

REPUBLIC OF SEYCHELLES

2027 BUDGET

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE FISCAL YEAR ENDING 31ST DECEMBER 2027
PART 1

Ministry of Finance, Economic Planning, Trade and Investment

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SECTION 1

- Attestation of the reliability and completeness of the 2027 Budget Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2027

Attestation of the reliability and completeness of the 2027 Budget information

Attestation of the reliability and completeness of the Budget Information for the fiscal year 2027

In accordance with the provision of the Constitution, the Minister shall propose to the National Assembly for approval an annual budget. The appropriation proposed in the annual budget shall not be exceeded without an authorisation from the National Assembly.

In accordance with Part V section (e) XIII of the Public Finance Management Regulations of 2014, the Minister responsible for Finance and the Principal Secretary for Finance hereby attest to the reliability and completeness of the information in the 2027 budget documents and conformity with the Public Finance Management Act and the regulations made there under.

The budget documents shall comprise of:

- The Budget balance for the next three years;
- Revenue estimates for the next financial year with information on the current year estimates and the previous year actual;
- Financing estimates and Finance Bill for the next financial year;
- Expenditure estimates for the next financial year with information on current year estimates and previous year actual expenditure, including expenditures for each Ministry and the Ministry's related bodies;
- Forecasts of the macro-economic development and the fiscal outlook for the current year, following year and two years beyond;
- The Appropriation Bill; and
- The Budget speech and other related annexes.

Pierre Laporte
MINISTER OF FINANCE

Astride Tamatave
PRINCIPAL SECRETARY FOR FINANCE

Ministry of Finance, Economic Planning, Trade and Investment
Liberty House, Victoria
11th November 2026

Appropriation Bill for the Fiscal Year Ending December 31st 2027

APPROPRATION BILL, 2027

(Bill No. 19 of 2026)

A BILL

FOR

AN ACT TO PROVIDE FOR THE SERVICES OF THE REPUBLIC OF SEYCHELLES FOR THE YEAR ENDING 31st DECEMBER, 2027.

ENACTED BY THE PRESIDENT AND THE NATIONAL ASSEMBLY.

Short title

1. This Act may be cited as the Appropriation Act, 2027.

Authorisation of expenditure

2. The Minister for Finance, Economic Planning, Trade and Investment may by warrant under the hand of the Minister authorise the issue from the Consolidated Fund for the services of the Republic for the year 2027, of a sum not exceeding **Rupees Twelve Billion, Eight Hundred and Fifty Five Million, One Hundred and Seventy Thousand, Eight Hundred and Fifty Four (SCR 12,855,170,854)** which sum shall be appropriated in accordance with the Schedule for the purposes specified therein.

SCHEDULE

Allocation of Authorised Expenditure	**SCR'000**
Office of the President	97,725
Department of Legal Affairs	72,110
Department of Defence	441,763
Department of Public Administration	45,934
Department of Information Communications Technology	186,412
Department of Poverty Alleviation	9,723
Department of Information	8,733
The Judiciary	132,563
The Legislature	62,589
Office of the Auditor- General	20,255
Office of the Ombudsman	6,293
Office of the Public Service Appeals Board	1,474
The Curatelle Office	6,495
Constitutional Appointments Authority	2,073
Electoral Commission	19,472
Ministry of Fisheries, Agriculture and Blue Economy	112,884
Ministry of Finance, Economic Planning, Trade and Investment	217,632
Ministry of Foreign Affairs and Diaspora	197,025
Ministry of Tourism and Culture	134,797
Ministry of Homeland Security and Civil Affairs	753,377
Ministry of Education and Human Resource Development	1,242,512
Department of Lands and Housing	508,863
Department of Risk and Disaster Management	18,059
Ministry of Local Government and Inner Islands	202,999
Ministry of Health	1,419,214
Ministry of Transport, Ports and Civil Aviation	45,354
Ministry of Social Affairs, Family and Equality	156,514
Ministry of Employment and Human Resource Planning	64,104
Ministry of Environment, Climate, Energy and Natural Resources	242,269
Ministry of Youth and Sports	15,525
Ministry of Industry and Enterprise	19,639
Office of the Mayor of Victoria	6,045
Institute of Early Childhood Development	52,617

SCHEDULE

Allocation of Authorised Expenditure	**SCR'000**
Seychelles Licensing Authority	32,402
Fair Trading Commission	16,519
National Bureau of Statistics	22,450
Seychelles Revenue Commission	236,612
Procurement Oversight Unit	11,831
National Tender Board	4,944
Tax and Customs Agent Board, Revenue Tribunal and Procurement Review Panel	4,124
Seychelles Investment Board	12,575
Postal Regulatory Agency	1,687
Public Enterprise Monitoring Commission	13,461
Government Audit Committee	871
Financial Intelligence Unit	33,540
Seychelles Bureau of Standards	32,506
Seychelles Qualifications Authority	12,274
Planning Authority	26,685
Utilities Regulatory Commission	7,783
Seychelles Human Rights Commission	9,598
Seychelles Media Commission	3,546
Public Health Authority	94,987
Industrial Estates Authority	47,470
Seychelles Nurses and Midwives Council	3,428
Health Professional Council	2,112
Seychelles Medical and Dental Council	2,368
Anti-Corruption Commission	34,795
Seychelles Maritime Safety Authority	19,766
Seychelles Meteorological Authority	19,048
Seychelles Intelligence Service	22,446
Information Commission	6,188
Seychelles Communications Regulatory Authority	14,658
Seychelles Law Commission	4,976
Seychelles Museum, Archives and Library Authority	74,586
TRNUC Enforcement Commission	9,172
Seychelles Tourism Board	117,146
National Institute of Science, Technology and Innovation	6,367
Seychelles Infrastructure Agency	176,742

SCHEDULE

Allocation of Authorised Expenditure	**SCR'000**
Seychelles Fire and Rescue Services Agency	107,174
Seychelles Land Transport Agency	307,735
Seychelles Agriculture Development Agency	146,965
Enterprise Seychelles Agency	30,514
Agency for Social Protection	34,386
Careers and Further Education Agency	248,522
Landscape and Waste Management Agency	409,005
Seychelles Marine Spatial Planning Agency	5,096
Seychelles National Youth Council	30,398
National Council for Children	19,075
National Sports Council	160,275
Social Workers Council	871
Seychelles Arts and Crafts Agency	35,289
Seychelles Creative Agency	26,408
Seychelles Creole Institute	8,810
Seychelles Heritage Agency	29,956
Seychelles Broadcasting Corporation	112,652
Biosecurity Agency of Seychelles	24,743
Prevention of Drug Abuse and Rehabilitaton Agency	53,021
Mental Health Care Agency	8,635
Drug Enforcement Agency Seychelles	26,599
Seychelles Home Care Agency	352,427
Other Wages and Salaries	383,422
Other Goods and Services	41,266
Social Programs of Central Government	148,763
Other Government Support Programmes	114,078
Subvention to Public Enterprises	85,601
Benefits and Approved Programs of Agency for Social Protection	1,937,314
Others	152
Net Lending	25,000
Development Grants to Public Enterprises	208,313
Contingency	60,000
Tax Exemption	10,000
GRAND TOTAL	**12,855,170.854**

SECTION 2

Estimates of Revenue and Expenditure

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SUMMARY OF FISCAL OUTCOME FOR 2025 AND 2026 TO 2029 FORECASTS

	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
Description	**2025**	**2026**	**2026**	**2027**	**2028**	**2029**		
	R ('000)	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**(R'000)**	**%**
Total revenue and grants	**11,221,758**	**12,281,883**	**12,099,240**	**12,853,445**	**13,471,716**	**14,026,786**	**754,205**	**6%**
Total revenue	**11,052,435**	**11,826,176**	**11,634,267**	**12,585,953**	**13,267,359**	**13,811,277**	**951,686**	**8%**
Tax	**9,855,208**	**10,269,865**	**10,290,340**	**10,995,311**	**11,570,466**	**12,182,463**	**704,971**	**7%**
Income Tax	1,518,982	1,554,150	1,577,274	1,698,477	1,794,911	1,898,783	121,203	8%
Social Security Tax - Arrears	3,342	-	-	-	-	-	-	
Custom Duties	344,597	368,852	356,265	363,881	370,496	376,491	7,616	2%
Excise Tax	1,504,354	1,564,743	1,518,735	1,592,153	1,654,477	1,717,515	73,418	5%
GST	161	-	-	-	-	-	-	
Value Added Tax	3,399,892	3,604,048	3,503,860	3,808,919	4,009,941	4,259,313	305,059	9%
Business tax	2,231,624	2,332,636	2,510,243	2,662,762	2,821,847	2,975,944	152,519	6%
Corporate Responsibility Tax	2,453	14,520	1,850	1,604	1,500	1,403	(246)	-13%
Tourism Marketing Tax	111,698	115,716	111,953	119,228	125,998	133,289	7,276	6%
Property Tax	43,964	42,922	42,654	37,349	38,527	41,991	(5,305)	-12%
Environmental Sustainability Tax	186,200	153,602	140,744	150,596	155,114	158,992	9,852	7%
Accommodation Turnover Tax	153,601	152,908	148,143	158,513	163,268	167,350	10,370	7%
Other Tax	354,341	365,768	378,620	401,829	434,387	451,393	23,209	6%
Nontax	**1,197,226**	**1,556,311**	**1,343,927**	**1,590,641**	**1,696,894**	**1,628,813**	**246,715**	**18%**
Fees and charges	436,567	513,806	532,987	536,301	546,674	558,991	3,313	1%
Dividends Income	601,479	620,152	447,087	677,503	751,975	868,425	230,417	52%
Other non-tax	55,939	42,366	30,715	52,585	38,713	39,449	21,870	71%
Proceeds from sale of assets	103,241	379,987	333,137	324,252	359,532	161,948	(8,885)	-3%
Grants (linked with the BoP)	169,324	455,707	464,973	267,493	204,357	215,510	(197,480)	-42%
Expenditure and net lending	**11,218,203**	**12,551,579**	**12,919,420**	**13,503,279**	**13,982,080**	**14,397,238**	**583,859**	**5%**
Current expenditure	**10,049,619**	**10,940,960**	**11,323,813**	**11,757,091**	**11,834,577**	**11,890,032**	**433,278**	**4%**
Primary Current Expenditure	**9,153,528**	**10,120,932**	**10,474,378**	**10,939,354**	**11,146,934**	**11,301,070**	**464,977**	**4%**
Wages and salaries	3,509,295	3,881,138	3,893,005	4,199,327	4,307,458	4,351,827	306,322	8%
Goods and services	4,042,157	4,179,163	4,324,542	4,454,120	4,374,619	4,336,339	129,578	3%
Capital expenditure	1,036,546	1,448,525	1,277,601	1,612,503	1,853,029	2,281,206	334,903	26%
Social program of Government	142,057	187,503	173,839	148,763	148,313	152,646	(25,076)	-14%
Other Government Support Programm	101,659	145,236	129,209	114,078	113,990	125,498	(15,131)	-12%
Transfers to Public Enterprises	60,941	71,741	274,706	85,601	95,001	94,570	(189,105)	-69%
Benefits and approved programmes of ASP	1,281,827	1,655,999	1,678,926	1,937,314	2,107,399	2,240,190	258,388	15%
Others	**15,591**	**152**	**152**	**152**	**152**	**-**	0	0%
Interest due	**896,091**	**820,028**	**849,435**	**817,737**	**687,643**	**588,963**	**(31,698)**	**-4%**
External	471,106	474,049	442,711	520,873	493,128	460,208	78,162	18%
Domestic	424,985	345,979	406,724	296,864	194,515	128,755	(109,861)	-27%
Development Grant	**161,999**	**157,491**	**157,491**	**208,313**	**324,867**	**160,000**	**50,822**	**32%**
Net lending	**(60,060)**	**(55,397)**	**100,516**	**(134,629)**	**(90,393)**	**6,000**	(235,145)	-234%
Contingency	**30,099**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	-	0%
Primary balance, Accrual basis (GFS)								
Including grants	**899,647**	**550,332**	**29,255**	**167,903**	**177,279**	**218,511**	138,648	474%
In percent of GDP	**2.6%**	**1.5%**	**0.1%**	**0.5%**	**0.5%**	**0.5%**		
Excluding grants	**730,323**	**94,625**	**(435,718)**	**(99,589)**	**(27,078)**	**3,001**	336,129	-77%
In percent of GDP	**2.1%**	**0.3%**	**-1.2%**	**-0.3%**	**-0.1%**	**0.0%**		
Overall balance, Accrual basis (GFS)	**3,555**	**(269,696)**	**(820,181)**	**(649,834)**	**(510,365)**	**(370,452)**	170,347	-21%
In percent of GDP	**0.0%**	**-0.8%**	**-2.3%**	**-1.7%**	**-1.3%**	**-0.9%**		
Change in Float	***81,723***							
Overall balance, cash basis (after grants)	**85,279**	**(269,696)**	**(820,181)**	**(649,834)**	**(510,365)**	**(370,452)**	170,347	-21%
Financing	**(85,279)**	**269,696**	**820,181**	**649,834**	**510,365**	**370,452**	(170,347)	-21%
Foreign financing (accrual basis,net)	**58,441**	**785,220**	**726,655**	**(72,422)**	**447,066**	**67,774**	(799,077)	-110%
Disbursements	**840,807**	**1,659,040**	**1,561,693**	**670,774**	**1,136,664**	**820,793**	(890,919)	-57%
Project Loans	**16,385**	**54,495**	**18,769**	**227,647**	**686,448**	**820,793**	208,878	
Program/Budget Support	**824,422**	**1,604,545**	**1,542,924**	**443,127**	**450,216**	-	(57,777)	-4%
Scheduled amortization	**(782,366)**	**(873,821)**	**(835,038)**	**(743,196)**	**(689,599)**	**(753,019)**	91,842	-11%
Domestic financing, net	**(278,341)**	**(515,524)**	**93,525**	**722,255**	**63,299**	**302,678**	628,730	672%
Bank financing	**(30,833)**	**(463,971)**	**84,173**	**667,696**	**56,969**	**272,383**	583,524	693%
CBS	**828,916**	**(25,776)**	**4,676**	**18,446**	**3,165**	**15,147**	13,770	294%
CBS Recapitalisation	-	-	-	**53,000**	**53,000**	**53,000**	53,000	
Commercial Banks	**(859,749)**	**(438,195)**	**79,497**	**596,250**	**804**	**204,236**	516,754	650%
Nonbanking Financing	**(247,508)**	**(51,552)**	**9,353**	**54,559**	**6,330**	**30,295**	45,206	483%
Privatization								
Transfer of SSF deposits to SPF								
Statistical Discrepancy	**134,622**	-	-	-	-	-		
Nominal GDP (in millions of SR)	**34,341,408**	**35,525,140**	**34,931,697**	**37,201,819**	**39,314,010**	**41,589,136**	**1,391,311**	**4%**

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	Variance	
Description	**2025**	**2026**	**2026**	**2027**	**2028**	**2029**		
	R ('000)	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**%**
TRANSACTIONS AFFECTING NET WORTH:								
Revenue	**11,221,758**	**12,281,883**	**12,099,240**	**12,853,445**	**13,471,716**	**14,026,786**	**754,205**	**116%**
Tax	**9,851,867**	**10,269,865**	**10,290,340**	**10,995,311**	**11,570,466**	**12,182,463**	**704,971**	**118%**
Income Tax	1,518,982	1,554,150	1,577,274	1,698,477	1,794,911	1,898,783	121,203	120%
Custom Duties	344,597	368,852	356,265	363,881	370,496	376,491	7,616	106%
Excise Tax	1,504,354	1,564,743	1,518,735	1,592,153	1,654,477	1,717,515	73,418	113%
GST	161	-	-	-	-	-	-	
Value Added Tax	3,399,892	3,604,048	3,503,860	3,808,919	4,009,941	4,259,313	305,059	122%
Business tax	2,231,624	2,332,636	2,510,243	2,662,762	2,821,847	2,975,944	152,519	119%
Corporate Responsibility Tax	2,453	14,520	1,850	1,604	1,500	1,403	(246)	76%
Tourism Marketing Tax	111,698	115,716	111,953	119,228	125,998	133,289	7,276	119%
Property Tax	43,964	42,922	42,654	37,349	38,527	41,991	(5,305)	98%
Environmental Sustainability Tax	186,200	153,602	140,744	150,596	155,114	158,992	9,852	113%
Accommodation Turnover Tax	153,601	152,908	148,143	158,513	163,268	167,350	10,370	113%
Other Tax	354,341	365,768	378,620	401,829	434,387	451,393	23,209	119%
Social Contributions	**3,342**	-	-	-	-	-	-	
Social Security Tax Arrears	3,342	-	-	-	-	-	-	
Other Revenue	**1,197,226**	**1,556,311**	**1,343,927**	**1,590,641**	**1,696,894**	**1,628,813**	**246,715**	**121%**
Fees and charges	436,567	513,806	532,987	536,301	546,674	558,991	3,313	105%
Dividends Income	601,479	620,152	447,087	677,503	751,975	868,425	230,417	194%
Other non tax	55,939	42,366	30,715	52,585	38,713	39,449	21,870	128%
Proceeds from sales of Assets	103,241	379,987	333,137	324,252	359,532	161,948	(8,885)	49%
Grants (linked with the BoP)	169,324	455,707	464,973	267,493	204,357	215,510	(197,480)	46%
Expense	**9,978,059**	**10,855,724**	**11,254,604**	**11,703,014**	**11,780,587**	**11,824,535**	**448,409**	**105%**
Compensation of employees	3,509,295	3,881,138	3,893,005	4,199,327	4,307,458	4,351,827	306,322	112%
Use of Goods and services	4,042,157	4,179,163	4,324,542	4,454,120	4,374,619	4,336,339	129,578	100%
Social programme of central government	142,057	187,503	173,839	148,763	148,313	152,646	(25,076)	88%
Social Benefits	1,281,827	1,655,999	1,678,926	1,937,314	2,107,399	2,240,190	258,388	133%
Other expense	**106,631**	**131,893**	**334,858**	**145,753**	**155,153**	**154,570**	**(189,104)**	**46%**
Others	15,591	152	152	152	152	-	0	0%
Transfers to public sector from Central Government	60,941	71,741	274,706	85,601	95,001	94,570	(189,105)	34%
Contingency	30,099	60,000	60,000	60,000	60,000	60,000	-	100%
Interest due	**896,091**	**820,028**	**849,435**	**817,737**	**687,643**	**588,963**	**-31,698**	**69%**
External	471,106	474,049	442,711	520,873	493,128	460,208	78,162	104%
Domestic	424,985	345,979	406,724	296,864	194,515	128,755	(109,861)	32%
Gross Operating Balance (Revenue-Expense)	**1,243,700**	**1,426,160**	**844,636**	**1,150,432**	**1,691,129**	**2,202,252**	**305,796**	**261%**
In percent of GDP	3.6%	4.0%	2.4%	3.1%	4.3%	5.3%		
Excluding grants	**1,074,376**	**970,452**	**379,663**	**882,939**	**1,486,772**	**1,986,742**	**503,276**	**523%**
In percent of GDP	3.1%	2.7%	1.1%	2.4%	3.8%	4.8%		
Excluding interest	**2,139,791**	**2,246,188**	**1,694,071**	**1,968,169**	**2,378,772**	**2,791,214**	**274,098**	**165%**
In percent of GDP	6.2%	6.3%	4.8%	5.3%	6.1%	6.7%		
TRANSACTIONS IN NON FINANCIAL ASSETS								
Purchases of Non Financial Assets	**1,198,545**	**1,606,016**	**1,435,092**	**1,820,817**	**2,177,896**	**2,441,206**	**385,725**	**170%**
Fixed Assets	1,198,545	1,606,016	1,435,092	1,820,817	2,177,896	2,441,206	385,725	170%
Sales of Non Financial Assets	-	-	-	-	-	-	-	
Fixed Assets	-	-	-	-	-	-		
Net Acquisition of Non Financial Assets	**1,198,545**	**1,606,016**	**1,435,092**	**1,820,817**	**2,177,896**	**2,441,206**	**385,725**	**170%**
Change in Float	-	-	-	-	-	-		
Net Lending/borrowing excluding debt interest (Overall Balance)	**911,147**	**580,172**	**198,979**	**87,352**	**140,876**	**290,008**	**(111,627)**	**146%**
In percent of GDP	**2.7%**	**1.6%**	**0.6%**	**0.2%**	**0.4%**	**0.7%**		
Net Lending/borrowing including debt interest (Overall Balance)	**15,056**	**(239,857)**	**(650,456)**	**(730,385)**	**(546,767)**	**(298,954)**	**(79,929)**	**46%**
In percent of GDP	**0.0%**	**-0.7%**	**-1.9%**	**-2.0%**	**-1.4%**	**-0.7%**		
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)	**(15,056)**	**239,857**	**650,456**	**730,385**	**546,767**	**298,954**	**79,929**	**46%**
Net Acquisition of Financial Assets	**60,060**	**55,397**	**(100,516)**	**134,629**	**90,393**	**(6,000)**	**235,145**	6%
Domestic: (Net lending)	60,060	55,397	(100,516)	134,629	90,393	(6,000)	235,145	6%
Net Inccurence of Liabilities	**(219,901)**	**269,696**	**820,181**	**649,834**	**510,365**	**370,452**	**(170,347)**	**45%**
Foreign	**58,441**	**785,220**	**726,655**	**(72,422)**	**447,066**	**67,774**	**(799,077)**	**9%**
Disbursements	**840,807**	**1,659,040**	**1,561,693**	**670,774**	**1,136,664**	**820,793**	**(890,919)**	**53%**
Project Loans	16,385	54,495	18,769	227,647	686,448	820,793	208,878	N/A
Program/Budget Support	824,422	1,604,545	1,542,924	443,127	450,216	0	(1,099,797)	0%
Scheduled amortization	(782,366)	(873,821)	(835,038)	(743,196)	(689,599)	(753,019)	91,842	90%
Domestic	**(278,341)**	**(515,524)**	**93,525**	**722,255**	**63,299**	**302,678**	**628,730**	**324%**
Bank financing	(30,833)	(463,971)	84,173	667,696	56,969	272,383	583,524	324%
CBS	828,916	(25,776)	4,676	18,446	3,165	15,147	13,770	324%
CBS Recapitalisation	0	0	0	53,000	53,000	53,000	53,000	N/A
Commercial Banks	(859,749)	(438,195)	79,497	596,250	804	204,236	516,754	257%
Nonbanking Financing	(247,508)	(51,552)	9,353	54,559	6,330	30,295	45,206	324%
Statistical Discrepancy	134,622	-	-	-	-	-	-	
Nominal GDP (in millions of SR)	34,341,408	35,525,140	34,931,697	37,201,819	39,314,010	41,589,136	2,270,122	**119%**

SUMMARY OF FISCAL OUTCOME FOR 2025 AND 2026 TO 2029 FORECASTS AS A PERCENTAGE OF GDP

	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST
Description	**2025**	**2026**	**2026**	**2027**	**2028**	**2029**
Total revenue and grants	**32.7%**	**34.6%**	**34.6%**	**34.6%**	**34.3%**	**33.7%**
Total revenue	**32.2%**	**33.3%**	**33.3%**	**33.8%**	**33.7%**	**33.2%**
Tax	28.7%	28.9%	29.5%	29.6%	29.4%	29.3%
Income Tax	4.4%	4.4%	4.5%	4.6%	4.6%	4.6%
Social Security Tax - Arrears	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%
Excise Tax	4.4%	4.4%	4.3%	4.3%	4.2%	4.1%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	9.9%	10.1%	10.0%	10.2%	10.2%	10.2%
Business tax	6.5%	6.6%	7.2%	7.2%	7.2%	7.2%
Corporate Responsibility Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism Marketing Tax	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Property Tax	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Environmental Sustainability Tax	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Accommodation Turnover Tax	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Digital Servcies Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other Tax	1.0%	1.0%	1.1%	1.1%	1.1%	1.1%
Nontax	3.5%	4.4%	3.8%	4.3%	4.3%	3.9%
Fees and charges	1.3%	1.4%	1.5%	1.4%	1.4%	1.3%
Dividends Income	1.8%	1.7%	1.3%	1.8%	1.9%	2.1%
Other non-tax	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Proceeds from sale of assets	0.3%	1.1%	1.0%	0.9%	0.9%	0.4%
Grants (linked with the BoP)	0.5%	1.3%	1.3%	0.7%	0.5%	0.5%
Expenditure and net lending	**32.7%**	**35.3%**	**37.0%**	**36.3%**	**35.6%**	**34.6%**
Current expenditure	**29.3%**	**30.8%**	**32.4%**	**31.6%**	**30.1%**	**28.6%**
Primary Current Expenditure	**26.7%**	**28.5%**	**35.7%**	**29.4%**	**28.4%**	**27.2%**
Wages and salaries	10.2%	10.9%	11.1%	11.3%	11.0%	10.5%
Goods and services	11.8%	11.8%	12.4%	12.0%	11.1%	10.4%
Capital expenditure	3.0%	4.1%	3.7%	4.3%	4.7%	5.5%
Social program of Government	0.4%	0.5%	0.5%	0.4%	0.4%	0.4%
Other Government Support Programmes	4.0%	4.9%	5.6%	5.4%	5.6%	5.6%
Transfers to Public Enterprises	0.2%	0.2%	0.8%	0.2%	0.2%	0.2%
ASP	3.7%	4.7%	4.8%	5.2%	5.4%	5.4%
Others	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest due	2.6%	2.3%	2.4%	2.2%	1.7%	1.4%
External	1.4%	1.3%	1.3%	1.4%	1.3%	1.1%
Domestic	1.2%	1.0%	1.2%	0.8%	0.5%	0.3%
Development Grant	0.5%	0.4%	0.5%	0.6%	0.8%	0.4%
Net lending	-0.2%	-0.2%	0.3%	-0.4%	-0.2%	0.0%
Contingency	0.1%	0.2%	0.2%	0.2%	0.2%	0.1%

SUMMARY OF REVENUE FOR 2025 AND 2026 TO 2029 FORECAST

Under Section 154(8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 SR '000	REVISED EOY 2026 SR '000	BUDGET 2027 SR '000	FORECAST 2028 SR '000	FORECAST 2029 SR '000	VARIANCE (R'000)	VARIANCE %
REVENUE								
CURRENT RECEIPTS								
Income Tax	1,518,982	1,554,150	1,577,274	1,698,477	1,794,911	1,898,783	121,203	8%
Social Security Tax - Arrears	3,342	-	-	-	-	-	-	0%
Custom Duties	344,597	368,852	356,265	363,881	370,496	376,491	7,616	2%
Excise Tax	1,504,354	1,564,743	1,518,735	1,592,153	1,654,477	1,717,515	73,418	5%
GST	161	-	-	-	-	-	-	0%
Value Added Tax	3,399,892	3,604,048	3,503,860	3,808,919	4,009,941	4,259,313	305,059	9%
Business tax	2,231,624	2,332,636	2,510,243	2,662,762	2,821,847	2,975,944	152,519	6%
Corporate Responsibility Tax	2,453	14,520	1,850	1,604	1,500	1,403	(246)	-13%
Tourism Marketing Tax	111,698	115,716	111,953	119,228	125,998	133,289	7,276	6%
Property Tax	43,964	42,922	42,654	37,349	38,527	41,991	(5,305)	-12%
Environmental Sustainability Tax	186,200	153,602	140,744	150,596	155,114	158,992	9,852	7%
Accommodation Turnover Tax	153,601	152,908	148,143	158,513	163,268	167,350	10,370	7%
Other Tax	354,341	365,768	378,620	401,829	434,387	451,393	23,209	6%
Fees and charges	436,567	513,806	532,987	536,301	546,674	558,991	3,313	1%
Dividends Income	601,479	620,152	447,087	677,503	751,975	868,425	230,417	52%
Other non-tax	55,939	42,366	30,715	52,585	38,713	39,449	21,870	71%
TOTAL CURRENT RECEIPTS	**10,949,194**	**11,446,189**	**11,301,130**	**12,261,701**	**12,907,827**	**13,649,329**	**960,571**	**8%**
PRIVATISATION AND LONG TERM LEASE RECEIPTS								
#VALUE!	**81158.2454**	**27822.79707**						
Long Term Lease - Land & Building	52,239	280,182	233,331	62,272	260,032	62,448	(171,059)	-73%
Sale of State Lands	17,925	10,000	10,000	10,000	10,000	10,000	-	0%
Sale of Plots (Land Bank)	10,994	10,000	10,000	10,000	10,000	10,000	-	0%
Sale of Assets	22,083	79,806	79,806	79,500	79,500	79,500	(306)	0%
Purchase of Equity Holdings	-	-	-	-	-	-	-	0%
Privatization	-	-	-	162,480	-	-	162,480	N/A
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	**103,241**	**379,987**	**333,137**	**324,252**	**359,532**	**161,948**	**(8,885)**	**-3%**
GRANT RECEIPTS								
Capital Project Grants	103,154	339,794	344,225	131,755	155,361	188,609	(212,470)	-62%
Recurrent Expenditure Grants	66,170	86,478	91,209	135,737	48,996	26,901	44,528	49%
TOTAL: GRANT RECEIPTS	**169,324**	**455,707**	**464,973**	**267,493**	**204,357**	**215,510**	**(197,480)**	**-42%**
LOAN RECEIPTS								
-Foreign,Gross	841	1,659	1,562	671	1,137	821	(891)	-57%
-Domestic,Gross	2,517	1,155	2,531	2,320	960	1,324	(211)	-8%
TOTAL: LOAN RECEIPTS	**3,358**	**2,814**	**4,093**	**2,991**	**2,096**	**2,145**	**(1,102)**	**-27%**
GRAND TOTAL REVENUE	**11,225,116**	**12,284,698**	**12,103,333**	**12,856,436**	**13,473,812**	**14,028,931**	**753,104**	**6%**

DETAILED ESTIMATES OF REVENUE

Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Central Government	328,934	341,034	365,218	388,953	411,036	434,823	23,735	6%
Other Public Sectors	143,970	150,567	156,421	166,586	176,044	186,232	10,165	6%
Private Sectors	1,046,078	1,062,549	1,055,635	1,142,938	1,207,830	1,277,728	87,303	8%
								0%
INCOME TAX	**1,518,982**	**1,554,150**	**1,577,274**	**1,698,477**	**1,794,911**	**1,898,783**	**121,203**	**8%**
SOCIAL SECURITY TAX								
SFF Arrears	3,342	-	-	-	-	-		
SFF ARREARS	**3,342**	-	-	-	-	-	-	**0%**
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Customs Duties								
Alcohol (Beverages Spirits and Vinegar)	78,263	82,457	75,839	77,394	78,741	79,945	1,555	2%
Textiles and textile articles	7,215	6,295	6,717	6,936	7,132	7,339	218	3%
Tobacco	2,027	2,136	2,047	2,089	2,125	2,158	42	2%
Prepared Food (Prepared Foodstuffs)	10,596	11,028	10,778	11,128	11,444	11,775	350	3%
Others	173,408	188,943	200,523	204,634	208,194	211,377	4,111	2%
Levy (Additional Levies)	-	-						
SRC Levy (Additional Levies)	7,828	9,176	7,921	8,084	8,224	8,350	162	2%
SLA Levy	34,854	40,410	24,057	24,551	24,978	25,360	493	2%
Documentary Charges	4,993	5,368	5,032	5,136	5,225	5,305	103	2%
Livestock Trust Fund	25,412	28,039	28,349	28,930	29,433	29,883	581	2%
Customs Duties Exemptions	-	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	-	0%
TOTAL : CUSTOM DUTIES	**344,597**	**368,852**	**356,265**	**363,881**	**370,496**	**376,491**	**7,616**	**2%**
EXCISE TAX								
Excise Tax Direct Imports	**1,100,949**	**1,148,842**	**1,102,314**	**1,151,678**	**1,193,297**	**1,235,112**	**49,364**	**4%**
Alcohol (Beverages Spirits and Vinegar)	211,209	221,267	213,264	222,009	229,157	236,165	8,744	4%
Petroleum (Mineral Products)	705,862	736,260	712,183	741,407	765,298	788,719	29,224	4%
Motor Vehicles (Vehicles, Aircraft, Vessels)	179,816	187,117	172,765	183,993	194,439	205,691	11,228	6%
Tobacco Imported	4,062	4,197	4,102	4,270	4,402	4,536	168	4%
Excise Tax-Locally manufactured goods	**346,980**	**355,471**	**359,145**	**373,871**	**385,910**	**397,711**	**14,726**	**4%**
Alcohol	200,039	203,666	189,571	197,344	203,699	209,928	7,773	4%
Tobacco	146,941	151,805	169,574	176,527	182,211	187,783	6,953	4%
Sugar Tax	**56,425**	**60,430**	**57,276**	**66,603**	**75,271**	**84,692**	**9,328**	**16%**
Imported Beverages	27,394	29,513	28,825	35,168	41,245	48,013	6,343	22%
LMG Beverages	29,030	30,917	28,451	31,436	34,026	36,679	2,985	10%
TOTAL : EXCISE TAX	**1,504,354**	**1,564,743**	**1,518,735**	**1,592,153**	**1,654,477**	**1,717,515**	**73,418**	**5%**
GOODS AND SERVICES TAX (GST)								
GST arrears	161	-	-	-	-	-		
TOTAL: GOODS AND SERVICES TAX	**161**	-	-	-	-	-		
VALUE ADDED TAX								
VAT- Domestic	**1,995,738**	**2,151,899**	**2,130,759**	**2,312,821**	**2,424,755**	**2,582,103**	**182,062**	**9%**
LMG- Alcohol	65,689	68,561	91,283	99,930	105,815	112,014	8,648	9%
LMG- Tobacco	29,039	30,309	32,887	35,987	38,123	40,329	3,100	9%
Construction	230,929	281,451	227,611	247,029	222,972	223,496	19,419	9%
Services - Tourism	832,278	884,604	901,551	968,566	1,038,337	1,126,382	67,015	7%
Services - Financial and Insurance activities	100,399	113,359	105,752	116,883	124,968	133,574	11,131	11%
Services - ICT and Telecommunication	152,207	168,666	153,435	167,900	177,864	188,157	14,465	9%
Real Estate	53,249	55,545	53,879	58,959	62,458	66,073	5,079	9%
Wholesale Retail - Others	248,721	258,424	249,491	273,012	289,214	305,951	23,521	9%
Others	283,227	290,979	314,871	344,555	365,004	386,127	29,684	9%
VAT- Imported Goods	1,405,597	**1,457,149**	**1,378,101**	**1,501,098**	**1,590,185**	**1,682,210**	122,997	9%
VAT EXEMPTION	(1,442)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	0%
TOTAL: VALUE ADDED TAX	**3,399,892**	**3,604,048**	**3,503,860**	**3,808,919**	**4,009,941**	**4,259,313**	**305,059**	**9%**
BUSINESS TAX								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
-Companies	1,852,516	1,967,634	2,141,657	2,287,840	2,422,560	2,553,987	146,183	7%
-Sole Traders	94,332	92,316	105,348	107,159	114,123	120,602	1,811	2%
-Partnerships	35,216	33,526	40,961	41,665	44,373	46,892	704	2%
-Trusts	15	16	10	10	11	11	0	2%
-Witholding Tax	150,731	137,139	159,438	162,179	172,718	182,524	2,741	2%
-Others	52,007	55,434	23,983	24,395	25,980	27,455	412	2%
- Residential Dwelling	46,807	46,572	38,846	39,514	42,082	44,471	668	2%
TOTAL: BUSINESS TAX	**2,231,624**	**2,332,636**	**2,510,243**	**2,662,762**	**2,821,847**	**2,975,944**	**152,519**	**6%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
-Corporate Social Responsibility Tax (CSR)	2,453	14,520	1,850	1,604	1,500	1,403	(246)	-13%
TOTAL: CORPORATE RESPONSIBILITY TAX	**2,453**	**14,520**	**1,850**	**1,604**	**1,500**	**1,403**	**(246)**	**-13%**
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
-Tourism Marketing Tax (TMT)	111,698	115,716	111,953	119,228	125,998	133,289	7,276	6%
TOTAL: TOURISM MARKETING TAX	**111,698**	**115,716**	**111,953**	**119,228**	**125,998**	**133,289**	**7,276**	**6%**
PROPERTY TAX								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Foreign Owned Property Tax	43,964	42,922	42,654	37,349	38,527	41,991	(5,305)	-12%
TOTAL POPERTY TAX	**43,964**	**42,922**	**42,654**	**37,349**	**38,527**	**41,991**	**(5,305)**	**-12%**
ENVIRONMENTAL SUSTAINABILITY TAX								
Tourism Environmental Sustainability Levy	186,200	153,602	140,744	150,596	155,114	158,992	9,852	7%
TOTAL: ENVIRONMENTAL SUSTAINABILITY TAX	**186,200**	**153,602**	**140,744**	**150,596**	**155,114**	**158,992**	**9,852**	**7%**
HOTEL TURNOVER TAX								
Hotel Turnover Tax	153,601	152,908	148,143	158,513	163,268	167,350	10,370	7%
TOTAL: HOTEL TURNOVER TAX	153,601	**152,908**	**148,143**	**158,513**	**163,268**	**167,350**	**10,370**	**7%**
OTHER TAX								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Trade/Ind Licences	7,624	8,353	7,428	7,733	7,982	8,226	305	4%
Licences and Other Licence Registration	4,534	5,399	4,533	4,719	4,871	5,020	186	4%
Road Tax and Other Licences	147,950	149,903	152,713	158,975	164,094	169,112	6,262	4%
Telecommunications Licences	45,223	59,822	72,578	80,302	87,295	89,598	7,723	11%
Hotel Licences	319	351	319	333	343	354	13	4%
Liquor and Toddy Licences	330	387	333	346	357	368	14	4%
Radio Broadcasting Licences	15,889	451	1,020	1,062	1,096	1,130	42	4%
SUB TOTAL	**221,868**	**224,666**	**238,925**	**253,469**	**266,039**	**273,808**	14,544	6%
MINISTRY OF ENVIRONMENT, CLIMATE, ENERGY AND NATURAL RESOURCES								
Environment Trust Fund	28,898	7,566	9,406	9,792	10,107	10,416	386	4%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	**94,539**	**123,851**	**122,463**	**130,421**	**149,832**	**158,503**	7,959	6%
MINISTRY OF TRANSPORT, PORTS AND CIVIL AVIATION								
Vehicle Testing	9,036	9,685	7,826	8,147	8,409	8,666	321	4%
TOTAL : OTHER TAX	**354,341**	**365,768**	**378,620**	**401,829**	**434,387**	**451,393**	**23,209**	**6%**
TOTAL : TAX REVENUE	**9,855,208**	**10,269,865**	**10,290,340**	**10,995,311**	**11,570,466**	**12,182,463**	**704,971**	**7%**
FEES AND CHARGES								
DEPARTMENT OF AGRICULTURE								
Agricultural Products	599	-	157	-	-	-	(157)	-100%
Livestock Products	348	-	144	-	-	-	(144)	-100%
Market Fees	592	-	35	-	-	-	(35)	-100%
Import/Export Certificates	882	-	195	-	-	-	(195)	-100%
Bio- Security Fines	510	-	90	-	-	-	(90)	-100%
Dog Control Fines	70	-	-	-	-	-	-	0%
Farmers/ Vendors Registration Fee	21	-	5	-	-	-	(5)	-100%
SUB TOTAL	**3,022**	-	**626**	-	-	-	**(626)**	**-100%**
SEYCHELLES AGRICULTURAL DEVELOPMENT AGENCY								
Agricultural Products	-	650	650	650	650	650	-	0%
Dog Control Fines	-	35	35	35	35	55	-	0%
Livestock Products	-	525	525	525	525	535	-	0%
Market Fees	-	1,250	1,000	1,250	1,250	1,000	250	25%
Farmers/ Vendors Registration Fee	-	25	25	25	25	38	-	0%
SUB TOTAL	-	**2,485**	**2,235**	**2,485**	**2,485**	**2,278**	250	11%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
BIOSECURITY AGENCY OF SEYCHELLES								
Import/Export Certificates	-	865	865	865	865	865	-	0%
Bio- Security Fines	-	110	110	110	110	110	-	0%
SUB TOTAL	-	**975**	**975**	**975**	**975**	**975**	-	0%
SEYCHELLES LAND TRANSPORT AGENCY								
Road Maintenance receipts	13,997	13,000	10,000	5,000	5,000	5,000	(5,000)	-50%
SUB TOTAL	**13,997**	**13,000**	**10,000**	**5,000**	**5,000**	**5,000**	**(5,000)**	**-50%**
SEYCHELLES MARITIME SAFETY AUTHORITY								
Examinations and Endorsements	1,568	1,685	1,685	1,685	1,685	1,685	-	0%
Registration, Survey and Certification	4,434	3,700	3,700	4,500	4,500	4,500	800	22%
Maritime licensing fees	8,909	7,800	7,800	8,800	8,800	8,800	1,000	13%
Audit Fees	-	24	24	24	24	24	-	0%
SUB TOTAL	**14,911**	**13,209**	**13,209**	**15,009**	**15,009**	**15,009**	**1,800**	**14%**
MINISTRY OF TRANSPORT, PORTS AND CIVIL AVIATION								
Passenger Service Fee	19,629	22,132	21,492	22,997	23,687	24,279	1,504	7%
Disembarkation Fee	17,359	68,812	43,424	41,478	42,722	43,790	(1,946)	-4%
Travel Advizory fee	-	6,154	6,154	6,584	6,782	6,951	431	7%
Conversion fee	460	672	672	705	775	775	33	5%
Parking Coupons	2,861	2,086	2,086	2,173	2,225	2,225	87	4%
Highway Code Books	81	233	233	241	246	246	8	3%
Heavy Vehicle Fees	120	212	212	220	225	225	8	4%
Others - Instructor's fees	0	6	6	6	6	6	-	0%
SUB TOTAL	**40,510**	**100,306**	**74,279**	**74,404**	**76,668**	**78,498**	**125**	**0%**
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Sanctions from Beneficial Ownership	-	7,375	4,375	7,375	7,375	7,375	3,000	69%
FTC Fines	1,085	1,000	1,000	1,000	1,000	1,000	-	0%
Customs Fees and Fines	4,953	5,714	5,714	5,714	5,714	5,714	-	0%
Storage	596	3,000	2,500	3,000	3,000	3,000	500	20%
SRC Processing Fees	712	850	850	1,000	1,000	1,000	150	18%
Tax and Customs Agents Registration Fees	42	32	32	32	26	26	-	0%
Postal sector licensing fees and penalties	22	30	30	10	10	25	(20)	-67%
SUB TOTAL	**7,459**	**18,001**	**14,501**	**18,131**	**18,125**	**18,140**	**3,630**	**25%**
DEPARTMENT OF LEGAL AFFAIRS								
Gazette Fees	1,304	1,000	1,000	1,000	1,000	1,000	-	0%
Trade Marks	2,767	4,500	4,500	4,500	4,500	4,500	-	0%
Company Registration Fees	7,221	8,130	19,663	19,663	19,761	19,860	-	0%
Mortgage Registration Fees	3,419	3,800	3,800	3,800	3,800	3,800	-	0%
Land Adjudication Fees	34	5	5	5	5	5	-	0%
Sanction Fees/Processing Fees	57	2	2	2	2	2	-	0%
SUB TOTAL	**14,804**	**17,437**	**28,970**	**28,970**	**29,068**	**29,167**	**-**	**0%**
SEYCHELLES LAW COMMISSION								
Sale of Laws of Seychelles	35	40	40	40	40	40	-	0%
SUB TOTAL	**35**	**40**	**40**	**40**	**40**	**40**	**-**	**0%**
MINISTRY OF LOCAL GOVERNMENT AND INNER ISLANDS								
Burial Services Fees	173	205	205	205	205	205	-	0%
SUB TOTAL	**173**	**205**	**205**	**205**	**205**	**205**	**-**	**0%**
SEYCHELLES METEOROLOGICAL AUTHORITY								
Meteorological Data Fees	2	15	15	15	15	15	-	0%
SUB TOTAL	**2**	**15**	**15**	**15**	**15**	**15**	**-**	**0%**
MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT								
Others	237	400	400	400	400	400	-	0%
Sales of Uniform	900	1,200	1,200	1,200	1,200	1,200	-	0%
Polytechnic-School Fees	208	170	170	170	170	170	-	0%
School Meal Fees	113	161	161	161	161	161	-	0%
Tertiary Fees	484	-	-	-	-	-	-	0%
Breaching of Contract	395	-	-	-	-	-	-	0%
SUB TOTAL	**2,337**	**1,931**	**1,931**	**1,931**	**1,931**	**1,931**	**-**	**0%**
CAREERS AND FURTHER EDUCATION AGENCY								
Tertiary Fees	-	600	600	600	600	900	-	0%
Breaching of Contract	-	700	700	700	700	800	-	0%
SUB TOTAL	-	**1,300**	**1,300**	**1,300**	**1,300**	**1,700**	**-**	**0%**
MINISTRY OF EMPLOYMENT & HUMAN RESOURCE PLANNING								
Attestation Fees	9,332	8,950	8,950	8,950	8,950	8,950	-	0%
Appeal/negotiation and Retention	113	93	93	93	93	186	-	0%
SUB TOTAL	**9,444**	**9,043**	**9,043**	**9,043**	**9,043**	**9,136**	**-**	**0%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF FOREIGN AFFAIRS AND DIASPORA								
Sale of Flags	168	150	150	150	150	200	-	0%
Authentication of Documents	549	700	700	700	700	848	-	0%
SUB TOTAL	**717**	**850**	**850**	**850**	**850**	**1,048**	**-**	**0%**
HEALTH CARE AGENCY								
Prescription Fees	0	-	-	-	-	-	-	0%
Medical Fees	21,143	-	-	-	-	-	-	0%
Dental Fees	267	-	-	-	-	-	-	0%
Innoculation/Vaccination	78	-	-	-	-	-	-	0%
Pharmacy	2,023	-	-	-	-	-	-	0%
Haemodyllis	4,059	-	-	-	-	-	-	0%
Miscellaneous	1,947	-	-	-	-	-	-	0%
COVID-PCR Test	1	-	-	-	-	-	-	0%
SUB TOTAL	**29,518**	-	-	-	-	-	-	**0%**
DEPARTMENT OF HEALTH CARE SERVICES								
Prescription Fees	-	10	10	10	10	10	-	0%
Medical Fees	-	21,420	21,420	21,420	21,420	21,420	-	0%
Dental Fees	-	170	170	170	170	161	-	0%
Innoculation/Vaccination	-	111	111	111	111	99	-	0%
Pharmacy	-	1,700	1,700	1,700	1,700	1,150	-	0%
Haemodyllis	-	7,000	7,000	7,000	7,000	7,000	-	0%
Miscellaneous	-	2,098	7,598	2,098	2,098	2,098	(5,500)	-72%
COVID-PCR Test	-	55	55	55	55	55	-	0%
SUB TOTAL	-	**32,565**	**38,065**	**32,565**	**32,565**	**31,993**	**(5,500)**	**-14%**
DEPARTMENT OF LANDS AND HOUSING								
Survey Fees	263	320	320	320	320	250	-	0%
Maps and Prints	96	125	125	125	125	175	-	0%
Miscellaneous	25	6	6	60	60	60	54	900%
Property Transfer Fees	11,108	8,000	22,000	22,000	22,000	22,000	-	0%
SUB TOTAL	**11,493**	**8,451**	**22,451**	**22,505**	**22,505**	**22,485**	**54**	**0%**
PLANNING AUTHORITY								
Planning Fees	14,770	15,265	15,265	15,265	15,265	16,000	-	0%
SUB TOTAL	**14,770**	**15,265**	**15,265**	**15,265**	**15,265**	**16,000**	**-**	**0%**
DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY								
Systems Development/ Information Technology	14	15	15	15	15	15	-	0%
SUB TOTAL	**14**	**15**	**15**	**15**	**15**	**15**	**-**	**0%**
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY								
Telecommunication Type Approval Fee	67	50	50	50	50	100	-	0%
SUB TOTAL	**67**	**50**	**50**	**50**	**50**	**100**	**-**	**0%**
DEPARTMENT OF POLICE								
Police Miscellaneous	3,413	3,100	3,100	3,100	3,100	3,100	-	0%
Service of Special Police/National Guards	2,842	3,555	3,555	3,555	3,555	3,555	-	0%
Provision of Security	27	500	500	500	500	500	-	0%
Criminal Fees & Fines	-	500	500	500	500	500	-	0%
SUB TOTAL	**6,282**	**7,655**	**7,655**	**7,655**	**7,655**	**7,655**	**-**	**0%**
THE CURATELLE OFFICE								
Curator's fee	488	515	515	515	515	515	-	0%
SUB TOTAL	**488**	**515**	**515**	**515**	**515**	**515**	**-**	**0%**
DEPARTMENT OF IMMIGRATION & CIVIL IDENTITY SYSTEMS								
Civil Status Fees	72	82	82	84	86	166	2	2%
ID Card Fees	3,317	2,795	2,795	2,865	2,948	3,089	70	2%
Marriage Fees	1,395	1,929	1,929	1,977	2,035	4,690	48	2%
Immigration Fees	194,172	185,500	208,300	216,944	223,930	230,782	8,644	4%
Passport Fees	8,880	13,890	13,890	9,212	9,609	9,549	(4,678)	-34%
Residence Permit Fees	3,996	3,578	3,578	3,667	3,744	5,854	89	2%
Citizenship Fees	963	500	1,000	700	700	700	(300)	-30%
Administration	2,785	2,500	2,500	2,500	2,500	200	-	0%
SUB TOTAL	**215,579**	**210,773**	**234,073**	**237,949**	**245,552**	**255,032**	**3,876**	**2%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
THE JUDICIARY								
Court fees and Fines	20,848	21,750	21,750	21,750	21,750	21,750	-	0%
Attorney Licence Fees	251	225	225	225	225	201	-	0%
Sale of SLR (Seychelles Law Review)	19	21	21	15	15	21	(6)	-27%
SUB TOTAL	**21,118**	**21,996**	**21,996**	**21,990**	**21,990**	**21,972**	**(6)**	**0%**
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration fee for Childcare Services	42	38	38	40	47	50	2	5%
SUB TOTAL	**42**	**38**	**38**	**40**	**47**	**50**	**2**	**5%**
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	2,075	2,400	2,400	2,500	2,500	2,500	100	4%
Environmental Laboratory	2,391	1,900	1,900	2,400	2,400	2,400	500	26%
Food Chemical Laboratory	1,598	1,300	1,300	1,500	1,500	1,500	200	15%
Chemical Laboratory	124	80	80	85	90	90	5	6%
Gas Cylinder Testing Centre	892	850	850	850	875	875	-	0%
Construction Material Laboratory	518	500	500	700	1,000	1,000	200	40%
National Metrology Laboratory	524	325	325	530	530	530	205	63%
Legal Metrology Unit	535	550	550	550	500	500	-	0%
Standardisation	11	28	28	29	30	30	1	2%
QMS Certification	3	8	8	10	16	16	2	25%
QMS Training	0	50	50	52	55	55	2	4%
Fish Inspection	2,359	2,900	2,900	3,000	3,100	3,100	100	3%
SUB TOTAL	**11,029**	**10,891**	**10,891**	**12,206**	**12,596**	**12,596**	**1,315**	**12%**
OFFICE OF THE PRESIDENT								
State House Entrance Fees	0	3	3	3	3	3	-	0%
SUB TOTAL	**0**	**3**	**3**	**3**	**3**	**3**	**-**	**0%**
SEYCHELLES QUALIFICATION AUTHORITY								
Programme Accreditation fees		-						
Certify True Copy of Qualifications	25	40	40	40	40	40	-	0%
Evaluation of Qualifications	364	600	600	600	600	600	-	0%
Recognition of Prior Learning	154	150	150	150	150	150	-	0%
Education Providers Registration	10	-	-	60	60	60	60	N/A
Institutional Accreditation Fees	-	-	-	10	10	10	10	N/A
Programme Accreditation fees	-	-	-	10	10	10	10	N/A
SUB TOTAL	**553**	**790**	**790**	**870**	**870**	**870**	**80**	**10%**
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	11,389	11,500	11,500	11,500	11,500	11,500	-	0%
Sale/Hire of Plants	371	250	250	250	250	250	-	0%
SUB TOTAL	**11,760**	**11,750**	**11,750**	**11,750**	**11,750**	**11,750**	**-**	**0%**
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Processing Fees	0	-	-	-	-	19	-	0%
Trade Fairs	95	96	96	96	96	400	-	0%
SUB TOTAL	**95**	**96**	**96**	**96**	**96**	**419**	**-**	**0%**
DEPARTMENT OF TOURISM								
Kiosk Rental	8	12	12	12	12	6	-	0%
SUB TOTAL	**8**	**12**	**12**	**12**	**12**	**6**	**-**	**0%**
SEYCHELLES FIRE AND RESCUE SERVICES AGENCY								
Fire Safety Training	186	200	200	200	200	200	-	0%
Sale of Fire incident report	8	5	5	5	5	5	-	0%
Standby with LPG Tanker	80	60	60	60	60	150	-	0%
SUB TOTAL	**274**	**265**	**265**	**265**	**265**	**355**	**-**	**0%**
SEYCHELLES MEDICAL & DENTAL COUNCIL								
Registration fees	-	450	450	500	500	500	50	11%
SUB TOTAL	-	**450**	**450**	**500**	**500**	**500**	**50**	**11%**
NATIONAL SPORTS COUNCIL								
Medical Fees	5	100	100	100	100	100	-	0%
Sale of Sports Equipment	3	10	10	10	10	10	-	0%
Sports events	207	250	250	250	250	250	-	0%
Hire of buses	16	90	90	90	90	90	-	0%
Sale of Sports award tickets	75	125	125	125	125	125	-	0%
SUB TOTAL	**305**	**575**	**575**	**575**	**575**	**575**	**-**	**0%**

DETAILED ESTIMATES OF REVENUE

Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
SOCIAL WORKERS COUNCIL								
Registration fee for Social Workers	14	5	5	5	5	4	-	0%
SUB TOTAL	**14**	**5**	**5**	**5**	**5**	**4**	**-**	**0%**
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	21	20	20	20	20	20	-	0%
SUB TOTAL	**21**	**20**	**20**	**20**	**20**	**20**	**-**	**0%**
DEPARTMENT OF DEFENCE								
Provision of Security Services	653	500	500	500	500	500	-	0%
SUB TOTAL	**653**	**500**	**500**	**500**	**500**	**500**	**-**	**0%**
DEPARTMENT OF EMPLOYMENT & HUMAN RESOURCE PLANNING								
Processing Fees	108	-	-	-	-	-	-	0%
SUB TOTAL	**108**	-	-	-	-	-	-	0%
MINISTRY OF ENVIRONMENT, CLIMATE, ENERGY AND NATURAL RESOURCES								
CITES	8	50	50	50	50	100	-	0%
Tree Felling & lighting fires processing fees	29	90	90	90	90	90	-	0%
Sale of Coco de mer tag	320	480	480	480	480	480	-	0%
Environmental Fine	17	400	400	400	400	300	-	0%
Giant Tortoise Royalty	6	100	100	150	150	365	50	50%
Conservation environmental levy	95	100	100	100	100	-	-	0%
SUB TOTAL	**474**	**1,220**	**1,220**	**1,270**	**1,270**	**1,335**	**50**	**4%**
DEPARTMENT OF CULTURE								
Application Fees	55	63	63	-	-	-	(63)	-100%
Photocopy/Printing Fees/internet	177	129	129	-	-	-	(129)	-100%
Music & Dance Fees	114	150	150	-	-	-	(150)	-100%
Museum Entrance Fees	1,195	952	952	-	-	-	(952)	-100%
Mission Lodge Entrance Fees	1,194	1,500	1,500	-	-	-	(1,500)	-100%
Heritage Site Activities Fees	2	12	12	-	-	-	(12)	-100%
Translation fees	1	4	4	-	-	-	(4)	-100%
SUB TOTAL	**2,738**	**2,809**	**2,809**	**-**	**-**	**-**	**(2,809)**	**-100%**
SEYCHELLES ARTS AND CRAFTS AGENCY								
Music & Dance Fees	-	-	-	150	150	150	150	N/A
SUB TOTAL	-	-	-	**150**	**150**	**150**	**150**	**N/A**
SEYCHELLES CREATIVE AGENCY								
Application Fees	-	-	-	110	127	127	110	N/A
SUB TOTAL	**-**	**-**	**-**	**110**	**127**	**127**	**110**	**N/A**
SEYCHELLES CREOLE INSTITUTE								
Translation fees	-	-	-	5	5	5	5	N/A
SUB TOTAL	**-**	**-**	**-**	**5**	**5**	**5**	**5**	**N/A**
SEYCHELLES HERITAGE AGENCY								
Heritage Site Activities Fees	-	-	-	12	12	12	12	N/A
Mission Lodge Entrance Fees	-	-	-	1,500	1,500	1,500	1,500	N/A
SUB TOTAL	-	-	-	**1,512**	**1,512**	**1,512**	**1,512**	**N/A**
SEYCHELLES MUSEUM, ARCHIVES AND LIBRARY AUTHORITY								
Photocopy/Printing Fees/internet	-	-	-	150	150	150	150	N/A
Museum Entrance Fees	-	-	-	1,095	1,095	1,095	1,095	N/A
SUB TOTAL	**-**	**-**	**-**	**1,245**	**1,245**	**1,245**	**1,245**	**N/A**
UTILITIES REGULATORY COMMISSION								
Supervisory fee	-	7,165	4,165	7,165	7,165	7,165	3,000	72%
SUB TOTAL	-	**7,165**	**4,165**	**7,165**	**7,165**	**7,165**	**3,000**	**72%**
VARIOUS MINISTRIES								
Sale of Tender Documents	489	502	502	502	502	502	-	0%
Misc. Minor Receipts	788	425	425	425	425	300	-	0%
Sale of booklets	186	208	208	208	208	95	-	0%
Processing Fee Appeals	294	-	-	-	-	-	-	0%
SUB TOTAL	**1,755**	**1,135**	**1,135**	**1,135**	**1,135**	**897**	**-**	**0%**
TOTAL : FEES AND CHARGES	**436,567**	**513,806**	**532,987**	**536,301**	**546,674**	**558,991**	**3,313**	**1%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER NON TAX								
RENTS AND ROYALTIES								
DEPARTMENT OF AGRICULTURE								
Rent of Agricultural Land	645	-	209	-	-	-	(209)	-100%
Rent of Staff Housing	59	86	86	86	86	86	-	0%
Rent of Veterinary Clinic	75	-	-	-	-	-	-	0%
SUB TOTAL	**779**	**86**	**295**	**86**	**86**	**86**	**(209)**	**-71%**
SEYCHELLES AGRICULTURAL DEVELOPMENT AGENCY								
Rent of Agricultural Land	-	730	730	730	730	740	-	0%
SUB TOTAL	-	**730**	**730**	**730**	**730**	**740**	-	**0%**
BIOSECURITY AGENCY OF SEYCHELLES								
Rent of Veterinary Clinic	-	114	114	114	114	114	-	0%
SUB TOTAL	-	**114**	**114**	**114**	**114**	**114**	-	**0%**
THE JUDICIARY								
Rental of Canteen	60	60	60	60	60	60	-	0%
SUB TOTAL	**60**	**60**	**60**	**60**	**60**	**60**	-	**0%**
HEALTH CARE AGENCY								
Rent of Snack Shop	12	-	-	-	-	-	-	-
Rent of Staff Quarters	39	-	-	-	-	-	-	-
SUB TOTAL	**51**	-	-	-	-	-	-	-
DEPARTMENT OF HEALTH CARE SERVICES								
Rent of Snack Shop	-	48	48	48	48	48	-	0%
Rent of Staff Quarters	-	72	72	72	116	116	-	0%
SUB TOTAL	-	**120**	**120**	**120**	**164**	**164**	-	**0%**
DEPARTMENT OF LANDS AND HOUSING								
Short term Rent of Land and Buildings	1,406	850	850	1,476	1,550	1,550	626	74%
Rent of Independence House	47	64	64	128	420	420	64	100%
SUB TOTAL	**1,454**	**914**	**914**	**1,604**	**1,970**	**1,970**	**690**	**75%**
ENTERPRISE SEYCHELLES AGENCY								
Rental of Building	2,197	4,813	4,813	4,813	5,209	6,030	-	0%
SUB TOTAL	**2,197**	**4,813**	**4,813**	**4,813**	**5,209**	**6,030**	-	**0%**
INDUSTRIAL ESTATES AUTHORITY								
Short term - Rent of Land	99	96	96	96	96	96	-	0%
Rent SME Building Providence	4,006	6,000	6,000	6,000	6,000	6,000	-	0%
Transaction fee	-				-	-		
SUB TOTAL	**4,104**	**6,096**	**6,096**	**6,096**	**6,096**	**6,096**	-	**0%**
DEPARTMENT OF PUBLIC ADMINISTRATION								
Rental of Hall	**60**	**55**	**55**	**55**	**55**	**55**	(0)	0%
SUB TOTAL	**60**	**55**	**55**	**55**	**55**	**55**	**(0)**	**0%**
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	918	1,000	1,000	1,000	1,000	1,000	-	0%
SUB TOTAL	**918**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	-	**0%**
MINISTRY OF LOCAL GOVERNMENT & INNER ISLANDS								
Rent of facilities	1,748	1,700	1,700	1,700	1,700	1,700	-	0%
Rent of Offices	325	400	400	400	400	550	-	0%
Rent of Day-care centres	992	1,200	1,200	1,200	1,200	1,200	-	0%
SUB TOTAL	**3,065**	**3,300**	**3,300**	**3,300**	**3,300**	**3,450**	-	**0%**

DETAILED ESTIMATES OF REVENUE

Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
DEPARTMENT OF CULTURE								
NAC Rental of Shops	133	300	300	-	-	-	(300)	-100%
Rental of land -NCPA	28	24	24	-	-	-	(24)	-100%
Rental of Museum Restaurant	165	180	180	-	-	-	(180)	-100%
Rental of Museum Conference Room	101	228	228	-	-	-	**(228)**	**-100%**
Rental of Restaurant - Domaines de Val des Pres	69	360	360	-	-	-	(360)	-100%
Rental of Kiosks - Domain de Val des Pres	304	371	371	-	-	-	(371)	-100%
Lease of Heritage Properties- Bel Ombre	30	30	30	-	-	-	(30)	-100%
Lease of Heritage Properties- La Pleine Ste Andre	501	646	646	-	-	-	(646)	-100%
Lease of Heritage Properties -Domaines de Val des Pres	105	288	288	-	-	-	(288)	-100%
Rental of National Theatre	38	110	110	-	-	-	(110)	-100%
Rent of National Library Facilities	360	260	260	-	-	-	(260)	-100%
Rental of NCPA facilities	2	2	-	-	-	-	-	
SUB TOTAL	**1,834**	**2,799**	**2,797**	**-**	**-**	**-**	**(2,797)**	**-100%**
SEYCHELLES ARTS AND CRAFTS AGENCY								
NAC Rental of Shops	-	-	-	300	300	365	300	N/A
Rental of land -NCPA	-	-	-	24	24	24	24	N/A
Rental of National Theatre	-	-	-	115	115	102	115	N/A
Rental of NCPA facilities	-	-	-	-	-	-	-	N/A
SUB TOTAL	-	-	-	**439**	**439**	**491**	**439**	N/A
SEYCHELLES MUSEUM, ARCHIVES AND LIBRARY AUTHORITY								
Rental of Museum Restaurant	-	-	-	180	180	120	180	N/A
Rental of Museum Conference Room	-	-	-	262	262	52	262	N/A
Rent of National Library Facilities	-	-	-	270	270	270	270	N/A
SUB TOTAL	-	-	-	**712**	**712**	**442**	**712**	**N/A**
SEYCHELLES HERITAGE AGENCY								
Rental of Restaurant - Domaines de Val des Pres	-	-	-	360	360	360	360	N/A
Rental of Kiosks - Domain de Val des Pres	-	-	-	371	371	371	371	N/A
Lease of Heritage Properties- Bel Ombre	-	-	-	30	30	30	30	N/A
Lease of Heritage Properties- La Pleine Ste Andre	-	-	-	646	646	646	646	N/A
Lease of Heritage Properties -Domaines de Val des Pres	-	-	-	288	288	288	288	N/A
SUB TOTAL	-	-	-	**1,695**	**1,695**	**1,695**	**1,695**	**N/A**
OFFICE OF THE MAYOR OF VICTORIA								
Rental of Kiosk	47	54	54	-	-	-	(54)	-100%
SUB TOTAL	**47**	**54**	**54**	**-**	**-**	**-**	**(54)**	**-100%**
TOTAL: RENTS AND ROYALTIES	**14,568**	**20,141**	**20,349**	**20,825**	**21,631**	**22,394**	**476**	**2%**
INCOME OF PUBLIC SERVICES								
INTEREST								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Interest from Development Bank of Seychelles	903	497	497	101	-	-	(396)	-80%
Interest from Public Utilities Company	40,469	21,727	9,870	31,659	17,082	17,055	21,790	221%
SUB TOTAL	**41,371**	**22,224**	**10,367**	**31,761**	**17,082**	**17,055**	**21,394**	**206%**
TOTAL: INTEREST	**41,371**	**22,224**	**10,367**	**31,761**	**17,082**	**17,055**	**21,394**	**206%**
TOTAL: OTHER NON TAX	**55,939**	**42,366**	**30,715**	**52,585**	**38,713**	**39,449**	**21,870**	**71%**
DIVIDENDS INCOME								
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
- Seychelles International Mercantile Banking Corporation Limited	150,000	150,000	150,000	160,000	175,000	175,000	10,000	7%
Seychelles Port Authority	-	125,000	50,000	75,000	50,000	50,000	25,000	50%
-Seychelles Petroleum Company	250,000	103,025	-	92,220	106,348	250,000	92,220	N/A
- Land Marine Ltd	9,800	6,300	6,300	10,000	10,000	10,000	3,700	59%
- Indian Ocean Tuna Limited	28,201	23,302	23,302	26,542	26,807	27,075	3,240	14%
- Seychelles Airport Authority	50,000	50,000	35,000	50,000	50,000	50,000	15,000	43%
- Afrexim Bank	5,457	-	-	-	-	-	-	0%
- Island Development Company	-	35,000	20,000	40,000	50,000	50,000	20,000	100%
- Seychelles Commercial Bank	-	9,000	3,960	9,040	-	-	5,080	128%
-Financial Services Authority	52,048	50,000	50,000	60,000	100,883	112,117	10,000	20%
-Seychelles Fishing Authority	35,000	45,000	35,000	30,000	37,000	37,000	(5,000)	-14%
-Ile Du Port Handling Services	20,974	23,525	23,525	24,701	25,936	27,233	1,176	5%
Property Management Corporation	-	-	-	40,000	40,000	30,000	40,000	N/A
Seychelles Sovereign Investment Fund	-	-	50,000	60,000	80,000	50,000	10,000	20%
TOTAL : DIVIDENDS INCOME	**601,479**	**620,152**	**447,087**	**677,503**	**751,975**	**868,425**	**230,417**	**52%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PROCEEDS FROM SALE OF ASSETS								
DEPARTMENT OF LANDS AND HOUSING								
Long Term Lease - Land & Building	41,578	261,051	214,200	55,000	252,760	55,000	(159,200)	-74%
Sale of State Lands	17,925	10,000	10,000	10,000	10,000	10,000	-	0%
Sale of Plots (Land Bank)	10,994	10,000	10,000	10,000	10,000	10,000	-	0%
SUB TOTAL	**70,497**	**281,051**	**234,200**	**75,000**	**272,760**	**75,000**	(159,200)	-68%
INDUSTRIAL ESTATE AUTHORITY								
Sale of Industrial lands		-	-	-	-	-		
Long Term Lease - Land & Building	10,573	19,035	19,035	7,176	7,176	7,352	(11,859)	-62%
SUB TOTAL	**10,573**	**19,035**	**19,035**	**7,176**	**7,176**	**7,352**	(11,859)	-62%
OFFICE OF THE MAYOR OF VICTORIA								
Long term lease - Mayor of Victoria	88	96	96	96	96	96	-	0%
SUB TOTAL	**88**	**96**	**96**	**96**	**96**	**96**	-	0%
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT								
Anti Money Laudering proceeds	-	75,306	75,306	75,000	75,000	75,000	(306)	0%
Sale of Government Shares	-	-	-	162,480	-	-	162,480	N/A
Sale of Assets	3,409	4,500	4,500	4,500	4,500	4,500	-	0%
SUB TOTAL	**3,409**	**79,806**	**79,806**	**241,980**	**79,500**	**79,500**	**162,174**	**203%**
Seychelles Aviation Handling Company								
Sale of assets	**18,674**	-	-	-	-	-	-	0%
TOTAL : PROCEEDS FROM SALE OF ASSETS	**103,241**	**379,987**	**333,137**	**324,252**	**359,532**	**161,948**	**(8,885)**	**-3%**
TOTAL : NON TAX REVENUE	**1,197,226**	**1,556,311**	**1,343,927**	**1,590,641**	**1,696,894**	**1,628,813**	**246,715**	**18%**
TOTAL: CURRENT RECEIPTS	**11,052,435**	**11,826,176**	**11,634,267**	**12,585,953**	**13,267,359**	**13,811,277**	**951,686**	**8%**

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ESTIMATED ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2025	2026	2026	2027	2028	2029		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS								
Income Tax	1,518,982	1,554,150	1,577,274	1,698,477	1,794,911	1,898,783	121,203	8%
SSF Arrears	3,342	-	-	-	-	-	-	0%
Trades Tax	344,597	368,852	356,265	363,881	370,496	376,491	7,616	2%
Excise Tax	1,504,354	1,564,743	1,518,735	1,592,153	1,654,477	1,717,515	73,418	5%
GST	161	-	-	-	-	-	-	0%
Value Added Tax	3,399,892	3,604,048	3,503,860	3,808,919	4,009,941	4,259,313	305,059	9%
Business Tax	2,231,624	2,332,636	2,510,243	2,662,762	2,821,847	2,975,944	152,519	6%
CorporateSocial Responsibility Tax	2,453	14,520	1,850	1,604	1,500	1,403	(246)	-13%
Tourism Marketing Tax (TMT)	111,698	115,716	111,953	119,228	125,998	133,289	7,276	6%
Property Tax	43,964	42,922	42,654	37,349	38,527	41,991	(5,305)	-12%
Environmental Sustainability Tax	186,200	153,602	140,744	150,596	155,114	158,992	9,852	7%
Hotel Turnover Tax	153,601	152,908	148,143	158,513	163,268	167,350	10,370	7%
Other Tax	354,341	365,768	378,620	401,829	434,387	451,393	23,209	6%
Fees and Charges	436,567	513,806	532,987	536,301	546,674	558,991	3,313	1%
Dividends Income	601,479	620,152	447,087	677,503	751,975	868,425	230,417	52%
Other Non Tax	55,939	42,366	30,715	52,585	38,713	39,449	21,870	71%
Sale of Assets	103,241	379,987	333,137	324,252	359,532	161,948	(8,885)	-3%
TOTAL CURRENT RECEIPTS	**11,052,435**	**11,826,176**	**11,634,267**	**12,585,953**	**13,267,359**	**13,811,277**	**951,686**	**8%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	76,225	86,698	94,414	97,725	93,800	93,547	3,311	4%
Department of Legal Affairs	54,270	64,747	60,347	72,110	78,579	78,706	11,763	19%
Department of Defence	382,624	430,972	433,990	441,763	447,059	451,859	7,773	2%
Department of Public Administration	33,145	56,269	41,141	45,934	47,263	37,867	4,792	12%
Department of Information Communications Technology	86,531	93,813	92,313	186,412	170,027	296,173	94,100	102%
Department of Poverty Alleviation	-	9,010	8,560	9,723	9,766	9,825	1,162	14%
Department of Information	-	4,014	5,076	8,733	8,575	8,697	3,656	72%
The Judiciary	113,482	111,598	120,080	132,563	125,100	134,551	12,483	10%
The Legislature	58,135	55,433	58,433	62,589	57,867	57,868	4,157	7%
Office of the Auditor General	18,010	21,518	21,518	20,255	20,597	20,597	(1,263)	-6%
Office of the Ombudsman	3,962	5,060	5,560	6,293	6,714	6,730	733	13%
Office of the Public Service Appeals Board	1,186	1,364	1,364	1,474	1,419	1,447	110	8%
The Curatelle Office	5,417	6,221	6,221	6,495	6,844	6,842	274	4%
Constitutional Appointments Authority	2,149	2,249	2,049	2,073	2,022	2,022	24	1%
Electoral Commission	16,058	15,554	15,554	19,472	11,770	11,756	3,918	25%
Ministry of Fisheries	53,770	-	-	-	-	-	-	0%
Ministry of Fisheries, Agriculture and Blue Economy	-	107,559	123,475	112,884	127,895	136,569	(10,591)	-9%
Ministry of Finance, National Planning and Trade	132,065	-	-	-	-	-	-	0%
Ministry of Finance, Eonomic Planning, Trade and Investment	-	182,225	176,404	217,632	182,601	181,518	41,229	23%
Ministry of Foreign Affairs and Tourism	327,738	-	-	-	-	-	-	0%
Ministry of Foreign Affairs and Diaspora	-	171,479	170,766	197,025	202,897	202,209	26,259	15%
Ministry of Tourism and Culture	-	312,949	299,740	134,797	133,627	126,549	(164,943)	-55%
Ministry of Internal Affairs	681,322	-	-	-	-	-	-	0%
Ministry of Homeland Security and Civil Affairs	-	761,488	749,615	753,377	803,833	802,521	3,763	1%
Ministry of Education	1,292,295	-	-	-	-	-	-	0%
Ministry of Education and Human Resource Development	-	1,149,267	1,176,084	1,242,512	1,262,599	1,340,073	66,428	6%
Department of Lands and Housing	303,255	697,492	648,959	508,863	875,482	1,074,859	(140,095)	-22%
Department of Risk and Disaster Management	-	50,923	50,228	18,059	18,789	18,868	(32,169)	-64%
Ministry of Local Government and Community Affairs	161,030	-	-	-	-	-	-	0%
Ministry of Local Government and Inner Islands	-	166,448	163,261	202,999	178,275	175,248	39,738	24%
Ministry of Health	95,812	1,326,592	1,361,592	1,419,214	1,511,123	1,535,331	57,622	4%
Ministry of Transport	150,616	-	-	-	-	-	-	0%
Ministry of Transport, Ports and Civil Aviation	-	47,115	45,275	45,354	37,684	42,884	79	0%
Ministry of Employment and Social Affairs	100,354	-	-	-	-	-	-	0%
Ministry of Social Affairs, Family and Equality	-	162,049	171,363	156,514	123,385	135,414	(14,849)	-9%
Ministry of Employment and Human Resource Planning	-	48,737	46,045	64,104	65,272	64,354	18,059	39%
Ministry of Agriculture ,Climate Change and Environment	206,345	-	-	-	-	-	-	0%
Ministry of Environment, Climate, Energy and Natural Resources	-	145,179	142,682	242,269	178,581	155,816	99,587	70%
Ministry of Youth, Sports and Family	39,695	-	-	-	-	-	-	0%
Ministry of Youth and Sports	-	16,685	16,685	15,525	16,223	16,326	(1,160)	-7%
Ministry of Investment, Entrepreneurship and Industry	15,943	-	-	-	-	-	-	0%
Ministry of Industry and Enterprise	-	29,050	29,650	19,639	20,769	20,689	(10,011)	-34%
Office of the Mayor of Victoria	4,406	3,881	4,418	6,045	6,014	6,014	1,627	37%
TOTAL: MINISTRIES/ DEPARTMENTS	**4,415,840**	**6,343,637**	**6,342,863**	**6,470,426**	**6,832,449**	**7,253,731**	**127,563**	**2%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
REGULATORY BODIES					-	-		
Institute of Early Childhood Development	46,556	50,687	50,437	52,617	62,289	62,481	2,180	4%
Seychelles Licensing Authority	23,881	26,874	25,270	32,402	33,996	34,098	7,132	28%
Fair Trading Commission	15,559	18,084	16,972	16,519	17,438	17,270	(453)	-3%
National Bureau of Statistics	22,141	23,307	23,307	22,450	23,300	20,590	(857)	-4%
Seychelles Revenue Commission	190,121	297,512	267,887	236,612	236,107	236,188	(31,275)	-12%
Procurement Oversight Unit	-	-	-	11,831	12,992	13,223	11,831	N/A
National Tender Board	4,014	4,605	4,515	4,944	5,376	5,354	429	10%
Tax & Customs Agent Board, Revenue Tribunal and Procurement Review Panel	2,442	3,603	3,517	4,124	4,194	4,194	607	17%
Seychelles Investment Board	11,301	11,909	12,309	12,575	13,813	13,599	266	2%
Postal Regulatory Agency	1,376	1,359	1,359	1,687	1,730	1,742	328	24%
Public Enterprise Monitoring Commission	10,544	14,067	12,767	13,461	14,231	14,231	694	5%
Government Audit Committee	787	884	884	871	903	903	(13)	-2%
Financial Intelligence Unit	27,428	31,123	31,123	33,540	36,284	35,711	2,417	8%
Seychelles Bureau of Standards	32,009	30,545	30,545	32,506	33,841	32,755	1,960	6%
Seychelles Qualifications Authority	11,923	11,470	11,470	12,274	12,478	12,683	804	7%
Planning Authority	22,516	23,462	24,764	26,685	25,815	25,800	1,921	8%
Utilities Regulatory Commission	3,586	8,881	8,881	7,783	7,800	7,800	(1,098)	-12%
Seychelles Human Rights Commission	6,803	9,527	10,844	9,598	9,737	9,737	(1,246)	-11%
Seychelles Media Commission	2,476	3,037	2,937	3,546	2,995	2,995	609	21%
Public Health Authority	79,141	85,832	83,832	94,987	97,644	99,611	11,155	13%
Industrial Estates Authority	34,233	47,309	46,009	47,470	39,216	58,370	1,461	3%
Seychelles Nurses & Midwives Council	1,859	2,620	2,825	3,428	3,444	3,475	603	21%
Health Professional Council	1,390	1,979	1,879	2,112	2,282	2,282	233	12%
Seychelles Medical and Dental Council	1,255	1,946	1,946	2,368	2,282	2,282	423	22%
Anti-Corruption Commission	69,469	42,512	42,512	34,795	34,213	34,574	(7,717)	-18%
Road Transport Commission	-	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	13,436	15,290	15,290	19,766	20,716	21,142	4,476	29%
Seychelles Meteorological Authority	17,549	18,827	18,827	19,048	19,218	19,522	221	1%
Seychelles Intelligence Service	22,082	23,701	23,531	22,446	23,598	23,208	(1,086)	-5%
Information Commission	3,401	3,937	3,937	6,188	5,926	5,952	2,251	57%
Seychelles Communication Regulatory Authority	11,032	14,687	14,687	14,658	14,567	14,305	(29)	0%
Seychelles Law Commission	3,102	4,871	4,871	4,976	5,168	5,168	106	2%
Seychelles Museum, Archives and Library Authority	-	-	-	74,586	73,131	70,476	-	N/A
TRNUC Enforcement Commission	-	-	2,905	9,172	5,902	5,665	6,267	216%
TOTAL: REGULATORY BODIES	**693,413**	**834,446**	**802,836**	**892,025**	**902,629**	**917,385**	**89,189**	**11%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
					-	-		
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES					-	-		
Seychelles Tourism Board	-	67,207	81,330	117,146	121,794	124,077	35,816	44%
National Institute of Technology, Science & Innovation	-	6,261	4,561	6,367	6,403	6,518	1,806	40%
Seychelles Infrastructure Agency	86,877	132,920	87,458	176,742	206,387	193,136	89,284	102%
Seychelles Fire & Rescue Services Agency	84,912	109,442	109,442	107,174	116,404	118,188	(2,267)	-2%
Seychelles Land Transport Agency	298,515	237,745	242,745	307,735	304,493	309,758	64,989	27%
Seychelles Agricultural Development Agency	-	68,789	76,714	146,965	123,537	129,687	70,251	92%
Enterprise Seychelles Agency	14,686	23,055	16,555	30,514	24,490	24,384	13,959	84%
Agency for Social Protection	30,422	31,530	31,530	34,386	30,147	30,295	2,857	9%
Careers and Further Education Agency	-	241,233	186,747	248,522	248,268	248,348	61,775	33%
Landscape & Waste Management Agency	295,129	318,009	343,783	409,005	354,569	335,821	65,222	19%
Seychelles Marine Spatial Planning Agency	-	4,905	4,905	5,096	5,096	5,096	191	4%
Seychelles National Youth Council	26,059	26,405	26,405	30,398	33,811	31,811	3,993	15%
Health Care Agency	1,239,866	-	-	-	-	-	-	0%
National Council For Children	17,090	17,941	19,741	19,075	20,867	19,297	(667)	-3%
National Sports Council	310,595	119,051	122,869	160,275	132,566	132,108	37,406	30%
Social Workers Council	716	860	860	871	867	885	11	1%
Seychelles Arts and Crafts Agency	-	-	-	35,289	20,123	19,103	35,289	N/A
Seychelles Creative Agency	-	-	-	26,408	27,344	29,789	26,408	N/A
Creole Institute of Seychelles	-	-	-	8,810	7,742	7,642	8,810	N/A
Seychelles Heritage Agency	-	-	-	29,956	19,642	23,249	29,956	N/A
Seychelles Broadcasting Corporation	107,224	105,561	112,139	112,652	106,977	108,053	513	0%
Biosecurity Agency of Seychelles	-	17,519	13,724	24,743	28,179	24,916	11,019	80%
Seychelles National Institute for Culture , Heritage and the Arts	148,636	-	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency	-	41,971	42,721	53,021	53,200	51,792	10,300	24%
Mental Health Care Agency	-	5,494	5,494	8,635	8,170	8,297	3,141	57%
Drug Enforcement Agency Seychelles	-	-	3,987	26,599	26,011	26,112	22,612	567%
Seychelles Home Care Agency	352,710	351,305	380,691	352,427	352,996	353,199	(28,264)	-7%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	**3,013,437**	**1,927,203**	**1,914,402**	**2,478,811**	**2,380,085**	**2,361,559**	**564,410**	**29%**
TOTAL OUTLAYS	**8,122,690**	**9,105,286**	**9,060,101**	**9,841,262**	**10,115,163**	**10,532,675**	**781,161**	**9%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
CURRENT OUTLAYS: WAGES AND SALARIES								
MINISTRIES/DEPARTMENTS								
Office of the President	21,768	33,138	32,866	37,444	38,431	38,678	4,579	14%
Department of Legal Affairs	33,146	43,933	39,358	45,757	49,019	49,146	6,399	16%
Department of Defence	201,835	227,731	228,615	241,385	238,170	241,106	12,770	6%
Department of Public Administration	16,261	19,228	18,377	21,874	24,552	25,875	3,497	19%
Department of Information Communication Technology	24,148	29,679	28,179	30,602	31,215	31,232	2,423	9%
Department of Poverty Alleviation	-	3,079	2,629	3,760	3,803	3,863	1,131	43%
Department of Information	-	2,139	2,379	4,783	5,085	5,110	2,403	101%
The Judiciary	50,755	52,771	52,771	57,462	60,582	60,973	4,691	9%
The Legislature	17,248	18,629	18,368	21,901	22,535	22,536	3,533	19%
Office of the Auditor General	12,021	15,887	15,887	14,359	14,430	14,430	(1,528)	-10%
Office of the Ombudsman	1,806	2,968	2,968	3,730	3,983	3,999	762	26%
Office of the Public Service Appeals Board	679	857	857	766	783	811	(91)	-11%
The Curatelle Office	3,402	3,694	3,694	3,968	4,247	4,245	274	7%
Constitutional Appointments Authority	856	917	917	956	920	920	39	4%
Electoral Commission	7,051	7,006	7,006	6,719	6,775	6,917	(286)	-4%
Ministry of Fisheries	18,209	-	-	-	-	-	-	0%
Ministry of Fisheries, Agriculture and Blue Economy		39,122	49,575	44,484	44,598	44,870	(5,091)	-10%
Ministry of Finance, National Planning and Trade	77,535	-	-	-	-	-	-	0%
Ministry of Finance, Economic Planning, Trade and Investment		92,268	89,268	96,611	104,680	105,082	7,343	8%
Ministry of Foreign Affairs and Tourism	90,553	-	-	-	-	-	-	0%
Ministry of Foreign Affairs and Diaspora		60,208	60,208	67,317	73,511	73,823	7,109	12%
Ministry of Tourism and Culture		109,220	105,796	53,301	55,049	55,472	(52,496)	-50%
Ministry of Internal Affairs	370,058	-	-	-	-	-	-	0%
Ministry of Homeland Security and Civil Affairs		392,554	401,994	418,632	455,772	459,399	16,638	4%
Ministry of Education	576,492	-	-	-	-	-	-	0%
Ministry of Education and Human Resource Development		642,321	643,236	702,676	698,913	707,764	59,440	9%
Department of Lands and Housing	39,751	46,926	46,452	49,106	50,425	50,449	2,654	6%
Department of Risk and Disaster Management		10,185	9,385	9,985	10,162	10,241	600	6%
Ministry of Local Government and Community Affairs	62,719	-	-	-	-	-	-	0%
Ministry of Local Government and Inner Islands		68,863	69,337	74,932	77,230	78,224	5,595	8%
Ministry of Health	43,863	623,239	648,239	689,411	693,687	694,387	41,171	6%
Ministry of Transport	14,560	-	-	-	-	-	-	0%
Ministry of Transport, Ports and Civil Aviation		20,931	19,840	22,492	22,635	22,635	2,653	13%
Ministry of Employment and Social Affairs	50,395	-	-	-	-	-	-	0%
Ministry of Social Affairs, Family and Equality		48,975	47,898	55,693	56,940	58,130	7,795	16%
Ministry of Employment and Human Resource Planning		31,258	29,458	31,253	31,979	32,561	1,795	6%
Ministry of Agriculture ,Climate Change and Environment	75,177	-	-	-	-	-	-	0%
Ministry of Environment, Climate, Energy and Natural Resources		35,538	33,838	38,719	39,307	39,515	4,881	14%
Ministry of Youth, Sports and Family	18,505	-	-	-	-	-	-	N/A
Ministry of Youth sports		10,174	10,174	8,131	8,205	8,309	(2,043)	-20%
Ministry of Investment, Entrepreneurship and Industry	7,682	-	-	-	-	-	-	0%
Ministry of Industry and Enterprise		11,372	9,972	11,417	12,062	11,982	1,445	14%
Office of the Mayor of Victoria	1,143	1,563	1,601	2,123	2,158	2,158	521	33%
TOTAL: MINISTRIES/ DEPARTMENTS	**1,837,620**	**2,706,373**	**2,731,141**	**2,871,747**	**2,941,842**	**2,964,841**	**140,606**	**5%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
			-	-	-	-		
REGULATORY BODIES			-	-	-	-		
			-	-	-	-		
Institute of Early Childhood Development	6,031	6,630	6,380	8,123	8,752	8,799	1,743	27%
Seychelles Licensing Authority	13,451	16,701	16,897	18,749	19,848	19,950	1,852	11%
Fair Trading Commission	9,951	11,881	10,768	11,042	11,248	11,080	273	3%
National Bureau of Statistics	9,989	12,080	12,080	11,771	12,209	12,209	(309)	-3%
Seychelles Revenue Commission	116,083	138,320	134,320	131,779	136,366	136,447	(2,542)	-2%
Procurement Oversight Unit	-	-	-	6,595	7,707	7,937	6,595	0%
National Tender Board	1,857	2,310	2,220	2,557	2,696	2,673	337	15%
Tax & Customs Agent Board, Revenue Tribunal and Procurement Review Panel	403	639	553	896	896	896	343	62%
Seychelles Investment Board	6,449	7,428	7,658	7,826	8,621	8,384	168	2%
Postal Regulatory Agency	974	924	924	1,086	1,131	1,143	163	18%
Public Enterprise Monitoring Commission	6,466	9,765	8,465	8,833	9,682	9,682	368	4%
Government Audit Committee	552	596	596	580	602	602	(16)	-3%
Financial Intelligence Unit	16,135	20,312	19,419	21,638	23,444	23,651	2,219	11%
Seychelles Bureau of Standards	15,004	17,132	17,382	17,443	18,007	18,194	61	0%
Seychelles Qualifications Authority	5,873	6,670	6,670	7,216	7,562	7,767	546	8%
Planning Authority	15,477	16,571	16,754	18,590	19,566	19,551	1,836	11%
Utilities Regulatory Commission	1,945	4,612	4,612	5,542	5,559	5,559	930	20%
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	3,943	4,522	4,747	4,492	4,476	4,476	(255)	-5%
Seychelles Media Commission	1,225	1,512	1,412	1,518	1,533	1,533	106	8%
Public Health Authority	53,537	57,332	55,332	65,691	67,263	69,229	10,359	19%
Industrial Estates Authority	5,322	8,167	6,867	8,262	8,355	8,355	1,395	20%
Seychelles Nurses & Midwives Council	1,185	1,351	1,409	1,969	1,978	2,009	559	40%
Health Professional Council	314	625	525	749	858	858	224	43%
Seychelles Medical and Dental Council	433	989	989	1,020	1,011	1,011	31	3%
Anti-Corruption Commission	14,706	16,624	16,624	17,451	17,080	17,441	826	5%
Seychelles Maritime Safety Authority	8,152	8,957	8,957	11,053	13,003	13,079	2,096	23%
Seychelles Meteorological Authority	8,595	10,962	10,962	11,025	11,195	11,499	63	1%
Seychelles Intelligence Service	11,948	13,896	13,223	12,982	13,196	13,310	(242)	-2%
Information Commission	1,674	2,128	2,128	2,157	2,262	2,288	30	1%
Seychelles Communication Regulatory Authority	5,121	7,954	7,954	9,852	10,056	9,794	1,899	24%
Seychelles Law Commission	1,171	1,917	1,917	1,999	1,999	1,999	82	4%
Seychelles Museum, Archives and Library Authority	-	-	-	22,575	23,837	23,682	22,575	N/A
TRNUC Enforcement Commission	-	-	1,360	3,784	4,041	4,041	2,424	178%
TOTAL: REGULATORY BODIES	**343,965**	**409,506**	**400,103**	**456,843**	**476,035**	**479,127**	**56,740**	**14%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Tourism Board	-	10,110	11,534	17,498	17,742	18,172	5,964	52%
National Institute of Science, Technology and Innovation	-	4,358	2,658	4,170	4,207	4,322	1,512	57%
Seychelles Infrastructure Agency	38,956	48,425	48,425	46,838	47,013	47,712	(1,587)	-3%
Seychelles Fire & Rescue Services Agency	66,020	74,801	74,801	74,847	81,101	76,648	45	0%
Seychelles Land Transport Agency	27,649	28,945	28,945	31,379	31,650	31,915	2,434	8%
Seychelles Agricultural Development Agency	-	26,346	19,517	27,313	28,735	28,837	7,796	40%
Enterprise Seychelles Agency	6,933	8,023	8,023	8,224	8,657	8,764	200	2%
Agency for Social Protection	15,600	17,872	17,768	19,987	19,959	20,122	2,219	12%
Careers and Further Education Agency		3,694	2,899	6,248	6,347	6,427	3,350	116%
Landscape & Waste Management Agency	16,675	19,293	19,293	21,774	22,193	22,160	2,482	13%
Seychelles Marine Spatial Planning Agency		2,292.00	2,292	2,483	2,483	2,483	191	8%
Seychelles National Youth Council	11,701	12,308	12,308	14,304	14,846	14,846	1,996	16%
Health Care Agency	581,253	-	-	-	-	-	-	0%
National Council For Children	10,026	11,837	11,187	12,152	12,897	12,827	965	9%
National Sports Council	20,282	22,939	22,939	24,055	25,127	24,669	1,115	5%
Social Workers Council	226	252	252	252	252	272	-	0%
Seychelles Arts and Crafts Agency	-	-	-	10,037	10,031	10,111	10,037	N/A
Seychelles Creative Agency	-	-	-	10,183	10,056	10,251	10,183	N/A
Creole Institute of Seychelles	-	-	-	4,599	4,769	4,669	4,599	N/A
Seychelles Heritage Agency	-	-	-	5,837	6,081	6,081	5,837	N/A
Seychelles Broadcasting Corporation	62,512	65,595	65,595	66,966	67,109	67,504	1,371	2%
Biosecurity Agency of Seychelles	-	14,635	11,012	16,833	17,352	16,836	5,822	53%
Seychelles National Institute for Culture , Heritage and the Arts	59,215	-	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency	-	19,837	19,550	25,869	26,603	26,305	6,320	32%
Mental Health Care Agency	-	2,044	2,044	4,868	4,893	5,021	2,824	138%
Drug Enforcement Agency	-		1,582	19,711	19,810	19,911	18,129	1146%
Seychelles Home Care Agency	7,381	8,506	8,506	10,888	11,054	11,257	2,382	28%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	**924,429**	**402,113**	**391,130**	**487,316**	**500,968**	**498,122**	**96,186**	**25%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
OTHER WAGES AND SALARIES								
GRATUITIES	49,512	58,384	73,868	60,713	54,196	65,821	(13,154)	-18%
COMPENSATION FOR CONTINUOUS SERVICE	45,661	45,904	42,904	47,720	50,261	49,402	4,816	11%
CONSTITUTIONAL APPOINTMENTS	171,912	114,105	114,105	109,567	113,533	117,076	(4,538)	-4%
PENSION SCHEME CONTRIBUTION	136,197	144,754	139,754	165,422	170,623	177,437	25,667	18%
TOTAL WAGES AND SALARIES	**3,509,295**	**3,881,138**	**3,893,005**	**4,199,327**	**4,307,458**	**4,351,827**	**306,322**	**8%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
CURRENT OUTLAYS: GOODS AND SERVICES								
MINISTRIES/DEPARTMENTS								
Office of the President	49,348	52,351	55,623	58,085	55,170	54,870	2,462	4%
Department of Legal Affairs	21,124	20,814	20,989	26,353	29,560	29,560	5,364	26%
Department of Defence	154,958	174,413	173,529	168,621	173,772	173,254	(4,907)	-3%
Department of Public Administration	13,250	31,041	20,765	18,408	11,689	11,493	(2,356)	-11%
Department of Information Communications Technology	62,383	64,134	64,134	96,727	78,783	78,489	32,593	51%
Department of Poverty Alleviation	-	2,931	2,931	5,963	5,963	5,963	3,032	103%
Department of Information	-	1,875	2,697	3,950	3,490	3,587	1,253	46%
The Judiciary	59,214	53,827	54,809	61,402	57,517	57,344	6,593	12%
The Legislature	35,861	32,054	35,315	38,014	35,333	35,333	2,700	8%
Office of the Auditor General	5,989	5,631	5,631	5,896	6,167	6,167	265	5%
Office of the Ombudsman	2,156	2,091	2,591	2,563	2,731	2,731	(29)	-1%
Office of the Public Service Appeals Board	508	507	507	708	636	636	201	40%
The Curatelle Office	2,015	2,527	2,527	2,527	2,597	2,597	-	0%
Constitutional Appointments Authority	1,292	1,332	1,132	1,117	1,102	1,102	(15)	-1%
Electoral Commission	6,094	8,378	8,378	12,752	4,996	4,840	4,374	52%
Ministry of Fisheries	35,561	-	-	-	-	-	-	0%
Ministry of Fisheries, Agriculture & Blue Economy	-	60,937	65,699	55,900	55,796	55,699	(9,798)	-15%
Ministry of Finance, National Planning and Trade	54,261	-	-	-	-	-	-	0%
Ministry of Finance, Economic Planning, Trade and Investment	-	85,957	87,002	69,754	71,085	73,436	(17,248)	-20%
Ministry of Foreign Affairs and Tourism	227,997	-	-	-	-	-	-	0%
Ministry of Foreign Affairs and Diaspora	-	108,741	108,741	129,707	129,386	128,386	20,967	19%
Ministry of Tourism and Culture	-	151,728	153,803	70,146	71,077	71,077	(83,656)	-54%
Ministry of Internal Affairs	281,593	-	-	-	-	-	-	0%
Ministry of Homeland Security and Civil Affairs Portfolio	-	272,521	274,454	283,814	289,337	287,037	9,359	3%
Ministry of Education	647,817	-	-	-	-	-	-	0%
Ministry of Education and Human Resource Development	-	381,600	435,295	384,638	392,803	391,784	(50,657)	-12%
Department of Lands and Housing	40,703	35,492	44,903	43,681	43,827	43,590	(1,221)	-3%
Department of Risk and Disaster Mangement	-	40,738	40,843	8,074	8,627	8,627	(32,769)	-80%
Ministry of Local Government and Community Affairs	37,166	-	-	-	-	-	-	0%
Ministry of Local Government and Inner Islands	-	42,485	42,824	50,272	51,744	45,949	7,448	17%
Ministry of Health	51,949	642,103	651,903	640,808	679,385	677,063	(11,095)	-2%
Ministry of Transport	14,294	-	-	-	-	-	-	0%
Ministry of Transport, Ports and Civil Aviation	-	12,464	12,464	17,048	15,048	15,048	4,584	37%
Ministry of Employment and Social Affairs	31,428	-	-	-	-	-	-	0%
Ministry of Social Affairs, Family and Equality	-	50,275	49,465	54,822	54,820	54,208	5,356	11%
Ministry of Employment and Human Resource Planning	-	17,479	16,587	32,852	33,293	31,793	16,264	98%
Ministry of Agriculture ,Climate Change and Environment	104,025	-	-	-	-	-	-	0%
Ministry of Environment, Climate, Energy and Natural Resources	-	86,526	88,198	161,465	93,756	71,661	73,267	83%
Ministry of Youth, Sports and Family	18,957	-	-	-	-	-	-	0%
Ministry of Youth and Sports	-	6,511	6,511	7,394	8,018	8,018	883	14%
Ministry of Investment, Entrepreneurship and Industry	8,260	-	-	-	-	-	-	0%
Ministry of Industry and Enterprise	-	17,678	19,678	8,222	8,707	8,707	(11,456)	-58%
Office of the Mayor of Victoria	3,232	2,318	2,817	3,922	3,730	3,730	1,105	39%
TOTAL: MINISTRIES/ DEPARTMENTS	**1,971,435**	**2,469,455**	**2,552,744**	**2,525,606**	**2,479,946**	**2,443,780**	**(27,138)**	**-1%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
			-	-	-	-		
			-	-	-	-		
REGULATORY BODIES			-	-	-	-		
Institute of Early Childhood Development	40,525	44,057	44,057	44,494	44,533	44,533	438	1%
Seychelles Licensing Authority	10,430	8,373	8,373	13,653	14,148	14,148	5,281	63%
Fair Trading Commission	5,608	6,203	6,203	5,477	6,190	6,190	(726)	-12%
National Bureau of Statistics	12,152	9,827	10,361	10,679	11,091	8,381	318	3%
Seychelles Revenue Commission	71,451	130,166	125,566	70,033	64,941	64,941	(55,533)	-44%
Procurement Oversight Unit	-	-	-	5,236	5,285	5,285	5,236	N/A
National Tender Board	2,158	2,294	2,294	2,387	2,681	2,681	93	4%
Tax & Customs Agent Board, Revenue Tribunal and Procurement Review Panel	2,039	2,964	2,964	3,228	3,298	3,298	264	9%
Seychelles Investment Board	4,852	4,481	4,651	4,750	5,193	5,215	99	2%
Postal Regulatory Agency	402	435	435	600	599	599	165	38%
Public Enterprise Monitoring Commission	4,079	4,302	4,302	4,627	4,549	4,549	326	8%
Government Audit Committee	235	288	288	291	301	301	3	1%
Financial Intelligence Unit	11,092	10,810	11,703	11,902	12,127	12,060	198	2%
Seychelles Bureau of Standards	17,006	13,414	13,164	15,063	15,834	14,561	1,899	14%
Seychelles Qualifications Authority	6,050	4,800	4,800	5,058	4,916	4,916	257	5%
Seychelles Planning Authority	7,039	6,891	8,010	8,095	6,249	6,249	85	1%
Utilities Regulatory Commission	1,640	4,269	4,269	2,241	2,241	2,241	(2,028)	-48%
Seychelles Human Rights Commission	2,860	5,005	6,097	5,107	5,261	5,261	(990)	-16%
Seychelles Media Commission	1,251	1,525	1,525	2,028	1,462	1,462	503	33%
Public Health Authority	25,604	28,500	28,500	29,296	30,382	30,382	796	3%
Industrial Estates Authority	6,737	9,045	9,045	9,493	9,886	11,973	448	5%
Seychelles Nurses & Midwives Council	674	1,269	1,415	1,459	1,467	1,466	44	3%
Health Professional Council	1,076	1,354	1,354	1,363	1,424	1,424	9	1%
Seychelles Medical and Dental Council	822	957	957	1,349	1,271	1,271	392	41%
Anti-Corruption Commission	54,764	25,887	25,887	17,344	17,133	17,133	(8,543)	-33%
Seychelles Maritime Safety Authority	5,284	6,333	6,333	8,713	7,713	8,063	2,380	38%
Seychelles Meteorological Authority	8,953	7,865	7,865	8,023	8,023	8,023	158	2%
Seychelles Inteligence Service	10,134	9,805	10,308	9,464	10,402	9,897	(844)	-8%
Information Commission	1,727	1,810	1,810	4,031	3,664	3,664	2,221	123%
Seychelles Communication Regulatory Authority	5,911	6,733	6,733	4,805	4,510	4,510	(1,928)	-29%
Seychelles Law Commission	1,932	2,954	2,954	2,978	3,169	3,169	23	1%
Seychelles Museum, Archives and Library Authority	-	-	-	24,463	22,895	22,895	24,463	N/A
TRNUC Enforemcent Commission	-	-	1,545	4,719	1,824	1,624	3,174	205%
TOTAL REGULATORY BODIES	**324,486**	**362,618**	**363,770**	**342,450**	**334,664**	**332,367**	**(21,319)**	**-6%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
			-	-	-	-		
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES			-	-	-	-		
			-	-	-	-		
Seychelles Tourism Board	-	57,097	69,796	99,648	104,052	105,904	29,852	43%
National Institute of Technology, Science & Innovation	-	1,903	1,903	2,196	2,196	2,196	294	15%
Seychelles Infrastructure Agency	14,676	15,625	15,625	16,034	16,104	16,104	409	3%
Seychelles Fire & Rescue Services Agency	18,891	31,240	31,240	28,927	30,040	30,040	(2,314)	-7%
Seychelles Land Transport Agency	203,635	138,888	143,888	161,944	158,844	158,844	18,055	13%
Seychelles Agricultural Development Agency	-	25,842	41,299	79,152	78,702	78,870	37,853	92%
Enterprise Seychelles Agency	4,497	7,032	7,032	16,459	15,833	15,619	9,428	134%
Agency for Social Protection	14,823	13,658	13,762	14,400	10,188	10,173	638	5%
Careers and Further Education Agency	-	237,539	183,848	242,273	241,922	241,922	58,425	32%
Landscape & Waste Management Agency	276,427	274,012	292,126	302,398	298,161	298,161	10,272	4%
Seychelles Marine Spatial Planning Agency	-	2,613	2,613	2,613	2,613	2,613	0	0%
Seychelles National Youth Council	14,359	14,097	14,097	16,094	16,965	16,965	1,997	14%
Health Care Agency	602,060	-	-	-	-	-	-	N/A
National Council For Children	7,057	5,555	5,555	6,323	6,470	6,470	768	14%
National Sports Council	72,824	69,754	69,754	88,139	83,439	83,439	18,385	26%
Social Workers Council	490	608	608	619	615	612	11	2%
Seychelles Arts and Crafts Agency	-	-	-	8,252	8,992	8,992	8,252	N/A
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Seychelles Creative Agency	-	-	-	16,226	17,288	19,538	16,226	N/A
Creole Institute of Seychelles	-	-	-	4,211	2,973	2,973	4,211	N/A
Seychelles Heritage Agency	-	-	-	7,839	9,461	9,461	7,839	N/A
Seychelles Broadcasting Corporation	42,009	39,966	46,544	45,686	39,869	40,550	(858)	-2%
Biosecurity Agency of Seychelles	-	2,884	2,712	6,909	6,827	6,880	4,197	155%
Seychelles National Institute for Culture , Heritage and the Arts	67,133	-	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency	-	22,134	23,171	26,262	25,707	25,487	3,091	13%
Mental Health Care Agency	-	3,450	3,450	3,767	3,277	3,277	317	9%
Drug Enforcement Agency Seychelles	-		2,405	6,888	6,200	6,200	4,483	186%
Seychelles Home Care Agency	345,329	342,799	372,185	341,539	341,942	341,942	(30,646)	-8%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	**1,684,208**	**1,306,696**	**1,343,612**	**1,544,798**	**1,528,679**	**1,533,231**	**201,185**	**15%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
OTHER GOODS AND SERVICES								
EXECUTIONS FOR ELECTIONS	33,312	-	-	-	-	-	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	19,942	18,661	18,661	24,486	20,331	15,961	5,825	31%
UNFORESEEN VISIT OF DIGNITARIES	710	2,000	2,000	2,000	2,000	2,000	-	0%
ADVERTISEMENT AND PUBLICITY	21	500	500	500	500	500	-	0%
NATIONAL DAY CELEBRATIONS	8,043	10,300	27,300	8,500	8,500	8,500	(18,800)	-69%
TRUNC SUCCESSOR COMMITTEE	-	3,080	1,125	-	-	-	(1,125)	-100%
INQUIRY COMMISSION	-	5,852	14,830	5,780	-	-	(9,050)	-61%
TOTAL: GOODS AND SERVICES	**4,042,157**	**4,179,163**	**4,324,542**	**4,454,120**	**4,374,619**	**4,336,339**	**129,578**	**3%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
CAPITAL PROJECTS								
MINISTRIES/DEPARTMENTS								
Office of the President	5,109	1,209	5,926	2,196	200	-	(3,730)	-63%
Department of Legal Affairs	-	-	-	-	-	-	0	0%
Department of Defence	25,831	28,829	31,847	31,757	35,117	37,500	(90)	0%
Department of Public Administration	3,634	6,000	2,000	5,651	11,022	500	3,651	183%
Department of Information Communications Technology	-	-	-	59,084	60,029	186,452	-	N/A
Department of Poverty Alleviation	-	3,000	3,000		-	-	(3,000)	-100%
Department of Information	-	-	-	-	-	-	-	N/A
The Judiciary	3,512	5,000	12,500	13,700	7,000	16,233	1,200	10%
The Legislature	5,026	4,750	4,750	2,674	-	-	(2,076)	-44%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
The Curatelle Office	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	2,913	170	170	-	-	-	(170)	-100%
Ministry of Fisheries	-	-	-	-	-	-	-	0%
Ministry of Fisheries, Agriculture & Blue Economy	-	7,500	8,202	12,500	27,500	36,000	4,298	52%
Ministry of Finance, National Planning and Trade	269	-	-		-	-	-	0%
Ministry of Finance, Economic Planning, Trade & Investment	-	4,000	134	51,267	6,836	3,000	51,133	38183%
Ministry of Foreign Affairs and Tourism	9,189	-	-	-	-	-	-	0%
Ministry of Foreign Affairs and Diaspora	-	2,530	1,817		-	-	(1,817)	-100%
Ministry of Tourism & Culture	-	52,001	40,142	11,350	7,500	-	(28,792)	-72%
Ministry of Internal Affairs	29,671	-	-	-	-	-	-	0%
Ministry of Homeland Security & Civil Affairs	-	96,413	73,166	50,932	58,724	56,085	(22,234)	-30%
Ministry of Education	67,986	-	-	-	-	-	-	0%
Ministry of Education & Human Resource Development	-	125,347	97,554	155,198	170,883	240,524	57,644	59%
Department of Lands and Housing	222,801	615,074	557,604	416,076	781,231	980,820	(141,528)	-25%
Department of Risk and Disaster Management	-	-	-	-	-	-	-	0%
Ministry of Local Government and Community Affairs	61,144	-	-	-	-	-	-	0%
Ministry of Local Government and Inner Islands	-	55,100	51,100	77,795	49,300	51,075	26,695	52%
Ministry of Health	-	61,250	61,450	88,995	138,050	163,881	27,545	45%
Ministry of Transport	121,762	-	-		-	-	-	0%
Ministry of Transport, Ports and Civil Aviation	-	13,721	12,971	5,813	-	5,200	(7,158)	-55%
Ministry of Employment and Social Affairs	18,530	-	-	-	-	-	-	0%
Ministry of Social Affairs, Family & Equality	-	62,800	74,000	46,000	11,625	23,075	(28,000)	-38%
Ministry of Employment and Human Resource Planning	-	-	-	-	-	-	-	0%
Ministry of Agriculture ,Climate Change and Environment	27,143	-	-	-	-	-	-	0%
Ministry of Environment, Climate, Energy and Natural	-	23,115	20,645	42,085	45,519	44,640	21,440	104%
Ministry of Youth, Sports and Family	2,234	-	-	-	-	-	-	0%
Ministry of Youth and Sports	-	-	-	-	-	-	-	0%
Ministry of Investment, Entrepreneurship and Industry	-	-	-	-	-	-	-	0%
Ministry of Industry and Enterprise	-	-	-	-	-	-	-	0%
Office of the Mayor of Victoria	31	-	-	-	125	125	-	0%
TOTAL: MINISTRIES/DEPARTMENTS	**606,785**	**1,167,810**	**1,058,978**	**1,073,074**	**1,410,661**	**1,845,109**	**14,096**	**1%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
REGULATORY BODIES								
Institute of Early Childhood Development	-	-	-	-	9,004	9,148	-	0%
Seychelles Licensing Authority	-	1,800	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	-	1,400	866	-	-	-	(866)	-100%
Seychelles Revenue Commission	2,587	29,025	8,000	34,800	34,800	34,800	26,800	335%
Procurement Oversight Unit	-	-	-	-	-	-	-	0%
National Tender Board	-	-	-	-	-	-	-	0%
Tax & Customs Agent Board, Revenue Tribunal and Procurement Review Panel	-	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	-	0%
Postal Regulatory Agency	-	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	-	0%
Financial Intelligence Unit	201	-	-	-	713	-	-	0%
Seychelles Bureau of Standards	-	-	-	-	-	-	-	0%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Planning Authority	-	-	-	-	-	-	-	0%
Utilities Regulatory Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	-	0%
Public Health Authority	-	-	-	-	-	-	-	0%
Industrial Estates Authority	22,174	30,097	30,097	29,715	20,975	38,042	(382)	-1%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	-	-	0%
Seychelles Maritme Safety Authority	-	-	-	-	-	-	-	0%
Seychelles Meteorological Authority	-	-	-	-	-	-	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Truth, Reconcilation and National Unity Commission	-	-	-	-	-	-	-	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	-	-	-	-	0%
Seychelles Law Commission	-	-	-	-	-	-	-	0%
Seychelles Museum, Archives and Library Authority	-	-	-	27,548	26,400	23,900	27,548	N/A
TRNUC Enforcement Commission	-	-	-	669	38	-	669	N/A
TOTAL REGULATORY BODIES	**24,961**	**62,322**	**38,963**	**92,732**	**91,930**	**105,890**	**53,769**	**138%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Tourism Board	-	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	33,245	68,870	23,408	113,870	143,270	129,320	90,462	386%
Seychelles Fire & Rescue Services Agency	-	3,400	3,400	3,401	5,263	11,500	1	0%
Seychelles Land Transport Agency	67,231	69,912	69,912	114,412	114,000	119,000	44,500	64%
Seychelles Agricultural Development Agency	-	16,600	15,898	40,500	16,100	21,980	24,602	155%
Enterprise Seychelles Agency	3,255	8,000	1,500	5,831	-	-	4,331	289%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Careers and Further Education Agency	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	2,027	24,704	32,365	84,833	34,215	15,500	52,468	162%
Seychelles Marine Spatial Planning Agency	-	-	-	-	-	-	-	0%
Seychelles National Youth Council	-	-	-	-	2,000	-	-	0%
Health Care Agency	56,553	-	-	-	-	-	-	0%
National Aids Council	-	-	-	-	-	-	-	0%
National Council For Children	8	550	3,000	600	1,500	-	(2,400)	-80%
National Council for the Elderly	-	-	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	-	-	0%
National Sports Council	217,489	26,358	30,176	48,081	24,000	24,000	17,905	59%
Social Workers Council	-	-	-	-	-	-	-	0%
Seychelles Arts and Crafts Agency		-	-	17,000	1,100	-	17,000	
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Seychelles Creative Agency		-	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	-	-	0%
Seychelles Heritage Agency	-	-	-	16,280	4,100	7,707	16,280	
Seychelles Broadcasting Corporation	2,704	-	-	-	-	-	-	0%
Biosecurity Agency of Seychelles	-	-	-	1,000	4,000	1,200	1,000	
Seychelles National Institute for Culture , Heritage and the Arts	22,288	-	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency	-	-	-	890	890	-	890	
Mental Health Care Agency	-	-	-	-	-	-	-	0%
Drug Enforcement Agency Seychelles	-	-	-	-	-	-	-	0%
Seychelles Home Care Agency	-	-	-	-	-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	**404,801**	**218,394**	179,660	**446,698**	**350,438**	**330,207**	**267,038**	**149%**
TOTAL : CAPITAL EXPENDITURE	**1,036,546**	**1,448,525**	**1,277,601**	**1,612,503**	**1,853,029**	**2,281,206**	**334,903**	**26%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	63,635	69,622	69,622	67,821	67,605	67,389	(1,801)	-3%
Special Pensions payment	40,173	45,600	45,600	44,042	44,006	43,970	(1,558)	-3%
Children's Special Fund	6,888	7,000	7,000	-	-	-	(7,000)	-100%
Seychelles Red Cross Society	2,102	2,973	2,973	2,973	2,973	2,973	(0)	0%
Contribution to Religious Organisations	1,437	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	3,871	3,658	3,840	4,127	3,930	4,015	287	7%
Sey Savings Bank (New Born Savings Scheme)	1,159	1,000	1,000	1,000	1,000	1,000	-	0%
Empowerment and Social Protection Programme	496	599	599	599	599	599	-	0%
Housing Finance Scheme	3,456	18,000	8,000	13,500	13,500	18,000	5,500	69%
Home Improvement/Re-roofing scheme for Pensioners	2,543	5,000	5,000	5,000	5,000	5,000	-	0%
Residential Care Services-Roman Catholic Church	10,855	8,416	8,416	8,201	8,201	8,201	(215)	-3%
Seychelles Heritage Scheme	955	1,000	1,000	-	-	-	(1,000)	-100%
Culture and Arts Trust Fund	999	1,000	1,654	-	-	-	(1,654)	-100%
Disabled Trust Fund	293	1,000	1,000	-	-	-	(1,000)	-100%
Sports Trust Fund	29	400	400	-	-	-	(400)	-100%
Unemployment Relief Scheme	-	6,708	3,708	-	-	-	(3,708)	-100%
Construction Professional Council	1,323	2,029	2,029	-	-	-	(2,029)	-100%
Green Energy Incentive Scheme	1,846	12,000	10,500	-	-	-	(10,500)	-100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	**142,057**	**187,503**	**173,839**	**148,763**	**148,313**	**152,646**	**(25,076)**	**-14%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
OTHER GOVERNMNENT SUPPORT PROGRAMMES								
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	-	0%
Seychelles Chamber of Commerce & Industry	900	500	1,000	1,140	1,140	1,140	140	14%
National Grants for other Non-for- Profit Organizations	6,508	9,050	7,714	9,050	9,050	9,050	1,336	17%
ADF Schemes	5,000	30,000	30,000	30,000	30,000	30,000	-	0%
SMEs Scheme	40,565	40,000	35,000	38,800	38,800	50,000	3,800	11%
Youth Employment Scheme	1,609	5,000	5,000	-	-	-	(5,000)	-100%
Youth Enterpreneurship Scheme	1,152	1,000	1,000	-	-	-	(1,000)	-100%
Seychelles News Agency	117	1,492	-	-	-	-	-	0%
Women Trust Fund	-	300	-	300	300	300	300	N/A
IOT Gratuity & Long Service Allowance	11,043	14,695	14,695	7,088	7,000	7,308	(7,607)	-52%
Laptop Scheme	5,223	7,000	7,000	-	-	-	(7,000)	-100%
SME seed capital	7,000	7,000	7,000	-	-	-	(7,000)	-100%
Innovation Trust Fund	-	400	-	-	-	-	-	0%
Education Loan Scheme	53	7,000	3,000	5,000	5,000	5,000	2,000	67%
Contribution to Unisey	15,000	5,000	5,000	5,000	5,000	5,000	-	0%
Financial Assistance for 13th Month - Private Sector	-	5,000	1,000	5,000	5,000	5,000	4,000	400%
DBS Subsidize Interest	990	3,400	3,400	3,400	3,400	3,400	-	0%
HFC Subsidised Interest	-	1,900	1,900	2,800	2,800	2,800	900	47%
TOTAL: ECONOMIC DEVELOPMENT AND OTHER GOVERNMENT SUPPORT PROGRAMMES	**101,659**	**145,236**	**129,209**	**114,078**	**113,990**	**125,498**	**(15,131)**	**-12%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
SUBVENTIONS TO PUBLIC ENTERPRISES								
Air Seychelles Ltd	-	-	194,952	-	-	-	(194,952)	-100%
Seychelles Postal Services Company	4,000	4,440	10,440	8,000	5,400	4,600	(2,440)	-23%
Seychelles Public Transport Corporation	41,914	62,700	62,700	72,700	84,700	84,700	10,000	16%
The Guy Morel Institute	3,600	2,674	4,387	2,674	2,674	2,674	(1,713)	-39%
Seychelles Conservation and Climate Adaptation Trust (SeyCCAT)	1,427	1,427	1,427	1,427	1,427	1,795	-	0%
Paradis Des Enfants	5,000	-	-	-	-	-	-	0%
National Information Services Agency	1,000	500	800	800	800	800	-	0%
PETRO Seychelles	4,000	-	-	-	-	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	**60,941**	**71,741**	**274,706**	**85,601**	**95,001**	**94,570**	**(189,105)**	**-69%**
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	887,572	1,235,171	1,256,666	1,491,682	1,661,767	1,794,558	235,015	19%
Invalidity Benefits	119,956	117,692	117,492	114,895	114,895	114,895	(2,597)	-2%
Disability Benefits	192,948	190,661	184,630	182,993	182,993	182,993	(1,638)	-1%
Supplementary Benefits	898	1,992	1,992	1,992	1,992	1,992	-	0%
Sickness Benefits	4,306	6,600	6,558	6,600	6,600	6,600	42	1%
Maternity/ Paternity Benefits	2,035	1,894	2,023	2,340	2,340	2,340	317	16%
Funeral Benefits	1,278	1,608	1,632	2,008	2,008	2,008	376	23%
Survivors Benefits	-	627	470	63	63	63	(407)	-87%
Orphans Benefits	1,411	1,241	1,535	1,655	1,655	1,655	120	8%
Injury Benefits	104	161	149	35	35	35	(114)	-76%
Semi- Orphan Benefits	26,148	25,098	26,092	27,495	27,495	27,495	1,403	5%
Inter Island Transport Scheme- Pensioner	113	228	228	120	120	120	(108)	-47%
Foster Care Scheme	6,615	7,672	7,372	9,928	9,928	9,928	2,556	35%
Social Safety Net	35,243	61,769	64,159	83,282	83,282	83,282	19,124	30%
Multiple Birth	3,200	3,586	3,454	3,323	3,323	3,323	(131)	-4%
Neurodivergent Scheme	-	-	4,473	7,668	7,668	7,668	3,195	71%
Young Parenthood Support scheme	-	-	-	1,236	1,236	1,236	1,236	N/A
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	**1,281,827**	**1,655,999**	**1,678,926**	**1,937,314**	**2,107,399**	**2,240,190**	**258,388**	**15%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
OTHERS								
Capital Subscriptions to Int'l Orgs	15,591	-	-	-	-	-	-	0%
Debt Mgt fee	-	152	152	152	152	-	-	0%
TOTAL: OTHER	**15,591**	**152**	152	**152**	**152**	**-**	-	0%
PUBLIC DEBT INTEREST								
Foreign	471,106	474,049	442,711	520,873	493,128	460,208	78,162	18%
Domestic	424,985	345,979	406,724	296,864	194,515	128,755	(109,861)	-27%
			-	-	-			
TOTAL: INTEREST	**896,091**	**820,028**	**849,435**	**817,737**	**687,643**	**588,963**	**(31,698)**	**-4%**
			-					
TOTAL: CURRENT OUTLAYS	**10,049,619**	**10,940,960**	**11,323,813**	**11,757,091**	**11,834,577**	**11,890,032**	**433,278**	**4%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ESTIMATED ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	REVISED EOY 2026 R ('000)	BUDGET 2027 R ('000)	FORECAST 2028 R ('000)	FORECAST 2029 R ('000)	VARIANCE (R'000)	VARIANCE %
NET LENDING	**(60,060)**	**(55,397)**	**100,516**	**(134,629)**	**(90,393)**	**6,000**	(235,145)	-234%
PUC On-lending	113,318	20,000	20,000	-	-	-	(20,000)	-100%
PUC Repayments	(153,437)	(87,429)	(48,811)	(128,291)	(91,593)	-	(79,479)	163%
PUC On-lending- Infrastructure Development	-	25,734	25,734	25,000	25,200	30,000	(734)	-3%
Seychelles Trading Company	-	-	117,295	(24,000)	(24,000)	(24,000)	(141,295)	-120%
DBS - Repayments	(23,941)	(13,702)	(13,702)	(7,338)	-	-	6,364	-46%
Postal services - on lending	4,000	-	-	-	-	-	-	0%
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Local Financing	8,981	20,000	30,086	10,000	10,000	10,000	(20,086)	-67%
SPTC - Foreign Financing	8,197	15,791	5,705	50,000	186,554	-	44,295	776%
Property Management Corporation	74,701	54,860	54,860	48,313	48,313	50,000	(6,547)	-12%
Lunion Estate	5,000	-	-	-	-	-	-	0%
Public Utilities Corporation-Local	65,120	66,839	66,839	100,000	80,000	100,000	33,161	50%
TOTAL: DEVELOPMENT GRANTS	**161,999**	**157,491**	**157,491**	**208,313**	**324,867**	**160,000**	**50,822**	**32%**
TOTAL: CAPITAL OUTLAYS	**1,138,485**	**1,550,619**	**1,535,608**	**1,686,188**	**2,087,503**	**2,447,206**	**150,580**	**10%**
CONTINGENCY	**30,099**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**-**	**0%**
			-	-	-			
GRAND TOTAL EXPENDITURE	**11,218,203**	**12,551,579**	**12,919,420**	**13,503,279**	**13,982,080**	**14,397,238**	**583,859**	**5%**
PUBLIC DEBT AMORTISATION								
Foreign	782,366	873,821	835,038	743,196	689,599	753,019	(91,842)	-11%
Domestic	2,795,335	1,670,722	2,437,580	1,598,164	896,356	1,021,304	(839,416)	-34%
TOTAL: AMORTISATION	**3,577,701**	**2,544,543**	**3,272,619**	**2,341,360**	**1,585,955**	**1,774,323**	**(931,258)**	**-28%**
GRAND TOTAL OUTLAYS (including amortisation)	**14,795,904**	**15,096,122**	**16,192,039**	**15,844,639**	**15,568,035**	**16,171,561**	**(347,399)**	**-2%**

SECTION 3

- Programme Performance Based Budget Statements
- Climate Budget Statements

Programme Performance Based Budget Statement for the year ending 31st December 2027 and forecast 2028-2029



Programme Performance Based Budget

Statements

2027-2029

Programme Performance Based Budget Statements

Ministries, Department and Agencies

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Expenditure Summary by Portfolio

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

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
PRESIDENT'S OFFICE PORTFOLIO	**721,388**	**713,733**	**710,045**	**774,278**	**783,694**	**777,402**
Office of the President	76,225	86,698	94,414	97,725	93,800	93,547
Department of Public Administration	33,145	56,269	41,141	45,934	47,263	37,867
The Attorney General's Office	37,298	43,189	40,789	47,300	51,752	51,755
Registration Division	16,972	21,559	19,559	24,810	26,827	26,952
Department of Defence	382,624	430,972	433,990	441,763	447,059	451,859
Seychelles Intelligence Service	22,082	23,701	23,531	22,446	23,598	23,208
Office of the Mayor of Victoria	4,406	3,881	4,418	6,045	6,014	6,014
Seychelles National Institute for Culture, Heritage and the Arts	148,636	-	-	-	-	-
Prevention of Drugs Abuse and Rehabilitation Agency	-	41,971	42,721	53,021	53,200	51,792
Mental Health Care Agency	-	5,494	5,494	8,635	8,170	8,297
Drug Enforcement Agency	-	-	3,987	26,599	26,011	26,112
VICE-PRESIDENT'S OFFICE PORTFOLIO	**623,312**	**1,145,117**	**1,055,619**	**1,078,628**	**1,451,709**	**1,765,181**
Department of Information Communications Technology	86,531	93,813	92,313	186,412	170,027	296,173
Department of Information	-	4,014	5,076	8,733	8,575	8,697
Information Commission	3,401	3,937	3,937	6,188	5,926	5,952
Seychelles Media Commission	2,476	3,037	2,937	3,546	2,995	2,995
Seychelles Broadcasting Corporation	107,224	105,561	112,139	112,652	106,977	108,053
Seychelles Communication Regulatory Authority	11,032	14,687	14,687	14,658	14,567	14,305
Department of Land and Housing	303,255	697,492	648,959	508,863	875,482	1,074,859
Department of Poverty Alleviation	-	9,010	8,560	9,723	9,766	9,825
Department of Risk and Disaster Management	-	50,923	50,228	18,059	18,789	18,868
Seychelles Infrastructure Agency	86,877	132,920	87,458	176,742	206,387	193,136
Planning Authority	22,516	23,462	24,764	26,685	25,815	25,800
National Institute of Science, Technology and Innovation	-	6,261	4,561	6,367	6,403	6,518
FISHERIES, AGRICULTURE AND BLUE ECONOMY PORTFOLIO	**-**	**193,867**	**213,913**	**284,591**	**279,611**	**291,171**
Department of Fisheries	-	46,980	46,980	48,174	46,219	46,395
Department of Blue Economy	-	9,435	9,435	10,820	10,839	10,887
Department of Agriculture	-	51,144	67,060	53,891	70,836	79,287
Seychelles Agricultural Development Agency	-	68,789	76,714	146,965	123,537	129,687
Biosecurity Agency of Seychelles	-	17,519	13,724	24,743	28,179	24,916

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
FISHERIES AND BLUE ECONOMY PORTFOLIO	**53,770**	**-**	**-**	**-**	**-**	**-**
Department of Fisheries	44,684	-	-	-	-	-
Department of Blue Economy	9,086	-	-	-	-	-
CONSTITUTIONALLY APPOINTED AUTHORITIES' PORTFOLIO	**212,981**	**212,775**	**224,557**	**244,719**	**225,489**	**234,971**
The Judiciary	113,482	111,598	120,080	132,563	125,100	134,551
The Legislature	58,135	55,433	58,433	62,589	57,867	57,868
Office of the Auditor General	18,010	21,518	21,518	20,255	20,597	20,597
Office of the Ombudsman	3,962	5,060	5,560	6,293	6,714	6,730
Office of the Public Service Appeals Board	1,186	1,364	1,364	1,474	1,419	1,447
Constitutional Appointment Authority	2,149	2,249	2,049	2,073	2,022	2,022
Electoral Commission	16,058	15,554	15,554	19,472	11,770	11,756
OTHER STATUTORY BODIES PORTFOLIO	**84,792**	**63,131**	**67,352**	**65,036**	**61,864**	**61,986**
Seychelles Human Rights Commission	6,803	9,527	10,844	9,598	9,737	9,737
Anti-Corruption Commission	69,469	42,512	42,512	34,795	34,213	34,574
The Curatelle Office	5,417	6,221	6,221	6,495	6,844	6,842
Seychelles Law Commission	3,102	4,871	4,871	4,976	5,168	5,168
TRNUC Enforcement Commission	-	-	2,905	9,172	5,902	5,665
FINANCE, ECONOMIC PLANNING, TRADE AND INVESTMENT PORTFOLIO	**441,660**	**615,550**	**576,312**	**608,648**	**582,966**	**578,621**
Department of Finance	111,626	156,142	148,789	173,333	135,067	134,681
Department of Economic Planning	4,140	6,245	6,170	6,087	6,341	6,177
Department of Trade and Investment	16,299	19,837	21,444	25,619	26,629	26,440
Department of Financial Sector	-	-	-	12,594	14,563	14,220
Fair Trading Commission	15,559	18,084	16,972	16,519	17,438	17,270
Seychelles Revenue Commission	190,121	297,512	267,887	236,612	236,107	236,188
Procurement Oversight Unit	-	-	-	11,831	12,992	13,223
National Tender Board	4,014	4,605	4,515	4,944	5,376	5,354
Tax & Customs Agent Board, Revenue Tribunal and Procurement Review Panel	2,442	3,603	3,517	4,124	4,194	4,194
Public Enterprise Monitoring Commission	10,544	14,067	12,767	13,461	14,231	14,231
Government Audit Committee	787	884	884	871	903	903
National Bureau of Statistics	22,141	23,307	23,307	22,450	23,300	20,590
Financial Intelligence Unit	27,428	31,123	31,123	33,540	36,284	35,711
Postal Regulatory Agency	1,376	1,359	1,359	1,687	1,730	1,742
Seychelles Investment Board	11,301	11,909	12,309	12,575	13,813	13,599
Seychelles Licensing Authority	23,881	26,874	25,270	32,402	33,996	34,098
YOUTH AND SPORTS PORTFOLIO	**336,655**	**162,141**	**165,959**	**206,198**	**182,600**	**180,245**
Ministry of Youth and Sports	-	16,685	16,685	15,525	16,223	16,326
Seychelles National Youth Council	26,059	26,405	26,405	30,398	33,811	31,811
National Sports Council	310,595	119,051	122,869	160,275	132,566	132,108

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
YOUTH, SPORTS AND FAMILY PORTFOLIO	**39,696**	**-**	**-**	**-**	**-**	**-**
Department of Youth and Sports	12,505	-	-	-	-	-
Department of Family	27,191	-	-	-	-	-
HOMELAND SECURITY AND CIVIL AFFAIRS PORTFOLIO	**84,912**	**870,930**	**859,056**	**860,552**	**920,237**	**920,709**
Department of Internal Security, Public Safety and Homeland Coordination	-	49,561	31,561	43,953	48,262	31,137
Department of Internal, Immigration and Civil Identity Systems	-	52,308	52,233	53,764	55,889	56,279
Seychelles Prison Service	-	133,002	127,741	147,601	144,593	160,268
Department of Police	-	526,617	538,079	508,059	555,089	554,837
Seychelles Fire and Rescue Services Agency	84,912	109,442	109,442	107,174	116,404	118,188
INTERNAL AFFAIRS PORTFOLIO	**681,322**	**-**	**-**	**-**	**-**	**-**
Office of Internal Affairs Minister	26,809	-	-	-	-	-
Department of Immigration and Civil Status	49,002	-	-	-	-	-
Seychelles Prison Service	112,897	-	-	-	-	-
Department of Police	466,421	-	-	-	-	-
Disaster Risk Management Division	26,193	-	-	-	-	-
EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO	**58,479**	**1,452,657**	**1,424,737**	**1,555,924**	**1,585,635**	**1,663,585**
Ministry of Education and Human Resource Development	-	1,149,267	1,176,084	1,242,512	1,262,599	1,340,073
Seychelles Qualifications Authority	11,923	11,470	11,470	12,274	12,478	12,683
Institute of Early Childhood Development	46,556	50,687	50,437	52,617	62,289	62,481
Careers and Further Education Agency	-	241,233	186,747	248,522	248,268	248,348
EDUCATION PORTFOLIO	**1,292,295**	**-**	**-**	**-**	**-**	**-**
Ministry of Education and Human Resource Development	1,292,295	-	-	-	-	-
LOCAL GOVERNMENT AND INNER ISLANDS PORTFOLIO	**161,030**	**166,448**	**163,261**	**202,999**	**178,275**	**175,248**
Ministry of Local Government and Inner Islands	161,030	166,448	163,261	202,999	178,275	175,248
HEALTH PORTFOLIO	**1,419,322**	**1,418,968**	**1,452,073**	**1,522,108**	**1,616,776**	**1,642,981**
Department of Policy, Strategy and Accountability	95,812	73,276	73,477	78,623	75,000	71,837
Department of Health Care Services	-	1,253,316	1,288,115	1,340,591	1,436,123	1,463,494
Health Care Agency	1,239,866	-	-	-	-	-
Public Health Authority	79,141	85,832	83,832	94,987	97,644	99,611
Seychelles Nurses and Midwives Council	1,859	2,620	2,825	3,428	3,444	3,475
Health Professional Council	1,390	1,979	1,879	2,112	2,282	2,282
Seychelles Medical and Dental Council	1,255	1,946	1,946	2,368	2,282	2,282

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
FOREIGN AFFAIRS AND DIASPORA PORTFOLIO	**-**	**171,479**	**170,766**	**197,025**	**202,897**	**202,209**
Ministry of Foreign Affairs and Diaspora	-	171,479	170,766	197,025	202,897	202,209
FOREIGN AFFAIRS AND TOURISM PORTFOLIO	**327,738**	**-**	**-**	**-**	**-**	**-**
Department of Foreign Affairs	132,938	-	-	-	-	-
Department of Tourism	194,800	-	-	-	-	-
TRANSPORT, PORTS AND CIVIL AVIATION PORTFOLIO	**311,951**	**300,151**	**303,310**	**372,854**	**362,893**	**373,784**
Ministry of Transport, Ports and Civil Aviation's	-	47,115	45,275	45,354	37,684	42,884
Seychelles Land Transport Agency	298,515	237,745	242,745	307,735	304,493	309,758
Seychelles Maritime Safety Authority	13,436	15,290	15,290	19,766	20,716	21,142
TRANSPORT PORTFOLIO	**150,616**	**-**	**-**	**-**	**-**	**-**
Ministry of Transport	150,616	-	-	-	-	-
AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO	**206,345**	**-**	**-**	**-**	**-**	**-**
Department of Agriculture	121,283	-	-	-	-	-
Department of Climate Change and Environment	85,062	-	-	-	-	-
ENVIRONMENT, CLIMATE, ENERGY AND NATURAL RESOURCES PORTFOLIO	**316,263**	**495,801**	**519,078**	**683,202**	**565,264**	**524,055**
Ministry of Environment, Climate, Energy and Natural Resources	-	145,179	142,682	242,269	178,581	155,816
Utility Regulatory Commission	3,586	8,881	8,881	7,783	7,800	7,800
Landscape and Waste Management Agency	295,129	318,009	343,783	409,005	354,569	335,821
Seychelles Meteorological Authority	17,549	18,827	18,827	19,048	19,218	19,522
Seychelles Marine Spatial Planning Agency	-	4,905	4,905	5,096	5,096	5,096
EMPLOYMENT AND HUMAN RESOURCE PLANNING PORTFOLIO	**-**	**48,737**	**46,045**	**64,104**	**65,272**	**64,354**
Ministry of Employment and Human Resource Planning	-	48,737	46,045	64,104	65,272	64,354
INDUSTRY AND ENTREPRISE PORTFOLIO	**80,927**	**129,960**	**122,760**	**130,129**	**118,316**	**136,198**
Ministry of Industry and Enterprise	-	29,050	29,650	19,639	20,769	20,689
Enterprise Seychelles Agency	14,686	23,055	16,555	30,514	24,490	24,384
Industrial Estates Authority	34,233	47,309	46,009	47,470	39,216	58,370
Seychelles Bureau of Standards	32,009	30,545	30,545	32,506	33,841	32,755

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
INVESTMENT, ENTREPRISE AND INDUSTRY PORTFOLIO	**15,943**	**-**	**-**	**-**	**-**	**-**
Ministry of Investment, Entrepreneurship and Industry	15,943	-	-	-	-	-
TOURISM AND CULTURE PORTFOLIO	**-**	**380,156**	**381,070**	**426,993**	**403,404**	**400,885**
Department of Tourism	-	146,353	133,830	114,591	112,337	105,212
Department of Culture, Arts and National Heritage	-	166,596	165,910	20,206	21,289	21,337
Seychelles Tourism Board	-	67,207	81,330	117,146	121,794	124,077
Seychelles Museums, Archives and Library Authority	-	-	-	74,586	73,131	70,476
Seychelles Arts and Crafts Agency	-	-	-	35,289	20,123	19,103
Seychelles Creative Agency	-	-	-	26,408	27,344	29,789
Creole Institute of Seychelles	-	-	-	8,810	7,742	7,642
Seychelles Heritage Agency	-	-	-	29,956	19,642	23,249
SOCIAL AFFAIRS, FAMILY AND EQUALITY PORTFOLIO	**400,938**	**563,686**	**604,186**	**563,274**	**528,262**	**539,089**
Department of Family Affairs and Equality	-	73,795	73,795	78,644	56,016	60,650
Department of Social Affairs	-	88,254	97,568	77,870	67,369	74,764
Agency for Social Protection	30,422	31,530	31,530	34,386	30,147	30,295
Social Workers Council	716	860	860	871	867	885
National Council for Children	17,090	17,941	19,741	19,075	20,867	19,297
Seychelles Home Care Agency	352,710	351,305	380,691	352,427	352,996	353,199
EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO	**100,354**	**-**	**-**	**-**	**-**	**-**
Department of Employment	41,645	-	-	-	-	-
Department of Social Affairs	58,709	-	-	-	-	-
TOTAL ALLOCATED TO MINISTRIES, DEPARTMENTS AND AGENCIES	**8,122,690**	**9,105,286**	**9,060,101**	**9,841,262**	**10,115,163**	**10,532,675**

PRESIDENT'S OFFICE PORTFOLIO

Office of the President

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**47,048**	11,912	33,136	2,000	42,983	42,537
P2: Executive Office	**40,984**	19,616	21,172	196	40,911	41,096
P3: Cabinet Office	**4,428**	3,352	1,076	-	5,068	5,198
P4: Office of the Former President	**5,265**	2,564	2,701	-	4,840	4,716
Total	**97,725**	37,444	58,085	2,196	93,800	93,547

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the President is to serve as the centre of Government by providing strategic leadership, coordination and advisory support to the Executive and ensuring coherent and effective implementation of Government priorities across the public sector.

Major Achievements in 2025 and 2026

- Strengthened the Office's administrative framework through the development and implementation of key policies and SOPs;
- Completed the public auction of eleven ageing vehicles, contributing to a leaner, more efficient and cost-effective fleet;
- Operationalisation of the Public Affairs Department, serving as a point of contact between the Office of the President and the public by receiving public concerns and working with relevant MDAs to address them;
- Co-ordinated and supported Presidential engagements, ensuring their smooth planning, execution and public visibility; and
- Strengthened institutional capacity by filling key positions to support the effective functioning of the Office of the President.

Current Challenges

- Institutionalisation of administrative policies, procedures and manuals and strengthen accountability and operational efficiency;
- The fleet of ageing vehicles requiring significant maintenance, despite the disposal of eleven vehicles through public auction; and
- Managing limited financial resources while maintaining service quality and operational efficiency.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Facilitate Cabinet approval of relevant national policies and legislations and ensure timely publication and follow-up of cabinet decisions.
	Programme Level	P3: Cabinet Office
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the effectiveness and efficiency of the Office of the President as the centre of Government by improving co-ordination, governance systems, planning, communication and use of resources across all programmes.
	Programme Level	All programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**76,225**	**86,698**	**94,414**	**97,725**	**93,800**	**93,547**
Main appropriation	76,225	86,698	94,414	97,725	93,800	93,547
Total	**76,225**	**86,698**	**94,414**	**97,725**	**93,800**	**93,547**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
State House Entrance Fees	0	3	3	3	3	3
TOTAL	**0**	**3**	**3**	**3**	**3**	**3**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	49,735	41,175	46,455	47,048	42,983	42,537
P2: Executive Office	20,497	37,705	39,942	40,984	40,911	41,096
P3: Cabinet Office	3,724	3,192	3,536	4,428	5,068	5,198
P4: Office of the Former President	2,270	4,625	4,480	5,265	4,840	4,716
Programme Total	**76,225**	**86,698**	**94,414**	**97,725**	**93,800**	**93,547**
Economic Classification						
CURRENT EXPENDITURE	**71,117**	**85,489**	**88,489**	**95,529**	**93,600**	**93,547**
Compensation of Employees	**21,768**	**33,138**	**32,866**	**37,444**	**38,431**	**38,678**
Wages and Salaries in Cash	21,768	33,138	32,866	37,444	38,431	38,678
Wages and Salaries in Kind	43	-	59	48	48	48
Use of Goods and Services	**49,348**	**52,351**	**55,623**	**58,085**	**55,170**	**54,870**
Office Expenses	16,499	13,394	14,895	16,324	15,857	16,038
Transportation and Travel cost	7,901	8,724	9,757	11,956	12,157	12,157
Maintenance and Repairs	8,964	3,850	5,533	6,206	5,617	5,617
Materials and Supplies	462	136	251	481	206	206
Other uses of Goods and Services	10,161	22,040	20,113	20,609	20,894	20,413
Minor Capital Outlays	5,319	4,206	5,014	2,460	390	390
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**5,109**	**1,209**	**5,926**	**2,196**	**200**	**-**
Non-financial Assets	5,109	1,209	5,926	2,196	200	-
Building and Infrastructure	5,109	1,209	5,926	2,196	200	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**76,225**	**86,698**	**94,414**	**97,725**	**93,800**	**93,547**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance Management and Administration	Review of Building Insurance	Property evaluation fees to review insurance of buildings on the State House premises, with annual provision for the estimated increase in insurance upon completion of evaluation. Current insurance does not cover all the buildings including the carport, garage, and Annexes.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	169	24	24
			Minor Capital Outlays	-	-	-
			Total	**169**	**24**	**24**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of this programme is to provide administrative, human resource, financial and logistical management support for the Office of the President, enabling the effective discharge of the constitutional and executive functions of the President as Head of State and of the Office of the Vice-President.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	49,735	41,175	46,455	47,048	42,983	42,537
Programme Total	**49,735**	**41,175**	**46,455**	**47,048**	**42,983**	**42,537**
Economic Classification						
CURRENT EXPENDITURE	**44,626**	**40,975**	**44,255**		**42,783**	**42,537**
Compensation of Employees	**8,840**	**11,446**	**11,646**	**11,912**	**12,405**	**12,458**
Wages and Salaries in Cash	8,840	11,446	11,646	11,912	12,405	12,458
Wages and Salaries in Kind	-	-	11	-	-	-
Use of Goods and Services	**35,786**	**29,529**	**32,609**	**33,136**	**30,378**	**30,079**
Office Expenses	13,544	9,806	11,528	12,558	11,741	11,922
Transportation and Travel cost	297	161	186	526	526	526
Maintenance and Repairs	8,964	3,741	5,373	6,066	5,477	5,477
Materials and Supplies	106	40	100	335	60	60
Other uses of Goods and Services	7,753	11,665	10,920	11,867	12,188	11,708
Minor Capital Outlays	5,123	4,116	4,491	1,785	385	385
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**5,109**	**200**	**2,200**	**2,000**	**200**	**-**
Non-financial Assets	5,109	200	2,200	2,000	200	-
Building and Infrastructure	5,109	200	2,200	2,000	200	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**49,735**	**41,175**	**46,455**	**47,048**	**42,983**	**42,537**

Programme 2: Executive Office

The purpose of this programme is to support and fund activities associated with the constitutional and executive responsibilities of the President as Head of State and of the Office of the Vice-President. This includes liaison with Ministries, Departments and Agencies, engagement with the people of Seychelles and visiting dignitaries, co-ordination of the planning and delivery of official events attended or hosted by the President and Vice-President, and the administration of overseas missions, including accompanying members of official delegations.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Presidential Support Services and Special Events:* Funds all activities associated with the President's responsibilities as Head of State;
- *Sub-Programme 2 Vice-President Support Services:* Funds all the activities associated with the Vice-President's responsibilities; and
- *Sub-Programme 3: First Lady Support Services:* Funds all the activities associated with the First Lady's responsibilities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Executive Office						
Outcome	Effective, timely and well-co-ordinated delivery of Executive engagements, events and missions.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of scheduled Executive engagements and official events delivered as planned	90%	90%	90%	92%	95%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of Executive engagements and events supported with complete logistical and protocol arrangements	100%	90%	92%	95%	98%	98%
2. % of Executive engagements and official missions co-ordinated by the Executive Office	100%	90%	90%	93%	95%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Presidential Support Services and Special Events	16,434	25,357	25,428	29,887	29,267	29,450
SP2: Vice President Support Services	3,499	4,405	3,840	4,805	5,154	5,156
SP3: First Lady Support Services	563	7,943	10,675	6,292	6,489	6,491
Programme Total	**20,497**	**37,705**	**39,942**	**40,984**	**40,911**	**41,096**
Economic Classification						
CURRENT EXPENDITURE	**20,497**	**36,696**	**36,217**	**40,788**	**40,911**	**41,096**
Compensation of Employees	**9,255**	**17,389**	**16,572**	**19,616**	**19,912**	**20,098**
Wages and Salaries in Cash	9,255	17,389	16,572	19,616	19,912	20,098
Wages and Salaries in Kind	-	-	48	48	48	48
Use of Goods and Services	**11,242**	**19,308**	**19,645**	**21,172**	**20,999**	**20,998**
Office Expenses	2,748	3,211	2,985	3,307	3,620	3,620
Transportation and Travel cost	7,006	7,894	8,902	10,705	10,334	10,334
Maintenance and Repairs	-	105	101	126	126	126
Materials and Supplies	355	96	141	146	146	146
Other uses of Goods and Services	949	8,002	7,450	6,771	6,725	6,724
Minor Capital Outlays	182	-	19	70	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**1,009**	**3,726**	**196**	**-**	**-**
Non-financial Assets	-	1,009	3,726	196	-	-
Building and Infrastructure	-	1,009	3,726	196	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**20,497**	**37,705**	**39,942**	**40,984**	**40,911**	**41,096**

Programme 3: Cabinet Office

The purpose of this programme is to support and finance the functions of the Cabinet Secretariat, including the organisation and servicing of Cabinet meetings, the timely communication of Cabinet decisions to Ministries, Departments and Agencies for implementation, systematic follow-up on Cabinet decisions and the co-ordination of Cabinet-related media briefings.[1]

Strategic Objectives and Measures

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

[1] The programme also administers the salaries and terms and conditions of the employment of all ministerial appointment and constitutional appointees and pensions of former Cabinet members and Constitutional Appointees.

Table 8. Performance measures for programme

P3: Cabinet Office

Outcome	Cabinet decisions implemented by ministries					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of Cabinet decisions implemented by ministries	50%	50%	75%	85%	90%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % achievement of Legislative Calendar Targets	50%	50%	75%	85%	95%	95%
2. % of Cabinet decisions published within established timeframe	100%	100%	100%	100%	100%	100%
3. % of ministries consistently reporting on implementation of Cabinet decisions	80%	80%	80%	90%	90%	90%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Cabinet Office	3,724	3,192	3,536	4,428	5,068	5,198
Programme Total	**3,724**	**3,192**	**3,536**	**4,428**	**5,068**	**5,198**
Economic Classification						
CURRENT EXPENDITURE	**3,724**	**3,192**	**3,536**	**4,428**	**5,068**	**5,198**
Compensation of Employees	**2,751**	**2,413**	**2,758**	**3,352**	**3,391**	**3,521**
Wages and Salaries in Cash	2,751	2,413	2,758	3,352	3,391	3,521
Wages and Salaries in Kind	43	-	-	-	-	-
Use of Goods and Services	**973**	**779**	**779**	**1,076**	**1,677**	**1,677**
Office Expenses	7	8	8	74	96	96
Transportation and Travel cost	583	627	627	683	1,254	1,254
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	340	144	144	318	327	327
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,724**	**3,192**	**3,536**	**4,428**	**5,068**	**5,198**

Programme 4: Office of the Former President

The purpose of the programme is to support the representational and official functions of Former Presidents in accordance with established practice and national interests.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Office of the Former President	2,270	4,625	4,480	5,265	4,840	4,716
Programme Total	**2,270**	**4,625**	**4,480**	**5,265**	**4,840**	**4,716**
Economic Classification						
CURRENT EXPENDITURE	**2,270**	**4,625**	**4,480**	**5,265**	**4,840**	**4,716**
Compensation of Employees	**922**	**1,890**	**1,890**	**2,564**	**2,723**	**2,599**
Wages and Salaries in Cash	922	1,890	1,890	2,564	2,723	2,599
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,348**	**2,736**	**2,590**	**2,701**	**2,116**	**2,116**
Office Expenses	200	369	374	385	401	401
Transportation and Travel cost	15	42	42	42	42	42
Maintenance and Repairs	-	4	59	13	13	13
Materials and Supplies	0	1	11	1	1	1
Other uses of Goods and Services	1,119	2,229	1,600	1,654	1,654	1,654
Minor Capital Outlays	14	90	504	605	5	5
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,270**	**4,625**	**4,480**	**5,265**	**4,840**	**4,716**

Department of Public Administration

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**23,991**	11,518	6,821	5,651	31,455	22,083
P2: Public Service Management and Performance	**9,373**	6,970	2,403	-	8,554	8,514
P3: Quality Assurance and Standards	**12,570**	3,386	9,184	-	7,254	7,270
Total	**45,934**	21,874	18,408	5,651	47,263	37,867

2. Strategic Overview of Entity

Mandate

The Department of Public Administration (DPA) is mandated to serve the Executive through the provision of impartial advice and oversight of the Public Service. It provides the leadership and management support required to facilitate the government's decision-making at both strategic and management levels and promotes good governance for efficient and effective service delivery. It champions the Public Service modernisation and reforms, and acts as the lead agency for government services in the areas of public service policy, orders, codes of conduct and ethics, schemes of service, establishment and salary structures, employee contract administration, compliance with rules and regulations, performance management and the facilitation of capacity building.

Major Achievements in 2025 and 2026

- Reviewed, developed and rolled out Performance Monitoring and Evaluation (PM&E) and Performance Management Systems (PMS) tools, which were supported by training and customised sessions provided at MDA level;
- Strengthened senior leadership capacity through co-ordination of Sector Leadership Training Programmes delivered in partnership with the Government of the United Arab Emirates, enabling 17 senior officers to apply enhanced leadership and results-based management practices within their organisations;
- Conducted Results-Based Management (RBM) training sessions for Accounting Officers, RBM/Monitoring and Evaluation (M&E) focal persons, HR and supervisory level staff to support implementation and change management. Twenty-two training sessions on effective performance review practices were conducted for 467 supervisors, strengthening their capacity to conduct objective, evidence-based appraisals and manage performance discussions more effectively;
- Maintained the wage bill at 11% of GDP due to strengthened internal control on MBE budget ceiling;
- Recorded a reduction of 44.8% of budget-dependent entities non-compliant with HR rules and regulations and a reduction of 24.2% of budget-dependent entities non-compliant in submission and computation of employee benefits compared to 2024;
- Digitised HR records resulting in 11,094 records scanned as at 30.06.2026.

- Celebrated 50 years of public service from 22nd to 26th June by conducting educational forums for Accounting Officers and HR Officers in the public service, as well as a recognition ceremony for 233 public officers who have completed 40+ years in service; and
- Conducted training for a first cohort of trainers followed by the User Acceptance Test (UAT) for three weeks in June, as part of the HRMS implementation process.

Current Challenges

- Change management resistance where MDAs may require more time and capacity to adapt to the new systems and ways of work;
- Weak institutionalisation of the internal RBM framework (focal structure and designated staff) in portfolios hindered oversight of RBM implementation and accountability for results, scrutinisation of performance and identification of bottle necks and corrective actions for redress;
- Limited leadership ownership and accountability for driving and sustaining a performance management culture across the public service;
- Limited availability of relevant data and internet access have resulted in delayed implementation of the Human Resource Management System (HRMS);
- Management of implementation of infrastructure by a single central government entity affects the timely delivery of the National House Project. The impending completion of renovation of the building affected the Department's ability to expand its workforce. This limitation has also slowed improvements to the employee working environment, which is essential for operational efficiency and supporting the organisation's strategic goals. Managing infrastructure and staffing constraints remain a key priority to ensure that DPA can fully deliver on its mandate.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools and quality assurance).
	Programme Level	All Programmes
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen accountability and performance of the public service by leading the implementation of RBM through an enabling framework of policy, systems, structures and tools.
	Programme Level	All Programmes
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Support sustainability of the wage bill of budget-dependent entities (across all arms of Government) through alignment of roles, structures, functions, and human resources to their mandates.
	Programme Level	P3: Quality Assurance and Standards
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the capacity of the Bureau to deliver on its mandate.
	Programme Level	P1: Governance Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**33,145**	**56,269**	**41,141**	**45,934**	**47,263**	**37,867**
Main appropriation	33,145	56,269	41,141	45,934	47,263	37,867
Total	**33,145**	**56,269**	**41,141**	**45,934**	**47,263**	**37,867**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of Hall	60	55	55	55	55	55
TOTAL	**60**	**55**	**55**	**55**	**55**	**55**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	16,899	23,393	19,672	23,991	31,455	22,083
P2: Public Service Management and Performance	6,550	9,092	10,208	9,373	8,554	8,514
P3: Quality Assurance and Standards	9,696	23,783	11,262	12,570	7,254	7,270
Programme Total	**33,145**	**56,269**	**41,141**	**45,934**	**47,263**	**37,867**
Economic Classification						
CURRENT EXPENDITURE	**29,512**	**50,269**	**39,141**	**40,283**	**36,241**	**37,367**
Compensation of Employees	**16,261**	**19,228**	**18,377**	**21,874**	**24,552**	**25,875**
Wages and Salaries in Cash	16,261	19,228	18,377	21,874	24,552	25,875
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**13,250**	**31,041**	**20,765**	**18,408**	**11,689**	**11,493**
Office Expenses	1,712	1,881	2,046	1,838	1,925	1,983
Transportation and Travel cost	137	135	135	140	249	249
Maintenance and Repairs	371	561	560	441	441	515
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,539	10,401	8,759	6,399	8,560	8,460
Minor Capital Outlays	8,492	18,063	9,265	9,590	514	285
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**3,634**	**6,000**	**2,000**	**5,651**	**11,022**	**500**
Non-financial Assets	3,634	6,000	2,000	5,651	11,022	500
Building and Infrastructure	3,634	6,000	2,000	5,651	11,022	500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**33,145**	**56,269**	**41,141**	**45,934**	**47,263**	**37,867**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.1: Administration and Human Resource Management, SP1.2: Public Sector Commission, and P3: Quality Assurance and Standards	Creation of 17 new posts in line with the new DPA structure	Creation of 17 new posts by phase: 9 new in 2027 4 new in 2028 4 new in 2029 Minor Capital Outlays: Acquisition of IT Equipment & Furniture in line with the new recruitments.	PSIP	-	-	-
			Compensation of Employees	3,041	4,137	5,535
			Goods and Services	-	-	-
			Minor Capital Outlays	172	282	86
			Total	**3,213**	**4,419**	**5,621**

5. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to provide leadership, develop systems for regulating, oversight and modernisation of the Public Service for improved performance, service delivery, accountability and provide management support *(finance, administration and HR)* for the internal operations of the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management, support and advice to MDAs in human resource management and development and provides staff of the DPA with the following services: human resource and budget management, training and development, administrative support, transportation, Information Technology (IT) system support, procurement, stores and supplies, and asset management and maintenance services; and

- *Sub-programme 2 Public Sector Commission:* Manages the secretariat of the Public Sector Commission which engages in activities relating to the administration of Public Sector Contracts (PSCs) of Senior and Chief Executives and advocates high performance among members of the public sector. It has the authority

to make appointments within the public sector, selecting the person who meets the job requirements and who also fits the current and future needs of an organisation. It ensures that contract holders submit proper plans and targets, processes all requests for staff movement, payment of annual gratuity and end of contract dues.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Administration and Human Resource Management	14,617	20,648	16,804	20,177	27,528	18,215
SP2: Public Sector Commission	2,282	2,745	2,868	3,814	3,928	3,868
Programme Total	**16,899**	**23,393**	**19,672**	**23,991**	**31,455**	**22,083**
Economic Classification						
CURRENT EXPENDITURE	**13,265**	**17,393**	**17,672**	**18,340**	**20,433**	**21,583**
Compensation of Employees	**9,159**	**10,474**	**10,426**	**11,518**	**13,273**	**14,529**
Wages and Salaries in Cash	9,159	10,474	10,426	11,518	13,273	14,529
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,107**	**6,920**	**7,246**	**6,821**	**7,160**	**7,054**
Office Expenses	1,559	1,597	1,757	1,556	1,612	1,670
Transportation and Travel cost	137	135	135	140	249	249
Maintenance and Repairs	333	514	510	386	386	460
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,409	4,591	4,639	4,216	4,527	4,467
Minor Capital Outlays	669	81	206	524	386	207
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,634**	**6,000**	**2,000**	**5,651**	**11,022**	**500**
Non-financial Assets	3,634	6,000	2,000	5,651	11,022	500
Building and Infrastructure	3,634	6,000	2,000	5,651	11,022	500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,899**	**23,393**	**19,672**	**23,991**	**31,455**	**22,083**

Programme 2: Public Service Management and Performance

The purpose of the programme is to undertake systematic monitoring and auditing of management and HR practices within budget-dependent entities to improve performance and service delivery; process and monitor employment benefits and manage public service human resource records and provide overall necessary support.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Public Service Management and Performance						
Outcome	Improved performance and service delivery in budget-dependent entities					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of budget-dependent entities compliant with human resource and financial legislations and Administrative Orders.	60%	68%	70%	75%	85%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of budget-dependent entities non-compliant to HR rules and regulations	40%	32%	30%	25%	15%	5%
2. % of budget-dependent entities non-compliant in submission and computation of employee benefits	40%	32%	30%	25%	15%	5%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Public Service Management and Performance	6,550	9,092	10,208	9,373	8,554	8,514
Programme Total	**6,550**	**9,092**	**10,208**	**9,373**	**8,554**	**8,514**
Economic Classification						
CURRENT EXPENDITURE	**6,550**	**9,092**	**10,208**	**9,373**	**8,554**	**8,514**
Compensation of Employees	**5,260**	**6,726**	**5,852**	**6,970**	**7,848**	**7,859**
Wages and Salaries in Cash	5,260	6,726	5,852	6,970	7,848	7,859
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,290**	**2,366**	**4,356**	**2,403**	**706**	**655**
Office Expenses	104	199	197	198	214	214
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	24	33	36	40	40	40
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,109	2,125	4,050	2,147	370	330
Minor Capital Outlays	52	10	73	17	83	72
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,550**	**9,092**	**10,208**	**9,373**	**8,554**	**8,514**

Programme 3: Quality Assurance and Standards

The purpose of the programme is to provide management services relating to organisational and establishment standards, conduct job evaluation exercises, develop remuneration frameworks and functional reviews.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Quality Assurance and Standards						
Outcome	A public service with a sustainable wage bill					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of organisation that are within their allocated MBE budget	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of Budget-dependent entities (MDAs) in compliance with Remuneration Frameworks	100%	100%	100%	100%	100%	100%
2. % of organisations compliant with their approved establishment.	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Quality Assurance and Standards	9,696	23,783	11,262	12,570	7,254	7,270
Programme Total	**9,696**	**23,783**	**11,262**	**12,570**	**7,254**	**7,270**
Economic Classification						
CURRENT EXPENDITURE	**9,696**	**23,783**	**11,262**	**12,570**	**7,254**	**7,270**
Compensation of Employees	**1,842**	**2,028**	**2,099**	**3,386**	**3,432**	**3,487**
Wages and Salaries in Cash	1,842	2,028	2,099	3,386	3,432	3,487
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**7,854**	**21,755**	**9,163**	**9,184**	**3,823**	**3,783**
Office Expenses	49	84	92	84	99	99
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	14	14	14	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21	3,685	70	36	3,663	3,663
Minor Capital Outlays	7,770	17,972	8,987	9,050	45	6
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,696**	**23,783**	**11,262**	**12,570**	**7,254**	**7,270**

The Attorney General's Office

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**25,595**	7,306	18,288	-	27,357	27,363
P2: Legal Drafting and law revision	**5,984**	5,737	247	-	6,613	6,613
P3: Prosecution, Litigation, Advisory and Notarial Services	**15,721**	15,721	-	-	17,782	17,779
Total	**47,300**	28,765	18,535	-	51,752	51,755

2. Strategic Overview of Entity

Mandate

The mandate of the Attorney General's Office is provided under Article 76 of the Constitution of the Republic of Seychelles and the Attorney General is the principal adviser to government on all legal issues. The Attorney General also represents the Government of Seychelles in any Constitutional and civil proceedings before the courts or any other forum and the Attorney General is also the Chief Public Prosecutor for the Republic. Additionally, the Attorney General has been assigned with the responsibility of being the Central Authority for the provision Mutual Legal Assistance in criminal matters and the maintaining of the Official Gazette, in terms of the relevant laws. The Attorney General is also responsible for the drafting of legislation where the Governments policy is translated into legislation and exercise the function of Official Notary for the Republic.

Major Achievements in 2025 and 2026

- Recorded a high success rate for criminal proceedings instituted from dockets provided by enforcement agencies, notably the Seychelles Police Force and achieved favourable outcomes in high-profile constitutional and civil litigation;
- Enhanced transparency and accountability with regard to the processes and procedures in the Office for dealing with cases and other matters in order to ensure effective and efficient service delivery;
- Improved the turnaround time pertaining to requests for advice, leading to a substantial reduction of pending matters and held several meetings and discussions to educate public officials about discharging their duties within their mandate and the legal framework;
- Launched the electronic Case Management System (eCMS), acquired with the support of the United Nations Office on Drugs and Crime. The launch and phased implementation of the system represent a significant step towards improved case tracking, institutional accountability, transparency and productivity; and
- Continued to strengthen the capacity of officers, particularly those responsible for Anti-Money Laundering and Countering the Financing of Terrorism (AML/CFT) and international co-operation matters. The Office also improved its procedures for handling mutual legal assistance requests, resulting in the completion of a substantial number of outstanding requests.

Current Challenges

- Recruiting and retaining suitably qualified legal and support personnel. These arise from the limited pool of experienced legal professionals in the local labour market, difficulties in attracting local and expatriate personnel under the current Scheme of Service and the time required to complete staffing approval and recruitment processes. The resulting staffing gaps place additional pressure on the Attorney General and Heads of Divisions, require existing staff to undertake duties beyond their substantive posts and affect the quality and timeliness of service delivery. Continued co-ordination with the relevant authorities remains essential to align staffing arrangements with the Office's constitutional mandate and operational requirements; and
- Delays in receiving clear and complete drafting instructions from sponsoring ministries, departments and agencies continue to affect the timely preparation of Bills, regulations and other legal instruments.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve effectiveness and efficiency of legal advice issued and the conduct of prosecutions, to support good governance and strengthen the rule of law
	Programme Level	P1: Governance, Management and Administration P2: Legal Drafting and Law Revision P3: Prosecution, Litigation, Advisory and Notarial Services
2	**National Priority Area**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve efficiency through implementation of an electronic Case Management System
	Programme Level	P3: Prosecution, Litigation, Advisory and Notarial Services
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance productivity and efficiency through capacity development of staff, by setting up a training section to undertake both local and overseas training on legal matters for officers of the Attorney Generals' Chambers and other officers within the public service
	Programme Level	P2: Legal Drafting and Law Revision P3: Prosecution, Litigation, Advisory and Notarial Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**37,298**	**43,189**	**40,789**	**47,300**	**51,752**	**51,755**
Main appropriation	37,298	43,189	40,789	47,300	51,752	51,755
Total	**37,298**	**43,189**	**40,789**	**47,300**	**51,752**	**51,755**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Gazette Fees	1,304	1,000	1,000	1,000	1,000	1,000
TOTAL	**1,304**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	19,844	21,997	21,790	25,595	27,357	27,363
P2: Legal Drafting and Law Revision	3,617	5,618	4,304	5,984	6,613	6,613
P3: Prosecution, Litigation, Advisory and Notarial Services	13,837	15,573	14,695	15,721	17,782	17,779
Programme Total	**37,298**	**43,189**	**40,789**	**47,300**	**51,752**	**51,755**
Economic Classification						
CURRENT EXPENDITURE	**37,298**	**43,189**	**40,789**	**47,300**	**51,752**	**51,755**
Compensation of Employees	**22,089**	**27,060**	**24,660**	**28,765**	**31,748**	**31,751**
Wages and Salaries in Cash	22,089	27,060	24,660	28,765	31,748	31,751
Wages and Salaries in Kind	1,571	2,721	1,756	2,226	2,226	2,226
Use of Goods and Services	**15,209**	**16,129**	**16,129**	**18,535**	**20,004**	**20,004**
Office Expenses	1,202	1,272	1,444	1,367	1,445	1,397
Transportation and Travel cost	893	603	1,173	853	1,279	1,326
Maintenance and Repairs	107	175	189	175	175	175
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,730	11,332	11,503	13,914	14,878	14,880
Minor Capital Outlays	706	26	63	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**37,298**	**43,189**	**40,789**	**47,300**	**51,752**	**51,755**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All programmes	Revision in Scheme of Service for Legal Cadre	Revision in Scheme of Service for Legal Cadre with effect from July 2027.	PSIP	-	-	-
			Compensation of Employees	2,460	4,920	4,920
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**2,460**	**4,920**	**4,920**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	19,844	21,997	21,790	25,595	27,357	27,363
Programme Total	**19,844**	**21,997**	**21,790**	**25,595**	**27,357**	**27,363**
Economic Classification						
CURRENT EXPENDITURE	**19,844**	**21,997**	**21,790**	**25,595**	**27,357**	**27,363**
Compensation of Employees	**4,880**	**6,115**	**5,908**	**7,306**	**7,600**	**7,606**
Wages and Salaries in Cash	4,880	6,115	5,908	7,306	7,600	7,606
Wages and Salaries in Kind	1,571	2,721	1,756	2,226	2,226	2,226
Use of Goods and Services	**14,964**	**15,882**	**15,882**	**18,288**	**19,757**	**19,757**
Office Expenses	1,202	1,272	1,444	1,367	1,445	1,397
Transportation and Travel cost	893	603	1,173	853	1,279	1,326
Maintenance and Repairs	107	175	189	175	175	175
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,485	11,085	11,256	13,667	14,631	14,633
Minor Capital Outlays	706	26	63	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**19,844**	**21,997**	**21,790**	**25,595**	**27,357**	**27,363**

Programme 2: Legal Drafting and Law Revision

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Legal Drafting and Law Revision

Outcome	Timely drafting and revision of Bills and Subsidiary instruments					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. % of statutory instruments published in relation to the proposals received	80%	83%	90%	90%	90%	90%
2. % of bills published in relation to the total proposals approved by Cabinet	70%	75%	80%	90%	90%	90%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Legal Drafting and Law Revision	3,617	5,618	4,304	5,984	6,613	6,613
Programme Total	**3,617**	**5,618**	**4,304**	**5,984**	**6,613**	**6,613**
Economic Classification						
CURRENT EXPENDITURE	**3,617**	**5,618**	**4,304**	**5,984**	**6,613**	**6,613**
Compensation of Employees	**3,372**	**5,371**	**4,057**	**5,737**	**6,366**	**6,366**
Wages and Salaries in Cash	3,372	5,371	4,057	5,737	6,366	6,366
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**245**	**247**	**247**	**247**	**247**	**247**
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	245	247	247	247	247	247
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,617**	**5,618**	**4,304**	**5,984**	**6,613**	**6,613**

Programme 3: Prosecution, Litigation, Advisory and Notarial Services

The purpose of the programme is to ensure the effective discharge of the Attorney General's duties in the field of criminal justice system; uphold the rule of law and assist with crime control; represent the Government in civil litigation and provide the Government and its structures clear and concise advise so that public authorities or MDAs of the Government act within the boundaries of the rule of law, thus contributing to nation-building and provide effective land conveyancing services as the Official Notary in order to safeguard citizens' rights.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Prosecution, Litigation, Advisory and Notarial Services

Outcome	Efficient and prompt disposal of criminal and civil cases					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of criminal and civil cases disposed of per year	60%	50%	60%	60%	70%	70%
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	40%	40%	40%	40%	30%	30%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Prosecution, Litigation, Advisory and Notarial Services	13,837	15,573	14,695	15,721	17,782	17,779
Programme Total	**13,837**	**15,573**	**14,695**	**15,721**	**17,782**	**17,779**
Economic Classification						
CURRENT EXPENDITURE	**13,837**	**15,573**	**14,695**	**15,721**	**17,782**	**17,779**
Compensation of Employees	**13,837**	**15,573**	**14,695**	**15,721**	**17,782**	**17,779**
Wages and Salaries in Cash	13,837	15,573	14,695	15,721	17,782	17,779
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**-**	**-**	**-**
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**13,837**	**15,573**	**14,695**	**15,721**	**17,782**	**17,779**

Registration Division

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**15,483**	8,411	7,072	-	17,296	17,381
P2: Registration Services	**9,328**	8,581	746	-	9,532	9,571
Total	**24,810**	16,992	7,818	-	26,827	26,952

2. Strategic Overview of Entity

Mandate

The Registrar General's Office falls under the purview of the Department of Legal Affairs and is the custodian of a number of registries for land titles, business names, companies and associations amongst others. Additionally, the Registration Division is also mandated to provide access to these different registries and it collects revenue from different statutory fees. The nature of these functions necessitates the need for continuous effort to provide good and timely services to its clients, including the public, non-governmental organisations, industries and businesses.

Major Achievements in 2025 and 2026

- Completed the scanning project in accordance with the contract and its addendum, ensuring digitised, retrievable records;
- Launched the Division's Intellectual Property (IP) Awareness Day/Week and secured dedicated budget for its continuation, strengthening public understanding of IP registration and protection; and
- Recorded increased compliance by companies through enforcement of the Companies Act.

Current Challenges

- Lack of resources for awareness raising by the Division in the areas of associations, companies and land registrations;
- Delayed implementation of the online system for registration of business names, companies and associations, although the design phase has been completed;
- Recruitment of staff;
- Inadequate office space, which is no longer conducive or appropriate for either staff or clients and which compromises the full security of official files and records;
- Inadequate debt recovery frameworks, including a reliable system and legal framework, resulting in significant accrued debt and delayed revenue collection; and
- Continued manual registration of land documents and paper-based filing, notwithstanding the scanning project.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve processing time for documents through streamlining of registration process.
	Programme Level	P2: Registration Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve management and accessibility of records by digitalising registration documents.
	Programme Level	P2: Registration Services
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve efficiency in service delivery by strengthening internal capacity.
	Programme Level	P1: Governance Management and Administration
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Increase awareness of the functions of the Division, to facilitate access to service and reduction in cost.
	Programme Level	P1: Governance Management and Administration
5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priority 2027 to2029	Secure appropriate office accommodation to safeguard the integrity, confidentiality and physical security of official registration records, and to improve the working environment for staff and clients.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**16,972**	**21,559**	**19,559**	**24,810**	**26,827**	**26,952**
Main appropriation	16,972	21,559	19,559	24,810	26,827	26,952
Total	**16,972**	**21,559**	**19,559**	**24,810**	**26,827**	**26,952**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Stamp Duty	94,539	123,851	127,781	130,421	149,832	158,503
Trade Marks	2,767	4,500	4,500	4,500	4,500	4,500
Company Registration Fees	7,221	8,130	13,130	19,663	19,761	19,860
Mortgage Registration Fees	3,419	3,800	3,800	3,800	3,800	3,800
Land Adjudication Fees	34	5	5	5	5	5
Sanction Fees/Processing Fees	57	2	2	2	2	2
TOTAL	**108,038**	**140,288**	**149,218**	**158,391**	**177,900**	**186,669**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	10,034	12,207	10,254	15,483	17,296	17,381
P2: Registration Services	6,938	9,352	9,305	9,328	9,532	9,571
Programme Total	**16,972**	**21,559**	**19,559**	**24,810**	**26,827**	**26,952**
Economic Classification						
CURRENT EXPENDITURE	**16,972**	**21,559**	**19,559**	**24,810**	**26,827**	**26,952**
Compensation of Employees	**11,058**	**16,874**	**14,699**	**16,992**	**17,271**	**17,395**
Wages and Salaries in Cash	11,058	16,874	14,699	16,992	17,271	17,395
Wages and Salaries in Kind	-	120	120	120	120	120
Use of Goods and Services	**5,914**	**4,685**	**4,860**	**7,818**	**9,556**	**9,556**
Office Expenses	1,856	2,019	1,960	2,000	2,193	2,193
Transportation and Travel cost	583	580	580	580	956	956
Maintenance and Repairs	131	165	229	245	245	245
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,816	1,623	1,618	4,771	5,781	5,781
Minor Capital Outlays	528	178	353	102	261	261
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,972**	**21,559**	**19,559**	**24,810**	**26,827**	**26,952**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Office Building Rent	Relocation of offices from Independence House to Maison Collet, Victoria.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,030	4,041	4,041
			Minor Capital Outlays	-	-	-
			Total	**3,030**	**4,041**	**4,041**

5. Programme Performance

Programme 1: Governance Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	10,034	12,207	10,254	15,483	17,296	17,381
Programme Total	**10,034**	**12,207**	**10,254**	**15,483**	**17,296**	**17,381**
Economic Classification						
CURRENT EXPENDITURE	**10,034**	**12,207**	**10,254**	**15,483**	**17,296**	**17,381**
Compensation of Employees	**4,876**	**8,279**	**6,304**	**8,411**	**8,686**	**8,771**
Wages and Salaries in Cash	4,876	8,279	6,304	8,411	8,686	8,771
Wages and Salaries in Kind	-	120	120	120	120	120
Use of Goods and Services	**5,158**	**3,928**	**3,950**	**7,072**	**8,610**	**8,610**
Office Expenses	1,365	1,479	1,442	1,424	1,517	1,517
Transportation and Travel cost	582	552	552	552	927	927
Maintenance and Repairs	131	165	229	245	245	245
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,816	1,532	1,527	4,674	5,684	5,684
Minor Capital Outlays	265	81	81	57	116	116
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**10,034**	**12,207**	**10,254**	**15,483**	**17,296**	**17,381**

Programme 2: Registration Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Registration Services						
Outcome	Efficient delivery of registration services					
Outcome indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Customer satisfaction survey/rating	50%	50%	60%	65%	65%	65%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Average time taken to register business names (after receipt of payment)	15 mins	15 mins	15 mins	15 mins	15 mins	15 mins
2. Average time taken for incorporation of a company (after receipt of payment)	30mins	30mins	30mins	30mins	30 mins	30 mins
3. Average time taken for land registration (after receipt of payment)	30 days	30 days	30 days	30 days	30 days	30 days
4. % of clients accessing the online system (registrations done v/s search conducted)	50%	-	50%	50%	50%	50%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Registration Services	6,938	9,352	9,305	9,328	9,532	9,571
Programme Total	**6,938**	**9,352**	**9,305**	**9,328**	**9,532**	**9,571**
Economic Classification						
CURRENT EXPENDITURE	**6,938**	**9,352**	**9,305**	**9,328**	**9,532**	**9,571**
Compensation of Employees	**6,182**	**8,595**	**8,395**	**8,581**	**8,585**	**8,624**
Wages and Salaries in Cash	6,182	8,595	8,395	8,581	8,585	8,624
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**756**	**757**	**910**	**746**	**946**	**946**
Office Expenses	492	540	518	576	676	676
Transportation and Travel cost	1	29	29	29	29	29
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	91	91	97	97	97
Minor Capital Outlays	263	98	273	45	145	145
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,938**	**9,352**	**9,305**	**9,328**	**9,532**	**9,571**

Department of Defence

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy and Management	**173,084**	122,740	38,658	11,686	171,459	167,130
P2: Deterrence Surveillance and Response	**268,679**	118,645	129,963	20,071	275,599	284,729
Total	**441,763**	241,385	168,621	31,757	447,059	451,859

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2025 and 2026

- Enhanced maritime and aerial surveillance, conducting intensified patrols and targeted operations to deter, detect and intercept maritime piracy, illegal, unreported and unregulated (IUU) fishing and narcotics trafficking, while also supporting the Seychelles Fishing Authority (SFA) with national and regional fisheries patrols;
- Strengthened maritime safety response by actively supporting the Seychelles Maritime Safety Authority (SMSA) and the Police in co-ordinating and responding to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within Seychelles' Search and Rescue Region (SRR) and by contributing to the safety and security of major maritime events;
- Fulfilled regional and international obligations by deploying assets and personnel to participate in multinational military manoeuvres and operations, including those under the Combined Maritime Forces (CMF), in partnership with the United Nations Office on Drugs and Crime (UNODC) and through active contribution to the Indian Ocean Commission (IOC) regional maritime security architecture;

- Recognised as a regional leader with the Maritime Training and Security Centre (MTSC) designated as a Regional Centre of Excellence, strengthening Seychelles' role in capacity-building and knowledge-sharing across the Western Indian Ocean and beyond; and
- Assisted civil authorities through broad support to various Ministries, Departments and Agencies (MDAs) under the scope of Assistance to Civil Authorities.

Current Challenges

- Increased complexity of maritime safety and maritime security incidents, including illegal activities and search and rescue operations across the vast maritime domain;
- Capacity constraints to fully meet the breadth of the Seychelles Defence Forces' expanding mandate; and
- High costs associated with acquiring and sustaining modern technologies, which limit timely access to critical capabilities.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda** **Promotion of Law and Order** **Environmental Sustainability and Climate Change Resilience** **Industry, Technology and Digital Development**
	Strategic Priorities 2027 to 2029	Reduce security threats within the area of operations through intensified patrols, modernisation of operations, and sustained maintenance of assets
	Programme Level	P2: Deterrence Surveillance and Response
2	**National Priority Area:**	**The Transformative Economic Agenda** **Promotion of Law and Order** **Environmental Sustainability and Climate Change Resilience** **Industry, Technology and Digital Development**
	Strategic Priorities 2027 to 2029	Strengthen the capacity of SDF to effectively and sustainably deliver on its mandate.
	Programme Level	P1: Policy and Management P2: Deterrence Surveillance and Response

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**382,624**	**430,972**	**433,990**	**441,763**	**447,059**	**451,859**
Main appropriation	382,624	430,972	433,990	441,763	447,059	451,859
Total	**382,624**	**430,972**	**433,990**	**441,763**	**447,059**	**451,859**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Provision of Security Services	653	500	500	500	500	500
TOTAL	**653**	**500**	**500**	**500**	**500**	**500**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Policy and Management	132,281	151,182	152,291	173,084	171,459	167,130
P2: Deterrence Surveillance and Response	250,342	279,790	281,699	268,679	275,599	284,729
Programme Total	**382,624**	**430,972**	**433,990**	**441,763**	**447,059**	**451,859**
Economic Classification						
CURRENT EXPENDITURE	**356,793**	**402,143**	**402,143**	**410,006**	**411,941**	**414,359**
Compensation of Employees	**201,835**	**227,731**	**228,615**	**241,385**	**238,170**	**241,106**
Wages and Salaries in Cash	201,835	227,731	228,615	241,385	238,170	241,106
Wages and Salaries in Kind	1,968	1,682	1,894	2,575	2,455	2,455
Use of Goods and Services	**154,958**	**174,413**	**173,529**	**168,621**	**173,772**	**173,254**
Office Expenses	26,764	25,504	26,376	26,583	26,152	26,152
Transportation and Travel cost	31,044	37,852	36,587	38,121	39,262	39,362
Maintenance and Repairs	31,219	70,845	69,352	58,020	60,352	61,030
Materials and Supplies	20,889	21,240	20,890	21,067	21,104	21,104
Other uses of Goods and Services	14,981	16,188	17,113	18,446	19,041	19,101
Minor Capital Outlays	4,837	1,102	1,318	3,810	5,406	4,050
Grants	23,255	-	-	-	-	-
CAPITAL EXPENDITURE	**25,831**	**28,829**	**31,847**	**31,757**	**35,117**	**37,500**
Non-financial Assets	25,831	28,829	31,847	31,757	35,117	37,500
Building and Infrastructure	25,831	14,111	17,078	16,986	20,110	22,252
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	14,718	14,769	14,771	15,007	15,247
Total	**382,624**	**430,972**	**433,990**	**441,763**	**447,059**	**451,859**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.1: Defence Administration and Planning	Digital Infrastructure Modernisation Programme	Modernising Central IT Infrastructure and Sovereign Command and Cyber Defense Modernisation to meet administrative and operational requirements.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	-	2,731	2,300
			Total	**-**	**2,731**	**2,300**

5. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to provide the policy direction, planning and administrative backbone of SDF. It ensures effective governance, oversight and support across all SDF functions and units, while also investing in the continuous training and professional development of military and civilian personnel.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Defence Administration and Planning*: Provides leadership, administration and strategic planning functions for the SDF, as well as other centralised services. This includes managing strategic relationships both locally and internationally, overseeing human resource functions such as recruitment, selection and record management, administering logistics, weapons, and transportation, undertaking disciplinary processes and prosecutions. In addition, the sub-programme manages the Military Police, headquarters support functions and the operation of the Military Medical Centre (MMC); and

- *Sub-programme 2 Military Training and Support Centre (MTSC)*: Responsible for training recruits and delivering continuous professional development for serving personnel. MTSC, as a Regional Centre of Excellence, fosters capacity-building and knowledge-sharing across the Western Indian Ocean. Additionally, encompasses the important national responsibility of managing the National Marching Band, which contributes to state ceremonies, national events and defence diplomacy.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Defence Administration and Planning	113,752	120,306	122,193	144,587	142,489	133,102
SP2: Military Training and Support Centre	18,530	30,876	30,098	28,497	28,970	34,029
Programme Total	**132,281**	**151,182**	**152,291**	**173,084**	**171,459**	**167,130**
Economic Classification						
CURRENT EXPENDITURE	**130,701**	**149,082**	**150,012**	**161,398**	**158,**	**158,331**
Compensation of Employees	**92,752**	**114,382**	**113,516**	**122,740**	**117,898**	**118,860**
Wages and Salaries in Cash	92,752	114,382	113,516	122,740	117,898	118,860
Wages and Salaries in Kind	1,968	1,682	1,894	2,575	2,455	2,455
Use of Goods and Services	**37,949**	**34,700**	**36,497**	**38,658**	**40,727**	**39,471**
Office Expenses	11,109	9,856	9,906	9,722	9,222	9,222
Transportation and Travel cost	4,046	2,922	3,877	3,446	4,587	4,687
Maintenance and Repairs	2,657	2,680	2,680	2,930	2,930	2,930
Materials and Supplies	12,792	12,997	12,997	13,047	12,987	12,987
Other uses of Goods and Services	3,142	4,101	4,663	4,028	4,041	4,041
Minor Capital Outlays	2,234	462	480	2,910	4,506	3,150
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**1,581**	**2,100**	**2,279**	**11,686**	**12,834**	**8,800**
Non-financial Assets	1,581	2,100	2,279	11,686	12,834	8,800
Building and Infrastructure	1,581	2,100	2,279	11,686	12,834	8,800
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**132,281**	**151,182**	**152,291**	**173,084**	**171,459**	**167,130**

Programme 2: Deterrence Surveillance and Response

The purpose of the programme is to defend and protect the sovereignty and territorial integrity of the Republic of Seychelles. It also provides support to civil institutions in situations of national emergency, natural disasters, or other contingencies, thereby safeguarding national security and resilience.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Operations:* Provides a safe and secure maritime environment within Seychelles' maritime zones and beyond, ensuring the protection of sovereignty, marine resources and national interests. This sub-programme finances the Seychelles Coast Guard (SCG) and encompasses Maritime patrols and surveillance of the Exclusive Economic Zone (EEZ); safeguarding fisheries and marine resources; protection of ports, harbours and restricted maritime areas; Maritime safety and security operations, including anti-piracy patrols; Search and rescue (SAR) operations; Radar operations and maintenance and Ship and fleet maintenance.

- *Sub-programme 2 Air Operations:* Ensures airspace security and supports national defence by defending the sovereignty of Seychelles from the air domain. It also provides critical aviation support to civil authorities. Activities include aerial surveillance of the EEZ; anti-piracy and anti-narcotics operations and patrols; Search and Rescue (SAR) and medical evacuations; aerial reconnaissance and intelligence-gathering patrols; transportation and aircraft operations and maintenance; and

- *Sub-programme 3 Service Support and Specialised Services:* Protects the land sovereignty of Seychelles and delivers critical support to civil institutions, particularly during emergencies and disasters. Activities include tactical operations such as counter-terrorism missions, security for the President, VVIPs and office-bearers, internal security duties, public order support, disaster management and humanitarian response, as well as civic assistance and community engagement initiatives.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Maritime Operations	154,413	156,962	159,193	147,219	145,418	147,571
SP2: Air Operations	52,872	78,318	76,763	74,333	78,080	86,471
SP3: Service Support and Specialised Services	43,057	44,510	45,743	47,127	52,101	50,687
Programme Total	**250,342**	**279,790**	**281,699**	**268,679**	**275,599**	**284,729**
Economic Classification						
CURRENT EXPENDITURE	**226,092**	**253,061**	**252,131**	**248,608**	**253,317**	**256,029**
Compensation of Employees	**109,083**	**113,349**	**115,099**	**118,645**	**120,272**	**122,246**
Wages and Salaries in Cash	109,083	113,349	115,099	118,645	120,272	122,246
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**117,009**	**139,712**	**137,032**	**129,963**	**133,045**	**133,783**
Office Expenses	15,655	15,648	16,470	16,861	16,930	16,930
Transportation and Travel cost	26,998	34,930	32,710	34,675	34,675	34,675
Maintenance and Repairs	28,562	68,165	66,672	55,090	57,422	58,100
Materials and Supplies	8,098	8,243	7,893	8,020	8,117	8,117
Other uses of Goods and Services	11,839	12,087	12,450	14,418	15,000	15,060
Minor Capital Outlays	2,603	640	838	900	900	900
Grants	23,255	-	-	-	-	-
CAPITAL EXPENDITURE	**24,250**	**26,729**	**29,568**	**20,071**	**22,283**	**28,700**
Non-financial Assets	24,250	26,729	29,568	20,071	22,283	28,700
Building and Infrastructure	24,250	12,011	14,799	5,300	7,276	13,453
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	14,718	14,769	14,771	15,007	15,247
Total	**250,342**	**279,790**	**281,699**	**268,679**	**275,599**	**284,729**

Seychelles Intelligence Service

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**10,958**	4,517	6,441	-	11,647	11,231
P2: Operations and Technical Cyber Security	**8,854**	6,591	2,263	-	9,100	9,037
P3: External Affairs and Communication	**2,634**	1,873	760	-	2,851	2,940
Total	**22,446**	12,982	9,464	-	23,598	23,208

2. Strategic Overview of Entity

Mandate

The Seychelles Intelligence Service's (SIS) mandate is to investigate, gather, evaluate, correlate, analyse, process, supply and store information, both inside and outside of Seychelles, to detect and identify any threat and/or potential threat or offence and/or possible offences.

Major Achievements in 2025 and 2026

- Expanded the Service's external network, with increased engagement across a wider range of partner agencies and counterpart services at the regional and international level, resulting in a significant increase in intelligence sharing across a broader and more diverse global network;
- Provided seamless support to law enforcement and security agencies, strengthening inter-agency co-operation and intelligence co-ordination both with local and international partners in the interest of national security, for example in the 50th Anniversary celebrations of Seychelles' Independence; organisation of an inter-agency workshop;
- Established a revised organisational structure for the Service, designed to enhance operational capacity, improve efficiency and better position the Service to fulfil its mandate in an evolving security environment; and
- Increased representation and active participation in intelligence community forums at regional and continental levels such as Committee of Intelligence and Security Services of Africa (CISSA) and the Southern African Development Community (SADC).

Current Challenges

- Misalignment of policies and procedures of the Seychelles Intelligence Service and other government agencies, with bureaucratic procedures often compromising the identities and security of staff members;
- Acquisition of specialised equipment and software, attributable to insufficient funding for the procurement of the tools and systems necessary to enhance the Service's overall operational capability;
- The lack of vehicles that is directly affecting the day-to-day intelligence work, with officers having to use their personal vehicles or rented cars to meet operational arrangements that put both their safety and their identities at risk; and

- Recruiting qualified personnel for the specialised nature of intelligence work. This is further compounded by limited training opportunities and budgetary constraints, which hinder the development of a consistently skilled and capable workforce.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhance National Security for better safeguarding of the country.
	Programme Level	P2: Operations and Technical Cyber Security P3: External Affairs and Communication
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Improve co-ordination and regulation of intelligence of the country
	Programme Level	P2: Operations and Technical Cyber Security P3: External Affairs and Communication
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote accountability and efficiency
	Programme Level	All programmes
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote and cultivate a culture of continuous learning to ensure a well-trained and empowered workforce.
	Programme Level	All programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**22,082**	**23,701**	**23,531**	**22,446**	**23,598**	**23,208**
Main appropriation	22,082	23,701	23,531	22,446	23,598	23,208
Total	**22,082**	**23,701**	**23,531**	**22,446**	**23,598**	**23,208**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	11,910	11,984	12,187	10,958	11,647	11,231
P2: Operations and Technical Cyber Security	7,552	8,039	7,939	8,854	9,100	9,037
P3: External Affairs and Communication	2,620	3,679	3,406	2,634	2,851	2,940
Programme Total	**22,082**	**23,701**	**23,531**	**22,446**	**23,598**	**23,208**
Economic Classification						
CURRENT EXPENDITURE	**22,082**	**23,701**	**23,531**	**22,446**	**23,598**	**23,208**
Compensation of Employees	**11,948**	**13,896**	**13,223**	**12,982**	**13,196**	**13,310**
Wages and Salaries in Cash	11,948	13,896	13,223	12,982	13,196	13,310
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**10,134**	**9,805**	**10,308**	**9,464**	**10,402**	**9,897**
Office Expenses	1,048	994	1,147	1,158	1,207	1,199
Transportation and Travel cost	1,126	1,118	1,188	1,103	1,460	1,460
Maintenance and Repairs	270	128	128	82	119	82
Materials and Supplies	6	-	-	-	-	-
Other uses of Goods and Services	6,287	7,115	7,115	7,121	7,616	7,156
Minor Capital Outlays	1,397	450	730	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,082**	**23,701**	**23,531**	**22,446**	**23,598**	**23,208**

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to manage and provide general support to the Service including, administrative, logistics and human resource management.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	11,910	11,984	12,187	10,958	11,647	11,231
Programme Total	**11,910**	**11,984**	**12,187**	**10,958**	**11,647**	**11,231**
Economic Classification						
CURRENT EXPENDITURE	**11,910**	**11,984**	**12,187**	**10,958**	**11,647**	**11,231**
Compensation of Employees	**4,572**	**5,189**	**4,889**	**4,517**	**4,616**	**4,685**
Wages and Salaries in Cash	4,572	5,189	4,889	4,517	4,616	4,685
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**7,338**	**6,795**	**7,298**	**6,441**	**7,031**	**6,546**
Office Expenses	1,001	926	1,079	1,091	1,122	1,114
Transportation and Travel cost	459	317	387	299	331	353
Maintenance and Repairs	270	128	128	82	119	82
Materials and Supplies	6	-	-	-	-	-
Other uses of Goods and Services	4,205	4,974	4,974	4,969	5,459	4,996
Minor Capital Outlays	1,397	450	730	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,910**	**11,984**	**12,187**	**10,958**	**11,647**	**11,231**

Programme 2: Operations and Technical Cyber Security

The purpose of the programme is to gather data, process into intelligence and provide the information to respective authorities for necessary action. This is both internally and externally, with the aim of protecting the Republic of Seychelles from any threats or potential threats and offences.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Operations and Technical Cyber Security	7,552	8,039	7,939	8,854	9,100	9,037
Programme Total	**7,552**	**8,039**	**7,939**	**8,854**	**9,100**	**9,037**
Economic Classification						
CURRENT EXPENDITURE	**7,552**	**8,039**	**7,939**	**8,854**	**9,100**	**9,037**
Compensation of Employees	**5,414**	**5,812**	**5,712**	**6,591**	**6,689**	**6,683**
Wages and Salaries in Cash	5,414	5,812	5,712	6,591	6,689	6,683
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**2,138**	**2,227**	**2,227**	**2,263**	**2,411**	**2,354**
Office Expenses	17	30	30	30	40	40
Transportation and Travel cost	521	588	588	613	767	707
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,600	1,608	1,608	1,619	1,604	1,608
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,552**	**8,039**	**7,939**	**8,854**	**9,100**	**9,037**

Programme 3: External Affairs and Communication

The purpose of this programme is to interface, co-ordinate and liaise with all external and internal intelligence activities for the Service, domestic and foreign. This will provide the platform for interactions between the Service and foreign partners and will support the Ministries on topics of national security interest upon their requests as prescribed by law.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: External Affairs and Communication	2,620	3,679	3,406	2,634	2,851	2,940
Programme Total	**2,620**	**3,679**	**3,406**	**2,634**	**2,851**	**2,940**
Economic Classification						
CURRENT EXPENDITURE	**2,620**	**3,679**	**3,406**	**2,634**	**2,851**	**2,940**
Compensation of Employees	**1,962**	**2,895**	**2,622**	**1,873**	**1,891**	**1,943**
Wages and Salaries in Cash	1,962	2,895	2,622	1,873	1,891	1,943
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**658**	**783**	**783**	**760**	**960**	**997**
Office Expenses	30	38	38	38	45	45
Transportation and Travel cost	146	213	213	190	362	400
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	482	533	533	533	553	552
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,620**	**3,679**	**3,406**	**2,634**	**2,851**	**2,940**

Office of the Mayor of Victoria

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	**6,045**	2,123	3,922	-	6,014	6,014
Total	**6,045**	2,123	3,922	-	6,014	6,014

2. Strategic Overview of Entity

Mandate

The Office of the Mayor of Victoria is mandated to work in partnership with local stakeholders, local communities, businesses and international partners to transform the capital into a cleaner, safer, greener and more vibrant city, while achieving a balanced approach to development, promoting sustainable socio-economic growth and a high standard of cleanliness, public health, safety and environmental responsibility for the benefit of residents and visitors.

Major Achievements in 2025 and 2026

- Expanded International and regional co-operation by signing a Sister City Agreement with the city of Chengdu, China; and being elected on the 4th Council of the World Tourism Cities Federation in Beijing;
- Victoria was elected as member of the Executive Committee of the (AVCOI) Association des Villes et des Collectivités de l'Océan Indien in Madagascar;
- Assisted and ensured seamless implementation of the project for restoration of the Victoria clock tower;
- Launched free wifi service in Victoria beginning with Cable and Wireless Seychelles and planning to extend to other service providers;
- Installed solar lights in the town with plans to extend coverage;
- Launched and planted 50 trees in Victoria as part of the celebrations for Seychelles 50th independence anniversary;
- Spearheaded the clean-up and painting of the old Fiennes Esplanade artisan kiosks; and
- Commenced the long overdue Mayor's garden sponsored by SACOS.

Current Challenges

- Recruitment of staff, which has impacted negatively on the ability to effectively deliver on the functions of the Mayor’s Office.;
- Rodents’ infestation and waste management;
- Lack of clarity on the existing rental arrangements and contractual obligations governing the kiosks and stage at La Passerelle inherited from the previous administration;
- Delay in getting timely response from other MDAs regarding proposed projects in Victoria, such as the markets, Market Street management, landscaping and beautification; and
- Lack of proper storage facility for the town decorations.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Ensure a high level of security, safety and beautification of Victoria.
	Programme Level	P1: Mayoral Services
2	**National Priority Area:**	**All National Priority Areas**
	Strategic Priorities 2027 to 2029	Ensure that developments made in Victoria are in line with the cultural, heritage, safety and environmental standards and are within the aspirations of the National Development Strategy of Seychelles.
	Programme Level	P1: Mayoral Services
3	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Restoration of Market Street to the old town concept.
	Programme Level	P1: Mayoral Services
4	**National Priority Area:**	**A Healthy Nation** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Strengthen waste management systems, rodent control, and public hygiene campaigns while promoting access to health education and preventive services.
	Programme Level	P1: Mayoral Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**4,406**	**3,881**	**4,418**	**6,045**	**6,014**	**6,014**
Main appropriation	4,406	3,881	4,418	6,045	6,014	6,014
Total	**4,406**	**3,881**	**4,418**	**6,045**	**6,014**	**6,014**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of Kiosks	47	54	54	-	-	-
Long Term Lease	88	96	96	96	96	96
TOTAL	**135**	**150**	**150**	**96**	**96**	**96**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Mayoral Services	4,406	3,881	4,418	6,045	6,014	6,014
Programme Total	**4,406**	**3,881**	**4,418**	**6,045**	**6,014**	**6,014**
Economic Classification						
CURRENT EXPENDITURE	**4,375**	**3,881**	**4,418**	**6,045**	**5,889**	**5,889**
Compensation of Employees	**1,143**	**1,563**	**1,601**	**2,123**	**2,158**	**2,158**
Wages and Salaries in Cash	1,143	1,563	1,601	2,123	2,158	2,158
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,232**	**2,318**	**2,817**	**3,922**	**3,730**	**3,730**
Office Expenses	377	448	470	413	450	446
Transportation and Travel cost	170	129	129	134	229	229
Maintenance and Repairs	97	126	105	130	130	130
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,237	1,115	1,599	2,695	2,400	2,405
Minor Capital Outlays	1,119	500	513	550	521	521
Grants	233	-	-	-	-	-
CAPITAL EXPENDITURE	**31**	**-**	**-**	**-**	**125**	**125**
Non-financial Assets	31	-	-	-	125	125
Building and Infrastructure	-	-	-	-	125	125
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	31	-	-	-	-	-
Total	**4,406**	**3,881**	**4,418**	**6,045**	**6,014**	**6,014**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Mayoral Services	Creation of 3 new posts	Creation of 3 new posts: 1 Project Coordinator 1 Private Secretary 1 Senior Public Relations Officer Minor Capital Outlays: Acquisition of IT equipment and furniture for new posts.	PSIP	-	-	-
			Compensation of Employees	581	581	581
			Goods and Services	-	-	-
			Minor Capital Outlays	40	-	-
			Total	**621**	**581**	**581**
P1: Mayoral Services	Implementation of Mayor's new strategic plan	To implement projects, activities & events as per Mayor's new strategic plan.	PSIP	-	125	125
			Compensation of Employees	-	-	-
			Goods and Services	1,000	1,000	1,000
			Minor Capital Outlays	-	-	-
			Total	**1,000**	**1,125**	**1,125**

5. Programme Performance

Programme 1: Mayoral Services

The purpose of the programme is to deliver according to the mandate through the sole programme reflected above.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Mayoral Services

Outcome	1. Increased exposure of locals to other cultures 2. Increased entertainment events in Victoria					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of Twinning Agreements renewed	4	0	2	2	2	2
2. Number of new Twinning Agreements signed	4	1	2	2	2	2
3. Number of entertainment events in Victoria	10	14	5	10	10	10

Prevention of Drug Abuse and Rehabilitation Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**17,773**	7,926	8,957	890	18,105	17,334
P2: Drug Abuse Prevention, Treatment and Rehabilitation	**35,249**	17,943	17,305	-	35,095	34,457
Total	**53,021**	25,869	26,262	890	53,200	51,792

2. Strategic Overview of Entity

Mandate

The mandate of the Agency for the Prevention of Drug Abuse and Rehabilitation (APDAR) is to strengthen national co-ordination in the prevention, treatment, rehabilitation, and management of substance use and its associated harms. APDAR seeks to address the evolving drug landscape through the development and implementation of innovative, evidence-based interventions aimed at preventing or delaying the initiation of substance use, particularly among vulnerable populations.

Major Achievements in 2025 and 2026

- Established the Agency for the Prevention of Drug Abuse and Rehabilitation (APDAR) as an autonomous entity, effective 1 February 2026, with an expanded mandate for co-ordinating the national response to substance use;
- Maintained the continuity of essential treatment, rehabilitation and harm-reduction services during the transition from the former Division to APDAR;
- Strengthened the development and review of operational policies, standard operating procedures and administrative systems to support accountability and effective service delivery; and
- Strengthened international and regional collaboration.

Current Challenges

- Prevailing socio-economic conditions, social norms and lifestyle choices among certain segments of the population remain inconsistent with APDAR’s mission and vision and continue to contribute to substance use and related harms;
- Inappropriate, inadequate and, in some cases, dispersed infrastructure that does not fully meet the operational, clinical, accessibility, confidentiality and safety requirements of APDAR’s services; and
- Human-resource constraints, including reliance on staff engaged under fixed-term contracts and service agreements.

Strategic Priorities 2027 to 2029

1	**National Priority Area**	**A Healthy Nation** **A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities: 2027 to 2029	To strengthen governance, strategic leadership, co-ordination, and performance management mechanisms that support an effective, evidence-based and accountable national response to substance use and its associated harms.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area**	**A Healthy Nation**
	Strategic Priorities: 2027 to 2029	To prevent or delay the initiation of substance use through the implementation of evidence-based prevention interventions targeting children, adolescents, young people, families, workplaces and vulnerable populations.
	Programme Level	P2: Drug Abuse Prevention, Treatment and Rehabilitation
3	**National Priority Area**	**A Healthy Nation**
	Strategic Priorities: 2027 to 2029	To improve access to quality, integrated, and person-centred treatment, rehabilitation and recovery support services that enable individuals affected by substance use disorders to achieve sustained recovery and successful reintegration into society.
	Programme Level	P2: Drug Abuse Prevention, Treatment and Rehabilitation
4	**National Priority Area**	**A Healthy Nation** **Promotion of Law and Order**
	Strategic Priorities: 2027 to 2029	To reduce the adverse health, social and economic consequences associated with drug use through accessible, evidence-based harm reduction interventions that promote health, dignity and social inclusion.
	Programme Level	P2: Drug Abuse Prevention, Treatment and Rehabilitation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**41,971**	**42,721**	**53,021**	**53,200**	**51,792**
Main appropriation	-	41,971	42,721	53,021	53,200	51,792
Total	**-**	**41,971**	**42,721**	**53,021**	**53,200**	**51,792**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	14,017	15,414	17,773	18,105	17,334
P2: Drug Abuse Prevention, Treatment and Rehabilitation	-	27,954	27,307	35,249	35,095	34,457
Programme Total	**-**	**41,971**	**42,721**	**53,021**	**53,200**	**51,792**
Economic Classification						
CURRENT EXPENDITURE	**-**	**41,971**	**42,721**	**52,131**	**52,310**	**51,792**
Compensation of Employees	**-**	**19,837**	**19,550**	**25,869**	**26,603**	**26,305**
Wages and Salaries in Cash	-	19,837	19,550	25,869	26,603	26,305
Wages and Salaries in Kind	-	1,500	1,897	2,034	2,034	2,034
Use of Goods and Services	**-**	**22,134**	**23,171**	**26,262**	**25,707**	**25,487**
Office Expenses	-	2,544	2,629	2,860	2,888	2,842
Transportation and Travel cost	-	1,955	1,838	1,927	1,924	1,756
Maintenance and Repairs	-	774	1,408	1,064	1,064	1,064
Materials and Supplies	-	6,136	3,532	8,986	8,986	8,986
Other uses of Goods and Services	-	8,708	10,176	8,456	8,429	8,422
Minor Capital Outlays	-	516	1,691	935	381	381
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**890**	**890**	**-**
Non-financial Assets	-	-	-	890	890	-
Building and Infrastructure	-	-	-	890	890	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**41,971**	**42,721**	**53,021**	**53,200**	**51,792**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP2.1: Drug Prevention	New interventions	New intervention to be implemented on Praslin: Conduct mapping of existing interventions and needs assessment to identify programme priorities. Development of a Virtual Drug and Alcohol Map of Prevention (DAMP Bank) to facilitate access to prevention services.and incorporate the network into the Agency's website to enhance visibility, accessibility, and stakeholder engagement.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	283	237	17
			Minor Capital Outlays	-	-	-
			Total	**283**	**237**	**17**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide effective governance, strategic leadership, policy direction and performance management to ensure the efficient and accountable implementation of APDAR's mandate in drug prevention, treatment, rehabilitation, and harm reduction.

This programme focuses on strengthening institutional capacity, enhancing organisational performance, promoting evidence-based decision-making, ensuring sound financial and human resource management, fostering multi-sectoral co-ordination and maintaining accountability and transparency in the delivery of APDAR services.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration

Outcome	Strengthened national coordination, planning, and implementation oversight for drug control					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % completion of the national drug situational analysis.	N/A	N/A	50%	100%	N/A	N/A
2. % completion of the National Drug Control Master Plan development.	N/A	N/A	50%	100%	N/A	N/A
3. Number of monitoring reports produced on the implementation of the National Drug Control Master Plan.	N/A	N/A	N/A	1	2	2

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	14,017	15,414	17,773	18,105	17,334
Programme Total	**-**	**14,017**	**15,414**	**17,773**	**18,105**	**17,334**
Economic Classification						
CURRENT EXPENDITURE	**-**	**14,017**	**15,414**	**16,883**	**17,215**	**17,334**
Compensation of Employees	**-**	**7,168**	**7,068**	**7,926**	**8,122**	**8,305**
Wages and Salaries in Cash	-	7,168	7,068	7,926	8,122	8,305
Wages and Salaries in Kind	-	-	-	120	120	120

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**6,850**	**8,346**	**8,957**	**9,092**	**9,029**
Office Expenses	-	594	599	607	680	680
Transportation and Travel cost	-	768	668	652	652	652
Maintenance and Repairs	-	398	532	450	450	450
Materials and Supplies	-	7	18	7	7	7
Other uses of Goods and Services	-	4,567	5,589	7,103	7,165	7,102
Minor Capital Outlays	-	516	941	18	18	18
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**890**	**890**	**-**
Non-financial Assets	-	-	-	890	890	-
Building and Infrastructure	-	-	-	890	890	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**14,017**	**15,414**	**17,773**	**18,105**	**17,334**

Programme 2: Drug Abuse Prevention, Treatment and Rehabilitation

To reduce substance use and its associated health, social, and economic harms through a comprehensive continuum of prevention, treatment, rehabilitation, recovery support, and harm reduction interventions

The programme comprises the following sub-programmes:

- *Sub-programme 1 Drug Prevention:* To prevent or delay the initiation of substance use through the implementation of evidence-based prevention interventions targeting children, adolescents, young people, families, workplaces and vulnerable populations;
- *Sub-programme 2 Treatment and Rehabilitation:* To improve access to quality, integrated and person-centred treatment, rehabilitation and recovery support services that enable individuals affected by substance use disorders to achieve sustained recovery and successful reintegration into society; and
- *Sub-programme 2 Harm Reduction:* Reduce the health, social and economic harms associated with drug use by keeping individuals alive, healthy and socially stable.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Drug Abuse Prevention, Treatment and Rehabilitation

SP1: Drug Prevention						
Outcome	Effective implementation of evidence-based drug prevention programmes in schools and communities					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number of schools implementing prevention interventions.	N/A	N/A	16	18	20	22
2. Number of community-based prevention initiatives implemented.	N/A	N/A	14	16	18	20
3. Number of students exposed to prevention interventions.	N/A	N/A	265	275	285	295
4. Number of facilitators trained.	N/A	N/A	41	50	50	50
SP2: Treatment and Rehabilitation						
Outcome	Improved access to person-centred treatment, rehabilitation, and aftercare services that support recovery and reintegration					
Outcome indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of clients in the treatment programmes who are in gainful employment.	N/A	70%	75%	80%	85%	90%
2.% of clients who remain in the treatment programmes after 12 months.	N/A	90.3%	90%	90%	90%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of clients enrolled in treatment programmes	N/A	2430	2500	2550	2600	2650
2. Number of operational service points	N/A	20	20	23	27	27
3. Number of clients enrolled in aftercare programmes.	N/A	520	550	600	650	700
SP3: Harm Reduction						
Outcome:	Increased uptake of harm reduction services among people who use drugs					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number of outreach interventions conducted.	N/A	211	215	220	225	230
2.Number of clients receiving Opioid Substitution Therapy (OST) services.	N/A	2128	2178	2228	2278	2328
3.Number of clients referred from low threshold methadone maintenance programme to high threshold methadone maintenance programme.	N/A	373	383	388	393	398

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Drug Prevention	-	1,143	1,143	3,126	3,012	2,841
SP2: Treatment and Rehabilitation	-	26,811	26,164	19,598	20,073	19,636
SP3: Harm Reduction	-	-	-	12,525	12,010	11,980
Programme Total	**-**	**27,954**	**27,307**	**35,249**	**35,095**	**34,457**
Economic Classification						
CURRENT EXPENDITURE	**-**	**27,954**	**27,307**	**35,249**	**35,095**	**34,457**
Compensation of Employees	**-**	**12,670**	**12,482**	**17,943**	**18,481**	**18,000**
Wages and Salaries in Cash	-	12,670	12,482	17,943	18,481	18,000
Wages and Salaries in Kind	-	1,500	1,897	1,914	1,914	1,914
Use of Goods and Services	**-**	**15,284**	**14,825**	**17,305**	**16,614**	**16,457**
Office Expenses	-	1,950	2,030	2,253	2,208	2,162
Transportation and Travel cost	-	1,188	1,171	1,275	1,271	1,104
Maintenance and Repairs	-	376	876	614	614	614
Materials and Supplies	-	6,129	3,514	8,980	8,980	8,980
Other uses of Goods and Services	-	4,142	4,588	1,353	1,264	1,320
Minor Capital Outlays	-	-	750	917	363	363
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**27,954**	**27,307**	**35,249**	**35,095**	**34,457**

Mental Health Care Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mental Health Care and Wellbeing Services	**8,635**	4,868	3,767	-	8,170	8,297
Total	**8,635**	4,868	3,767	-	8,170	8,297

2. Strategic Overview of Entity

Mandate

The Mental Health Care Agency (MHCA) is established under the Mental Health Care Agency Act, 2025, as the national authority responsible for the governance, co-ordination, regulation and oversight of mental health care services in Seychelles.

The mandate of the Agency is to provide national leadership in the development, co-ordination, and regulation of mental health and psychosocial services across public, private and non-governmental sectors. This includes setting and enforcing standards of practice, safeguarding ethical and rights-based service delivery, promoting prevention and early intervention, strengthening service integration and referral pathways and supporting evidence-informed policy and system development.

In carrying out its mandate, the MHCA does not replace existing service providers, but operates as a co-ordinating, standards-setting and regulatory body to ensure that mental health care services delivered in Seychelles are safe, accessible, ethical, and of consistent quality, in accordance with the Mental Health Care Agency Act, 2025 and national development priorities.

Major Achievements in 2025 to 2026

- Established the Mental Health Care Agency in 2026;
- Recruited the Chief Executive Officer (CEO) and Deputy Chief Executive Officer (DCEO) to lead the Agency in June 2026; and
- Conducted study visits to establish a working structure for the Agency.

Current Challenges

- Delay in finalisation of structure and recruitment of key technical staff due to necessity to complete fact-finding mission as per Cabinet recommendations; and
- Agency has only been established in June 2026 upon recruitment of CEO and DCEO.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen regulation standards, accountability and ethical oversight in the delivery of mental health and psychological services.
	Programme Level	P1: Mental Health Care and Wellbeing Services
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen regulation standards, accountability and ethical oversight in the delivery of mental health and psychological services.
	Programme Level	P1: Mental Health Care and Wellbeing Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**5,494**	**5,494**	**8,635**	**8,170**	**8,297**
Main appropriation	-	5,494	5,494	8,635	8,170	8,297
Total	**-**	**5,494**	**5,494**	**8,635**	**8,170**	**8,297**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Mental Health Care and Wellbeing Services	-	5,494	5,494	8,635	8,170	8,297
Programme Total	**-**	**5,494**	**5,494**	**8,635**	**8,170**	**8,297**
Economic Classification						
CURRENT EXPENDITURE	**-**	**5,494**	**5,494**	**8,635**	**8,170**	**8,297**
Compensation of Employees	**-**	**2,044**	**2,044**	**4,868**	**4,893**	**5,021**
Wages and Salaries in Cash	-	2,044	2,044	4,868	4,893	5,021
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**3,450**	**3,450**	**3,767**	**3,277**	**3,277**
Office Expenses	-	476	476	485	485	485
Transportation and Travel cost	-	198	443	309	309	309
Maintenance and Repairs	-	86	146	66	66	66
Materials and Supplies	-	6	21	2	2	2
Other uses of Goods and Services	-	2,063	1,353	2,247	2,328	2,328
Minor Capital Outlays	-	622	1,012	658	87	87
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**5,494**	**5,494**	**8,635**	**8,170**	**8,297**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Mental Health Care and Wellbeing Services	Creation of 8 new posts	Creation of 8 new posts: -Senior International Cooperation, PR & Partnership Officer -Director of Corporate Services -Director of Clinical Standard & Specialised Oversight -Psychosocial Services Coordinator -Mental Health Promotion Officer -Community Awareness & Campaigns Officer -Housekeeper -Driver Minor Capital Outlays: -Acquisition of car for administration, motor vehicle insurance & license fees. -Acquis tion of IT Equipment & Furniture	PSIP	-	-	-
			Compensation of Employees	1,882	1,882	1,882
			Goods and Services	25	25	25
			Minor Capital Outlays	490	-	-
			Total	**2,397**	**1,907**	**1,907**
P1: Mental Health Care and Wellbeing Services	Mental Health Care Tribunal	Mental Health Care Tribunal consists of 1 Chairperson, 4 Ordinary Members & 1 Secretary.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	252	252	252
			Minor Capital Outlays	-	-	-
			Total	**252**	**252**	**252**

5. Programme Performance

Programme 1: Mental Health Care and Wellbeing Services

The purpose of this programme is to operationalise the Mental Health Care Agency and establish a co-ordinated, standards-based and rights-driven mental health care system in Seychelles, in accordance with the Mental Health Care Agency Act, 2025.

The programme will perform the following interventions:

- Establish the foundational systems, governance structures and regulatory frameworks necessary for the effective functioning of the Mental Health Care Agency as the national co-ordinating and oversight authority for mental health care services;
- Strengthen national co-ordination mechanisms across public institutions, Non-Governmental Organisations (NGOs) and private providers, including the development of formal referral protocols and memoranda of understanding;
- Support and drive national efforts in prevention, mental health promotion and early intervention, while ensuring that services for children, adolescents and vulnerable groups are co-ordinated, rights-based and ethically delivered;
- Undertake research, monitoring and promote capacity-building to support evidence-informed policy and planning and the long-term sustainability of the mental health care and wellbeing system; and
- Provide corporate and institutional support services to ensure accountability, compliance, legal and financial requirements, and effective delivery of the Agency's mandate.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Mental Health Care Services						
Outcome	A co-ordinated, integrated and functional national mental health system					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of approved mental health standards implemented.	N/A	N/A	1	2	2	2
2. Number of national standards, guidelines and scope of practice framework developed and approved.	N/A	N/A	1	2	2	3
3.Number of inspection visits to service providers to monitor compliance with standards.	N/A	N/A	0	4	8	8
4.Number of regulatory, inspection and compliance mechanisms established and operational.	N/A	N/A	0	2	2	2
5.Number of early prevention programmes developed and implemented.	N/A	N/A	0	2	4	6

Drugs Enforcement Agency Seychelles

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Investigation, Intelligence and Operations	**26,599**	19,711	6,888	-	26,011	26,112
Total	**26,599**	19,711	6,888	-	26,011	26,112

2. Strategic Overview of Entity

Mandate

The Drugs Enforcement Agency Seychelles (DEAS) is established under the Drugs Enforcement Agency Seychelles Act, 2026 (Act 11 of 2026) as a specialised national law enforcement agency responsible for combating illicit drug trafficking and related drug offences in the Republic of Seychelles. The Agency's principal functions include the prevention, detection, investigation and suppression of drug-related offences; gathering and analysing criminal intelligence; conducting specialised drug enforcement operations; co-ordinating with national and international law enforcement agencies; and strengthening national capabilities to combat illicit drug trafficking. It is also responsible for promoting inter-agency co-operation, providing specialised training, conducting research into emerging drug-related threats, and supporting national efforts to reduce the supply of illicit drugs.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**3,987**	**26,599**	**26,011**	**26,112**
Main appropriation	-	-	3,987	26,599	26,011	26,112
Total	**-**	**-**	**3,987**	**26,599**	**26,011**	**26,112**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Investigation, Intelligence and Operations	-	-	3,987	26,599	26,011	26,112
Programme Total	**-**	**-**	**3,987**	**26,599**	**26,011**	**26,112**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**3,987**	**26,599**	**26,011**	**26,112**
Compensation of Employees	**-**	**-**	**1,582**	**19,711**	**19,810**	**19,911**
Wages and Salaries in Cash	-	-	1,582	19,711	19,810	19,911
Wages and Salaries in Kind	-	-	166	744	744	744
Use of Goods and Services	**-**	**-**	**2,405**	**6,888**	**6,200**	**6,200**
Office Expenses	-	-	620	1,176	1,176	1,176
Transportation and Travel cost	-	-	650	1,586	1,696	1,696
Maintenance and Repairs	-	-	62	162	162	162
Materials and Supplies	-	-	14	50	50	50
Other uses of Goods and Services	-	-	443	1,603	1,603	1,603
Minor Capital Outlays	-	-	451	1,567	769	769
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**3,987**	**26,599**	**26,011**	**26,112**

4. Programme Performance

Programme 1: Investigation, Intelligence and Operations

The purpose of the programme is to prevent and combat drug trafficking and illicit drug-related activities through effective investigations, intelligence gathering and analysis, and co-ordinated enforcement operations, with the aim of reducing drug-related offences and enhancing public safety in Seychelles.

VICE-PRESIDENT'S OFFICE PORTFOLIO

Department of Information Communications Technology

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**28,526**	4,789	23,737	-	28,240	28,161
P2: Digital Governance and Digital Transformation	**83,540**	1,312	23,145	59,084	66,022	192,445
P3: Digital Government	**68,899**	23,029	45,870	-	70,058	70,199
P4: Cybersecurity	**5,447**	1,473	3,974	-	5,707	5,368
Total	**186,412**	30,602	96,727	59,084	170,027	296,173

2. Strategic Overview of Entity

Mandate

The Department of Information Communications Technology (DICT) is responsible for the formulation of and implementation of Information Communications Technology (ICT) related policies nationally and leads the national and government digital transformation agenda. This includes:

- the implementation of the E-Government (i.e. leveraging ICT for public service delivery improvement);
- ensuring that the e-services are reaching the society and are meeting their needs;
- ensuring that the ICT sector is guided by policies and strategies that reflect international best practices;
- ensuring policy-decisions taken are aligned to the national interest; and
- assisting Government entities in their digitalisation journey.

Major Achievements in 2025 and 2026

- Increased convenience for the public in the processing of licence applications and renewals through the implementation of the online licence application e-services for the Seychelles Licensing Authority and the digital driving licence;
- Improved cyber-defence of the government IT infrastructure through the coming into operation of the government Security Operations Centre service;
- Increased the ease and security of accessing existing online government e-services through transition of the SeyID platform and the use of the National Digital Identity as a result of the implementation of enhancements of the SeyID platform;
- Facilitated the recording of findings during site visits and inspections by the officers from the Seychelles Planning Authority through the implementation of the online e-Visit Log facility of the Planning Authority System;
- Increased the ease for early child care providers to register with the Institute of Early Childhood Development (IECD) and for IECD officers to record findings during inspection visits to these providers through the implementation of online services for the delivery of these functions through the Childcare Registration and Inspection Information System;
- Improved the cybersecurity posture and associated processes of the central government systems through the successful ISO 27001:2022 recertification of DICT;

- Improved the framework for cybersecurity co-ordination nationally through the coming into operation of the National Computer Emergency Response Team;
- Facilitated the recording of complaints by the officers from the Seychelles Planning Authority through the implementation of the online complaint facility of the Planning Authority System;
- Increased efficiency in the administration of telecommunication licenses by the officers from the Seychelles Communications Regulatory Authority through the implementation of the Telecom Licensing System;
- Increased efficiency in the administration of applications for Seychelles Made products for business owners to parents through the implementation of the online Seychelle Made applications and assessment portal;
- Increased the visibility of government services and information through the implementation of Government Portal and websites (Seychelles Infrastructure Agency and Department of Information);
- Increased the use of cases of the National Digital Identity through the implementation of enhancements of the SeyID platform to include SeyID for Foreigners, Virtual ID Card for minors;
- Increased the ease of accessing existing online Government e-services through the transition of using the SeyID platform for user identification (Import & Export Permits and Collateral Database Registry online services);
- Improved planning for cybersecurity Nationally through the review and formulation of the National Cybersecurity Strategy;
- Increased the ease of international collaboration for fighting cybercrime through the amendments made in the Cybercrime legislation to align it to the Budapest Convention;
- Increased international co-operation and support in the area of cybercrime through Seychelles' accession to the Budapest Convention;
- Increased readiness by Critical Information Infrastructure providers nationally to respond to cybersecurity incidents through their participation in cyber drills organised by the National CERT and DICT;
- Increased the protection and resilience of Critical Information Infrastructure through the adoption of a National Critical Information Infrastructure Protection Policy; and
- Strengthened the planning of the national digital ecosystem, economic growth, public service delivery, digital resilience, and the responsible use of Artificial Intelligence (AI) through the formulation and adoption of the National Digital and AI Strategy.

Current Challenges

- Modern and up-to-date ICT related policies and regulatory frameworks, especially in newly emerging areas of this sector;
- Unsatisfactory engagement of certain groups within the community in digital initiatives;
- Insufficient number and suboptimal usage of digital channels for the provision of public services impacting on the ease of doing business and public service delivery; and
- Rise in and impact of widespread cyber threats and risks with increased use of digital technologies.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise public service delivery by increasing the number and usage of digital channels in Public Service delivery.
	Programme Level	P3: Digital Government
2	**National Priority Area:**	**Promotion of Law & Order**
	Strategic Priorities 2027 to 2029	Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats.
	Programme Level	P4: Cybersecurity
3	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the ICT ecosystem through expanded digital inclusion, alignment with international best practices and adoption of key global ICT framework.
	Programme Level	P2: Digital Governance and Digital Transformation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**91,754**	**100,813**	**99,313**	**186,412**	**170,027**	**296,173**
Main appropriation	86,531	93,813	92,313	186,412	170,027	296,173
Other appropriation:						
Laptop Scheme	5,223	7,000	7,000	-	-	-
Total	**91,754**	**100,813**	**99,313**	**186,412**	**170,027**	**296,173**

Current Receipts

Table 2. Current receipts

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Systems Development/ Information Technology	14	15	15	15	15	15
TOTAL	**14**	**15**	**15**	**15**	**15**	**15**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	22,258	16,219	16,943	28,526	28,240	28,161
P2: Digital Governance and Digital Transformation	-	7,268	6,822	83,540	66,022	192,445
P3: Digital Government	64,273	66,047	64,269	68,899	70,058	70,199
P4: Cybersecurity	-	4,279	4,279	5,447	5,707	5,368
Programme Total	**86,531**	**93,813**	**92,313**	**186,412**	**170,027**	**296,173**
Economic Classification						
CURRENT EXPENDITURE	**86,531**	**93,813**	**92,313**	**127,329**	**109,998**	**109,721**
Compensation of Employees	**24,148**	**29,679**	**28,179**	**30,602**	**31,215**	**31,232**
Wages and Salaries in Cash	24,148	29,679	28,179	30,602	31,215	31,232
Wages and Salaries in Kind	570	792	798	929	929	929
Use of Goods and Services	**62,383**	**64,134**	**64,134**	**96,727**	**78,783**	**78,489**
Office Expenses	15,653	15,981	15,991	16,594	16,610	16,629
Transportation and Travel cost	1,329	469	474	624	624	624
Maintenance and Repairs	891	1,589	1,578	1,289	1,289	1,289
Materials and Supplies	2,220	200	233	2,000	2,000	2,000
Other uses of Goods and Services	32,092	38,328	38,444	47,900	48,152	47,839
Minor Capital Outlays	9,629	6,774	6,616	8,927	9,179	9,179
Grants	-	-	-	18,464	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**59,084**	**60,029**	**186,452**
Non-financial Assets	-	-	-	59,084	60,029	186,452
Building and Infrastructure	-	-	-	59,084	60,029	186,452
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**86,531**	**93,813**	**92,313**	**186,412**	**170,027**	**296,173**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 20269
P1: Governance, Management and Administration P2: Digital Governance and Digital Transformation	Creation of post	Recruitment of a HR and Budget Management Assistant, An Accounts Technician and a Director for Digital Governance and Digital Transformation	PSIP	-	-	-
			Compensation of Employees	688	826	826
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**688**	**826**	**826**
P1: Governance, Management and Administration	Implementation of the National Digital and AI Strategic Plan (2027 - 2031)	Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	2,163	2,163	2,163
			Minor Capital Outlays	-	-	-
			Total	**2,163**	**2,163**	**2,163**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	22,258	16,219	16,943	28,526	28,240	28,161
Programme Total	**22,258**	**16,219**	**16,943**	**28,526**	**28,240**	**28,161**
Economic Classification						
CURRENT EXPENDITURE	**22,258**	**16,219**	**16,943**	**28,526**	**28,240**	**28,161**
Compensation of Employees	**4,701**	**4,029**	**4,029**	**4,789**	**4,903**	**4,823**
Wages and Salaries in Cash	4,701	4,029	4,029	4,789	4,903	4,823
Wages and Salaries in Kind	570	792	792	924	924	924

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**17,557**	**12,190**	**12,914**	**23,737**	**23,338**	**23,338**
Office Expenses	3,454	3,106	3,116	3,093	3,093	3,093
Transportation and Travel cost	1,329	469	474	624	624	624
Maintenance and Repairs	435	89	236	289	289	289
Materials and Supplies	2,220	200	200	2,000	2,000	2,000
Other uses of Goods and Services	9,147	7,381	7,774	16,106	16,101	16,101
Minor Capital Outlays	403	152	322	702	307	307
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,258**	**16,219**	**16,943**	**28,526**	**28,240**	**28,161**

Programme 2: Digital Governance and Digital Transformation

The main purpose of the programme is to develop and monitor the implementation of policies, strategies, legislations, regulations, standards and guidelines pertaining to ICT at Government and/or National levels while ensuring their alignment with the National Development Strategy. This also constitutes collaborating with ICT and non-ICT stakeholders at national and/or international levels to undertake initiatives in specific ICT areas.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Digital Governance and Digital Transformation						
Outcome	Effective implementation of ICT related policies, strategies and legislative frameworks					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of approved ICT related policies, strategies and legislative frameworks implemented.	44%	44%	63%	81%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of Digital Inclusion outreach events for targeted groups conducted	N/A	0	2	3	4	4
2. Number of individuals participating in Digital Inclusion outreach programmes for targeted groups	N/A	0	50	100	200	300
3. Number of ICT related policies, strategies and legislative frameworks developed/reviewed	2	1	3	3	2	2
4. No. of International ICT related conventions and protocols ratified	0	0	0	1	1	0

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Digital Governance and Digital Transformation	-	7,268	6,822	83,540	66,022	192,445
Programme Total	**-**	**7,268**	**6,822**	**83,540**	**66,022**	**192,445**
Economic Classification						
CURRENT EXPENDITURE	**-**	**7,268**	**6,822**	**24,457**	**5,993**	**5,993**
Compensation of Employees	**-**	**1,287**	**1,287**	**1,312**	**1,312**	**1,312**
Wages and Salaries in Cash	-	1,287	1,287	1,312	1,312	1,312
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**5,981**	**5,535**	**23,145**	**4,682**	**4,682**
Office Expenses	-	400	400	400	400	400
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	500	342	-	-	-
Materials and Supplies	-	-	33	-	-	-
Other uses of Goods and Services	-	5,081	4,760	4,282	4,282	4,282
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	18,464	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**59,084**	**60,029**	**186,452**
Non-financial Assets	-	-	-	59,084	60,029	186,452
Building and Infrastructure	-	-	-	59,084	60,029	186,452
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**7,268**	**6,822**	**83,540**	**66,022**	**192,445**

Programme 3: Digital Government

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Digital Government

Outcome	Increased usage of digital public services by users					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Average % of public service users making use of the electronic delivery channel option	53%	47%	56%	59%	62%	65%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of the main public services with electronic delivery channels	50%	45%	55%	60%	65%	70%
2. % of the main public services with a back-office information system (line of business system) supporting the delivery of their services	90%	85%	95%	100%	100%	100%
3. % of the main public services making use of an EDMS (Electronic Document Management System)	50%	55%	55%	60%	65%	70%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Digital Government	64,273	66,047	64,269	68,899	70,058	70,199
Programme Total	**64,273**	**66,047**	**64,269**	**68,899**	**70,058**	**70,199**
Economic Classification						
CURRENT EXPENDITURE	**64,273**	**66,047**	**64,269**	**68,899**	**70,058**	**70,199**
Compensation of Employees	**19,447**	**23,236**	**21,736**	**23,029**	**23,503**	**23,625**
Wages and Salaries in Cash	19,447	23,236	21,736	23,029	23,503	23,625
Wages and Salaries in Kind	-	-	6	5	5	5
Use of Goods and Services	**44,826**	**42,811**	**42,532**	**45,870**	**46,555**	**46,574**
Office Expenses	12,199	12,285	12,285	12,912	12,927	12,946
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	456	1,000	1,000	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	22,945	22,904	22,947	23,728	23,750	23,750
Minor Capital Outlays	9,226	6,622	6,295	8,225	8,873	8,873
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**64,273**	**66,047**	**64,269**	**68,899**	**70,058**	**70,199**

Programme 4: Cybersecurity

The purpose of the programme is to enhance the national cyber threat preparedness and the management of the disturbances caused by these threats. This includes the development of cybersecurity strategies, establishment of legal frameworks, establishment of standards, undertaking of advocacy activities, and collaboration with law enforcement agencies, critical information infrastructure stakeholders, and international partners to address cybersecurity threats and incidents. The programme will also focus on ensuring the Governments' compliance with cybersecurity standards and strengthening the government's overall cyber defence posture while safeguarding the governments' IT systems and data from cyber threats and attacks. This includes monitoring networks for potential security breaches, implementing security protocols, and responding to incidents to mitigate damage.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Cybersecurity

Outcome	Minimal impact of cyber threats on public and commercial activities nationally					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % increase in the number of infected devices/networks detected nationally	-39%	219%	-44%	-49%	-54%	-54%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of cybersecurity drills conducted by the nCSIRT nationally	2	2	2	3	3	3
2. Number of cybersecurity drills participated in by the nCSIRT	3	2	3	3	3	3
3. Number of cybersecurity outreach events hosted	N/A	N/A	2	3	4	4

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Cybersecurity	-	4,279	4,279	5,447	5,707	5,368
Programme Total	**-**	**4,279**	**4,279**	**5,447**	**5,707**	**5,368**
Economic Classification						
CURRENT EXPENDITURE	**-**	**4,279**	**4,279**	**5,447**	**5,707**	**5,368**
Compensation of Employees	**-**	**1,127**	**1,127**	**1,473**	**1,498**	**1,473**
Wages and Salaries in Cash	-	1,127	1,127	1,473	1,498	1,473
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**3,152**	**3,152**	**3,974**	**4,209**	**3,896**
Office Expenses	-	190	190	190	190	190
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	2,963	2,963	3,785	4,020	3,706
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**4,279**	**4,279**	**5,447**	**5,707**	**5,368**

Department of Information

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Media and Information Services	**5,667**	2,744	2,922	-	5,169	5,307
P2: Seychelles News Agency	**3,066**	2,038	1,028	-	3,406	3,389
Total	**8,733**	4,783	3,950	-	8,575	8,697

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Information is to:

- serve as the central co-ordinating authority for all government communication activities, ensuring consistency, accuracy, and strategic alignment;
- develop, implement, and monitor policies and legislation related to public access to information, government communication, and media relations;
- manage government information resources, promote digital communication platforms, and ensure effective use of traditional and new media channels;
- respond to media inquiries, facilitate press engagements, and maintain professional relationships with local and international media;
- provide oversight, guidance, training, and professional development for public relations officers across all ministries and government entities;
- exercise administrative oversight of the Seychelles News Agency (SNA) to ensure objective, timely, and comprehensive news coverage;
- create platforms and opportunities for citizen engagement, feedback, and participation in government processes; and
- project and protect the image and reputation of Seychelles and its government locally and internationally.

Major Achievements in 2025 and 2026

- Successfully established and operationalised the Department through the development of its governance structures, allocation of budgetary resources, establishment of office infrastructure, and recruitment and onboarding of core staff;
- Developed the Department's brand identity and digital platforms, including the official launch of social media channels;
- Achieved measurable growth in the Department's digital footprint;
- Provided direct communication and co-ordination support to MDAs with the official launch of the community of practice forum;
- Initiated and sustained engagement with key stakeholders to strengthen public communication and co-ordination; and

- Established the SNA following the completion of its 6-month pilot phase, supported by the provision of adequate office space, technical capabilities, and equipment necessary for sustained operational delivery.

Current Challenges

- Delays with recruitment of staff due to reliance on internal transfers, which slowed the pace of building the Department's full staffing complement;
- During the pilot phase, the SNA operated with only two editors, constraining its ability to cover multiple simultaneous events;
- Following its earlier phasing out, the SNA faced difficulty re-integrating into the media landscape and re-establishing its reputation and readership;
- Limited mobility for on-site engagement with MDAs, affecting the Department's ability to conduct transparency assessments and provide direct support, addressed through the provision of transport; and
- Balancing institutional establishment and operational priorities within the approved budget allocation, particularly given the Department's newly established mandate and evolving operational requirements.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop and monitor government communication policies, regulations, frameworks, standards and protocols and co-ordinate strategic communication effort across MDAs.
	Programme Level	P1: Media and Information Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen government information dissemination systems and digital communication platforms to improve public access to accurate, timely and accessible government information.
	Programme Level	P1: Media and Information Services
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen capacity in media relations, public information dissemination and strategic communication through training and targeted support to MDAs.
	Programme Level	P1: Media and Information Services
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote citizen engagement, public participation, transparency, and communication accountability through stakeholder consultations, public forums, feedback mechanisms and communication monitoring initiatives.
	Programme Level	P1: Media and Information Services

5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote and protect the image and reputation of Seychelles, and create awareness of Seychelles within the international community, through co-ordinated national and international communication initiatives.
	Programme Level	P1: Media and Information Services P2: Seychelles News Agency

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**4,014**	**5,076**	**8,733**	**8,575**	**8,697**
Main appropriation	-	4,014	5,076	8,733	8,575	8,697
Total	**-**	**4,014**	**5,076**	**8,733**	**8,575**	**8,697**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Media and Information Services	-	3,325	3,325	5,667	5,169	5,307
P2: Seychelles News Agency	-	688	1,751	3,066	3,406	3,389
Programme Total	**-**	**4,014**	**5,076**	**8,733**	**8,575**	**8,697**
Economic Classification						
CURRENT EXPENDITURE	**-**	**4,014**	**5,076**	**8,733**	**8,575**	**8,697**
Compensation of Employees	**-**	**2,139**	**2,379**	**4,783**	**5,085**	**5,110**
Wages and Salaries in Cash	-	2,139	2,379	4,783	5,085	5,110
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**1,875**	**2,697**	**3,950**	**3,490**	**3,587**
Office Expenses	-	445	579	1,145	1,256	1,303
Transportation and Travel cost	-	127	162	342	352	362
Maintenance and Repairs	-	15	8	45	45	45
Materials and Supplies	-	6	6	11	6	11
Other uses of Goods and Services	-	279	1,221	1,854	1,709	1,751
Minor Capital Outlays	-	1,003	721	554	123	114
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**4,014**	**5,076**	**8,733**	**8,575**	**8,697**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Media and Information services	Creation of post	Recruitment of a Digital Communications Officer and Driver/Messenger	PSIP	-	-	-
			Compensation of Employees	421	441	441
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**421**	**441**	**441**
P1: Media and Information services	Strengthening Government Communication and Public Information Services	Develop and implement Government Communication Policy and Standards, produce government podcasts, train Government Communication Personnel, and strengthen digital, crisis and national Programme communication to ensure timely, consistent and coordinated public information across MDAs.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	709	443	481
			Minor Capital Outlays	50	-	-
			Total	**759**	**443**	**481**

5. Programme Performance

Programme 1: Media and Information Services

The purpose of the programme is to serve as the central hub for government communication by co-ordinating and harmonising information flow between the Government and citizens; promoting transparency, accountability, and public participation in governance; managing and supporting effective communication strategies across all government entities; ensuring timely, accurate, and accessible information reaches all stakeholders; projecting a positive and credible image of Seychelles nationally and internationally; building capacity among government communication professionals; and leveraging technology to enhance information dissemination and public engagement.

Strategic Objectives and Measures

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

P1: Media and Information Services

Outcome	Improved consistency and quality of public messaging across MDAs					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of MDAs aligned with the National Government Communication Policy	N/A	N/A	N/A	50%	65%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of communications, media, and information-related frameworks, standards developed and operationalised across MDAs.	N/A	N/A	2	4	4	3
2. % of communication professionals in MDAs participating in targeted continuous professional development (CPD) programmes in media and communication.	N/A	N/A	100%	100%	100%	100%
3. Number of MDAs supported in developing communication plans and public information campaigns.	N/A	N/A	8	12	12	12
4. Number of media and communication CPD sessions conducted	N/A	N/A	1	4	4	4

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Media and Information Services	-	3,325	3,325	5,667	5,169	5,307
Programme Total	**-**	**3,325**	**3,325**	**5,667**	**5,169**	**5,307**
Economic Classification						
CURRENT EXPENDITURE	**-**	**3,325**	**3,325**	**5,667**	**5,169**	**5,307**
Compensation of Employees	**-**	**1,725**	**1,725**	**2,744**	**2,688**	**2,713**
Wages and Salaries in Cash	-	1,725	1,725	2,744	2,688	2,713
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**1,600**	**1,600**	**2,922**	**2,481**	**2,594**
Office Expenses	-	404	493	1,036	1,144	1,188
Transportation and Travel cost	-	51	51	185	195	205
Maintenance and Repairs	-	15	8	15	15	15
Materials and Supplies	-	6	6	6	6	6
Other uses of Goods and Services	-	279	597	1,196	1,051	1,093
Minor Capital Outlays	-	845	445	485	70	86
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**3,325**	**3,325**	**5,667**	**5,169**	**5,307**

Programme 2: Seychelles News Agency

The purpose of the programme is to maintain and strengthen Seychelles news exposure, so the country continues to have a clear voice in international news. Being a small island nation, Seychelles cannot depend on foreign media to report on it regularly, so the programme produces daily, reliable news in both English and French on important national matters such as Government, the economy, environment, tourism, health and social issues. This gives local and international media, researchers and other partners a trusted source of information about Seychelles, while also building a lasting record of the country's development over time.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Seychelles News Agency	-	688	1,751	3,066	3,406	3,389
Programme Total	**-**	**688**	**1,751**	**3,066**	**3,406**	**3,389**
Economic Classification						
CURRENT EXPENDITURE	**-**	**688**	**1,751**	**3,066**	**3,406**	**3,389**
Compensation of Employees	**-**	**414**	**654**	**2,038**	**2,397**	**2,397**
Wages and Salaries in Cash	-	414	654	2,038	2,397	2,397
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**274**	**1,097**	**1,028**	**1,009**	**993**
Office Expenses	-	41	86	109	112	115
Transportation and Travel cost	-	76	111	157	157	157
Maintenance and Repairs	-	-	-	30	30	30
Materials and Supplies	-	-	-	5	-	5
Other uses of Goods and Services	-	-	624	658	658	658
Minor Capital Outlays	-	158	275	69	53	28
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**688**	**1,751**	**3,066**	**3,406**	**3,389**

Information Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Information, Management and Administration	**6,188**	2,157	4,031	-	5,926	5,952
Total	**6,188**	2,157	4,031	-	5,926	5,952

2. Strategic Overview of Entity

Mandate

The Information Commission (InfoCom) is guided by the Access to Information Act, 2018 (ATIA), the Data Protection Act, 2023 (DPA), and regulations made under these Acts. Its mandate is founded on the Constitution of the Republic of Seychelles, particularly Article 28 - Right of Access to Official Information and Article 20 - Right to Privacy. The Commission is responsible for administering and enforcing the ATIA and DPA by promoting the right of access to information held by public bodies and the protection of personal data. It also promotes good governance, transparency, accountability and integrity through compliance monitoring, investigations, appeals, education, guidance and stakeholder engagement. In carrying out its mandate, the Commission supports informed public participation and contributes to an open, transparent and accountable system of government.

Major Achievements in 2025 and 2026

- Monitored public bodies' compliance with the ATIA through proactive disclosure and standard compliance audits, including 30 compliance audits conducted in 2025;
- Strengthened compliance with the ATIA by enforcing statutory obligations relating to proactive disclosure (SI 18 of 2023), publication manuals (Section 53), annual statistical reports (Section 54), and proactive disclosure reporting (Section 55);
- Administered appeals, complaints, consultations and investigations, and issued decisions and rulings under the ATIA and DPA in 2025 and 2026; and
- Prepared and submitted the Commission's Annual Reports for 2025 and 2026 in accordance with Section 70 of the ATIA and Section 12(2) of the DPA.

Current Challenges

- Limited institutional capacity, including shortages of technical staff and access to specialised expertise in communications, investigations, legal services and data protection, to effectively implement and enforce the ATIA and DPA;
- Legislative gaps within the ATIA and the lengthy process for developing and amending regulations and legislation, limiting the effectiveness of the regulatory framework;
- Inconsistent appointment and retention of Information Officers and Acting Information Officers across public bodies, coupled with weak records management practices and limited institutional capacity to meet proactive disclosure obligations;

- Low levels of awareness, knowledge and technical capacity in data protection across the public and private sectors, requiring sustained education, guidance and capacity-building to support compliance with the DPA; and
- Inadequate financial and technical resources for the expanded mandate to administer and enforce the DPA, including staffing, consultancy support, public education and specialised training.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the implementation, administration and enforcement of the ATIA and DPA to promote transparency, accountability and the protection of personal data.
	Programme Level	P1: Information, Management and Administration
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Increase awareness and understanding of the ATIA and DPA, the role of the Information Commission, and the rights and responsibilities of individuals, public bodies and private organisations.
	Programme Level	P1: Information, Management and Administration
3.	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen organisational capacity through effective governance, performance management, monitoring, evaluation and evidence-based decision-making to improve service delivery and institutional effectiveness.
	Programme Level	P1: Information, Management and Administration
4.	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen partnerships and collaboration with national, regional and international stakeholders to support implementation of the ATIA and DPA, build institutional capacity, and promote the sharing of knowledge and good practices.
	Programme Level	P1: Information, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**3,401**	**3,937**	**3,937**	**6,188**	**5,926**	**5,952**
Main appropriation	3,401	3,937	3,937	6,188	5,926	5,952
Total	**3,401**	**3,937**	**3,937**	**6,188**	**5,926**	**5,952**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Information, Management and Administration	3,401	3,937	3,937	6,188	5,926	5,952
Programme Total	**3,401**	**3,937**	**3,937**	**6,188**	**5,926**	**5,952**
Economic Classification						
CURRENT EXPENDITURE	**3,401**	**3,937**	**3,937**	**6,188**	**5,926**	**5,952**
Compensation of Employees	**1,674**	**2,128**	**2,128**	**2,157**	**2,262**	**2,288**
Wages and Salaries in Cash	1,674	2,128	2,128	2,157	2,262	2,288
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,727**	**1,810**	**1,810**	**4,031**	**3,664**	**3,664**
Office Expenses	252	307	307	387	439	439
Transportation and Travel cost	57	62	62	144	154	154
Maintenance and Repairs	60	26	26	26	26	26
Materials and Supplies	1	5	5	5	5	5
Other uses of Goods and Services	1,264	1,368	1,368	3,088	2,995	2,995
Minor Capital Outlays	94	41	41	381	45	45
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,401**	**3,937**	**3,937**	**6,188**	**5,926**	**5,952**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Information, Management and Administration	Data Protection Capacity Building for Public and Private Sector Organizations	Commission officers and public and private sector organizations through specialized training, advisory support, workshops and practical regulatory tools.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	114	-	-
			Minor Capital Outlays		-	-
			Total	**114**	**-**	**-**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Information, Management and Administration	National Access to Information Conference	The Commission's flagship annual conference is to strengthen implementation of the Access to Information Act, promote compliance, share best practices and enhance collaboration among key stakeholders.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	113	113	113
			Minor Capital Outlays		-	-
			Total	113	113	113

5. Programme Performance

Programme 1: Information, Management and Administration

The purpose of the programme is to ensure the effective implementation and enforcement of the Access to Information Act, 2018 (ATIA) and the Data Protection Act, 2023 (DPA), enabling the people of Seychelles to exercise their constitutional rights to access official information and the protection of personal data, while promoting transparency, accountability and good governance.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Information, Management and Administration

Outcome	An informed and empowered society where the constitutional rights to access official information, and the protection of personal data are effectively upheld, fostering transparency, accountability, trust and good governance.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of public bodies in compliance with the Access to Information Act, 2018.	60%	60%	65%	70%	75%	80%
2. % establishment of the Data Protection Act, 2023.	35%	35%	45%	55%	60%	65%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of public bodies submitting annual statistical reports	100%	100%	100%	100%	100%	100%
2. % of public bodies audited	60%	60%	80%	100%	100%	100%
3. Number of awareness and outreach programmes conducted	5	5	5	5	6	6

Seychelles Media Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Media Development and Monitoring	**3,546**	1,518	2,028	-	2,995	2,995
Total	**3,546**	1,518	2,028	-	2,995	2,995

2. Strategic Overview of Entity

Mandate

The Seychelles Media Commission (SMC) is an independent statutory body mandated to safeguard and promote media freedom while ensuring that journalism in Seychelles is practised ethically, professionally and responsibly. The Commission regulates the media sector in accordance with the Seychelles Media Commission Act, promotes compliance with the Media Code of Conduct, supports media development, and fosters an environment that encourages freedom of expression while balancing the rights and responsibilities of the media.

Major Achievements in 2025 and 2026

- In collaboration with the Judiciary, organised a dialogue between journalists and legal professionals to improve court reporting. The session enabled journalists to better understand judicial procedures and legal terminology, resulting in more accurate and balanced reporting of Magistrates' Court proceedings;
- Conducted a governance and leadership training session in collaboration with the Office of the Ombudsman for Board members and stakeholders. The training enhanced members' understanding of their statutory responsibilities and strengthened the governance capacity of Board members, particularly those appointed from the private sector;
- Collaborated with the Commission de l'Océan Indien and the Electoral Commission to provide specialised training for media practitioners on professional and impartial election reporting in preparation for the forthcoming elections; and
- Worked jointly with the Electoral Commission to develop a Media Code of Conduct for Elections, providing clear guidance on the rights, roles and responsibilities of journalists, media organisations and political parties during electoral campaigns.

Current Challenges

- Absence of an updated strategic framework to guide the Commission’s performance and accountability;
- The existing media legislation no longer adequately reflects the rapidly evolving media landscape, particularly the emergence of digital and online media platforms necessitating a comprehensive review of the Seychelles Media Commission Act and related legislation to ensure that the legal framework remains relevant, supports media freedom, promotes responsible journalism and enables effective regulation of emerging forms of media;
- Limited ICT infrastructure constrains effective records and document management, data security, complaint management, media monitoring and overall operational efficiency;

- Limited specialised and technical capacity constrains the Commission's ability to effectively undertake its regulatory, media monitoring, stakeholder engagement, policy development and public education functions; and
- Limited public awareness and stakeholder understanding of the Commission's mandate, media laws and professional standards affects effective engagement and compliance within the media sector.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the governance and institutional effectiveness of the Seychelles Media Commission through the development and implementation of a five-year Strategic Plan (2027–2031).
	Programme Level	P1: Media Development and Monitoring
2	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Promote ethical, professional and responsible journalism by strengthening compliance with media legislation, the Media Code of Conduct and regulatory policies.
	Programme Level	P1: Media Development and Monitoring
3	**National Priority Area**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Enhance journalism standards and media literacy through recognition programmes, professional training and public education initiatives.
	Programme Level	P1: Media Development and Monitoring
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the institutional capacity of the Commission by modernising its legal framework, organisational structure, human resources and ICT infrastructure.
	Programme Level	P1: Media Development and Monitoring

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**2,476**	**3,037**	**2,937**	**3,546**	**2,995**	**2,995**
Main appropriation	2,476	3,037	2,937	3,546	2,995	2,995
Total	**2,476**	**3,037**	**2,937**	**3,546**	**2,995**	**2,995**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Media Development and Monitoring	2,476	3,037	2,937	3,546	2,995	2,995
Programme Total	**2,476**	**3,037**	**2,937**	**3,546**	**2,995**	**2,995**
Economic Classification						
CURRENT EXPENDITURE	**2,476**	**3,037**	**2,937**	**3,546**	**2,995**	**2,995**
Compensation of Employees	**1,225**	**1,512**	**1,412**	**1,518**	**1,533**	**1,533**
Wages and Salaries in Cash	1,225	1,512	1,412	1,518	1,533	1,533
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,251**	**1,525**	**1,525**	**2,028**	**1,462**	**1,462**
Office Expenses	252	236	236	254	285	285
Transportation and Travel cost	4	54	54	52	91	91
Maintenance and Repairs	46	56	56	76	66	66
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	934	1,159	1,159	1,246	1,019	1,019
Minor Capital Outlays	15	20	20	400	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,476**	**3,037**	**2,937**	**3,546**	**2,995**	**2,995**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Media Development and Monitoring	Media and Development Outreach	Replacement of ageing vehicle an enhancement of journalism capacity building and public awareness programmes.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	100	100	100
			Minor Capital Outlays	350	-	-
			Total	**450**	**100**	**100**

5. Programme Performance

Programme 1: Media Development and Monitoring

The purpose of the programme is to safeguard media freedom, promote ethical, professional and responsible journalism, strengthen public confidence in the media, and ensure compliance with media laws and the Media Code of Conduct while fostering an enabling environment for media development in Seychelles.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Media Development and Monitoring						
Outcome	Improved compliance with the Media Code of Conduct, media legislation and regulatory policies.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of media houses complying with the Media Code of Conduct and regulatory policies	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of stakeholder engagement sessions with media houses	N/A	1	3	6	7	8
2. Number of capacity-building and professional development programmes delivered for media practitioners	2	2	3	3	4	5
3. Number of media forums organised	2	1	2	2	3	3
4. Number of media policies, guidelines or codes developed or reviewed	0	0	1	2	2	3
5 Number of public awareness and media literacy initiatives conducted	1	2	3	3	3	4
6 % of media complaints resolved within the prescribed timeframe	80%	82%	85%	90%	92%	95%

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**38,115**	15,223	22,892	-	36,911	37,359
P2: Broadcasting services	**74,537**	51,743	22,794	-	70,066	70,694
Total	**112,652**	66,966	45,686	-	106,977	108,053

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Broadcasting Corporation (SBC) is to organise and conduct public broadcasting services in order to inform, educate and entertain the public, and to ensure an equitable representation of divergent views, as per article 168 of the Constitution.

Major achievements in 2025 and 2026

During 2025 and 2026, SBC made measurable progress in strengthening its public service delivery, expanding its digital reach, and improving the resilience of its broadcasting operations. These achievements demonstrate that recent funding have been translated into service improvements, wider audience access, stronger governance, and better readiness for the digital broadcasting environment.

- Relocated to and officially opened the new SBC House, providing the Corporation with a modern operational base to support improved production, administration, and public service delivery;
- Provided comprehensive broadcast coverage for an unprecedented number of national and international events throughout 2025, notably the Federation Internationale de Football Association (FIFA) Beach Soccer World Cup, Indian Ocean Islands Youth Games (CJSOI) and the General Elections;
- Achieved record revenues in 2025, justifying the team's efforts to leverage the major events of 2025 into enhanced revenue and sponsorship outcomes;
- Installed a state-of-the-art computer network infrastructure at the SBC House, complemented by a modern central digital storage system that will support the Corporation's digital transformation strategy and improve the production, management, retrieval, and preservation of broadcast content;
- Sustained strong growth across the SBC's multimedia and online platforms, notably increased subscribers to the YouTube channel and followers on the Facebook page, and steady growth of SBC+, the Corporation's Over-the-Top television service, strengthening audience engagement and extending the reach of our public service content; and
- Conducted what is believed to be the first remote production of a live television broadcast by a national broadcaster in Africa and subsequently made effective use of that newly invested capability in 2025 and 2026, demonstrating the SBC's capacity to adopt innovative production methods and which saves man-hours and deployment costs.

Current Challenges

SBC enters the 2027 budget cycle with significant pressures that must be managed carefully to sustain public service broadcasting, protect previous investments, and meet changing audience expectations. The challenges below are not isolated operational issues; they directly affect the Corporation's ability to deliver reliable national broadcasting, produce quality local content, preserve national audio-visual heritage, and remain financially sustainable.

- Inadequate operational and capital expenditure to maintain the new SBC House facilities and ensure that the investment delivers its intended benefits in production quality, operational efficiency, service continuity and staff welfare;
- Persistent financial constraints limit the Corporation's ability to fully implement its strategic objectives, maintain service improvements, sustain three SBC TV channels and invest in innovations that keeps public broadcasting relevant;
- Sustaining the increase in local programmes, due largely to funding limitations and because of technological infrastructure constraints. (Although the latter challenge will be alleviated significantly due to the recent and ongoing investments towards a modern broadcasting station);
- SBC operates in a competitive media environment, with local and online content providers offering a growing range of alternatives to a demanding and sophisticated Seychellois public;
- A substantial portion of SBC's analogue audio-visual archives remains undigitised and is at risk of permanent loss due to ongoing deterioration, creating an urgent need to preserve important national heritage material;
- Recruiting and retaining new talent and specialised skillsets remains difficult because of shortages in the local labour market and terms and conditions of service that are not sufficiently competitive; and
- Maintaining and growing revenue, particularly as traditional advertisers shift their adverts to online platforms and audience behaviour continues to evolve away from linear broadcasts.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Elevate the quality and audience value of SBC's programmes
	Programme Level	P2: Broadcasting Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance delivery of the public service mandate
	Programme Level	P1: Governance, Management and Administration P2: Broadcasting Services
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop a more effective, versatile and engaged workforce
	Programme Level	P1: Governance, Management and Administration P2: Broadcasting Services
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Deploy modern technologies for efficient and enhanced production of programmes and delivery of services
	Programme Level	P1: Governance, Management and Administration P2: Broadcasting Services

5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Maintain SBC's facilities to the highest standards
	Programme Level	P1: Governance, Management and Administration P2: Broadcasting Services
6	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Reinforce financial sustainability and drive revenue growth
	Programme Level	P1: Governance, Management and Administration
7	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen Governance
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**107,224**	**105,561**	**112,139**	**112,652**	**106,977**	**108,053**
Main appropriation	107,224	105,561	112,139	112,652	106,977	108,053
Total	**107,224**	**105,561**	**112,139**	**112,652**	**106,977**	**108,053**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	35,845	32,558	37,893	38,115	36,911	37,359
P2: Broadcasting services	71,379	73,004	74,246	74,537	70,066	70,694
Programme Total	**107,224**	**105,561**	**112,139**	**112,652**	**106,977**	**108,053**
Economic Classification						
CURRENT EXPENDITURE	**104,521**	**105,561**	**112,139**	**112,652**	**106,977**	**108,053**
Compensation of Employees	**62,512**	**65,595**	**65,595**	**66,966**	**67,109**	**67,504**
Wages and Salaries in Cash	62,512	65,595	65,595	66,966	67,109	67,504
Wages and Salaries in Kind	120	120	258	270	270	270
Use of Goods and Services	**42,009**	**39,966**	**46,544**	**45,686**	**39,869**	**40,550**
Office Expenses	16,758	16,452	20,181	18,227	18,596	19,218
Transportation and Travel cost	2,605	2,345	2,345	4,272	2,763	2,814
Maintenance and Repairs	2,008	1,979	3,775	3,064	3,092	3,119
Materials and Supplies	729	687	738	496	447	430
Other uses of Goods and Services	11,653	10,314	12,340	15,338	10,986	11,484
Minor Capital Outlays	8,136	8,070	6,908	4,020	3,715	3,215
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**2,704**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	2,704	-	-	-	-	-
Building and Infrastructure	2,704	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**107,224**	**105,561**	**112,139**	**112,652**	**106,977**	**108,053**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP2.2: TV and Radio Programmes	Digitisation of the SBC's Analogue Audio-Visual Archives	To convert SBCs remaining analogue audiovisual archive into digital format. This is principally to preserve audio-visual heritage, to provide additional content for the audience and to sustain the current digital convergence workflow.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,000	1,000	1,000
			Minor Capital Outlays	-	-	-
			Total	**1,000**	**1,000**	**1,000**
SP2.3: Engineering Technology and Technical Services	Acquisition of High-Tech equipments	To purchase - Digital Terrestrial Television (DTT) GatesAir Transmitter Spares	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,000	1,000	1,000
			Minor Capital Outlays	-	-	-
			Total	**1,000**	**1,000**	**1,000**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure good governance and superintendence of the Corporation in accordance with the SBC Act and the laws of Seychelles.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Manages financial resources according to accounting standards. Provides administrative and human resources support; and
- *Sub-programme 2 Sales, Marketing and Corporate Affairs:* Generates sales and collects revenue. Provides support for public and stakeholder relations, international relations, communications and multimedia.

Strategic Objectives and Measures

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

P1: Governance, Management and Administration

Outcome	Increase in the overall revenue for the Corporation					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP2: Sales, Marketing and Corporate Affairs						
1. Total Annual Sales Revenue	13,079,000	15,837,000	16,000,000	15,601,000	16,382,000	17,525,000

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Finance, Administration and Human Resources	33,011	29,435	34,771	35,077	33,778	34,353
SP2: Sales, Marketing and Corporate Affairs	2,835	3,122	3,122	3,039	3,133	3,006
Programme Total	**35,845**	**32,558**	**37,893**	**38,115**	**36,911**	**37,359**
Economic Classification						
CURRENT EXPENDITURE	**33,142**	**32,558**	**37,893**	**38,115**	**36,911**	**37,359**
Compensation of Employees	**13,640**	**14,652**	**14,652**	**15,223**	**15,264**	**15,135**
Wages and Salaries in Cash	13,640	14,652	14,652	15,223	15,264	15,135
Wages and Salaries in Kind	120	120	258	270	270	270
Use of Goods and Services	**19,501**	**17,906**	**23,241**	**22,892**	**21,648**	**22,224**
Office Expenses	13,155	13,235	16,790	15,203	15,503	16,047
Transportation and Travel cost	308	196	196	1,919	423	436
Maintenance and Repairs	212	322	2,187	1,319	1,328	1,339
Materials and Supplies	325	268	268	153	163	141
Other uses of Goods and Services	5,381	3,765	3,543	4,029	3,960	3,991
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**2,704**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	2,704	-	-	-	-	-
Building and Infrastructure	2,704	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**35,845**	**32,558**	**37,893**	**38,115**	**36,911**	**37,359**

Programme 2: Broadcasting Services

The purpose of the programme is the production of high-quality News, TV and Radio programmes for the public and the management, and broadcast of these programmes and services on radio, television and online.

The programme comprises the following sub-programmes:

- *Sub-programme 1 News, Current Affairs and Sports:* Produces news, current affairs and sports programmes for information, education and entertainment;
- *Sub-programme 2 TV and Radio Programmes:* Provides and produces programmes for information, education and entertainment; researches and develops new programme formats; preserves audio and video heritage; sources and procures content; schedules and transmits programmes; and
- *Sub-programme 3 Engineering, Technology and Support Services:* Provides comprehensive broadcast coverage through the use of appropriate technology and utilisation of the best transmission mediums available, including the multi-media platform; ensures high quality transmission and reception of broadcasts; ensures that radio and television broadcast technology are properly maintained and continually updated. Support Services provides transport, logistical and other support services to all sections of the Corporation.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Broadcasting Services						
Outcome	Improved public and stakeholder's perception of SBC Services					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: News, Current Affairs and Sports						
1. Types of Current Affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	2	2	2	2	2	2
2. Number of *News Extra* programmes (On average per week)	2	2	3	2	2	2
3. Number of Live Local Sports programmes on TV (On average per month)	2	1	2	2	2	2
SP2: TV and Radio Programmes						
1. Number of internally-produced local TV programmes series (TV productions, not including Lives) (annually)	23	31	25	25	25	25
2.Number of Local TV programmes Commissioned externally (annually)	15	20	25	26	27	26
3. Total minutes of internally-produced local TV programmes (annually)	11,500	7,720	13,000	12,000	12,000	13,000
4. Total minutes of Commissioned local TV programmes (annually)	3,000	3,402	10,000	11,000	12,000	12,000

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP3: Engineering, Technology and Support Services						
1. Number of 'SBC Radio' App registered users (by end of each year)	15,000	14,163	17,000	21,000	21,500	22,000
2. Number of 'Leko' subscribers (monthly average)	100	23	1,600	1,600	1,800	1,900
3. Number of registered users for OTT service (attained annually)	8,000	10,000	10,000	13,500	14,000	14,500
4. Number of paying subscribers for OTT service (monthly average)	400	29	1,000	36	39	42

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised	Budget	Forecast	Forecast
Programmes						
SP1: News Current Affairs and Sports	12,714	14,049	14,150	12,803	12,810	12,800
SP2: TV and Radio programmes	20,655	19,571	22,399	26,477	22,246	22,774
SP3: Engineering, Technology and Technical Services	38,010	39,384	37,697	35,257	35,009	35,120
Programme Total	**71,379**	**73,004**	**74,246**	**74,537**	**70,066**	**70,694**
Economic Classification						
CURRENT EXPENDITURE	**71,379**	**73,004**	**74,246**	**74,537**	**70,066**	**70,694**
Compensation of Employees	**48,872**	**50,943**	**50,943**	**51,743**	**51,845**	**52,369**
Wages and Salaries in Cash	48,872	50,943	50,943	51,743	51,845	52,369
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**22,507**	**22,061**	**23,303**	**22,794**	**18,221**	**18,325**
Office Expenses	3,603	3,218	3,391	3,024	3,093	3,172
Transportation and Travel cost	2,297	2,149	2,149	2,353	2,340	2,378
Maintenance and Repairs	1,795	1,657	1,588	1,745	1,764	1,780
Materials and Supplies	405	418	470	343	283	289
Other uses of Goods and Services	6,271	6,548	8,797	11,309	7,025	7,492
Minor Capital Outlays	8,136	8,070	6,908	4,020	3,715	3,215
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**71,379**	**73,004**	**74,246**	**74,537**	**70,066**	**70,694**

Seychelles Communications Regulatory Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: ICT Regulatory Framework Development and Enforcement	**14,658**	9,852	4,805	-	14,567	14,305
Total	**14,658**	9,852	4,805	-	14,567	14,305

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Communications Regulatory Authority (SCRA), established under the Communication Act, 2023, is to regulate the electronic communications and broadcasting services.

Major Achievements in 2025 and 2026

- Issued Licence of Mobile Number Portability (MNP) Clearing House;
- Connected all mobile operators to MNP Clearing House;
- Issued Licence to Starlink Services (Seychelles) Limited;
- Received endorsement of Communications (Licensing) Regulations, 2026;
- Assumed all responsibilities relating to licensing activities mandated under the communications Act, 2023, from Seychelles Licensing Authorities;
- Received endorsement of Radio Communication Equipment (Dealer Licence) Regulations, 2026;
- Improved data allowance and bandwidth for mobile and fixed broadband offerings;
- Increased data usage of fixed and wireless broadband services; and
- Improved unlimited internet offerings.

Current Challenges

- Inadequate qualified human resources to ensure effectiveness of the authority;
- Absence of mechanisms to address non-compliance by Information and Communication Technology (ICT) service providers; and
- Unsatisfactory access to affordable broadband services by the population.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Increase access to and usage of broadband by promoting competition and strengthening and ensuring compliance with the regulatory framework.
	Programme Level	P1: ICT Regulatory Framework Development and Enforcement

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**11,032**	**14,687**	**14,687**	**14,658**	**14,567**	**14,305**
Main appropriation	11,032	14,687	14,687	14,658	14,567	14,305
Total	**11,032**	**14,687**	**14,687**	**14,658**	**14,567**	**14,305**

Current Receipts

Table 2.Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Telecommunication Type Approval	67	50	50	50	50	50
TOTAL	**67**	**50**	**50**	**50**	**50**	**50**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: ICT Regulatory Framework Development and Enforcement	11,032	14,687	14,687	14,658	14,567	14,305
Programme Total	**11,032**	**14,687**	**14,687**	**14,658**	**14,567**	**14,305**
Economic Classification						
CURRENT EXPENDITURE	**11,032**	**14,687**	**14,687**	**14,658**	**14,567**	**14,305**
Compensation of Employees	**5,121**	**7,954**	**7,954**	**9,852**	**10,056**	**9,794**
Wages and Salaries in Cash	5,121	7,954	7,954	9,852	10,056	9,794
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,911**	**6,733**	**6,733**	**4,805**	**4,510**	**4,510**
Office Expenses	598	1,212	1,212	1,359	1,338	1,354
Transportation and Travel cost	32	201	201	278	353	348
Maintenance and Repairs	1,269	25	25	35	35	35
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,210	4,056	4,056	2,596	2,609	2,609
Minor Capital Outlays	802	1,239	1,239	537	176	164
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,032**	**14,687**	**14,687**	**14,658**	**14,567**	**14,305**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: ICT Regulatory Framework development and enforcement:	Wages and Salaries	Creation of the below post -Senior Legal and Policy Advisor -Senior Accountant -Director of Human Resources and Support Services -Public Relations Officer	PSIP	-	-	-
			Compensation of Employees	1,218	1,218	1,218
			Goods and Services		-	-
			Minor Capital Outlays		-	-
			Total	**1,218**	**1,218**	**1,218**

5. Programme Performance

Programme 1: ICT Regulatory Framework Development and Enforcement

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: ICT Regulatory Framework Development and Enforcement

Outcome	Access to broadband services by a greater percentage of the population					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of broadband subscriptions per 100 inhabitants	121	129	123	133	134	136
2. Amount of international bandwidth (Mbps)	250,0000	308,074	313,000	323,000	333,000	338,000
3. Amount of Data Traffic (uploaded and downloaded) (Terabytes)	34,000	132,557	117,000	157,000	177,000	197,000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of fixed broadband subscriptions per 100 inhabitants	37.33	35.92	39.12	39.66	40.62	41.56
2. % completion of implementation of Mobile Number Portability (new indicator)	37.14%	60.0%	83%	100%	N/A	N/A

Department of Lands and Housing

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**32,472**	17,947	14,525	-	33,266	33,326
P2: Land Management and Administration	**169,334**	27,837	7,901	133,596	135,047	129,909
P3: Housing Management	**307,058**	3,322	21,256	282,480	707,169	911,624
Total	**508,863**	49,106	43,681	416,076	875,482	1,074,859

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Lands and Housing (MLH) is to facilitate social, economic, infrastructure and environmental development through sustainable and efficient use of land resources, and to facilitate sustainable and cost-effective housing solutions.

Major Achievements in 2025 and 2026

- Allocated as follows:
  - Affordable housing :116 units in 2025 and up to August 2026 allocated 260 units more;
  - Mid-range Condo: 78 applicants were assisted in 2026; and
  - Land allocation: 182 plots (120 land bank plots and 62 portions of land) in 2025 and targeted allocations of 280 plots (220 land bank plots and 60 portions of land) for the year 2026;
- Launched the mid-range condo product line and re-aligned 1270 applicants towards the product;
- Provided a framework and launched the Special Housing Programme;
- Downsized the units for affordable housing, making it more affordable, allowing more applicants to enter on a house purchase agreement;
- Assisted on average 265 cases per month through the Part Rental programme for 2025 at a sum of SCR17.186 million;
- Awarded the contract for the areal survey and procurement of new images;
- Onboarded various sections on the Geographic Information System (GIS) Enterprise platform;
- Implemented the Department's Strategic Human Resource plan (surveyors on training, recruitments and restructuring); and
- Started the development of the new Lands Information System.

Current Challenges

- Relocation of sitting tenants impeding redevelopment of sites;
- Delays in project delivery (poor performance of some of the contractors, quarry products, pre-cast concrete) impacted by events of December 2023);
- Inadequate incentive for private sector engagement in both lands and housing sectors;
- Inadequate comprehensive communication and change management strategies to prepare employees, members of the public and stakeholders on the implementation of the strategic pillars of the Department;

- Lack of innovation and use of digital solutions to improve workflow; and
- Delays in implementing strategic decisions and interventions for efficiency gains, due to resource constraints.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop and implement a fully integrated digital information system comprising online restore libraries of updated policies, file management systems, correspondence and built in case processing applications, providing a solid backbone for an efficient, consistent and professional customer service to clients.
	Programme Level	P1: Governance, Management and Administration P2: Land Management and Administration P3: Housing Management
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Develop and maintain a complete inventory of all State land as a tool to facilitate proactive management of the land resource.
	Programme Level	P2: Land Management and Administration
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve transparency and enhance decision and performance through the establishment of Standard Operating Procedures, setting SMART goals and targets, and developing frameworks to monitor and evaluate performance at all levels.
	Programme Level	P1: Governance, Management and Administration P2: Land Management and Administration P3: Housing Management
4	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Develop sustainable land and housing solutions aligned with clients means and further develop the housing and land bank projects into a more sustainable model.
	Programme Level	P2: Land Management and Administration P3: Housing Management

5	**National Priority Area:**	**A Modern Public Service** **A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Strengthen human resource through capacity building, competency development and succession planning, and focus on a high-quality targeted recruitment strategy.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**303,255**	**697,492**	**648,959**	**508,863**	**875,482**	**1,074,859**
Main appropriation	303,255	697,492	648,959	508,863	875,482	1,074,859
Total	**303,255**	**697,492**	**648,959**	**508,863**	**875,482**	**1,074,859**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Survey Fees	263	320	320	320	320	250
Maps and Prints	96	125	125	125	125	175
Miscellaneous	25	6	6	60	60	60
Property Transfer Fees	11,108	8,000	15,000	22,000	22,000	22,000
Short term Rent of Land and Buildings	1,406	850	850	1,476	1,550	1,550
Rent of Independence House	47	64	64	128	420	420
Long Term Lease - Land & Building	41,578	261,051	214,200	55,000	252,760	55,000
Sale of State Lands	17,925	10,000	10,000	10,000	10,000	10,000
Sale of Plots (Land Bank)	10,994	10,000	10,000	10,000	10,000	10,000
TOTAL	**83,443**	**290,416**	**250,565**	**99,109**	**297,235**	**99,455**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	30,253	31,222	32,446	32,472	33,266	33,326
P2: Land Management and Administration	68,739	159,245	126,819	169,334	135,047	129,909
P3: Housing Management	204,263	507,026	489,694	307,058	707,169	911,624
Programme Total	**303,255**	**697,492**	**648,959**	**508,863**	**875,482**	**1,074,859**
Economic Classification						
CURRENT EXPENDITURE	**80,454**	**82,418**	**91,354**	**92,787**	**94,252**	**94,039**
Compensation of Employees	**39,751**	**46,926**	**46,452**	**49,106**	**50,425**	**50,449**
Wages and Salaries in Cash	39,751	46,926	46,452	49,106	50,425	50,449
Wages and Salaries in Kind	1,552	1,771	1,836	1,974	1,925	1,925
Use of Goods and Services	**40,703**	**35,492**	**44,903**	**43,681**	**43,827**	**43,590**
Office Expenses	5,875	5,600	5,762	5,227	5,321	5,321
Transportation and Travel cost	1,800	1,638	1,861	1,762	1,889	1,889
Maintenance and Repairs	2,255	2,345	2,249	2,302	2,321	2,321
Materials and Supplies	84	176	166	188	188	188
Other uses of Goods and Services	24,132	21,664	30,289	29,613	29,535	29,460
Minor Capital Outlays	5,006	2,298	2,740	2,616	2,648	2,487
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**222,801**	**615,074**	**557,604**	**416,076**	**781,231**	**980,820**
Non-financial Assets	222,801	615,074	557,604	416,076	781,231	980,820
Building and Infrastructure	182,463	488,742	462,208	282,480	682,621	887,018
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	40,337	126,332	95,396	133,596	98,610	93,802
Total	**303,255**	**697,492**	**648,959**	**508,863**	**875,482**	**1,074,859**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.2: Management and Administration SP2.3: Geographic Information Services P3: Housing Management	Wages and Salaries - as part of restructuring the Dept.	•Revision Scheme of Service for Customer Service & Lands Management -For Customer Service w.e.f. July 2027. •Creation of new post 1x Accounts Assistant	PSIP	-	-	-
			Compensation of Employees	664	1,177	1,177
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**664**	**1,177**	**1,177**
SP1.3: Inner Island Office	Office Building Rent	The Ministry will continue to lease office premises from the Seychelles Pension Fund until a permanent office building is acquired.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	236	236	236
			Minor Capital Outlays	-	-	-
			Total	**236**	**236**	**236**
SP1.2: Management and Administration	Legal Fees	Funds are required to engage external legal services on a retainer basis whenever legal advice is needed.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	720	720	720
			Minor Capital Outlays	-	-	-
			Total	**720**	**720**	**720**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister`s Secretariat:* Ensures the Department is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs, through an effective policy framework, regulations and provisions of ancillary technical service to the public;
- *Sub-programme 2 Management and Administration:* Enhances the performance of the Department as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and procedures to facilitate the technical operations of the Department, and an effective policy framework and tools to guide decision making and to oversee the effective delivery and implementation of all sub-programmes of the Department; and

- *Sub-programme 3 Inner Island Office*: Ensures the efficient implementation of all sub-programmes of the Department through its decentralisation and delegated mandate to meet the demands and expectations of the inner island population and their stakeholders.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	4,262	5,757	6,513	-	-	-
SP2: Management and Administration	25,163	24,358	24,847	30,939	31,751	31,829
SP3: Inner Island Office	828	1,107	1,087	1,532	1,515	1,497
Programme Total	**30,253**	**31,222**	**32,446**	**32,472**	**33,266**	**33,326**
Economic Classification						
CURRENT EXPENDITURE	**30,200**	**31,222**	**32,446**	**32,472**	**33,266**	**33,326**
Compensation of Employees	**14,863**	**18,106**	**18,061**	**17,947**	**18,896**	**18,977**
Wages and Salaries in Cash	14,863	18,106	18,061	17,947	18,896	18,977
Wages and Salaries in Kind	1,552	1,771	1,836	1,974	1,925	1,925
Use of Goods and Services	**15,337**	**13,116**	**14,385**	**14,525**	**14,370**	**14,349**
Office Expenses	5,476	4,910	5,042	4,636	4,731	4,731
Transportation and Travel cost	1,143	928	1,126	1,062	1,188	1,188
Maintenance and Repairs	2,218	2,180	2,130	2,147	2,147	2,147
Materials and Supplies	37	63	63	68	68	68
Other uses of Goods and Services	2,587	2,542	2,735	3,343	3,295	3,278
Minor Capital Outlays	2,324	722	1,454	1,296	1,016	1,012
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**54**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	54	-	-	-	-	-
Building and Infrastructure	54	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**30,253**	**31,222**	**32,446**	**32,472**	**33,266**	**33,326**

Programme 2: Land Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-Programme 1 State Land Management:* Makes available surveyed plots of state land to Seychelles citizens for socio-economic development, based on the policies for land allocation through Government. Ensures compliance to agreements for the efficient and transparent use of land through

developing and implementing land policies, guidelines and associated legislation. Makes available to MDAs and individual businesses, plots for lease, assigned as per directive of relative MDA;

- *Sub-Programme 2 Spatial Data Infrastructure and Surveying:* Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure, and carries out surveys for and on behalf of the Government; and
- *Sub-Programme 3 Geographic Information Services (GIS):* Provides effective and efficient geospatial services to complement Government and private sectors as well as the population at large.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Land Management and Administration						
Outcome	Efficient use of land					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of state land used for its designated purpose (new indicator)						
a) Commercial Land	N/A	53%	15%	16%	17%	18%
b) Agricultural Land			2%	5%	6%	7%
c) Residential Land			N/A	N/A	N/A	N/A
d) Infrastructure Land			N/A	N/A	N/A	N/A
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: State Land Management						
1.Number of land bank plots allocated (up to letter of payment issued).	55	120	60	200	200	200
2.Number of other state land plots allocated (up to letter of payment issued).	25	62	25	60	60	60
3. Number of State land lease allocated (up to acceptance of offer and payments)	14	21	20	23	25	27
SP2: Spatial Data Infrastructure and Surveying						
1. % of registered government survey cases completed	75%	79%	75%	75%	75%	75%
2. Number of control points fixed annually (primary, secondary or tertiary control points)	35	38	35	50	50	30
SP3: Geographic Information Services (GIS)						
1. Number of visits on the WebGIS	95,843	95,695	100,635	105,667	110,950	112,060
2. Average time taken in hours to respond to requests	7	8.2	6	5	4	3
3. Number of community outreach completed	12	14	14	16	18	19

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: State Land Management	48,891	136,557	105,220	144,701	110,009	105,242
SP2: Spatial Data Infrastructure and Surveying	16,009	17,592	17,372	20,247	20,727	20,422
SP3: Geographic Information Services (GIS)	3,840	5,095	4,226	4,386	4,312	4,245
Programme Total	**68,739**	**159,245**	**126,819**	**169,334**	**135,047**	**129,909**
Economic Classification						
CURRENT EXPENDITURE	**28,402**	**32,913**	**31,423**	**35,738**	**36,437**	**36,107**
Compensation of Employees	**21,919**	**25,844**	**25,470**	**27,837**	**28,259**	**28,145**
Wages and Salaries in Cash	21,919	25,844	25,470	27,837	28,259	28,145
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,483**	**7,069**	**5,953**	**7,901**	**8,179**	**7,962**
Office Expenses	399	690	720	590	590	590
Transportation and Travel cost	608	657	683	639	639	639
Maintenance and Repairs	37	165	119	155	174	174
Materials and Supplies	47	113	103	120	120	120
Other uses of Goods and Services	2,792	3,938	3,113	5,135	5,105	5,046
Minor Capital Outlays	2,599	1,505	1,216	1,261	1,551	1,393
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**40,337**	**126,332**	**95,396**	**133,596**	**98,610**	**93,802**
Non-financial Assets	40,337	126,332	95,396	133,596	98,610	93,802
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	40,337	126,332	95,396	133,596	98,610	93,802
Total	**68,739**	**159,245**	**126,819**	**169,334**	**135,047**	**129,909**

Programme 3: Housing Management

The purpose of the programme is to facilitate housing opportunities to applicants in line with their means, and provide a sustainable framework for families to become home owners.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Housing Management

Outcome	Increased access to housing products					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of successful applicant assisted with housing products	6.20%	8%	10%	40%	39%	20%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of housing units allocated:						
a) Condominium	0	0	50	50	150	100
b) Mid-range Condominium	72	78	652	410	300	274
c) Affordable Housing	200	185	260	790	750	250

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Housing Management	204,263	507,026	489,694	307,058	707,169	911,624
Programme Total	**204,263**	**507,026**	**489,694**	**307,058**	**707,169**	**911,624**
Economic Classification						
CURRENT EXPENDITURE	**21,853**	**18,283**	**27,485**	**24,578**	**24,548**	**24,606**
Compensation of Employees	**2,969**	**2,976**	**2,921**	**3,322**	**3,270**	**3,328**
Wages and Salaries in Cash	2,969	2,976	2,921	3,322	3,270	3,328
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**18,884**	**15,307**	**24,564**	**21,256**	**21,279**	**21,279**
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	48	53	53	61	61	61
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	18,753	15,184	24,441	21,136	21,136	21,136
Minor Capital Outlays	82	70	70	59	82	82
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**182,410**	**488,742**	**462,208**	**282,480**	**682,621**	**887,018**
Non-financial Assets	182,410	488,742	462,208	282,480	682,621	887,018
Building and Infrastructure	182,410	488,742	462,208	282,480	682,621	887,018
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**204,263**	**507,026**	**489,694**	**307,058**	**707,169**	**911,624**

Department of Poverty Alleviation

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Poverty Alleviation	**9,723**	3,760	5,963	-	9,766	9,825
Total	**9,723**	3,760	5,963	-	9,766	9,825

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Poverty Alleviation is to provide strategic leadership, policy co-ordination, research, monitoring and targeted interventions aimed at reducing poverty and vulnerability in Seychelles. The Department promotes an evidence-based and multi-dimensional approach to poverty alleviation, recognising that poverty extends beyond income and includes housing conditions, access to essential services, employment, family circumstances and other dimensions affecting quality of life and human dignity.

Major Achievements in 2025 and 2026

- Re-established and operationalised of the Department, including recruitment of its core team, establishment of office operations and development of the institutional framework required to deliver its mandate;
- Implemented targeted interventions for vulnerable households, particularly through the Vulnerable Home Repair Programme and interventions, supported by household assessments and inter-agency referrals; and
- Strengthened the national poverty alleviation framework, including renewed co-ordination with key Government agencies and partners and worked towards the development of a multidimensional, data-driven approach to identifying and responding to poverty.

Current Challenges

- Increasing demand for targeted household interventions, particularly relating to unsafe and inadequate housing, emergency household situations and vulnerable persons requiring co-ordinated support;
- Limited programme resources relative to identified needs, particularly for housing rehabilitation and other targeted interventions arising from field assessments;
- Need to strengthen poverty data, monitoring and institutional capacity, including development of an integrated poverty information system and stronger mechanisms for tracking interventions, outcomes and multi-dimensional poverty indicators.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Cohesive Society and Preserved Identity**
	Strategic Priorities 2027 to 2029	Develop a National Poverty Data, Monitoring and Information System to facilitate monitoring of interventions and multidimensional measures of poverty and quality of life.
	Programme Level	P1: Poverty Alleviation
2	**National Priority Area:**	**Cohesive Society and Preserved Identity**
	Strategic Priorities 2027 to 2029	Strengthen targeted poverty alleviation and household resilience interventions, with priority given to vulnerable households experiencing inadequate housing and other severe forms of deprivation.
	Programme Level	P1: Poverty Alleviation

3. Budget Overview

Revenue

Table 1.Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**9,010**	**8,560**	**9,723**	**9,766**	**9,825**
Main appropriation	-	9,010	8,560	9,723	9,766	9,825
Total	**-**	**9,010**	**8,560**	**9,723**	**9,766**	**9,825**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Poverty Alleviation	-	9,010	8,560	9,723	9,766	9,825
Programme Total	**-**	**9,010**	**8,560**	**9,723**	**9,766**	**9,825**
Economic Classification						
CURRENT EXPENDITURE	**-**	**6,010**	**5,560**	**9,723**	**9,766**	**9,825**
Compensation of Employees	**-**	**3,079**	**2,629**	**3,760**	**3,803**	**3,863**
Wages and Salaries in Cash	-	3,079	2,629	3,760	3,803	3,863
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**2,931**	**2,931**	**5,963**	**5,963**	**5,963**
Office Expenses	-	403	403	423	423	423
Transportation and Travel cost	-	633	578	633	633	633
Maintenance and Repairs	-	62	102	62	62	62
Materials and Supplies	-	5	30	5	5	5
Other uses of Goods and Services	-	1,058	1,063	4,620	4,670	4,570
Minor Capital Outlays	-	770	755	220	170	270
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**3,000**	**3,000**	**-**	**-**	**-**
Non-financial Assets	-	3,000	3,000	-	-	-
Building and Infrastructure	-	3,000	3,000	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**9,010**	**8,560**	**9,723**	**9,766**	**9,825**

4. Programme Performance

Programme 1: Poverty Alleviation

The purpose of the programme is to reduce poverty and vulnerability and improve the well-being and dignity of disadvantaged households through evidence-based policy, co-ordinated interventions and targeted support. The programme identifies and monitor multi-dimensional poverty, assesses household living conditions, co-ordinates appropriate interventions with relevant agencies, implements targeted measures where gaps exist, and monitors outcomes to ensure that interventions contribute to sustainable improvements in household well-being.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Poverty Alleviation

Outcome	Vulnerable households receive timely and targeted poverty-alleviation interventions and support.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of vulnerable households receiving timely and targeted poverty-alleviation interventions and support	N/A	N/A	30	45	55	65

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. % of planned components of the National Poverty Data, Monitoring and Information System that are operational and updated	N/A	N/A	40%	60%	80%	100%
2. % of referred cases that receive the required intervention or support	N/A	N/A	70%	80%	90%	100%
3. % of eligible applications for interventions and support processed within the established timeframe	N/A	N/A	70%	80%	90%	100%
4. Number of empowerment/preventive sessions conducted	N/A	N/A	12	24	36	48
5. Number of inter-agency co-ordination meetings held	N/A	N/A	10	15	20	25

Department of Risk and Disaster Management

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**9,239**	4,226	5,013	-	9,318	9,497
P2: Disaster Risk Reduction and Management	**8,820**	5,759	3,061	-	9,471	9,371
Total	**18,059**	9,985	8,074	-	18,789	18,868

2. Strategic Overview of Entity

Mandate

The Disaster Risk Management (DRM) Act, 2014 establishes the Department of Risk and Disaster Management (DRDM) as the national office responsible for the effective management of disaster through a comprehensive and integrated all-hazard approach and for matters connected therewith or incidental thereto.

Major Achievements in 2025 and 2026

- Elevated the institutional status, leadership and accountability of disaster risk management through the restructuring of the Division into the Department of Risk and Disaster Management and the appointment of a Principal Secretary;
- Strengthened national emergency preparedness, response and early recovery through the continued operationalisation of the National Integrated Emergency Management Plan, institutionalisation of the Incident Command System and improvement of multi-agency co-ordination arrangements;
- Improved national operational readiness through strengthened National Emergency Operations Centre (NEOC) arrangements, operationalisation of the 160 emergency co-ordination line, enhanced incident reporting and monitoring, and clearer activation and escalation protocols;
- Advanced national risk-informed early warning and decision-making through continued implementation of the Tailored Integrated Approach for Early Warning Systems Project and significant progress in developing the Disaster Risk Information Management System;
- Strengthened the national evidence base for disaster risk management through improved hazard, exposure, vulnerability and disaster-impact data, supported by risk assessments, mapping, technical studies and decision-support tools;
- Advanced disaster risk governance and financing through strengthened policies, plans and institutional arrangements, initiation of the review of the 2021–2030 Disaster Risk Reduction (DRR) Strategic Action Plan, completion of the DRR budget-tagging pilot and integration of the DRR Financing Strategy into the National Disaster Risk Financing Strategy; and
- Strengthened national, regional and international partnerships and institutional capacity through improved stakeholder co-ordination, technical assistance, specialised training, professional development, knowledge exchange and access to equipment and expertise.

Current Challenges

- Inadequate office and operational space restrict the accommodation of personnel and equipment, as well as the delivery of technical functions, meetings and emergency co-ordination activities associated with the expanded organisational structure;
- The existing Scheme of Service and staffing establishment remain insufficiently aligned with the Department's increasingly technical mandate, limiting its ability to recruit and retain specialised personnel;
- Limited staffing and technical capacity constrain continuous emergency monitoring, effective NEOC operations and the simultaneous delivery of risk assessment, preparedness, response and recovery programmes;
- Fragmented risk data, limited interoperability between information systems and inconsistent data-sharing arrangements continue to constrain timely, evidence-based operational decision-making; and
- Dependence on project-based and external financing, combined with increasing multi-hazard risks and expanding institutional responsibilities, presents challenges for sustaining critical systems, strengthening preparedness and maintaining effective national co-ordination.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Supports all National Priority Areas**
	Strategic Priorities 2027 to 2029	Fully implement long-term programmes in accordance with the National DRR Strategic Plan, including undertaking risk and vulnerability profiling and establishing a purpose-built DRDM headquarters.
	Programme Level	P2: Disaster Risk Reduction and Management
2	**National Priority Area:**	**Supports all National Priority Areas**
	Strategic Priorities 2027 to 2029	Establish the Integrated Emergency Management and Co-ordination System and commission the NEOC for effective emergency co-ordination and management.
	Programme Level	P2: Disaster Risk Reduction and Management
3	**National Priority Area:**	**Supports all National Priority Areas**
	Strategic Priorities 2027 to 2029	Review key sector plans: the National Oil Spill Contingency Plan, Tsunami Emergency Response Plan, District Contingency Plan, National Health Emergency Response Plan and Forest Fire Contingency Plan.
	Programme Level	P2: Disaster Risk Reduction and Management
4	**National Priority Area:**	**Supports all National Priority Areas**
	Strategic Priorities 2027 to 2029	Establish the National Disaster Risk Reduction Information Management System in support of Article (27) of the DRM Act, 2014
	Programme Level	P1: Governance P2: Disaster Risk Reduction and Management
5	**National Priority Area:**	**Supports all National Priority Areas**
	Strategic Priorities 2027 to 2029	Review of DRM Act, 2014 and accompanying policies.
	Programme Level	P1: Governance P2: Disaster Risk Reduction and Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**26,193**	**50,923**	**50,228**	**18,059**	**18,789**	**18,868**
Main appropriation	26,193	50,923	50,228	18,059	18,789	18,868
Total	**26,193**	**50,923**	**50,228**	**18,059**	**18,789**	**18,868**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	18,843	38,624	39,728	9,239	9,318	9,497
P2: Disaster Risk Reduction and Management	7,220	4,730	4,730	8,820	9,471	9,371
P3: National Emergency Response Centre	130	7,570	5,770	-	-	-
Programme Total	**26,193**	**50,923**	**50,228**	**18,059**	**18,789**	**18,868**
Economic Classification						
CURRENT EXPENDITURE	**23 7**	**50,923**	**50,**	**18,059**	**18,789**	**18,868**
Compensation of Employees	**6,026**	**10,185**	**9,385**	**9,985**	**10,162**	**10,241**
Wages and Salaries in Cash	6,026	10,185	9,385	9,985	10,162	10,241
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**17,161**	**40,738**	**40,843**	**8,074**	**8,627**	**8,627**
Office Expenses	1,555	2,344	2,344	2,358	2,586	2,674
Transportation and Travel cost	1,155	603	603	924	924	974
Maintenance and Repairs	597	1,843	1,343	1,260	1,586	1,397
Materials and Supplies	101	110	110	114	114	104
Other uses of Goods and Services	13,273	5,022	5,522	2,681	2,681	2,741
Minor Capital Outlays	350	651	651	737	737	737
Grants	130	30,165	30,270	-	-	-
CAPITAL EXPENDITURE	**3,006**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	3,006	-	-	-	-	-
Building and Infrastructure	3,006	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**26,193**	**50,923**	**50,228**	**18,059**	**18,789**	**18,868**

4. Programme Performance

Programme 1: Governance, Management an Administration

The purpose of the programme is to provide overall leadership, strategic direction and administrative oversight for the Department of Risk and Disaster Management (DRDM); provide the essential administrative, financial and technical support that enables the Department to operate efficiently and effectively.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	18,843	38,624	39,728	9,239	9,318	9,497
Programme Total	**18,843**	**38,624**	**39,728**	**9,239**	**9,318**	**9,497**
Economic Classification						
CURRENT EXPENDITURE	**18,843**	**38,624**	**39,728**	**9,239**	**9,318**	**9,497**
Compensation of Employees	**2,197**	**3,695**	**3,695**	**4,226**	**4,305**	**4,359**
Wages and Salaries in Cash	2,197	3,695	3,695	4,226	4,305	4,359
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**16,647**	**34,929**	**36,033**	**5,013**	**5,013**	**5,138**
Office Expenses	1,555	1,588	1,588	1,604	1,604	1,619
Transportation and Travel cost	1,155	518	518	635	635	685
Maintenance and Repairs	597	187	187	241	241	241
Materials and Supplies	66	20	20	20	20	20
Other uses of Goods and Services	13,273	2,451	3,451	2,513	2,513	2,573
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	30,165	30,270	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**18,843**	**38,624**	**39,728**	**9,239**	**9,318**	**9,497**

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	1. Increased understanding of risks among the population 2. Strengthened Disaster Risk Governance to manage disaster risks 3. Increased investment in Disaster Risk Reduction to enhance resilience 4. Strengthened international co-operation					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % Public awareness programme strengthened	50%	50%	75%	100%	N/A	100%
3. % enhanced DRR governance and organisational capacity of DRMD	40%	50%	50%	75%	100%	100%
4. % DRR incorporated into MDAs' action planning	50%		50%	50%	75%	100%

Programme 2: Disaster Risk Reduction and Management

The programme strengthens the country's operational capacity for disaster risk reduction and management by ensuring readiness, effective emergency co-ordination and evidence-based operational planning. It oversees the planning, exercising, activation and operation of the National Emergency Operations Centre (NEOC) and co-ordinates national response and early recovery activities. The programme also supports operational decision-making through systematic risk data collection, hazard and vulnerability assessments, risk mapping, analysis and the production of technical reports that inform preparedness, contingency planning, emergency operations and targeted risk reduction interventions.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Disaster Risk Reduction and Management						
Outcome	1. Improved availability and application of disaster risk information for operational planning and decision-making. 2. Strengthened national preparedness, emergency co-ordination and operational response capacity, including the effective functioning of the NEOC. 3. Increased implementation of targeted disaster risk reduction, preparedness and early recovery measures to reduce disaster impacts and strengthen national resilience.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % Information Management System established	50%	50%	75%	75%	100%	-
2. % district risk profile updated through report and hazard mapping	40%	40%	50%	50%	60%	75%
3. % vulnerable population profile updated through report and mapping	50%	50%	75%	75%	60%	70%
4. % Integrated Emergency Management and Co-ordination system established	50%	50%	50%	50%	100%	-

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
5.% capacity building and exercising programme strengthened	50%	50%	50%	75%	100%	
6. % key sectoral plans and related procedure updated and approved	50%	50%	50%	75%	75%	80%
7. % Multi-Hazard Early Warning System strengthened	50%	50%	75%	100%	60%	70%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Disaster Risk Reduction and Management	7,220	4,730	4,730	8,820	9,471	9,371
Programme Total	**7,220**	**4,730**	**4,730**	**8,820**	**9,471**	**9,371**
Economic Classification						
CURRENT EXPENDITURE	**4,214**	**4,730**	**4,730**	**8,820**	**9,471**	**9,371**
Compensation of Employees	**3,829**	**4,059**	**4,059**	**5,759**	**5,857**	**5,882**
Wages and Salaries in Cash	-	4,059	4,059	5,759	5,857	5,882
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**385**	**671**	**671**	**3,061**	**3,614**	**3,489**
Office Expenses	-	-	-	754	982	1,055
Transportation and Travel cost	-	-	-	289	289	289
Maintenance and Repairs	-	-	-	1,020	1,345	1,157
Materials and Supplies	35	30	30	94	94	84
Other uses of Goods and Services	-	-	-	168	168	168
Minor Capital Outlays	350	641	641	737	737	737
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,006**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	3,006	-	-	-	-	-
Building and Infrastructure	3,006	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,220**	**4,730**	**4,730**	**8,820**	**9,471**	**9,371**

Programme 3: National Emergency Response Centre (NERC)

The purpose of the programme is to operationalise the NERC through the National Integrated Emergency Management and Co-ordination System.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: National Emergency Response Centre (NERC)

Outcome	Enhanced disaster preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % Purpose built NERC that is operational	0%	0%	50%	-	-	-
2. % Integrated Emergency Management and Co-ordination system (IEMCS) established	50%	50%	50%	-	-	-
3. % Capacity building and exercising programme strengthened	50%	50%	50%	-	-	-
4. % Key Sectoral plans and related procedure updated and approved	50%	50%	50%	-	-	-
5. % Multi-Hazard Early Warning System (EWS) strengthened	50%	50%	75%	-	-	-

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: National Emergency Response Centre	130	7,570	5,770	-	-	-
Programme Total	**130**	**7,570**	**5,770**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**130**	**7,570**	**5,770**	**-**	**-**	**-**
Compensation of Employees	**-**	**2,432**	**1,632**	**-**	**-**	**-**
Wages and Salaries in Cash	-	2,432	1,632	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**130**	**5,139**	**4,139**	**-**	**-**	**-**
Office Expenses	-	756	756	-	-	-
Transportation and Travel cost	-	85	85	-	-	-
Maintenance and Repairs	-	1,656	1,156	-	-	-
Materials and Supplies	-	60	60	-	-	-
Other uses of Goods and Services	-	2,572	2,072	-	-	-
Minor Capital Outlays	-	10	10	-	-	-
Grants	130	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**130**	**7,570**	**5,770**	**-**	**-**	**-**

Seychelles Infrastructure Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Infrastructure Support	**176,742**	46,838	16,034	113,870	206,387	193,136
Total	**176,742**	46,838	16,034	113,870	206,387	193,136

2. Strategic Overview of Entity

Mandate

The Seychelles Infrastructure Agency (SIA) provides technical services for civil engineering and construction projects. The technical services comprise of: structural surveys, appraisals of projects, concept planning, detailed design, cost estimates, procurement of construction services through tendering, tender evaluation reports, and supervision during construction. SIA also provides property management and maintenance services to ministries and government departments, administering buildings and properties. In addition, it provides services to the Property Management Corporation (PMC) for projects where it does not have in-house technical capacity. The services are provided to ministry departments which do not have an in-house Project Implementation Unit. Services are provided to all ministries and departments, but exclude the transport sector which is covered by the Transport Department, and commercial state-owned enterprises, aside from assistance given to PMC.

Major Achievements in 2025 and 2026

- Completed the renovation of the new SIA headquarters at Bel Ombre and successfully moved all operations;
- Undertook internal restructure of the Projects Unit within SIA with a focus on improved quality and reporting on projects;
- Since SIA’s inception, achieved a significantly higher percentage of budget execution of the PSIP (76% in 2025) compared to 47% in 2024; and
- Implemented all the necessary infrastructure works required to successfully host the 2025 Federation Internationale de Football Association (FIFA) Beach Soccer World Cup and the 2025 Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) Games, overcoming challenges of delayed planning and organisation.

Current Challenges

- Co-ordination and timely decision from some clients and MDAs during design and other critical stages of project life cycle;
- Changing priorities for MDAs require planned projects to be put on hold or require adjustments in existing designs to accommodate the change;
- Persistent challenges in external processes and regulations that are not designed to promote efficiency and streamlined procedures such as procurement and approval requirements;
- Absence of experienced engineers leading to the younger engineers overdesigning, which manifests in unnecessary escalation of project costs and time wastage due to re-designing; and

- Project supervision and change management on Praslin and La Digue in view of limited resources permanently stationed on the island.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All National Priority Areas**
	Strategic Priorities 2027 to 2029	Maximise the execution of the National Capital Budget for projects across all MDAs.
	Programme Level	P1: Infrastructure Support
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve efficiency and delivery of projects through digitisation of SIA's operations, and streamlining of the project management processes.
	Programme Level	P1: Infrastructure Support
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Redesign internal processes and realign responsibilities within SIA to promote the empowerment and delegation of decision making at lower levels of the organisation.
	Programme Level	P1: Infrastructure Support
4	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Aggressively pursue design and project features to increase sustainability in development as well as set a new standard for accessibility and inclusivity in public sector driven infrastructure.
	Programme Level	P1: Infrastructure Support

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**86,877**	**132,920**	**87,458**	**176,742**	**206,387**	**193,136**
Main appropriation	86,877	132,920	87,458	176,742	206,387	193,136
Total	**86,877**	**132,920**	**87,458**	**176,742**	**206,387**	**193,136**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Infrastructure Support	86,877	132,920	87,458	176,742	206,387	193,136
Programme Total	**86,877**	**132,920**	**87,458**	**176,742**	**206,387**	**193,136**
Economic Classification						
CURRENT EXPENDITURE	**53,632**	**64,050**	**64,050**	**62,872**	**63,117**	**63,816**
Compensation of Employees	**38,956**	**48,425**	**48,425**	**46,838**	**47,013**	**47,712**
Wages and Salaries in Cash	38,956	48,425	48,425	46,838	47,013	47,712
Wages and Salaries in Kind	2,501	3,242	2,616	3,602	3,602	3,602
Use of Goods and Services	**14,676**	**15,625**	**15,625**	**16,034**	**16,104**	**16,104**
Office Expenses	2,534	2,891	2,891	2,342	2,668	2,668
Transportation and Travel cost	2,613	1,936	2,473	2,346	2,507	2,507
Maintenance and Repairs	1,447	1,118	1,177	1,213	1,370	1,370
Materials and Supplies	-	10	10	10	10	10
Other uses of Goods and Services	3,167	5,853	5,803	5,250	5,250	5,250
Minor Capital Outlays	2,414	575	655	1,272	697	697
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**33,245**	**68,870**	**23,408**	**113,870**	**143,270**	**129,320**
Non-financial Assets	33,245	68,870	23,408	113,870	143,270	129,320
Building and Infrastructure	33,245	68,870	23,408	113,870	143,270	129,320
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**86,877**	**132,920**	**87,458**	**176,742**	**206,387**	**193,136**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Infrastructure Support	Set-up of complete Praslin Office	•Salaries for 2 Technicians •1Secretary •Office Building Rent - • Acquisition of Cars	PSIP	-	-	-
			Compensation of Employees	493	493	493
			Goods and Services	180	180	180
			Minor Capital Outlays	350	-	-
			Total	**1,023**	**673**	**673**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Infrastructure Support	Recruitment of two Senior Engineer	Recruitment of two Senior Engineers: •Salaries for 2 Senior Engineer •Housing expenses and Transportation cost •Acquisition of furniture and IT Equipment	PSIP	-	-	-
			Compensation of Employees	929	929	929
			Goods and Services	496	360	360
			Minor Capital Outlays	53	-	-
			Total	**1,478**	**1,289**	**1,289**

5. Programme Performance

Programme 1: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for civil engineering projects for MDAs covered under the mandate, as well as other technical services required for maintenance of government buildings and properties. Also, to co-ordinate and organise resources to deliver services to various beneficiary organisations requesting services from SIA.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Infrastructure Support

Outcome	Effective and efficient procurement and management of infrastructure projects					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of projects completed within contract sum and timeframe						
- Projects completed within contract sum	75%	65%	90%	90%	90%	90%
- Projects completed within contract timeframe.	70%	77%	90%	90%	90%	95%
2. % of national budget for capital expenditure (CAPEX) projects utlilised.	85%	98.5%	90%	85%	85%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Average number of variations per project	7	4.3	5	5	5	5
2. Average % age cost overrun on projects	10%	17%	10%	10%	10%	5%
3. % of projects with contractual claims by the contractor	5%	1.5%	5%	5%	5%	3%
4. % of projects procured within set target	65%	40%	80%	80%	80%	90%

Planning Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**12,358**	4,819	7,539	-	10,982	11,008
P2: Land Use Policy and Planning	**4,004**	3,686	318	-	4,023	3,993
P3: Development Control	**10,323**	10,086	237	-	10,810	10,799
Total	**26,685**	18,590	8,095	-	25,815	25,800

2. Strategic Overview of Entity

Mandate

The Seychelles Planning Authority is mandated under the Physical Planning Act 2021, to regulate construction development and uses of land that create the built environment of Seychelles. It does this through:

- Considering physical development proposals within the territories of Seychelles;
- Monitoring approved physical development and dealing with illegal development within the territories of Seychelles; and
- Preparing and producing land use and development plans for the territories of Seychelles.

Major Achievements in 2025 and 2026

- Reviewed the Scheme of Service for all units of the Planning Authority;
- Reviewed development guidelines for La-Digue and the hoarding policy;
- Developed a new Act to regulate building contractors; and
- Completed partitioned works in the building layout of the Independence House annex for staff comfort.

Current Challenges

- Inexperienced staff in the Engineering Unit within the Authority resulting in a negative impact on processes involving structural checks and monitoring;
- Ageing vehicle fleet affects operations significantly, to the point that objectives of the Authority are negatively affected;
- Retaining experienced, long serving staff with the current salary package;
- Processes through the Procurement Oversight Unit are long with constant delays, leading to extreme delays in the procurement of goods and services; and
- Ineffective digital service delivery due to persistent issues encountered with the government internet and connectivity points.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Promote and ensure orderly and sustainable use of land.
	Programme Level	P2: Land Use Policy and Planning P3: Development Control
2	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Safeguard the immediate and long-term public interests through efficient monitoring and enforcement actions.
	Programme Level	P2: Land Use Policy and Planning P3: Development Control
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise the processes and effects of planning and development of land in Seychelles.
	Programme Level	P1: Governance, Management and Administration P2: Land Use Policy and Planning P3: Development Control
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the capacity of the Authority to fulfil the provisions of the Physical Planning Act 2021.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**22,516**	**23,462**	**24,764**	**26,685**	**25,815**	**25,800**
Main appropriation	22,516	23,462	24,764	26,685	25,815	25,800
Total	**22,516**	**23,462**	**24,764**	**26,685**	**25,815**	**25,800**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Planning Fees	14,770	15,265	15,265	15,265	15,265	16,000
TOTAL	**14,770**	**15,265**	**15,265**	**15,265**	**15,265**	**16,000**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	10,779	10,900	11,971	12,358	10,982	11,008
P2: Land Use Policy and Planning	3,297	3,410	3,293	4,004	4,023	3,993
P3: Development Control	8,440	9,152	9,500	10,323	10,810	10,799
Programme Total	**22,516**	**23,462**	**24,764**	**26,685**	**25,815**	**25,800**
Economic Classification						
CURRENT EXPENDITURE	**22,516**	**23,462**	**24,764**	**26,685**	**25,815**	**25,800**
Compensation of Employees	**15,477**	**16,571**	**16,754**	**18,590**	**19,566**	**19,551**
Wages and Salaries in Cash	15,477	16,571	16,754	18,590	19,566	19,551
Wages and Salaries in Kind	-	-	40	144	144	144
Use of Goods and Services	**7,039**	**6,891**	**8,010**	**8,095**	**6,249**	**6,249**
Office Expenses	1,904	1,752	1,728	1,746	1,834	1,834
Transportation and Travel cost	656	596	574	596	611	611
Maintenance and Repairs	478	758	629	358	278	278
Materials and Supplies	18	26	31	21	-	-
Other uses of Goods and Services	3,144	3,134	3,244	5,108	3,382	3,382
Minor Capital Outlays	840	624	1,764	122	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,516**	**23,462**	**24,764**	**26,685**	**25,815**	**25,800**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.1: CEO's Secretariat SP1.2: Human Resource, Administration and Finance P2: Land Use Policy and Planning SP3.1: Monitoring and Enforcement SP3.2:Planning Submission Processing	Review of PA Scheme of Service	Revision in scheme of service -Planning Authority with effect from July 2027.	PSIP	-	-	-
			Compensation of Employees	1,158	2,317	2,317
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,158**	**2,317**	**2,317**
SP3.1: Monitoring and Enforcement	Strengthening Human Resource Capacity at the Inner Islands Office	Creation of 1 new posts: 1x Project Secretary Including Housing to accommodate for 2 development control officers if candidates received is one from Mahe.	PSIP	-	-	-
			Compensation of Employees	157	157	157
			Goods and Services	144	144	144
			Minor Capital Outlays	-	-	-
			Total	**301**	**301**	**301**
SP1.1: CEO's Secretariat	Consultant for New Strategic Plan 2027-2029	Consultant to lead the development of the 2027–2029 Strategic Plan to ensure the plan is comprehensive, practical, and aligned with the organisation's long-term goals.	PSIP	-	-	-
			Compensation of Employees		-	-
			Goods and Services	100	-	-
			Minor Capital Outlays	-	-	-
			Total	**100**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat:* Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: CEO's Secretariat	3,094	3,197	3,229	3,828	3,896	3,932
SP2:HR, Admin and Finance	5,392	5,612	6,652	6,439	4,995	4,985
SP3: Board Secretariat and Committees	2,292	2,091	2,091	2,091	2,091	2,091
Programme Total	**10,779**	**10,900**	**11,971**	**12,358**	**10,982**	**11,008**
Economic Classification						
CURRENT EXPENDITURE	**10,779**	**10,900**	**11,971**	**12,358**	**10,982**	**11,008**
Compensation of Employees	**3,982**	**4,471**	**4,304**	**4,819**	**5,262**	**5,288**
Wages and Salaries in Cash	3,982	4,471	4,304	4,819	5,262	5,288
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,797**	**6,429**	**7,667**	**7,539**	**5,720**	**5,720**
Office Expenses	1,851	1,584	1,674	1,578	1,666	1,666
Transportation and Travel cost	534	465	443	465	485	485
Maintenance and Repairs	478	758	629	358	278	278
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,124	3,043	3,202	5,017	3,291	3,291
Minor Capital Outlays	810	579	1,719	122	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**10,779**	**10,900**	**11,971**	**12,358**	**10,982**	**11,008**

Programme 2: Land Use Policy and Planning

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of planning and pre-planning and other assessments completed within time frame.	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of land use plans which have completed review and consultation.	100%	85%	100%	100%	100%	100%
2. % of current policies and design projects completed.	100%	90%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Land Use Policy and Planning	3,297	3,410	3,293	4,004	4,023	3,993
Programme Total	**3,297**	**3,410**	**3,293**	**4,004**	**4,023**	**3,993**
Economic Classification						
CURRENT EXPENDITURE	**3,297**	**3,410**	**3,293**	**4,004**	**4,023**	**3,993**
Compensation of Employees	**3,127**	**3,047**	**3,094**	**3,686**	**3,705**	**3,675**
Wages and Salaries in Cash	3,127	3,047	3,094	3,686	3,705	3,675
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**171**	**363**	**199**	**318**	**318**	**318**
Office Expenses	48	150	36	150	150	150
Transportation and Travel cost	73	77	77	77	77	77
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20	91	41	91	91	91
Minor Capital Outlays	30	45	45	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,297**	**3,410**	**3,293**	**4,004**	**4,023**	**3,993**

Programme 3: Development Control

The purpose of the programme is to ensure that construction developments are implemented in line with approval granted by the Planning Authority, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Monitoring and Enforcement:* Ensures that once applications are approved, the implementation of these developments is properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken; and
- *Sub-programme 2 Planning Submission Processing:* Caters for the services and operations of the Planning Authority Services Bureau where the processes of planning applications and other types of submissions are administered until a final decision is conveyed to developers.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Development Control						
Outcome	Improved good governance, rule of law and human rights within the system of Government of Seychelles					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of total number of approved constructions visited for compliance.	100%	100%	100%	100%	100%	100%
2. % of new applications released within 4 weeks.	91%	90%	92%	96%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Monitoring and Enforcement						
1. % of total control notices visited.	100%	86%	100%	100%	100%	100%
2. % of non-compliance cases dealt with successfully.	100%	100%	100%	100%	100%	100%
SP2: Planning Submission Processing						
1. % of final decisions conveyed to applicants within 4 weeks.	91%	90%	92%	93%	100%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Monitoring and Enforcement	5,457	6,201	6,429	6,916	7,128	7,136
SP2: Planning Submission Processing	2,984	2,951	3,071	3,407	3,682	3,664
Programme Total	**8,440**	**9,152**	**9,500**	**10,323**	**10,810**	**10,799**

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	**8,440**	**9,152**	**9,500**	**10,323**	**10,810**	**10,799**
Compensation of Employees	**8,369**	**9,053**	**9,356**	**10,086**	**10,599**	**10,589**
Wages and Salaries in Cash	8,369	9,053	9,356	10,086	10,599	10,589
Wages and Salaries in Kind	-	-	40	144	144	144
Use of Goods and Services	**71**	**98**	**143**	**237**	**211**	**211**
Office Expenses	6	18	18	18	18	18
Transportation and Travel cost	48	54	54	54	49	49
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	18	26	31	21	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**8,440**	**9,152**	**9,500**	**10,323**	**10,810**	**10,799**

National Institute of Science, Technology and Innovation

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Science, Technology and Innovation	**6,367**	4,170	2,196	-	6,403	6,518
Total	**6,367**	4,170	2,196	-	6,403	6,518

2. Strategic Overview of Entity

Mandate

The National Institute of Science, Technology and Innovation (NISTI) operates under the oversight of the Secretariat for Science, Technology and Innovation, ensuring coherence with national Science, Technology and Innovation (STI) policy and co-ordination at the highest level.

NISTI has been recently reinstated with an enhanced cross-cutting mandate to ensure that STI are embedded in all aspects of the socio-economic development of Seychelles. The mandate is enforced through the following roles and functions: provide leadership to foster dialogue and collaboration with stakeholders and partners in the development, promotion and application of STI in Seychelles; promote scientific Research and Development (R&D) across all sectors and programmes for socio-economic growth, development and building resilience to adversities; ensure relevant technologies application across all sectors and programmes; develop the National Innovation System (NIS) to create a conducive environment for innovation to thrive; leverage the application of emerging technologies across all sectors and programmes of development; and develop innovation ecosystems, including Business, Technology and Innovation (BTI) incubators, Science Parks, Maker Spaces and hybrid innovation ecosystems to support innovation and entrepreneurial development.

With this cross-cutting mandate, NISTI is to play a central role in Seychelles transition from an economy-efficiency-driven to an innovation-driven-knowledge-based economy, through digital transformation in the quest of a sustainable and diversified economy.

Furthermore, NISTI is to play an important role in the promotion of Science, Technology Engineer and Mathematics (STEM), Innovation and Entrepreneurship Education to contribute to the development of cadres that will embrace science, technology, engineering mathematics, innovation and entrepreneurship for future socio-economic growth and development.

Major Achievements in 2025 and 2026

- Convened the STI Strategy Forum in June 2026 to guide the development of the STI strategic paper; and
- Organised the STI Innovation Fair on the occasion of the 50th Independence Anniversary.

Current Challenges

- Absence of a national integrated STI governance system;
- Limited integration of STI across sectors and programmes;
- Co-ordination for data collection to measure R&D expenditure;

- Absence of a national STI data management system;
- A dispersed and weak national innovation system;
- Absence of incubation facilities to support innovation; and
- Absence of a national institution dedicated to R&D.

Strategic Priorities 2027 to 2029

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2027 to 2029	Leverage frontier technologies, including Artificial Intelligence (AI), Internet of Things (IoT), Blockchain, Renewable Energy, 3-D Printing and other frontier technologies that are relevant to drive socio-economic development and strengthen national resilience in Seychelles.
	Programme Level	P1: Science, Technology and Innovation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**6,261**	**4,561**	**6,367**	**6,403**	**6,518**
Main appropriation	-	6,261	4,561	6,367	6,403	6,518
Total	**-**	**6,261**	**4,561**	**6,367**	**6,403**	**6,518**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Science, Technology and Innovation	-	6,261	4,561	6,367	6,403	6,518
Programme Total	**-**	**6,261**	**4,561**	**6,367**	**6,403**	**6,518**
Economic Classification						
CURRENT EXPENDITURE	**-**	**6,261**	**4,561**	**6,367**	**6,403**	**6,518**
Compensation of Employees	**-**	**4,358**	**2,658**	**4,170**	**4,207**	**4,322**
Wages and Salaries in Cash	-	4,358	2,658	4,170	4,207	4,322
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**-**	**1,903**	**1,903**	**2,196**	**2,196**	**2,196**
Office Expenses	-	216	216	219	216	216
Transportation and Travel cost	-	85	298	133	133	133
Maintenance and Repairs	-	-	-	25	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	1,049	836	1,745	1,745	1,745
Minor Capital Outlays	-	552	552	74	102	102
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**6,261**	**4,561**	**6,367**	**6,403**	**6,518**

4. Programme Performance

Programme 1: Science, Technology and Innovation

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Science, Technology and Innovation

Outcome	STI integrated across sectors and programmes for a digital economy. Increased commercialisation of BTI-supported ventures.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of MDAs with integrated STI programmes	N/A	N/A	N/A	33%	66%	100%
2. Number of BTI-supported ventures successfully commercialised	N/A	N/A	N/A	N/A	2	3

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of MDAs with STI Strategic Plans	N/A	N/A	N/A	3	3	3
2. Number of users accessing the knowledge-based engagement platform	N/A	N/A	N/A	45	54	60
3. Number of MDAs linked in the data management system	N/A	N/A	N/A	N/A	9	18
4. Number of incubatees reaching commercialisation phase	N/A	N/A	N/A	N/A	5	6
5. Number of start-ups attaining pre-incubation phase	N/A	N/A	N/A	10	10	10

FISHERIES, AGRICULTURE AND BLUE ECONOMY PORTFOLIO

Department of Fisheries

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Fisheries Policy and Development	**24,146**	9,868	14,278	-	22,435	22,560
P2: Seychelles Maritime Academy	**24,028**	8,041	15,987	-	23,784	23,835
Total	**48,174**	17,909	30,265	-	46,219	46,395

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Fisheries is to provide a conducive policy and legal environment to ensure sustainable fisheries based on the ecosystem approach, facilitate appropriate physical infrastructure and institutional framework to allow private investment with the increase of Seychellois participation in the sector and facilitate operations towards increasing value-addition aimed for export and as a means of national food and nutrition security and gains along the value-chain, whilst achieving sustainable transformation and diversification of the sector to increase fisheries contribution to the Gross Domestic Product (GDP).

Major Achievements in 2025 and 2026

- Strengthened the policy, legislative and governance framework for the fisheries and aquaculture sector through the adoption of a new Fisheries and Aquaculture Act, Cabinet approval of the extension of the Seychelles Fisheries Sector Policy and Strategy;
- Advanced international co-operation and Seychelles' strategic influence in global fisheries governance by hosting Southwest Indian Ocean (SWIO) Fisheries Senior Officials to co-ordinate common positions on Indian Ocean Tuna Commission (IOTC) matters, initiating fisheries co-operation agreements with Tanzania and Ghana, successfully concluding negotiations for the renewal of the (European Union) EU-Seychelles Sustainable Fisheries Partnership Agreement Protocol and securing a bilateral fisheries agreement with the Sultanate of Oman;
- Promoted sustainable fisheries development, investment and market access through the introduction of fiscal incentives for aquaculture, infrastructure support for onshore facilities to enhance food safety and hygiene, Cabinet approval of measures to improve the recruitment and retention of local crew and skippers and the promotion of Seychelles' fisheries and aquaculture sectors through participation in the Japan Expo,Singapore Seafood Expo, and China Expo;
- Enhanced Seychelles' position as a regional hub for fisheries dialogue and industry engagement through the successful hosting of the Seychelles Tuna Conference in 2025 and 2026, bringing together regional and international stakeholders to advance discussions on sustainable tuna fisheries and sector development;
- Strengthened fisheries and maritime training capacity and international standards compliance through the introduction of new training programmes, including the Marine Mechanics and Royal Yachting Association (RYA) Day Skipper courses; the installation and commissioning of state-of-the-art navigation, engineering, fisheries and Global Maritime Distress and Safety System (GMDSS) simulators; the inauguration of a dedicated training quay; securing funding for Professional Association

of Diving Instructors (PADI) diving courses and workshop upgrades and achieving ISO 9001:2015 recertification, enhancing workforce readiness and sector professionalism.

Current Challenges

- Non-competitive employment conditions and a limited pool of qualified maritime professionals continue to affect the attraction, retention and development of critical sector expertise;
- Expanding and diversifying market opportunities remains essential to strengthen the long-term sustainability, competitiveness and economic resilience of the fisheries sector;
- Ensuring the sustainable management and recovery of sea cucumber stocks remains a key challenge to safeguarding the long-term viability of the fishery;
- Climate change poses increasing risks to fisheries productivity through shifts in fish distribution, habitat degradation and the growing frequency and intensity of extreme weather events;
- Effective implementation, compliance and enforcement of the Mahé Plateau Co-management Plan remain critical to achieving sustainable resource management outcomes;
- Illegal, Unreported and Unregulated (IUU) Fishing continues to threaten marine biodiversity, undermine fisheries governance and compromise the sustainability of fish stocks; and
- Gaps in infrastructure, specialised laboratory facilities, operational resources and training equipment continue to constrain the sector's monitoring, research, enforcement and capacity-building functions.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Promote trade in fish products and implementation of a comprehensive marketing and branding strategy while improving communication to enhance the sector's visibility.
	Programme Level	P1: Fisheries Policy and Development
2	**National Priority Area:**	**The Transformative Economic Agenda** **A Modern Education System in Line With Future Needs**
	Strategic Priorities 2027 to 2029	Build capacity within the fisheries industry by facilitating training opportunities for relevant actors.
	Programme Level	P1: Fisheries Policy and Development P2: Seychelles Maritime Academy
3	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Promote value addition and diversification by transitioning from a primary fishing economy to a processing-based industry, supporting emerging sub-sectors like aquaculture, and integrating climate resilience.
	Programme Level	P1: Fisheries Policy and Development
4	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the organisation to effectively deliver on its core mandates.
	Programme Level	P1: Fisheries Policy and Development
5	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Establish prominence as the leading provider of maritime training in the region
	Programme Level	P2: Seychelles Maritime Academy

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**44,684**	**46,980**	**46,980**	**48,174**	**46,219**	**46,395**
Main appropriation	44,685	46,980	46,980	48,174	46,219	46,395
Total	**44,684**	**46,980**	**46,980**	**48,174**	**46,219**	**46,395**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Fisheries Policy and Development	20,620	22,500	22,500	24,146	22,435	22,560
P2: Seychelles Maritime Academy	24,064	24,479	24,479	24,028	23,784	23,835
Programme Total	**44,684**	**46,980**	**46,980**	**48,174**	**46,219**	**46,395**
Economic Classification						
CURRENT EXPENDITURE	**44,684**	**46,980**	**46,980**	**48,174**	**46,219**	**46,395**
Compensation of Employees	**13,482**	**16,865**	**16,865**	**17,909**	**17,791**	**17,967**
Wages and Salaries in Cash	13,482	16,865	16,865	17,909	17,791	17,967
Wages and Salaries in Kind	706	768	768	768	768	768
Use of Goods and Services	**31,202**	**30,115**	**30,115**	**30,265**	**28,428**	**28,428**
Office Expenses	2,731	2,759	2,759	2,363	2,358	2,358
Transportation and Travel cost	4,109	3,614	3,614	3,467	3,467	3,467
Maintenance and Repairs	586	1,304	1,304	616	616	616
Materials and Supplies	99	148	148	148	148	148
Other uses of Goods and Services	19,618	19,899	19,899	22,801	20,969	20,969
Minor Capital Outlays	319	1,622	1,622	101	101	101
Grants	3,034	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**44,684**	**46,980**	**46,980**	**48,174**	**46,219**	**46,395**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.2: Fisheries Development	Unfreezing of position (Marketing Analyst)	To strengthen market intelligence and support the development and diversification of the fisheries sector. The position will analyse market trends and opportunities and support value addition, market access, seafood promotion and branding initiatives, in line with the Market Intelligence Plan for the Fisheries Sector.	PSIP	-	-	-
			Compensation of Employees	297	297	297
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**297**	**297**	**297**

5. Programme Performance

Programme 1: Fisheries Policy Development

The purpose of the programme is to ensure an effective policy and legal environment as well as facilitate appropriate physical infrastructure and institutional framework, with improved value chain for fisheries in order to attract investment and facilitate operations in the sector towards a better national food and nutrition security status, greater income and better livelihoods, and a larger contribution to the GDP.
The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Support Services:* Guarantees the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities; and
- *Sub-programme 2 Fisheries Development:* Develops, reviews or replaces obsolete policies within the fisheries sector. Alongside this, the sub-programme develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive participatory monitoring and evaluation framework for tracking progress in the sector.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Fisheries Policy Development

Outcome	Increased fisheries and aquaculture contribution to the economy					
	2025		2026	2027	2028	2029
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. % of economic contribution of the fisheries and aquaculture sector to national GDP (at current prices)	3.4 %	3.42%	3.6%	3.58%	3.56%	3.64%
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Export volume of fish and fish products in tonnes	67,000	110,623	68,800	91,500	95,600	99,700
2. Number of new aquaculture license issued	5	1	6	7	6	3
3. Revenue from license application (SCR 000)	12.5	2.5	57.5	122.5	100	7.5

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Ministerial Support Services	7,329	4,346	4,346	7,307	5,480	5,514
SP2: Fisheries Development	13,291	18,154	18,154	16,839	16,954	17,046
Programme Total	**20,620**	**22,500**	**22,500**	**24,146**	**22,435**	**22,560**
Economic Classification						
CURRENT EXPENDITURE	**20,620**	**22,500**	**22,500**	**24,146**	**22,435**	**22,560**
Compensation of Employees	**6,718**	**9,220**	**9,220**	**9,868**	**9,989**	**10,114**
Wages and Salaries in Cash	6,718	9,220	9,220	9,868	9,989	10,114
Wages and Salaries in Kind	32	-	-	-	-	-
Use of Goods and Services	**13,902**	**13,280**	**13,280**	**14,278**	**12,446**	**12,446**
Office Expenses	542	582	582	663	663	663
Transportation and Travel cost	2,920	1,493	1,493	1,468	1,468	1,468
Maintenance and Repairs	36	38	38	50	50	50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,327	10,515	10,515	12,042	10,210	10,210
Minor Capital Outlays	45	652	652	55	55	55
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**20,620**	**22,500**	**22,500**	**24,146**	**22,435**	**22,560**

Programme 2: Seychelles Maritime Academy

The purpose of this programme is to provide quality maritime training and professional qualifications for candidates on par with the international standards leading to career paths in the maritime and related industries both at local and international levels.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme Expenditure

P2: Seychelles Maritime Academy

Outcome	Increased learner's proficiency in fisheries and maritime-related fields					
	2025		2026	2027	2028	2029
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. % of learner who graduated from their respective programme	90%	96%	90%	90%	90%	90%
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of new training programmes accredited	2	0	2	2	2	2
2. Number of learners enrolled	120	104	130	130	130	130

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Seychelles Maritime Academy	24,064	24,479	24,479	24,028	23,784	23,835
Programme Total	**24,064**	**24,479**	**24,479**	**24,028**	**23,784**	**23,835**
Economic Classification						
CURRENT EXPENDITURE	**24,064**	**24,479**	**24,479**	**24,028**	**23,784**	**23,835**
Compensation of Employees	**6,765**	**7,645**	**7,645**	**8,041**	**7,802**	**7,853**
Wages and Salaries in Cash	6,765	7,645	7,645	8,041	7,802	7,853
Wages and Salaries in Kind	674	768	768	768	768	768
Use of Goods and Services	**17,300**	**16,834**	**16,834**	**15,987**	**15,982**	**15,982**
Office Expenses	2,189	2,177	2,177	1,699	1,694	1,694
Transportation and Travel cost	1,189	2,121	2,121	1,999	1,999	1,999
Maintenance and Repairs	550	1,266	1,266	566	566	566
Materials and Supplies	99	148	148	148	148	148
Other uses of Goods and Services	9,291	9,384	9,384	10,760	10,760	10,760
Minor Capital Outlays	274	970	970	46	46	46
Grants	3,034	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**24,064**	**24,479**	**24,479**	**24,028**	**23,784**	**23,835**

Department of Blue Economy

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Coordination of Blue Economy Development	**10,820**	6,206	4,613	-	10,839	10,887
Total	**10,820**	6,206	4,613	-	10,839	10,887

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Seychelles became the fourth country in the world and the first in Africa to ratify the legally binding international agreement on the conservation and sustainable use of marine biological diversity in areas beyond national jurisdiction (BBNJ);
- Seychelles made history by initiating the implementation Ocean of Literacy and Sustainable Ocean Management (SOM) in the Secondary One Science Curriculum;
- Seychelles drafted the first microcontinental booklet as an educative tool to enhance the original formation of our blue economy
- 20 Seychellois were trained in the field of Maritime Boundary delimitation. The training served to educate stakeholders, and share information between local and international experts, with the intent of improving sustainable utilization and protection of maritime resources within the Seychelles Exclusive Economic Zone (EEZ).
- Seychelles has made history by becoming the first country to attain the 'Compliant' status under the Fisheries Transparency Initiative. This achievement underscores the nation's dedication to sustainable fisheries management and transparent governance.
- Conducted Ministerial visit to eleven (11) Blue Economy entrepreneurs on Mahe and Praslin.
- Organised a second edition of the Blue Economy business challenge competition for Seychellois entrepreneurs in the blue economy sector.

Current Challenges

- Seychelles' graduation to 'high income status' constrain its eligibility and access to certain sources of external funding such as the World Bank's ProBlue fund that could have been beneficial to its blue economy development;
- Human resource related challenges linked to the shortage of specialized local skills in blue economy fields, and the Department's inability to attract and retain qualified and experienced employees due to existing remuneration structures and procedures that impede on its ability to compete on the labour market;
- There is limited engagement by the general public regarding blue economy.

- Data gaps in the scientific and socio-economic aspects of the blue economy that hinder our ability to make informed strategic decisions.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Explore and co-ordinate the development of emerging sectors and other progressive avenues in the Blue Economy.
	Programme Level	P1: Co-ordination of Blue Economy Development
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Facilitate the implementation of ocean governance and management initiatives with people-centered development focus.
	Programme Level	P1: Co-ordination of Blue Economy Development
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop a competent and high-performance culture within the Department of Blue Economy
	Programme Level	P1: Co-ordination of Blue Economy Development
4	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Enhance the enabling environment by implementing supportive policies, enhancing advocacy and communication, and facilitating knowledge and technology transfer.
	Programme Level	P1: Co-ordination of Blue Economy Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**
Main appropriation	9,086	9,435	9,435	10,820	10,839	10,887
Total	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Coordination of Blue Economy Development	9,086	9,435	9,435	10,820	10,839	10,887
Programme Total	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**
Compensation of Employees	**4,727**	**5,647**	**5,647**	**6,206**	**6,322**	**6,369**
Wages and Salaries in Cash	4,727	5,647	5,647	6,206	6,322	6,369
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,359**	**3,788**	**3,788**	**4,613**	**4,518**	**4,518**
Office Expenses	771	792	792	766	1,028	1,043
Transportation and Travel cost	886	611	611	976	1,109	1,109
Maintenance and Repairs	63	-	-	25	25	25
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,009	2,356	2,356	2,299	2,308	2,293
Minor Capital Outlays	232	29	29	548	48	48
Grants	398	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1: Policy, Planning and Research Monitoring and Programme Management	Creation of Post (1x Principal Information and Communication Officer)	A key challenging since the establishment of the Blue Economy has been the public's limited understanding concept and the Department's role in its implementation. A competent Information and Communication Officer is therefore essential to effectively communicate the Blue Economy concept, promote public awareness, and improve understanding of the Department's mandate and work.	PSIP	-	-	-
			Compensation of Employees	364	364	364
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**364**	**364**	**364**

5. Programme Performance

Programme 1: Co-ordination of Blue Economy Development

The purpose of the programme is to provide strategic direction and co-ordination in the Blue Economy's implementation, as part of the continued sustainable development of Seychelles.

The programme comprises the following sub-programmes:

- ***Sub Programme 1 Blue* Economy's Policy, Planning, Research and Monitoring and Programme Management:** Responsible for setting up and implementing a streamlined, holistic government approach to governance arrangements for Blue Economy's implementation. Specific tasks include: engaging in planning and programme development to create an enabling environment for the development of Seychelles' blue economy; management of projects and programmes that support the development and the coordination of the blue economy; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives, inclusive of international commitments; providing guidance to Government on the sustainable development of the Blue Economy through research, formulation of policies and strategic plans; promoting and providing assistance to industries that support the blue economy; coordinating blue economy research initiatives that support economic diversification and the national economic transformation agenda; coordinating and managing Seychelles' relations with bilateral partners and regional organizations in the blue economy domain; the development and maintenance of a comprehensive information system in support of the activities and programmes pertaining to the blue economy, and;
- ***Sub Programme 2 Maritime Boundary Delimitation*:** Manages those areas over which Seychelles exercise sovereign rights. Specific responsibilities include: delivery of commitments and tasks pertaining to the joint management of the Mascarene Plateau region that is shared jointly with Mauritius; the sustainable use and access of natural resources in the Northern Plateau; leading the extensive technical work needed to build and defend our submission for the claim of an extended continental shelf in the Aldabra Island Region; overseeing data management policies for all marine related data acquired within the Seychelles Exclusive Economic Zone (EEZ); assisting in maritime security policies/matters that fall within the EEZ; maintenance of boundary beacons that mark the physical limits of the country's territory within the provisions of international law; and handling Marine Spatial Planning related issues; represent the countries ambitions and national priorities in the Biodiversity Beyond National Jurisdiction negotiation process; finalise negotiation of outstanding EEZ boundaries, and tripoint boundaries.

Table 4. Performance measures for programme

P1: Co-ordination of Blue Economy Development						
Outcome	Enhanced socio-economic opportunities through sustainable Blue Economy development					
	2025		**2026**	**2027**	**2028**	**2029**
Outcome indicator	**Target**	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number if new sectors contributing to the Blue Economy development (new indicator)	N/A	N/A	1	2	3	4
	2025		**2026**	**2027**	**2028**	**2029**
Contributing Indicators	**Target**	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number of new instruments established to guide the sustainable development of emerging sectors in the Blue Economy (new indicator)	N/A	N/A	N/A	1	2	2

Contributing Indicators	2025 Target	2025 Actual	2026 Target	2027 Target	2028 Target	2029 Target
2. Number of studies conducted to inform the socio-economic component and development of the Blue Economy (new indicator)	n/a	n/a	n/a	1	1	1
3. Number of MSME entrepreneurs trained and developed in Blue Economy-related fields (amended)	70	80	30	35	40	40
4. Number of new job opportunities created within the Blue Economy sector (new indicator)	n/a	n/a	n/a	10	15	20
5. Number of strategic partnerships established within the private and public sectors to support Blue Economy development (new indicator)	n/a	n/a	n/a	1	1	1
SP2: Maritime Boundary Delimitation						
Number of licenses or authorisations issued for the exploration of sedentary species in the Extended Continental Shelf (ECS)	6	6	1	1	6	6

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Policy Planning and Research Monitoring and Programme Management	6,484	6,490	6,490	8,198	7,920	7,946
SP2: Maritime Boundary Delimitation	2,602	2,945	2,945	2,622	2,920	2,942
Programme Total	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**
Economic Classification						
CURRENT EXPENDITURE	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**
Compensation of Employees	**4,727**	**5,647**	**5,647**	**6,206**	**6,322**	**6,369**
Wages and Salaries in Cash	4,727	5,647	5,647	6,206	6,322	6,369
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,359**	**3,788**	**3,788**	**4,613**	**4,518**	**4,518**
Office Expenses	771	792	792	766	1,028	1,043
Transportation and Travel cost	886	611	611	976	1,109	1,109
Maintenance and Repairs	63	-	-	25	25	25
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,009	2,356	2,356	2,299	2,308	2,293
Minor Capital Outlays	232	29	29	548	48	48
Grants	398	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,086**	**9,435**	**9,435**	**10,820**	**10,839**	**10,887**

Department of Agriculture

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Policy Planning	**28,284**	8,610	12,674	7,000	41,753	31,805
P2: Seychelles Institute of Agriculture and Horticulture	**25,607**	11,758	8,348	5,500	29,083	47,482
Total	**53,891**	20,368	21,022	12,500	70,836	79,287

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Agriculture is to provide a conducive policy and legal framework and facilitate appropriate physical and institutional infrastructure to attract investment in the sub-sector and to promote food and nutrition security, economic diversification and job creation through improving the value chain for local agricultural products.

Major Achievements in 2025 and 2026

- Strengthened agricultural innovation, training, and knowledge transfer through the establishment and operationalisation of a high-tech hydroponics greenhouse at the Seychelles Institute of Agriculture and Horticulture (SIAH), providing demonstration and trial facilities for students and registered farmers, alongside the reopening of classroom blocks comprising three classrooms and a laboratory;
- Enhanced agricultural infrastructure and production capacity through the completion and handover of the La Semence Project road and bridge at Au Cap, completion of survey works for the Praslin Livestock Zone and Montagne Posée Agro-Forestry Project and the implementation of major desilting works across key agricultural regions, including Montagne Posée, Val D'Endor, Amitié, Port Glaud and Anse Boileau;
- Advanced agricultural policy and sector reform through Cabinet approval of the Subsidies Policy Guidelines, endorsement of the Sustainable Subsidies Reform Paper, and approval of revisions to the Agricultural Development Fund (ADF) Agreement, expanding eligible projects and strengthening financing mechanisms for the sector;
- Supported agricultural growth and food security by facilitating a 48% increase in local vegetable production, contributing to increased domestic agricultural output and reduced reliance on imports; and
- Expanded financial support to the farming community through the approval of SCR 430.2 million in concessions for registered farmers and SCR 75.9 million in loans under the Agricultural Development Fund (ADF) Scheme, strengthening investment, productivity and sector resilience.

Current Challenges

- Limited availability of experienced and specialised technical personnel continues to affect the timely planning, implementation and delivery of programmes and projects;
- Transport and logistical constraints continue to impede effective service delivery, field monitoring, stakeholder engagement and other critical operational activities;

- Internal operational inefficiencies, including resistance to change, limited cross-functional collaboration and low staff morale, constrain innovation, adaptability and overall organisational performance;
- Delays in project implementation by external partners continue to affect the timely execution of critical infrastructure and development initiatives;
- Existing Schemes of Service remain insufficiently competitive to attract, motivate and retain suitably qualified and experienced personnel, contributing to workforce instability and skills gaps;
- The effective execution of capital expenditure programmes for infrastructure development and maintenance continues to be affected by external factors beyond the organisation's control, resulting in project delays and implementation challenges;
- The absence of a comprehensive monitoring and evaluation framework limits the ability to track sector performance, strengthen project co-ordination, support evidence-based decision-making and leverage strategic partnerships and investment opportunities; and
- Continued development and alignment of agriculture policies, strategies and legislation are required to drive sector transformation, strengthen food and nutrition security, enhance food sovereignty, improve value-chain competitiveness and support sustainable and resilient food systems.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Develop and update the major agricultural policies, strategies, legislation and regulatory frameworks to create the enabling environment for the agricultural businesses.
	Programme Level	P1: Governance, Management and Policy Planning P2: Seychelles Institute of Agriculture and Horticulture
2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Establish a reliable agricultural information system to support evidence-based planning, policy development, resource allocation and performance management.
	Programme Level	P1: Governance, Management and Policy Planning P2: Seychelles Institute Agriculture and Horticulture
3	**National Priority Area:**	**The Transformative Economic Agenda** **A Modern Education System In Line With Future Needs** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Realign the training programmes and courses to better address current and emerging manpower needs in the domestic agriculture, ornamental and landscape horticulture sectors, and the agri-food industry
	Programme Level	P2: Seychelles Institute Agriculture and Horticulture
4	**National Priority Area:**	**The Transformative Economic Agenda** **A Modern Education System In Line With Future Needs**
	Strategic Priorities 2027 to 2029	Develop a comprehensive investment plan focused on upgrading the institute's core and extended training facilities, support infrastructure, and enhancing the expertise of both full-time and associate trainers and lecturers.
	Programme Level	P1: Governance, Management and Policy Planning P2: Seychelles Institute Agriculture and Horticulture

5	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Transform the food value chain to further improved food security and economically sustainable import substitution, creation of avenues to encourage more consumption of local products and promotion of high value products that can compete on the national and global market.
	Programme Level	P1: Governance, Management and Policy Planning

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**121,283**	**81,144**	**97,060**	**83,891**	**100,836**	**109,287**
Main appropriation	121,283	51,144	67,060	53,891	70,836	79,287
Other Appropriations:						
ADF Schemes		30,000	30,000	30,000	30,000	30,000
Total	**121,283**	**81,144**	**97,060**	**83,891**	**100,836**	**109,287**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Agricultural Products	599	-	157	-	-	-
Livestock Products	348	-	144	-	-	-
Market Fees	592	-	35	-	-	-
Import/Export Certificates	882	-	195	-	-	-
Bio- Security Fines	510	-	90	-	-	-
Dog Control Fines	70	-	-	-	-	-
Farmers/ Vendors Registration Fee	21	-	5	-	-	-
Rent of Agricultural Land	645	-	209	-	-	-
Rent of Staff Housing	59	86	86	86	86	86
Rent of Veterinary Clinic	75	-	-	-	-	-
TOTAL	**3,801**	**86**	**921**	**86**	**86**	**86**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Policy Planning	31,458	35,435	35,435	28,284	41,753	31,805
P2: Seychelles Institute of Agriculture and Horticulture	12,133	15,709	15,512	25,607	29,083	47,482
P3: Crop Research Development	15,551	-	3,587	-	-	-
P4: Animal Health and Production	35,676	-	7,323	-	-	-
P5: Agricultural Extension Services	12,078	-	2,262	-	-	-
P6: Plant Biosecurity Services	4,689	-	1,169	-	-	-
P7: Agricultural Planning and Lands Management	9,697	-	1,773	-	-	-
Programme Total	**121,283**	**51,144**	**67,060**	**53,891**	**70,836**	**79,287**
Economic Classification						
CURRENT EXPENDITURE	**1 7**	**43,644**	**58,859**	**41,391**	**43,336**	**43,287**
Compensation of Employees	**47,148**	**16,610**	**27,063**	**20,368**	**20,485**	**20,534**
Wages and Salaries in Cash	47,148	16,610	27,063	20,368	20,485	20,534
Wages and Salaries in Kind	643	1,374	854	321	321	321
Use of Goods and Services	**54,369**	**27,034**	**31,796**	**21,022**	**22,851**	**22,754**
Office Expenses	7,018	5,141	5,517	3,154	3,154	3,154
Transportation and Travel cost	3,067	1,665	2,260	1,266	1,266	1,266
Maintenance and Repairs	2,050	390	671	526	526	526
Materials and Supplies	1,837	329	679	440	460	460
Other uses of Goods and Services	35,035	17,869	21,440	14,544	15,674	15,794
Minor Capital Outlays	4,635	265	370	772	1,451	1,234
Grants	83	-	5	-	-	-
CAPITAL EXPENDITURE	**19,766**	**7,500**	**8,202**	**12,500**	**27,500**	**36,000**
Non-financial Assets	19,766	7,500	8,202	12,500	27,500	36,000
Building and Infrastructure	19,766	7,500	8,202	12,500	27,500	36,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**121,283**	**51,144**	**67,060**	**53,891**	**70,836**	**79,287**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Seychelles Institute of Agriculture and Horticulture	Creation of posts	Priority positions funded under the 2027–2029 budget, comprising one Student Support post, one Systems Support Manager, one Senior Accountant and five Lecturer posts.	PSIP	-	-	-
			Compensation of Employees	3,076	3,076	3,076
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**3,076**	**3,076**	**3,076**

5. Programme Performance

Programme 1: Governance, Management and Policy Planning

The purpose of the programme is to ensure the availability of appropriate resources for delivering on the Department's mandate and associated responsibilities; to facilitate capacity building and holistic development; provide human and financial resources and promote close collaboration with key stakeholders, both governmental and private, for the development of the agricultural sector.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Governance, Management and Policy Planning

Outcome	Increased local meat and crop supply for domestic consumption					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of meat consumption that is locally produced	19	16	21	26	31	36
2. % of crop consumption that is locally produced	50	62	65	68	70	75
Contributing indicators	**2025**		**2026**	**2027**	**228**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Volume of local crop production (Tons)	2,700	3,300	4,368	4,586	4,815	5,056
2. Volume of imported crops (Tons)	2,700	2022.58	2352	2,158.12	2,063	1,685
3. Volume of local meat production (Tons)	1,773	1,322	1,840	1,978	1,982	2,081.1
4. Volume of imported meat (Tons)	6,000	6,947	6,921.91	5,629.7	4,411.55	3,699.5
4. Number of policies and strategies developed and implemented	4	2	3	4	5	6

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Policy Planning	31,458	35,435	35,435	28,284	41,753	31,805
Programme Total	**31,458**	**35,435**	**35,435**	**28,284**	**41,753**	**31,805**
Economic Classification						
CURRENT EXPENDITURE	**30,973**	**29,435**	**29,435**	**21,284**	**21,753**	**21,805**
Compensation of Employees	**7,044**	**8,535**	**8,535**	**8,610**	**9,194**	**9,245**
Wages and Salaries in Cash	7,044	8,535	8,535	8,610	9,194	9,245
Wages and Salaries in Kind	643	1,218	718	156	156	156
Use of Goods and Services	**23,929**	**20,900**	**20,900**	**12,674**	**12,560**	**12,560**
Office Expenses	4,879	4,284	4,334	1,591	1,591	1,591
Transportation and Travel cost	1,197	877	1,002	476	476	476
Maintenance and Repairs	217	280	365	320	320	320
Materials and Supplies	3	45	45	46	46	46
Other uses of Goods and Services	12,932	14,016	14,256	9,915	9,801	9,801
Minor Capital Outlays	3,974	181	181	170	170	170
Grants	83	-	-	-	-	-
CAPITAL EXPENDITURE	**485**	**6,000**	**6,000**	**7,000**	**20,000**	**10,000**
Non-financial Assets	485	6,000	6,000	7,000	20,000	10,000
Building and Infrastructure	485	6,000	6,000	7,000	20,000	10,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**31,458**	**35,435**	**35,435**	**28,284**	**41,753**	**31,805**

Programme 2: Seychelles Institute of Agriculture and Horticulture

The purpose of the programme is to support the development of tertiary education and provision of quality tertiary education and training to meet the human resource needs of the agriculture sector.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Seychelles Institute of Agriculture and Horticulture						
Outcome	Agricultural sector equipped with adequate, highly competent and motivated workforce					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Graduate employment rate (%) (new indicator)	60%	58%	65%	70%	75%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of learners who graduated from their respective programme	75%	95%	75%	78%	82%	85%
2. Number of learners enrolled	75	72	100	120	150	180
3. Number of new training programmes validated and accredited	4	4	6	8	10	12

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Seychelles Institute of Agriculture and Horticulture	12,133	15,709	15,512	25,607	29,083	47,482
Programme Total	**12,133**	**15,709**	**15,512**	**25,607**	**29,083**	**47,482**
Economic Classification						
CURRENT EXPENDITURE	**10,339**	**14,209**	**14,209**	**20,107**	**21,583**	**21,482**
Compensation of Employees	**5,505**	**8,075**	**8,075**	**11,758**	**11,292**	**11,288**
Wages and Salaries in Cash	5,505	8,075	8,075	11,758	11,292	11,288
Wages and Salaries in Kind	-	156	136	165	165	165
Use of Goods and Services	**4,834**	**6,134**	**6,134**	**8,348**	**10,291**	**10,194**
Office Expenses	908	857	1,065	1,563	1,563	1,563
Transportation and Travel cost	593	788	1,000	790	790	790
Maintenance and Repairs	122	110	210	206	206	206
Materials and Supplies	187	284	364	394	414	414
Other uses of Goods and Services	2,720	3,853	3,169	4,629	5,873	5,993
Minor Capital Outlays	304	84	189	602	1,281	1,064
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**1,794**	**1,500**	**1,303**	**5,500**	**7,500**	**26,000**
Non-financial Assets	1,794	1,500	1,303	5,500	7,500	26,000
Building and Infrastructure	1,794	1,500	1,303	5,500	7,500	26,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,133**	**15,709**	**15,512**	**25,607**	**29,083**	**47,482**

Seychelles Agriculture Development Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Agricultural Planning and Land Management	**16,855**	6,194	3,161	7,500	17,847	20,217
P2. Crop and Livestock Research Development	**118,335**	12,673	73,162	32,500	93,755	97,248
P3: Agricultural Extension Services	**11,774**	8,446	2,828	500	11,935	12,222
Total	**146,965**	27,313	79,152	40,500	123,537	129,687

2. Strategic Overview of Entity

Mandate

The Seychelles Agriculture Development Agency (SADA), established under the SADA Act 2026, is mandated to enforce and implement national agricultural policy and legislation. SADA shall secure national food security and sovereignty by promoting sustainable agricultural practices, modernising farming systems and empowering farmers.

The Agency will:

- promote climate-smart and environmentally responsible farming practices to safeguard the limited land and fragile ecosystems while enhancing productivity;
- operate a national agricultural extension service to provide farmers with training, technical guidance and direct support;
- conduct applied research and development in crops and livestock, fostering innovation and evidence-based solutions to agricultural challenges; and
- maintain a national agricultural statistic and market information system, including an electronic register of farms and farmers, to guide policy formulation, investment decisions and resource allocation.

Major Achievements in 2025 and 2026

- N/A

Current Challenges

- N/A

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Increase sustainable agricultural production and improve value chains.
	Programme Level	P1: Agricultural Planning and Lands Management P2: Crop and Livestock Research and Development P3: Agricultural Extension Services

2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Optimise use of land designated for agriculture with the application of new technologies, facilitation of access to water and other core infrastructure.
	Programme Level	P1: Agricultural Planning and Lands Management P2: Crop and Livestock Research and Development P3: Agricultural Extension Services
3	**National Priority Area:**	**The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Enhance food and nutrition security by promoting crop and livestock diversification.
	Programme Level	P1: Agricultural Planning and Lands Management P2: Crop and Livestock Research and Development P3: Agricultural Extension Services
4	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Improve credit allocation for agricultural investment and enhance finance literacy of farmers and producers.
	Programme Level	P1: Agricultural Planning and Lands Management P3: Agricultural Extension Services
5	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Develop and implement e-governance systems and online platforms for producers (Farmers) and other stakeholders to digitise and streamline agricultural services and programmes for efficient management of agricultural programmes.
	Programme Level	P1: Agricultural Planning and Lands Management P2: Crop and Livestock Research and Development P3: Agricultural Extension Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**68,789**	**76,714**	**146,965**	**123,537**	**129,687**
Main appropriation	-	68,789	76,714	146,965	123,537	129,687
Total	**-**	**68,789**	**76,714**	**146,965**	**123,537**	**129,687**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Agricultural Products	-	650	650	650	650	650
Dog Control Fines	-	35	35	35	35	55
Livestock Products	-	525	525	525	525	535
Market Fees	-	1250	1000	1,250	1,250	1,000
Rent of Agricultural Land	-	730	730	730	730	740
Farmers/vendors registration fee	-	25	25	25	25	38
TOTAL	**-**	**3,215**	**2,965**	**3,215**	**3,215**	**3,018**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Agricultural Planning and Land Management	-	13,946	10,323	16,855	17,847	20,217
P2. Crop and Livestock Research Development	-	44,819	58,617	118,335	93,755	97,248
P3: Agricultural Extension Services	-	10,024	7,774	11,774	11,935	12,222
Programme Total	**-**	**68,789**	**76,714**	**146,965**	**123,537**	**129,687**
Economic Classification						
CURRENT EXPENDITURE	**-**	**52,189**	**60,815**	**106,465**	**107,437**	**107,707**
Compensation of Employees	**-**	**26,346**	**19,517**	**27,313**	**28,735**	**28,837**
Wages and Salaries in Cash	-	26,346	19,517	27,313	28,735	28,837
Wages and Salaries in Kind	-	-	-	107	14	107
Use of Goods and Services	**-**	**25,842**	**41,299**	**79,152**	**78,702**	**78,870**
Office Expenses	-	715	663	2,697	2,640	2,680
Transportation and Travel cost	-	931	754	1,142	1,128	1,128
Maintenance and Repairs	-	1,198	1,088	647	647	647
Materials and Supplies	-	1,617	1,356	1,472	1,454	1,472
Other uses of Goods and Services	-	21,207	37,261	72,681	72,644	72,681
Minor Capital Outlays	-	176	176	407	175	155
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**16,600**	**15,898**	**40,500**	**16,100**	**21,980**
Non-financial Assets	-	16,600	15,898	40,500	16,100	21,980
Building and Infrastructure	-	16,600	15,898	40,500	16,100	21,980
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**68,789**	**76,714**	**146,965**	**123,537**	**129,687**

4. Programme Performance

Programme 1: Agricultural Planning and Lands Management

The purpose of the programme is to ensure effective use of agricultural land to increase productivity and efficiency. By strengthening governance in land management, it ensures transparency in allocation, leasing, and monitoring. It also supports farmer access to loans, credit and insurance to strengthen resilience and encourage investment in modern farming. Additionally, the programme advances marketing initiatives and value chain integration so that productivity leads to income and diversification.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Agricultural Planning and Lands Management						
Outcome	Increased land area designated for agricultural production					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Total area of agricultural land allocated for development (hectares)	461	464.39	467	477	487	494
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Area of new state land allocated for agricultural development (hectares)	5	6.72	5	9	9	5
2. Area of new private land being used for agricultural development (hectares)	1	1.7	1	1	1	2

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Agricultural Planning and Land Management	-	13,946	10,323	16,855	17,847	20,217
Programme Total	**-**	**13,946**	**10,323**	**16,855**	**17,847**	**20,217**
Economic Classification						
CURRENT EXPENDITURE	**-**	**7,196**	**5,712**	**9,355**	**9,647**	**10,137**
Compensation of Employees	**-**	**4,393**	**3,093**	**6,194**	**6,562**	**7,036**
Wages and Salaries in Cash	-	4,393	3,093	6,194	6,562	7,036
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**2,802**	**2,619**	**3,161**	**3,085**	**3,101**
Office Expenses	-	270	278	536	536	536
Transportation and Travel cost	-	203	180	317	317	317
Maintenance and Repairs	-	338	312	100	100	100
Materials and Supplies	-	9	9	5	5	5
Other uses of Goods and Services	-	1,821	1,679	2,133	2,096	2,133
Minor Capital Outlays	-	161	161	71	31	11
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**6,750**	**4,611**	**7,500**	**8,200**	**10,080**
Non-financial Assets	-	6,750	4,611	7,500	8,200	10,080
Building and Infrastructure	-	6,750	4,611	7,500	8,200	10,080
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**13,946**	**10,323**	**16,855**	**17,847**	**20,217**

Programme 2: Crop and Livestock Research and Development

The purpose of the programme is to strengthen food security, agricultural productivity and sector resilience through research, innovation and sustainable development in the crop and livestock sectors. It advances climate-smart and environmentally sustainable agricultural practices, enhances crop and livestock performance, optimises natural resource use and strengthens research co-ordination, stakeholder collaboration and knowledge transfer to support a competitive, resilient and sustainable agricultural industry.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Crop Research and Development:* Enhances crop productivity, sustainability and climate resilience through applied research, innovation and the promotion of sustainable farming practices, while improving soil health, water management, pest and disease control, and climate-resilient crop systems; and
- *Sub-Programme 2 Livestock Research and Development:* Strengthens livestock productivity, sustainability and sector resilience through research, innovation, co-ordination and regulatory oversight, while enhancing stakeholder collaboration, knowledge transfer and evidence-based livestock development aligned with national priorities and international standards.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Crop and Livestock Research and Development						
Outcome	1. Increased crop production 2. Increased livestock production					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Volume of crop production (Tons)	2,700	3,300	4,368	4,586	4,815	5,056
2. Volume of livestock production (Tons)	1,773	1,322	1,840	1,978	1,982	2,081
Contributing indicators	**202**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Crop Research and Development						
1. Number of research trials conducted	23	22	23	23	23	16
2. Number of farms connected to the Department irrigation systems	291	290	300	305	309	314
SP2: Livestock Research and Development						
1. Total local chicken (Broiler) Meat production (Tons)	971	672	1,019	1,116	1,117	1,173
2. Total local pig (Pork) meat production (Tons)	782	622	821	862	865	908

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Crop Research and Development	-	13,558	11,225	13,472	14,006	13,531
SP2: Livestock Research and Development	-	31,260	47,392	104,863	79,750	83,717
Programme Total	**-**	**44,819**	**58,617**	**118,335**	**93,755**	**97,248**
Economic Classification						
CURRENT EXPENDITURE	**-**	**35,469**	**47,830**	**85,835**	**86,355**	**85,848**
Compensation of Employees	**-**	**13,466**	**10,074**	**12,673**	**13,472**	**12,862**
Wages and Salaries in Cash	-	13,466	10,074	12,673	13,472	12,862
Wages and Salaries in Kind	-	-	-	78	9	78
Use of Goods and Services	**-**	**22,003**	**37,756**	**73,162**	**72,883**	**72,985**
Office Expenses	-	269	234	1,240	1,193	1,223
Transportation and Travel cost	-	450	368	404	391	391
Maintenance and Repairs	-	562	491	247	247	247
Materials and Supplies	-	1,561	1,304	1,371	1,367	1,371
Other uses of Goods and Services	-	19,147	35,344	69,625	69,625	69,625
Minor Capital Outlays	-	15	15	197	51	51
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**9,350**	**10,787**	**32,500**	**7,400**	**11,400**
Non-financial Assets	-	9,350	10,787	32,500	7,400	11,400
Building and Infrastructure	-	9,350	10,787	32,500	7,400	11,400
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**44,819**	**58,617**	**118,335**	**93,755**	**97,248**

Programme 3: Agricultural Extension Services

The purpose of the programme is to strengthen farmer knowledge, skills and productivity through effective agricultural extension, training and advisory services. It promotes the adoption of good agricultural practices, facilitates access to technical expertise and practical learning opportunities and provides responsive support to crop and livestock farmers to enhance sustainable production, resilience and food security.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Agricultural Extension Services

Outcome	Increased local crop production					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Volume of crop production (Tons)	2,700	3,300	4,368	4,586	4,815	5,056
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Volume of vegetable production (Tons)	880	1,247.2	924.46	970.68	1,019	1,069.95
2. Volume of fruit production (Tons)	1,423	1,861	3,274.98	3,437.78	3,608.12	3,559.05
3. Volume of root crop production (Tons)	367	192.01	385	404	407	427
4. Number of field visits to farmers and producers	2,030	1,576	2,060	2,090	2,093	2,198

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Agricultural Extension Services	-	10,024	7,774	11,774	11,935	12,222
Programme Total	**-**	**10,024**	**7,774**	**11,774**	**11,935**	**12,222**
Economic Classification						
CURRENT EXPENDITURE	**-**	**9,524**	**7,274**	**11,274**	**11,435**	**11,722**
Compensation of Employees	**-**	**8,487**	**6,350**	**8,446**	**8,701**	**8,939**
Wages and Salaries in Cash	-	8,487	6,350	8,446	8,701	8,939
Wages and Salaries in Kind	-	-	-	29	5	29
Use of Goods and Services	**-**	**1,037**	**924**	**2,828**	**2,734**	**2,783**
Office Expenses	-	176	151	921	911	921
Transportation and Travel cost	-	278	206	421	420	420
Maintenance and Repairs	-	298	285	300	300	300
Materials and Supplies	-	47	43	97	82	97
Other uses of Goods and Services	-	239	239	922	922	922
Minor Capital Outlays	-	-	-	139	94	94
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**500**	**500**	**500**	**500**	**500**
Non-financial Assets	-	500	500	500	500	500
Building and Infrastructure	-	500	500	500	500	500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**10,024**	**7,774**	**11,774**	**11,935**	**12,222**

Biosecurity Agency of Seychelles

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Biosecurity Services	**12,859**	9,306	2,552	1,000	16,210	11,887
P2: Veterinary Services	**11,884**	7,527	4,357	-	11,969	13,028
Total	**24,743**	16,833	6,909	1,000	28,179	24,916

2. Strategic Overview of Entity

Mandate

The Biosecurity Agency of Seychelles is the government's arm of the national agricultural sector responsible for matters related to biosecurity, animal welfare and organic food. The Agency is mandated to deliver biosecurity services, facilitate safe trade, meeting its regional Commission de l'Océan Indien (Indian Ocean Commission) (COI), African Union – Inter-African Bureau for Animal Resources (AU-IBAR), Inter-African Bureau for Animal Resources/AU-ISAPSC, Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC) and international obligations International Plant Protection Convention (IPPC), World Organisation for Animal Health (WOAH), International Atomic Energy Agency (IAEA), World Trade Organisation – Sanitary and Phytosanitary Measures Agreement (WTO-SPS), and safeguarding the country biodiversity, agricultural development, public health and economic resilience through rigorous enforcement and implementation of Animal and Plant Biosecurity Act, 2014, Control and Protection of Dogs Act, 2019, Seychelles Organic Standard and Animal Welfare Bill (pending approval by Cabinet).

Major Achievements in 2025 and 2026

- Intensified implementation and enforcement of the Animal and Plant Biosecurity Act, 2014 and associated regulations, enhancing the country's capacity to prevent the introduction, establishment and spread of pests, diseases and invasive alien species (IAS);
- Reinforced import risk analysis and pest risk assessment processes, while strengthening compliance with import requirements for regulated animals, plants and related products, supporting safe trade facilitation and biosecurity protection;
- Prevented the introduction of any new exotic pests, diseases or invasive alien species during the reporting period, demonstrating the effectiveness of national biosecurity surveillance, enforcement and control measures;
- Maintained Seychelles' favourable animal health status despite emerging animal health threats regionally and internationally, through robust surveillance, prevention and response systems; and
- Strengthened proactive monitoring and interception mechanisms, enabling the early detection, containment and eradication of emerging pests and diseases before they could become established.

Current Challenges

- Increasing outbreaks of transboundary pests, diseases and invasive alien species worldwide, combined with growing international trade, travel and tourism, continue to elevate Seychelles' exposure to biosecurity threats;

- Strengthening offshore risk assessment, inspection, surveillance, emergency response and intervention capacity requires sustained investment to prevent the introduction, establishment and spread of biosecurity threats;
- Expanding import markets and the introduction of new products increase the risk of pest and disease incursions, placing additional pressure on already constrained biosecurity resources and capabilities; and
- New flight routes, rising shipping activity and increased inflows of foreign workers create additional pathways for the introduction and spread of pests, diseases and invasive alien species, intensifying biosecurity management challenges.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda Environmental Sustainability nd Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Increase the volume of surveillance, monitoring and intervention programmes to improve the level of preparedness and rapid response to potential and existing biosecurity threats.
	Programme Level	P1: Biosecurity Services P2: Veterinary Services
2	**National Priority Area:**	**A Modern Public Service The Transformative Economic Agenda Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Develop and implement online platforms, e-governance and e-phyto systems for traders/importers and other stakeholders to access information, resources and services and for efficient management of biosecurity programmes.
	Programme Level	P1: Biosecurity Services P2: Veterinary Services
3	**National Priority Area:**	**The Transformative Economic Agenda Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Remodel the service delivery system to facilitate trade, compliance, cost recovery and customer satisfaction.
	Programme Level	P1: Biosecurity Services P2: Veterinary Services
4	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Invest in mission critical resources to meet WTO Sanitary and Phytosanitary Standards and other international, regional and national obligations.
	Programme Level	P1: Biosecurity Services P2: Veterinary Services

5	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Prevent and manage bio-security risks and threats and impacts on agricultural development and the economy.
	Programme Level	P1: Biosecurity Services P2: Veterinary Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**17,519**	**13,724**	**24,743**	**28,179**	**24,916**
Main appropriation	-	17,519	13,724	24,743	28,179	24,916
Total	**-**	**17,519**	**13,724**	**24,743**	**28,179**	**24,916**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Import/Export Certificates	-	865	865	865	865	865
Bio-Security Fines	-	110	110	110	110	110
Rent of Veterinary Clinic	-	114	114	114	114	114
TOTAL	**-**	**1,089**	**1,089**	**1,089**	**1,089**	**1,089**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Biosecurity Services	-	9,113	7,144	12,859	16,210	11,887
P2: Veterinary Services	-	8,406	6,580	11,884	11,969	13,028
Programme Total	**-**	**17,519**	**13,724**	**24,743**	**28,179**	**24,916**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**17,519**	**13,724**	**23,743**	**24,179**	**23,716**
Compensation of Employees	**-**	**14,635**	**11,012**	**16,833**	**17,352**	**16,836**
Wages and Salaries in Cash	-	14,635	11,012	16,833	17,352	16,836
Wages and Salaries in Kind	-	-	-	45	29	41
Use of Goods and Services	**-**	**2,884**	**2,712**	**6,909**	**6,827**	**6,880**
Office Expenses	-	481	446	1,583	1,580	1,575
Transportation and Travel cost	-	473	392	875	889	889
Maintenance and Repairs	-	507	428	646	646	646
Materials and Supplies	-	1,114	958	651	601	601
Other uses of Goods and Services	-	310	377	3,012	3,012	3,012
Minor Capital Outlays	-	-	110	98	71	117
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**1,000**	**4,000**	**1,200**
Non-financial Assets	-	-	-	1,000	4,000	1,200
Building and Infrastructure	-	-	-	1,000	4,000	1,200
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**17,519**	**13,724**	**24,743**	**28,179**	**24,916**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Biosecurity Services	Creation of New Posts	Creation of three (3) Biosecurity Officer positions to support the implementation of the new biosafety and border control legislation and to provide the additional staffing required for the newly established office at the port.	PSIP	-	-	-
			Compensation of Employees	606	606	606
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**606**	**606**	**606**

5. Programme Performance

Programme 1: Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border and to promote appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and IAS through advisory services and technical support.
The programme comprises the following sub-programmes;

- *Sub-programme 1 Border Control and Pre-Border Services:* Facilitates safe imports/exports to ensure that biosecurity standards and other requirements for compliance are met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and Invasive Alien Species (IAS) into the country. It also ensures inspection and compliance at the ports of entry and implements border and post border control measures to prevent unwanted organisms from entering the Seychelles; and
- *Sub-programme 2 Pest Disease Control and Diagnostic:* Involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Biosecurity Services

SP1: Border Control and Pre-Border Services						
Outcome	Timely and effective interceptions and containment of new pests and diseases					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Total number of pests, diseases and IAS incursions	0	0	0	0	0	0
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Tons of non-compliant goods confiscated and destroyed	1	3	0.8	0.8	0.8	3.32
2. Total imported agricultural goods inspected (Tons)	12,162	11,529	12,770	13,408	14,078.4	14,781.9
SP2: Pest and Disease Control						
Contributing Indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of targeted pest species under surveillance and monitoring programmes	4	4	4	4	4	3
2. Number of samples diagnosed and analysed	150	217	120	150	150	158

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Border Control and Pre-Border Services	-	5,694	4,526	9,312	12,551	8,326
SP2: Pest Disease Control and Diagnostic Services	-	3,419	2,618	3,547	3,659	3,561
Programme Total	**-**	**9,113**	**7,144**	**12,859**	**16,210**	**11,887**
Economic Classification						
CURRENT EXPENDITURE	**-**	**9,113**	**7,144**	**11,859**	**12,210**	**11,887**
Compensation of Employees	**-**	**7,480**	**5,595**	**9,306**	**9,636**	**9,283**
Wages and Salaries in Cash	-	7,480	5,595	9,306	9,636	9,283
Wages and Salaries in Kind	-	-	-	17	24	12
Use of Goods and Services	**-**	**1,633**	**1,549**	**2,552**	**2,574**	**2,604**
Office Expenses	-	311	308	782	782	777
Transportation and Travel cost	-	348	292	637	651	651
Maintenance and Repairs	-	377	255	161	161	161
Materials and Supplies	-	290	209	293	293	293
Other uses of Goods and Services	-	307	374	617	617	617
Minor Capital Outlays	-	-	110	46	46	94
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**1,000**	**4,000**	**-**
Non-financial Assets	-	-	-	1,000	4,000	-
Building and Infrastructure	-	-	-	1,000	4,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**9,113**	**7,144**	**12,859**	**16,210**	**11,887**

Programme 2: Veterinary Services

The purpose of the programme is to protect the health and welfare of animals according to WOAH codes, standards and recommendations. The veterinary programme, which consists of both public and private veterinarians, provides services to the community.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Veterinary Services

Outcome	Increased local meat production					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Local meat production (Tons)	1773	1322	1840	1978	1982	2081.1
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of biosecurity import permits issued for animals and animal products	3240	2871	3402	3572	3572	3396
2. Number of livestock cases treated	2100	814	2350	2560	2570	2698

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Veterinary Services	-	8,406	6,580	11,884	11,969	13,028
Programme Total	**-**	**8,406**	**6,580**	**11,884**	**11,969**	**13,028**
Economic Classification						
CURRENT EXPENDITURE	**-**	**8,406**	**6,580**	**11,884**	**11,969**	**11,828**
Compensation of Employees	**-**	**7,154**	**5,417**	**7,527**	**7,716**	**7,553**
Wages and Salaries in Cash	-	7,154	5,417	7,527	7,716	7,553
Wages and Salaries in Kind	-	-	-	29	5	29
Use of Goods and Services	**-**	**1,252**	**1,163**	**4,357**	**4,253**	**4,275**
Office Expenses	-	170	138	802	799	799
Transportation and Travel cost	-	125	100	238	238	238
Maintenance and Repairs	-	130	173	485	485	485
Materials and Supplies	-	824	749	358	308	308
Other uses of Goods and Services	-	3	3	2,394	2,394	2,394
Minor Capital Outlays	-	-	-	52	25	23
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**1,200**
Non-financial Assets	-	-	-	-	-	1,200
Building and Infrastructure	-	-	-	-	-	1,200
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**8,406**	**6,580**	**11,884**	**11,969**	**13,028**

CONSTITUTIONALLY APPOINTED AUTHORITIES' PORTFOLIO

The Judiciary

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**80,292**	23,371	43,222	13,700	73,666	83,035
P2: Court Management	**52,271**	34,091	18,180	-	51,434	51,517
Total	**132,563**	57,462	61,402	13,700	125,100	134,551

2. Strategic Overview of Entity

Mandate

The mandate of the Judiciary is to give effect to the laws of the Republic of Seychelles, and administer Justice through the Court of Appeal, the Supreme Court, Magistrates Court and the Tribunals. To provide and maintain transparent, independent and user-friendly courts and tribunals in order to ensure access to justice for all court users in Seychelles.

Major Achievements in 2025 and 2026

- Progressed key legislation, rules and practice directions, including amendments to the Children Act and Criminal Procedure Code, the Judiciary (Fiscal Autonomy) Bill, the new Evidence Act Bill, Commercial Court Rules, electronic filing rules, and reforms to the Legal Aid framework and Manual;
- Cleared the historical backlog of the Court of Appeal and achieved approximately 78% clearance of the Supreme Court's existing backlog. The appointment of Pool Justices further strengthened appellate capacity and jurisprudence;
- Strengthened judicial capacity through the appointment of a Commercial Court Judge, Master of the Supreme Court, Chief Magistrate and three Magistrates;
- Commenced phased digitalisation through the implementation of the Judicial Decisions Publishing System and Electronic Case Management System, alongside improvements to electronic filing and access to judicial information;
- Expanded Alternative Dispute Resolution mechanisms within the Commercial Court and Family Tribunal and reopened the renovated La Digue Magistrates' Court, improving access to justice;
- Improved security at Judiciary premises through fencing, automated gates, access-control measures and staff training and continued renovation, partitioning and maintenance works across the Palais de Justice, Magistrates' Court and Supreme Court Annex;
- Strengthened staff and judicial capacity through specialised local and international training in cybercrime, electronic evidence, maritime crimes, cybersecurity, human rights, sustainable development and the ethical use of artificial intelligence and continued the Advanced Course in Paralegal Studies in collaboration with University of Seychelles, mentorship, coaching and Personal Development Plans; and
- Hosted the 2026 Southern and Eastern Africa Chief Justices' Forum and Southern and Eastern Africa Judicial Administrators' Association Management Committee Meetings and associated leadership activities, strengthening regional judicial co-operation and staff development.

Current Challenges

- Limited human resources and difficulties in recruiting and retaining specialised personnel;
- Inadequate office and court space, ageing infrastructure and high maintenance costs;
- Outdated technology, limited server and storage capacity, and the phased implementation of digital systems constrain operational efficiency and access to judicial information;
- Increasing security requirements, delays in project implementation due to reliance on external agencies, and competing institutional priorities affect service delivery; and
- Shortage of specialised legal practitioners and the growing complexity of cases continue to place pressure on court schedules, judicial officers and support staff, contributing to delays in proceedings.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhance access to justice and streamline the judicial process
	Programme Level	P2: Court Management
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhance human resources and organisational capacity development
	Programme Level	P1: Governance, Management and Administration
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure effective and efficient resource mobilisation and management
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Foster partnership and increased public trust, awareness and transparency
	Programme Level	P1: Governance, Management and Administration
5	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Secure financial autonomy and judicial independence
	Programme Level	P 1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**113,482**	**111,598**	**120,080**	**132,563**	**125,100**	**134,551**
Main appropriation	113,482	111,598	120,080	132,563	125,100	134,551
Total	**113,482**	**111,598**	**120,080**	**132,563**	**125,100**	**134,551**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Court Fees and Fines	20,848	21,750	21,750	21,750	21,750	21,750
Attorney License Fees	251	225	225	225	225	201
Rental of Canteen	60	60	60	60	60	60
Sale of SLR (Seychelles Law Review)	19	21	21	15	15	21
TOTAL	**21,178**	**22,056**	**22,056**	**22,050**	**22,050**	**22,032**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	68,773	66,844	75,326	80,292	73,666	83,035
P2: Court Management	44,709	44,754	44,754	52,271	51,434	51,517
Programme Total	**113,482**	**111,598**	**120,080**	**132,563**	**125,100**	**134,551**
Economic Classification						
CURRENT EXPENDITURE	**109,970**	**106,598**	**107,580**	**118,863**	**118,100**	**118,318**
Compensation of Employees	**50,755**	**52,771**	**52,771**	**57,462**	**60,582**	**60,973**
Wages and Salaries in Cash	50,755	52,771	52,771	57,462	60,582	60,973
Wages and Salaries in Kind	7,756	7,765	7,765	7,585	7,585	7,585
Use of Goods and Services	**59,214**	**53,827**	**54,809**	**61,402**	**57,517**	**57,344**
Office Expenses	8,884	8,590	8,590	8,590	9,057	9,057
Transportation and Travel cost	5,007	3,830	3,830	3,821	5,009	5,009
Maintenance and Repairs	4,574	2,737	3,048	3,279	2,968	2,968
Materials and Supplies	199	198	198	198	198	198
Other uses of Goods and Services	26,311	29,005	29,676	28,981	27,987	28,017
Minor Capital Outlays	6,484	1,702	1,702	8,947	4,713	4,510
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,512**	**5,000**	**12,500**	**13,700**	**7,000**	**16,233**
Non-financial Assets	3,512	5,000	12,500	13,700	7,000	16,233
Building and Infrastructure	3,512	5,000	12,500	13,700	7,000	16,233
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**113,482**	**111,598**	**120,080**	**132,563**	**125,100**	**134,551**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
SP1.2: Secretariat of the Registrar	Digitalisation of the Judiciary	To provide the secure technical and records preservation foundation, required for electronic case management, digital evidence, online judicial information, preservation of legal heritage and continuity of court operations. -Creation of 1 new post - Principal Analyst Programmer. -Acquisition of ICT infrastructure, Electricals & Office Equipment. -Phased modernisation and preservation of the André Sauzier Law Library and Judiciary Archives.	PSIP	-	-	-
			Compensation of Employees	294	294	294
			Goods and Services	65	30	60
			Minor Capital Outlays	1,677	907	704
			Total	**2,036**	**1,231**	**1,058**
All programmes	Revision in Scheme of Service Judiciary Cadre	Revision in Scheme of Service Judiciary Cadre with effect from July 2027.	PSIP	-	-	-
			Compensation of Employees	2,501	5,002	5,002
			Goods and Services	-	-	-
			Minor Capital Outlays			-
			Total	**2,501**	**5,002**	**5,002**
SP2.2: Supreme Court Management	X-ray Baggage Scanners	Installation of Walk-Through Metal Detectors (WTMD) and X-ray Baggage Scanners across the Judiciary premises, to improve safety. One scanner per year, commencing with Palais de Justice.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	1,000	-	1,000
			Total	**1,000**	**-**	**1,000**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Secretariat of the Chief Justice	4,851	4,144	4,144	4,733	5,094	5,094
SP2: Secretariat of the Registrar	63,922	62,700	71,182	75,559	68,572	77,941
Programme Total	**68,773**	**66,844**	**75,326**	**80,292**	**73,666**	**83,035**
Economic Classification						
CURRENT EXPENDITURE	**65,260**	**61,844**	**62,826**	**66,592**	**66,666**	**66,801**
Compensation of Employees	**21,252**	**21,469**	**21,469**	**23,371**	**24,840**	**24,975**
Wages and Salaries in Cash	21,252	21,469	21,469	23,371	24,840	24,975
Wages and Salaries in Kind	7,746	7,755	7,755	7,575	7,575	7,575
Use of Goods and Services	**44,009**	**40,375**	**41,357**	**43,222**	**41,826**	**41,826**
Office Expenses	6,868	6,841	6,841	6,841	7,041	7,041
Transportation and Travel cost	2,147	2,040	2,040	2,032	2,357	2,357
Maintenance and Repairs	2,258	2,325	2,636	2,336	2,336	2,336
Materials and Supplies	175	175	175	175	175	175
Other uses of Goods and Services	19,556	19,791	20,462	19,786	19,791	19,791
Minor Capital Outlays	5,259	1,447	1,447	4,477	2,551	2,551
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,512**	**5,000**	**12,500**	**13,700**	**7,000**	**16,233**
Non-financial Assets	3,512	5,000	12,500	13,700	7,000	16,233
Building and Infrastructure	3,512	5,000	12,500	13,700	7,000	16,233
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**68,773**	**66,844**	**75,326**	**80,292**	**73,666**	**83,035**

Programme 2: Court Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Court of Appeal Management:* Ensures effective management of all appeal cases from the Supreme and Constitutional Courts;
- *Sub-programme 2 Supreme Court Management:* Ensures supervisory jurisdiction over the subordinate courts, tribunals, appellate and other jurisdiction, as may be conferred on it by law or under an Act;
- *Sub-programme 3 Magistrate Court Management:* Ensures supervisory jurisdiction over subordinate courts, tribunals and boards; and
- *Sub-programme 4 Tribunals and Boards Management:* Manages settlement of disputes related to children, family violence, employer-employee, and protection of victims.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Court Management

Outcome	Efficient case disposal					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Court of Appeal Management						
1. % of cases disposed - Civil	70%	75%	70%	70%	70%	70%
2.% of cases disposed - Criminal	80%	90%	80%	80%	80%	80%
SP2: Supreme Court Management						
1.% of cases disposed - Civil	55%	51%	55%	55%	55%	55%
2.% of cases disposed - Criminal	50%	39%	50%	50%	50%	50%
3.% of cases disposed - Constitutional	50%	40%	50%	50%	55%	55%
SP3: Magistrate Court Management						
1.% of cases disposed - Civil	65%	52%	65%	65%	55%	55%
2.% of cases disposed - Criminal	70%	67%	70%	70%	65%	65%
SP4: Tribunals and Boards Management						
1.% of cases disposed - Employment	40%	59%	40%	40%	40%	40%
2.% of cases disposed - Family	60%	58%	60%	60%	60%	60%
3.% of cases disposed - Fair Trading	70%	45%	55%	55%	55%	55%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Court of Appeal Management	6,126	5,274	5,274	5,584	6,158	6,138
SP2: Supreme Court Management	25,381	26,059	26,059	28,873	28,478	28,383
SP3: Magistrate Court Management	4,063	3,862	3,862	5,992	4,749	4,859
SP4: Tribunals and Board Management	9,140	9,558	9,558	11,822	12,049	12,137
Programme Total	**44,709**	**44,754**	**44,754**	**52,271**	**51,434**	**51,517**
Economic Classification						
CURRENT EXPENDITURE	**44,709**	**44,754**	**44,754**	**52,271**	**51,434**	**51,517**
Compensation of Employees	**29,504**	**31,302**	**31,302**	**34,091**	**35,743**	**35,999**
Wages and Salaries in Cash	29,504	31,302	31,302	34,091	35,743	35,999
Wages and Salaries in Kind	10	10	10	10	10	10
Use of Goods and Services	**15,206**	**13,452**	**13,452**	**18,180**	**15,691**	**15,518**
Office Expenses	2,016	1,749	1,749	1,749	2,016	2,016
Transportation and Travel cost	2,860	1,790	1,790	1,790	2,652	2,652
Maintenance and Repairs	2,316	412	412	943	632	632
Materials and Supplies	24	23	23	23	23	23
Other uses of Goods and Services	6,755	9,214	9,214	9,195	8,196	8,226
Minor Capital Outlays	1,225	255	255	4,470	2,162	1,959
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**44,709**	**44,754**	**44,754**	**52,271**	**51,434**	**51,517**

The Legislature

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Parliamentary Governance, Management and Administration	**38,530**	18,344	17,512	2,674	36,284	36,281
P2: Members and Support Services	**24,059**	3,556	20,503	-	21,583	21,587
Total	**62,589**	21,901	38,014	2,674	57,867	57,868

2. Strategic Overview of Entity

Mandate

The National Assembly of Seychelles is the unicameral legislative branch of Government. It is constituted under Article 77 of the Constitution, with its legislative powers enshrined under Article 85 of the Constitution. The National Assembly's constitutional mandate includes three fundamental pillars: legislation, oversight/scrutiny of Government actions and the representation of the People of Seychelles.

Major Achievements in 2025 and 2026

- Established as an autonomous Parliamentary Service through the enactment of the National Assembly Administration Act, 2026, representing a significant institutional reform providing the National Assembly with greater administrative and financial autonomy;
- Enhanced institutional governance and organisational capacity by modernising administrative structures and operational systems in strategic alignment with the Act;
- Accelerated digital transformation through continued investment in information technology, digital services and environmentally sustainable practices which improved operational efficiency and parliamentary service delivery;
- Enhanced support services to Members to strengthen their legislative, oversight and representative functions by designating four dedicated Committee Clerks and expanding research and legal services through the introduction of legislative briefs and fact sheets, providing timely, evidence-based information to support parliamentary business;
- Enhanced civic education, awareness programmes and stakeholder engagement to promote greater understanding of parliament and encouraging citizen participation in the democratic governance; and
- Became an internationally recognised institution embedding environmental protection and sustainable practices in its operations through dedicated projects and the recent receipt of the Commonwealth Parliamentary Association's Green Mace Award.

Current Challenges

- Continued resource constraints limit the Parliamentary Service's ability to fully implement planned strategic initiatives, expand parliamentary services and respond to increasing institutional demands;
- The Service continues to experience workforce capacity challenges arising from limited staffing levels, increasing operational demands and remuneration that is not sufficiently competitive to attract and retain specialised parliamentary professionals which has resulted in staff undertaking multiple responsibilities, increased workload pressures, succession planning risks and a continued reliance on

a limited number of key personnel in crucial departments such as Finance, Legislative Drafting and Committees;

- Non-existent access to specialised parliamentary training tailored to the unique functions of a legislature locally coupled with funding constraints result in restricted opportunities for continuous professional development of parliamentary staff and limit the Service's ability to enhance the specialised technical competencies required to support an increasingly modern and independent Parliament;
- Inadequate infrastructure to support the expanding functions of the National Assembly with limited office space, committee rooms, meeting facilities and storage capacity that constrain service delivery, pose health and safety risks, stunt organisational growth and limit the development of additional parliamentary support services;
- Aging and outdated physical infrastructure of the Assembly that does not meet contemporary parliamentary and health and safety standards, does not create a conducive and modern working environment that supports Members, staff and the public and does not make provision for inclusive physical and digital access for persons with disabilities; and
- Structural inefficiencies that hinder precise budget allocation and financial management due to the lack of budgetary frameworks separating spending within the Service, the Speaker's Office, Deputy Speaker's Office and Leader's Office.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Implement and operationalise the National Assembly Administration Act to strengthen parliamentary governance, administrative and financial autonomy, and deliver modern, efficient and professional services that enable Members to effectively fulfil their constitutional mandate and serve the people of Seychelles.
	Programme Level	P1: Parliamentary Governance, Management and Administration P2: Members and Support Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop a competent, ethical and high-performing Parliamentary Service through strategic workforce planning, leadership development, succession planning and continuous professional development.
	Programme Level	P1: Parliamentary Governance, Management and Administration
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Provide modern, secure and fit-for-purpose parliamentary infrastructure that supports the efficient functioning of the National Assembly, enhances the working environment for Members and staff, and meets the evolving needs of a modern Parliament.
	Programme Level	P1: Parliamentary Governance, Management and Administration P2: Members and Support Services

4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen organisational resilience through sound financial management, modern corporate services and continuous organisational improvement.
	Programme Level	P1: Parliamentary Governance, Management and Administration P2: Members and Support Services
5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen public trust and confidence in the National Assembly through greater transparency, civic education, stakeholder engagement and effective parliamentary diplomacy.
	Programme Level	P1: Parliamentary Governance, Management and Administration P2: Members and Support Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**58,135**	**55,433**	**58,433**	**62,589**	**57,867**	**57,868**
Main appropriation	58,135	55,433	58,433	62,589	57,867	57,868
Total	**58,135**	**55,433**	**58,433**	**62,589**	**57,867**	**57,868**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Parliamentary Governance, Management and Administration	36,393	35,219	37,519	38,530	36,284	36,281
P2: Members and Support Services	21,742	20,214	20,914	24,059	21,583	21,587
Programme Total	**58,135**	**55,433**	**58,433**	**62,589**	**57,867**	**57,868**
Economic Classification						
CURRENT EXPENDITURE	**53,109**	**50,683**	**53,683**	**59,915**	**57,867**	**57,868**
Compensation of Employees	**17,248**	**18,629**	**18,368**	**21,901**	**22,535**	**22,536**
Wages and Salaries in Cash	17,248	18,629	18,368	21,901	22,535	22,536
Wages and Salaries in Kind	-	300	300	300	300	300

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**35,861**	**32,054**	**35,315**	**38,014**	**35,333**	**35,333**
Office Expenses	4,673	4,654	4,954	4,664	5,058	5,058
Transportation and Travel cost	3,586	2,652	4,602	4,926	3,784	3,784
Maintenance and Repairs	1,144	1,103	1,103	979	979	979
Materials and Supplies	21	26	26	26	26	26
Other uses of Goods and Services	22,891	22,446	22,707	26,026	24,401	24,401
Minor Capital Outlays	3,546	874	1,624	1,094	785	785
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**5,026**	**4,750**	**4,750**	**2,674**	**-**	**-**
Non-financial Assets	5,026	4,750	4,750	2,674	-	-
Building and Infrastructure	5,026	4,750	4,750	2,674	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**58,135**	**55,433**	**58,433**	**62,589**	**57,867**	**57,868**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Parliamentary Governance, Management and Administration	Parliamentary Security	Creation of 13 new posts: -1 Senior Parliamentary Security Officer -12 Parliamentary Security Officers	PSIP	-	-	-
			Compensation of Employees	2,724	2,724	2,724
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**2,724**	**2,724**	**2,724**
P1: Parliamentary Governance, Management and Administration	SADECOPAC Conference 2027	To host the Southern Africa Development Community Organisation of Public Accounts Committees (SADECOPAC) Conference in 2027.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	400	-	-
			Minor Capital Outlays	-	-	-
			Total	**400**	**-**	**-**
P1: Parliamentary Governance, Management and Administration	Data Centre - Back up storage	Data Centre - back up storage since the Legislature is not on the DICT system.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	640	640	640
			Minor Capital Outlays	-	-	-
			Total	**640**	**640**	**640**

5. Programme Performance

Programme 1: Parliamentary Governance, Management and Administration

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Parliamentary Governance, Management and Administration

Outcome	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency services					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Average number of posts on social media platforms per month	40	41	50	80	80	85
2. Average number of pages of verbatim typed per staff per week	60	60	60	67	67	70
3. Average number of research requests and submissions per year	15	13	25	78	78	80
4.Number of hours of live broadcasting of Assembly debate per term	270	210	405	405	512	512
5.Number of visitors to the National Assembly per year	250	120	400	450	540	550
6.Number of staff trained per year	50	20	45	42	55	55

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Parliamentary Governance, Management and Administration	36,393	35,219	37,519	38,530	36,284	36,281
Programme Total	**36,393**	**35,219**	**37,519**	**38,530**	**36,284**	**36,281**
Economic Classification						
CURRENT EXPENDITURE	**31,367**	**30,469**	**32,769**	**35,856**	**36,284**	**36,281**
Compensation of Employees	**13,953**	**15,172**	**15,172**	**18,344**	**18,850**	**18,847**
Wages and Salaries in Cash	13,953	15,172	15,172	18,344	18,850	18,847
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**17,414**	**15,297**	**17,597**	**17,512**	**17,434**	**17,434**
Office Expenses	3,784	3,936	4,236	3,936	4,159	4,159
Transportation and Travel cost	1,818	894	2,144	1,218	1,626	1,626
Maintenance and Repairs	1,007	966	966	817	817	817
Materials and Supplies	21	26	26	26	26	26
Other uses of Goods and Services	8,438	8,601	8,601	10,421	10,021	10,021
Minor Capital Outlays	2,346	874	1,624	1,094	785	785
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**5,026**	**4,750**	**4,750**	**2,674**	**-**	**-**
Non-financial Assets	5,026	4,750	4,750	2,674	-	-
Building and Infrastructure	5,026	4,750	4,750	2,674	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**36,393**	**35,219**	**37,519**	**38,530**	**36,284**	**36,281**

Programme 2: Members and Support Services

The purpose of the programme is to provide Members with necessary services in the law-making process for Public and Private Member's Bills, in carrying out their functions as Leaders of the House and of Parliament, in the management and administration of their respective caucuses and offices. The programme is also dedicated towards strengthening administrative services crucial for Members to execute their constituency/representational obligations.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Office of the Speaker:* Ensures the efficient administration of the Office of the Speaker as per its Constitutional mandate and as the Head of the National Assembly in charge of the Governance of the institution;
- *Sub-programme 2 Office of the Leader of Government Business:* Ensures the efficient administration of the Office of the Leader of Government business as per its Constitutional mandate and duties conferred under the National Assembly Administration Act;
- *Sub-programme 3 Office of the Leader of the Opposition:* Ensures the efficient administration of the Office of the Leader of the Opposition as per its Constitutional mandate and duties conferred under the National Assembly Administration Act; and
- *Sub-programme 4 Members Constituency Services:* Ensures the provision of logistical, administrative and constituency support to the Members of the National Assembly of Seychelles as per their constitutional mandates, representational duties involving their Constituencies and other duties as parliamentarians.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Members and Support Services

Outcome	Improvement in oversight, law making and representation roles of members					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of committee reports tabled by the House	12	16	12	15	14	20
2. Number of motions and ratifications passed by Assembly and submitted to Cabinet for implementation per year	40	48	35	35	45	50
3. Total number of questions put to the Executive during question time per year	195	197	204	240	225	225
4. Number of substantial amendments proposed on public bills by the Committee per year	35	24	40	35	32	35
5. Number of international / regional parliamentary committees with Seychelles in leadership positions per year	5	5	5	6	6	6
6 Number of sittings of the National Assembly per year	75	56	80	85	83	80

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Office of the Speaker						
1. Number of courtesy calls per year	20	11	30	35	40	40
SP2: Office of the Leader of Government Business						
1. Number of courtesy calls per year	20	11	30	35	40	40
2. Number of caucus meetings per year	48	38	52	48	52	52
SP3: Office of the Leader of the Opposition						
1. Number of courtesy calls per year	20	11	30	35	40	40
2. Average number of caucus meetings per term	48	38	52	48	52	52
3. Number of appointments with public per year	130	112	60	60	60	70
SP4: Members Constituency Services						
1. % increase in meetings with stakeholders per district per year	10%	15%	3%	5%	10%	10%
2. % increase in district visits per year	15%	20%	3%	4%	20%	20%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Office of the Speaker	2,513	2,784	3,484	4,992	3,526	3,530
SP2: Office of the Leader of Government Business	1,670	1,728	1,728	2,075	2,145	2,145
SP3: Office of the Leader of Opposition	1,722	1,760	1,760	1,939	2,010	2,010
SP4: Members Constituency Services	15,836	13,942	13,942	15,053	13,902	13,902
Programme Total	**21,742**	**20,214**	**20,914**	**24,059**	**21,583**	**21,587**
Economic Classification						
CURRENT EXPENDITURE	**21,742**	**20,214**	**20,914**	**24,059**	**21,583**	**21,587**
Compensation of Employees	**3,295**	**3,457**	**3,196**	**3,556**	**3,685**	**3,689**
Wages and Salaries in Cash	3,295	3,457	3,196	3,556	3,685	3,689
Wages and Salaries in Kind	-	300	300	300	300	300
Use of Goods and Services	**18,447**	**16,757**	**17,718**	**20,503**	**17,899**	**17,899**
Office Expenses	889	718	718	728	899	899
Transportation and Travel cost	1,768	1,758	2,458	3,708	2,158	2,158
Maintenance and Repairs	137	137	137	162	162	162
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	14,453	13,844	14,105	15,605	14,380	14,380
Minor Capital Outlays	1,200	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**21,742**	**20,214**	**20,914**	**24,059**	**21,583**	**21,587**

Office of the Auditor General

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**6,002**	1,522	4,480	-	6,031	6,031
P2: Audit Services	**14,253**	12,837	1,416	-	14,566	14,566
Total	**20,255**	14,359	5,896	-	20,597	20,597

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Introduced quality assurance initiatives across the audit process to strengthen audit quality, consistency, and compliance with international auditing standards;
- Hosted the African Organisation of Supreme Audit Institutions-E Annual Conference and Strategic Review 2025, bringing together supreme audit institutions to promote knowledge sharing and regional collaboration;
- Appointed to the Board of Auditors of Southern African Development Community (SADC) institutions, reinforcing the Office of the Auditor General's regional recognition and contribution to public sector accountability;
- Advanced the digitalisation of the audit process through the implementation of the SeySEAT Audit Management Software, enhancing audit planning, execution, documentation, and reporting; and
- Published the Special Audit Report on the Seychelles Trading Company Cold Storage Facility Project, providing independent assurance and recommendations to strengthen transparency, accountability, and governance.

Current Challenges

- Limited human resource capacity to effectively deliver the Office's expanding audit mandate, particularly in specialised areas such as Information Technology (IT) audits and the audit of major public infrastructure projects;
- Limited access to specialised professional training in areas such as International Financial Reporting Standards. IT auditing, forensic auditing, and performance auditing, due to the lack of local training opportunities, affecting the Office's ability to audit increasingly complex entities, including Public Enterprises;

- Growing demand for audit services from stakeholders, coupled with limited institutional capacity, place pressure on the timely delivery of high-quality audit reports;
- Continued investment in digital transformation, including audit management systems, data analytics, and cybersecurity tools, to improve audit efficiency and respond to the increasing use of digital systems across Government; and
- Resource constraints affecting the recruitment and retention of specialised professionals and the acquisition of modern audit technologies necessary to meet international auditing standards.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance the quality and effectiveness of audit services through strengthened quality assurance mechanisms, continuous professional development, strategic engagement of experts and sustainable institutional capacity building.
	Programme Level	P1: Governance, Management and Administration P2: Audit Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Digitalise audit processes through the implementation of Audit Management Software to enhance audit efficiency, quality, consistency and reporting.
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the effectiveness of audit services through the delivery of timely, high quality financial performance, IT and Special Review Report
	Programme Level	P1: Governance, Management and Administration P2: Audit Services
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the Office's human resources capacity through enhanced collaboration and knowledge sharing, partnership with high-capacity Supreme Audit Institutions to foster skills transfer, professional development and institutional development.
	Programme Level	P1: Governance, Management and Administration P2: Audit Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**18,010**	**21,518**	**21,518**	**20,255**	**20,597**	**20,597**
Main appropriation	18,010	21,518	21,518	20,255	20,597	20,597
Total	**18,010**	**21,518**	**21,518**	**20,255**	**20,597**	**20,597**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	5,718	5,969	5,969	6,002	6,031	6,031
P2: Audit Services	12,292	15,550	15,550	14,253	14,566	14,566
Programme Total	**18,010**	**21,518**	**21,518**	**20,255**	**20,597**	**20,597**
Economic Classification						
CURRENT EXPENDITURE	**18,010**	**21,518**	**21,518**	**20,255**	**20,597**	**20,597**
Compensation of Employees	**12,021**	**15,887**	**15,887**	**14,359**	**14,430**	**14,430**
Wages and Salaries in Cash	12,021	15,887	15,887	14,359	14,430	14,430
Wages and Salaries in Kind	214	420	420	444	444	444
	-	-	-	-	-	-
Use of Goods and Services	**5,989**	**5,631**	**5,631**	**5,896**	**6,167**	**6,167**
Office Expenses	827	770	770	936	936	936
Transportation and Travel cost	499	375	375	583	583	583
Maintenance and Repairs	94	90	90	105	105	105
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,909	3,765	3,765	3,620	3,620	3,620
Minor Capital Outlays	446	211	211	208	479	479
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**18,010**	**21,518**	**21,518**	**20,255**	**20,597**	**20,597**

4. Approved New Spending Initiatives

Table 3. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Audit Services	Upgrading of communication System	The Office's current PABX system has become obsolete and is no longer effectively supported by the service provider due to the unavailability of spare parts for maintenance and repairs. This poses a significant operational risk, as any major system failure could result in prolonged disruption of internal and external communications. Upgrading to a modern digital PABX solution will ensure business continuity while providing enhanced communication capabilities and improved reliability.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	127	-	-
			Total	**127**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	5,718	5,969	5,969	6,002	6,031	6,031
Programme Total	**5,718**	**5,969**	**5,969**	**6,002**	**6,031**	**6,031**
Economic Classification						
CURRENT EXPENDITURE	**5,718**	**5,969**	**5,969**	**6,002**	**6,031**	**6,031**
Compensation of Employees	**1,485**	**1,562**	**1,562**	**1,522**	**1,551**	**1,551**
Wages and Salaries in Cash	1,485	1,562	1,562	1,522	1,551	1,551
Wages and Salaries in Kind	-	-	-	0	0	0
Use of Goods and Services	**4,233**	**4,407**	**4,407**	**4,480**	**4,480**	**4,480**
Office Expenses	597	611	611	741	741	741
Transportation and Travel cost	155	250	250	298	298	298
Maintenance and Repairs	94	90	90	105	105	105
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,387	3,455	3,455	3,336	3,336	3,336
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,718**	**5,969**	**5,969**	**6,002**	**6,031**	**6,031**

Programme 2: Audit Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Audit Services

Outcome	Efficient and effective delivery of audit services					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. % of Audit Revenue completed	90%	100%	90%	90%	90%	90%
2. % of Audit of Expenditure completed	95%	77%	95%	95%	95%	95%
3.Number of Performance Audit Reports completed	1	1	1	1	1	1
4. Number of Special Audits completed	4	3	4	4	4	4
5. Number of IT Audits completed	1	2	1	3	4	4
6.Number of QA Reviews completed	10	5	14	14	14	14

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Audit Services	12,292	15,550	15,550	14,253	14,566	14,566
Programme Total	**12,292**	**15,550**	**15,550**	**14,253**	**14,566**	**14,566**
Economic Classification						
CURRENT EXPENDITURE	**12,292**	**15,550**	**15,550**	**14,253**	**14,566**	**14,566**
Compensation of Employees	**10,536**	**14,325**	**14,325**	**12,837**	**12,879**	**12,879**
Wages and Salaries in Cash	10,536	14,325	14,325	12,837	12,879	12,879
Wages and Salaries in Kind	214	420	420	444	444	444

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**1,756**	**1,225**	**1,225**	**1,416**	**1,687**	**1,687**
Office Expenses	230	159	159	195	195	195
Transportation and Travel cost	344	125	125	285	285	285
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	522	310	310	284	284	284
Minor Capital Outlays	446	211	211	208	479	479
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,292**	**15,550**	**15,550**	**14,253**	**14,566**	**14,566**

Office of the Ombudsman

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Ombudsman Services	**6,293**	3,730	2,563	-	6,714	6,730
Total	**6,293**	3,730	2,563	-	6,714	6,730

2. Strategic Overview of Entity

Mandate

The Office of the Ombudsman is established under Article 143(1) of the Constitution of the Republic of Seychelles, 1993 (Constitution). Paragraph 1 (1) of Schedule 5 of the Constitution provides for the mandate of the Ombudsman, which states that the Ombudsman may:

- Investigate an action taken by a public authority or the President, Vice-President, Minister, officer or member of the public authority, being action taken in the exercise of the administrative functions of the public authority in the circumstances specified in subparagraph (2);
- Investigate an allegation of fraud or corruption in connection with the exercise by a person of a function of a public authority;
- Assist an individual complainant in respect of legal proceedings in relation to a contravention of the provisions of the Charter;
- With leave of the Court hearing proceedings relating to a contravention of the provisions of the Charter, become a party to the proceedings; and
- Initiate proceedings relating to the constitutionality of a law or of the provisions of a law.

Major Achievements in 2025 and 2026

- Secured a major constitutional and public-law milestone affirming the Ombudsman's role as a constitutional guardian and clarifying the independence of the Office within Seychelles' governance framework;
- Modernised the Office's complaints, Alternative Dispute Resolution and investigation framework through the implementation of new procedures, strengthening the consistency, integrity and effectiveness of complaints handling and investigations;
- Expanded access to the Ombudsman through outreach clinics, sensitisation programmes, workshops and forums promoting good governance, the rule of law, human rights and the Ombudsman's mandate;
- Strengthened systemic oversight and reform work through joint investigations, legislative reviews and preparatory constitutional analysis aimed at improving the effectiveness of independent oversight; and
- Enhanced Seychelles' regional and international leadership in ombudsmanship through the election of the Ombudsman of Seychelles as Regional President of the International Ombudsman Institute's African Region and subsequent leadership in regional co-operation and institutional-strengthening initiatives.

Current Challenges

- Absence of an Ombudsman Act and related institutional legislation required to fully operationalise the Office's constitutional independence, impartiality and effectiveness;
- Structural dependence on executive-administered budgeting, administrative and human-resource frameworks that are not specifically designed for independent constitutional institutions;
- Limited organisational capacity and resilience resulting from staffing constraints, governance limitations and the absence of a dedicated institutional support framework;
- Securing timely co-operation, responses and implementation of recommendations from public authorities, reducing the effectiveness of oversight and accountability processes; and
- Growing expectations for constitutional oversight, investigations, public education and outreach activities without a corresponding increase in institutional resources and support mechanisms.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All Priority Areas**
	Strategic Priorities 2027 to 2029	Strengthen investigation and complaint-handling systems; assist individual complainants in human rights-related proceedings; participate, with leave of the Court, in such proceedings where appropriate; and where necessary, initiate constitutional proceedings concerning the constitutionality of laws, therefore promoting administrative justice and constitutional coherence.
	Programme Level	P1: Ombudsman Services
2	**National Priority Area:**	**All Priority Areas**
	Strategic Priorities 2027 to 2029	Undertake reviews of proposed and existing laws and strengthen constitutional oversight to promote consistency with the Constitution, good governance, the rule of law and human rights.
	Programme Level	P1: Ombudsman Services
3	**National Priority Area:**	**All Priority Areas**
	Strategic Priorities 2027 to 2029	Increase public awareness and understanding of constitutional governance, administrative justice and the role, responsibilities and mandate of the Ombudsman through outreach, education and public engagement initiatives.
	Programme Level	P1: Ombudsman Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**3,962**	**5,060**	**5,560**	**6,293**	**6,714**	**6,730**
Main appropriation	3,962	5,060	5,560	6,293	6,714	6,730
Total	**3,962**	**5,060**	**5,560**	**6,293**	**6,714**	**6,730**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Ombudsman Services	3,962	5,060	5,560	6,293	6,714	6,730
Programme Total	**3,962**	**5,060**	**5,560**	**6,293**	**6,714**	**6,730**
Economic Classification	-	-	-	-	-	-
CURRENT EXPENDITURE	**3,962**	**5,060**	**5,560**	**6,293**	**6,714**	**6,730**
Compensation of Employees	**1,806**	**2,968**	**2,968**	**3,730**	**3,983**	**3,999**
Wages and Salaries in Cash	1,806	2,968	2,968	3,730	3,983	3,999
Wages and Salaries in Kind	-	-	-	-	-	-
	-	-	-	-	-	-
Use of Goods and Services	**2,156**	**2,091**	**2,591**	**2,563**	**2,731**	**2,731**
Office Expenses	443	430	430	454	488	488
Transportation and Travel cost	184	153	153	327	387	387
Maintenance and Repairs	71	73	73	67	67	67
Materials and Supplies	-	6	6	6	6	6
Other uses of Goods and Services	1,289	1,303	1,803	1,583	1,616	1,616
Minor Capital Outlays	168	126	126	126	168	168
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,962**	**5,060**	**5,560**	**6,293**	**6,714**	**6,730**

4. Approved New Spending Initiatives

Table 3. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Ombudsman Services	Recruitment of In-house Counsel	Additional staffing is required to strengthen the Office's organisational capacity and support the effective discharge of the Ombudsman's mandate	PSIP	-	-	-
			Compensation of Employees	386	421	421
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**386**	**421**	**421**
P1: Ombudsman Services	Effective Investigation and Legal Support	To cover, legal fees such as court filing and related court fees, and transcription or similar support costs required for investigations.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	300	300	300
			Minor Capital Outlays	-	-	-
			Total	**300**	**300**	**300**

5. Programme Performance

Programme 1: Ombudsman Services

The purpose of the programme is to improve good governance, the Rule of Law and human rights within the system of the Government of Seychelles.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Ombudsman Services						
Outcome:	Improved good governance, the Rule of law and human rights within the system of the Government of Seychelles					
Outcome Indicator:	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of recommendation acted upon by public authorities	25%	0%	50%	60%	70%	80%
Contributing Indicators:	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of complaint finalised	25%	6%	50%	60%	70%	80%
2. % of reviews completed	40%	50%	60%	70%	80%	90%
3. Number of awareness and educational activities conducted	19	11	25	31	37	43

Office of the Public Service Appeals Board

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Appeals Board	**1,474**	766	708	-	1,419	1,447
Total	**1,474**	766	708	-	1,419	1,447

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Public Service Appeals Board (PSAB), an independent body established in accordance with Article 145 of the Constitution and pursuant to Article 146 the functions of the Public Service Appeal Board is to hear complaints by persons aggrieved by:

- an appointment made to an office;
- a promotion to an office;
- disciplinary proceedings taken in respect of an officer;
- the termination of appointment of a person who was holding an office;
- any decision relating to the qualification of a person who has applied for an office or is serving in an office, in the public service.

Major Achievements in 2025 and 2026

- Attended to queries promptly while queries relating to representation and/or audience before the Board continued to increase;
- Established procedures for applicants who are members of trade unions to produce proof of membership;
- Delivered the majority of orders on time; and
- Entertained 45 cases registered in 2025, 15 of which have been disposed of.

Current Challenges

- Absence of a website to increase publicity on the functions and the value of the Board.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance service delivery in fulfilling PSAB's mandate by strengthening internal capacity and optimising the use of available resources.
	Programme Level	P1: Public Appeals Board
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop the PSAB website to enhance access, awareness, and visibility of the Board.
	Programme Level	P1: Public Appeals Board

3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2027 to 2029	Review and update work processes ensuring sound and timely turnaround in cases.
	Programme Level	P1: Public Appeals Board

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,186**	**1,364**	**1,364**	**1,474**	**1,419**	**1,447**
Main appropriation	1,186	1,364	1,364	1,474	1,419	1,447
Total	**1,186**	**1,364**	**1,364**	**1,474**	**1,419**	**1,447**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Public Appeals Board	1,186	1,364	1,364	1,474	1,419	1,447
Programme Total	**1,186**	**1,364**	**1,364**	**1,474**	**1,419**	**1,447**
Economic Classification						
CURRENT EXPENDITURE	**1,186**	**1,364**	**1,364**	**1,474**	**1,419**	**1,447**
Compensation of Employees	**679**	**857**	**857**	**766**	**783**	**811**
Wages and Salaries in Cash	679	857	857	766	783	811
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**508**	**507**	**507**	**708**	**636**	**636**
Office Expenses	122	121	121	121	121	121
Transportation and Travel cost	49	49	49	49	49	49
Maintenance and Repairs	39	39	39	49	49	49
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	272	298	298	439	417	417
Minor Capital Outlays	25	-	-	50	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,186**	**1,364**	**1,364**	**1,474**	**1,419**	**1,447**

4. Programme Performance

Programme 1: Public Appeals Board

The purpose of the programme is to bring both the employer and the complainant together and discuss their industrial relation difficulties and grievances.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Public Appeals Board						
Outcome	Timely resolution of cases					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of publication of the constitutional functions and services	85%	85%	85%	85%	87%	88%

Constitutional Appointments Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Constitutional Appointments	**2,073**	956	1,117	-	2,022	2,022
Total	**2,073**	956	1,117	-	2,022	2,022

2. Strategic Overview of Entity

Mandate

The Constitutional Appointments Authority (CAA) is an independent constitutional body established under Articles 139 and 140 of the Constitution of the Republic of Seychelles. It has the mandate to consider and propose to the President of the Republic of Seychelles, the appointment of senior judicial officers, other constitutional appointees and other senior appointments as prescribed in the Constitution or by an Act. It involves the setting up of Rules and Procedures for recruitment until appointment. It also has the responsibility to consider and analyse complaints and where serious, refer the matter to a Tribunal for investigation to determine a case of misbehaviour that may warrant removal from office.

Major Achievements in 2025 and 2026

- Ensured the effective functioning of the institution through the timely management of appointments and key administrative processes;
- Ensured continuous improvement in recruitment and selection frameworks through the review and strengthening of internal policies and procedures, enhancing transparency, consistency, and organisational effectiveness;
- Strengthened accountability and stakeholder confidence through the timely and effective handling of complaints and related matters; and
- Improved the Authority's operational efficiency agenda through the deployment of Microsoft 365 and digital document access solutions for Members, improving information management, reducing administrative costs, and decreasing reliance on paper-based processes.

Current Challenges

- Limited public participation in recruitment processes due to insufficient applications from eligible and qualified candidates, affecting diversity and representation in appointments and requiring repeated extensions of application deadlines, which increases advertising and other corresponding expenditure;
- Limited public awareness of the Authority's functions and mandate has resulted in complaints and enquiries frequently being misdirected to the CAA, requiring significant time and resources to redirect members of the public to the appropriate institutions; and
- Insufficient remuneration attached to roles on public boards, committees, and councils continues to present challenges in attracting suitably qualified and experienced candidates.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance and optimise appointment procedures to attract high-quality talent for judicial officers, constitutional appointees, and other senior positions as prescribed in the Constitution or by an Act.
	Programme Level	P1: Constitutional Appointments
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027to 2029	Revise and enact CAA's rules and procedures enhancing consistency and transparency.
	Programme Level	P1: Constitutional Appointments
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance public awareness and outreach efforts.
	Programme Level	P 1: Constitutional Appointments
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Digitise and streamline office processes to boost efficiency, maximise cost savings, and promote sustainability by reducing paper waste.
	Programme Level	P1: Constitutional Appointments
5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Foster continuous staff training and development for enhanced organisational performance.
	Programme Level	P1: Constitutional Appointments

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**2,149**	**2,249**	**2,049**	**2,073**	**2,022**	**2,022**
Main appropriation	2,149	2,249	2,049	2,073	2,022	2,022
Total	**2,149**	**2,249**	**2,049**	**2,073**	**2,022**	**2,022**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Constitutional Appointments	2,149	2,249	2,049	2,073	2,022	2,022
Programme Total	**2,149**	**2,249**	**2,049**	**2,073**	**2,022**	**2,022**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**2,149**	**2,249**	**2,049**	**2,073**	**2,022**	**2,022**
Compensation of Employees	**856**	**917**	**917**	**956**	**920**	**920**
Wages and Salaries in Cash	856	917	917	956	920	920
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,292**	**1,332**	**1,132**	**1,117**	**1,102**	**1,102**
Office Expenses	230	226	226	207	196	196
Transportation and Travel cost	301	371	258	258	258	258
Maintenance and Repairs	39	52	52	57	68	68
Materials and Supplies	1	1	1	-	-	-
Other uses of Goods and Services	721	683	595	579	579	579
Minor Capital Outlays	-	-	-	15	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,149**	**2,249**	**2,049**	**2,073**	**2,022**	**2,022**

4. Programme Performance

Programme 1: Constitutional Appointments

The CAA delivers its mandate through the sole programme reflected above.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Constitutional Appointments

Outcome	All positions for Constitutional posts filled					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of constitutional and other positions filled within expected time-frame	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of application actioned within 60 days	100%	100%	100%	100%	100%	100%
1. % of complaint processed until their final outcome (within 60 days)	100%	100%	100%	100%	100%	100%

Electoral Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**8,492**	4,374	4,119	-	8,999	9,049
P2: Electoral Services	**10,980**	2,346	8,634	-	2,771	2,707
Total	**19,472**	6,719	12,752	-	11,770	11,756

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Established an innovative, targeted and analytical approach towards the registration of voters and delivery of a comprehensive voter and civic education programme, which resulted in a significant increase in registration statistics for the 2025 elections;
- Completed the legislative reform process in 2025, whereby approval was received from both the Executive and the Legislature for proposed amendments to the Elections Act, the Political Parties (Registration and Regulation) Act, and the Constitution. These amendments reflect the Commission's continued efforts to strengthen the legal and institutional framework governing the electoral process, enhance transparency, and ensure that the laws remain responsive to the evolving democratic and administrative needs of Seychelles;
- Submitted the following reports to the Executive and National Assembly: Report on the conduct of the 2025 Presidential and National Assembly Elections; and Report on the Conduct of the 2025 Presidential Election for the second ballot, in accordance with the requirement of the Elections Act; and
- Submitted the Annual Report as per the requirement of Section 31 of the Political Parties (Registration and Regulation) Act in 2026.

Current Challenges

- Absence of a clear institutional framework defining the respective roles, responsibilities, and safeguards for the Commission's independence in relation to the Department of Public Administration and the Department of Finance;
- Absence of a permanent communication function within the Electoral Commission to ensure consistent and strategic communication throughout the electoral cycle; and
- Limited financial support available dedicated towards international elections observations, which is an important element for Electoral Management Bodies (EMBs) and allows for capacity building and commitment of the EMB towards the election process.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order** **Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the legal and institutional electoral framework
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure efficient and credible electoral processes
	Programme Level	P1: Governance Management and Administration
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Review electoral boundaries
	Programme Level	P2: Electoral Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**16,058**	**15,554**	**15,554**	**19,472**	**11,770**	**11,756**
Main appropriation	16,058	15,554	15,554	19,472	11,770	11,756
Total	**16,058**	**15,554**	**15,554**	**19,472**	**11,770**	**11,756**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	12,442	8,959	8,959	8,492	8,999	9,049
P2: Electoral Services	3,615	6,595	6,595	10,980	2,771	2,707
Programme Total	**16,058**	**15,554**	**15,554**	**19,472**	**11,770**	**11,756**
Economic Classification	-	-	-	-	-	-
CURRENT EXPENDITURE	**13,145**	**15,384**	**15,384**	**19,472**	**11,770**	**11,756**
Compensation of Employees	**7,051**	**7,006**	**7,006**	**6,719**	**6,775**	**6,917**
Wages and Salaries in Cash	7,051	7,006	7,006	6,719	6,775	6,917
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,094**	**8,378**	**8,378**	**12,752**	**4,996**	**4,840**
Office Expenses	1,756	1,757	1,757	4,018	1,605	1,489
Transportation and Travel cost	940	646	646	845	1,006	951
Maintenance and Repairs	250	277	277	278	278	278
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,870	5,357	5,357	6,067	1,947	1,957
Minor Capital Outlays	278	341	341	1,545	160	165
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**2,913**	**170**	**170**	**-**	**-**	**-**
Non-financial Assets	2,913	170	170	-	-	-
Building and Infrastructure	2,913	170	170	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,058**	**15,554**	**15,554**	**19,472**	**11,770**	**11,756**

4. Approved New Spending Initiatives

Table 3. Approved initiatives funded

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Electoral Services	Voters Census	The census will enable the Electoral Commission (EC) to use the information collected to make the necessary changes to the electoral register, in accordance with its legal obligations. In accordance with Section 7A of the Elections Act, a voters' census must be conducted every five years. The census will be conducted across all 26 districts and will serve as a basis for the delimitation of electoral boundaries.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	6,060	-	-
			Minor Capital Outlays	1,440	-	-
			Total	**7,500**	**-**	**-**
P2: Electoral Services	Delimitation Boundary	A legal obligation of the Electoral Commission Seychelles (ECS) is to ensure a balanced distribution of the population across electoral districts. This obligation has not been adequately addressed in the past. This will require an extensive exercise involving all relevant stakeholders, including political parties, the public, and other concerned parties. A comprehensive public awareness campaign will also be conducted. In addition, reports will be submitted in accordance with the requirements of the Constitution.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	950	156	-
			Minor Capital Outlays	-	-	-
			Total	**950**	**156**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to promote holistic and adaptive governance and management approaches throughout the electoral cycle; pre-election, during election and post-election periods through the processes of management and administration, registering and regulating of political parties and execution of election.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Increased compliance to Political and Elections Acts by political parties					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of registered political parties submitted audited financial statements due	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of meetings with registered political parties and independent candidates	25	200	12	12	14	20
2. % of applications for new registration of political parties processed on time	100%	100%	100%	100%	100%	100%
3. % of updated application for existing political parties processed on time as per information received	100%	100%	100%	100%	100%	100%
4. Number of educational programmes for political parties	25	31	8	8	8	14
5. Number of trainings with Electoral Officers and other key stakeholders	50	61	15	10	14	30

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	12,442	8,959	8,959	8,492	8,999	9,049
Programme Total	**12,442**	**8,959**	**8,959**	**8,492**	**8,999**	**9,049**
Economic Classification						
CURRENT EXPENDITURE	**9,530**	**8,789**	**8,789**	**8,492**	**8,999**	**9,049**
Compensation of Employees	**4,353**	**4,379**	**4,379**	**4,374**	**4,425**	**4,555**
Wages and Salaries in Cash	4,353	4,379	4,379	4,374	4,425	4,555
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,176**	**4,410**	**4,410**	**4,119**	**4,574**	**4,494**
Office Expenses	1,563	1,216	1,216	1,288	1,321	1,325
Transportation and Travel cost	848	514	514	520	988	927
Maintenance and Repairs	250	277	277	278	278	278
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,238	2,061	2,061	1,928	1,828	1,799
Minor Capital Outlays	278	341	341	105	160	165
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**2,913**	**170**	**170**	**-**	**-**	**-**
Non-financial Assets	2,913	170	170	-	-	-
Building and Infrastructure	2,913	170	170	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,442**	**8,959**	**8,959**	**8,492**	**8,999**	**9,049**

Programme 2: Electoral Services

The purpose of the programme is to promote effective educational and modernised approaches with the purpose of engaging, educating, and capturing electorates with respective requirements in line with the mandate of the Electoral Commission. The programme consists of the following functions: registration of voters, voters and civic education, mobilisation, voters' census, and delimitation of electoral boundaries.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Electoral Services						
Outcome	1. Credible registers of voters 2. More informed voters					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Certified Voter Register	100%	100%	100%	100%	100%	100%
2. A comprehensive voter education programme	100%	100%	100%	100%	100%	100%
ontributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Timely monthly publications	90%	95%	90%	95%	100%	100%
2. Accuracy of applications inserted on registers of voters	100%	100%	100%	100%	100%	100%
3. Accurate deletion of all deceased persons per information received	100%	100%	100%	100%	100%	100%
4. Accurate removal of obsolete entries based on available information	100%	100%	100%	100%	100%	100%
5. % increase in public awareness on voter registration, election, voter census and delimitation.	100%	100%	90%	95%	95%	95%
6. Partnership with stakeholders	95%	100%	95%	95%	95%	95%
7. % of targeted voters and civic education programmes	95%	98%	95%	95%	95%	95%
8. Use of adverts on media platforms	98%	98%	95%	95%	95%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Electoral Services	3,615	6,595	6,595	10,980	2,771	2,707
Programme Total	**3,615**	**6,595**	**6,595**	**10,980**	**2,771**	**2,707**
Economic Classification						
CURRENT EXPENDITURE	**3,615**	**6,595**	**6,595**	**10,980**	**2,771**	**2,707**
Compensation of Employees	**2,698**	**2,627**	**2,627**	**2,346**	**2,350**	**2,362**
Wages and Salaries in Cash	2,698	2,627	2,627	2,346	2,350	2,362
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**918**	**3,968**	**3,968**	**8,634**	**421**	**346**
Office Expenses	193	541	541	2,730	284	163
Transportation and Travel cost	92	132	132	325	18	24
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	632	3,296	3,296	4,139	120	159
Minor Capital Outlays	-	-	-	1,440	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,615**	**6,595**	**6,595**	**10,980**	**2,771**	**2,707**

OTHER STATUTORY BODIES PORTFOLIO

Seychelles Human Rights Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Promotion and Protection of Human Rights	**9,598**	4,492	5,107	-	9,737	9,737
Total	**9,598**	4,492	5,107	-	9,737	9,737

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Human Rights Commission (SHRC) is to promote and protect human rights. This includes investigating complaints and engaging in mediation, conciliation and negotiation; making recommendations for the adoption of progressive measures for the promotion of human rights; developing, conducting and managing information and education programmes; and monitoring the implementation of, and compliance with international and regional conventions and treaties relating to the objectives of the Commission.

Major Achievements in 2025 and 2026

- Enhanced monitoring framework of the Commission to assess compliance with national laws and international human rights standards, particularly within detention facilities;
- Produced investigative and analysis reports to advocate for improved human rights protection;
- Actively monitored the implementation of international human rights instruments;
- Established a mechanism for the public to register their grievances and lodge complaints, increasing the visibility of the Commission; and
- Implemented education and information programmes aimed at raising awareness and promoting a culture of respect for human rights.

Current Challenges

- Clarity and understanding surrounding the Commission's autonomy;
- Attracting specialised technical capacity due to competitive market conditions; and
- Weak co-ordination and discussion amongst stakeholders.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Incorporate human rights norms and standards in the framework of Government.
	Programme Level	P1: Promotion and Protection of Human Rights
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen the complaints and investigation mechanism of the SHRC, so that it may effectively resolve alleged human resource violations.
	Programme Level	P1: Promotion and Protection of Human Rights
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Develop and implement a human rights information and education programme for Duty Bearers and Right Holders.
	Programme Level	P1: Promotion and Protection of Human Rights
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen the monitoring mechanism to ensure State's compliance to its international and regional human rights obligations.
	Programme Level	P1: Promotion and Protection of Human Rights
5	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen the SHRC's networking mechanisms and its capacity for advocacy on human rights issues.
	Programme Level	P1: Promotion and Protection of Human Rights

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**6,803**	**9,527**	**10,844**	**9,598**	**9,737**	**9,737**
Main appropriation	6,803	9,527	10,844	9,598	9,737	9,737
Total	**6,803**	**9,527**	**10,844**	**9,598**	**9,737**	**9,737**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Promotion and Protection of Human Rights	6,803	9,527	10,844	9,598	9,737	9,737
Programme Total	**6,803**	**9,527**	**10,844**	**9,598**	**9,737**	**9,737**
Economic Classification						
CURRENT EXPENDITURE	**6,803**	**9,527**	**10,844**	**9,598**	**9,737**	**9,737**
Compensation of Employees	**3,943**	**4,522**	**4,747**	**4,492**	**4,476**	**4,476**
Wages and Salaries in Cash	3,943	4,522	4,747	4,492	4,476	4,476
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,860**	**5,005**	**6,097**	**5,107**	**5,261**	**5,261**
Office Expenses	462	868	1,160	919	974	974
Transportation and Travel cost	98	169	169	169	195	195
Maintenance and Repairs	59	128	128	128	128	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,204	3,636	4,436	3,635	3,640	3,640
Minor Capital Outlays	38	205	205	256	324	324
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,803**	**9,527**	**10,844**	**9,598**	**9,737**	**9,737**

4. Programme Performance

Programme 1: Promotion and Protection of Human Rights

The purpose of the programme is to help create a national culture of human rights where tolerance, equality and mutual respect thrive, through research, creating awareness and making recommendations to inform people of their human rights, and foster understanding and respect for the rights of others; serve as a national repository or archive for human rights documentation and other documents that have major implications for human rights; and support compliance with international standards as well as the existence of internal accountability systems to ensure that the administration of justice conforms to human rights standards.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Promotion and Protection of Human Rights						
Outcome	1. Understanding and respect of human rights by duty bearers and rights holders 2. Effective monitoring of compliance to the national and international human rights standards established, and accessible mechanisms for addressing human rights violations					
	2025		**2026**	**2027**	**2028**	**2029**
Outcome Indicator	**Target**	**Actual**	**Target**	**Target**	**Target**	**Target**
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	70%	60%	70%	70%	70%	70%
1. (b) Awareness of human rights and redress mechanism by rights holders (as evidenced by the results of the advocacy survey)	65%	65%	65%	65%	65%	65%
2. Level of compliance in meeting human rights reporting obligations and national and international standards	70%	50%	70%	70%	70%	70%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of human rights training sessions conducted with selected target groups	20	27	20	20	20	20
2. Number of training modules developed for various target groups	2	2	2	2	2	2
3. Number of media and communication activities conducted (*audio visual/print*)	8	4	8	8	8	8
4. Number of media and communication activities conducted (*social media/digital media*)	150	126	175	175	200	200
5. Number of public information/awareness campaigns conducted on human rights complaints process	8	8	10	10	12	12
6. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	80%	-	80%	80%	85%	85%
7. % of complaints resolved by Alternative Dispute Resolution (of total number of complaints finalised during the year)	70%	-	70%	70%	70%	70%
8. Number of shadow reports submitted to the United Nations treaty bodies	1	-	1	1	1	1
9. Number of monitoring visits to places of detention	10	10	11	11	11	11
10. Number of key stakeholder engagements conducted (national networking)	10	3	12	14	20	20
11. Number of key stakeholder engagements conducted (regional networking)	1	1	1	1	5	5
12. Number of key stakeholder engagements conducted (international networking)	6	8	6	6	10	10

Anti Corruption Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Anti-Corruption Services	**34,795**	17,451	17,344	-	34,213	34,574
Total	**34,795**	17,451	17,344	-	34,213	34,574

2. Strategic Overview of Entity

Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated under the Anti-Corruption Act 2016 to investigate, detect, prevent and prosecute corrupt practices. It has the added functions of declaration of assets for senior public servants (Public Officers Ethics Act 2008) and the Declaration of Assets, Business (Liabilities) Act 2016 for the Executive, Members of the National Assembly (MNAs) and Mayor. It is also mandated as a permanent member of the National Anti-Money Laundering/ Combating the Financing of Terrorism (AML/CFT) committee in the AML/CFT Act. This gives ACCS the power to also investigate money laundering cases. In November 2024, the ACCS was granted Requesting Authority status under the Mutual Assistance and Criminal Matters Act 2023 as amended.

Major Achievements in 2025 and 2026

- Assisted the United Kingdom's National Crime Agency freeze a Seychellois money-laundering defendant's assets, won a key constitutional case in May 2026, and advanced investigations in 5 jurisdictions;
- Remained active in United Nations Convention against Corruption (UNCAC), United Nations Convention against Transnational Organised Crime and International Anti-Corruption Co-ordination Centre, and secured Southern African Development Community (SADC) Regional Anti-Corruption Effort Index membership;
- Secured full asset declaration compliance for the Executive, MNAs and Mayor; and 412 declarations from 29 public entities (100% compliance);
- Delivered 17 awareness sessions to 377 public servants, undertook a youth integrity campaign and trained 40 officers;
- Recorded Corruption Perception Index score of 72/100 (18th globally, 1st in Sub-Saharan Africa) and 4.8/5 in the June 2026 SADC assessment;
- Handled 27 cases, with the Digital Forensics Laboratory having processed 2.2M+ digital items across 8 major cases; and
- Developed 7 policy instruments and signed a Memorandum of Understanding with the University of Seychelles.

Current Challenges

- High costs of software licences that are required to operate the Lab and ensure cybersecurity of the organisation;
- Gaps in specialists to handle complex cases with an international nexus due to cuts in legal budgets;
- Delay in digitisation of Declaration of Assets (Public Officers Ethics Act) as the legislation will need amending;
- Limited resources to meet international obligations and commitments in the Commission's prevention work under UNCAC which hinders the organisation in conducting corruption risk assessments across the public sector; and
- Slow responses from third parties when seeking additional information for the Commission's work.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Complete the review and consolidation of Declaration of Assets and expansion of the Digital Forensics Lab as a Centre of Excellence for the submission of electronic materials as evidence.
	Programme Level	P1: Anti-Corruption Services
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen the legal framework and eliminate corrupt practices through improved enforcement, prevention, detection, investigation and prosecution of corrupt practices.
	Programme Level	P1: Anti-Corruption Services
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen compliance and mitigation regime in line with Financial Action Task Force /Eastern and Southern Africa Anti-Money Laundering Group/United Nations Convention Against Corruption immediate outcomes.
	Programme Level	P1: Anti-Corruption Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**69,469**	**42,512**	**42,512**	**34,795**	**34,213**	**34,574**
Main appropriation	69,469	42,512	42,512	34,795	34,213	34,574
Total	**69,469**	**42,512**	**42,512**	**34,795**	**34,213**	**34,574**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Anti-Corruption Services	69,469	42,512	42,512	34,795	34,213	34,574
Programme Total	**69,469**	**42,512**	**42,512**	**34,795**	**34,213**	**34,574**
Economic Classification						
CURRENT EXPENDITURE	**69,469**	**42,512**	**42,512**	**34,795**	**34,213**	**34,574**
Compensation of Employees	**14,706**	**16,624**	**16,624**	**17,451**	**17,080**	**17,441**
Wages and Salaries in Cash	14,706	16,624	16,624	17,451	17,080	17,441
Wages and Salaries in Kind	450	600	600	500	300	300
Use of Goods and Services	**54,764**	**25,887**	**25,887**	**17,344**	**17,133**	**17,133**
Office Expenses	2,553	2,556	2,604	2,438	2,454	2,457
Transportation and Travel cost	2,045	1,251	1,506	1,187	1,187	1,187
Maintenance and Repairs	1,147	388	463	315	315	315
Materials and Supplies	1	-	1	-	-	-
Other uses of Goods and Services	48,113	20,759	20,361	12,403	12,377	12,374
Minor Capital Outlays	455	333	353	501	501	501
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**69,469**	**42,512**	**42,512**	**34,795**	**34,213**	**34,574**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Anti-Corruption Services	New recruits	ACCS is proposing to recruit a Forensics Accountant and Communications Officer	PSIP	-	-	-
			Compensation of Employees	407	813	813
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**407**	**813**	**813**

5. Programme Performance

Programme 1: Anti-Corruption Services

The purpose of the programme is to investigate, detect, prevent and prosecute corrupt practices.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Anti-Corruption Services						
Outcome	Efficient and effective delivery of Anti-Corruption services					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of Commonwealth anti-corruption benchmarks achieved	15	15	15	15	15	15
Contributing indicators	**2025**		**202**	**2027**	**202**	**202**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of public sector and government entities in which prevention programmes have been delivered	15	10	15	15	15	15
2. Number of private sector entities in which prevention programmes have been delivered	2	1	4	6	6	10
3. Number of examinations of policies, procedures, systems and practices in public bodies to detect corrupt practices	2	2	3	4	15	15
4. % of cases completed (closed/referred/being prosecuted)	45%	30%	30%	50%	50%	50%

The Curatelle Office

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Curatelle Services	**6,495**	3,968	2,527	-	6,844	6,842
Total	**6,495**	3,968	2,527	-	6,844	6,842

2. Strategic Overview of Entity

Mandate

The Curatelle Office of Seychelles draws its authority from the Curatelle Act, 2021. It is the duty of the Curator under Section 4 of the Act to do all necessary to protect the interests of absentees, co-owners and persons with succession rights. Therefore, the Curator:

- Appoints, guides and supervises executors and monitors the performance of their functions;
- Ensures that vacant estates and properties of absentees are properly administered;
- Appoints and monitors performance of fiduciaries and the fulfilment of their duties;
- Partitions and sells co-owned properties with the agreement of the co-owners; and
- Re-seals probates granted in foreign jurisdictions.

Major Achievements in 2025 and 2026

- Achieved an 85% Case Disposal Rate (392 of 460 Cases), exceeding the 70% annual target in 2025;
- Obtained approval for the Curatelle Information System by the Digital Economy Steering Committee;
- Strengthened public awareness through Seychelles Broadcasting Corporation broadcasts, social media engagement, district education sessions and community outreach;
- Enhanced service delivery through new standard operating procedures, staff capacity building, workplace improvements, and AI integration; and
- Improved vacant estate administration through visits to all 8 estates, case file updates, and engagement with the Registration Division to obtain historical and financial vacant estate information.

Current Challenges

- Operational capacity affected by staffing shortages and recruitment delays;
- Postponed hearings cause delays in case resolutions, wasting resources and affecting workflow efficiency;
- Pending approval of the salary framework and career progression scheme, with the scheme of service under finalisation;
- Limited database functionality resulting in manual statistical reporting.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure efficient case disposal and re-sealing of probates through timely executor appointments to facilitate prompt land distribution among heirs, co-owners, and beneficiaries.
	Programme Level	P1: Curatelle Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance the monitoring system, through adoption of a data management system to facilitate collection of reliable data and timely reporting; and by implementing a robust system to ensure executors fulfill and finalise their obligations within set deadlines.
	Programme Level	P1 Curatelle Services
3.	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Implement a proactive public awareness and sensitisation programme to raise the visibility of the Curatelle Act 2021 and the functions of the Curatelle Office.
	Programme Level	P1: Curatelle Services
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Attract and retain top talent by improving employee satisfaction, reducing turnover, and supporting professional growth and well-being.
	Programme Level	P1: Curatelle Services
5.	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Maximise the potential of vacant estates by ensuring efficient administration and facilitating their development for community and economic benefits.
	Programme Level	P1: Curatelle Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**5,417**	**6,221**	**6,221**	**6,495**	**6,844**	**6,842**
Main appropriation	5,417	6,221	6,221	6,495	6,844	6,842
Total	**5,417**	**6,221**	**6,221**	**6,495**	**6,844**	**6,842**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Curator's fees	488	515	515	515	515	515
TOTAL	**488**	**515**	**515**	**515**	**515**	**515**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Curatelle Services	5,417	6,221	6,221	6,495	6,844	6,842
Programme Total	**5,417**	**6,221**	**6,221**	**6,495**	**6,844**	**6,842**
Economic Classification	-	-	-	-	-	-
CURRENT EXPENDITURE	**5,417**	**6,221**	**6,221**	**6,495**	**6,844**	**6,842**
Compensation of Employees	**3,402**	**3,694**	**3,694**	**3,968**	**4,247**	**4,245**
Wages and Salaries in Cash	3,402	3,694	3,694	3,968	4,247	4,245
Wages and Salaries in Kind	300	300	300	300	300	300
	-	-	-	-	-	-
Use of Goods and Services	**2,015**	**2,527**	**2,527**	**2,527**	**2,597**	**2,597**
Office Expenses	477	655	655	643	635	655
Transportation and Travel cost	43	97	97	114	147	147
Maintenance and Repairs	49	92	92	92	92	92
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,098	1,327	1,327	1,276	1,322	1,302
Minor Capital Outlays	48	56	56	102	102	102
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,417**	**6,221**	**6,221**	**6,495**	**6,844**	**6,842**

4. Approved New Spending Initiatives

Table 4. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Curatelle Services	Scheme of Service	The Scheme of Service is important as it better reflects the Curatelle Office's statutory mandate and operational requirements under the Curatelle Act, 2021. It incorporates all key functions within the Office and provides a more comprehensive structure to support the effective delivery of Curatelle services.	PSIP	-	-	-
			Compensation of Employees	144	288	288
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**144**	**288**	**288**

5. Programme Performance

Programme 1: Curatelle Services

The purpose of the programme is to provide administrative support and the necessary resources to facilitate the Curator to perform his duties and ensure proper planning and efficient service delivery in order to achieve the strategic goals of the Curatelle Office.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Curatelle Services

Outcome	Efficient disposal of cases					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of executors appointed against the number of applications received	70%	80%	75%	75%	75%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
2. % cases disposed against number of cases registered	70%	85%	75%	75%	75%	75%

Seychelles Law Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Law Revision and Management	**4,976**	1,999	2,978	-	5,168	5,168
Total	**4,976**	1,999	2,978	-	5,168	5,168

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Law Commission (SLC) to review, reform and revise the Laws of Seychelles. The mandate of the Commission which came into operation in 2023 is set out in the Law Commission Act, 2022 (Act 16 of 2022) as follows:

- Consolidate, revise and publish the laws of Seychelles;
- Keep the laws of Seychelles in review, so that the laws of Seychelles are relevant and suitable to the changing circumstances and needs of Seychelles;
- Consider the reform of the laws in accordance with the Act;
- Review draft bills and draft subsidiary legislation and make recommendations or propose changes to the Attorney General;
- Engage in post-legislative scrutiny; and
- Organise and publish the Seychelles Law reports and related materials.

Major Achievements in 2025 and 2026

- Developed and launched the Seychelles Law Commission's new website;
- Recruited a Senior Legal Counsel in late 2025, strengthening the Commission's legal drafting and law reform capacity;
- Expanded public access to legislation by making revised laws (under the Special Revision Programme) available online;
- Finalised a draft legislative reform work programme covering key priority legislation, including:
    - Criminal Procedure Code;
    - Evidence Act;
    - Legal Aid Act;
    - Notaries Act;
    - Civil Code;
    - Legal Practitioners' Act;
    - Judiciary Act;
    - Courts Act; and
- Positioned the draft legislative reform programme for submission to Cabinet.

Current Challenges

- Delays in recruiting specialised legal staff slowed progress during the earlier part of the reporting period; and
- Limited human resources during the early stages of the reporting period constrained the Commission's ability to implement its work programme at the planned pace.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Make the law accessible and intelligible to the public through timely publication and consolidation of laws
	Programme Level	P1: Law Revision and Management
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Revise outdated laws and make recommendations for law reforms
	Programme Level	P1: Law Revision and Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**3,102**	**4,871**	**4,871**	**4,976**	**5,168**	**5,168**
Main appropriation	3,102	4,871	4,871	4,976	5,168	5,168
Total	**3,102**	**4,871**	**4,871**	**4,976**	**5,168**	**5,168**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Sales of Laws of Seychelles	35	40	40	40	40	40
TOTAL	**35**	**40**	**40**	**40**	**40**	**40**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Law Revision and Management	3,102	4,871	4,871	4,976	5,168	5,168
Programme Total	**3,102**	**4,871**	**4,871**	**4,976**	**5,168**	**5,168**
Economic Classification						
CURRENT EXPENDITURE	**3,102**	**4,871**	**4,871**	**4,976**	**5,168**	**5,168**
Compensation of Employees	**1,171**	**1,917**	**1,917**	**1,999**	**1,999**	**1,999**
Wages and Salaries in Cash	1,171	1,917	1,917	1,999	1,999	1,999
Wages and Salaries in Kind	300	300	300	300	300	300
Use of Goods and Services	**1,932**	**2,954**	**2,954**	**2,978**	**3,169**	**3,169**
Office Expenses	113	173	173	210	212	210
Transportation and Travel cost	154	231	231	334	348	262
Maintenance and Repairs	8	68	68	29	29	29
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,339	2,111	2,111	2,079	2,245	2,343
Minor Capital Outlays	17	71	71	25	35	25
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,102**	**4,871**	**4,871**	**4,976**	**5,168**	**5,168**

4. Programme Performance

Programme 1: Law Revision and Management

The purpose of the programme is to have timely revision and consolidation of laws and recommendations for law reforms.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Law Revision and Management						
Outcome	Timely revision and consolidation of laws and recommendations of law reforms					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of new legislations implemented	100%	0%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of Laws of Seychelles revised (2010-2022)	20%	95%	75%	100%	n/a	n/a
2. % of Laws of Seychelles revised (2023-2025)	N/A	N/A	N/A	25%	50%	100%
3. Number of Seychelles Law reports organised and published	2	0	2	2	2	2
4. Number of pieces of legislation drafted: a) New bills drafted	9	1	10	10	10	10
b) Statutory instruments drafted	48	2	50	50	50	50

TRNUC Enforcement Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: TRNUC Enforcement, Implementation and Monitoring Services	**9,172**	3,784	4,719	669	5,902	5,665
Total	**9,172**	3,784	4,719	669	**5,902**	**5,665**

2. Strategic Overview of Entity

Mandate

The mandate of the Commission is to enforce, implement and monitor the recommendations outlined in the final report of the previous Commission, oversee and execute the policy, determine reparations, facilitate payments and monitor progress.

Major Achievement in 2025 and 2026

N/A

Current Challenges

- Conditional disbursements;
- Time sensitivity and deceased witnesses; and
- Legal and operational complexities.

Strategic Priorities 2027-2029

1	Strategic Priorities 2027 to 2029	Determine and facilitate reparations by overseeing case-by-case assessments to establish the exact quantum of reparations.
	Programme Level	P1: TRNUC Enforcement, Implementation and Monitoring Services
2	Strategic Priorities 2027 to 2029	Enforce and monitor implementation of the 47 TRNUC recommendations to ensure their seamless execution.
	Programme Level	P1: TRNUC Enforcement, Implementation and Monitoring Services
3	Strategic Priorities 2027 to 2029	Collaborate with different entities to foster national unity and healing.
	Programme Level	P1: TRNUC Enforcement, Implementation and Monitoring Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**2,905**	**9,172**	**5,902**	**5,665**
Main appropriation	-	-	2,905	9,172	5,902	5,665
Total	**-**	**-**	**2,905**	**9,172**	**5,902**	**5,665**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: TRNUC Enforcement, Implementation and Monitoring Services	-	-	2,905	9,172	5,902	5,665
Programme Total	**-**	**-**	**2,905**	**9,172**	**5,902**	**5,665**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**2,905**	**8,503**	**5,865**	**5,665**
Compensation of Employees	**-**	**-**	**1,360**	**3,784**	**4,041**	**4,041**
Wages and Salaries in Cash	-	-	1,360	3,784	4,041	4,041
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**1,545**	**4,719**	**1,824**	**1,624**
Office Expenses	-	-	246	373	368	368
Transportation and Travel cost	-	-	5	-	-	-
Maintenance and Repairs	-	-	275	71	71	71
Materials and Supplies	-	-	5	-	-	-
Other uses of Goods and Services	-	-	749	4,230	1,370	1,170
Minor Capital Outlays	-	-	265	45	15	15
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**669**	**38**	**-**
Non-financial Assets	-	-	-	669	38	-
Building and Infrastructure	-	-	-	669	38	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**2,905**	**9,172**	**5,902**	**5,665**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: TRNUC Enforcement, Implementation and Monitoring Services	Expert Services to assist in developing Reparation quantum for payment determination	The Commission require expert services to be able to assist in developing formula for payment determination as well as assistance in other different areas of expertise which the Commission has been mandated to do.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,005	325	230
			Minor Capital Outlays	-	-	-
			Total		**-**	**-**

5. Programme Performance

Programme 1: TRNUC Enforcement, Implementation and Monitoring Services

The purpose of the programme is to address the following:

- *Oversight and follow-up:* Track government policy reforms, public records preservation and educational initiatives arising from the TRNUC findings;
- *Case implementation:* Direct handling and review of the 375 active case profiles to ensure individual closure for affected citizens;
- *Enforcing and monitoring recommendations:* Ensure the violations identified are comprehensively addressed;
- *Determining and paying reparations:* Execute financial compensations or alternative remedies for eligible victims;
- *Fostering reconciliation and non-recurrence:* Establish institutional structures and take steps to heal the national divisions;
- *Providing closure:* Provide a legal structured path to try and bring personal and legal closure;
- *Supporting rehabilitation:* Develop rehabilitative frameworks tailored to both victims and perpetrators;
- *Preserving public memory:* Set up a centralised national repository to archive all legal records and testimonies; and
- *Promoting public education:* Expand awareness surrounding the TRNUC's findings to bridge societal divisions and educate the public on human rights, transitional justice and the rule of law.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: TRNUC Enforcement, Implementation and Monitoring Services

Outcome	Effective oversight and implementation of TRNUC recommendations					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of TRNUC recommendations implemented or progressing as planned	N/A	N/A	N/A	20%	40%	60%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of reparations assessed and approved	N/A	N/A	N/A	68	136	205
2. Number of TRNUC public awareness initiatives delivered	N/A	N/A	N/A	4	4	4
3. Number of co-ordination meetings held with responsible agencies	N/A	N/A	N/A	120	120	120
4. % of responsible agencies submitting implementation updates within the established reporting timeframe	N/A	N/A	N/A	80%	80%	80%

FINANCE, ECONOMIC PLANNING, TRADE AND INVESTMENT PORTFOLIO

Department of Finance

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**30,481**	17,611	8,871	4,000	29,864	28,124
P2: Fiscal and Budget Management	**22,455**	19,237	3,218	-	23,860	23,969
P3: Domestic and International Tax Policy	**6,005**	4,222	1,783	-	6,233	6,260
P4: Internal Audit Services	**13,809**	10,259	3,551	-	14,927	15,470
P5: Public Procurement Management	**-**	-	-	-	-	-
P6: Treasury and Government Finance Operation	**66,926**	11,768	7,891	47,267	20,998	21,043
P7: Custody, Management and Disposal of Seized Assets	**4,473**	2,654	1,819	-	9,608	7,621
P8: Public Accounts and Financial System Management	**29,183**	8,385	20,798	-	29,577	32,196
Total	**173,333**	74,135	47,930	51,267	135,067	134,681

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Finance is to ensure sound financial and economic policies for sustainable socio-economic development and stability.

Major Achievements in 2025 and 2026

- Maintained macroeconomic stability and sustained economic growth despite heightened global economic uncertainties and external shocks arising from ongoing geopolitical tensions and conflicts in the Middle East, through prudent fiscal management.
- Successfully concluded the Extended Fund Facility (EFF) and Resilience and Sustainability Facility (RSF) programmes with the International Monetary Fund (IMF) in May 2026, following the implementation of key macroeconomic, fiscal and climate-related reforms, facilitating cumulative disbursements of approximately US$100 million under both programmes since May 2023, including approximately US$41 million following the final reviews in May 2026, thereby strengthening macroeconomic stability, fiscal sustainability and resilience to external shocks
- Advanced the implementation of budget support operations with the World Bank and African Development Bank Group (AfDB), aimed at supporting fiscal sustainability, economic resilience, institutional reforms and national development priorities;
- Strengthened Seychelles' sovereign creditworthiness, with Fitch Ratings upgrading the country's Long-Term Foreign-Currency Issuer Default Rating (IDR) from 'BB-' to 'BB' with a Stable Outlook in September 2025, and reaffirming the rating in September 2026;
- Strengthened international tax transparency and cooperation through the completion of the organisation for Economic Co-operation and Development (OECD) Global Forum's Exchange of Information on Request (EOIR) peer review, resulting in Seychelles achieving a 'Largely Compliant' rating and its subsequent removal from Annex II of the European Union (EU) list of non-cooperative jurisdictions for tax purposes in February 2026;
- Advanced the review and modernisation of the public financial management and public debt management regulatory frameworks through the preparation of the draft Public Debt Management Bill, targeted for submission to Cabinet by the end of 2026, and the ongoing review of the Public

Finance Management Act, expected to be submitted to Cabinet by June 2027, aimed at strengthening fiscal governance, transparency, accountability and debt sustainability;

- Advanced the implementation of the Integrated Financial Management Information System (IFMIS), with User Acceptance Testing (UAT) expected to be completed by the end of 2026, paving the way for the commencement of the pilot phase in 2027, aimed at enhancing the efficiency, transparency and accuracy of government financial management, accounting and reporting processes;
- Strengthened public financial management through the successful completion of the Public Expenditure and Financial Accountability (PEFA) assessment and publication of its findings, which informed the development and subsequent approval by Cabinet of a reform action plan aimed at improving expenditure efficiency, enhancing fiscal transparency and reinforcing accountability in the management of public resources;
- Initiated a comprehensive review of the public procurement framework through the establishment of a committee to review the Public Procurement Act and the commencement of the Methodology for Assessing Procurement Systems (MAPS) assessment in 2026, with support from the African Development Bank (AfDB), aimed at identifying weaknesses in the procurement system and strengthening transparency, accountability, efficiency and value for money in public procurement;

Current Challenges

- Balancing diverse demands with limited financial resources while navigating shifting priorities and external economic factors, all while ensuring equitable distribution, managing financial risks and meeting public expectations for efficient service delivery and infrastructure development within budgetary constraints;
- The intensification of geopolitical conflicts, including but not limited to Russia's war in Ukraine, and conflicts in Middle East, pose negative effects on commodity prices and international shipping, and can have direct impact on Seychelles given high import dependency and quick pass through to domestic inflation;
- Heightened trade tensions and uncertainty weighing on global growth and trade, and related spillovers to tourism demand, international supply chains, prices, and inflation;
- Seychelles' high-income status results in weaker prospects for external grants, potentially limiting concessional financing options and weakening the balance of payments;
- The forecast for foreign debt interest remains high due to the global rise in interest rates aimed at tackling inflation, which increases the financial burden on Seychelles;
- Re-balancing and re-allocation of resources from social programmes to climate-related expenditures presents an additional challenge as result of negative impacts of climate change, including sea level rise which poses significant threats to coastal infrastructure and tourism development;
- Remaining abreast of and adapting to the frequent changes and developments in standards set by international organisations, such as the OECD, FATF and EU, given the dynamics of the global environment; and
- Ensuring that the legislative changes required to meet international organisations' standards are adequately captured and catered for in the legislative agenda, particularly given short lead times for amendments that are often required by international standard setting bodies.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the medium-term fiscal and budget framework through improved fiscal planning, expenditure prioritisation and results-based budgeting, while maintaining fiscal and debt sustainability, creating fiscal space to respond to growing social and development needs, and enhancing resilience to economic and climate-related risks.
	Programme Level	P2: Fiscal and Budget Management
2	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order** **The Transformative Economy Agenda**
	Strategic Priorities 2027 to 2029	Strengthen Seychelles' domestic and international tax policy framework to enhance revenue mobilisation, promote fairness and compliance with international tax standards, while improving the effective custody, management and disposal of seized assets through strengthened institutional frameworks and collaboration with relevant authorities.
	Programme Level	P3: Domestic and International Tax Policy P7: Custody, Management and Disposal of Seized Assets
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen public financial accountability, transparency and efficiency through effective Treasury operations, improved accounting standards, financial reporting, internal audit, Government asset management and centralised procurement, while promoting compliance, sound financial governance and value for money in the management of public resources.
	Programme Level	P4: Internal Audit Services P6: Treasury and Government Finance Operation P8: Public Accounts and Financial System Management
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise and digitalise public financial management processes through the implementation of integrated financial systems, strengthening of the legislative and regulatory framework, improved financial controls and institutional capacity, to enhance efficiency, transparency and accountability in the management of public finances.
	Programme Level	P2: Fiscal and Budget Management P6: Treasury and Government Finance Operation P8: Public Accounts and Financial System Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**111,626**	**156,142**	**148,789**	**173,333**	**135,067**	**134,681**
Main appropriation	111,626	156,142	148,789	173,333	135,067	134,681
Total	**111,626**	**156,142**	**148,789**	**173,333**	**135,067**	**134,681**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	23,993	30,869	25,973	30,481	29,864	28,124
P2: Fiscal and Budget Management	18,284	20,500	22,097	22,455	23,860	23,969
P3: Domestic and International Tax Policy	8,596	9,550	9,550	6,005	6,233	6,260
P4: Internal Audit Services	13,628	14,869	14,385	13,809	14,927	15,470
P5: Public Procurement Management	9,930	12,196	12,058	-	-	-
P6: Treasury and Government Finance Operation	34,168	64,169	60,737	66,926	20,998	21,043
P7: Custody, Management and Disposal of Seized Assets	3,027	3,989	3,989	4,473	9,608	7,621
P8: Public Accounts and Financial System Management	-	-	-	29,183	29,577	32,196
Programme Total	**111,626**	**156,142**	**148,789**	**173,333**	**135,067**	**134,681**
Economic Classification						
CURRENT EXPENDITURE	**111,357**	**152,142**	**148,655**	**122,066**	**128,231**	**131,681**
Compensation of Employees	**65,871**	**76,290**	**73,290**	**74,135**	**80,091**	**80,841**
Wages and Salaries in Cash	65,871	76,290	73,290	74,135	80,091	80,841
Wages and Salaries in Kind	292	564	264	355	263	263
Use of Goods and Services	**45,487**	**75,853**	**75,366**	**47,930**	**48,140**	**50,840**
Office Expenses	10,147	11,911	11,911	9,469	9,908	9,918
Transportation and Travel cost	3,752	5,103	5,103	4,286	4,313	4,313
Maintenance and Repairs	1,157	1,057	1,149	940	930	931
Materials and Supplies	19	3	3	2	2	2
Other uses of Goods and Services	27,681	20,081	20,115	16,019	28,303	29,509
Minor Capital Outlays	2,439	37,133	33,867	16,860	4,421	5,905
Grants	-	-	2,954	-	-	-
CAPITAL EXPENDITURE	**269**	**4,000**	**134**	**51,267**	**6,836**	**3,000**
Non-financial Assets	269	4,000	134	51,267	6,836	3,000
Building and Infrastructure	269	4,000	134	51,267	6,836	3,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**111,626**	**156,142**	**148,789**	**173,333**	**135,067**	**134,681**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All programme	Review of Scheme of Service	The Revision of Scheme will support workforce stability by addressing recruitment and retention challenges, particularly for specialised and technical finance functions where skills are in high demand across both the public and private sectors. Ultimately, it seeks to ensure that the Department maintains the professional capacity required to effectively deliver its mandate and safeguard the Government's financial management responsibilities.	PSIP	-	-	-
			Compensation of Employees	2,649	5,329	5,369
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**2,649**	**5,329**	**5,369**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support for the implementation of the Ministry of Finance, Economic Planning, Trade and Investment (MoFEPTI) objectives through its substantive programmes and to provide support for the Minister.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat Services:* Provides support to the Minister; and
- *Sub-programme 2 Strategic Policy and Support Services:* Provides support for the recruitment, management and retention of ministry staff and administration.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat Services	5,651	7,660	7,120	6,439	6,624	6,714
SP2: Strategic Policy and Support Services	18,341	23,209	18,853	24,042	23,240	21,410
Programme Total	**23,993**	**30,869**	**25,973**	**30,481**	**29,864**	**28,124**
Economic Classification						
CURRENT EXPENDITURE	**23,989**	**26,869**	**25,973**	**26,481**	**28,028**	**28,124**
Compensation of Employees	**14,103**	**17,838**	**16,909**	**17,611**	**18,643**	**18,738**
Wages and Salaries in Cash	14,103	17,838	16,909	17,611	18,643	18,738
Wages and Salaries in Kind	17	58	58	58	58	58

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**9,886**	**9,030**	**9,064**	**8,871**	**9,385**	**9,385**
Office Expenses	4,223	4,135	4,135	4,138	4,140	4,140
Transportation and Travel cost	1,641	1,824	1,824	1,825	1,825	1,825
Maintenance and Repairs	822	800	800	746	746	746
Materials and Supplies	13	2	2	2	2	2
Other uses of Goods and Services	2,414	2,006	2,040	1,890	2,384	2,384
Minor Capital Outlays	756	206	206	211	230	230
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**4**	**4,000**	**-**	**4,000**	**1,836**	**-**
Non-financial Assets	4	4,000	-	4,000	1,836	-
Building and Infrastructure	4	4,000	-	4,000	1,836	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**23,993**	**30,869**	**25,973**	**30,481**	**29,864**	**28,124**

Programme 2: Fiscal and Budget Management

The purpose of the programme is to provide for a sound and effective Public Finance Management framework for the country through proper planning, allocation, control and use of the country's financial resources and implementation of sound fiscal and economic policies.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Finance and Budget Management:* Co-ordinates the preparation of the annual budget and ensures proper financial planning and policies and reporting are put in place to safeguard government resources;
- *Sub-programme 2 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely macro-economic forecasts. This involves forecasting Gross Domestic Product (GDP) by production sector and preparing the medium-term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 3 Debt Management:* Ensures efficient and effective management of debt and debt costs.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Fiscal and Budget Management

Outcome	Sustainable debt levels and fiscal balance through prudent spending and optimised revenue collection					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Revised**	**Target**	**Target**	**Target**
1. Debt as a % of GDP	≤53.4%	53.3%	≤55.2%	≤53.8%	≤52.4%	≤51.2%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Revised**	**Target**	**Target**	**Target**
1. Primary balance as a % of GDP	1.9%	2.62%	0.1%	0.5%	0.5%	0.5%
2Overall Balance as a % to GDP	-0.71%	0.01%	-2.4%	-1.75%	-1.3%	-0.9%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Finance and Budget Management	12,523	14,063	16,437	15,806	16,750	16,814
SP2: Macro Fiscal Forecasting and Analysis	5,761	3,436	2,781	3,562	3,737	3,736
SP3: Debt Management	-	3,000	2,879	3,087	3,373	3,418
Programme Total	**18,284**	**20,500**	**22,097**	**22,455**	**23,860**	**23,969**
Economic Classification						
CURRENT EXPENDITURE	**18,284**	**20,500**	**22,097**	**22,455**	**23,860**	**23,969**
Compensation of Employees	**17,485**	**17,295**	**15,938**	**19,237**	**20,654**	**20,748**
Wages and Salaries in Cash	17,485	17,295	15,938	19,237	20,654	20,748
Wages and Salaries in Kind	182	204	204	205	204	204
Use of Goods and Services	**800**	**3,205**	**6,159**	**3,218**	**3,206**	**3,221**
Office Expenses	166	453	453	438	437	437
Transportation and Travel cost	349	800	800	805	785	785
Maintenance and Repairs	-	36	36	36	36	36
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	70	1,634	1,634	1,656	1,666	1,680
Minor Capital Outlays	33	79	79	79	79	79
Grants	-	-	2,954	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**18,284**	**20,500**	**22,097**	**22,455**	**23,860**	**23,969**

Programme 3: Domestic and International Tax Policy

The purpose of the programme is to formulate and co-ordinate an effective and efficient tax landscape that supports the country's development, shields the domestic economy from international revenue leakage and strengthens its macro-economic development.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Domestic and International Tax Policy

Outcome	Improved legal and policy framework for growth of economy and revenue collection					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of planned policies conceptualised	95	69	95	95	95	95
2. % of stakeholders consulted during development of policies	N/A	N/A	N/A	≥85	≥85	≥85

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Domestic and International Tax Policy	8,596	9,550	9,550	6,005	6,233	6,260
Programme Total	**8,596**	**9,550**	**9,550**	**6,005**	**6,233**	**6,260**
Economic Classification						
CURRENT EXPENDITURE	**8,596**	**9,550**	**9,550**	**6,005**	**6,233**	**6,260**
Compensation of Employees	**5,341**	**5,660**	**5,660**	**4,222**	**4,626**	**4,653**
Wages and Salaries in Cash	5,341	5,660	5,660	4,222	4,626	4,653
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,255**	**3,890**	**3,890**	**1,783**	**1,607**	**1,607**
Office Expenses	91	64	64	30	30	30
Transportation and Travel cost	599	952	952	356	384	384
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,340	2,840	2,840	1,378	1,129	1,129
Minor Capital Outlays	224	34	34	19	64	64
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**8,596**	**9,550**	**9,550**	**6,005**	**6,233**	**6,260**

Programme 4: Internal Audit Services

The purpose of the programme is to enhance and project organisational values by providing risk-based and objective assurance, advice and insight on the adequacy and effectiveness of internal control systems, risk management strategies and governance framework of MDAs of the Government of Seychelles.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4: Internal Audit Services						
Outcome	Enhanced governmental accountability and improved risk management processes through comprehensive, objective and timely internal audits that ensure adherence to policies, laws and regulations and promote operational efficiency					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of audit works undertaken	40	32	42	43	43	43
2. Number of special purpose audits undertaken	8	9	8	8	8	8

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Internal Audit Services	13,628	14,869	14,385	13,809	14,927	15,470
Programme Total	**13,628**	**14,869**	**14,385**	**13,809**	**14,927**	**15,470**
Economic Classification						
CURRENT EXPENDITURE	**13,628**	**14,869**	**14,385**	**13,809**	**14,927**	**15,470**
Compensation of Employees	**9,740**	**11,335**	**10,850**	**10,259**	**11,377**	**11,919**
Wages and Salaries in Cash	9,740	11,335	10,850	10,259	11,377	11,919
Wages and Salaries in Kind	85	2	2	2	1	1
Use of Goods and Services	**3,888**	**3,534**	**3,534**	**3,551**	**3,550**	**3,550**
Office Expenses	472	603	603	610	610	610
Transportation and Travel cost	715	647	647	679	679	679
Maintenance and Repairs	184	23	23	17	17	17
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,243	2,195	2,195	2,198	2,198	2,198
Minor Capital Outlays	190	65	65	45	45	45
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**13,628**	**14,869**	**14,385**	**13,809**	**14,927**	**15,470**

Programme 5: Public Procurement Management

The purpose of the programme is to ensure compliance by all stakeholders to procedures and instructions laid down in the Public Procurement Act, 2008 and the Public Procurement Regulations, 2014, and to promote the fundamental principles which govern public procurement, that is, transparency, competition, economy, efficiency, fairness and accountability.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Procurement Oversight:* Serves as the procurement policy making and monitoring body; and
- *Sub-programme 2 Central Procurement Management:* Is responsible for the procurement of common use items for groups of Public Bodies.

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

P5: Public Procurement Management

Outcome	Enhanced compliance with Public Procurement Act, 2008 and the Public Procurement Regulations, 2014.					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of documents processed by the Unit	1400	1500	1500	N/A	N/A	N/A
2. Number of awareness sessions held during the year	22	22	25	N/A	N/A	N/A
3. Number of projects inspected per year	75	52	75	N/A	N/A	N/A

Programme Expenditure

Table 12. Consolidated programme expenditure estimates[1]

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Procurement Oversight	8,366	10,038	9,963	-	-	-
SP2: Central Procurement Management	1,564	2,158	2,095	-	-	-
Programme Total	**9,930**	**12,196**	**12,058**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**9,930**	**12,196**	**12,058**	**-**	**-**	**-**
Compensation of Employees	**5,198**	**6,794**	**6,564**	**-**	**-**	**-**
Wages and Salaries in Cash	5,198	6,794	6,564	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,732**	**5,403**	**5,494**	**-**	**-**	**-**
Office Expenses	1,441	2,040	2,040	-	-	-
Transportation and Travel cost	142	338	338	-	-	-
Maintenance and Repairs	48	121	213	-	-	-
Materials and Supplies	4	1	1	-	-	-
Other uses of Goods and Services	2,675	2,843	2,843	-	-	-
Minor Capital Outlays	422	59	59	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,930**	**12,196**	**12,058**	**-**	**-**	**-**

[1] This programme no longer relevant from 2027 as Procurement Oversight Unit has been moved as a separate entity and Central Procurement Management moved as a sub-programme 2 under new Programme 8 – Public Accounts and Financial System Management

Programme 6: Treasury and Government Finance Operation

The purpose of the programme is to ensure efficient and timely processing of Government financial transactions, effective cash management, proper accountability of public funds, and timely preparation of Government Annual Financial Statements in compliance with established financial regulations and procedures.

Strategic Objectives and Measures

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

Table 13. Performance measures for programme

P6: Treasury and Government Finance Operation						
Outcome	Enhanced efficiency, accuracy and timeliness of Government financial transactions, cash management and financial reporting, ensuring accountability and transparency in the management of public funds.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of approved standard operating procedure manuals produced	3	1	3	N/A	N/A	N/A
2. Number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue) produced	10	0	15	N/A	N/A	N/A
3. Timeframe for monthly closure of account	5 working days after month end	20 working days after month end	7 working days after month end	7 working days after month end	7 working days after month end	7 working days after month end
4. Processing time for daily payment	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours

Programme Expenditure

Table 14. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Treasury and Government Finance Operation	34,168	64,169	60,737	66,926	20,998	21,043
Programme Total	**34,168**	**64,169**	**60,737**	**66,926**	**20,998**	**21,043**
Economic Classification						
CURRENT EXPENDITURE	**33,903**	**64,169**	**60,603**	**19,659**	**20,998**	**21,043**
Compensation of Employees	**12,234**	**15,280**	**15,280**	**11,768**	**12,766**	**12,741**
Wages and Salaries in Cash	12,234	15,280	15,280	11,768	12,766	12,741
Wages and Salaries in Kind	6	300	-	-	-	-
Use of Goods and Services	**21,668**	**48,889**	**45,324**	**7,891**	**8,232**	**8,302**
Office Expenses	3,695	4,443	4,443	3,356	3,772	3,772
Transportation and Travel cost	98	443	443	173	180	180
Maintenance and Repairs	37	41	41	39	39	39
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	17,047	7,094	7,094	4,202	4,202	4,202
Minor Capital Outlays	783	36,568	33,302	121	39	109
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**265**	**-**	**134**	**47,267**	**-**	**-**
Non-financial Assets	265	-	134	47,267	-	-
Building and Infrastructure	265	-	134	47,267	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**34,168**	**64,169**	**60,737**	**66,926**	**20,998**	**21,043**

Programme 7: Custody, Management and Disposal of Seized Assets

The purpose of the programme is to provide and co-ordinate effective management and where appropriate and necessary, disposal of property that is frozen, seized or confiscated under any law in the Republic, and to deliver the functions assigned under the Custody, Management and Disposal of Seized, Forfeited and Confiscated Properties Act, 2021.

Strategic Objectives and Measures

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

Table 15. Performance measures for programme

P7: Custody, Management and Disposal of Seized Assets						
Outcome	Increased efficiency in the management and disposal of seized, forfeited and confiscated assets					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % records maintained on frozen, seized, forfeited or confiscated assets in line with requirements of Recommendation 33 of the Financial Action Task Force Recommendations	99%	99%	99%	99%	99%	99%
2. Number of workshops/outreach programmes/ sensitisation initiatives hosted by AMU, advising competent authorities and contractors on policies and procedures	8	7	8	8	10	10

Programme Expenditure

Table 16. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P7: Custody, Management and Disposal of Seized Assets	3,027	3,989	3,989	4,473	9,608	7,621
Programme Total	**3,027**	**3,989**	**3,989**	**4,473**	**9,608**	**7,621**
Economic Classification						
CURRENT EXPENDITURE	**3,027**	**3,989**	**3,989**	**4,473**	**4,608**	**4,621**
Compensation of Employees	**1,769**	**2,088**	**2,088**	**2,654**	**2,789**	**2,806**
Wages and Salaries in Cash	1,769	2,088	2,088	2,654	2,789	2,806
Wages and Salaries in Kind	1	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**1,258**	**1,901**	**1,901**	**1,819**	**1,819**	**1,815**
Office Expenses	59	172	172	90	91	91
Transportation and Travel cost	209	100	100	100	100	100
Maintenance and Repairs	65	36	36	36	26	27
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	893	1,470	1,470	1,470	1,473	1,473
Minor Capital Outlays	31	123	123	123	129	124
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**5,000**	**3,000**
Non-financial Assets	-	-	-	-	5,000	3,000
Building and Infrastructure	-	-	-	-	5,000	3,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,027**	**3,989**	**3,989**	**4,473**	**9,608**	**7,621**

Programme 8: Public Accounts and Financial System Management

The purpose of the programme is to strengthen public financial management and accountability through the development of accounting policies, standards and procedures, provision of financial advisory services, oversight of Government financial systems and assets, and promotion of efficient, transparent and value-for-money public procurement.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Accounts Management and System:* Develops accounting policies, standards and procedures, provides financial advisory services and technical guidance, and oversees Government financial systems, asset management and compliance with public financial management requirements; and
- *Sub-programme 2 Central Procurement Management:* Develops procurement standards, establishes framework agreements for common-use goods and services, and provides technical guidance and support to Government entities to promote efficiency, consistency and value for money in public procurement

Strategic Objectives and Measures

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

Table 17. Performance measures for programme

P8: Public Accounts and Financial System Management

Outcome	Enhanced accountability, transparency and compliance in public financial management through strengthened accounting standards, financial oversight, effective management of Government assets and systems, and efficient procurement practices.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of approved standard operating procedure manuals produced	3	1	3	5	5	5
2. Number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue) produced	10	0	15	15	15	15

Programme Expenditure

Table 18. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Accounts Management and System	-	-	-	26,905	26,759	29,373
SP2: Central Procurement Management	-	-	-	2,278	2,818	2,823
Programme Total	**-**	**-**	**-**	**29,183**	**29,577**	**32,196**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**29,183**	**29,577**	**32,196**
Compensation of Employees	**-**	**-**	**-**	**8,385**	**9,236**	**9,236**
Wages and Salaries in Cash	-	-	-	8,385	9,236	9,236
Wages and Salaries in Kind	-	-	-	90	-	-
Use of Goods and Services	**-**	**-**	**-**	**20,798**	**20,341**	**22,960**
Office Expenses	-	-	-	807	828	838
Transportation and Travel cost	-	-	-	346	359	359
Maintenance and Repairs	-	-	-	66	66	66
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,225	15,251	16,441
Minor Capital Outlays	-	-	-	16,263	3,837	5,255
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**29,183**	**29,577**	**32,196**

Department of Economic Planning

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Economic Planning	**6,087**	4,070	2,017	-	6,341	6,177
Total	**6,087**	4,070	2,017	-	6,341	6,177

2. Strategic Overview of Entity

Mandate

The Department of Economic Planning is the principal government department responsible for planning the economic development of the country to ensure continued economic growth and equitable distribution of the benefits of development, in line with the National Development Strategy (NDS).

Major Achievements in 2025 and 2026

- Co-ordinated implementation and monitoring of the National Development Strategy 2024–2028 and promoted stronger alignment between national priorities, sector plans and budgets;
- Led the preparation and presentation of Seychelles' 2025 Voluntary National Review on progress towards the Sustainable Development Goals;
- Strengthened co-ordination with key development partners, including the World Bank, African Development Bank, International Monetary Fund (IMF), United Nations and Commonwealth;
- Supported the mobilisation of budget support, grants and technical assistance for economic reforms, climate action and institutional strengthening;
- Co-ordinated reporting on reform commitments under the IMF Extended Fund Facility and Resilience and Sustainability Facility;
- Co-ordinated monitoring and reporting of budget support operations with the World Bank and African Development Bank;
- Advanced climate resilience and sustainable development priorities, including climate finance and disaster risk financing initiatives; and
- Introduced strategic foresight and futures thinking into public sector planning through training, capacity building and policy dialogue.

Current Challenges

- Insufficient technical skill sets within the Department to effectively meet evolving operational and strategic demands;
- Limited institutionalisation and co-ordination of planning functions across government portfolios, hindering policy coherence;
- Data limitations (quality and quantity) constraining evidence-based economic analysis and policymaking;
- Intensity of meeting international obligations and aligning agendas;
- General lack of awareness of international commitments and generational commitments;
- Inconsistent and delayed reporting by ministries, departments and agencies on national priorities and reform commitments; and

- Difficulties in translating approved strategies and action plans into properly costed, funded, implemented and monitored programmes.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All six National Priority Areas**
	Strategic Priorities 2027 to 2029	Co-ordinate the implementation, monitoring and reporting of the National Development Strategy 2024-2028.
	Programme Level	P1: Economic Planning
2	**National Priority Area:**	**All six National Priority Areas**
	Strategic Priorities 2027 to 2029	Ensure the mainstreaming of international commitments into national and sectoral plans and policies, with progress being consistently evaluated and reported.
	Programme Level	P1: Economic Planning
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Continue to strengthen National Strategic Planning (NSP) functions across all MDAs as part of the Result Based Management framework.
	Programme Level	P1: Economic Planning
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Serve as the liaison between the Government and International Financial Institutions to support the national development agenda.
	Programme Level	P1: Economic Planning

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**4,140**	**6,245**	**6,170**	**6,087**	**6,341**	**6,177**
Main appropriation	4,140	6,245	6,170	6,087	6,341	6,177
Total	**4,140**	**6,245**	**6,170**	**6,087**	**6,341**	**6,177**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Economic Planning	4,140	6,245	6,170	6,087	6,341	6,177
Programme Total	**4,140**	**6,245**	**6,170**	**6,087**	**6,341**	**6,177**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**4,140**	**6,245**	**6,170**	**6,087**	**6,341**	**6,177**
Compensation of Employees	**3,404**	**4,623**	**4,623**	**4,070**	**4,323**	**4,159**
Wages and Salaries in Cash	3,404	4,623	4,623	4,070	4,323	4,159
Wages and Salaries in Kind	-	2	2	-	-	-
Use of Goods and Services	**736**	**1,623**	**1,548**	**2,017**	**2,018**	**2,018**
Office Expenses	52	214	214	220	221	211
Transportation and Travel cost	567	973	973	1,362	1,354	1,354
Maintenance and Repairs	2	10	10	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	81	344	269	341	345	372
Minor Capital Outlays	35	80	80	85	87	70
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,140**	**6,245**	**6,170**	**6,087**	**6,341**	**6,177**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Economic Planning	Review of Scheme of Service	The Revision of Scheme will support workforce stability by addressing recruitment and retention challenges, particularly for specialised and technical finance functions where skills are in high demand across both the public and private sectors. Ultimately, it seeks to ensure that the Department maintains the professional capacity required to effectively deliver its mandate and safeguard the Government's financial management responsibilities.	PSIP	-	-	-
			Compensation of Employees	177	355	355
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**177**	**355**	**355**

5. Programme Performance

Programme 1: Economic Planning

The purpose of the programme is to direct, co-ordinate and monitor national, sector and MDA planning, undertake monitoring activities and provide the framework for donor support for the development of the Seychelles.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Economic Planning						
Outcome	Improved coherence and effectiveness of national planning and development partnerships					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of National Development Strategy indicators on track. (New)	N/A	N/A	N/A	45%	60%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of submitted portfolio based strategic plans aligned with National Development Priorities (New)	N/A	N/A	N/A	75%	100%	100%
2. % of submitted portfolio based strategic plans aligned with NSP guidelines (New)	N/A	N/A	75%	75%	100%	100%
3. % of development-partner projects achieving satisfactory implementation performance (New)	N/A	N/A	75%	80%	80%	80%

Department of Trade and Investment

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Trade Development	**20,264**	10,281	9,983	-	20,929	20,763
P2: Investment Development	**5,355**	1,330	4,025	-	5,701	5,677
Total	**25,619**	11,610	14,008	-	26,629	26,440

2. Strategic Overview of Entity

Mandate

The Trade Department is mandated with all trade policies and matters for Seychelles at national, bilateral, and multilateral levels.

Major Achievements in 2025 and 2026

- Facilitated the preparation and conclusion of the co-operation arrangement between (1) National Co-operative Exports Limited in November 2025 and (2) National Agricultural Co-operative Marketing Federation of India in March 2026 and Seychelles Trading Company Limited, establishing a framework to strengthen trade and export opportunities between Seychelles and India;
- Completed the review of (1) S.I. 8 of 2026 – Control of Supplies and Services (Maximum Wholesale and Retail Mark-up) Order in March 2026, establishing updated maximum wholesale and retail mark-ups to support fair pricing and protect consumers; and (2) the Excise Tax (Remission, Rebate and Refund) Regulations, 2026 (S.I. 48 of 2026) in May 2026, increasing the applicable excise tax refund rate for fuel purchased by licensed cargo vessel operators from 25% to 37%;
- Finalised, validated and disseminated nationally in March 2026 the Step-by-Step Guide which shows businesses how to export goods from Seychelles to another African country under African Continental Free Trade Area (AfCFTA), from checking the product and tariff through to obtaining the Certificate of Origin and completing customs/shipping procedures, and the AfCFTA-Quest Digital Trade Corridor initiative in Seychelles in June 2026;
- Transitioned the Import and Export Permit Services to monServis as of May 2026, the centralised portal for government services online;
- Negotiated the World Trade Organisation Fisheries Funding Mechanism, including the approval of funding and strategies for the second call for proposals of which SFA is a beneficiary;
- Concluded the Early Harvest Arrangement between Seychelles and the People's Republic of China in March 2026 and signed in September 2026, facilitating preferential market access for selected products and strengthening bilateral trade relations;
- Completed the European Union-Eastern and Southern Africa Economic Partnership Agreement (EU-ESA-EPA) negotiations in June 2026; and
- Organised three World Intellectual Property (IP) Day 2026 activities under the theme "IP and Sport: Ready, Set, Innovate" — the IP Run, Creative Jersey Design Competition, and IP and E-Gaming activity — promoting awareness of intellectual property, creativity, innovation, and its role in the sports and digital sectors.

Current Challenges

- Macro-economic situation remains uncertain with many external risks, such as ongoing war which is impacting the fuel and international commodity prices and global shipping costs, threatening the recovery path and the trajectory of trade negotiations, as partners become restrained and focused on internal policies;
- Certain negotiations are being conducted virtually for AfCFTA due to budgetary constraints faced by some partners and the Trade Division's efforts to optimise resources. Whilst this approach allows dialogue to continue, it limits opportunities for networking, consultations, and lobbying, which often results in delays in resolving key issues. Additionally, some sensitive matters cannot be addressed during virtual meetings due to the lack of full confidentiality;
- The changes in the domestic economic landscape versus international commitments already made puts the Department in a position of constantly reviewing policies and laws, which often does not match with the capabilities of available human resources;
- Limited co-operation and delayed inputs from MDAs affect the timely completion and implementation of certain activities and initiatives;
- Stakeholder engagement on some issues which is not always timely or forthcoming stalls the process of negotiations and some legislative updates; and
- High staff turnover of over 30% from August 2025 to August 2026, attributed to heavy workload and limited opportunities for career progression due to the absence of an updated Department organigram and scheme of service has affected continuity and overall operational capacity.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Create, monitor and sustain a conducive environment for trade, competition, border control and consumer protection, through the pursuance of sound policy instruments which enhance market access for goods and services, and remove non-tariff barriers for an equitable socio-economic development.
	Programme Level	P1: Trade Development
2	**National Priority Area:**	**A Modern Public Service** **A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Improve awareness, public relations and communications efforts to ensure the Ministry of Finance, Economic Planning, Trade and Investment portfolio remains relevant and effectively reaches its target audiences.
	Programme Level	P1: Trade Development
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen institutional capacity and development.
	Programme Level	P1: Trade Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**16,299**	**19,837**	**21,444**	**25,619**	**26,629**	**26,440**
Main appropriation	16,299	19,837	21,444	25,619	26,629	26,440
Total	**16,299**	**19,837**	**21,444**	**25,619**	**26,629**	**26,440**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Trade Development	16,299	19,837	21,444	20,264	20,929	20,763
P2: Investment Development	-	-	-	5,355	5,701	5,677
Programme Total	**16,299**	**19,837**	**21,444**	**25,619**	**26,629**	**26,440**
Economic Classification						
CURRENT EXPENDITURE	**16,299**	**19,837**	**21,444**	**25,619**	**26,629**	**26,440**
Compensation of Employees	**8,260**	**11,356**	**11,356**	**11,610**	**12,621**	**12,432**
Wages and Salaries in Cash	8,260	11,356	11,356	11,610	12,621	12,432
Wages and Salaries in Kind	791	792	1,613	1,140	1,140	1,140
Use of Goods and Services	**8,039**	**8,482**	**10,089**	**14,008**	**14,008**	**14,008**
Office Expenses	861	929	959	1,908	1,948	1,957
Transportation and Travel cost	1,080	1,443	1,605	3,373	3,254	3,222
Maintenance and Repairs	206	213	348	363	338	338
Materials and Supplies	-	-	4	3	6	6
Other uses of Goods and Services	4,807	5,012	5,316	6,984	6,986	6,991
Minor Capital Outlays	294	92	244	238	337	355
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,299**	**19,837**	**21,444**	**25,619**	**26,629**	**26,440**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All programme	Review of Scheme of Service	The Revision of Scheme will support workforce stability by addressing recruitment and retention challenges, particularly for specialised and technical finance functions where skills are in high demand across both the public and private sectors. Ultimately, it seeks to ensure that the Department maintains the professional capacity required to effectively deliver its mandate and safeguard the Government's financial management responsibilities.	PSIP	-	-	-
			Compensation of Employees	554	1,108	1,108
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**554**	**1,108**	**1,108**

5. Programme Performance

Programme 1: Trade Development

The purpose of the programme is to formulate co-ordinated trade policies geared towards achieving wealth creation and growth, and to promote trade-related systemic, legal and governance concerns of the country at bilateral, regional and multilateral levels.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Comprehensive Trade Policy:* Formulates co-ordinated trade policies geared towards achieving wealth creation and growth. Promotes trade-related systemic, legal and governance concerns of the country at both regional and multilateral levels and at the global level;
- *Sub Programme 2 Geneva Mission:* Supports the Trade Attaché in the Permanent World Trade Organisation Mission in Geneva; and
- *Sub-programme 3 Monitoring of Fiscal Concessions and Management of Import/Export Permit:* Ensures that import and export permits are provided correctly and on a timely basis, monitors the use of current concessions, and conducts general investigations as and when required for the development and monitoring of policies.

Table 4. Performance measures for programme

P1: Trade Development

Outcome	Improvement in trade related rankings in the World Bank's Ease of Doing Business Index					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. % Trade openness	55%	55%	55%	55%	55%	60%

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Comprehensive Trade Policy						
1. Number of new trade related legislations introduced or amended	8	6	7	10	8	7
2. Number of issues successfully addressed in the interest of the country in trade negotiations	7	15	7	7	7	7
3. Number of initiatives or rectification measures successfully implemented	7	7	7	7	7	7
4.Number of trade development projects successfully rolled out	1	2	2	2	2	2
SP2: Geneva Mission						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	7	7	7	5	7	5
SP3 Monitoring of Fiscal Concessions and Management of Import/Export Permit						
1. Number of days taken to issue a permit	2 days	2 days	2 days	2 days	2 days	2 days

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Comprehensive Trade Policy	13,288	17,369	17,345	16,558	16,998	16,838
SP2: Geneva Mission	2,213	1,603	3,243	2,718	2,749	2,744
SP3: Monitoring Fiscal Concessions and Management of Import/Export Permit	798	866	856	988	1,181	1,182
Programme Total	**16,299**	**19,837**	**21,444**	**20,264**	**20,929**	**20,763**
Economic Classification						
CURRENT EXPENDITURE	**16,299**	**19,837**	**21,444**	**20,264**	**20,929**	**20,763**
Compensation of Employees	**8,260**	**11,356**	**11,356**	**10,281**	**11,018**	**10,830**
Wages and Salaries in Cash	8,260	11,356	11,356	10,281	11,018	10,830
Wages and Salaries in Kind	791	792	1,613	1,140	1,140	1,140
Use of Goods and Services	**8,039**	**8,482**	**10,089**	**9,983**	**9,911**	**9,933**
Office Expenses	861	929	959	1,204	1,244	1,253
Transportation and Travel cost	1,080	1,443	1,605	1,971	1,852	1,820
Maintenance and Repairs	206	213	348	222	187	187
Materials and Supplies	-	-	4	-	3	3
Other uses of Goods and Services	4,807	5,012	5,316	5,332	5,334	5,339
Minor Capital Outlays	294	92	244	115	152	192
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,299**	**19,837**	**21,444**	**20,264**	**20,929**	**20,763**

Programme 2: Investment Development

The purpose of the programme is to provide for the formulation of sound policy advice, strategic coordination, review of investment-related policy development and oversight within the division's assigned mandate. It will also encompass the responsibility to oversees and deliver tangible results from negotiations of Bilateral Investment Treaties and other agreements containing investment chapters or clauses.

Strategic Objectives and Measures

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

Table 6. Performance Measures for programme

P2: Investment Development						
Outcome	Review and strengthen the investment strategy to improve investment policy development, coordination and oversight, and maximise the contribution of investment to the country's GDP and sustainable economic growth.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of priority policy issues identified for review.	N/A	N/A	N/A	5	5	3
2. % of priority investment policy issues analysed and submitted with evidence-based recommendations.	N/A	N/A	N/A	75%	80%	80%
3. % of priority investment-related legislation and incentive frameworks reviewed.	N/A	N/A	N/A	80%	85%	85%
4.% of priority investment-related legislation and incentive frameworks recommended for implementation	N/A	N/A	N/A	70%	75%	80%
5. Number of capacity-building initiatives undertaken to strengthen technical expertise	N/A	N/A	N/A	4	3	2

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Investment Development	-	-	-	5,355	5,701	5,677
Programme Total	**-**	**-**	**-**	**5,355**	**5,701**	**5,677**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**5,355**	**5,701**	**5,677**
Compensation of Employees	**-**	**-**	**-**	**1,330**	**1,603**	**1,602**
Wages and Salaries in Cash	-	-	-	1,330	1,603	1,602
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**4,025**	**4,097**	**4,075**
Office Expenses	-	-	-	704	704	704
Transportation and Travel cost	-	-	-	1,402	1,402	1,402
Maintenance and Repairs	-	-	-	141	151	151
Materials and Supplies	-	-	-	3	3	3
Other uses of Goods and Services	-	-	-	1,652	1,652	1,652
Minor Capital Outlays	-	-	-	123	185	163
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**5,355**	**5,701**	**5,677**

Department of Financial Sector

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Financial Sector Development	**12,594**	6,796	5,798	-	14,563	14,220
Total	**12,594**	6,796	5,798	-	14,563	14,220

2. Strategic Overview of Entity

Mandate

The mandate of the Department is to develop the financial sector as a resilient, innovative and inclusive pillar of a diversified Seychelles economy, underpinned by coherent policy leadership and fill alignment with international standards of financial integrity and transparency.

Major Achievements in 2025 and 2026

- N/A

Current Challenges

- Availability of adequate, accurate, timely and appropriately captured data relating to the financial sector;
- Remaining abreast of and adapting to frequent changes and developments in standards set by international organisations such as the FATF given the dynamics of the global environment; and
- Ensuring that legislative changes required to meet international organisations' standards are adequately captured and catered for in the legislative agenda, particularly given short lead times for amendments that are often required by international standard setting bodies.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Promote timely, coordinated, well-evidenced engagement with international standard-setting and peer review bodies, strengthening the domestic legal and regulatory framework in line with evolving international standards.
	Programme Level	P1: Financial Sector Development
2	**National Priority Area:**	**The Transformative Economy Agenda**
	Strategic Priorities 2027 to 2029	Advance the financial sector as a distinct pillar of the Seychelles economy, reducing overall economic reliance on tourism and fisheries, aligned with a national financial sector strategy that promotes financial inclusion and access to an appropriate range of financial products and services for individuals and businesses.
	Programme Level	P1: Financial Sector Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**12,594**	**14,563**	**14,220**
Main appropriation	-	-	-	12,594	14,563	14,220
Total	**-**	**-**	**-**	**12,594**	**14,563**	**14,220**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Financial Sector Development	-	-	-	12,594	14,563	14,220
Programme Total	**-**	**-**	**-**	**12,594**	**14,563**	**14,220**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**12,594**	**14,563**	**14,220**
Compensation of Employees	**-**	**-**	**-**	**6,796**	**7,645**	**7,650**
Wages and Salaries in Cash	-	-	-	6,796	7,645	7,650
Wages and Salaries in Kind	-	-	-	7	7	7
Use of Goods and Services	**-**	**-**	**-**	**5,798**	**6,918**	**6,570**
Office Expenses	-	-	-	374	211	211
Transportation and Travel cost	-	-	-	609	616	614
Maintenance and Repairs	-	-	-	-	60	-
Materials and Supplies	-	-	-	7	26	5
Other uses of Goods and Services	-	-	-	4,581	5,706	5,587
Minor Capital Outlays	-	-	-	219	293	146
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**12,594**	**14,563**	**14,220**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Financial Sector Development	Setting up of the new Department	Recruitment of 7 posts for; • 1 Principal Secretary • 1 Director • 1 Director General • 1 Senior Policy Analyst • 2 Policy Analyst • 1 Senior Office Assistant Additional Operational costs within goods & services for setting up of new Department.	PSIP	-	-	-
			Compensation of Employees	2,495	3,035	3,035
			Goods and Services	2,814	4,298	4,096
			Minor Capital Outlays	219	293	146
			Total	**5,528**	**7,626**	**7,277**

5. Programme Performance

Programme 1: Financial Sector Development

The purpose of the programme is to lead the formulation, coordination and monitoring of financial sector development policy in support of economic diversification, and for the coordination of Seychelles' engagement with international financial integrity standards.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Financial Sector Development

Outcome	Improve legal and policy framework for growth of the financial sector aligned with best international standards.					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. % of planned policies conceptualised	N/A	N/A	N/A	90%	90%	90%
2. % implementation of strategy	N/A	N/A	N/A	30%	60%	90%

Fair Trading Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Legal and Administration	**10,135**	5,413	4,722	-	10,664	10,562
P2: Promotion and Advancement of Consumer Welfare	**3,324**	2,747	577	-	3,533	3,391
P3: Competition, Enforcement and Market Surveillance	**3,060**	2,882	178	-	3,241	3,317
Total	**16,519**	11,042	5,477	-	17,438	17,270

2. Strategic Overview of Entity

Mandate

The mandate of the Fair Trading Commission (FTC), derived from legislation, is to:

- Promote and protect fair and effective competition in the economy by preventing anti-competitive conduct, abuse of dominance and anti-competitive mergers, while ensuring enterprises can participate equitably in the marketplace;
- Protect and promote the rights of consumers by enforcing consumer protection, investigating unfair trade practices and ensuring redress where breaches occur;
- Monitor markets, investigate the conduct of businesses and undertake enforcement action to secure compliance with the Fair Trading Act, 2022 (FTA, 2022);
- Promote compliance with the FTA, 2022 through education, advocacy, stakeholder engagement and guidance to consumers and businesses; and
- Contribute to the development of a fair, transparent and competitive marketplace that supports consumer confidence, economic growth and the public interest.

Major Achievements in 2025 and 2026

- Developed and adopted the Fair Trading Commission's Strategic Plan 2026–2028;
- Reviewed the Fair Trading Act, 2022 and progressed the revision of the merger regulations;
- Reduced the average investigation timeframe for consumer complaints to 8 months;
- Enhanced market surveillance through targeted stakeholder taskforce inspections (23.2% overall increase in inspections) and progressed sector-specific compliance projects;
- Improved case progression, resulting in a 70% increase in the number of cases filed before the Fair Trading Tribunal;
- Progressed the digitalisation plan through the development of the FTC Digital Platform (transport, boardroom and warehouse bookings, consumer complaints portal and consumer case management module);
- Phased digitalisation of operations, with improved Information and Communication Technology and case/records management;
- Strengthened business and consumer awareness through various outreach programmes;
- Signed Memorandum of Understanding with Seychelles Civil Aviation Authority to enhance consumer protection in the aviation sector, and initiated discussions with Mauritius and South Africa, Seychelles Revenue Commission, Seychelles Licencing Authority and National Bureau of Statistics; and

- Strengthened institutional capacity through structured onboarding of new staff, specialised in-house training, skills training and team-building initiatives.

Current Challenges

- Responding to an increasingly complex and evolving marketplace characterised by increasingly sophisticated consumer protection and competition issues, requiring modern regulatory tools and approaches;
- Access to timely and reliable information, including delays in obtaining documents from public institutions and the absence of accessible data required to support effective investigations, evidence-based decision-making and enforcement;
- Slow digital transformation and organisational modernisation to improve operational efficiency, case management, records management, data analytics and the delivery of accessible digital services; and
- Attracting, developing and retaining a skilled workforce, particularly in specialised technical and legal fields, to ensure the Commission has the capacity, knowledge and skills required to effectively regulate increasingly complex consumer protection and competition matters and capable of delivering quality public services.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen public access to information to promote informed consumer decision-making, improve service delivery and build public trust in the institution.
	Programme Level	P1: Governance, Legal and Administration P2: Promotion and Advancement of Consumer Welfare P3: Competition, Enforcement and Market Surveillance
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen national, regional, and international strategic partnerships to enhance enforcement, policy coherence, knowledge exchange and institutional capacity.
	Programme Level	P1: Governance, Legal and Administration P2: Promotion and Advancement of Consumer Welfare P3: Competition, Enforcement and Market Surveillance
3	**National Priority Area:**	**Promotion of Law and Order;** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Promote responsible business conduct and a culture of compliance through effective enforcement, voluntary compliance and accountability, to deter unlawful practices and strengthen trust and confidence in the market.
	Programme Level	P1: Governance, Legal and Administration P2: Promotion and Advancement of Consumer Welfare P3: Competition, Enforcement and Market Surveillance

4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2027 to 2029	Strengthen institutional efficiency and organisational capacity through improved internal processes, human capital development, workforce optimisation, digital transformation and effective performance management.
	Programme Level	P1: Governance, Legal and Administration P2: Promotion and Advancement of Consumer Welfare P3: Competition, Enforcement and Market Surveillance

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**15,559**	**18,084**	**16,972**	**16,519**	**17,438**	**17,270**
Main appropriation	15,559	18,084	16,972	16,519	17,438	17,270
Total	**15,559**	**18,084**	**16,972**	**16,519**	**17,438**	**17,270**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
FTC Fines	1,085	1,000	1,000	1,000	1,000	1,000
TOTAL	**1,085**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Legal and Administration	9,654	11,169	10,585	10,135	10,664	10,562
P2: Promotion and Advancement of Consumer Welfare	3,188	3,918	3,538	3,324	3,533	3,391
P3: Competition, Enforcement and Market Surveillance	2,717	2,997	2,849	3,060	3,241	3,317
Programme Total	**15,559**	**18,084**	**16,972**	**16,519**	**17,438**	**17,270**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**15,559**	**18,084**	**16,972**	**16,519**	**17,438**	**17,270**
Compensation of Employees	**9,951**	**11,881**	**10,768**	**11,042**	**11,248**	**11,080**
Wages and Salaries in Cash	9,951	11,881	10,768	11,042	11,248	11,080
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,608**	**6,203**	**6,203**	**5,477**	**6,190**	**6,190**
Office Expenses	1,062	1,105	1,104	1,072	1,166	1,140
Transportation and Travel cost	418	488	493	534	848	876
Maintenance and Repairs	153	93	91	80	85	92
Materials and Supplies	0	1	1	-	-	-
Other uses of Goods and Services	3,681	3,696	3,693	3,686	3,781	3,781
Minor Capital Outlays	291	821	821	105	310	302
Grants	2	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**15,559**	**18,084**	**16,972**	**16,519**	**17,438**	**17,270**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Legal and Administration and P3: Competition, Enforcement and Market Surveillance	Creation of 2 new posts	Creation of 2 new posts for • Principal Analyst post • Accounts Technician The proposed creation of the Principal Analyst post (P3) is necessary to accommodate the increasing responsibilities of the section. The current scope and complexity of the function have outgrown the capacity of a Senior level position, making leadership at the Principal level with the support of a Senior position necessary to effectively oversee and manage the section. The proposed creation of the Accounts Technician position (P1) is essential to ensure continuity of financial operations, as the Accounts function is critical to the Commission and involves the daily collection of revenue.	PSIP	-	-	-
			Compensation of Employees	538	538	538
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**538**	**538**	**538**

5. Programme Performance

Programme 1: Governance, Legal and Administration

The purpose of the programme is to provide the institutional leadership, governance and support required for the effective delivery of the Commission's statutory mandate. It encompasses executive management, strategic planning, human resource management, finance, procurement, information technology, administrative services, education and advocacy, information and communications, and organisational development to ensure efficient, accountable and public service delivery.

The programme also includes the Legal Affairs Section, which provides legal and policy advice, supports investigations, prosecutes matters before the Fair Trading Tribunal, represents the Commission in appeals before the Supreme Court, and contributes to the review and development of legislation and regulations to strengthen consumer protection and competition enforcement.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Governance, Legal and Administration						
Outcome	A high success prosecution rate					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1 (a). Success rate of cases before Supreme Court (%)	80%	80%	80%	80%	80%	80%
(b). Success rate of cases before the Tribunal (%)	80%	65%	85%	85%	85%	85%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of cases prepared for adjudication as per relevant procedures.	95%	80%	95%	95%	95%	95%
2. (a) Number of Legal Opinions issued at investigation stage	35	15	35	30	30	20
2. (b) Maximum timeframe for provision of legal opinions	2 months	3 months	1 month	1 month	1 month	1 month
Outcome	Empowered consumers and businesses					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of consumers and businesses satisfied with the service (survey, feedback)	70%	60%	75%	75%	80%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of outreach activities conducted	15	15	20	20	20	20
2. % of periodic reports submitted within time frame	85%	85%	90%	90%	90%	95%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Legal and Administration	9,654	11,169	10,585	10,135	10,664	10,562
Programme Total	**9,654**	**11,169**	**10,585**	**10,135**	**10,664**	**10,562**
Economic Classification						
CURRENT EXPENDITURE	**9,654**	**11,169**	**10,585**	**10,135**	**10,664**	**10,562**
Compensation of Employees	**4,315**	**5,664**	**5,098**	**5,413**	**5,519**	**5,443**
Wages and Salaries in Cash	4,315	5,664	5,098	5,413	5,519	5,443
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,339**	**5,505**	**5,487**	**4,722**	**5,144**	**5,119**
Office Expenses	975	1,008	1,006	981	1,067	1,041
Transportation and Travel cost	250	234	222	272	329	331
Maintenance and Repairs	153	93	91	80	85	92
Materials and Supplies	0	1	1	-	-	-
Other uses of Goods and Services	3,671	3,349	3,346	3,285	3,354	3,354
Minor Capital Outlays	291	821	821	105	310	302
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,654**	**11,169**	**10,585**	**10,135**	**10,664**	**10,562**

Programme 2: Promotion and Advancement of Consumer Welfare

The purpose of the programme is to protect and advance consumer rights through the effective enforcement of the Fair Trading Act, 2022. It encompasses the investigation and resolution of consumer complaints, the provision of appropriate remedies to consumers and the promotion of compliance through business advocacy and alternative dispute resolution where appropriate. The programme also supports the operations of the Praslin Office, ensuring the effective delivery of consumer protection, competition, market surveillance and education services on Praslin and La Digue.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Promotion and Advancement of Consumer Welfare

Outcome	Improved protection of consumer rights					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of investigations resolved during the reporting period	70%	80%	70%	75%	75%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of cases remedied at investigation stage	40%	35%	40%	40%	50%	55%
2. % of cases approved for Tribunal	40%	37%	45%	45%	40%	35%
3. % of cases discontinued with no breach	20%	28%	15%	15%	10%	10%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Promotion and Advancement of Consumer Welfare	3,188	3,918	3,538	3,324	3,533	3,391
Programme Total	**3,188**	**3,918**	**3,538**	**3,324**	**3,533**	**3,391**
Economic Classification						
CURRENT EXPENDITURE	**3,188**	**3,918**	**3,538**	**3,324**	**3,533**	**3,391**
Compensation of Employees	**3,039**	**3,391**	**3,008**	**2,747**	**2,800**	**2,651**
Wages and Salaries in Cash	3,039	3,391	3,008	2,747	2,800	2,651
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**149**	**527**	**529**	**577**	**734**	**739**
Office Expenses	82	87	88	80	89	89
Transportation and Travel cost	64	125	126	127	249	255
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	315	315	369	395	395
Minor Capital Outlays	-	-	-	-	-	-
Grants	2	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,188**	**3,918**	**3,538**	**3,324**	**3,533**	**3,391**

Programme 3: Competition, Enforcement and Market Surveillance

The purpose of the programme is to promote and maintain fair and effective competition while protecting consumers through market surveillance and enforcement of the Fair Trading Act, 2022. It encompasses investigations into anti-competitive conduct, merger assessments, market enquiries, market surveillance, inspections and enforcement activities to detect, prevent and remedy prohibited conduct. The programme also supports business compliance through advocacy, stakeholder engagement and guidance to promote a competitive and fair marketplace.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Competition, Enforcement and Market Surveillance						
Outcome	1. Fair competition promoted 2. Consumer welfare enhanced					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of competition investigations resolved during the reporting period	60%	88%	80%	80%	80%	85%
2. % of market surveillance investigations resolved during the reporting period	70%	75%	75%	75%	75%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Maximum timeframe for conclusion of Competition Investigation	1 Year	1 Year	1 Year	1 Year	1 Year	1 Year
2. Maximum timeframe for conclusion of MS investigation	6 months	6 months	6 months	6 months	6 months	6 months
3. Number of Fair Trading Act 2022 inspections	180	250	200	250	300	300
4. Number of fixed penalties issued	100	139	60	60	50	50
5. % fines collected within 30 days of issuing FPN	95%	100%	95%	95%	95%	95%
6. Number of MRP inspections per year	120	167	150	150	150	150
7. % of MRP fines collected within 20 days	90%	99%	90%	90%	90%	90%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Competition, Enforcement and Market Surveillance	2,717	2,997	2,849	3,060	3,241	3,317
Programme Total	**2,717**	**2,997**	**2,849**	**3,060**	**3,241**	**3,317**
Economic Classification						
CURRENT EXPENDITURE	**2,717**	**2,997**	**2,849**	**3,060**	**3,241**	**3,317**
Compensation of Employees	**2,598**	**2,826**	**2,662**	**2,882**	**2,929**	**2,985**
Wages and Salaries in Cash	2,598	2,826	2,662	2,882	2,929	2,985
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**119**	**171**	**187**	**178**	**312**	**332**
Office Expenses	5	10	10	12	10	10
Transportation and Travel cost	104	129	145	135	270	290
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10	32	32	32	32	32
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,717**	**2,997**	**2,849**	**3,060**	**3,241**	**3,317**

Seychelles Revenue Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**136,828**	38,695	63,333	34,800	137,195	137,408
P2: Revenue Collection and Enforcement	**44,313**	42,243	2,070	-	43,206	43,231
P3: Inspection and Detection	**41,197**	37,375	3,822	-	41,413	41,256
P4: Taxpayer Education and Services Delivery	**14,275**	13,467	808	-	14,293	14,293
Total	**236,612**	131,779	70,033	34,800	236,107	236,188

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Revenue Commission (SRC) is to perform the following tasks:

- Assess, collect and account for all government revenue authorised under the laws listed in the schedule;
- Administer all revenue law in force efficiently and effectively;
- Advise the Government on matters of policy relating to revenue;
- Enhance the standard and quality of services provided to taxpayers and other stakeholders;
- Counteract revenue evasion;
- Monitor and control the costs associated with the collection of revenue in Seychelles; and
- Undertake other work related to revenue and customs administration as required by the Government.

Major Achievements in 2025 and 2026

- In collaboration with the Ministry of Finance achieved a landmark success in securing Seychelles' removal from the European Union Grey List of non-cooperative jurisdictions in February 2026;
- Achieved a total revenue collection of SCR 9.6 billion in 2025, exceeding the revenue target while maintaining a lean cost of collection at 2%;
- Completed the integration of all tax types into the Tax Management System, significantly advanced the Automated System for Customs Data (ASYCUDA) world upgrade (version 4.4.1), implemented the Electronic Certificate of Origin platform and launched a Data Warehouse was successfully launched;
- Undertaken the preparatory initiatives to transition into a proactive, intelligence-led enforcement model, highlighted by the operationalisation of the United Nations Office on Drugs and Crime Container Control Unit in late 2025;
- Ensured a significant increase in voluntary compliance rates, rising from 53% in 2023 to 72% by the end of 2025; and
- Launched the revised Code of Conduct in July 2026, strengthened leadership capacity through the "Leadership Passport" programme, which included strategic training cohorts at the India Revenue Service in May 2026, and established the Ethics and Integrity Unit.

Current Challenges

- Manual submission of operational reports and data extraction which heavily constrain the operations of the Commission;
- Ongoing workforce challenges in recruiting and retaining professionals with specialised expertise in data analysis, Information Technology, statistical management, and legal services;
- Limited human and technological resources which heavily hamper Units and restrict the depth and timeliness of audit engagements and investigative efforts; and
- Increasing volume of complex transactions, evolving transfer pricing arrangements, and emerging compliance risks, alongside the Commission's international obligations.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Optimise revenue collection and foster compliance.
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection P4: Taxpayer Education and Service Delivery
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise operations and drive digital transformation.
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection P4: Taxpayer Education and Service Delivery
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Facilitate legitimate trade and protect society at the border.
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Cultivate a future-ready workforce and empower transformative leadership.
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection P4: Taxpayer Education and Service Delivery
5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance institutional governance and strategic partnerships.
	Programme Level	P2: Revenue Collection and Enforcement P4: Taxpayer Education and Service Delivery

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**190,121**	**297,512**	**267,887**	**236,612**	**236,107**	**236,188**
Main appropriation	190,121	297,512	267,887	236,612	236,107	236,188
Total	**190,121**	**297,512**	**267,887**	**236,612**	**236,107**	**236,188**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Trade Tax (Customs Fees and Fines)	4,953	5,714	5,714	5,714	5,714	5,714
Storage	596	3,000	2,500	3,000	3,000	3,000
SRC Processing Fees	712	850	850	1,000	1,000	1,000
TOTAL	**6,261**	**9,564**	**9,064**	**9,714**	**9,714**	**9,714**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	96,003	138,284	112,159	136,828	137,195	137,408
P2: Revenue Collection and Enforcement	41,161	42,822	42,822	44,313	43,206	43,231
P3: Inspection and Detection	43,457	103,547	100,047	41,197	41,413	41,256
P4: Taxpayer Education and Services Delivery	9,499	12,859	12,859	14,275	14,293	14,293
Programme Total	**190,121**	**297,512**	**267,887**	**236,612**	**236,107**	**236,188**
Economic Classification						
CURRENT EXPENDITURE	**7**	**7**	**2 7**	**2**	**2 7**	
Compensation of Employees	**116,083**	**138,320**	**134,320**	**131,779**	**136,366**	**136,447**
Wages and Salaries in Cash	116,083	138,320	134,320	131,779	136,366	136,447
Wages and Salaries in Kind	120	120	120	120	120	120
Use of Goods and Services	**71,451**	**130,166**	**125,566**	**70,033**	**64,941**	**64,941**
Office Expenses	11,727	12,919	12,919	11,873	13,011	13,011
Transportation and Travel cost	2,044	1,800	1,800	2,094	2,513	2,513
Maintenance and Repairs	4,085	4,239	4,239	4,219	4,219	4,219
Materials and Supplies	30	138	138	100	100	100
Other uses of Goods and Services	50,285	108,515	103,915	49,736	44,304	44,304
Minor Capital Outlays	3,160	2,436	2,436	1,891	674	674
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**2,587**	**29,025**	**8,000**	**34,800**	**34,800**	**34,800**
Non-financial Assets	2,587	29,025	8,000	34,800	34,800	34,800
Building and Infrastructure	2,587	29,025	8,000	34,800	34,800	34,800
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**190,121**	**297,512**	**267,887**	**236,612**	**236,107**	**236,188**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All Programmes	Revision of Scheme of service	This revised scheme is a critical component of our ongoing transformation program, which places significant emphasis on improving employee morale and addressing current staff attrition. SRC have observed a concerning trend of low staff morale and an increase in departures, which directly impacts our operational capacity and service delivery. This Scheme of Service has been meticulously benchmarked against best practices and designed to create a more motivating workforce. Due to the high cost associated with the scheme, SRC is proposing a gradual implementation, starting with addressing the revision in inducement allowance in year 1 (2027) accounting for the total amount of 4.2 million.	PSIP	-	-	-
			Compensation of Employees	4,156	9,546	8,312
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**4,156**	**9,546**	**8,312**
P2.SP1: Revenue Collection	SRC Building Fittings and furniture.	To significantly enhance service delivery by providing a centralized, accessible, and taxpayer-friendly environment. This strategic move will also lead to substantial long-term cost savings by eliminating recurring rental expenses. Furthermore, this prioritizes staff well-being, fostering a more productive and engaged workforce, ultimately contributing to improved revenue collection and organizational efficiency.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	1,000	-	-
			Total	**1,000**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

This programme manages the human and other resources required to fulfil SRC's obligations in relation to privacy and security of taxpayer and organisational information and the achievement of agreed outcomes with Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat*: Finances the office of the Chief Executive Officer as well as the Legal and Internal Audit Units of the SRC;
- *Sub-programme 2 Support Services:* Finances general administrative and human resource management services; and
- *Sub-programme 3 Policy and Strategic Planning*: Finances the policy and planning capacity of the SRC. Responsible for developing and measuring the effectiveness of strategies and supporting the implementation of policy, modernisation, risk management, compliance improvement programmes and statistical analysis.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat	17,821	35,909	33,409	36,720	36,360	36,308
SP2: Support Services	67,986	94,941	71,316	95,954	96,681	96,921
SP3: Policy and Strategic Planning	10,196	7,434	7,434	4,153	4,153	4,178
Programme Total	**96,003**	**138,284**	**112,159**	**136,828**	**137,195**	**137,408**
Economic Classification						
CURRENT EXPENDITURE	**93,417**	**109,259**	**104,159**	**102,028**	**102,395**	**102,608**
Compensation of Employees	**23,855**	**30,785**	**30,285**	**38,695**	**43,053**	**43,266**
Wages and Salaries in Cash	23,855	30,785	30,285	38,695	43,053	43,266
Wages and Salaries in Kind	120	120	120	120	120	120
Use of Goods and Services	**69,562**	**78,474**	**73,874**	**63,333**	**59,342**	**59,342**
Office Expenses	11,484	8,927	8,927	9,184	10,292	10,292
Transportation and Travel cost	2,017	1,528	1,528	1,862	2,281	2,281
Maintenance and Repairs	3,964	4,089	4,089	4,069	4,069	4,069
Materials and Supplies	30	138	138	100	100	100
Other uses of Goods and Services	49,115	63,206	58,606	47,594	42,145	42,145
Minor Capital Outlays	2,833	467	467	405	335	335
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**2,587**	**29,025**	**8,000**	**34,800**	**34,800**	**34,800**
Non-financial Assets	2,587	29,025	8,000	34,800	34,800	34,800
Building and Infrastructure	2,587	29,025	8,000	34,800	34,800	34,800
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**96,003**	**138,284**	**112,159**	**136,828**	**137,195**	**137,408**

Programme 2: Revenue Collection and Enforcement

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC address any revenue leakage. SRCs focus is very much on the need to collect the correct amount of revenue and to ensure that outstanding liabilities are collected.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Revenue Collection*: Collects revenue effectively and efficiently; and
- *Sub-programme 2 Arrears Portfolio:* Ensures full collection of all arrears.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Revenue Collection and Enforcement						
Outcome	Efficient collection of revenue					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of forecasted tax revenue collected	100%	100%	100%	100%	100%	100%
SP1: Revenue Collection						
1. Cost of revenue collection as % of SRC's budget expenditure	2 %	2%	1.90%	1.90%	1.90%	1.90%
SP2: Arrears Portfolio						
1. % of total arrears recovered	35%	15%	35%	40%	45%	50%
2. % of aged debt reduced	48%	10%	20%	20%	20%	20%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Revenue Collection	34,709	36,038	36,038	36,663	35,641	35,666
SP2: Arrears Portfolio	6,452	6,784	6,784	7,650	7,565	7,565
Programme Total	**41,161**	**42,822**	**42,822**	**44,313**	**43,206**	**43,231**
Economic Classification						
CURRENT EXPENDITURE	**41,161**	**42,822**	**42,822**	**44,313**	**43,206**	**43,231**
Compensation of Employees	**41,133**	**41,758**	**41,758**	**42,243**	**42,110**	**42,135**
Wages and Salaries in Cash	41,133	41,758	41,758	42,243	42,110	42,135
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**28**	**1,064**	**1,064**	**2,070**	**1,097**	**1,097**
Office Expenses	-	886	886	934	964	964
Transportation and Travel cost	28	17	17	18	16	16
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	117	117	117	117	117
Minor Capital Outlays	-	43	43	1,000	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**41,161**	**42,822**	**42,822**	**44,313**	**43,206**	**43,231**

Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRCs ability to deliver on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation. The programme also has a focus on trade facilitation and anti-corruption in conjunction with modernisation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Tax*: Improves detection of and imposes sanctions on all forms of tax evasion; and
- *Sub-programme 2 Customs:* Improves detection of and imposes sanctions on all forms of smuggling.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Inspection and Detection						
Outcome	Improved inspection and detection of all forms of tax evasion, smuggling and other non-compliance with relevant legislation					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of planned revenue raised	80%	64%	100%	100%	100%	100%
SP1: Tax						
1. Positive detection rate	90%	54%	96%	96%	96%	96%
2. % of self-assessed taxable returns received with payment	N/A	N/A	97%	97%	97%	97%
SP2: Customs						
1. % of misclassified goods reduced	30%	0%	30%	30%	30%	30%
2. % of non- declared goods reduced	7%	0%	15%	15%	15%	15%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Tax	10,332	56,545	55,045	15,996	16,179	16,139
SP2: Customs	33,125	47,002	45,002	25,201	25,233	25,117
Programme Total	**43,457**	**103,547**	**100,047**	**41,197**	**41,413**	**41,256**
Economic Classification						
CURRENT EXPENDITURE	**43,457**	**103,547**	**100,047**	**41,197**	**41,413**	**41,256**
Compensation of Employees	**42,646**	**55,014**	**51,514**	**37,375**	**37,736**	**37,580**
Wages and Salaries in Cash	42,646	55,014	51,514	37,375	37,736	37,580
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**812**	**48,533**	**48,533**	**3,822**	**3,676**	**3,676**
Office Expenses	-	2,645	2,645	1,295	1,295	1,295
Transportation and Travel cost	-	211	211	170	170	170
Maintenance and Repairs	121	150	150	150	150	150
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	479	44,890	44,890	1,750	1,750	1,750
Minor Capital Outlays	212	637	637	458	311	311
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**43,457**	**103,547**	**100,047**	**41,197**	**41,413**	**41,256**

Programme 4: Taxpayer Education and Service Delivery

The purpose of the programme is to facilitate taxpayer (including importers and their clearing agents) education and awareness. This is a key aspect of improving voluntary compliance and supports taxpayers, importers and agents to meet their obligations and increase revenue collection.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education*: Educates taxpayers on their rights and obligations; and
- *Sub-programme 2 Service Delivery:* Delivers taxpayer support services to reduce errors in tax compliance.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Taxpayer Education and Service Delivery

Outcome	Improved voluntary compliance by taxpayers					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Average compliance rate	60%	72%	70%	75%	80%	85%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**202**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Taxpayer Education						
1. Number of educational initiatives implemented	65	65	65	70	75	80
SP2: Service Delivery						
1. % of service standards achieved	84%	87%	84%	86%	88%	90%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Taxpayer Education	5,746	6,100	6,100	7,347	7,365	7,365
SP2: Service Delivery	3,754	6,759	6,759	6,928	6,928	6,928
Programme Total	**9,499**	**12,859**	**12,859**	**14,275**	**14,293**	**14,293**
Economic Classification						
CURRENT EXPENDITURE	**9,499**	**12,859**	**12,859**	**14,275**	**14,293**	**14,293**
Compensation of Employees	**8,450**	**10,763**	**10,763**	**13,467**	**13,467**	**13,467**
Wages and Salaries in Cash	8,450	10,763	10,763	13,467	13,467	13,467
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,049**	**2,096**	**2,096**	**808**	**826**	**826**
Office Expenses	243	460	460	460	460	460
Transportation and Travel cost	-	44	44	44	46	46
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	691	302	302	275	292	292
Minor Capital Outlays	116	1,289	1,289	28	28	28
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,499**	**12,859**	**12,859**	**14,275**	**14,293**	**14,293**

Procurement Oversight Unit

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Procurement Oversight Unit	**11,831**	6,595	5,236	-	12,992	13,223
Total	**11,831**	6,595	5,236	-	12,992	13,223

2. Strategic Overview of Entity

Mandate

The mandate of the Procurement Oversight Unit is to ensure compliance to procedures and instructions as laid out in the Public Procurement Act of 2008 and the Public Procurement Regulations of 2014.

Major Achievements in 2025 and 2026

- Initiated a comprehensive review of the public procurement framework through the establishment of a committee to review the Public Procurement Act and the commencement of the Methodology for Assessing Procurement Systems (MAPS) assessment in 2026, with support from the African Development Bank (AfDB), aimed at identifying weaknesses in the procurement system and strengthening transparency, accountability, efficiency and value for money in public procurement;

Current Challenges

- Availability of Standard Bidding Documents: Standard Bidding Documents (SBDs) serve as a guideline to Procuring Entities (PEs) in the preparation of their bidding document and help inform bidders of the applicable contract conditions. Currently, templates are available for General Goods, Pest Control Services and Security Services and are published on POU's website. In order to support PEs in the preparation of their bidding document, POU needs to develop a catalogue of SBDs to cater for all project types in accordance to commonly adopted standards such as World Bank standards i.e., Works, Consultancy Services and Non-Consultancy
- Availability of procurement insights; There are several limitations in the availability of procurement insights. As PEs are allowed to undertake procurement less than SCR 250,000 internally, these procurement data are not reported to the POU. As a result, consolidated procurement data cannot be compiled and published by POU due to the lack of visibility. Availability of procurement data is critical to achieve efficiency in public procurement particularly during budgeting, planning and contract monitoring exercises. Also, lack of procurement data often leads to uncoordinated buying across Government with several Government Bodies having different contracts and different prices for same Goods.
- Contract management weaknesses within Procuring Entities; Contract management within procuring entities (PEs) remains a significant challenge. Weak oversight during contract implementation, combined with insufficient familiarity among PEs with the terms and conditions of their contract agreements, has resulted in inadequate monitoring of contractor performance and inconsistent enforcement of contractual obligations. As a result, PEs are not always positioned to identify and address deviations promptly, to ensure that variations, payments and completion milestones are

processed in accordance with the contract and the applicable procurement regulations, or to exercise their contractual rights where a contractor underperforms.

- Procuring entities (PEs) lack the capacity to implement the procurement process effectively. This is attributable to a small pool of trained procurement professionals and, in some instances, a reluctance among officers to acquire the knowledge and skills required to apply the procurement procedures correctly. The result is inconsistent compliance with the Public Procurement Act and Regulations, delays in procurement processing and an increased reliance on the Procurement Oversight Unit for guidance.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	**Legal and regulatory reform**: implement the outcomes of the MAPS assessment and update the Act and Regulations,
	Programme Level	All Programmes Level
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	**Digital transformation**: move toward an e-procurement platform. Seychelles does not currently operate a single, centralized online platform for all tender notices and submissions
	Programme Level	All Programmes Level
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	**Capacity building**: develop a larger pool of trained procurement professionals through structured training and certification.
	Programme Level	All Programmes Level

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**11,831**	**12,992**	**13,223**
Main appropriation	-	-	-	11,831	12,992	13,223
Total	**-**	**-**	**-**	**11,831**	**12,992**	**13,223**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Procurement Oversight Unit	-	-	-	11,831	12,992	13,223
Programme Total	**-**	**-**	**-**	**11,831**	**12,992**	**13,223**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**11,831**	**12,992**	**13,223**
Compensation of Employees	**-**	**-**	**-**	**6,595**	**7,707**	**7,937**
Wages and Salaries in Cash	-	-	-	6,595	7,707	7,937
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**5,236**	**5,285**	**5,285**
Office Expenses	-	-	-	1,816	1,816	1,816
Transportation and Travel cost	-	-	-	208	243	243
Maintenance and Repairs	-	-	-	57	57	57
Materials and Supplies	-	-	-	1	1	1
Other uses of Goods and Services	-	-	-	3,104	3,104	3,104
Minor Capital Outlays	-	-	-	50	65	65
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**11,831**	**12,992**	**13,223**

4. Programme Performance

Programme 1: Public Procurement Oversight

The purpose of the programme is to ensure compliance by all stakeholders to procedures and instructions laid down in the Public Procurement Act, 2008 and the Public Procurement Regulations, 2014, and to promote the fundamental principles which govern public procurement, that is, transparency, competition, economy, efficiency, fairness and accountability.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Public Procurement Oversight

Outcome	Enhanced compliance with Public Procurement Act, 2008 and the Public Procurement Regulations, 2014.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of documents processed by the Unit	1400	1500	1500	1600	1600	1600
2. Number of awareness sessions held during the year	22	22	25	25	25	25
3. Number of projects inspected per year	75	52	75	80	85	85

National Tender Board

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Board Management and Secretariat Administrative Services	**4,944**	2,557	2,387	-	5,376	5,354
Total	**4,944**	2,557	2,387	-	5,376	5,354

2. Strategic Overview of Entity

Mandate

The Mandate of the National Tender Board (NTB) in line with the Public Procurement Act 2008 is to review the recommendations of bid evaluation committees (within the Ministries/Departments) and approve or reject them. The Board is mandated to review procurement of goods, works and services above the threshold of SR 850,000.00 and consultancy services above SR 250,000.00. The NTB undertakes its functions through a single programme.

Major Achievements in 2025 and 2026

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations and promoted the adoption of more competitive procurement methods;
- In the absence of a more comprehensive e-procurement system, made more use of the technology to accept bids electronically for more categories of tenders and same has been embraced by the private sector suppliers; and
- In collaboration with the Procurement Oversight Unit and Department of Information and Communication Technology, embarked on the e-procurement process and the project is in its introductory phase.

Current Challenges

- New electronic ways of disseminating information regarding tenders to the public needs to be devised; and
- Assistance with the review of the Procurement Act, so as to ensure that the concerns of the Board such as non-issuance of administrative documents by bidders (e.g. Tax Clearance etc.) are addressed.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Further streamline tender processes by integrating digital solutions into local tenders, following the successful implementation of international ones and expand the use of technology to enhance the accuracy and accessibility of information dissemination.
	Programme Level	P1: Board Management and Secretariat Administrative Services

2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2027 to 2029	Assist other stakeholders such as POU to implement different initiatives and mechanisms as the government transition towards the e-procurement system.
	Programme Level	P1: Board Management and Secretariat Administrative Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**
Main appropriation	4,014	4,605	4,515	4,944	5,376	5,354
Total	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Board Management and Secretariat Administrative Services	4,014	4,605	4,515	4,944	5,376	5,354
Programme Total	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**
Economic Classification						
CURRENT EXPENDITURE	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**
Compensation of Employees	**1,857**	**2,310**	**2,220**	**2,557**	**2,696**	**2,673**
Wages and Salaries in Cash	1,857	2,310	2,220	2,557	2,696	2,673
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,158**	**2,294**	**2,294**	**2,387**	**2,681**	**2,681**
Office Expenses	354	387	387	439	453	467
Transportation and Travel cost	68	26	26	26	91	77
Maintenance and Repairs	48	61	61	71	73	73
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,622	1,693	1,693	1,731	1,944	1,944
Minor Capital Outlays	66	128	128	120	120	120
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**

4. Programme Performance

Programme 1: Board Management and Secretariat Administrative Services

The purpose of the programme is to promote the values of integrity, fair competition and good governance in the public procurement system of the country. This shall be undertaken in a totally transparent manner, promoting equal and fair opportunity for all in the tender processes as well as maximising the economic benefit to the Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Secretariat:* Manages and ensures the dissemination of correct information relating to procurement matters such as tender openings/outcomes, contract awards and efficient administrative functions; and
- *Sub-programme 2 Board Adjudications:* Promotes the principles of transparency, equity, fairness and value for money to ensure efficiency and competition in public procurement when considering the evaluation of tenders from procuring entities.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Board Management and Secretariat Administrative Services						
Outcome	Efficient and effective application of the provisions of the Public Procurement Act					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of contract awarded in compliance with the Public Procurement Act	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Management and Secretariat						
1. Time lapse before tenders are uploaded on website	2 days	2 days	2 days	2 days	2 days	2 days
SP2: Board Adjudications						
1. Number of cases managed by the Board per year	600	811	800	800	850	850
2. Time lapse before feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	2 days	2 days

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management and Secretariat	3,225	3,728	3,638	4,055	4,484	4,457
SP2: Board Adjudications	789	877	877	889	892	897
Programme Total	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**
Compensation of Employees	**1,857**	**2,310**	**2,220**	**2,557**	**2,696**	**2,673**
Wages and Salaries in Cash	1,857	2,310	2,220	2,557	2,696	2,673
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,158**	**2,294**	**2,294**	**2,387**	**2,681**	**2,681**
Office Expenses	354	387	387	439	453	467
Transportation and Travel cost	68	26	26	26	91	77
Maintenance and Repairs	48	61	61	71	73	73
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,622	1,693	1,693	1,731	1,944	1,944
Minor Capital Outlays	66	128	128	120	120	120
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,014**	**4,605**	**4,515**	**4,944**	**5,376**	**5,354**

Tax and Customs Agent Board, Revenue Tribunal and Procurement Review Panel

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**4,124**	896	3,228	-	4,194	4,194
Total	**4,124**	896	3,228	-	4,194	4,194

2. Strategic Overview of Entity

Mandate

The mandate of Tax and Customs Agent Board (TACAB) is the regulation and registration of all tax and customs agents. The mandate of the Revenue Tribunal is to hear applications for review of reviewable decisions made under revenue law. The mandate of the Procurement Review Panel (PRP) is to ensure transparency, fairness and accountability in public procurement processes by reviewing complaints and disputes arising from procurement proceedings.

Major Achievements in 2025 and 2026

- Discussed and resolved problems arising from customs vis-à-vis the customs procedures, clearance, and process with the Customs Clearing Association;
- Engaged with the Seychelles Investment Board (SIB) in 2025 to clarify the registration procedures for tax agents which enhanced the SIB's ability to guide their clients and assist in submitting the correct documents to TACAB, expediting the submission of the registration process;
- Expanded the Secretariat by recruiting a Registrar to oversee the daily administrative tasks and manage the overall operations of the Secretariat for TACAB, Revenue Tribunal, and Procurement Review Panel;
- Developed a mechanism to monitor the performance and conduct of agents, as well as to improve capacity to monitor and regulate customs agents for both TACAB and the Customs Division of the Seychelles Revenue Commission (SRC); and
- Developed a database for managing Revenue Tribunal and Review Panel cases.

Current Challenges

- Non-compliance and limited knowledge of customs regulations and international trade among existing customs agents undermine operational effectiveness and present ongoing regulatory challenges;
- Insufficient knowledge of the Customs Management Act, and related rules and procedures, and difficulty in navigating the import and export permit application process by applicants for the Customs Clearing Agent position;
- Prospective tax agents frequently do not possess the required qualifications or a clear understanding of relevant tax laws;
- Difficulty to identify which registered agents are still active due to the outdated TACAB database for both tax agents and customs agents; and

- Limited capacity to effectively monitor and regulate customs agents in Seychelles, largely due to the absence of internal mechanisms to set professional standards or assess the competencies of both prospective and current customs agents.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the regulatory framework and technical capacity to support the board's decision-making processes and overall operations of TACAB.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Fully digitise the record-keeping of all appeals received from appellants and SRC, and develop a new website to facilitate the online registration of tax and customs agents for TACAB.
	Programme Level	P1: Governance, Management and Administration
3	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Implement an effective recording system for all cases presented before the Revenue Tribunal to expedite the production of Verbatim and Minutes.
	Programme Level	P1: Governance, Management and Administration
4	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Enhance the efficiency of the Review Panel process by reinforcing the engagement process with stakeholders in the Review Panel process and safeguarding their right to review.
	Programme Level	P1: Governance, Management and Administration
5	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Develop a digital referencing library/archive for the Procurement Review Panel (PRP) to catalogue previous PRP decisions, support consistency, conduct post-case reviews to reflect on lessons learned, and expedite and simplify the review application process primarily with the application of digital procedures.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**2,442**	**3,603**	**3,517**	**4,124**	**4,194**	**4,194**
Main appropriation	2,442	3,603	3,517	4,124	4,194	4,194
Total	**2,442**	**3,603**	**3,517**	**4,124**	**4,194**	**4,194**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Registration Fees	42	32	32	32	26	26
TOTAL	**42**	**32**	**32**	**32**	**26**	**26**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	2,442	3,603	3,517	4,124	4,194	4,194
Programme Total	**2,442**	**3,603**	**3,517**	**4,124**	**4,194**	**4,194**
Economic Classification						
CURRENT EXPENDITURE	**2,442**	**3,603**	**3,517**	**4,124**	**4,194**	**4,194**
Compensation of Employees	**403**	**639**	**553**	**896**	**896**	**896**
Wages and Salaries in Cash	403	639	553	896	896	896
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,039**	**2,964**	**2,964**	**3,228**	**3,298**	**3,298**
Office Expenses	128	168	168	161	195	195
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	7	7	7	7	7
Materials and Supplies	0	-	-	-	-	-
Other uses of Goods and Services	1,771	2,790	2,790	3,060	3,060	3,060
Minor Capital Outlays	140	-	-	-	36	36
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,442**	**3,603**	**3,517**	**4,124**	**4,194**	**4,194**

4. Programme Performance

Programme 1: Governance, Management and Administration

The mandate of TACAB is delivered through a single programme, the Tax and Customs Agents Registration and Regulation.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration

Outcome	Compliance of tax and customs agents with revenue law					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of tax and customs agents compliant with revenue law	94%	82%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of applications dealt with within 30 days	100%	30%	100%	100%	100%	100%
2. % of cases referred to TACAB for investigations within 60 days	100%	N/A	100%	100%	100%	100%

Public Enterprises Monitoring Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Enterprise Monitoring	**13,461**	8,833	4,627	-	14,231	14,231
Total	**13,461**	8,833	4,627	-	14,231	14,231

2. Strategic Overview of Entity

Mandate

The Public Enterprise Monitoring Commission (PEMC) is mandated by the PEMC Act to ensure that public enterprises are properly controlled and managed for the purposes of better performance, transparency, and accountability, to improve efficiency and competitiveness of the economy, and foster and accelerate the macro-economic stability of the country. The Commission evaluates the overall performance of public enterprises, ensures their efficient operation and promotes ethics of good governance in all their business transactions.

Major Achievements in 2025 and 2026

- Presented the considered and individual Medium-Term Fiscal Strategy of State-Owned Enterprises (SOEs) for 2026–2028;
- Issued Public Enterprise (PE)Annual Performance Review Report for the year 2023 and finalised for 2024;
- Finalised and issued Board Charter Guidelines and conducted Board of Directors training for all PEs;
- Officially launched the Public Policy Objective Recognition, Valuation and Porting framework and guideline and conducted training for a first group of 10 PEs as Phase 1;
- Completed and presented Institutional Governance and Performance Assessment of 4 PEs as committed by the Minister for Finance to the National Assembly;
- Officially launched the SOE automated system (CIMMS) and the revamped the PEMC website to improve user experience and transparency;
- Officially launched the Statement of Shareholder Expectation, Performance Agreement framework and Results Based Management Framework (RBM) and finalised consultation with responsible Ministers of all Pes; finalised SSE framework and guideline and conducted training for a first group of 5 PEs as Phase 1;
- Conducted higher level site visits to SOEs to strengthen engagement and oversight and conducted several capacity building and consolation programmes for Board of Directors of SOEs; and
- Hosted peer-learning to Gambian delegation to build and strengthen SOE monitoring culture and framework in their country.

Current Challenges

- Absence of documented procedures and policy guidelines for implementing the provisions of the new Public Enterprises (PE) Act (2023);

- Insufficient capacity which necessitates realignment of the structure of PEMC with the expectations of new PE Act (2023), to enable the Commission to deliver high-quality governance, risk management and operational and financial performance reports; and
- Adjustment of the implementation timeline for some planned activities in light of the political calendar.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance monitoring mechanisms to ensure the establishment and implementation of the Results-Based Management Culture in SOEs.
	Programme Level	P1: Public Enterprise Monitoring
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure SOEs comply with the provisions of the PE Act (2023) and relevant establishment laws.
	Programme Level	P1: Public Enterprise Monitoring
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Provide timely and accurate reporting on SOEs' performance, risk management, and governance in accordance with PEMC's mandate.
	Programme Level	P1: Public Enterprise Monitoring

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**10,544**	**14,067**	**12,767**	**13,461**	**14,231**	**14,231**
Main appropriation	10,544	14,067	12,767	13,461	14,231	14,231
Total	**10,544**	**14,067**	**12,767**	**13,461**	**14,231**	**14,231**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Public Enterprise Monitoring	10,544	14,067	12,767	13,461	14,231	14,231
Programme Total	**10,544**	**14,067**	**12,767**	**13,461**	**14,231**	**14,231**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**10,544**	**14,067**	**12,767**	**13,461**	**14,231**	**14,231**
Compensation of Employees	**6,466**	**9,765**	**8,465**	**8,833**	**9,682**	**9,682**
Wages and Salaries in Cash	6,466	9,765	8,465	8,833	9,682	9,682
Wages and Salaries in Kind	240	264	264	264	264	264
Use of Goods and Services	**4,079**	**4,302**	**4,302**	**4,627**	**4,549**	**4,549**
Office Expenses	750	818	863	857	861	861
Transportation and Travel cost	257	391	380	295	296	296
Maintenance and Repairs	53	158	93	163	158	158
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,242	2,491	2,522	3,016	2,922	2,922
Minor Capital Outlays	158	180	180	33	49	49
Grants	380	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**10,544**	**14,067**	**12,767**	**13,461**	**14,231**	**14,231**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Public Enterprise Monitoring	Review of Scheme of Service	To facilitate the review and upgrade of PEMCs Scheme of service to align with the Commission's operational requirements and organizational objectives. Attract a high caliber, healthy and motivated human resource ensuring the PEMC is staffed with specialised experts sourced from both domestic and international talent pools.	PSIP	-	-	-
			Compensation of Employees	267	534	534
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**267**	**534**	**534**

5. Programme Performance

Programme 1: Public Enterprise Monitoring

The purpose of the programme is to ensure efficient and effective governance and management of the Commission including: effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly reports to the Minister of Finance; and support services to the Commission.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Public Enterprise Monitoring						
Outcome	Performing public enterprises					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Annual percentage increase in Public Enterprises' (PEs) shareholder wealth, based on the net asset value of PEs	1%	8%	1.5%	2%	2%	2%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of audits/inspections/special purpose works undertaken	4	5	3	6	6	10
2. Number of governance advocacy programmes and capacity building programmes conducted for SOEs	0	0	4	6	8	10
3. Number of governances, performance and financial analytical reports issued as required in the PE Act	2	2	8	8	8	8

Government Audit Committee

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Support for Good Public Financial Governance	**871**	580	291	-	903	903
Total	**871**	580	291	-	903	903

2. Strategic Overview of Entity

Mandate

The mandate of the Government Audit Committee (GAC) is to ensure the prudent use of public resources, the operation of adequate and effective systems of control, effective risk management mechanisms and to improve the accountability and transparency of all government entities.

Major Achievements in 2025 and 2026

- Improved awareness of MDAs about the active presence of GAC;
- Followed-up on audit reports and raised awareness of MDAs on government control procedures;
- Improved level of compliance in relation to requested information;
- Increased number of MDAs that are moving positively towards being more accountable and transparent; and
- Improved level of compliance of MDAs, being accountable for the audit findings and making effort to address the audit findings.

Current Challenges

- Delays and non-compliance in responding to audit reports among several MDAs;
- Non-implementation of audit recommendations and core accounting issues leading to recurring findings;
- Inconsistent adherence to government procedures, including the Accounting Manual; and
- Effective co-ordination and monitoring of fraud cases among key institutions such as the Ministry of Finance, the Office of the Attorney General, and the Seychelles Police.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure audit recommendations are implemented by MDAs through action plans, follow-up audits, and verification of compliance
	Programme Level	P1: Support for Good Public Financial Governance
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance communication and meetings between GAC and MDAs, promoting awareness of regulations and audit procedures
	Programme Level	P1: Support for Good Public Financial Governance

3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure timely receipt of audit reports from the Auditor General and Internal Audit Division, and require investigation and reporting of fraud.
	Programme Level	P1: Support for Good Public Financial Governance
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance the capacity of the GAC to effectively follow up on audit recommendations.
	Programme Level	P1: Support for Good Public Financial Governance
5	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure adequate audits are conducted annually, focusing on MDAs with larger budgets and monitoring the impact of existing policies on audit findings.
	Programme Level	P1: Support for Good Public Financial Governance

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**787**	**884**	**884**	**871**	**903**	**903**
Main appropriation	787	884	884	871	903	903
Total	**787**	**884**	**884**	**871**	**903**	**903**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Support for Good Public Financial Governance	787	884	884	871	903	903
Programme Total	**787**	**884**	**884**	**871**	**903**	**903**
Economic Classification						
CURRENT EXPENDITURE	**787**	**884**	**884**	**871**	**903**	**903**
Compensation of Employees	**552**	**596**	**596**	**580**	**602**	**602**
Wages and Salaries in Cash	552	596	596	580	602	602
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**235**	**288**	**288**	**291**	**301**	**301**
Office Expenses	0	20	20	20	20	20
Transportation and Travel cost	-	14	14	14	14	14
Maintenance and Repairs	-	4	4	7	7	7
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	228	250	250	250	260	260
Minor Capital Outlays	7	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**787**	**884**	**884**	**871**	**903**	**903**

4. Programme Performance

Programme 1: Support for Good Public Financial Governance

The purpose of the programme is to assist the Government in its national strategy to achieve good public financial governance by following up on audit reports in order to ensure accountability, transparency and fairness; ensure adequate number of audits are being carried out by the office of the Auditor General; and monitor all audit reports including those produced by the Internal Audit Division to ensure that audit findings are properly addressed with the aim to improve accountability, transparency and fairness in the way public funds are spent.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Support for Good Public Financial Governance

Outcome	Improved compliance with financial laws and regulations by public ministries, departments and agencies					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of audit cases from the Auditor General followed	50%	50%	50%	50%	50%	50%
2. % of audit cases from the Internal Audit Division followed	75%	50%	75%	75%	75%	75%

National Bureau of Statistics

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**8,831**	3,117	5,713	-	8,309	8,166
P2: Statistical Production	**13,619**	8,653	4,966	-	14,991	12,424
Total	**22,450**	11,771	10,679	-	23,300	20,590

2. Strategic Overview of Entity

Mandate

The mandate of the National Bureau of Statistics (NBS) is to collect, compile, analyse and disseminate relevant, reliable and timely official statistics. These statistics are produced directly through population and economic censuses and household and enterprise-based surveys, as well as through the use of administrative data obtained from government institutions and other data-producing agencies.

Major Achievements in 2025 and 2026

- Completed and published the NBS Digital Transformation Roadmap, providing a strategic framework for automating statistical processes, strengthening interoperability and modernising service delivery;
- Advanced institutional and workforce reforms through the Staff Retention Strategy, Work-from-Home Policy, revised organisational structure, updated job descriptions, review of the Scheme of Service and establishment of three new positions;
- Completed a comprehensive technical audit and proposed re-organisation plan to strengthen NBS governance, operational efficiency and capacity to meet increasing demand for timely and disaggregated statistics;
- Strengthened the production of core national statistics through updated population projections, the Gender Statistics Framework, and implementation of the National Accounts and Consumer Price Index rebasing work plans;
- Improved the accessibility and communication of official statistics through user-friendly infographics, while maintaining timely statistical releases, the Advance Release Calendar and compliance with the Special Data Dissemination Standard; and
- Strengthened co-ordination across the National Statistical System through data-sharing agreements with key government institutions and a Memorandum of Understanding with Statistics Mauritius covering capacity building, knowledge sharing and technical co-operation.

Current Challenges

- Shortage of suitably qualified statisticians and specialised professionals continue to constrain technical capacity, while the revised Scheme of Service remains pending approval;
- Expanding staffing and operational requirements are placing pressure on available office space, equipment, transport and supporting facilities;
- Manual statistical production limits efficiency and increases processing and dissemination times;
- Outdated Information and Technology equipment and fragmented information systems slow the implementation of the Digital Transformation Roadmap;

- Timely, complete, consistent and suitable administrative data for statistical purposes;
- Limited interoperability, common standards and secure data-exchange arrangements across government institutions continue to affect the integration and validation of administrative data; and
- Operationalisation of data-sharing agreements through standard procedures, common classifications, metadata, transmission schedules and clearly assigned institutional responsibilities.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise the National Statistical System by automating processes, adopting open-source tools and data standards, and institutionalising user feedback to enhance capacity, interoperability, and service delivery.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the National Statistical System by improving core data quality, expanding disaggregated data coverage, integrating diverse data sources, and ensuring the production of relevant, timely, accessible, and usable statistics for informed decision-making and planning.
	Programme Level	P2: Statistical Production
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Establish a well-co-ordinated National Statistical System by developing and implementing comprehensive statistical policies (including data management, sharing, confidentiality) supported by Standard Operating Procedures and Memoranda of Understanding, creating sectoral and national co-ordination bodies, and publishing a standardised compendium to ensure interoperable data across all MDAs.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**22,141**	**2 , 07**	**2 , 7**	**22,450**	**23,300**	**20,590**
Main appropriation	22,141	2 , 07	2 , 7	22,450	23,300	20,590
Total	**22,141**	**2 , 07**	**23,307**	**22,450**	**23,300**	**20,590**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	8,888	9,692	10,181	8,831	8,309	8,166
P2: Statistical Production	13,253	13,615	13,126	13,619	14,991	12,424
Programme Total	**22,141**	**23,307**	**23,307**	**22,450**	**23,300**	**20,590**
Economic Classification						
CURRENT EXPENDITURE	**22,141**	**21,907**	**22,441**	**22,450**	**23,300**	**20,590**
Compensation of Employees	**9,989**	**12,080**	**12,080**	**11,771**	**12,209**	**12,209**
Wages and Salaries in Cash	9,989	12,080	12,080	11,771	12,209	12,209
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**12,152**	**9,827**	**10,361**	**10,679**	**11,091**	**8,381**
Office Expenses	1,217	1,117	1,154	1,286	1,506	1,076
Transportation and Travel cost	1,097	423	664	657	330	304
Maintenance and Repairs	251	117	141	127	117	117
Materials and Supplies	53	58	43	58	58	58
Other uses of Goods and Services	9,376	7,903	8,008	8,377	9,082	6,827
Minor Capital Outlays	158	210	353	175	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**1,400**	**866**	**-**	**-**	**-**
Non-financial Assets	-	1,400	866	-	-	-
Building and Infrastructure	-	1,400	866	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,141**	**23,307**	**23,307**	**22,450**	**23,300**	**20,590**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Statistical Production	Revised Scheme of Service	Attract a high calibre, healthy and motivated human resource ensuring the NBS is staffed with specialised experts sourced from both domestic and international talent pools. For 36 existing Staffs & Vacancies, (Inducement increased).	PSIP	-	-	-
			Compensation of Employees	345	690	690
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**345**	**690**	**690**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for increased management capacity of the NBS, regularly review the institutional set-up in consultation with the Board of Directors and maintain a high level of human resource and information technology development.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	8,888	9,692	10,181	8,831	8,309	8,166
Programme Total	**8,888**	**9,692**	**10,181**	**8,831**	**8,309**	**8,166**
Economic Classification						
CURRENT EXPENDITURE	**8,888**	**8,292**	**9,315**	**8,831**	**8,309**	**8,166**
Compensation of Employees	**2,523**	**2,767**	**2,767**	**3,117**	**3,095**	**2,953**
Wages and Salaries in Cash	2,523	2,767	2,767	3,117	3,095	2,953
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,365**	**5,525**	**6,548**	**5,713**	**5,214**	**5,213**
Office Expenses	1,073	987	998	907	907	907
Transportation and Travel cost	810	129	391	398	146	146
Maintenance and Repairs	251	117	141	127	117	117
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,073	4,083	4,665	4,106	4,044	4,044
Minor Capital Outlays	158	210	353	175	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**1,400**	**866**	**-**	**-**	**-**
Non-financial Assets	-	1,400	866	-	-	-
Building and Infrastructure	-	1,400	866	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**8,888**	**9,692**	**10,181**	**8,831**	**8,309**	**8,166**

Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling, analysing and disseminating the relevant statistical indicators either first hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics:* Produces quality and timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Data Acquisition, Operations and Communications:* Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including

household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and

- *Sub-programme 3 Social Statistics:* Produces statistical measures pertaining to the living conditions and social protection of households.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Statistical Production						
Outcome	Increased access to quality statistics by users					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of bulletin released as per the publication programme	100%	100%	100%	100%	100%	100%
2. Number of new statistics produced	2	1	2	1	1	0
3. Number of statistical bulletins upgrade	2	1	2	2	2	1
4. Number of new data standards adopted	1	1	1	1	0	0

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Economic Statistics	3,600	5,814	5,327	5,672	7,068	4,506
SP2: Data Acquisition, Operations and Communications	5,393	3,249	3,221	2,503	2,613	2,477
SP3: Social Statistics	4,260	4,553	4,578	5,444	5,310	5,441
Programme Total	**13,253**	**13,615**	**13,126**	**13,619**	**14,991**	**12,424**
Economic Classification						
CURRENT EXPENDITURE	**13,253**	**13,615**	**13,126**	**13,619**	**14,991**	**12,424**
Compensation of Employees	**7,466**	**9,313**	**9,313**	**8,653**	**9,114**	**9,256**
Wages and Salaries in Cash	7,466	9,313	9,313	8,653	9,114	9,256
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,788**	**4,302**	**3,813**	**4,966**	**5,877**	**3,168**
Office Expenses	144	130	156	379	598	170
Transportation and Travel cost	287	295	273	259	184	158
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	53	58	43	58	58	58
Other uses of Goods and Services	5,303	3,820	3,342	4,270	5,038	2,783
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**13,253**	**13,615**	**13,126**	**13,619**	**14,991**	**12,424**

Financial Intelligence Unit

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**12,555**	6,192	6,363	-	14,035	13,292
P2: Core Functions	**20,985**	15,446	5,539	-	22,249	22,419
Total	**33,540**	21,638	11,902	-	36,284	35,711

2. Strategic Overview of Entity

Mandate

The mandate of the Financial Intelligence Unit (FIU) is to:

- Serve as the national centre for the receipt and analysis of suspicious transaction reports and other information relevant to efforts to combat money laundering and terrorist financing and the dissemination of financial intelligence reports to relevant stakeholders;
- Supervise and monitor Designated Non-Financial Businesses and Professions', Non- Profit Organisations (NPOs) and legal persons' compliance with their obligations under the Anti- Money Laundering and Countering the Financing of Terrorism Act, 2020 (AML/CFT Act), the Beneficial Ownership Act, 2020 ("BO Act"), the Prevention of Terrorism Act, 2004 and their respective regulations;
- Undertake due diligence checks and other inquiries as may be requested by a government department; and
- Maintain the Seychelles Beneficial Ownership database under the Beneficial Ownership Act, 2020 ("BO Act").

Major Achievements in 2025 and 2026

- Disseminated 90 spontaneous intelligence reports to domestic and international counterparts for supervisory action, investigation and intelligence purposes;
- Produced 402 intelligence products in response to formal requests, processed 603 due diligence enquiries from government entities, and developed four strategic intelligence products to support targeted supervisory inspections;
- Assisted law enforcement in freezing a bank account, preventing the dissipation of funds while a court order was being secured in relation to an ongoing investigation;
- Strengthened AML/CFT compliance oversight by conducting 12 on-site examinations, 15 fit-and-proper assessments, reviewing 11 compliance manuals, completing risk assessments for 83 accountants and auditors, delivering two awareness sessions, and issuing seven enforcement directives;
- Strengthened beneficial ownership compliance and transparency by launching the digital Beneficial Ownership (BO) database for domestic and non-domestic entities, conducting four BO clinics and 61 inspections, issuing 363 non-compliance notices, responding to 12 requests for information, and conducting 3 awareness sessions for NPOs;
- Expanded the FIU's regulatory coverage through the approval of 68 new reporting entities; and

- Advanced the FIU's digital transformation through the successful rollout of the digital transport request platform, enhancement of the annual leave system, increased participation on the Virtual Assets Test Platform, and continued implementation of goAML functionalities, including platform usage, requests for information and threshold reporting.

Current Challenges

- Limited access to digitised formats of key financial, administrative, and law enforcement datasets, constrain effective operational and strategic intelligence development;
- Inadequate feedback received from domestic partners to gauge the adequacy and usefulness of intelligence disseminated;
- A limited domestic talent pool and rising competition from the private financial services sector continue to undermine the FIU's ability to attract and retain skilled personnel, particularly in supervisory, analytical and technical roles, hampering the full implementation of strategic activities and delivery of its mandate;
- The increasing pace and evolving nature of international AML/CFT standards continue to place pressure on supervisory capacity, contributing to gaps in the effectiveness of oversight functions;
- High staff turnover, particularly among experienced and highly trained goAML users, has created operational gaps and increased reliance on Information Technology staff to support the system's use, implementation and training of new users; and
- Staff turnover and the loss of experienced users which may result in the non-completion of the full implementation of new goAML features within the originally planned timeframe.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Transform the FIU into a forward-looking, governance-led institution that leverages strategic foresight, digital innovation, and institutional partnerships to enhance resilience, agility, and cross-sector collaboration in delivering high-impact AML/CFT outcomes.
	Programme Level	P1: Governance, Management and Administration P2: Core Functions
2	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen national resilience by disrupting illicit finance, enforcing compliance to AML/ CFT/ Counter-Proliferation Financing and BO standards, and enhancing governance, creating the conditions for effective service delivery, economic inclusion, and sustainable development that underpin a healthier, more secure, and equitable society.
	Programme Level	P1: Governance, Management and Administration P2: Core Functions

3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2027 to 2029	Transform the FIU's intelligence value chain into a proactive enforcement asset by embedding risk-calibrated reporting, advanced analytics, and dynamic partnerships that accelerate detection, enable disruption, and inform policy action.
	Programme Level	P2: Core Functions

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**27,428**	**31,123**	**31,123**	**33,540**	**3 ,**	**35,711**
Main appropriation	27,428	31,123	31,123	33,540	3 ,	35,711
Total	**27,428**	**31,123**	**31,123**	**33,540**	**36,284**	**35,711**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Sanctions from Beneficial Ownership	-	7,375	4,375	7,375	7,375	7,375
TOTAL	**-**	**7,375**	**4,375**	**7,375**	**7,375**	**7,375**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	11,586	11,865	12,409	12,555	14,035	13,292
P2: Core Functions	15,842	19,258	18,714	20,985	22,249	22,419
Programme Total	**27,428**	**31,123**	**31,123**	**33,540**	**36,284**	**35,711**
Economic Classification						
CURRENT EXPENDITURE	**27,227**	**31,123**	**31,123**	**33,540**	**35,571**	**35,711**
Compensation of Employees	**16,135**	**20,312**	**19,419**	**21,638**	**23,444**	**23,651**
Wages and Salaries in Cash	16,135	20,312	19,419	21,638	23,444	23,651
Wages and Salaries in Kind	310	190	259	192	195	195

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**11,092**	**10,810**	**11,703**	**11,902**	**12,127**	**12,060**
Office Expenses	2,434	2,763	2,756	2,510	2,760	2,817
Transportation and Travel cost	1,913	1,564	1,564	1,937	2,131	2,142
Maintenance and Repairs	938	1,179	1,228	1,198	1,308	1,193
Materials and Supplies	17	2	2	2	2	12
Other uses of Goods and Services	4,555	4,890	5,661	5,191	5,276	5,364
Minor Capital Outlays	924	223	235	873	455	338
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**201**	**-**	**-**	**-**	**713**	**-**
Non-financial Assets	201	-	-	-	713	-
Building and Infrastructure	201	-	-	-	713	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**27,428**	**31,123**	**31,123**	**33,540**	**36,284**	**35,711**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration And P2: Core Function	Creation of 3 Posts	Recruitment of 3 priority posts: • Accounts Technician • Senior Enforcement Officer • Enforcement Officer This recruitment is driven by the FIU's growing mandate and operational workload, following new legislation, expanded supervision powers, and rising international cooperation demands.	PSIP	-	-	-
			Compensation of Employees	902	902	902
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**902**	**902**	**902**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration And P2: Core Function	Revised Scheme of Service	This proposal is essential to attract and retain highly qualified professionals from both domestic and international talent pools. The FIU continues to face challenges in recruiting specialised experts and retaining experienced staff due to competition from other regulators and financial institutions. An improved Scheme of Service will strengthen staff motivation, reduce turnover, preserve institutional knowledge, and ensure that the FIU has the expertise and stability required to fulfil its mandate effectively and meet evolving national and international AML/CFT obligations.	PSIP	-	-	-
			Compensation of Employees	1,650	3,299	3,299
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,650**	**3,299**	**3,299**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to finance the governance, management, and administration functions of the FIU, including the operations of the Directorate. It covers strategic management and corporate planning, annual and other reporting, corporate governance and compliance, human resource management, budgeting and financial reporting, general office administration, correspondence handling, and logistics and security management.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	11,586	11,865	12,409	12,555	14,035	13,292
Programme Total	**11,586**	**11,865**	**12,409**	**12,555**	**14,035**	**13,292**
Economic Classification						
CURRENT EXPENDITURE	**11,385**	**11,865**	**12,409**	**12,555**	**13,323**	**13,292**
Compensation of Employees	**5,188**	**5,613**	**6,122**	**6,192**	**6,494**	**6,611**
Wages and Salaries in Cash	5,188	5,613	6,122	6,192	6,494	6,611
Wages and Salaries in Kind	6	10	10	14	17	17

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**6,197**	**6,252**	**6,287**	**6,363**	**6,828**	**6,681**
Office Expenses	2,196	2,381	2,373	2,313	2,542	2,616
Transportation and Travel cost	1,184	885	885	1,001	1,078	1,126
Maintenance and Repairs	872	1,131	1,179	1,149	1,245	1,144
Materials and Supplies	17	2	2	2	2	12
Other uses of Goods and Services	1,677	1,779	1,761	1,705	1,806	1,635
Minor Capital Outlays	245	65	77	179	139	132
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**201**	**-**	**-**	**-**	**713**	**-**
Non-financial Assets	201	-	-	-	713	-
Building and Infrastructure	201	-	-	-	713	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,586**	**11,865**	**12,409**	**12,555**	**14,035**	**13,292**

Programme 2: Core Functions

The programme supports the FIU in delivering its core technical functions under Section 27(1) of the AML/CFT Act, Section 35 of the Prevention of Terrorism Act and Sections 4 and 13 of the BO Act, including analysis of suspicious transaction reports, information dissemination, regulatory supervision, deterrence programmes, customer due diligence support to certain MDAs, and maintenance of the BO Database. It also supports the FIU's Legal and Policy and Information Technology divisions and ensures co-ordination with domestic and international partners such as the Financial Action Task Force, Eastern and Southern Africa Anti-Money Laundering Group, Egmont Group, Organisation for Economic Co-operation and Development, Southern African Development Community and other intelligence forums.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Core Functions

Outcome	1. Improved use of FIU's intelligence products 2. Enhanced compliance with the Seychelles AML/CFT/CPF/BO framework					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % dissemination of financial intelligence to domestic and international stakeholders	80%	82%	85%	80%	85%	90%
2. Number of enforcement actions for non-compliance with AML/CFT and BO obligations.	1000	978	500	150	75	50
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % exchange of financial intelligence upon request to domestic and international stakeholders	90%	60%	90%	90%	93%	95%
2. Number of strategic report of trends produced	2	2	3	5	6	6

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Core Functions	15,842	19,258	18,714	20,985	22,249	22,419
Programme Total	**15,842**	**19,258**	**18,714**	**20,985**	**22,249**	**22,419**
Economic Classification						
CURRENT EXPENDITURE	**15,842**	**19,258**	**18,714**	**20,985**	**22,249**	**22,419**
Compensation of Employees	**10,948**	**14,699**	**13,297**	**15,446**	**16,950**	**17,040**
Wages and Salaries in Cash	10,948	14,699	13,297	15,446	16,950	17,040
Wages and Salaries in Kind	304	180	249	178	179	179
Use of Goods and Services	**4,894**	**4,559**	**5,417**	**5,539**	**5,299**	**5,379**
Office Expenses	237	383	383	197	218	201
Transportation and Travel cost	729	678	678	936	1,053	1,016
Maintenance and Repairs	66	49	49	49	62	49
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,878	3,111	3,900	3,486	3,470	3,729
Minor Capital Outlays	679	158	158	694	317	206
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**15,842**	**19,258**	**18,714**	**20,985**	**22,249**	**22,419**

Postal Regulatory Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Regulatory Services	**1,687**	1,086	600	-	1,730	1,742
Total	**1,687**	1,086	600	-	1,730	1,742

2. Strategic Overview of Entity

Mandate

The Postal Regulator is mandated to regulate the postal sector whilst simultaneously developing a competitive communications and logistics market nationally and regionally.

Major Achievements in 2025 and 2026

- Licensed 100% of postal and courier operators as per applicants;
- Launched the Postal Regulator website;
- Commenced the development of the International Mail Processing Centre at the airport, jointly with Seychelles Infrastructure Agency and Seychelles Civil Aviation Authority;
- Implemented capacity building of postal sector stakeholders on cargo security;
- Strengthened the e-payment system for inbound parcels in partnership with Customs;
- Worked with the Attorney General's Office to draft the National Addressing System (NAS) Bill and submitted to Cabinet for approval;
- Completed the digital demarcation of districts, zones and roads in preparation for building numbering system as part of the NAS project;
- Assigned post codes to Victoria as part of the NAS project; and
- Elected to both the Postal Operations Council and the Council of Administration of the Universal Postal Union (UPU).

Current Challenges

- Information and Technology tools for regulating and modernising postal and courier services in a rapidly evolving logistics environment; and
- Co-ordinating the implementation of national postal transformation initiatives including the International Mail Processing Centre, and the National Addressing System with limited staff.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the postal sector through stakeholder engagement, regulation, infrastructure, and system development.
	Programme Level	P1: Postal Regulatory Services

2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2027 to 2029	Strengthen the governance and institutional effectiveness of the Postal Regulator through effective planning, monitoring and performance management.
	Programme Level	P1: Postal Regulatory Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,376**	**1,359**	**1,359**	**1,687**	**1,730**	**1,742**
Main appropriation	1,376	1,359	1,359	1,687	1,730	1,742
Total	**1,376**	**1,359**	**1,359**	**1,687**	**1,730**	**1,742**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Postal Sector Licensing Fees and Penalties	22	30	30	10	10	25
TOTAL	**22**	**30**	**30**	**10**	**10**	**25**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Regulatory Services	1,376	1,359	1,359	1,687	1,730	1,742
Programme Total	**1,376**	**1,359**	**1,359**	**1,687**	**1,730**	**1,742**
Economic Classification						
CURRENT EXPENDITURE	**1,376**	**1,359**	**1,359**	**1,687**	**1,730**	**1,742**
Compensation of Employees	**974**	**924**	**924**	**1,086**	**1,131**	**1,143**
Wages and Salaries in Cash	974	924	924	1,086	1,131	1,143
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**402**	**435**	**435**	**600**	**599**	**599**
Office Expenses	104	66	66	75	81	81
Transportation and Travel cost	260	225	225	221	353	353
Maintenance and Repairs	7	12	22	22	22	22
Materials and Supplies	0	-	-	11	14	14
Other uses of Goods and Services	28	92	82	81	95	95
Minor Capital Outlays	3	40	40	190	34	34
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,376**	**1,359**	**1,359**	**1,687**	**1,730**	**1,742**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Regulatory Services	Acquisition of Software System	New Software, namely-(ONE) for Digitalizing the monitoring and Evaluation system. For Inspection/ Monitoring at SPS, Courier, Cargo terminal, field project, Data collection and Investigation.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	190	-	-
			Total	**190**	**-**	**-**

5. Programme Performance

Programme 1: Postal Regulatory Services

The purpose of the programme is to develop the necessary standards and regulations to sustain the single postal territory, and ensure the legislative framework is regularly updated to reflect the reality of the postal industry.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Postal Regulatory Services

Outcome	A modern, dynamic performing postal sector with an operational National Addressing System.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of parcel delivered within the established delivery timeframe.	80%	85%	85%	90%	90%	92%
2.% compliance of licensed postal operators with regulatory standards. (New)	N/A	N/A	N/A	70%	80%	85%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of registered customer complaints resolved per year	60%	80%	70%	75%	80%	80%
2. % of agents inspected per yea	100%	100%	100%	100%	100%	100%
3. % of new addresses created (New)	N/A	N/A	N/A	50%	85%	90%
4. % of properties assigned a unique address (New	N/A	N/A	N/A	30%	70%	80%

Seychelles Investment Board

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**6,121**	3,083	3,039	-	6,661	6,648
P2: Investment Promotion	**6,454**	4,743	1,711	-	7,152	6,951
Total	**12,575**	7,826	4,750	-	13,813	13,599

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Investment Board (SIB) is to stimulate the development, expansion and growth of the economy by promoting Seychelles as an investment, business and service centre; promote and facilitate investments and re-investments; offer pre and post investment support services; devise robust promotional strategies and undertake effective promotional plans to attract local and foreign investors.

Major Achievements in 2025 and 2026

- Experienced a 4% increase in Foreign Direct Investment despite the global economic challenges;
- Actively promoted investment opportunities in the Sustainable Development Goals (SDG) since the launch of the SDG Investor Map and is seeing increased interest from investors;
- Positioned Seychelles as a premier investment destination in attracting investment, strengthened investor confidence and promoted sustainable development initiatives through strategic promotional efforts, leading to growing international attention to Seychelles, international recognition in Africa, increased support from United Nations (UN) organisations such as United Nations Conference for Trade and Development, United Nations Department of Economic and Social Affairs, UN Sustainable Goals Development Fund and World Association of Investment Promotion Agencies; and
- Launched the Seychelles signature Investment Forum in August 2026.

Current Challenges

- Inability to support many investors with their projects due to the unavailability of state-owned land for commercial and industrial use is a major barrier to the expansion and sustainable economic growth of existing businesses as well as the establishment of new businesses;
- Undesirable outcome from the lending sector when it comes to funding businesses or projects, resulting in in-depth research into alternative financing being undertaken; and
- Staff shortage in view of evolving investment landscape and SIB engagements.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Contribute to enhancing the ease of doing business by removing investment bottlenecks, simplifying procedures, and supporting a more transparent and investor-friendly regulatory framework.
	Programme Level	P2: Investment Promotion

2	**National Priority Area:**	**The Transformative Economic Agenda;** **A Healthy Nation;** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Lead efforts to promote investment opportunities within key priority sectors, aligned with national development goals, to stimulate inclusive and diversified economic growth.
	Programme Level	P2: Investment Promotion
3	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **A Modern Education System in Line with Future Needs** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Identify and direct investment toward sectors and projects that ensure long-term sustainability, emphasising efficient use of environmental, human, and financial resources.
	Programme Level	P2: Investment Promotion

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**11,301**	**11,909**	**12,309**	**12,575**	**13,813**	**13,599**
Main appropriation	11,301	11,909	12,309	12,575	13,813	13,599
Total	**11,301**	**11,909**	**12,309**	**12,575**	**13,813**	**13,599**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	5,698	5,676	6,111	6,121	6,661	6,648
P2: Investment Promotion	5,603	6,233	6,198	6,454	7,152	6,951
Programme Total	**11,301**	**11,909**	**12,309**	**12,575**	**13,813**	**13,599**
Economic Classification						
CURRENT EXPENDITURE	**11,301**	**11,909**	**12,309**	**12,575**	**13,813**	**13,599**
Compensation of Employees	**6,449**	**7,428**	**7,658**	**7,826**	**8,621**	**8,384**
Wages and Salaries in Cash	6,449	7,428	7,658	7,826	8,621	8,384
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**4,852**	**4,481**	**4,651**	**4,750**	**5,193**	**5,215**
Office Expenses	1,405	1,726	1,459	1,931	1,991	2,014
Transportation and Travel cost	660	541	507	620	649	649
Maintenance and Repairs	355	60	269	50	106	106
Materials and Supplies	1	3	0	3	3	3
Other uses of Goods and Services	1,611	2,070	2,337	2,036	2,179	2,188
Minor Capital Outlays	819	81	78	110	264	254
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,301**	**11,909**	**12,309**	**12,575**	**13,813**	**13,599**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All programme	Review Scheme of Service	SIB Review of Scheme for all divisions which includes GMA, Investment Promotion, Investment Facilitation, Market Intelligence.	PSIP	-	-	-
			Compensation of Employees	476	952	952
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**476**	**952**	**952**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day-to day administrative affairs of SIB and ensure efficiency in its functions.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	5,698	5,676	6,111	6,121	6,661	6,648
Programme Total	**5,698**	**5,676**	**6,111**	**6,121**	**6,661**	**6,648**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**5,698**	**5,676**	**6,111**	**6,121**	**6,661**	**6,648**
Compensation of Employees	**2,167**	**2,701**	**2,930**	**3,083**	**3,409**	**3,333**
Wages and Salaries in Cash	2,167	2,701	2,930	3,083	3,409	3,333
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,532**	**2,974**	**3,180**	**3,039**	**3,251**	**3,314**
Office Expenses	1,010	1,015	847	1,255	1,281	1,304
Transportation and Travel cost	455	313	319	319	339	339
Maintenance and Repairs	355	60	269	50	106	106
Materials and Supplies	1	3	0	3	3	3
Other uses of Goods and Services	890	1,503	1,667	1,302	1,308	1,308
Minor Capital Outlays	819	81	78	110	214	254
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,698**	**5,676**	**6,111**	**6,121**	**6,661**	**6,648**

Programme 2: Investment Promotion

The purpose of the programme is to promote investment in Seychelles, provide pre and post investment services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Promotion and Events*: Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) in line with strong market research to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Facilitation and Services:* Provides efficient and effective pre-post investment support services and builds a strong policy and advocacy role in matters relating to investment; has a strategic planning and market intelligence function; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Investment Promotion

Outcome	Growth in total local and foreign investments in line with national priority sectors					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Total annual value in USD millions	259.25	211.37	221.9	233.03	244.687	256.92
2. 5% year-on-year growth in Foreign Direct Investment	5%	4%	4%	5%	5%	5%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP 1: Promotion and Events						
1. 20% year-on-year annual growth in website investment enquiries	20%	24%	10%	10%	10%	10%
2. Number of investment enquiries received for the year	128	152	153	168	185	204
3. 30% year-on-year annual growth in social media (LinkedIn) followings	30%	29%	30%	30%	30%	30%
4. Number of annual followings	2578	2476	3219	4184	5440	7072
SP2: Facilitation and Services						
1. 5% year-on-year growth in local and foreign investment projects in national priority sectors	5%	4%	10%	5%	5%	5%
2. Total annual value in USD Millions	160.44	113	176.48	TBC	TBC	TBC

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Promotion and Events	2,632	3,355	3,420	2,869	3,280	3,180
SP2: Facilitation and Services	2,971	2,879	2,778	3,584	3,873	3,771
Programme Total	**5,603**	**6,233**	**6,198**	**6,454**	**7,152**	**6,951**
Economic Classification						
CURRENT EXPENDITURE	**5,603**	**6,233**	**6,198**	**6,454**	**7,152**	**6,951**
Compensation of Employees	**4,282**	**4,727**	**4,728**	**4,743**	**5,211**	**5,050**
Wages and Salaries in Cash	4,282	4,727	4,728	4,743	5,211	5,050
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,320**	**1,506**	**1,471**	**1,711**	**1,941**	**1,901**
Office Expenses	394	711	612	676	711	711
Transportation and Travel cost	205	229	188	301	310	310
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	721	567	670	734	871	880
Minor Capital Outlays	-	-	-	-	50	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,603**	**6,233**	**6,198**	**6,454**	**7,152**	**6,951**

Seychelles Licensing Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**22,226**	8,746	13,480	-	23,883	23,881
P2: Licensing Services	**6,472**	6,395	77	-	6,439	6,434
P3: Inspection, Investigation and Enforcement	**3,705**	3,608	97	-	3,674	3,783
Total	**32,402**	18,749	13,653	-	33,996	34,098

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Licensing Authority (SLA) is to facilitate business and socio-economic development through enforcement of the Licenses Act and Regulations in order to create an enabling environment for sustainable business development in Seychelles.

Major Achievements in 2025 and 2026

- Launched the 2nd phase of SLA's online services, which includes the pilot project for the online vehicle registration;
- With the assistance of DICT cleared off more of the pending tasks related to SLA's systems dated 2019-2023 that SLA identified;
- Created high capability posts and recruited for some of these posts;
- Completed the SLA strategic plan (2025-2027);
- Decentralised SLA services, bringing services closer to the public;
- Enhanced the capacity of staff through local and overseas training, inclusive of long-term degree programmes and short-term professional training, supporting continuous professional development and career growth;
- Launched the License Information System in last quarter of 2026; and
- Improved Collaboration with Consulting Bodies and other relevant stakeholders.

Current Challenges

- Inadequate working and storage space, coupled with ongoing workplace health and safety hazards, affect the overall working environment and operational efficiency**;**
- Staff shortages affecting operational capacity, service delivery and the timely implementation of planned activities;
- Managing growing public demands and expectations for efficient, accessible, and transparent services;
- Ensuring institutional readiness for digital transformation and modern service delivery;
- Difficulty in establishing long-term quantifiable targets for legal functions, as many activities are project-based, support-oriented, or dependent on factors beyond SLA's control;
- Gaps in our compliance audits and process assessment capabilities persist because the overarching Compliance Framework, including foundational policies and Standard Operating Procedures (SOPs),

is still being developed. Consequently, performance expectations and risk indicator targets must be adjusted to match the current rollout schedule;

- Inter-agency co-ordination and communication challenges, resulting in delayed responses and limited collaboration that can hinder fast-tracking of processes;
- Delivering services effectively is currently compromised by difficulties in engaging clients and ensuring they follow established protocols;
- Certain legislation does not fully align with the current operational and business environment, creating significant friction in its effective application and implementation;
- Limited enforcement capacity due to outdated SOPs, gaps in staff competence, inadequate digital records, and insufficient storage facilities; and
- Enforcement and compliance management are compromised by unclear policy direction, inconsistent past decisions, limited stakeholder collaboration, inadequate inspection capacity, and gaps in record-keeping and information systems.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the legal and compliance framework to support effective regulatory compliance, enforcement and good governance, achieve enhanced service delivery and facilitate ease of doing business.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Ensure stakeholder engagement and support.
	Programme Level	P2: Licensing Services
3	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure compliance and enforcement.
	Programme Level	P3: Inspection, Investigation, and Enforcement

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**23,881**	**26,874**	**25,270**	**32,402**	**33,996**	**34,098**
Main appropriation	23,881	26,874	25,270	32,402	33,996	34,098
Total	**23,881**	**26,874**	**25,270**	**32,402**	**33,996**	**34,098**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	16,524	18,950	17,189	22,226	23,883	23,881
P2: Licensing Services	4,792	5,163	5,265	6,472	6,439	6,434
P3: Inspection, Investigation and Enforcement	2,565	2,761	2,816	3,705	3,674	3,783
Programme Total	**23,881**	**26,874**	**25,270**	**32,402**	**33,996**	**34,098**
Economic Classification						
CURRENT EXPENDITURE	**23,881**	**25,074**	**25,270**	**32,402**	**33,996**	**34,098**
Compensation of Employees	**13,451**	**16,701**	**16,897**	**18,749**	**19,848**	**19,950**
Wages and Salaries in Cash	13,451	16,701	16,897	18,749	19,848	19,950
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**10,430**	**8,373**	**8,373**	**13,653**	**14,148**	**14,148**
Office Expenses	2,936	2,462	2,867	2,937	3,406	3,406
Transportation and Travel cost	667	581	569	489	501	501
Maintenance and Repairs	552	416	416	416	416	416
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,490	4,056	4,054	9,630	9,619	9,619
Minor Capital Outlays	1,785	857	466	182	207	207
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**1,800**	**-**	**-**	**-**	**-**
Non-financial Assets	-	1,800	-	-	-	-
Building and Infrastructure	-	1,800	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**23,881**	**26,874**	**25,270**	**32,402**	**33,996**	**34,098**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Licensing Services	Creation of 3 posts	Recruitment of 3 priority posts for • 2 Assistant Licensing Officer • 1 Senior Enforcement Officer	PSIP	-	-	-
			Compensation of Employees	630	630	630
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**630**	**630**	**630**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1.SP1: Governance, Management and Administration	New Scheme of Service	Risk-Location Allowance- at SR 2K for 77 staff	PSIP	-	-	-
			Compensation of Employees	924	1,848	1,848
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**924**	**1,848**	**1,848**
P1.SP1: Governance, Management and Administration	Office Building Rent	Relocation of Building Offices to Jivan's Complex	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	5,833	5,833	5,833
			Minor Capital Outlays	-	-	-
			Total	**5,833**	**5,833**	**5,833**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the Programme is to provide an efficient service delivery through good governance, compliance, information and legal structures, and an effective administration and Information Technology support system. The Programme is also structured to promote proactive ways of working.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Governance, Management and Administration:* Provides an efficient service delivery through good governance, compliance and legal structures; and
- *Sub Programme 2 Information, Communication and Technology:* Provides an effective and efficient information and communication structure and infrastructure, aimed at fostering innovation and technology adoption to enhance decision making capabilities.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Governance Management and Administration	12,707	15,818	13,795	18,699	19,881	19,879
SP2: Information, Communication and Technology	3,817	3,132	3,394	3,526	4,002	4,002
Programme Total	**16,524**	**18,950**	**17,189**	**22,226**	**23,883**	**23,881**
Economic Classification						
CURRENT EXPENDITURE	**16,524**	**17,150**	**17,189**	**22,226**	**23,883**	**23,881**
Compensation of Employees	**6,205**	**8,997**	**9,021**	**8,746**	**9,920**	**9,918**
Wages and Salaries in Cash	6,205	8,997	9,021	8,746	9,920	9,918
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**10,319**	**8,153**	**8,168**	**13,480**	**13,963**	**13,963**
Office Expenses	2,936	2,462	2,867	2,937	3,406	3,406
Transportation and Travel cost	556	361	364	316	316	316
Maintenance and Repairs	552	416	416	416	416	416
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,490	4,056	4,054	9,630	9,619	9,619
Minor Capital Outlays	1,785	857	466	182	207	207
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**1,800**	**-**	**-**	**-**	**-**
Non-financial Assets	-	1,800	-	-	-	-
Building and Infrastructure	-	1,800	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,524**	**18,950**	**17,189**	**22,226**	**23,883**	**23,881**

Programme 2: Licensing Services

The purpose of the programme is to provide an efficient and reputable licensing service, including the issuance of licences under the Road Transport Act and Regulations, in consultation with other government entities.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Licensing Services

Outcome	Efficient delivery of licensing services in line with rules, regulations and policies					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of license issued within the established timeframe for both new and renewal **(**New)	N/A	N/A	N/A	75%	75%	75%
2. Resolution rate for customer enquiries within 48 hours	75%	85%	80%	80%	80%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of license transactions completed through digital / online for both new and renewal	50%	50%	75%	75%	75%	75%
2. Number of stakeholder engagement events or forums held to gather input and address concerns	4	10	4	3	3	3
3. Annual % decrease in the number of non-frivolous complaints on service delivery received.	10%	10%	20%	10%	10%	10%
4. % of Businesses served. (website traffic and enquiries mail)	30%	30%	50%	75%	75%	75%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Licensing Services	4,792	5,163	5,265	6,472	6,439	6,434
Programme Total	**4,792**	**5,163**	**5,265**	**6,472**	**6,439**	**6,434**
Economic Classification						
CURRENT EXPENDITURE	**4,792**	**5,163**	**5,265**	**6,472**	**6,439**	**6,434**
Compensation of Employees	**4,772**	**5,080**	**5,192**	**6,395**	**6,351**	**6,346**
Wages and Salaries in Cash	4,772	5,080	5,192	6,395	6,351	6,346
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**20**	**83**	**73**	**77**	**88**	**88**
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	20	83	73	77	88	88
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,792**	**5,163**	**5,265**	**6,472**	**6,439**	**6,434**

Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licences Act and Regulations, ensure that all businesses meet established norms and comply with licences conditions, ensure that all licensable activities are licenced, and to investigate complaints and compile case files.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Inspection, Investigation and Enforcement

Outcome	Improved compliance with the Licences Act and Regulations					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of successful enforcement measures taken	75%	40%	75%	50%	50%	50%
2. % of licensed entities in compliance with the Licenses Act and Regulations during inspections and spot checks	50%	81%	60%	60%	60%	60%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of non-frivolous compliance-related complaints received, investigated and closed. (New)	N/A	N/A	N/A	50%	50%	50%
2. Number of inspection and spot checks conducted	N/A	SC:1878 Ins: 1911	N/A	SC:2000 Ins: 2000	SC:2000 Ins: 2000	SC:2000 Ins: 2000
3. Number of collaborations held with law enforcement agencies or other regulatory bodies on joint investigations and enforcement initiatives	15	13	6	6	6	6

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Inspection, Investigation and Enforcement	2,565	2,761	2,816	3,705	3,674	3,783
Programme Total	**2,565**	**2,761**	**2,816**	**3,705**	**3,674**	**3,783**
Economic Classification						
CURRENT EXPENDITURE	**2,565**	**2,761**	**2,816**	**3,705**	**3,674**	**3,783**
Compensation of Employees	**2,474**	**2,624**	**2,684**	**3,608**	**3,577**	**3,686**
Wages and Salaries in Cash	2,474	2,624	2,684	3,608	3,577	3,686
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**91**	**137**	**132**	**97**	**97**	**97**
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	91	137	132	97	97	97
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,565**	**2,761**	**2,816**	**3,705**	**3,674**	**3,783**

YOUTH AND SPORTS PORTFOLIO

Ministry of Youth and Sports

1. Budget Summary

Consolidated Position	2027				2028	202
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	2027	Forecast
P1: Governance Management and Administration	**12,261**	5,260	7,001	-	12,820	12,834
P2: Youth and Sports Development, Monitoring and Support	**3,264**	2,870	393	-	3,403	3,492
Total	**15,525**	8,131	7,394	-	16,223	16,326

2. Strategic Overview of Entity

Mandate

The Ministry of Youth and Sports provides strategic leadership, policy direction, and sector co-ordination for the development of youth and sport in Seychelles. It leads the formulation of policies and strategies, strengthens partnerships, promotes inclusive participation and equitable opportunities and oversees sector performance through planning, research, monitoring, evaluation and governance. Through these functions, the Ministry empowers young people, advances sport and contributes to national development, social cohesion and the well-being of all Seychellois.

Major Achievements in 2025 and 2026

- Launched the Internships for Growth, Networking, Innovation and Talent Experience Pilot Programme;
- Partnered with Conférence des Ministres de la Jeuness et des Sports de la Francophonie (CONFEJES) to increase grant opportunities for young entrepreneurs;
- Hosted the Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) meeting in Seychelles in collaboration with regional and international partners;
- Hosted the first CONFEJES Ministerial held in the Indian Ocean;
- Strengthened China-Africa co-operation by promoting youth leadership and exchange initiatives; and
- Launched the Every Step Counts community initiative.

Current Challenges

- Limited human resource capacity, affecting the Ministry's ability to effectively deliver on its mandate and achieve planned outputs;
- Delayed responses and limited collaboration from other MDAs, slowing the implementation of the National Youth Policy and other cross-sectoral initiatives; and
- The prioritisation of national events and ad hoc activities, which diverts resources and attention from the Ministry’s core mandate and planned work programme.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Cohesive Society and Preserved Identity**
	Strategic Priorities 2027 to 2029	Reduce youth vulnerability through integrated national policies that strengthen prevention, protection, education, skills development, employability, entrepreneurship and economic participation, while addressing substance abuse, teenage pregnancy, gender-based violence, school disengagement and other emerging social challenges.
	Programme Level	P2: Youth and Sports Development, Monitoring and Support
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the development, review and approval of youth and sports policies, frameworks and programmes, while increasing youth and sports stakeholder engagement mechanisms to enhance participatory planning and responsive decision-making within the sector.
	Programme Level	P2: Youth and Sports Development, Monitoring and Support
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen monitoring, evaluation and learning systems across the youth and sports sectors by enhancing performance tracking mechanisms to assess implementation, effectiveness and impact, while using evidence and lessons learned to support continuous improvement and informed decision-making.
	Programme Level	P2: Youth and Sports Development, Monitoring and Support

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 2027	2028 Forecast	2029 Forecast
Consolidated Fund	**269**	**17,085**	**17,085**	**15,525**	**16,223**	**16,326**
Main appropriation	-	16,685	16,685	15,525	16,223	16,326
Other appropriations:						
Sports Trust Fund	269	400	400	-	-	-
Total	**269**	**17,085**	**17,085**	**15,525**	**16,223**	**16,326**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	2029
Programmes						
P1: Governance Management and Administration	10,595	13,919	13,893	12,261	12,820	12,834
P2: Youth and Sports Development, Monitoring and Support	1,910	2,766	2,792	3,264	3,403	3,492
Programme Total	**12,505**	**16,685**	**16,685**	**15,525**	**16,223**	**16,326**
Economic Classification						
CURRENT EXPENDITURE	**12,505**	**16,685**	**16,685**	**15,525**	**16,223**	**16,326**
Compensation of Employees	**7,302**	**10,174**	**10,174**	**8,131**	**8,205**	**8,309**
Wages and Salaries in Cash	7,302	10,174	10,174	8,131	8,205	8,309
Wages and Salaries in Kind	276	311	156	360	360	360
Use of Goods and Services	**5,203**	**6,511**	**6,511**	**7,394**	**8,018**	**8,018**
Office Expenses	1,378	1,064	1,171	1,549	1,662	1,813
Transportation and Travel cost	918	827	685	749	967	1,036
Maintenance and Repairs	179	122	133	165	167	167
Materials and Supplies	1	2	8	9	9	9
Other uses of Goods and Services	2,341	4,085	4,092	4,546	4,632	4,632
Minor Capital Outlays	110	100	266	15	220	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,505**	**16,685**	**16,685**	**15,525**	**16,223**	**16,326**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Cost 2027	Cost 2028	Cost 2029
P1.1: Minister's Secretariat	IGNITE Programme	The IGNITE Programme is designed as a selective, high-impact national talent development initiative, targeting 50 students per cohort. It focuses on depth of learning, progressive responsibility, structured mentoring, and measurable skills acquisition.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	333	333	333
			Minor Capital Outlays	-	-	-
			Total	**333**	**333**	**333**

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P1.2: Governance, Management and Administration	Recruitment of 3 staff	New recruitment to help the department strengthen national policy development and governance in the youth and sports sector.	PSIP	-	-	-
			Compensation of Employees	816	816	816
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**816**	**816**	**816**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to enable collaborative work with local and international partners, in partnership with organisations, departments and sectors which have mandates that cut across youth/sports issues; being responsive to the needs and aspirations of young people and the well-being of the general population by organising public services around citizen priorities with regards to the portfolio. It also provides for the overall management of the Youth and Sports Department, including the provision of administration, finance and human resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat:* Provides support and guidance to the department, sections and agencies of the Ministry and works closely with other stakeholders; and
- *Sub-programme 2 Governance, Management and Administration:* Provides support and guidance to the divisions, sections and units of the Department and also works closely with other stakeholders.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister Secretariat	4,530	6,646	6,397	5,626	5,871	6,041
SP2: Governance, Management and Administration	6,065	7,273	7,496	6,635	6,949	6,793
Programme Total	**10,595**	**13,919**	**13,893**	**12,261**	**12,820**	**12,834**
Economic Classification						
CURRENT EXPENDITURE	**10,595**	**13,919**	**13,893**	**12,261**	**12,820**	**12,834**
Compensation of Employees	**5,750**	**7,960**	**7,960**	**5,260**	**5,304**	**5,373**
Wages and Salaries in Cash	5,750	7,960	7,960	5,260	5,304	5,373
Wages and Salaries in Kind	276	311	156	360	360	360
Use of Goods and Services	**4,846**	**5,959**	**5,933**	**7,001**	**7,516**	**7,461**
Office Expenses	1,201	1,020	1,104	1,397	1,520	1,672
Transportation and Travel cost	748	700	559	578	716	729
Maintenance and Repairs	179	122	130	165	167	167
Materials and Supplies	1	2	8	9	9	9
Other uses of Goods and Services	2,331	3,760	3,766	4,476	4,523	4,523
Minor Capital Outlays	110	44	210	15	220	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**10,595**	**13,919**	**13,893**	**12,261**	**12,820**	**12,834**

Programme 2: Youth and Sports Development, Monitoring and Support

The purpose of the programme is to develop youth and sports policies and to monitor and evaluate their implementation. It identifies issues pertaining to youth and sports in order to formulate associated policies. It also monitors and evaluates the performance of these two sectors as well as other MDAs.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Youth and Sports Development, Monitoring and Support

Outcome	Strengthened youth and sports development through modern, responsive and participatory policies, frameworks and programmes					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of approved youth and sports policies, frameworks and programmes implemented (New Indicator)	N/A	N/A	60%	60%	70%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Actual	**Target**	**Target**	**Target**	**Target**	**Target**
1. Number of youth and sports policies, frameworks and programmes developed/reviewed and approved (New Indicator)	N/A	N/A	5	5	7	9
2. Number of engagement sessions held with youth stakeholders (New Indicator)	N/A	N/A	2	5	5	7
3. Number of engagement sessions held with sports stakeholders (New Indicator)	N/A	N/A	1	5	5	7
4. Number of sports programmes supported through the Sports Trust Fund	0	20	20	20	20	20

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Youth and Sports Development, Monitoring and Support	1,910	2,766	2,792	3,264	3,403	3,492
Programme Total	**1,910**	**2,766**	**2,792**	**3,264**	**3,403**	**3,492**
Economic Classification						
CURRENT EXPENDITURE	**1,910**	**2,766**	**2,792**	**3,264**	**3,403**	**3,492**
Compensation of Employees	**1,553**	**2,214**	**2,214**	**2,870**	**2,901**	**2,936**
Wages and Salaries in Cash	1,553	2,214	2,214	2,870	2,901	2,936
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**357**	**552**	**578**	**393**	**501**	**556**
Office Expenses	177	44	67	144	142	141
Transportation and Travel cost	171	127	127	171	251	306
Maintenance and Repairs	-	-	3	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9	325	325	78	109	109
Minor Capital Outlays	-	56	56	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,910**	**2,766**	**2,792**	**3,264**	**3,403**	**3,492**

Seychelles National Youth Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**14,279**	5,505	8,774	-	16,474	14,467
P2: Development and Implementation of Youth Programmes and Services	**16,119**	8,799	7,321	-	17,337	17,345
Total	**30,398**	14,304	16,094	-	33,811	31,811

2. Strategic Overview of Entity

Mandate

The Seychelles National Youth Council's (SNYC) mandate is to ensure equitable opportunities for all Seychellois youths. The Council's central mission is to prioritise the holistic well-being of the youths, encompassing their mental, physical, and spiritual dimensions. It is dedicated to fostering the educational and moral growth of young individuals through empowerment, active participation, programme initiatives, and dedicated advocacy of youth interests, both on a national and international scale.

Major Achievements in 2025 and 2026

- Empowered over 30 youth Clubs of Interest through operational support and capacity building;
- Reached over 9,000 Seychellois youths through core programmes and services while leading active youth participation in major national events; and
- Partnered with 40 local facilitators to deliver structured youth empowerment programmes in Youth Hubs, schools, and community centres, driving consistent youth participation and grassroots engagement across districts.

Current Challenges

- Human resource constraints hinder the full operationalisation of regional Youth Hubs and district programmes, directly restricting core service delivery and limiting youth mobilisation;
- While Local Grant applications continue to increase dramatically, limited budget provisions accommodate less than 10% of applicants, leaving over 90% of viable youth business proposals unfunded; and
- Insufficient transport provisions to meet the rising demand from increased youth enrolment, hindering the seamless execution of decentralised programmes, regional hub visits, and large-scale event mobilisation.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Active citizenship and civic engagement
	Programme Level	P2: Development and Implementation of Youth Programmes and Services
2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Youth entrepreneurship and innovation
	Programme Level	P2: Development and Implementation of Youth Programmes and Services
3	**National Priority Area:**	**A Modern Public Service** **A Healthy Nation** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Professionalisation of the Arts and Creative Industry
	Programme Level	P2: Development and Implementation of Youth Programmes and Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**27,031**	**27,405**	**27,405**	**31,398**	**34,811**	**32,811**
Main appropriation	26,059	26,405	26,405	31,398	34,811	32,811
Other appropriations:						
Youth Entrepreneurship Scheme	971	1,000	1,000	-	-	-
Total	**27,031**	**27,405**	**27,405**	**31,398**	**34,811**	**32,811**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Youth Services Bureau - miscellaneous	21	20	20	20	20	20
TOTAL	**21**	**20**	**20**	**20**	**20**	**20**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	14,349	11,480	11,958	14,279	16,474	14,467
P2: Development and Implementation of Youth Programmes and Services	11,710	14,925	14,447	16,119	17,337	17,345
Programme Total	**26,059**	**26,405**	**26,405**	**30,398**	**33,811**	**31,811**
Economic Classification						
CURRENT EXPENDITURE	**26,059**	**26,405**	**26,405**	**30,398**	**31,811**	**31,811**
Compensation of Employees	**11,701**	**12,308**	**12,308**	**14,304**	**14,846**	**14,846**
Wages and Salaries in Cash	11,701	12,308	12,308	14,304	14,846	14,846
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**14,359**	**14,097**	**14,097**	**16,094**	**16,965**	**16,965**
Office Expenses	3,520	3,410	3,370	3,700	4,271	4,358
Transportation and Travel cost	2,036	2,004	2,009	2,290	2,727	2,621
Maintenance and Repairs	423	227	302	305	310	326
Materials and Supplies	169	86	133	86	88	92
Other uses of Goods and Services	6,623	7,550	7,266	9,283	9,358	9,487
Minor Capital Outlays	1,587	821	1,017	431	212	82
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**2,000**	**-**
Non-financial Assets	-	-	-	-	2,000	-
Building and Infrastructure	-	-	-	-	2,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**26,059**	**26,405**	**26,405**	**30,398**	**33,811**	**31,811**

4. Approved New Spending Initiatives

Table 4. New Spending funded

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Cost 2027	Cost 2028	Cost 2029
P1: Governance Management and Administration	Recruitment of 8 Staff	To strengthen SNYC's operational governance, financial oversight, and district-level execution by establishing key executive, technical, and officer positions, to eliminate administrative bottlenecks, ensure Public Finance Management (PFM) compliance, and fully operationalize regional Youth Hubs.	PSIP	-	-	-
			Compensation of Employees	1,596	1,596	1,596
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,596**	**1,596**	**1,596**

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Cost 2027	Cost 2028	Cost 2029
P1: Governance Management and Administration	Board Members Allowance	To reinstate and remunerate the SNYC Board of Directors in accordance with the national Remuneration Policy, institutionalizing a youth-led governance model that empowers young leaders to govern the Council "for the youth, by the youth" while reinforcing strategic oversight, civic leadership, and institutional accountability	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	206	206	206
			Minor Capital Outlays	-	-	-
			Total	**206**	**206**	**206**
P2.2: Youth Empowerment	Increase in Youth Entrepreneurship Scheme	Increased funding to support the growing number of youth applicants with solid ideas as the current budget can only fund a maximum of 10 entrepreneurs per year.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,000	1,000	1,000
			Minor Capital Outlays	-	-	-
			Total	**1,000**	**1,000**	**1,000**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to offer an over-arching concept to establish a framework, which covers other concepts within the Council. It brings about a better structural and process procedures for the Council, which results in accountability, improved efficiency and productivity.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	14,349	11,480	11,958	14,279	16,474	14,467
Programme Total	**14,349**	**11,480**	**11,958**	**14,279**	**16,474**	**14,467**
Economic Classification						
CURRENT EXPENDITURE	**14,349**	**11,480**	**11,958**	**14,279**	**14,474**	**14,467**
Compensation of Employees	**3,411**	**3,524**	**3,524**	**5,505**	**5,637**	**5,682**
Wages and Salaries in Cash	3,411	3,524	3,524	5,505	5,637	5,682
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**10,938**	**7,956**	**8,434**	**8,774**	**8,837**	**8,785**
Office Expenses	2,572	2,133	2,133	2,308	2,485	2,512
Transportation and Travel cost	1,691	767	999	1,130	1,233	1,267
Maintenance and Repairs	423	207	282	285	290	306
Materials and Supplies	11	2	5	2	2	2
Other uses of Goods and Services	4,952	4,192	4,224	4,618	4,615	4,615
Minor Capital Outlays	1,289	656	791	431	212	82
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**2,000**	**-**
Non-financial Assets	-	-	-	-	2,000	-
Building and Infrastructure	-	-	-	-	2,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**14,349**	**11,480**	**11,958**	**14,279**	**16,474**	**14,467**

Programme 2: Development and Implementation of Youth Programmes and Services

The purpose of this programme is to empower, support and encourage the youths to establish a network of interests. It provides a platform, inspiration and tools for young people to design solutions to some of the most critical issues youths face. The programme engages leading global visionaries, artists and entrepreneurs on issues of the real-world challenges.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services and Support:* Provides, strengthens and sustains a comprehensive integrated range of youth friendly services such as training, mentorship, life skill development, capacity building and professional development; and
- *Sub-programme 2 Youth Empowerment:* Empowers youths to take more responsibilities in such a manner as to create a positive social change and create pathways for opportunities, be it in leadership or entrepreneurship, thus enhances individuals' ability to perform in a leadership role within a community.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Development and Implementation of Youth Programmes and Services

Outcome	Increased access to youth programmes and services					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Youth Services and Support						
1. Number of youths accessing SNYC's support services	1000	2748	5,000	4,000	5,000	6,000
2. Number of youth development programmes implemented	12	26	60	30	35	40
3. Number of youth programmes developed in partnership with NGOs and MDAs	2	25	10	15	20	20
SP2: Youth Empowerment						
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number of youths participating in the programmes and events	9,800	6,284	10,000	10,500	11,000	11,500
2. Number of youths receiving awards and prizes	400	312	40	120	135	150

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Youth Services and Support	3,701	4,734	4,616	4,689	5,237	5,095
SP2: Youth Empowerment	8,009	10,191	9,831	11,430	12,101	12,250
Programme Total	**11,710**	**14,925**	**14,447**	**16,119**	**17,337**	**17,345**
Economic Classification						
CURRENT EXPENDITURE	**11,710**	**14,925**	**14,447**	**16,119**	**17,337**	**17,345**
Compensation of Employees	**8,290**	**8,784**	**8,784**	**8,799**	**9,209**	**9,164**
Wages and Salaries in Cash	8,290	8,784	8,784	8,799	9,209	9,164
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,421**	**6,141**	**5,663**	**7,321**	**8,129**	**8,181**
Office Expenses	949	1,277	1,238	1,392	1,786	1,845
Transportation and Travel cost	345	1,237	1,010	1,160	1,493	1,354
Maintenance and Repairs	-	20	20	20	20	20
Materials and Supplies	158	84	128	84	86	90
Other uses of Goods and Services	1,671	3,358	3,041	4,665	4,743	4,872
Minor Capital Outlays	298	165	226	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,710**	**14,925**	**14,447**	**16,119**	**17,337**	**17,345**

National Sports Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**89,**	13,128	28,483	48,081	68,698	68,648
P2: Sports Management, Development and Professionalisation	**70, 82**	10,927	59,655	-	63,868	63,460
Total	**160,275**	24,055	88,139	48,081	132,566	132,108

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Obtained medals at international championships in the following discipline: swimming, judo and bodybuilding and physique;
- Hosted the Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) meeting in Seychelles in collaboration with regional and international partners, winning 13 gold, 17 silver and 40 bronze medals;
- Hosted the 2025 Fédération Internationale de Football Association (FIFA) World Beach Soccer;
- Obtained 3 silver and 1 bronze medals in the African Youth Games;
- Renovated all affiliated sports venues in preparation for CJSOI meeting;
- Hosted the African Volleyball Confederation (CAVB) Indian Ocean Island Clubs Championship;
- Hosted the National Sports Forum with all Federations;
- Participated in the International 3rd Nature Trail Challenge; and
- Upgraded district sports facilities.

Current Challenges

- Lack of technical expertise in the field of maintenance and project implementation causing delay with new projects and degradation of certain sports facilities;
- Improper management of certain Associations and Federations in terms of leadership and financial management;
- Inadequate human resources which has encumbered capacity to support Federations and Associations and promote a healthy lifestyle;
- Inability to meet planned timeline for completion and renovation of venues and facilities;
- Incomplete renovation works on sports facilities due to budget and timeline constraints; and
- Inadequate venues for organisation of sports activities for the general public.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Provide support and resources for the planning and implementation of high-level performance and professional sports development.
	Programme Level	P2: Sports Management, Development and Professionalisation
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritise sports projects in the district.
	Programme Level	P1: Governance, Management and Administration P2: Sports Management, Development and Professionalisation
3	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Establish the Sports Science, Technology and Medical Centre to optimise high level performance and a sports, leisure, recreational and entertainment hub/arena at the Roche Caiman sports complex.
	Programme Level	P1: Governance, Management and Administration P2: Sports Management, Development and Professionalisation.
4	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Promote a culture of sports and physical activities as a healthy lifestyle.
	Programme Level	P2: Sports Management, Development and Professionalisation
5	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Provide training to Executive Committee members of various Federations to improve their management which will result in enhanced development of their respective sports.
	Programme Level	P2: Sports Management, Development and Professionalisation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**310,595**	**119,051**	**122,869**	**160,275**	**132,566**	**132,108**
Main appropriation	**310,595**	**119,051**	**122,869**	**160,275**	**132,566**	**132,108**
Total	310,595	119,051	122,869	160,275	132,566	132,108

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Sale of Sports Equipment	3	10	10	10	10	10
Sports Events	207	250	250	250	250	250
Sale of Sports Award Tickets	75	125	125	125	125	125
Hire of Buses	16	90	90	90	90	90
Medical Fees	5	100	100	100	100	100
Rental of Sports Facilities	918	1,000	1,000	1,000	1,000	1,000
TOTAL	**1,224**	**1,575**	**1,575**	**1,575**	**1,575**	**1,575**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	241,647	63,310	76,278	89,393	68,698	68,648
P2: Sports Management, Development and Professionalisation	67	55,740	46,590	70,882	63,868	63,460
Programme Total	**3**	**119,051**	**122,869**	**160,275**	**132,566**	**132,108**
Economic Classification						
CURRENT EXPENDITURE	**91,998**	**92,693**	**92,693**	**112,193**	**108,566**	**108,108**
Compensation of Employees	**20,282**	**22,939**	**22,939**	**24,055**	**25,127**	**24,669**
Wages and Salaries in Cash	20,282	22,939	22,939	24,055	25,127	24,669
Wages and Salaries in Kind	180	180	180	564	564	564
Use of Goods and Services	**71,716**	**69,754**	**69,754**	**88,139**	**83,439**	**83,439**
Office Expenses	16,516	13,528	15,128	17,947	15,293	15,293
Transportation and Travel cost	13,391	11,843	9,943	20,607	15,268	15,268
Maintenance and Repairs	5,482	5,861	7,761	5,891	7,932	7,932
Materials and Supplies	8,873	2,237	2,237	2,309	2,210	2,210
Other uses of Goods and Services	26,366	35,537	28,487	40,246	41,434	41,434
Minor Capital Outlays	907	569	6,019	576	737	737
Grants		-	-	-	-	-
CAPITAL EXPENDITURE	**217,489**	**26,358**	**30,176**	**48,081**	**24,000**	**24,000**
Non-financial Assets	217,489	26,358	30,176	48,081	24,000	24,000
Building and Infrastructure	217,489	26,358	30,176	48,081	24,000	24,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3**	**119,051**	**122,869**	**160,275**	**132,566**	**132,108**

4. Approved New Spending Initiatives

Table 4. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Cost 2027	Cost 2028	Cost 2029
P1: Governance, Management and Administration	Recruitment of 9 staffs:	To strengthen NSC's operational governance, financial oversight, and district-level execution by establishing key executive, technical, and officer positions.	PSIP	-	-	-
			Compensation of Employees	1,511	1,707	1,707
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,511**	**1,707**	**1,707**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide efficient support and effective management of resources of the Council.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	241,647	63,310	76,278	89,393	68,698	68,648
Programme Total	**241,647**	**63,310**	**76,278**	**89,393**	**68,698**	**68,648**
Economic Classification						
CURRENT EXPENDITURE	**35,367**	**39,653**	**48,803**	**41,611**	**44,698**	**44,648**
Compensation of Employees	**10,707**	**12,337**	**12,337**	**13,128**	**13,680**	**13,630**
Wages and Salaries in Cash	10,707	12,337	12,337	13,128	13,680	13,630
Wages and Salaries in Kind	180	180	180	180	180	180
Use of Goods and Services	**24,660**	**27,316**	**36,466**	**28,483**	**31,018**	**31,018**
Office Expenses	11,317	11,421	13,221	11,596	12,243	12,243
Transportation and Travel cost	1,763	1,757	1,757	1,222	1,249	1,249
Maintenance and Repairs	5,230	5,545	7,445	5,675	7,716	7,716
Materials and Supplies	446	397	397	392	419	419
Other uses of Goods and Services	4,818	7,447	7,447	8,842	8,473	8,473
Minor Capital Outlays	907	569	6,019	576	737	737
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**206,280**	**23,658**	**27,476**	**47,781**	**24,000**	**24,000**
Non-financial Assets	206,280	23,658	27,476	47,781	24,000	24,000
Building and Infrastructure	206,280	23,658	27,476	47,781	24,000	24,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**241,647**	**63,310**	**76,278**	**89,393**	**68,698**	**68,648**

Programme 2: Sports Management, Development and Professionalisation

The purpose of the programme is to support excellence and talent development, and optimize athletes' performance capabilities.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Sports Development and Training:* Develops high performance athletes for medals at the Olympic and Commonwealth Games; assists Federations and Associations to improve the management of their respective sports; reviews outdated constitutions of Federations and Associations; provides financial and human support and resources to Federations andAssociations; and provides adequate sports facilities for Federations and Associations.
- *Sub Programme 2 Regional Sports Development:* Provides support and resources to improve the standards, values and quality of sports services to athletes and Associations.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Sports Management, Development and Professionalisation						
Outcome	High performing athletes achieving international success Increased participation across all age groups in sports and physical activities					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of athletes winning medals at international competitions **(New)**	N/A	N/A	55%	60%	65%	65%
2. Number of people participating in Sports for All activities	8000	9000	9000	10000	11000	11000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Actual	**Target**	**Target**	**Target**	**Target**	**Target**
SP1: Sports Development and Training						
1. Number of athletes qualifying for international competitions **(New)**	N/A	N/A	8	350	10	10
2. Number of athletes participating in national competitions	4,500	2,850	4,500	5,000	5,100	5,100
3. Number of Federations and Associations organising 2 or more national competitions	28	26	28	30	32	32
4. Number of qualified sports technicians (referees, coaches, officials) **(new)**	N/A	N/A	60	70	80	90
SP2: Regional Sports Development						
1. Number of children accessing Baby Gym	1000	1500	1500	2000	2500	2500
2. Number of registered participants in Outdoor Pursuits	500	700	700	900	1000	1000
3. Number of students enrolled in swimming classes	500	600	600	800	900	900

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Sports Development and Training	60,316	47,577	38,427	62,877	55,247	55,173
SP2: Regional Sports Development	7,524	8,164	8,164	8,005	8,621	8,286
Programme Total	**67,839**	**55,740**	**46,590**	**70,882**	**63,868**	**63,460**
Economic Classification						
CURRENT EXPENDITURE	**56,630**	**53,040**	**43,890**	**70,582**	**63,868**	**63,460**
Compensation of Employees	**9,575**	**10,603**	**10,603**	**10,927**	**11,448**	**11,039**
Wages and Salaries in Cash	9,575	10,603	10,603	10,927	11,448	11,039
Wages and Salaries in Kind	-	-	-	384	384	384
Use of Goods and Services	**47,056**	**42,437**	**33,287**	**59,655**	**52,421**	**52,421**
Office Expenses	5,199	2,107	1,907	6,351	3,051	3,051
Transportation and Travel cost	11,628	10,086	8,186	19,384	14,019	14,019
Maintenance and Repairs	252	316	316	216	216	216
Materials and Supplies	8,427	1,840	1,840	1,917	1,791	1,791
Other uses of Goods and Services	21,549	28,089	21,039	31,404	32,961	32,961
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**11,209**	**2,700**	**2,700**	**300**	**-**	**-**
Non-financial Assets	11,209	2,700	2,700	300	-	-
Building and Infrastructure	11,209	2,700	2,700	300	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**67,839**	**55,740**	**46,590**	**70,882**	**63,868**	**63,460**

HOMELAND SECURITY AND CIVIL AFFAIRS PORTFOLIO

Department of Internal Security, Public Safety and Homeland Co-ordination

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Minister Support Services	**18,155**	6,615	11,540	-	14,252	13,936
P2: Regional Maritime Security Bodies	**22,752**	5,716	7,036	10,000	30,939	14,155
P3: Human Trafficking Control Services	**3,046**	1,124	1,922	-	3,071	3,046
Total	**43,953**	13,455	20,498	10,000	48,262	31,137

2. Strategic Overview of Entity

Mandate

The Department of Internal Security, Public Safety and Homeland Co-ordination's mandate is to provide strategic direction, monitor and oversee government departments and agencies within the portfolio to ensure efficient service delivery.

Major Achievements in 2025 and 2026

- Strengthened regional maritime security co-ordination and operational effectiveness through the appointment of International Liaison Officers from all member states of the Regional Co-ordination Operations Centre (RCOC), enhancing information-sharing and joint planning;
- Expanded international law enforcement co-operation through the signing of a Memorandum of Understanding with the United States Drug Enforcement Administration (DEA), facilitating greater intelligence exchange and operational support through the appointment of a DEA Liaison Officer;
- Enhanced institutional effectiveness and governance through the operationalisation of the RCOC's functional cells, the appointment of a dedicated Director and the initiation of the REFLECS3 Strategic Plan;
- Delivered tangible regional security outcomes by planning and co-ordinating 15 multinational operations in 2025 and supporting regional maritime security operations through the National Information Sharing Co-ordination Centre (NISCC), contributing to significant narcotics seizures at sea;
- Strengthened maritime safety and security co-ordination through NISCC's continuous 24/7 operational readiness and its effective management of all reported search and rescue operations as the national co-ordinating authority;
- Enhanced regional capacity and rule-of-law enforcement at sea through the successful delivery of specialised maritime law enforcement training programmes in partnership with UNODC and other international partners; and
- Strengthened the national response to trafficking in persons (TIP) by enhancing the operational capacity of the TIP Secretariat, maintaining compliance with international reporting obligations and deepening collaboration with regional and international partners.

Current Challenges

- Limited space for the operation and planned expansion of the centre through the receipt of new (International Liaison Officer) ILOs and, additionally, the hosting of the centre to be established under the Regional Fisheries Surveillance Plan of which Seychelles has submitted its candidature to host;
- The urgent need for relocation of the centres as a result of the port expansion plan;
- Manpower shortage remains one of the biggest challenges. The National Information Sharing Co-ordination Centre (NISCC) must maintain a 24-hour posture while simultaneously carry out other required activities like training workshops;
- Identifying victims, particularly among vulnerable migrant workers; and
- The need to enhance data collection, case management and information sharing among stakeholders.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen national maritime safety and co-ordination capabilities by fully operationalising the NISCC, to enable the integration of key rescue co-ordination and planning functions and ensure compliance with international obligations, such as the Safety of Life at Sea (SOLAS) Convention.
	Programme Level	P2: Regional Maritime Security Bodies
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Become the regional maritime law enforcement training hub.
	Programme Level	P2: Regional Maritime Security Bodies
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Formalise Regional Fusion for Law Enforcement Centre (REFLECS3) intelligence fusion platform in collaboration with NISCC.
	Programme Level	P2: Regional Maritime Security Bodies
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen the prevention, protection, recovery and reintegration of presumed victims and victims of trafficking in persons, while enhancing existing mechanisms and addressing identified gaps.
	Programme Level	P3: Human Trafficking Control Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**26,809**	**49,561**	**31,561**	**43,953**	**48,262**	**31,137**
Main appropriation	26,809	49,561	31,561	43,953	48,262	31,137
Total	**26,809**	**49,561**	**31,561**	**43,953**	**48,262**	**31,137**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Minister Support Services	6,370	14,773	14,773	18,155	14,252	13,936
P2: Regional Maritime Security Bodies	19,067	32,135	14,135	22,752	30,939	14,155
P3: Human Trafficking Control Services	1,372	2,653	2,653	3,046	3,071	3,046
Programme Total	**26,809**	**49,561**	**31,561**	**43,953**	**48,262**	**31,137**
Economic Classification						
CURRENT EXPENDITURE	**26,809**	**31,561**	**31,561**	**33,953**	**30,262**	**29,737**
Compensation of Employees	**9,149**	**13,911**	**13,911**	**13,455**	**13,672**	**13,642**
Wages and Salaries in Cash	9,149	13,911	13,911	13,455	13,672	13,642
Wages and Salaries in Kind	40	48	48	48	48	48
Use of Goods and Services	**17,660**	**17,650**	**17,650**	**20,498**	**16,590**	**16,096**
Office Expenses	4,554	4,689	4,689	4,996	5,217	5,219
Transportation and Travel cost	1,544	1,319	1,319	1,394	1,394	1,394
Maintenance and Repairs	383	414	414	454	454	454
Materials and Supplies	199	348	348	348	348	348
Other uses of Goods and Services	4,399	7,307	7,307	7,562	7,462	6,962
Minor Capital Outlays	366	3,524	3,524	5,695	1,666	1,670
Grants	6,176	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**18,000**	**-**	**10,000**	**18,000**	**1,400**
Non-financial Assets	-	18,000	-	10,000	18,000	1,400
Building and Infrastructure	-	18,000	-	10,000	18,000	1,400
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**26,809**	**49,561**	**31,561**	**43,953**	**48,262**	**31,137**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Support Services	Creation of New Post	Cybersecurity Unit Private Secretary Internal Affairs Unit Office Assistant	PSIP	-	-	-
			Compensation of Employees	289	328	328
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**289**	**328**	**328**

5. Programme Performance

Programme 1: Minister's Support Services

The purpose of the programme is to ensure appropriate support to the Minister's Office for efficient oversight of the department and agencies under the Ministry's Portfolio.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Minister's Support Services	6,370	14,773	14,773	18,155	14,252	13,936
Programme Total	**6,370**	**14,773**	**14,773**	**18,155**	**14,252**	**13,936**
Economic Classification						
CURRENT EXPENDITURE	**6,370**	**14,773**	**14,773**	**18,155**	**14,252**	**13,936**
Compensation of Employees	**2,243**	**5,812**	**5,812**	**6,615**	**6,628**	**6,807**
Wages and Salaries in Cash	2,243	5,812	5,812	6,615	6,628	6,807
Wages and Salaries in Kind	40	48	48	48	48	48
Use of Goods and Services	**4,127**	**8,962**	**8,962**	**11,540**	**7,625**	**7,129**
Office Expenses	1,555	1,566	1,566	1,856	2,070	2,071
Transportation and Travel cost	1,141	744	744	819	819	819
Maintenance and Repairs	234	132	132	172	172	172
Materials and Supplies	2	8	8	8	8	8
Other uses of Goods and Services	953	3,121	3,121	3,082	2,982	2,482
Minor Capital Outlays	201	3,342	3,342	5,554	1,524	1,529
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,370**	**14,773**	**14,773**	**18,155**	**14,252**	**13,936**

Programme 2: Regional Maritime Security Bodies

The purpose of the programme is to co-ordinate information and operations on maritime safety and security and any other related issues in line with regional agreements, national legislation, the Africa Integrated Maritime Strategy (AIMS-2050) and the United Nations Convention on the Law of the sea 1982 (UNCLOS III).

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration*: Ensures that the centres function efficiently and effectively with all the necessary support and required resources in place;
- *Sub-programme 2 National Information Sharing and Co-ordination Centre*: Enhances and creates a mechanism for co-ordination and information sharing on the air, land and maritime space to promote security and safety within the Seychelles exclusive economic zone;
- *Sub-programme 3 Regional Co-ordination Operations Centre*: Co-ordinates operations at sea at regional level to prevent and stop actions or situations affecting maritime security and safety in the Eastern, Southern African and Indian Ocean region; and
- *Sub-programme 4 Regional Fusion and Law Enforcement Centre for Safety and Security at Sea*: Provides national and international information and training for maritime safety and security activities.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Regional Maritime Security Bodies						
SP2: National Information Sharing and Co-ordination Centre						
Outcome	Effective co-ordination of operations at sea for maritime safety and security.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of actionable information disseminated	30	42	30	30	30	30
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Time taken to disseminate information	45 minutes	45 minutes	45 minutes	45 minutes	45 minutes	45 minutes
2. Number of irregular incidents reported	50	91	50	50	50	50
SP3: Regional Co-ordination Operations Centre (RCOC)						
Outcome	Effective coordination of operations at sea for maritime safety and security.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of regional/international engagements	25	23	25	25	25	25
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of preventive regional operations.	5	3	5	5	5	5
2. Number of operations co-ordinated based on vessels of interest detected.	7	4	7	8	8	8

SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
Outcome	Increased number of Regional and International organisations participating in trainings.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of regional and international organisations participating in trainings.	7	7	7	15	18	20
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of national and regional training events organised.	40	26	35	35	35	35

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Central Administration	5,672	3,289	3,289	3,369	3,369	3,369
SP2: National Information Sharing and Coordination Centre	2,767	5,805	5,805	5,060	5,165	5,100
SP3: Regional Co-ordination Operations Centre	4,875	22,586	4,586	13,137	21,218	4,500
SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	5,753	454	454	1,187	1,187	1,187
Programme Total	**19,067**	**32,135**	**14,135**	**22,752**	**30,939**	**14,155**
Economic Classification						
CURRENT EXPENDITURE	**19,067**	**14,135**	**14,135**	**12,752**	**12,939**	**12,755**
Compensation of Employees	**6,397**	**7,364**	**7,364**	**5,716**	**5,896**	**5,711**
Wages and Salaries in Cash	6,397	7,364	7,364	5,716	5,896	5,711
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**12,671**	**6,771**	**6,770**	**7,036**	**7,043**	**7,045**
Office Expenses	2,889	2,939	2,939	2,956	2,963	2,965
Transportation and Travel cost	346	318	318	318	318	318
Maintenance and Repairs	149	282	282	282	282	282
Materials and Supplies	9	10	10	10	10	10
Other uses of Goods and Services	2,985	3,046	3,046	3,328	3,328	3,328
Minor Capital Outlays	117	175	175	141	141	141
Grants	6,176	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**18,000**	**-**	**10,000**	**18,000**	**1,400**
Non-financial Assets	-	18,000	-	10,000	18,000	1,400
Building and Infrastructure	-	18,000	-	10,000	18,000	1,400
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**19,067**	**32,135**	**14,135**	**22,752**	**30,939**	**14,155**

Programme 3: Human Trafficking Control Services

The purpose of the programme is to detect, report, prevent and respond to human trafficking in Seychelles, including the protection and repatriation of victims, in line with international obligations. It supports prevention through a national task force, public education and awareness initiatives. The TIP Secretariat serves as the central co-ordinating hub, linking law enforcement and service providers to ensure a victim-centred response.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Human Trafficking Control Services	1,372	2,653	2,653	3,046	3,071	3,046
Programme Total	**1,372**	**2,653**	**2,653**	**3,046**	**3,071**	**3,046**
Economic Classification						
CURRENT EXPENDITURE	**1,372**	**2,653**	**2,653**	**3,046**	**3,071**	**3,046**
Compensation of Employees	**509**	**735**	**735**	**1,124**	**1,149**	**1,124**
Wages and Salaries in Cash	509	735	735	1,124	1,149	1,124
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**863**	**1,918**	**1,918**	**1,922**	**1,922**	**1,922**
Office Expenses	109	183	183	183	183	183
Transportation and Travel cost	56	257	257	257	257	257
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	188	330	330	330	330	330
Other uses of Goods and Services	462	1,140	1,140	1,151	1,151	1,151
Minor Capital Outlays	48	8	8	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,372**	**2,653**	**2,653**	**3,046**	**3,071**	**3,046**

Department of Internal Affairs, Immigration and Civil Identity Systems

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**10,702**	8,163	2,538	-	11,658	11,393
P2: Citizen's Affairs Services	**16,701**	11,093	5,608	-	17,246	17,261
P3: Border Control, Surveillance and Processing	**26,362**	23,254	3,108	-	26,985	27,625
Total	**53,764**	42,510	11,254	-	55,889	56,279

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Immigration and Civil Identity Systems is to provide for effective control of the national borders through immigration law enforcement while managing civil registration records of citizens.

Major Achievements in 2025 and 2026

- Enhanced national identity and travel document services through the upgrade of the biometric passport system, improving service delivery while maintaining robust security standards;
- Expanded access to biometric enrolment services internationally, enabling Seychellois citizens residing in Australia and the Gulf region to enroll for biometric passports;
- Improved service accessibility and inclusion through mobile ID card and biometric passport enrolment across Mahé, Praslin and La Digue for citizens with severe illnesses, disabilities or reduced mobility; and
- Advanced digital transformation in civil registration through the implementation of digital birth registration for newborns, improving efficiency, accuracy and service delivery.

Current Challenges

- The vulnerability that arises from Seychelles being a visa free jurisdiction, makes the country an attractive location and transit point for persons with criminal intent;
- Absence of an information technology (IT) system which can deliver accurate, reliable and timely information and;
- The need to continuously improve service delivery and customer experience.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Revamp, replace and introduce appropriate equipment and systems to shore up the digital transformation effort within the Department.
	Programme Level	P2: Citizen's Affairs Services

2	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Build capacity within the rank and file, as well as management, to enhance employee performance and all-round customer service delivery.
	Programme Level	P2: Citizen's Affairs Services
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Reinforce border control measures through strengthening of inter-agency collaboration, by increasing the efficiency and effectiveness of the Seychelles Electronic Border System (SEBS) and providing support for the Biometric Passport project.
	Programme Level	P2: Citizen's Affairs Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**49,002**	**52,308**	**52,233**	**53,764**	**55,889**	**56,279**
Main appropriation	49,002	52,308	52,233	53,764	55,889	56,279
Total	**49,002**	**52,308**	**52,233**	**53,764**	**55,889**	**56,279**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Civil Status Fees	72	82	82	84	86	166
ID Card Fees	3,317	2,795	2,795	2,865	2,948	3,089
Marriage Fees	1,395	1,929	1,929	1,977	2,035	4,690
Immigration Fees	194,172	185,500	185,500	216,944	223,930	230,782
Passport Fees	8,880	13,890	13,890	9,212	9,609	9,549
Residence Permit Fees	3,996	3,578	3,578	3,667	3,744	5,854
Citizenship Fees	963	500	1,000	700	700	700
Administration Fees	2,785	2,500	2,500	2,500	2,500	200
TOTAL	**215,579**	**210,773**	**211,273**	**237,949**	**245,552**	**255,032**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	9,752	9,421	9,820	10,702	11,658	11,393
P2: Citizen's Affairs Services	16,147	18,266	18,256	16,701	17,246	17,261
P3: Border Control, Surveillance and Processing	23,103	24,621	24,157	26,362	26,985	27,625
Programme Total	**49,002**	**52,308**	**52,233**	**53,764**	**55,889**	**56,279**
Economic Classification						
CURRENT EXPENDITURE	**49,002**	**52,308**	**52,233**	**53,764**	**55,889**	**56,279**
Compensation of Employees	**36,331**	**38,320**	**38,280**	**42,510**	**44,603**	**44,493**
Wages and Salaries in Cash	36,331	38,320	38,280	42,510	44,603	44,493
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**12,671**	**13,988**	**13,953**	**11,254**	**11,286**	**11,786**
Office Expenses	3,848	3,462	3,981	3,462	3,805	3,805
Transportation and Travel cost	2,173	1,705	1,635	1,386	1,386	1,386
Maintenance and Repairs	1,037	903	736	728	892	892
Materials and Supplies	2	169	53	169	169	169
Other uses of Goods and Services	5,100	7,256	7,026	4,984	4,984	4,984
Minor Capital Outlays	511	492	522	524	49	549
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**49,002**	**52,308**	**52,233**	**53,764**	**55,889**	**56,279**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All Programme	Revision of Scheme of Service - Immigration Cadre	The revised Scheme of Service addresses operational needs, recognizes staff contributions, supports career progression, and includes the approved inducement allowance.	PSIP	-	-	-
			Compensation of Employees	1,798	3,596	3,596
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,798**	**3,596**	**3,596**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management, administrative and human resource support services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	9,752	9,421	9,820	10,702	11,658	11,393
Programme Total	**9,752**	**9,421**	**9,820**	**10,702**	**11,658**	**11,393**
Economic Classification						
CURRENT EXPENDITURE	**9,752**	**9,421**	**9,820**	**10,702**	**11,658**	**11,393**
Compensation of Employees	**6,719**	**6,700**	**6,660**	**8,163**	**9,068**	**8,803**
Wages and Salaries in Cash	6,719	6,700	6,660	8,163	9,068	8,803
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,033**	**2,720**	**3,160**	**2,538**	**2,590**	**2,590**
Office Expenses	1,607	1,394	1,748	1,394	1,445	1,445
Transportation and Travel cost	338	306	298	276	276	276
Maintenance and Repairs	264	306	249	295	295	295
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	487	569	592	524	524	524
Minor Capital Outlays	336	145	274	49	49	49
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,752**	**9,421**	**9,820**	**10,702**	**11,658**	**11,393**

Programme 2: Citizen's Affairs Services

The purpose of the programme is to register, record and maintain civil registration and vital statistics in respect of births, deaths, marriages and divorces occurring in Seychelles and provide effective passport control in the country; establish rights to claim Seychelles Citizenship; process applications and issue permits; maintain a national population database and issue identity cards to all residents in the country.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Citizen's Affairs Services

Outcome	Effective Delivery of Citizen's Affairs Services					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.% of vital events registered as per established timeframe.	100%	100%	100%	100%	100%	100%
2.% passports issued within 3 days.	100%	100%	100%	100%	100%	100%
3.% citizens applications processed and approved within 6 months.	98%	98%	98%	98%	98%	98%
4. % identity Cards and Civil Status Certificates issued within 24 hours	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Citizen's Affairs Services	16,147	18,266	18,256	16,701	17,246	17,261
Programme Total	**16,147**	**18,266**	**18,256**	**16,701**	**17,246**	**17,261**
Economic Classification						
CURRENT EXPENDITURE	**16,147**	**18,266**	**18,256**	**16,701**	**17,246**	**17,261**
Compensation of Employees	**9,755**	**9,691**	**9,691**	**11,093**	**11,183**	**11,198**
Wages and Salaries in Cash	9,755	9,691	9,691	11,093	11,183	11,198
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**6,392**	**8,574**	**8,564**	**5,608**	**6,063**	**6,063**
Office Expenses	1,488	1,325	1,590	1,325	1,616	1,616
Transportation and Travel cost	340	526	509	237	237	237
Maintenance and Repairs	404	297	187	133	297	297
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,086	6,139	6,090	3,912	3,912	3,912
Minor Capital Outlays	74	287	188	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,147**	**18,266**	**18,256**	**16,701**	**17,246**	**17,261**

Programme 3: Border Control, Surveillance and Processing

The purpose of the programme is to maintain effective border control and surveillance and enforce Immigration laws.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Border Control, Surveillance and Processing

Outcome	Effective Border Control					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. No. of passengers declared as prohibited immigrants upon entry at the airport.	100	358	100	100	100	100
2. No. of foreigners deported from the country.	100	106	100	100	100	100
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of persons entering with falsified documents.	10	3	10	10	10	5
2. % of visitors overstaying their conditions of entry,	0.02%	0.01%	0.02%	0.02%	0.02%	0.01%
3. Number of permit holders breaching their permit conditions.	50	102	50	50	50	50
4. Number of monitoring visits conducted for compliance to immigration regulations.	100	298	100	100	100	100

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Border Control, Surveillance and Processing	23,103	24,621	24,157	26,362	26,985	27,625
Programme Total	**23,103**	**24,621**	**24,157**	**26,362**	**26,985**	**27,625**
Economic Classification						
CURRENT EXPENDITURE	**23,103**	**24,621**	**24,157**	**26,362**	**26,985**	**27,625**
Compensation of Employees	**19,856**	**21,928**	**21,928**	**23,254**	**24,352**	**24,492**
Wages and Salaries in Cash	19,856	21,928	21,928	23,254	24,352	24,492
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**3,247**	**2,693**	**2,229**	**3,108**	**2,633**	**3,133**
Office Expenses	752	743	643	743	743	743
Transportation and Travel cost	1,495	873	828	873	873	873
Maintenance and Repairs	370	300	300	300	300	300
Materials and Supplies	2	169	53	169	169	169
Other uses of Goods and Services	526	548	344	548	548	548
Minor Capital Outlays	101	60	60	475	-	500
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**23,103**	**24,621**	**24,157**	**26,362**	**26,985**	**27,625**

Seychelles Prison Service

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**27,195**	7,490	19,704	-	27,445	27,541
P2: Custodial Services	**110,790**	28,613	57,845	24,332	107,557	122,934
P3: Rehabilitation and Probation Services	**9,616**	8,378	1,238	-	9,591	9,793
Total	**147,601**	44,482	78,787	24,332	144,593	160,268

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Prison Service (SPS) is to ensure safe and secure incarceration of prisoners and the proper administration of sentences of prisoners, as well provide rehabilitation opportunities aimed towards successful reintegration of offenders in the community.

Major Achievements in 2025 and 2026

- Advanced correctional infrastructure modernisation through the completion of Phase I of the Primary Perseverance Detention Remand Facility, with Phase II scheduled to commence in the 3rd quarter of 2026;
- Strengthened national prison security and offender management capacity through the construction of a High Security Prison, expected to be operational by Q4 2026, providing specialised accommodation for high-risk inmates and supporting enhanced offender classification and management systems;
- Achieved strong rehabilitation and reintegration outcomes through a high success rate of offenders participating in Probation Orders and other community-based programmes; and
- Expanded offender rehabilitation and employability opportunities through new partnerships with private sector and government agencies, including Seychelles Trading Company (STC) and the Department of Agriculture, under the Prison Phoenix Work Programme for female and male inmates respectively.

Current Challenges

- Severe staffing shortages, reflected in an average officer-to-inmate ratio of 1:30 compared to the international benchmark of 1:5, continue to constrain operational effectiveness, service delivery and the implementation of ongoing system improvements;
- Degraded inmate accommodation, particularly within the male block and the absence of specialised facilities for the segregation and management of inmates based on risk, age, mental health and other special needs, adversely affect safety, security, hygiene and operational efficiency;
- Limited specialised staffing, expertise and support services constrain the effective management of inmates with mental health conditions, substance dependency, chronic illnesses, ageing-related needs and other vulnerable populations;
- Substandard correctional facilities and resource constraints continue to impede the completion of critical repairs and upgrades necessary to maintain secure, safe and humane custodial environments;

- Security risks remain elevated due to degraded surveillance and perimeter security infrastructure, including damaged CCTV systems, compromised fencing, failing electrical cabling and inadequate perimeter lighting, facilitating contraband smuggling and other security breaches;
- Resource and service gaps continue to restrict the delivery of rehabilitation, reintegration and aftercare programmes, limiting support available to inmates transitioning back into society; and
- The absence of an integrated digital management system continues to limit administrative efficiency, information management, reporting capabilities and evidence-based decision-making.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Improve the provision of appropriate care and safety of prisoners in support of a Human Rights based approach.
	Programme Level	P2: Custodial Services
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhance workforce capacity and ensure adequate personnel to improve operational efficiency and effective prison management, in accordance with internationally recognised standards.
	Programme Level	P2: Custodial Services
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Improve physical infrastructure for safe and effective management of prisoners.
	Programme Level	P2: Custodial Services
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Develop a solid framework for rehabilitation and social reintegration of offenders.
	Programme Level	P3: Rehabilitation and Probation Services

3. Budget Overview

Revenue

Table 1.Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**112,897**	**133,**	**127,741**	**147,601**	**144,593**	**160,268**
Main appropriation	112,897	133,	127,741	147,601	144,593	160,268
Total	**112,897**	**133,**	**127,741**	**147,601**	**144,593**	**160,268**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	20,401	24,6	25,193	27,195	27,445	27,541
P2: Custodial Services	86,442	99,717	93,912	110,790	107,557	122,934
P3:	6,055	8,637	8,637	9,616	9,591	9,793
Programme Total	**112,897**	**133,**	**127,741**	**147,601**	**144,593**	**160,268**
Economic Classification						
CURRENT EXPENDITURE	**94,101**	**116,779**	**116,779**	**123,269**	**124,260**	**123,156**
Compensation of Employees	**34,950**	**42,844**	**42,844**	**44,482**	**46,332**	**45,728**
Wages and Salaries in Cash	34,950	42,844	42,844	44,482	46,332	45,728
Wages and Salaries in Kind	837	4,186	4,186	4,186	4,186	4,186
Use of Goods and Services	**59,151**	**73,**	**73,935**	**78,787**	**77,928**	**77,428**
Office Expenses	14,442	14,548	14,718	15,873	15,987	16,211
Transportation and Travel cost	5,238	3,132	3,560	3,310	3,808	2,493
Maintenance and Repairs	3,732	2,679	3,106	3,079	3,079	3,120
Materials and Supplies	14,190	1	12,969	13,329	13,329	13,329
Other uses of Goods and Services	17,614	31,3 5	30,682	32,410	33,467	33,835
Minor Capital Outlays	3,098	7	4,714	6,600	4,072	4,254
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**18,796**	**16,355**	**10,962**	**24,332**	**20,333**	**37,113**
Non-financial Assets	18,796	16,355	10,962	24,332	20,333	37,113
Building and Infrastructure	18,796	16,355	10,962	24,332	20,333	37,113
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**112,897**	**133,**	**127,741**	**147,601**	**144,593**	**160,268**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All Programme	Scheme of Service	The revised Scheme of Service provides fair compensation for the risks and psychological demands of prison work, while strengthening staff motivation, retention, local recruitment and support for rehabilitation and public safety.	PSIP	-	-	-
			Compensation of Employees	1,292	2,585	2,585
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,292**	**2,585**	**2,585**
P2: Custodial Services	Upgrading of CCTV	Procurement of a server and upgrading of the CCTV system to enhance data storage, surveillance coverage, image quality, monitoring capabilities and overall security across prison facilities.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	1,000	1,000	500
			Total	**1,000**	**1,000**	**500**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	20,401	24,6	25,193	27,195	27,445	27,541
Programme Total	**20,401**	**24,6**	**25,193**	**27,195**	**27,445**	**27,541**
Economic Classification						
CURRENT EXPENDITURE	**20,401**	**24,6**	**25,193**	**27,195**	**27,445**	**27,541**
Compensation of Employees	**5,827**	**6,624**	**6,624**	**7,490**	**7,740**	**7,564**
Wages and Salaries in Cash	5,827	6,624	6,624	7,490	7,740	7,564
Wages and Salaries in Kind	-	576	576	-	-	-
Use of Goods and Services	**14,573**	**18,0**	**18,568**	**19,704**	**19,704**	**19,978**
Office Expenses	12,266	12,725	12,896	13,926	13,926	14,150
Transportation and Travel cost	73	4	4	4	4	12
Maintenance and Repairs	321	314	314	314	314	355
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,848	2,264	2,607	5,180	5,180	5,180
Minor Capital Outlays	65	2,1	2,172	280	280	280
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**20,401**	**24,6**	**25,193**	**27,195**	**27,445**	**27,541**

Programme 2: Custodial Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Custodial Services

Outcome	Improved security standards in correctional facilities					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of incidents in prisons against staff	35	82	30	45	35	30
2. Number of incidents in prisons between inmates	50	71	30	70	60	50
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Ratio of Prison Officers to prisoners*	01:26	01:27	01:25	01:25	01:23	01:20

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Custodial Services	86,442	99,717	93,912	110,790	107,557	122,934
Programme Total	**86,442**	**99,717**	**93,912**	**110,790**	**107,557**	**122,934**
Economic Classification						
CURRENT EXPENDITURE	**67,646**	**83,462**	**82,950**	**86,458**	**87,224**	**85,821**
Compensation of Employees	**24,114**	**28,790**	**28,790**	**28,613**	**30,239**	**29,609**
Wages and Salaries in Cash	24,114	28,790	28,790	28,613	30,239	29,609
Wages and Salaries in Kind	837	3,610	3,610	4,186	4,186	4,186

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**43,532**	**54,672**	**54,159**	**57,845**	**56,985**	**56,212**
Office Expenses	1,918	1,506	1,506	1,631	1,745	1,745
Transportation and Travel cost	4,972	2,919	3,346	3,096	3,595	2,272
Maintenance and Repairs	3,358	2,279	2,706	2,679	2,679	2,679
Materials and Supplies	13,851	12,6 6	12,646	13,006	13,006	13,006
Other uses of Goods and Services	15,760	2 7	28,001	27,126	28,183	28,550
Minor Capital Outlays	2,836	2,636	2,343	6,121	3,592	3,775
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**18,796**	**16,355**	**10,962**	**24,332**	**20,333**	**37,113**
Non-financial Assets	18,796	16,355	10,962	24,332	20,333	37,113
Building and Infrastructure	18,796	16,355	10,962	24,332	20,333	37,113
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**86,442**	**99,7 7**	**93,912**	**110,790**	**107,557**	**122,934**

Programme 3: Rehabilitation and Probation Services

The purpose of the programme is to support the successful rehabilitation and reintegration of offenders into mainstream society, thereby reducing recidivism.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Rehabilitation and Probation Services

Outcome	Reduced Recidivism					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.% compliance rate of offenders to community-based sentence	85%	85%	80%	82%	85%	88%
2. % of inmates who participated in the rehabilitation programme and who re-offended	10%	12%	30%	15%	13%	10%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of prison-based programmes implemented	13	10	15	15	16	16
2. Number of probation programmes implemented	11	7	12	12	12	12

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Rehabilitation and Probation Services	6,055	8,637	8,637	9,616	9,591	9,793
Programme Total	**6,055**	**8,637**	**8,637**	**9,616**	**9,591**	**9,793**
Economic Classification						
CURRENT EXPENDITURE	**6,055**	**8,637**	**8,637**	**9,616**	**9,591**	**9,793**
Compensation of Employees	**5,009**	**7,429**	**7,429**	**8,378**	**8,353**	**8,555**
Wages and Salaries in Cash	5,009	7,429	7,429	8,378	8,353	8,555
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,046**	**1,208**	**1,208**	**1,238**	**1,238**	**1,238**
Office Expenses	258	316	316	316	316	316
Transportation and Travel cost	192	210	210	210	210	210
Maintenance and Repairs	53	86	86	86	86	86
Materials and Supplies	338	323	323	323	323	323
Other uses of Goods and Services	7	74	74	105	105	105
Minor Capital Outlays	197	199	199	199	199	199
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,055**	**8,637**	**8,637**	**9,616**	**9,591**	**9,793**

Department of Police

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**104,052**	60,109	27,343	16,600	120,449	102,588
P2: Visible Policing	**258,529**	164,029	94,500	-	280,708	292,958
P3: Response Services	**96,520**	52,452	44,068	-	104,254	109,613
P4: Detective Services	**48,959**	41,595	7,363	-	49,678	49,678
Total	**508,059**	318,185	173,274	16,600	555,089	554,837

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Strengthened organisational performance and professionalism through the implementation of a nationwide Competency Framework and individual performance contracts across all police ranks, embedding consistent standards, behavioural expectations and alignment with the Force's strategic priorities throughout recruitment, promotion, training and performance management processes;
- Enhanced public safety and crime-fighting effectiveness, maintaining a serious crime detection rate exceeding 83% and achieving a 19% reduction in recorded crime during the 2025 mid-year review, including significant reductions in violent crime, burglaries, theft and tourist-related crime;
- Invested in workforce development and operational readiness through the graduation of nine officer cadets to the rank of Sub-Inspector following specialised training in Rwanda, the completion of intensive training for 10 Quick Response Team officers and the re-establishment of the Seychelles Police Academy as a tertiary education institution with its first intake of cadet constables in 2025;
- Modernised and expanded policing infrastructure and service delivery capacity through targeted upgrades to police facilities at Anse Aux Pins, Anse Etoile, and Ex-Baie Ste Anne Police Station, improving operational effectiveness, public accessibility and compliance with health and safety standards; and
- Advanced strategic policing infrastructure projects through the completion of Phase I of the Marine Police Headquarters and the commencement of the Perseverance Police Station, strengthening maritime policing capabilities and expanding frontline policing coverage to meet evolving service demands.

Current Challenges

- The ageing and, in some cases, unsuitable transport fleet constrains operational effectiveness and poses risks to service delivery, officer safety and public safety;

- The inability to attract and retain qualified personnel continues to affect organisational capacity, highlighting the need for targeted recruitment and sustainable career development pathways;
- Outdated, dispersed and unintegrated information technology (IT) systems hinder effective case management, intelligence sharing and broader police modernisation efforts;
- Delays in reviewing and updating the Police Force Act and related policies limit alignment with contemporary policing standards and best practices; and
- Certain specialised units, including the Dog Unit and the Public Order and Tactical Response Unit (POTRU), remain housed in facilities that are not fit for purpose, reducing operational efficiency and readiness.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen Community Trust and Crime Prevention by expanding patrols, increasing engagement and promoting a reliable platform for reporting.
	Programme Level	P2: Visible Policing
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Engage in intelligence-led, flexible, multi-functional support to frontline policing on land and sea with community engagement initiatives to respond to public order incidents, applying rehearsed crowd management techniques, strategies and methodologies as per mandate.
	Programme Level	P3: Response Services
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Provide high quality criminal investigative services by conducting timely and thorough criminal investigations using advanced investigative techniques and forensic analysis, while ensuring efficient use of resources.
	Programme Level	P4: Detective Services
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Monitor, arrest and ultimately disrupt organized criminal networks involved in trafficking in persons, drugs, illicit goods and weapons, armed robbery, counterfeiting and money laundering through criminal analysis and effective internal and international intelligence sharing.
	Programme Level	P5: Organised Crimes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**466,421**	**526,617**	**538,079**	**508,059**	**555,089**	**554,837**
Main appropriation	466,421	526,617	538,079	508,059	555,089	554,837
Total	**466,421**	**526,617**	**538,079**	**508,059**	**555,089**	**554,837**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Police Miscellaneous	3,413	3,100	3,100	3,100	3,100	3,100
Service of Special Police/National Guards	2,842	3,555	3,555	3,555	3,555	3,555
Provision of Security	27	500	500	500	500	500
Criminal Fees and Fines	-	500	500	500	500	500
TOTAL	**6,282**	**7,655**	**7,655**	**7,655**	**7,655**	**7,655**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	93,342	122,044	120,257	104,052	120,449	102,588
P2: Visible Policing	229,144	213,922	226,596	258,529	280,708	292,958
P3: Response Services	90,665	91,705	94,100	96,520	104,254	109,613
P4: Detective Services	45,954	46,075	47,646	48,959	49,678	49,678
P5: Organised Crimes	7,317	52,870	49,481	-	-	-
Programme Total	**466,421**	**526,617**	**538,079**	**508,059**	**555,089**	**554,837**
Economic Classification						
CURRENT EXPENDITURE	**458,552**	**464,559**	**475,875**	**491,459**	**534,698**	**537,265**
Compensation of Employees	**283,603**	**297,479**	**306,959**	**318,185**	**351,164**	**355,536**
Wages and Salaries in Cash	283,603	297,479	306,959	318,185	351,164	355,536
Wages and Salaries in Kind	5,455	5,723	6,044	5,652	5,652	5,652
Use of Goods and Services	**174,949**	**167,080**	**168,916**	**173,274**	**183,534**	**181,728**
Office Expenses	30,292	29,989	2 ,	29,719	30,669	30,669
Transportation and Travel cost	25,186	19,616	24,1	21,271	22,078	21,678
Maintenance and Repairs	18,928	12,980	1 , 7	15,602	16,102	16,102
Materials and Supplies	9,034	8,632	10,	8,239	8,289	8,289
Other uses of Goods and Services	74,075	81,946	7	83,780	85,906	86,400
Minor Capital Outlays	11,979	8,195	9,470	9,012	14,839	12,939
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**7,869**	**62,058**	**62,204**	**16,600**	**20,391**	**17,572**
Non-financial Assets	7,869	62,058	62,204	16,600	20,391	17,572
Building and Infrastructure	7,869	62,058	62,204	16,600	20,391	17,572
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**466,421**	**526,617**	**538,079**	**508,059**	**555,089**	**554,837**

4. Approved New Spending Initiatives

Table 4. New spending initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Visible Policing	Office Building Rent	Provision for the monthly rental of office space at Unity Complex and Ile du Port to ensure accessible and suitable facilities for staff and the public, with funding for 2028 and 2029 included in the baseline budgets.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	600	-	-
			Total	**600**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	93,342	122,044	120,257	104,052	120,449	102,588
Programme Total	**93,342**	**122,044**	**120,257**	**104,052**	**120,449**	**102,588**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**88,650**	**104,474**	**103,086**	**87,452**	**105,376**	**95,698**
Compensation of Employees	**58,869**	**70,117**	**70,117**	**60,109**	**78,003**	**68,324**
Wages and Salaries in Cash	58,869	70,117	70,117	60,109	78,003	68,324
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**29,781**	**34,358**	**32,969**	**27,343**	**27,374**	**27,374**
Office Expenses	17,002	16,617	16,185	16,842	16,842	16,842
Transportation and Travel cost	230	1,114	911	265	265	265
Maintenance and Repairs	868	1,520	1,320	1,730	1,730	1,730
Materials and Supplies	1,231	1,250	2,553	50	50	50
Other uses of Goods and Services	9,062	11,706	9,499	6,178	6,178	6,178
Minor Capital Outlays	1,388	2,152	2,502	2,278	2,309	2,309
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**4,692**	**17,570**	**17,171**	**16,600**	**15,073**	**6,890**
Non-financial Assets	4,692	17,570	17,171	16,600	15,073	6,890
Building and Infrastructure	4,692	17,570	17,171	16,600	15,073	6,890
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**93,342**	**122,044**	**120,257**	**104,052**	**120,449**	**102,588**

Programme 2: Visible Policing

The purpose of the programme is to consult and engage with the public on matters of interest in relation to combatting crime and education, improve the level of public safety, ensure compliance with the laws of the Republic of Seychelles, curtail the crime rate nationally and be visible, accessible, responsive and a provide a familiar community policing service.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Traffic Management:* Traffic control, management and escorts;
- *Sub-Programme 2 Community, Airport Policing:* Border control and community policing; and
- *Sub-Programme 3 Police Emergency Services:* Rapid and emergency responses.
- *Sub-Programme 4 Police Academy:* Responsible of the training development of police officers to strengthen their professional skills to deliver quality policing services

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Visible Policing

Outcome	Improved police visibility in the community					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. a) Number of crime cases detected in the community that are police-generated cases	4,156	13,566	14,475	15,025	16,550	17,125
1. b) Number of crimes detected in the community that are reactive cases (reported to the police)	925	3,454	4,250	4,250	3,725	3,650
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Traffic Management						
1. % of accidents related to drink driving.	45%	3%	40%	38%	36%	35%
SP2: Community, Airport Policing						
1. % of incident responded to within 10 minutes	88%	90%	90%	91%	92%	93%
SP3: Police Emergency Services						
1. % of emergency-related incidents responded to	86%	88%	88%	90%	93%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Traffic Management	7,487	8,043	8,548	10,521	10,739	10,739
SP2: Community, Airport Policing	216,293	200,324	212,149	229,465	251,392	263,642
SP3: Police Emergency Services	5,364	5,556	5,899	5,738	5,771	5,771
SP4: Police Academy	-	-	-	12,806	12,806	12,806
Programme Total	**229,144**	**213,922**	**226,596**	**258,529**	**280,708**	**292,958**
Economic Classification						
CURRENT EXPENDITURE	**226,736**	**213,809**	**226,133**	**258,529**	**280,708**	**292,958**
Compensation of Employees	**133,300**	**138,049**	**142,411**	**164,029**	**179,114**	**193,165**
Wages and Salaries in Cash	133,300	138,049	142,411	164,029	179,114	193,165
Wages and Salaries in Kind	5,039	5,207	5,657	5,652	5,652	5,652
Use of Goods and Services	**93,437**	**75,760**	**83,722**	**94,500**	**101,594**	**99,793**
Office Expenses	6,206	5,763	6,083	8,230	8,680	8,680
Transportation and Travel cost	23,384	17,067	21,962	19,308	19,786	19,386
Maintenance and Repairs	17,849	11,010	11,545	13,570	14,070	14,070
Materials and Supplies	5,471	4,900	5,377	6,152	6,152	6,152
Other uses of Goods and Services	28,122	29,567	29,642	37,357	38,132	38,631
Minor Capital Outlays	7,366	2,246	3,456	4,231	9,122	7,222
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**2,407**	**114**	**463**	**-**	**-**	**-**
Non-financial Assets	2,407	114	463	-	-	-
Building and Infrastructure	2,407	114	463	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**229,144**	**213,922**	**226,596**	**258,529**	**280,708**	**292,958**

Programme 3: Response Services

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Response Services						
Outcome	Reduction in crime					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Public Security Support						
1.% of public disorder incidents dealt with	100%	100%	85%	100%	100%	100%
SP3: Small Vessel and Marine Police						
1.% of maritime-related incidents responded to	85%	85%	87%	90%	95%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Public Security Support	75,364	76,181	75,631	77,862	85,236	90,595
SP2: VIP Services	6,578	6,356	8,326	8,360	8,439	8,439
SP3: Small Vessel and Marine Police	8,723	9,168	10,143	10,298	10,578	10,578
Programme Total	**90,665**	**91,705**	**94,100**	**96,520**	**104,254**	**109,613**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**90,665**	**91,705**	**94,050**	**96,520**	**98,936**	**98,931**
Compensation of Employees	**52,139**	**51,195**	**54,195**	**52,452**	**52,452**	**52,452**
Wages and Salaries in Cash	52,139	51,195	54,195	52,452	52,452	52,452
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**38,527**	**40,511**	**39,856**	**44,068**	**46,484**	**46,479**
Office Expenses	3,559	3,602	3,602	3,602	3,702	3,702
Transportation and Travel cost	228	336	336	486	768	768
Maintenance and Repairs	18	35	35	35	35	35
Materials and Supplies	495	485	485	585	635	635
Other uses of Goods and Services	32,738	34,548	33,901	37,633	38,984	38,979
Minor Capital Outlays	1,489	1,504	1,497	1,726	2,360	2,360
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**50**	**-**	**5,318**	**10,682**
Non-financial Assets	-	-	50	-	5,318	10,682
Building and Infrastructure	-	-	50	-	5,318	10,682
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**90,665**	**91,705**	**94,100**	**96,520**	**104,254**	**109,613**

Programme 4: Detective Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Criminal Investigations:* Investigation and detection of serious crimes;
- *Sub-programme 2 Specialised Crime Investigations:* Investigations and detections of specialised
- *Sub-programme 3 Forensic Services:* Assist in crime investigations by providing scientific support

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Detective Services

Outcome	Effective detection of crime					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Crime detection rate	87%	42%	90%	92%	92%	92%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Criminal Investigations						
1. % of crime investigations completed within 1 month	81%	60%	83%	85%	86%	88%
SP2: Specialised Crime Investigations						
1. % of case files accepted against submitted to AG's Office	68%	90%	71%	75%	80%	85%
SP3: Forensic Services						
1. % of forensic-related cases detected	90%	98%	92%	92%	92%	92%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Criminal Investigations	21,976	21,575	22,537	23,039	23,361	23,361
SP2: Specialised Crime Investigations	9,198	9,465	9,017	10,613	10,910	10,910
SP3: Forensic Services	14,780	15,035	16,092	15,307	15,407	15,407
Programme Total	**45,954**	**46,075**	**47,646**	**48,959**	**49,678**	**49,678**
Economic Classification						
CURRENT EXPENDITURE	**45,954**	**46,075**	**47,646**	**48,959**	**49,678**	**49,678**
Compensation of Employees	**39,295**	**38,119**	**40,237**	**41,595**	**41,595**	**41,595**
Wages and Salaries in Cash	39,295	38,119	40,237	41,595	41,595	41,595
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,658**	**7,955**	**7,409**	**7,363**	**8,083**	**8,083**
Office Expenses	1,054	1,150	1,087	1,045	1,446	1,446
Transportation and Travel cost	834	612	611	1,212	1,259	1,259
Maintenance and Repairs	116	300	175	267	267	267
Materials and Supplies	1,531	1,689	1,664	1,452	1,452	1,452
Other uses of Goods and Services	2,282	2,998	2,715	2,612	2,612	2,612
Minor Capital Outlays	841	1,206	1,157	776	1,049	1,049
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**45,954**	**46,075**	**47,646**	**48,959**	**49,678**	**49,678**

Programme 5: Organised Crimes

The purpose of this programme is to prevent, combat and take all appropriate actions to reduce organized crimes both at sea and on land, to reduce the harm caused on our community and to create a secure and peaceful society.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management:* Responsible for the overall management, coordination and administration of the services;
- *Sub-Programme 2 Drugs Enforcement Operations:* Obtains and gathers information, carries out narcotics operations within jurisdiction of Seychelles and supports international joint operations; and
- *Sub-Programme 3 Drugs Enforcement Investigations:* Carries out field investigations in cases of drug related offences, support the financial and assets investigation, register arrests and compile case file for successful prosecution.

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5: Organised Crimes

Outcome	Reduction in organised drug-related crimes					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP2: Drugs Enforcement Operations						
1. % of arrest for drug-related offences	80%	91%	75%	-	-	-
SP3: Drugs Enforcement Investigations						
1. % of successful drug-related prosecutions	60%	51%	85%	-	-	-

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management	-	-	-	-	-	-
SP2: Drug Enforcement Operations	6,049	51,121	48,519	-	-	-
SP3: Drug Enforcement Investigations	1,268	1,749	962	-	-	-
Programme Total	**7,317**	**52,870**	**49,481**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**6,547**	**8,497**	**4,960**	**-**	**-**	**-**
Compensation of Employees	**-**	**-**	**-**	**-**	**-**	**-**
Wages and Salaries in Cash	-	-	-	-	-	-
Wages and Salaries in Kind	416	516	387	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**6,547**	**8,497**	**4,960**	**-**	**-**	**-**
Office Expenses	2,471	2,858	1,994	-	-	-
Transportation and Travel cost	510	486	290	-	-	-
Maintenance and Repairs	78	115	62	-	-	-
Materials and Supplies	306	308	231	-	-	-
Other uses of Goods and Services	1,871	3,127	1,138	-	-	-
Minor Capital Outlays	895	1,087	859	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**770**	**44,374**	**44,520**	**-**	**-**	**-**
Non-financial Assets	770	44,374	44,520	-	-	-
Building and Infrastructure	770	44,374	44,520	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,317**	**52,870**	**49,481**	**-**	**-**	**-**

Seychelles Fire and Rescue Services Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**10,552**	4,060	6,492	-	10,426	10,065
P2: Emergency Operations and Training	**92,626**	67,030	22,194	3,401	101,945	104,090
P3: Fire Prevention and Safety	**3,997**	3,757	240	-	4,033	4,033
Total	**107,174**	**74,847**	**28,927**	**3,401**	**116,404**	**118,188**

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Fire Rescue Service Agency (SFRSA) is to protect and save life, property and environment from the effect of fires, hazardous or other emergency incidents. We will accomplish this mission, in collaboration with our partners and members of the public.

Major Achievements in 2025 and 2026

- Maintained an active emergency response posture, attending a broad range of life-threatening emergencies, fire-related and non-fire-related incidents across the country, including bushfires, domestic fires, road traffic accidents, humanitarian calls, search and rescue operations, false alarms, marine-related incidents and investigations;
- Improved staff capacity by provision of targeted training to ensure continued professional development and preparedness: 24 staff completed level 1 and 2 forest fire response training (2025), 12 fire officers completed level 1 and 2 Hazardous Materials) HAZMAT training (2025), 10 level 3 forest fire (2026), 24 Ship Firefighting for land-based firefighters with Breathing Aparatus (IBNB) 1 and 13 Ship firefighting IBNB 2 and 3 instructor level ship firefighting (IBNB) while also securing opportunities for training for 2027 in Road Traffic Accident and Sea Rescue training level 1 and 2;
- Improved response capabilities through acquiring of Personal Protective Equipment (PPE) for staff through contingency funding and donation from Department of Fire Emergency Emergency Services Western Australia through MOU;
- Strengthened international partnerships by signing of MOU with Mauritius Fire and Rescue Service and in final negotiations with Service Départemental d'Incendie et de Secours (SDIS) 974 of Reunion Island. Secured technical training opportunities through the French corporation programme in 2025 and 2026;
- Strengthened Emergency Response Capabilities by increasing manpower by securing 25 posts and successfully recruiting new personnel to increase manpower for the service; and
- Ensured staff welfare by integration of Lifeguard Services staff on the SFRSA Scheme of Service to improve their salary package.

Current Challenges

- Shortages of skilled personnel and the absence of a competitive Scheme of Service continue to affect service delivery, staff retention, workforce stability and overall organisational performance;
- Equipment shortfalls and resource constraints are impacting the Agency's capacity to effectively respond to growing operational demands and maintain required service standards;
- Inadequate service infrastructure, delays in implementing the decentralisation plan and significant maintenance and rehabilitation requirements across key facilities are affecting operational effectiveness and placing increasing pressure on maintenance budgets;
- Limited access to specialised technical training and the absence of appropriate local training facilities and equipment constrains professional development, operational readiness and organisational effectiveness;
- The fleet replacement programme does not keep pace with asset depreciation and does not adequately address operational vehicle requirements, leading to rising maintenance costs and reduced service delivery capacity, particularly within the Life Safety and Operations functions;
- The finalisation and enforcement of enhanced fire safety regulations remain critical to improving compliance, reducing preventable incidents and strengthening the Agency's risk management mandate; and
- Continued participation in international fire protection and firefighting technology forums is essential to strengthen technical expertise, monitor emerging industry developments and establish direct engagement with global suppliers and manufacturers.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All National Priority Areas**
	Strategic Priorities 2027 to 2029	Strengthen Emergency Response Capabilities
	Programme Level	P2: Emergency Response P3: Fire Prevention and Safety
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve infrastructure and facilities, while enhancing responsiveness to the health and safety needs of all personnel.
	Programme Level	P1: Governance, Management and Administration P2: Emergency Operations
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop and implement an effective public education and sensitisation programme on Fire Safety.
	Programme Level	P2: Emergency Operations P3: Fire Prevention and Safety
4	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure the provision of effective services to maintain safe beaches for all users.
	Programme Level	P2: Emergency Operations

5	National Priority Area:	All National Priority Areas
	Strategic Priorities 2027 to 2029	Develop and enforce comprehensive regulations and SOPs to standardise service delivery.
	Programme Level	P1: Governance, Management and Administration P2: Emergency Operation P3: Fire Prevention and Safety

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**84,912**	**109,442**	**109,442**	**107 7**	**116,404**	**118,188**
Main appropriation	84,912	109,442	109,442	107 7	116,404	118,188
Total	**84,912**	**109,442**	**109,442**	**107,174**	**116,404**	**118,188**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Fire Safety Training	186	200	200	200	200	200
Sale of Fire incident report	8	5	5	5	5	5
Standby with LPG Tanker	80	60	60	60	60	150
TOTAL	**274**	**265**	**265**	**265**	**265**	**355**

Consolidated Expenditure Estimates Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	9,092	10,460	9,928	10,552	10,426	10,065
P2: Emergency Operations and Training	72,041	94,679	95,221	92,626	101,945	104,090
P3: Life Safety	3,779	4,303	4,292	3,997	4,033	4,033
Programme Total	**84,912**	**109,442**	**109,442**	**107,174**	**116,404**	**118,188**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**84,912**	**106,042**	**106,042**	**103,773**	**111,141**	**106,688**
Compensation of Employees	**66,020**	**74,801**	**74,801**	**74,847**	**81,101**	**76,648**
Wages and Salaries in Cash	66,020	74,801	74,801	74,847	81,101	76,648
Wages and Salaries in Kind	195	180	180	180	180	180
Use of Goods and Services	**18,891**	**31,240**	**31,240**	**28,927**	**30,040**	**30,040**
Office Expenses	5,333	5,125	5,437	5,126	5,231	5,231
Transportation and Travel cost	2,631	2,781	2,991	2,781	3,081	2,869
Maintenance and Repairs	3,324	2,762	3,226	2,780	2,780	3,547
Materials and Supplies	1,435	5,941	6,126	3,572	2,044	2,044
Other uses of Goods and Services	4,297	5,565	4,485	5,596	5,656	5,656
Minor Capital Outlays	1,676	8,886	8,794	8,892	11,067	10,513
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**3,400**	**3,400**	**3,401**	**5,263**	**11,500**
Non-financial Assets	-	3,400	3,400	3,401	5,263	11,500
Building and Infrastructure	-	3,400	3,400	3,401	5,263	11,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**84,912**	**109,442**	**109,442**	**107,174**	**116,404**	**118,188**

4. Approved New Spending Initiatives

Table 4. New spending initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All Programme	Scheme of Service	The Inducement Allowance is proposed to reflect the high-risk nature of the work and to recognize, motivate and retain high-performing employees.	PSIP	-	-	-
			Compensation of Employees	1,500	3,000	3,000
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,500**	**3,000**	**3,000**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Creation Of Post	To recruit a civilian Store man, as approved by the DPA, to replace the duties currently performed by a Fire Officer who will retire in December.	PSIP	-	-	-
			Compensation of Employees	165	165	165
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**165**	**165**	**165**
All Programme	Wages and Salaries – Allowances for Drivers	Revision of the Responsibility Allowance for Drivers and Aerial Ladder Platform Operators to ensure fair compensation in recognition of their additional duties, responsibilities and operational requirements.	PSIP	-	-	-
			Compensation of Employees	827	827	827
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**827**	**827**	**827**

5. Programme Performance

Programme 1: Governance Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	9,092	10,460	9,928	10,552	10,426	10,065
Programme Total	**9,092**	**10,460**	**9,928**	**10,552**	**10,426**	**10,065**
Economic Classification						
CURRENT EXPENDITURE	**9,092**	**10,460**	**9,928**	**10,552**	**10,426**	**10,065**
Compensation of Employees	**3,644**	**3,806**	**3,806**	**4,060**	**4,314**	**4,165**
Wages and Salaries in Cash	3,644	3,806	3,806	4,060	4,314	4,165
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,447**	**6,653**	**6,122**	**6,492**	**6,112**	**5,900**
Office Expenses	3,208	3,293	3,273	3,107	3,138	3,138
Transportation and Travel cost	303	231	281	231	444	231
Maintenance and Repairs	103	166	166	166	166	166
Materials and Supplies	-	12	12	12	12	12
Other uses of Goods and Services	1,799	2,237	1,665	2,263	2,323	2,323
Minor Capital Outlays	34	714	725	714	30	30
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,092**	**10,460**	**9,928**	**10,552**	**10,426**	**10,065**

Programme 2: Emergency Operations

The purpose of the programme is to ensure the strengthening of the Emergency Response capabilities of the SFRSA in line with its mission and legal mandate.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Emergency Response:* Co-ordinates and responds to all emergency incidents, which fall within the SFRSA mission;
- *Sub-Programme 2 Fire Training:* Provides for the development and conduct of theoretical and practical training in rescue and fire safety training. Training is given internally to staff of the SFRSA to ensure a high level of preparedness for response to incidents under the mandate of the Agency and externally to general public and staff of private and public organisations of different sectors to increase public awareness and preparedness in case of fire and other incidents; and
- *Sub-Programmes 3 Marine Safety:* Provides safe beaches and aquatic environments throughout Seychelles, to increase public awareness and preparedness on water safety regulations and enforcement standards for private lifeguard services.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Emergency Operations						
Outcome	1. Effective response to emergency Incidents 2. Increased public awareness and skills in fire safety 3. Improved Lifeguard patrol on targeted beaches					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of incidents responded to within the established time frame	85%	85%	85%	85%	85%	85%
2. Number of individuals participating in fire safety and training programmes	N/A	435	3500	3500	3500	3500
3. Number of drowning incidents on beaches with active lifeguard patrol.	0	0	0	0	0	0

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Emergency Response						
1. Average response time to Incidents	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes
SP2: Fire Training						
1. Number of individuals trained in fire safety	3500	435	3500	3500	3500	3500
2. Number of fire safety training sessions conducted	N/A	30	40	45	50	50
SP3: Marine Safety						
1. Number of Beaches with active lifeguard patrol	3	2	3	3	3	3
2. % of Incidents responded to on beaches not covered by Lifeguard Services	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Emergency Response	65,648	85,126	85,719	82,845	91,363	94,168
SP2: Fire Training	1,650	1,811	1,811	1,804	2,361	1,816
SP3: Marine Safety	4,744	7,742	7,692	7,976	8,221	8,105
Programme Total	**72,041**	**94,679**	**95,221**	**92,626**	**101,945**	**104,090**
Economic Classification						
CURRENT EXPENDITURE	**72,041**	**91,279**	**91,821**	**89,225**	**96,682**	**92,590**
Compensation of Employees	**58,796**	**66,929**	**66,929**	**67,030**	**72,992**	**68,687**
Wages and Salaries in Cash	58,796	66,929	66,929	67,030	72,992	68,687
Wages and Salaries in Kind	195	180	180	180	180	180
Use of Goods and Services	**13,245**	**24,350**	**24,892**	**22,194**	**23,690**	**23,903**
Office Expenses	2,019	1,699	2,032	1,884	1,961	1,961
Transportation and Travel cost	2,328	2,550	2,710	2,550	2,638	2,638
Maintenance and Repairs	3,221	2,596	3,060	2,614	2,614	3,381
Materials and Supplies	1,435	5,919	6,104	3,550	2,022	2,022
Other uses of Goods and Services	2,498	3,328	2,820	3,333	3,333	3,333
Minor Capital Outlays	1,549	8,077	7,985	8,083	10,942	10,388
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**3,400**	**3,400**	**3,401**	**5,263**	**11,500**
Non-financial Assets	-	3,400	3,400	3,401	5,263	11,500
Building and Infrastructure	-	3,400	3,400	3,401	5,263	11,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**72,041**	**94,679**	**95,221**	**92,626**	**101,945**	**104,090**

Programme 3: Fire Prevention and Safety

The purpose of the programme is to minimise the number of fire incidents emergencies which could result in loss of life and property through effective fire safety enforcement and public education and sensitisation programmes. The programme provides for technical fire prevention services, undertakes inspections, code enforcement activities and investigates fire and other hazardous material incidents.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Fire Prevention and Safety

Outcome	1. Increased compliance to fire regulations					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % Compliance to fire safety regulations by organisations	89%	90%	90%	90%	90%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of visits/inspections carried out	3,000	4,191	3,000	3,000	3,000	3,000
2. Number of fire safety awareness conducted	N/A	8	12	15	15	15

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Fire Prevention and Safety	3,779	4,303	4,292	3,997	4,033	4,033
Programme Total	**3,779**	**4,303**	**4,292**	**3,997**	**4,033**	**4,033**
Economic Classification						
CURRENT EXPENDITURE	**3,779**	**4,303**	**4,292**	**3,997**	**4,033**	**4,033**
Compensation of Employees	**3,580**	**4,066**	**4,066**	**3,757**	**3,796**	**3,796**
Wages and Salaries in Cash	3,580	4,066	4,066	3,757	3,796	3,796
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**199**	**237**	**226**	**240**	**237**	**237**
Office Expenses	106	132	132	135	132	132
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	0	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	92	95	84	95	95	95
Grants	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,779**	**4,303**	**4,292**	**3,997**	**4,033**	**4,033**

EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO

Ministry of Education and Human Resource Development

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**69,706**	28,427	32,279	9,000	79,202	157,775
P2: Education Services	**234,451**	31,191	203,259	-	237,036	238,258
P3: Formal Early Childhood Care and Education	**116,597**	98,889	5,913	11,795	111,103	107,160
P4: Primary Education	**327,660**	243,188	34,599	49,873	296,160	275,354
P5: Secondary Education	**379,779**	242,049	57,706	80,025	361,770	322,294
P6: Tertiary Non-University Education	**108,592**	54,475	49,612	4,505	171,017	233,152
P7: Planning, Research and Data Management	**5,727**	4,456	1,271	-	6,311	6,080
P8: Scholarship Administration	**-**	-	-	-	-	-
Total	**1,242,512**	702,676	384,638	155,198	1,262,599	1,340,073

2. Strategic Overview of Entity

Mandate

The Ministry of Education and Human Resource Development (MEHRD) is the principal advisor to the Government on education matters at the level of early childhood, primary, secondary, and tertiary education and training. The Ministry is also the main steward of the education system in that it:

- maintains a clear focus on the long-term health and performance of the system, ensuring that all leaders strive to make achievement possible and worthwhile;
- creates contexts for all parties in the system to deliver and fulfil the major intents of the Government in relation to education; and
- creates links and platforms for other sectors of the community, including the private and public, to network meaningfully towards facilitating achievements of all learners in Seychelles.

The system is designed to enable all learners to perform and succeed with minimum disruption. The design also permits the building of networks from all sectors and potential agents of the society. The Ministry works across boundaries both locally and internationally.

Major Achievements in 2025 and 2026

- Made substantial progress with the digital transformation initiative and the majority of its targets are being met, e.g.:
    - distribution of the 2,000 high specifications laptops for teachers;
    - roll out of Seychelles Education Management and Information System (EMIS);
    - installation of 4 SMART Classrooms;
    - upgrading of WIFI access points and connecting all creches to WIFI system completed; and
    - on-going capacity building in digital skills for educators;
- Started construction of the new La Digue school following completion of temporary structures;
- Provided on-going professional development opportunities for educators e.g. training of Technical and Vocational Education and Training (TVET) teachers in China, Indian Technical and Economic Cooperation Programme Training in India, training of Headteachers in Russia, staff attending Singapore Co-operation Programme; and
- Rolled out of the revised Scheme of Service for Teachers in 2026.

Current Challenges

- Improving learner performance, behaviour and addressing learners need;
- Technical support to enhance the implementation of the Ministry's digital transformation agenda;
- Attracting and retaining qualified educators; and
- Technical support for timely execution of key projects and rehabilitating ageing infrastructure and to support schools in undertaking major maintenance work.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Transform teaching and learning to enhance value-based education, quality, inclusivity, relevance, and the holistic development and wellbeing of all learners across all levels, to improve learner outcomes.
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Planning, Research and Data Management

2	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Strengthen leadership, governance, and accountability in the education sector to enhance decision-making, performance, and equity across the education system.
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Planning, Research and Data Management
3	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Promote the development of a skilled, adaptable, and future-ready workforce aligned with labour market demands and lifelong learning pathways.
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Planning, Research and Data Management
4	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Promote digital transformation and innovation for a future-ready and resilient education system.
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Planning, Research and Data Management

5	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2027 to 2029	Strengthen institutional infrastructure and resource mobilisation to promote equitable, efficient and sustainable educational growth across all levels of the education system.
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Planning, Research and Data Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,292,348**	**1,156,267**	**1,179,084**	**1,247,512**	**1,267,599**	**1,345,073**
Main appropriation	1,292,295	1,149,267	1,176,084	1,242,512	1,262,599	1,340,073
Other appropriations:						
Education Loan Scheme	53	7,000	3,000	5,000	5,000	5,000
Total	**1,292,348**	**1,156,267**	**1,179,084**	**1,247,512**	**1,267,599**	**1,345,073**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
School Meal Fees	113	161	161	161	161	161
Polytechnic School Fees	208	170	170	170	170	170
Sales of Uniform	900	1,200	1,200	1,200	1,200	1,200
Others	237	400	400	400	400	400
Tertiary Fees	484	-	-	-	-	-
Breaching of Contract	395	-	-	-	-	-
TOTAL	**2,337**	**1,931**	**1,931**	**1,931**	**1,931**	**1,931**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	58,368	52,474	55,508	69,706	79,202	157,775
P2: Education Services	221,609	230,841	227,268	234,451	237,036	238,258
P3: Formal Early Childhood Care and Education	86,332	111,061	111,067	116,597	111,103	107,160
P4: Primary Education	260,793	268,445	266,514	327,660	296,160	275,354
P5: Secondary Education	305,843	369,714	342,134	379,779	361,770	322,294
P6: Tertiary Non-University Education	103,140	107,319	109,294	108,592	171,017	233,152
P7: Education Sector Development	13,970	9,413	9,689	5,727	6,311	6,080
P8: Scholarship Administration	242,240	-	54,610	-	-	-
Programme Total	**1,292,295**	**1,149,267**	**1,176,084**	**1,242,512**	**1,262,599**	**1,340,073**
Economic Classification						
CURRENT EXPENDITURE	**1,224,309**	**1,023,920**	**1,078,530**	**1,087,314**	**1,091,716**	**1,099,549**
Compensation of Employees	**576,492**	**642,321**	**643,236**	**702,676**	**698,913**	**707,764**
Wages and Salaries in Cash	576,492	642,321	643,236	702,676	698,913	707,764
Wages and Salaries in Kind	49,405	49,952	50,952	50,603	50,603	50,603
Use of Goods and Services	**647,817**	**381,600**	**435,295**	**384,638**	**392,803**	**391,784**
Office Expenses	54,037	48,240	48,365	48,928	50,847	50,752
Transportation and Travel cost	39,847	34,685	35,188	35,955	36,385	36,380
Maintenance and Repairs	22,198	24,621	24,621	24,780	23,923	23,923
Materials and Supplies	21,338	23,717	23,717	24,925	26,225	26,087
Other uses of Goods and Services	410,785	188,795	238,674	184,521	185,126	185,301
Minor Capital Outlays	48,713	11,589	13,776	14,925	19,694	18,738
Grants	1,494	-	-	-	-	-
CAPITAL EXPENDITURE	**67,986**	**125,347**	**97,554**	**155,198**	**170,883**	**240,524**
Non-financial Assets	67,986	125,347	97,554	155,198	170,883	240,524
Building and Infrastructure	67,986	125,347	97,554	144,198	108,703	115,191
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	11,000	62,180	125,333
Total	**1,292,295**	**1,149,267**	**1,176,084**	**1,242,512**	**1,262,599**	**1,340,073**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P5: Secondary Education	Youth Hope Centre operation of Day programme	To assist the operation of the Youth Hope Centre, for the Day Programme; Wages and Salaries -(Creation of additional 2x Psychologist- and Goods and Services.	PSIP	-	-	-
			Compensation of Employees	454	454	454
			Goods and Services	3,535	2,522	1,901
			Minor Capital Outlays	-	-	-
			Total	**3,990**	**2,976**	**2,356**
P2.2: Curriculum, Pedagogy and Assessment	Develop and align localized IGCSE Syllabi for accreditation	To modernize the assessment system, the Ministry aims to adopt a localized IGCSE syllabus. Funds are required to obtain assistance from foreign experts to build capacity and assist in the implementation of this project.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	750	500	500
			Minor Capital Outlays	-	-	-
			Total	**750**	**500**	**500**
P1: Governance, Management and Administration	**Creation of Posts;** 10 personnel	As part of the restructuring at the Ministry of Education and Human Resource Development. The Ministry will require additional post to strengthen its human capacity.	PSIP	-	-	-
			Compensation of Employees	2,885	2,885	2,885
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**2,885**	**2,885**	**2,885**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

Sub-programme 1 Minister's Secretariat: Provides overall policy direction to the Ministry;

Sub-programme 2 Central Administration, Finance and Procurement: Ensures effective administration of the ministry's assets in line with policy directions, ensures policy implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources; and

Sub-programme 3 Infrastructure and Facilities Services: Ensures the development and implementation of projects as per established standards. It also ensures educational institutions provide safe, accessible and conducive environments for teaching and learning.

Strategic Objectives and Measures

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	7,923	7,596	7,596	9,566	9,652	9,851
SP2: Central Administration, Finance and Procurement	35,832	31,260	33,760	43,986	51,547	130,117
SP3: Infrastructure and Facilities Services	14,612	13,618	14,152	16,154	18,002	17,807
Programme Total	**58,368**	**52,474**	**55,508**	**69,706**	**79,202**	**157,775**
Economic Classification						
CURRENT EXPENDITURE	**56,597**	**52,149**	**54,683**	**60,706**	**62,706**	**62,686**
Compensation of Employees	**19,970**	**22,296**	**22,296**	**28,427**	**29,353**	**29,358**
Wages and Salaries in Cash	19,970	22,296	22,296	28,427	29,353	29,358
Wages and Salaries in Kind	556	396	746	952	952	952
Use of Goods and Services	**36,627**	**29,853**	**32,387**	**32,279**	**33,353**	**33,328**
Office Expenses	7,444	6,422	6,422	6,594	6,618	6,618
Transportation and Travel cost	9,338	4,453	4,453	4,682	4,671	4,671
Maintenance and Repairs	9,150	9,787	9,787	10,062	9,862	9,862
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,035	7,924	7,924	8,428	8,613	8,613
Minor Capital Outlays	1,963	871	3,055	1,562	2,637	2,612
Grants	142	-	-	-	-	-
CAPITAL EXPENDITURE	**1,770**	**325**	**825**	**9,000**	**16,496**	**95,089**
Non-financial Assets	1,770	325	825	9,000	16,496	95,089
Building and Infrastructure	1,770	325	825	9,000	16,496	95,089
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**58,368**	**52,474**	**55,508**	**69,706**	**79,202**	**157,775**

Programme 2: Education Services

The purpose of the programme is to ensure effective running of all state educational institutions such that quality education and training reach all learners in the context of delineation of responsibilities.

The programme comprises the following sub-programmes:

Sub-programme 1 School Services: Ensures that up-to-date instructional materials are readily available and that adequate resources are provided according to established standards, including the procurement of educational supplies;

Sub-programme 2 Curriculum, Pedagogy and Assessment: Provides strategic direction in the provision of services to institutions pertaining to curriculum, pedagogy and assessments, and support of learners as per the provisions of the Education (Amendment) Act 2017 and other regulations; and

- *Cost Centre 2.1 Inclusive & Special Education:* Provides specialised support and resources to promote inclusive and equitable access, participation and learning for learners with diverse and special educational needs.

Sub-programme 3 Technical Education: Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of technical education at all levels in the National Curriculum in line with the Ministry's Strategic Plan; and

Sub-programme 4 Digital Education and Technological Innovation: Provides strategic leadership, co-ordination and support for the integration of digital technologies and innovation in teaching, learning and education management, and for strengthening digital competencies and equitable access to digital learning opportunities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Education Services						
SP2: Curriculum, Pedagogy and Assessment						
Outcome	Improved quality, relevance and effectiveness of curricula, teaching and assessment, resulting in improved learner achievement.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.(a) % of learners in P2/KS1 achieving the prescribed minimum competency standard in literacy in KS1 national assessment annually	69%	63%	71%	73%	75%	77%
1.(b) % of learners in P2/KS1 achieving the prescribed minimum competency standard in numeracy in KS1 national assessment annually	44%	59%	47%	50%	52%	54%

Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
2.(a) % of learners achieving the prescribed minimum proficiency standard (Grade C) in English national assessments at the end of Primary 6/KS3	45%	38%	47%	49%	52%	54%
2.(b) % of learners achieving the prescribed minimum proficiency standard (Grade C) in Mathematics national assessments at the end of Primary 6/KS3	30%	18%	32%	34%	36%	38%
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	44%	41%	46%	48%	50%	52%
4. % of learners in S5 enrolled in IGCSE scoring grade C and above in Mathematics	51%	45%	52%	53%	55%	57%
5.(a) % of schools recording an improvement in attainment in primary national examinations.	44%	37%	47%	50%	53%	53%
5.(b) % of schools recording an improvement in attainment in secondary national and international examinations.	33%	41%	36%	36%	36%	36%

SP3: Technical Education						
Outcome	A strengthened technical education and TVET system which equips learners with relevant technical, vocational and entrepreneurial skills and supports progression					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.(a) % of S5 leaver applicants securing a place at the School of Advanced Level Studies (SALS)	78%	77%	80%	82%	83%	85%
1.(b) % of S5 leaver applicants securing a place at a Professional Centre	75%	77%	77%	79%	81%	82%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of educational institutions equipped with the minimum essential specialist resources required for technical education.	13	13	13	13	13	13

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: School Services	191,010	191,110	188,847	186,544	189,122	190,062
SP2: Curriculum, Pedagogy and Assessment	25,127	33,277	31,627	31,140	31,867	32,027
SP3: Technical Education	5,473	6,454	6,794	6,932	7,055	7,069
SP4: Digital Education and Technological Innovation - Ministry of Education	-	-	-	9,835	8,991	9,101
Programme Total	**221,609**	**230,841**	**227,268**	**234,451**	**237,036**	**238,258**
Economic Classification						
CURRENT EXPENDITURE	**221,609**	**230,841**	**227,268**	**2**	**2 7**	**2**
Compensation of Employees	**24,635**	**28,100**	**28,100**	**31,191**	**31,424**	**32,037**
Wages and Salaries in Cash	24,635	28,100	28,100	31,191	31,424	32,037
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**196,973**	**202,742**	**199,168**	**203,259**	**205,611**	**206,221**
Office Expenses	11,512	9,308	9,308	9,604	9,777	9,675
Transportation and Travel cost	27,529	26,884	27,224	27,971	28,167	28,162
Maintenance and Repairs	19	95	95	53	53	53
Materials and Supplies	19,894	21,937	21,937	22,710	24,366	24,293
Other uses of Goods and Services	129,538	139,684	135,771	138,786	139,043	139,333
Minor Capital Outlays	8,433	4,834	4,834	4,134	4,206	4,706
Grants	48	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**221,609**	**230,841**	**227,268**	**234,451**	**237,036**	**238,258**

Programme 3: Formal Early Childhood Care and Education

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Formal Early Childhood Care and Education

Outcome	Improved quality, relevance and effectiveness of curricula, teaching and assessment, resulting in improved learner achievement					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of qualified teachers at Early Childhood level in public schools	82%	86%	85%	87%	95%	95%
2.% of classes at crèches with the desired teacher-pupil ratio (1:18)	60%	59%	65%	67%	80%	80%
3.% of classes at P1-P2 with the desired teacher-pupil ratio (1:25)	82%	88%	85%	87%	90%	90%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Formal Early Childhood Care and Education	86,332	111,061	111,067	116,597	111,103	107,160
Programme Total	**86,332**	**111,061**	**111,067**	**116,597**	**111,103**	**107,160**
Economic Classification						
CURRENT EXPENDITURE	**83,017**	**98,191**	**98,191**	**104,802**	**105,403**	**107,160**
Compensation of Employees	**77,848**	**92,823**	**92,823**	**98,889**	**99,490**	**101,246**
Wages and Salaries in Cash	77,848	92,823	92,823	98,889	99,490	101,246
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,169**	**5,368**	**5,368**	**5,913**	**5,913**	**5,913**
Office Expenses	1,329	1,407	1,407	1,397	1,589	1,589
Transportation and Travel cost	167	361	361	357	377	377
Maintenance and Repairs	2,087	2,230	2,230	2,126	2,116	2,116
Materials and Supplies	64	106	106	87	85	85
Other uses of Goods and Services	-	20	20	20	21	21
Minor Capital Outlays	1,523	1,245	1,245	1,925	1,725	1,725
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**3,316**	**12,870**	**12,876**	**11,795**	**5,700**	**-**
Non-financial Assets	3,316	12,870	12,876	11,795	5,700	-
Building and Infrastructure	3,316	12,870	12,876	11,795	5,700	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**86,332**	**111,061**	**111,067**	**116,597**	**111,103**	**107,160**

Programme 4: Primary Education

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Primary Education						
Outcome	Improved quality and effectiveness of primary education through strengthened teaching capacity, appropriate staffing and instructional leadership.					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of qualified teachers at primary level in public schools	90%	90%	93%	95%	97%	97%
2. % of classes at primary level with teacher-pupil ratio 1:28	98%	96%	98%	98%	98%	98%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Primary Education	260,793	268,445	266,514	327,660	296,160	275,354
Programme Total	**260,793**	**268,445**	**266,514**	**327,660**	**296,160**	**275,354**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**235,462**	**245,167**	**245,267**	**277,787**	**274,085**	**275,054**
Compensation of Employees	**189,730**	**211,948**	**211,948**	**243,188**	**236,734**	**237,503**
Wages and Salaries in Cash	189,730	211,948	211,948	243,188	236,734	237,503
Wages and Salaries in Kind	7,628	8,097	8,197	8,374	8,374	8,374
Use of Goods and Services	**45,733**	**33,219**	**33,319**	**34,599**	**37,351**	**37,551**
Office Expenses	15,515	14,112	14,112	14,110	14,836	14,836
Transportation and Travel cost	285	723	723	729	729	729
Maintenance and Repairs	5,728	6,263	6,263	6,268	6,052	6,052
Materials and Supplies	231	327	327	348	366	366
Other uses of Goods and Services	12	2,103	2,103	2,103	2,110	2,110
Minor Capital Outlays	16,335	1,593	1,593	2,666	4,883	5,083
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**25,331**	**23,278**	**21,247**	**49,873**	**22,075**	**300**
Non-financial Assets	25,331	23,278	21,247	49,873	22,075	300
Building and Infrastructure	25,331	23,278	21,247	38,873	21,575	300
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	11,000	500	-
Total	**260,793**	**268,445**	**266,514**	**327,660**	**296,160**	**275,354**

Programme 5: Secondary Education

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

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5: Secondary Education

Outcome	Improved quality, relevance and effectiveness of curricula, teaching and assessment, resulting in improved learner achievement					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of qualified teachers at secondary level in public schools.	99%	98%	99%	99%	99%	99%
2. % of classes at secondary level with pupil ratio 1:25	65%	64%	67%	70%	70%	70%

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P5: Secondary Education	305,843	369,714	342,134	379,779	361,770	322,294
Programme Total	**305,843**	**369,714**	**342,134**	**379,779**	**361,770**	**322,294**
Economic Classification						
CURRENT EXPENDITURE	**274,129**	**284,563**	**284,563**	**299,754**	**299,108**	**302,492**
Compensation of Employees	**204,516**	**224,622**	**224,622**	**242,049**	**242,249**	**245,548**
Wages and Salaries in Cash	204,516	224,622	224,622	242,049	242,249	245,548
Wages and Salaries in Kind	38,626	39,282	39,282	38,164	38,164	38,164
Use of Goods and Services	**69,613**	**59,941**	**59,941**	**57,706**	**56,859**	**56,944**
Office Expenses	10,454	9,640	9,640	10,119	10,580	10,613
Transportation and Travel cost	656	850	850	965	965	965
Maintenance and Repairs	3,782	4,600	4,600	4,534	4,235	4,235
Materials and Supplies	187	310	310	736	384	361
Other uses of Goods and Services	3,734	3,664	3,664	115	138	124
Minor Capital Outlays	12,175	1,594	1,594	3,073	2,394	2,483
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**31,714**	**85,151**	**57,571**	**80,025**	**62,662**	**19,802**
Non-financial Assets	31,714	85,151	57,571	80,025	62,662	19,802
Building and Infrastructure	31,714	85,151	57,571	80,025	62,662	19,802
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**305,843**	**369,714**	**342,134**	**379,779**	**361,770**	**322,294**

Programme 6: Tertiary Non-University Education

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

Strategic Objectives and Measures

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

Table 14. Performance measures for programme

P6: Tertiary Non-University Education

Outcome	Education, training and career pathways are aligned with current and emerging labour-market needs.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of learner enrolled graduating in their respective programmes	82%	94%	84%	86%	85%	85%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of learner who applied for and secured a place in a professional centre	78%	77%	80%	82%	90%	80%
2.(a) Number of male full-time learners enrolled	560	749	560	560	560	560
2.(b) Number of female full-time learners enrolled	1000	1293	1000	1000	1000	1000
3.(a) % drop out rate of male learners	8%	2%	8%	8%	8%	8%
3.(b) % drop out rate of female learners	10%	4%	10%	10%	10%	10%
4. % attrition rates of academic staff	12%	11%	10%	8%	8%	8%
5. % of lecturers with minimum qualifications standard (at least 1 level above the teaching level)	92%	88%	93%	94%	94%	94%

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Tertiary Non-University Education	103,140	107,319	109,294	108,592	171,017	233,152
Programme Total	**103,140**	**107,319**	**109,294**	**108,592**	**171,017**	**233,152**
Economic Classification						
CURRENT EXPENDITURE	**97,284**	**103,596**	**104,259**	**104,087**	**107,067**	**107,819**
Compensation of Employees	**50,325**	**55,619**	**55,619**	**54,475**	**55,079**	**57,348**
Wages and Salaries in Cash	50,325	55,619	55,619	54,475	55,079	57,348
Wages and Salaries in Kind	2,595	2,177	2,727	3,114	3,114	3,114

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**46,959**	**47,977**	**48,640**	**49,612**	**51,989**	**50,471**
Office Expenses	6,593	6,542	6,542	6,656	7,011	7,011
Transportation and Travel cost	1,326	838	1,000	1,069	1,170	1,170
Maintenance and Repairs	1,410	1,595	1,595	1,721	1,591	1,591
Materials and Supplies	962	1,038	1,038	1,043	1,024	981
Other uses of Goods and Services	30,724	34,470	34,421	34,508	34,540	34,540
Minor Capital Outlays	3,188	1,317	1,317	1,501	3,538	2,064
Grants	161	-	-	-	-	-
CAPITAL EXPENDITURE	**5,855**	**3,723**	**5,035**	**4,505**	**63,950**	**125,333**
Non-financial Assets	5,855	3,723	5,035	4,505	63,950	125,333
Building and Infrastructure	5,855	3,723	5,035	4,505	2,270	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	61,680	125,333
Total	**103,140**	**107,319**	**109,294**	**108,592**	**171,017**	**233,152**

Programme 7: Planning, Research and Data Management

The purpose of the programme is to provide strategic direction through effective planning, monitoring and evaluation of the education system.

Programme Expenditure

Table 16. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Networks and Engagement	8,901	3,638	3,914	-	-	-
SP2: Planning, Research and Data Management	5,069	5,775	5,775	5,727	6,311	6,080
Programme Total	**13,970**	**9,413**	**9,689**	**5,727**	**6,311**	**6,080**
Economic Classification						
CURRENT EXPENDITURE	**13,970**	**9,413**	**9,689**	**5,727**	**6,311**	**6,080**
Compensation of Employees	**6,364**	**6,913**	**6,913**	**4,456**	**4,584**	**4,724**
Wages and Salaries in Cash	6,364	6,913	6,913	4,456	4,584	4,724
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**7,606**	**2,500**	**2,776**	**1,271**	**1,727**	**1,356**
Office Expenses	574	810	810	448	435	410
Transportation and Travel cost	482	577	577	181	305	305
Maintenance and Repairs	8	50	50	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	444	929	1,205	561	661	561
Minor Capital Outlays	4,954	134	134	65	312	65
Grants	1,143	-	-	-	-	-
CAPITAL EXPENDITURE						
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**13,970**	**9,413**	**9,689**	**5,727**	**6,311**	**6,080**

Programme 8: Scholarship Administration

The purpose of the programme is to administer scholarships and scholars to ensure learners' progression and learning continuity.

Strategic Objectives and Measures

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

Table 17. Performance measures for programme

8: Scholarship Administration

Outcome	A well-trained and skilled workforce that meets the labour needs of the country					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of qualified pre- and in-service candidates who successfully enrol in degree level training through the Government Scholarship Scheme	IN=23% Pre=86%	IN=28% Pre=91%	IN=25% Pre=87%	-	-	-
2. % of scholarship recipients by cohort who successfully complete their degree level training within the designated timeframe	92%	93%	93%	-	-	-
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of qualified pre-service candidates eligible for the government scholarship annually.	210	218	215	-	-	-
2. Number of scholarships offers accepted by eligible candidates annually.	180	240	182	-	-	-
3. Number of in-service employees receiving scholarships for undergraduate (UG) and postgraduate (PG) studies annually.	UG=34 PG=18	UG= 43 PG=49	UG= 38 PG=20	-	-	-
4. Number of university students who successfully complete their training annually by level	UG=399 PG=39	UG=126 PG=28	UG=399 PG=39	-	-	-
5. % of students who successfully gain entry into a professional centre annually.	75%	75%	75%	-	-	-

Programme Expenditure

Table 18. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P8: Scholarship Administration	242,240	-	54,610	-	-	-
Programme Total	**242,240**	**-**	**54,610**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**242,240**	**-**	**54,610**	**-**	**-**	**-**
Compensation of Employees	**3,103**	**-**	**915**	**-**	**-**	**-**
Wages and Salaries in Cash	3,103	-	915	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**239,137**	**-**	**53,695**	**-**	**-**	**-**
Office Expenses	617	-	125	-	-	-
Transportation and Travel cost	65	-	-	-	-	-
Maintenance and Repairs	15	-	1	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	238,299	-	53,565	-	-	-
Minor Capital Outlays	141	-	4	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**242,240**	**-**	**54,610**	**-**	**-**	**-**

Seychelles Qualifications Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**4,855**	1,437	3,418	-	4,818	4,873
P2: Quality and Compliance	**7,418**	5,779	1,640	-	7,660	7,809
Total	**12,274**	7,216	5,058	-	12,478	12,683

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act, 2021 is to develop, implement and maintain a national qualifications framework (NQF) and to provide for quality assurance of the education and training system nationally.

Major Achievements in 2025 and 2026

- Facilitated the referencing process of the Seychelles National Qualifications Framework (SNQF) and the African Continental Qualifications Framework (ACQF), which culminated in a Referencing Report;
- Conducted sensitisation sessions on Recognition of Prior Learning (RPL) for 12 groups of stakeholders, and enrolled 96 new candidates for the RPL process as at October 2026, with 72 enrolled in 2025, and yielding a total of 389 candidates for RPL since its launch in 2018, of which 209 have been awarded a qualification; approved 13 qualifications for registration on the Seychelles National Qualifications Framework (SNQF) yielding a total of 89 qualifications (which includes 13 reviewed and 6 part qualifications) registered on the SNQF as at September 2026 compared to 76 by close of the year 2024;
- Endorsed the accreditation status of 31 programmes, yielding a total of 214 local programmes accredited as at October 2026 (inclusive of 23 credit bearing short courses and 50 programmes that have been re-accredited upon expiry of the 5 years' accreditation status); endorsed re-accreditation status of 1 tertiary education and training provider, and provisional accreditation status of 3 others; approved 7 schools for the status of performing schools out of the 15 that received inspection visits as at September 2026; and conducted a capacity building session for school leaders in May 2025 in the area of teaching, learning and leadership so schools are better equipped to meet standards of quality;
- Published/Developed the following documents: the National Qualifications Framework Regulations 2025; Framework of Evaluation Criteria for Private Schools 2025; Framework of Evaluation Criteria

for School for the Exceptional Child and Special Needs Provision 2026; and with technical support from ACQF-11 project, developed two documents in 2026: Seychelles National Micro-credentials Policy Framework 2026; Guidelines for Providers of Micro-credentials in Seychelles; and

- Co-organised with the project "African Continental Qualifications Framework" (ACQF-11), a workshop on 'A national Micro-credentials framework development and implementation and scenarios', held in Seychelles from 19 to 21 March 2025.

Current Challenges

- Inability to expand on services so as to deliver on the Authority's mandate and functions and enhance the quality-of-service delivery due to inadequate human resource capacity;
- Setbacks with institutional accreditation and to all schools meeting the standards of performing schools due to some tertiary education and training providers and schools not co mplying with the quality standards and requirements set by the Authority;
- Inability to inspect the annual projected number of schools due to human resource and transport limitations;
- Inability to accommodate some RPL applicants due to some learning programmes not yet accredited and some programme areas not on offer locally;
- Learning, experience and the extent to which the Authority can keep abreast with developments on the regional and international quality assurance landscapes are restricted due to limited study visit opportunities to other quality assurance agencies and authorities; and
- Inadequate trained RPL Practitioners in certain fields and a limited pool of assessors for the conduct of institutional accreditation due to challenges associated with recruitment.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Continue the development and implementation of the Seychelles National Qualifications Framework
	Programme Level	P1: Governance, Management and Administration P2: Quality and Compliance
2	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Empower providers to meet the quality standards of the Seychelles National Qualifications Framework and requirements of the SQA
	Programme Level	P2: Quality and Compliance
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote the functions and services of the SQA for enhanced visibility
	Programme Level	P1: Governance, Management and Administration P2: Quality and Compliance

4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**11,923**	**11,470**	**11,470**	**12,274**	**12,478**	**12,683**
Main appropriation	11,923	11,470	11,470	12,274	12,478	12,683
Total	**11,923**	**11,470**	**11,470**	**12,274**	**12,478**	**12,683**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Certify True Copy of Qualifications	25	40	40	40	40	40
Evaluation of Qualifications	364	600	600	600	600	600
Recognition of Prior Learning	154	150	150	150	150	150
Programme Accreditation fees	-	-	-	10	10	10
Institutional Accreditation Fees	-	-	-	10	10	10
Education Providers Registration	10	-	-	60	60	60
TOTAL	**553**	**790**	**790**	**870**	**870**	**870**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	6,156	4,713	4,725	4,855	4,818	4,873
P2: Quality and Compliance	5,767	6,757	6,744	7,418	7,660	7,809
Programme Total	**11,923**	**11,470**	**11,470**	**12,274**	**12,478**	**12,683**
Economic Classification						
CURRENT EXPENDITURE	**11,923**	**11,470**	**11,470**	**12,274**	**12,478**	**12,683**
Compensation of Employees	**5,873**	**6,670**	**6,670**	**7,216**	**7,562**	**7,767**
Wages and Salaries in Cash	5,873	6,670	6,670	7,216	7,562	7,767
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,050**	**4,800**	**4,800**	**5,058**	**4,916**	**4,916**
Office Expenses	492	455	455	452	470	470
Transportation and Travel cost	672	459	446	486	503	503
Maintenance and Repairs	510	220	220	290	290	290
Materials and Supplies	-	-	-	3	-	-
Other uses of Goods and Services	3,734	3,571	3,583	3,789	3,595	3,595
Minor Capital Outlays	642	96	96	38	58	58
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**11,923**	**11,470**	**11,470**	**12,274**	**12,478**	**12,683**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Quality and Compliance	Review of Administrative Framework for Quality and Standards Officers	To improve staff retention and attract qualified candidates. Other organisations currently offer better remuneration packages for similar positions. Officers' duties include work outside regular working hours and off-base, including on the Inner Islands; Increase of Inducement allowances for Senior Quality Assurance Officers and Principal Quality Assurance Officers.	PSIP	-	-	-
			Compensation of Employees	200	400	400
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**200**	**400**	**400**
	Development of a Quality Assurance Policy and Framework	Foreign consultant to develop a Quality Assurance Policy and Framework for SQA. This is a prerequisite for the international SQA review, which is planned to start in April 2027.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	146	-	-
			Minor Capital Outlays	-	-	-
			Total	**146**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	6,156	4,713	4,725	4,855	4,818	4,873
Programme Total	**6,156**	**4,713**	**4,725**	**4,855**	**4,818**	**4,873**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**6,156**	**4,713**	**4,725**	**4,855**	**4,818**	**4,873**
Compensation of Employees	**1,382**	**1,461**	**1,461**	**1,437**	**1,449**	**1,504**
Wages and Salaries in Cash	1,382	1,461	1,461	1,437	1,449	1,504
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,773**	**3,251**	**3,264**	**3,418**	**3,369**	**3,369**
Office Expenses	386	359	359	339	377	377
Transportation and Travel cost	346	103	103	112	154	154
Maintenance and Repairs	510	220	220	290	290	290
Materials and Supplies	-	-	-	3	-	-
Other uses of Goods and Services	2,889	2,473	2,486	2,636	2,490	2,490
Minor Capital Outlays	642	96	96	38	58	58
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**6,156**	**4,713**	**4,725**	**4,855**	**4,818**	**4,873**

Programme 2: Quality and Compliance

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Quality and Compliance

Outcome	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of tertiary education and training providers with all programmes accredited	100%	80%	100%	100%	100%	100%
2. % of tertiary education and training providers accredited	64%	45.45%	50%	%	%	%
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	45%	27.27%	45%	46%	55%	55%
4. % of qualifications and part qualifications approved (To be removed as from 2027)	99%	104%	100%	N/A	N/A	N/A
5. Number of qualifications and part qualifications approved as at the end of each year (as of 2027)	N/A	N/A	N/A	94	99	104
6. % of performing schools	72%	64%	74	73%	75%	80%
7. % of private education and training providers registered from number of applications received annually	N/A	N/A	100%	60%	70%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. a) Number of programmes/ courses with full accreditation status as at end of each year	178	194	214	219	229	240
1. b) Number of programmes/ courses reviewed and re-accredited upon expiry of accreditation status	40	47	52	55	58	60
2. (a) Number of institutional accreditation and re-accreditation visits per year	2	2	4	4	3	1
2. (b) Number of monitoring visits to accredited providers per year	N/A	N/A	0	0	1	3
3. (a) Number of qualifications and part qualifications developed and approved as at end of each year	78	82	68	81	84	87
3. (b) Number of qualifications and part qualifications reviewed and approved as at the end of each year	N/A	N/A	12	13	15	17
4. Number of whole inspections and return visits per year	10	10	12	12	13	13
5. Number of applications for registration of private providers processed annually	N/A	N/A	6	8	10	10

Outcome	Increase in qualified workforce as a result of the RPL process					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of RPL applicants awarded a qualification, part qualification or micro-credential as at end of each year	N/A	N/A	209	205	215	225
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of RPL applications approved annually	N/A	N/A	15	15	15	15
2. Number of candidates completed the RPL process annually	N/A	N/A	10	10	10	10

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Quality and Compliance	5,767	6,757	6,744	7,418	7,660	7,809
Programme Total	**5,767**	**6,757**	**6,744**	**7,418**	**7,660**	**7,809**
Economic Classification						
CURRENT EXPENDITURE	**5,767**	**6,757**	**6,744**	**7,418**	**7,660**	**7,809**
Compensation of Employees	**4,490**	**5,208**	**5,208**	**5,779**	**6,113**	**6,263**
Wages and Salaries in Cash	4,490	5,208	5,208	5,779	6,113	6,263
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,277**	**1,549**	**1,536**	**1,640**	**1,547**	**1,547**
Office Expenses	106	96	96	113	93	93
Transportation and Travel cost	326	356	343	374	349	349
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	845	1,097	1,097	1,153	1,105	1,105
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,767**	**6,757**	**6,744**	**7,418**	**7,660**	**7,809**

Institute of Early Childhood Development

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s		Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**8,397**	2,991	5,406	-	17,859	18,049
P2: Early Childhood Care and Education	**42,096**	3,892	38,204	-	42,318	42,349
P3: Research Data Management and Knowledge Production	**1,016**	629	387	-	1,031	1,058
P4: Advocacy, Information and Capacity Building	**1,108**	610	498	-	1,081	1,025
Total	**52,617**	8,123	44,494	-	62,289	62,481

2. Strategic Overview of Entity

Mandate

The Institute of Early Childhood Development - Category 2 Institute under the auspices of United Nations Educational, Scientific and Cultural Organisation (IECD/UNESCO CAT2 Institute), is the institutional anchor for Early Childhood Care and Education (ECCE) in the country. Its mandate is to provide co-ordination, leadership and strategic direction for early childhood development at national and international levels and advise Government on policy issues and programmes relating to early childhood development.

Apart from its international mandate, the IECD/UNESCO CAT2 is also responsible for regulating the non-compulsory education for children aged 0-5 years; undertaking research to inform policy formulation, programme and standards development; implementing capacity building programmes in collaboration with the relevant partners and stakeholders; promoting and advocating the importance of early childhood development; and overseeing the management of the financial assistance scheme for registered child care services.

Major Achievements in 2025 and 2026

- Hosted the second Regional Workshop on 'Tashkent Declaration and Commitments to Action for Transforming ECCE' for Arab States. With the support of UNESCO Secretariat and Regional Office, 10 participants from 6 countries participated in the workshop and a Framework for Action was adopted on the way forward;
- Actively participated in several prominent international forums, elevating Seychelles' and IECD's profile, and strengthening collaboration and knowledge exchange in ECCE on a global stage. These engagements included: 43rd Session of the UNESCO General Conference held in Samarkand, Uzbekistan; 9th Annual Meeting of UNESCO CAT2 Centres/Institutes in Samarkand, Uzbekistan and Regional Conference on Women Empowerment and the African Child Care Forum, both hosted

by the Collaborative Action for Child Care in Rwanda, respectively; and an exchange visit to Sri Lanka to provide technical support to member states in ECCE; women in Childcare forum in 2026 held in Kenya and International forum held in Bahrain;

- In 2025 and 2026, a total of 83 prospective childminders successfully completed the pre-registration and sensitisation training, and they received their certificate in August 2026. This is an important milestone and a key preparatory step before the registration of their services with the Institute;
- Conducted a series of 12 sensitisation sessions on Early Stimulation and Learning for parents of children aged 2 to 3 years. A total of 273 parents attended these sessions, and they come from large workplaces and within the community settings in all regions of Mahé, Praslin and La Digue. The sessions aimed to increase parents' awareness and capacity to support their children's early learning and overall development in the crucial early years;
- A total of 1173 children participated in the early learning readiness assessment in 2025. The percentage of children reaching the required level of readiness deemed ready for preschool or creche reached 92 percent, representing a slight increase of 2 percentage points compared to 2024. This study plays a crucial role in identifying children who have shown difficulty, especially with speech delays and found that parental engagement remained high with almost 100 percent of parents responding to the questionnaire;
- Conducted a series of intensive consultations with all relevant partners and stakeholders following the comprehensive assessment in 2024. A National Standards Framework for Formal Early Childhood Education for Public Crèche and Private Preschools has been formulated. The document will inform the development of national standards and guide future development in this critical education phase, as learners transition to formal primary education;
- Launched the 7th edition of the National Action Plan ECCE 2025-2027 in July 2025. The plan consists of 20 ECCE-related projects from partner sectors which include Education, Family Affairs, Health, IECD, Local Government, and Social Affairs and not excluding IECD as the co-ordinating, advisory and regulatory body. In July 2026, the implementation of the projects across all sectors has reached around 40%;
- Introduced the Data Management in ECCE initiative in 2026. A situation analysis on how data is managed and on its internal efficiency has been carried out. This will lead to the development of indicators for future improvement, monitoring, support, and reporting. This project is initially supported by the World Bank, and is part of the Institute's digitalization plan and also aligned with a longitudinal project of data management across sectors in ECCE nationally;
- As part of the Government's Digital Economy Agenda, introduced the Child Care Registration Inspection Information System (CRIIS) to strengthen the management of registration, inspection processes and compliance monitoring within the child care sector. The online system is in its final trial phase and will be fully operational during the last quarter of 2026. In addition, following Cabinet approval of new child care assistance programme for low-income households of SR 8,555.50, a top-up of SCR750 was introduced and provided to eligible parents. This measure was introduced in February 2026 and to date, a total of 163 children are befitting from SCR1500 per month under this initiative;

- In May 2026, Cabinet approved three sets of legislations for child care services under the Early Childhood Development Act, 2022: two newly introduced regulations on National Standards and Conditions for Licences for Child Care Centres; one revised regulation on National Standards for Child Care Homes. These regulations provide the framework for strengthening quality assurance, compliance and service delivery, and support the provision of safe, inclusive and high-quality child care services in Seychelles; and
- Twenty-nine child care personnel from both home and centre, successfully completed the National Certificate in Child Care and Development in 2025 and 2026. Of these, 11 attained the qualification through the Recognition of Prior Learning (RPL) programme, while 18 attended the two-year part-time programme. Delivered in collaboration with Seychelles Qualifications Authority and Seychelles Institute of Teacher Education, the programmes have contributed to professionalise the Early Childhood Care and Education workforce.

Current Challenges

- A significant number of unregistered and non-standardised childcare service providers and service provision;
- Co-ordination between the ECCE sectors; and
- Inadequate and unfit for purpose infrastructure facilities for the proper delivery of ECCE related services nationally, and for IECD to meet its international commitment (UNESCO Category 2 Centre).

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027-2029	Ensure high quality childcare services through increased compliance with legal requirements and established standards (in the non-compulsory education 0-5 years).
	Programme Level	P2: Early Childhood Care and Education P4: Advocacy, Information and Capacity Building
2	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027-2029	Optimise multi-sectoral partnership and co-ordination for effective programme implementation and service delivery.
	Programme Level	P1: Governance, Management and Administration P3: Research Data Management and Knowledge Production P4: Advocacy, Information and Capacity Building

3	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027-2029	Increase the number of childcare facilities in the community.
	Programme Level	P2: Early Childhood Care and Education P3: Research Data Management and Knowledge Production
4	**National Priority Area:**	**A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027-2029	Optimise co-operation and collaboration, and technical assistance and support with a view to better deliver on IECD's international mandate as a Category 2 Institute under the auspices of UNESCO.
	Programme Level	P1: Governance, Management and Administration P2: Early Childhood Care and Education P3: Research Data Management and Knowledge Production P4: Advocacy, Information and Capacity Building

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
		Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**46,556**	**50,687**	**50,437**	**52,617**	**62,289**	**62,481**
Main appropriation	46,556	50,687	50,437	52,617	62,289	62,481
Total	**46,556**	**50,687**	**50,437**	**52,617**	**62,289**	**62,481**

Current Receipts

Table 2. Current receipts

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration of Childcare Services	42	38	38	40	47	50
Total	**42**	**38**	**38**	**40**	**47**	**50**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	7,960	8,220	8,003	8,397	17,859	18,049
P2: Early Childhood Care and Education	36,748	40,390	40,390	42,096	42,318	42,349
P3: Research Data Management and Knowledge Production	956	971	971	1,016	1,031	1,058
P4: Advocacy, Information and Capacity Building	893	1,106	1,073	1,108	1,081	1,025
Programme Total	**46,556**	**50,687**	**50,437**	**52,617**	**62,289**	**62,481**
Economic Classification						
CURRENT EXPENDITURE	**46,556**	**50,687**	**50,437**	**52,617**	**53,285**	**53,332**
Compensation of Employees	**6,031**	**6,630**	**6,380**	**8,123**	**8,752**	**8,799**
Wages and Salaries in Cash	6,031	6,630	6,380	8,123	8,752	8,799
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**40,525**	**44,057**	**44,057**	**44,494**	**44,533**	**44,533**
Office Expenses	1,302	1,210	1,328	1,138	1,061	1,055
Transportation and Travel cost	1,099	1,317	1,297	957	1,275	1,275
Maintenance and Repairs	37	41	31	30	30	30
Materials and Supplies	-	1	1	1	1	1
Other uses of Goods and Services	37,848	41,403	41,291	42,298	42,125	42,110
Minor Capital Outlays	93	85	110	70	41	62
Grants	146	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**9,004**	**9,148**
Non-financial Assets	-	-	-	-		
Building and Infrastructure	-	-	-	-	9,004	9,148
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**46,556**	**50,687**	**50,437**	**52,617**	**62,289**	**62,481**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration P2: Early Childhood Care and Education P3: Research Data Management and Knowledge Production P4: Advocacy, Information and Capacity Building	Introduction of a new Inducement Allowance for staff of the UNESCO Category 2 Institute	The Boards and Management have observed a significant increase in activities and workload, which staff have managed with diligence and professionalism. The Boards have therefore approved introducing an additional inducement allowance to compensate staff.	PSIP	-	-	-
			Compensation of Employees	900	900	900
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**900**	**900**	**900**
P2: Early Childhood Care and Education	Implement the new core and legal mandate and structure of the Institute – Regulatory and Quality Assurance of Preschool (non-compulsory education)	This initiative is essential to support the development and implementation of national standards for creches and preschools, as outlined in the ECD Act 2022 and the Strategic Framework 2022. The project will also include capacity building for school leaders and educators, pilot implementation, monitoring and evaluation, and media awareness campaigns to ensure that all ECCE services meet quality standards for the holistic development of Pre-schoolers.	PSIP	-	-	-
			Compensation of Employees	620	620	620
			Goods and Services	387	387	387
			Minor Capital Outlays	-	-	-
			Total	**1,007**	**1,007**	**1,007**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource, administration and financial management support services. In addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators. It also serves as the secretariat of the International UNESCO Category 2 Institute.

Programme Expenditure

Table 5. Consolidated programme expenditure estimate

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	7,960	8,220	8,003	8,397	17,859	18,049
Programme Total	**7,960**	**8,220**	**8,003**	**8,397**	**17,859**	**18,049**
Economic Classification						
CURRENT EXPENDITURE	**7,960**	**8,220**	**8,003**	**8,397**	**8,855**	**8,900**
Compensation of Employees	**2,605**	**2,921**	**2,671**	**2,991**	**3,275**	**3,280**
Wages and Salaries in Cash	2,605	2,921	2,671	2,991	3,275	3,280
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**5,354**	**5,299**	**5,332**	**5,406**	**5,580**	**5,620**
Office Expenses	751	832	901	719	762	799
Transportation and Travel cost	890	1,037	1,037	608	757	757
Maintenance and Repairs	37	41	31	30	30	30
Materials and Supplies	-	1	1	1	1	1
Other uses of Goods and Services	3,487	3,343	3,292	4,026	4,026	4,026
Minor Capital Outlays	81	46	71	22	5	8
Grants	108	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**9,004**	**9,148**
Non-financial Assets	-	-	-	-	9,004	9,148
Building and Infrastructure	-	-	-	-	9,004	9,148
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,960**	**8,220**	**8,003**	**8,397**	**17,859**	**18,049**

Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement a quality assurance and regulatory system, in accordance with its legal frameworks, policies and structures for non-compulsory early childhood education services (0-5 years). It sets standards for registration/licencing, inspection, monitoring, and capacity building, and ensures that service providers comply with established standards. The programme also provides direct technical support and skills transfer to other countries particularly in the formulation of legal instruments, standards development, and capacity building initiatives to improve regulation and sustain early childhood development systems.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Early Childhood Care and Education						
Outcome	High quality childcare service provision					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.% compliance of home-based services	85%	90%	90%	90%	92%	92%
2.% compliance of centre-based services	60%	73%	70%	75%	80%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of home-based service providers registered with IECD	80%	87%	85%	86%	87%	87%
2. % of centre-based service providers registered with IECD	39%	0%	82%	94%	97%	97%
3. Number of formal inspection visits in home-based services	240	238	240	245	250	250
4. Number of formal inspection visits in centre-based services	66	33	68	70	70	70
Outcome	Increased children's readiness for formal early childhood education					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of children ready for creche/preschool Education	91%	91%	92%	92%	92%	92%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of children assessed for readiness for formal early childhood education	75%	88%	77%	90%	90%	90%
2. % of parental engagement in early stimulation and learning in the home	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Early Childhood Care and Education	36,748	40,390	40,389	42,096	42,318	42,349
Programme Total	**36,748**	**40,390**	**40,390**	**42,096**	**42,318**	**42,349**
Economic Classification						
CURRENT EXPENDITURE	**36,748**	**40,390**	**40,389**	**42,096**	**42,318**	**42,349**
Compensation of Employees	**2,376**	**2,586**	**2,586**	**3,892**	**4,161**	**4,174**
Wages and Salaries in Cash	2,376	2,586	2,586	3,892	4,161	4,174
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**34,372**	**37,803**	**37,803**	**38,204**	**38,157**	**38,175**
Office Expenses	275	117	133	172	96	84
Transportation and Travel cost	180	229	229	313	482	482
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	33,867	37,418	37,402	37,670	37,543	37,556
Minor Capital Outlays	12	39	39	48	37	54
Grants	38	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**36,748**	**40,390**	**40,389**	**42,096**	**42,318**	**42,349**

Programme 3: Research Data Management and Knowledge Production

The purpose of the programme is to develop, co-ordinate and evaluate the National Action Plan (NAP) for early childhood development, in collaboration with relevant partners. The programme also includes monitoring support provisions in the implementation of the NAP; undertaking emerging research studies to provide relevant data to support strategic decision-making and inform policy formulation and interventions; establishing and maintaining a national database on early childhood development to provide crucial data for programme development; and producing and disseminating knowledge on early childhood development through publications, conferences and workshops nationally and internationally.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Research Data Management and Knowledge Production

Outcome	Quality programmes implemented by local and international ECCE partners					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of projects in the National Action Plan (NAP) ECCE successfully completed (three-year NAP)	N/A	N/A	N/A	85% (Completion of new NAP 2025-2027)	N/A	N/A
2. Number of ECCE projects and initiatives implemented	10	10	12	12	14	12
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1a. % of key milestones implemented (Every year)	50%	33%	75%	80%	N/A	N/A
1b. % of key milestones implemented (Every year) (**New NAP)**	N/A	N/A	N/A	N/A	50%	60%
2. Number of research in ECCE conducted (for two-year period in IECD)	5	4	5	6	6	6
3. Number of workshops conducted for sectoral teams	2	2	2	2	2	2
4. Number of regional and international ECCE initiatives implemented	2	4	2	3	3	4

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Research Data Management and Knowledge Production	956	971	971	1,016	1,031	1,058
Programme Total	**956**	**971**	**971**	**1,016**	**1,031**	**1,058**
Economic Classification						
CURRENT EXPENDITURE	**956**	**971**	**971**	**1,016**	**1,031**	**1,058**
Compensation of Employees	**612**	**574**	**574**	**629**	**670**	**699**
Wages and Salaries in Cash	612	574	574	629	670	699
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**344**	**397**	**397**	**387**	**361**	**358**
Office Expenses	63	37	37	35	31	28
Transportation and Travel cost	14	7	7	7	7	7
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	267	354	354	345	323	323
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**956**	**971**	**971**	**1,016**	**1,031**	**1,058**

Programme 4: Advocacy, Information and Capacity Building

The purpose of the programme is to advocate for ECCE standards and policies that attend to health, nutrition, security and learning, through a co-ordinated and comprehensive approach to promote the holistic development of children locally, in the region and worldwide. It promotes standards and attainment of standards; collects, disseminates and maintains information and statistics, and evidence-based research on ECCE as appropriate; develops communication materials to engage diverse audience; and advocates for and advises on the establishment of environments conducive to the holistic development of children. It also communicates information on good practices and builds the capacity of stakeholders, including policymakers, practitioners and parents to support the implementation of evidence-based early childhood development programmes.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Advocacy, Information and Capacity Building

Outcome	Increased awareness and understanding of ECCE issues amongst the population					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.% of targeted audience showing understanding on ECCE issues (a new target survey every 3 years)	N/A	N/A	N/A	82%	N/A	N/A
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of new targeted media advocacy programme (as per established communication plan) per year	4	10	10	12	12	14
2. Number of sensitisation sessions for parents or guardians on ECCE (2 sessions per year per region)	8	8	12	12	12	12
3.% of personnel in Centre-Based childcare trained in ECCE	N/A	N/A	25%	30%	35%	40%
4.% of personnel in Home-Based childcare trained in ECCE	20%	35%	45%	50%	55%	60%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Advocacy, Information and Capacity Building	893	1,106	1,073	1,108	1,081	1,025
Programme Total	**893**	**1,106**	**1,073**	**1,108**	**1,081**	**1,025**
Economic Classification						
CURRENT EXPENDITURE	**893**	**1,106**	**1,073**	**1,108**	**1,081**	**1,025**
Compensation of Employees	**439**	**549**	**549**	**610**	**646**	**646**
Wages and Salaries in Cash	439	549	549	610	646	646
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**455**	**557**	**524**	**498**	**435**	**379**
Office Expenses	214	224	257	212	173	144
Transportation and Travel cost	14	44	24	29	29	29
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	226	288	243	257	233	205
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**893**	**1,106**	**1,073**	**1,108**	**1,081**	**1,025**

Careers and Further Education Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**7,480**	2,667	4,813	-	7,193	7,261
P2: Scholarship Administration, Student Support and Careers Development	**241,041**	3,581	237,460	-	241,075	241,087
Total	**248,522**	6,248	242,273	-	248,268	248,348

2. Strategic Overview of Entity

Mandate

The mandate of the Careers and Further Education Agency (C*a*FEA) is to administer government-funded scholarships and lead national career guidance and student transition programmes so that Seychellois learners can make informed decisions and contribute to national development.

Major Achievements in 2025 and 2026

- Relocated the Agency to more suitable and spacious office premises, providing staff with an improved working environment and enabling the Agency to receive clients comfortably and deliver its services more effectively;
- Successfully transitioned from the Careers and Further Education Progression Division to the Careers and Further Education Agency (C*a*FEA), with the appointment of a Board and the development of a new organisational structure to support the Agency's expanded mandate;
- Administered and monitored scholarships for more than 900 students studying locally and overseas, including tuition fees, stipends, allowances, insurance and travel arrangements valued at approximately SCR 236,000,000;
- Initiated the development of the C*a*FEA student management portal to improve scholarship administration, student records, financial monitoring and communication with beneficiaries, including the migration of approximately 2,500 student records from 2022 onwards;
- Started a comprehensive review of the Government Scholarship Scheme to convert the existing policy into regulations under the C*a*FEA Act, strengthen governance and align scholarship opportunities with the country's human resource needs; and
- Co-ordinated Careers Week and other careers guidance activities, reaching approximately 1,000 students from all primary and secondary schools, plus 5 professional centres and involving 25 organisations representing key sectors of the economy.

Current Challenges

- The transition from a division to a fully operational Agency is constrained by insufficient funding for the recruitment of staff to fill key positions required to deliver its expanded mandate effectively;
- The continued increase in scholarship beneficiaries, without a corresponding increase in staffing, results in a high student to officer ratio, placing staff under considerable pressure to meet the expectations of parents and Government, affecting their health and wellbeing, and limiting the timely and effective delivery of services;
- Incomplete and fragmented historical student records affect the timely retrieval of information, financial reconciliation, monitoring of beneficiaries and preparation of accurate reports;
- Delays in the submission of invoices, academic transcripts and other supporting documents by students and institutions affect the timely processing of tuition fees, stipends and other scholarship related payments; and
- Difficulty with the recovery of outstanding scholarship debts and the finalisation of bonds due to incomplete records, difficulties in tracing some beneficiaries and guarantors, and the age of several outstanding cases.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Education System Aligned with Future Needs**
	Strategic Priorities 2027 to 2029	Strengthen career guidance and student transitions from education to work.
	Programme Level	P2: Scholarship Administration, Student Support and Careers Development
2	**National Priority Area:**	**A Modern Education System Aligned with Future Needs** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Track graduate outcomes through tracer studies to inform workforce planning.
	Programme Level	P2: Scholarship Administration, Student Support and Careers Development
3	**National Priority Area:**	**All six National Priority Areas**
	Strategic Priorities 2027 to 2029	Align scholarship allocation with national skills needs.
	Programme Level	P2: Scholarship Administration, Student Support and Careers Development
4	**National Priority Area:**	**A Modern Education System Aligned with Future Needs** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Advance digital transformation by developing an integrated digital platform, strengthening data management systems, and digitising existing records.
	Programme Level	P2: Scholarship Administration, Student Support and Careers Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**241,233**	**186,747**	**248,522**	**248,268**	**248,348**
Main appropriation	-	241,233	186,747	248,522	248,268	248,348
Total	**-**	**241,233**	**186,747**	**248,522**	**248,268**	**248,348**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Tertiary Fees	-	600	600	600	600	900
Breaching of Contract	-	700	700	700	700	800
TOTAL	**-**	**1,300**	**1,300**	**1,300**	**1,300**	**1,700**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	241,233	186,747	7,480	7,193	7,261
P2: Scholarship Administration, Student Support and Careers Development	-	-	-	241,041	241,075	241,087
Programme Total	**-**	**241,233**	**186,747**	**248,522**	**248,268**	**248,348**
Economic Classification						
CURRENT EXPENDITURE	**-**	**241,233**	**186,747**	**248,522**	**248,268**	**248,348**
Compensation of Employees	**-**	**3,694**	**2,899**	**6,248**	**6,347**	**6,427**
Wages and Salaries in Cash	-	3,694	2,899	6,248	6,347	6,427
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**237,539**	**183,848**	**242,273**	**241,922**	**241,922**
Office Expenses	-	660	536	640	640	640
Transportation and Travel cost	-	132	132	224	224	224
Maintenance and Repairs	-	28	27	28	28	28
Materials and Supplies	-	-	-	2	-	-
Other uses of Goods and Services	-	236,631	183,070	241,008	241,008	241,008
Minor Capital Outlays	-	87	83	372	22	22
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**241,233**	**186,747**	**248,522**	**248,268**	**248,348**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
Programme 1: Governance, Management and Administration	**Creation of Posts;** -Senior Human Resource -Principal student and Welfare officer -Scholarship Administrator x 2	As a new Agency, additional posts are needed to strengthen the agency's human resource capacity to achieve its objectives and fulfil its mandate.	PSIP	-	-	-
			Compensation of Employees	1,140	1,140	1,140
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,140**	**1,140**	**1,140**
P2: Scholarship Administration, Student Support and Careers Development	Purchase of one Motor Vehicle and other associated costs; Fuel, Insurance, License. Including the recruitment of One Driver.	Purchase of one Motor Vehicle to support operational mobility and logistics	PSIP	-	-	-
			Compensation of Employees	133	133	133
			Goods and Services	68	68	-68
			Minor Capital Outlays	350	-	-
			Total	**550**	**200**	**200**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Scholarship Administration, Student Support and Careers Development	Maintenance Cost of CaFEA Website.	In an effort to streamline processes, improve student records and enhance visibility of the agency.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	266	266	266
			Minor Capital Outlays	-	-	-
			Total	**266**	**266**	**266**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	241,233	186,747	7,480	7,193	7,261
Programme Total	**-**	**241,233**	**186,747**	**7,480**	**7,193**	**7,261**
Economic Classification						
CURRENT EXPENDITURE	**-**	**241,233**	**186,747**	**7,480**	**7,193**	**7,261**
Compensation of Employees	**-**	**3,694**	**2,899**	**2,667**	**2,732**	**2,800**
Wages and Salaries in Cash	-	3,694	2,899	2,667	2,732	2,800
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**237,539**	**183,848**	**4,813**	**4,461**	**4,461**
Office Expenses	-	660	536	616	616	616
Transportation and Travel cost	-	132	132	134	134	134
Maintenance and Repairs	-	28	27	28	28	28
Materials and Supplies	-	-	-	2	-	-
Other uses of Goods and Services	-	236,631	183,070	3,662	3,662	3,662
Minor Capital Outlays	-	87	83	372	22	22
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**241,233**	**186,747**	**7,480**	**7,193**	**7,261**

Programme 2: Scholarship Administration, Student Support and Careers Development

The purpose of the programme is to manage Government scholarships, support students' academic progression, wellbeing and continuity of study, and provide careers guidance and placement services that enable individuals to make informed education, training and career choices aligned with national human resource needs.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Scholarship Administration, Student Support and Careers Development

Outcome	A well-trained and skilled workforce that meets the labour needs of the country					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of qualified pre- and in-service candidates who successfully enroll in degree-level training through the Government Scholarship Scheme.	IN=23% Pre=86%	IN=28% Pre=91%	IN=25% Pre=87%	IN=27% Pre=88%	IN=28% Pre=89%	IN=29% Pre=89%
2. % of scholarship recipients by cohort who successfully complete their degree-level training within the designated timeframe.	92%	93%	93%	94%	95%	96%

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of qualified pre-service candidates eligible for the government scholarship annually.	210	218	215	220	230	240
2. Number of scholarships offers accepted by eligible candidates annually.	180	240	182	184	200	230
3. Number of in-service employees receiving scholarships for undergraduate (UG) and postgraduate (PG) studies annually.	UG=34 PG=18	UG=43 PG=49	UG= 38 PG=20	UG= 42 PG=22	UG= 55 PG=27	UG= 60 PG=30
4. Number of university student who successfully complete their training annually by level	UG=399 PG-39	UG=126 PG-28	UG=399 PG=39	UG=399 PG=39	UG=399 PG=40	UG=399 PG=40
5. % of students who successfully gain entry into a professional centre annually.	75	75	75	75	75	75

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Scholarship Administration, Student Support and Careers Development	-	-	-	241,041	241,075	241,087
Programme Total	**-**	**-**	**-**	**241,041**	**241,075**	**241,087**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**241,041**	**241,075**	**241,087**
Compensation of Employees	**-**	**-**	**-**	**3,581**	**3,615**	**3,627**
Wages and Salaries in Cash	-	-	-	3,581	3,615	3,627
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**237,460**	**237,460**	**237,460**
Office Expenses	-	-	-	24	24	24
Transportation and Travel cost	-	-	-	90	90	90
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	237,346	237,346	237,346
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**241,041**	**241,075**	**241,087**

LOCAL GOVERNMENT AND INNER ISLANDS PORTFOLIO

Ministry of Local Government and Inner Islands

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	**26,122**	16,149	9,973	-	27,250	27,800
P2:Local Governance, Support and Development	**121,518**	27,837	18,686	74,995	96,499	98,673
P3:Community Facilities Management	**36,743**	27,121	9,622	-	38,234	38,330
P4:Inner Islands Affairs	**8,338**	2,579	2,959	2,800	5,818	5,618
P5:Geographic Information services (GIS) - National Addressing Unit	**10,278**	1,247	9,031	-	10,474	4,828
Total	**202,999**	74,932	50,272	77,795	178,275	175,248

2. Strategic Overview of Entity

Mandate

The Ministry of Local Government and Inner Islands' mandate is to provide strategic leadership, policy direction and oversight for local governance and the sustainable development of the districts. The Ministry is also mandated to promote responsive and accountable district administration offices, strengthen community participation and social cohesion and ensure equitable access to quality services across all districts.

Major Achievements in 2025 and 2026

- Established and operationalised the Inner Islands Department, enhancing co-ordination of public services, community development and sustainable infrastructure initiatives across the inner islands;
- Strengthened the capacity and effectiveness of District Administration Offices, improving service delivery and responsiveness to community needs;
- Relaunched the Neighbourhood Recreational Activities (NRA) Programme, expanding opportunities for youth participation, community engagement and positive social development;
- Completed the Mont Fleuri and Les Mamelles Child Day Care Centres, increasing access to quality childcare services and providing greater support for working families;
- Undertook major maintenance works at District Administration Offices and Child Day Care Centres, while delivering 118 district-level community projects to enhance local infrastructure and quality of life;
- Enhanced emergency response co-ordination and disaster preparedness through stronger inter-agency collaboration and the implementation of community resilience initiatives; and
- Improved the management, maintenance and accessibility of public facilities through the construction of new day care centres and the refurbishment of district offices and community centres.

Current Challenges

- Limited fiscal resources to meet increasing operational requirements, infrastructure needs and growing public expectations;
- Ageing infrastructure and facilities requiring substantial rehabilitation and maintenance;

- Shortages of specialised technical and professional personnel, affecting service delivery and project implementation;
- Rising operational costs associated with utilities, transport, fuel, maintenance, and the delivery of services across dispersed island communities;
- Increasing demand for community programmes, social support services, recreational facilities and district-level development initiatives;
- Limited digital transformation and ICT infrastructure, affecting operational efficiency, data management and access to digital data;
- Growing climate change impacts and disaster risks, requiring additional investment in resilience, adaptation measures and emergency preparedness; and
- High costs and logistical challenges associated with delivering government services to the Inner Islands.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen governance through improved policy, institutional capacity, digital transformation, performance management and citizen-centred service delivery.
	Programme Level	P1: Governance, Management and Administration P2: Local Governance, Support and Development P3: Community Facilities Management P4: Inner Island Affairs
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Promote inclusive community engagement by expanding community participation, supporting youth, women, senior citizens, vulnerable groups and enhancing recreational, cultural and social programmes.
	Programme Level	P2: Local Governance, Support and Development P3: Community Facilities Management P4: Inner Island Affairs
3	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Promote and facilitate the development and delivery of integrated and co-ordinated services at local level.
	Programme Level	P2: Local Governance, Support and Development P3: Community Facilities Management P4: Inner Island Affairs

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**,**	**1 , 48**	**1 , 61**	**2 ,**	**178, 75**	**17 ,**
Main appropriation	,	1 , 48	1 , 61	2 ,	178, 75	17 ,
Total	**30**	**166,448**	**163,261**	**202,999**	**178,275**	**175,248**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Burial Services Fees	173	205	205	205	205	205
Rent of facilities	1,748	1,700	1,700	1,700	1,700	1,700
Rent of Offices	325	400	400	400	400	550
Rent of Day-care centres	992	1,200	1,200	1,200	1,200	1,200
TOTAL	**3,238**	**3,505**	**3,505**	**3,505**	**3,505**	**3,655**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance Management and Administration	22,604	24,084	24,084	26,122	27,250	27,800
P2:Local Governance, Support and Development	105,209	101,288	97,288	121,518	96,499	98,673
P3:Community Facilities Management	33,217	35,037	35,037	36,743	38,234	38,330
P4:Inner Islands Affairs	-	6,038	6,038	8,338	5,818	5,618
P5:Geographic Information services (GIS) - National Addressing Unit	-	-	813	10,278	10,474	4,828
Programme Total	**161,030**	**166,448**	**163,261**	**202,999**	**178,275**	**175,248**
Economic Classification						
CURRENT EXPENDITURE	**99,885**	**111,348**	**112,161**	**125,204**	**128,975**	**124,173**
Compensation of Employees	**62,719**	**68,863**	**69,337**	**74,932**	**77,230**	**78,224**
Wages and Salaries in Cash	62,719	68,863	69,337	74,932	77,230	78,224
Wages and Salaries in Kind	182	138	138	484	484	484

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**37,166**	**42,485**	**42,824**	**50,272**	**51,744**	**45,949**
Office Expenses	12,663	12,485	12,548	13,863	14,078	14,078
Transportation and Travel cost	2,214	2,342	2,356	3,414	3,363	3,362
Maintenance and Repairs	3,732	3,006	3,006	5,100	5,854	3,744
Materials and Supplies	603	862	862	797	878	878
Other uses of Goods and Services	15,669	20,940	21,203	21,348	22,851	21,801
Minor Capital Outlays	1,864	2,712	2,712	5,265	4,236	1,601
Grants	239	-	-	-	-	-
CAPITAL EXPENDITURE	**61,144**	**55,100**	**51,100**	**77,795**	**49,300**	**51,075**
Non-financial Assets	61,144	55,100	51,100	77,795	49,300	51,075
Building and Infrastructure	61,144	55,100	51,100	77,795	49,300	51,075
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**161,030**	**166,448**	**163,261**	**202,999**	**178,275**	**175,248**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Governance Management and Administration	Restructuring of the Ministry – Creation of posts	Creation of priority post as follows: •Technical Advisor •Principal Monitoring and Evaluation Officer	PSIP	-	-	-
			Compensation of Employees	720	720	720
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**720**	**720**	**720**
P5:Geographic Information services (GIS) - National Addressing Unit	Creation of post and acquisition of vehicles for National Addressing System (NAS).	Creation of priority posts as follows: 2027 •Legal Officer (10mnts in 2027) •IT Manager (8 mnts in 2027) 2028-2029 •Senior Office Assistant •Senior GIS Officer •Addressing Coordinator •Public Relation & Communication Officer •Housekeeper Recommending for National addressing Information Software only in 2027 and 2028. Recommended acquisition of 2 Jeeps in 2027	PSIP	-	-	-
			Compensation of Employees	354	1,317	1,317
			Goods and Services	-	-	-
			Minor Capital Outlays	3,290	2,250	-
			Total	**3,644**	**3,567**	**1,317**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	3,092	3,718	3,718	4,947	5,367	5,453
SP2:Management, HR and Administration	19,512	20,366	20,366	21,175	21,883	22,347
Programme Total	**22,604**	**24,084**	**24,084**	**26,122**	**27,250**	**27,800**
Economic Classification						
CURRENT EXPENDITURE	**22,604**	**24,084**	**24,084**	**26,122**	**27,250**	**27,800**
Compensation of Employees	**13,043**	**14,359**	**14,359**	**16,149**	**16,908**	**17,458**
Wages and Salaries in Cash	13,043	14,359	14,359	16,149	16,908	17,458
Wages and Salaries in Kind	48	48	48	304	304	304
Use of Goods and Services	**9,561**	**9,725**	**9,725**	**9,973**	**10,342**	**10,342**
Office Expenses	2,847	2,938	2,938	2,934	2,993	2,993
Transportation and Travel cost	1,044	1,125	1,125	1,139	1,344	1,344
Maintenance and Repairs	290	246	246	334	337	327
Materials and Supplies	11	11	11	14	15	15
Other uses of Goods and Services	4,975	5,154	5,154	5,003	5,102	5,102
Minor Capital Outlays	347	203	203	245	248	257
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,604**	**24,084**	**24,084**	**26,122**	**27,250**	**27,800**

Programme 2: Local Governance, Support and Development

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Local Governance, Support and Development						
Outcome	1. Improved delivery of public services at local level 2. Conducive environment established for social economical, physical, educational and environmental and well-being of the community					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of issues raised and resolved at local level	500	-	500	700	700	700
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: District Administration						
1. Number of clients visiting DA's office yearly	3000	-	3000	3500	3500	3500
2. Average turnouts in public consultative meetings per district	0	-	0	0	0	0
3. Number of districts small projects implemented per year	175	-	150	175	175	175
4. Number of completed major planned maintenance projects per year	4	-	3	4	4	4
SP2: Community Life Programmes						
1. Number of activities (programmes) yearly	150	-	200	225	225	225
2. Average number of participants in (specific activities) per district yearly	70	-	70	100	100	100

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:District Administration	100,897	96,591	92,591	117,399	92,059	94,383
SP2:Community Life Programmes	4,312	4,698	4,698	4,119	4,440	4,290
Programme Total	**105,209**	**101,288**	**97,288**	**121,518**	**96,499**	**98,673**
Economic Classification						
CURRENT EXPENDITURE	**44,064**	**46,188**	**46,188**	**46,523**	**47,399**	**47,598**
Compensation of Employees	**25,221**	**26,917**	**26,917**	**27,837**	**28,100**	**28,449**
Wages and Salaries in Cash	25,221	26,917	26,917	27,837	28,100	28,449
Wages and Salaries in Kind	134	90	90	-	-	-

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**18,843**	**19,272**	**19,272**	**18,686**	**19,299**	**19,150**
Office Expenses	8,943	8,551	8,551	9,354	9,436	9,436
Transportation and Travel cost	832	643	643	689	768	768
Maintenance and Repairs	626	828	828	635	835	835
Materials and Supplies	383	514	514	504	505	505
Other uses of Goods and Services	6,880	7,604	7,604	6,664	6,915	6,765
Minor Capital Outlays	805	1,042	1,042	840	840	840
Grants	239	-	-	-	-	-
CAPITAL EXPENDITURE	**61,144**	**55,100**	**51,100**	**74,995**	**49,100**	**51,075**
Non-financial Assets	61,144	55,100	51,100	74,995	49,100	51,075
Building and Infrastructure	61,144	55,100	51,100	74,995	49,100	51,075
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**105,209**	**101,288**	**97,288**	**121,518**	**96,499**	**98,673**

Programme 3: Community Facilities Management

The purpose of the programme is to ensure continuous implementation of an effective facilities' management system and promote sustainable development in the local community, maintained state cemeteries and safe guard ministries properties.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Community Facilities Management						
Outcome	1. Maintain sustainable community based infrastructure and burial grounds					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of renovated infrastructure	4	-	4	8	6	6
2. Number of CCTV installation completed	15	-	5	10	3	0
3. Number of completed survey of burial grounds	4	-	5	6	5	5
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Burial Services						
1. Number of grounds identified for survey	3	-	3	3	3	3
2. Number of potential burial grounds	1	-	1	1	2	1
3. Number of renovated play grounds	2	-	2	2	3	2

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
Programmes						
P3:Community Facilities Management	33,217	35,037	35,037	36,743	38,234	38,330
Programme Total	**33,217**	**35,037**	**35,037**	**36,743**	**38,234**	**38,330**
Economic Classification						
CURRENT EXPENDITURE	**33,217**	**35,037**	**35,037**	**36,743**	**38,234**	**38,330**
Compensation of Employees	**24,455**	**25,095**	**25,095**	**27,121**	**27,418**	**27,514**
Wages and Salaries in Cash	24,455	25,095	25,095	27,121	27,418	27,514
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**8,762**	**9,943**	**9,943**	**9,622**	**10,816**	**10,816**
Office Expenses	873	608	608	737	739	739
Transportation and Travel cost	337	475	475	476	476	476
Maintenance and Repairs	2,816	1,845	1,845	1,883	2,434	2,434
Materials and Supplies	210	325	325	263	346	346
Other uses of Goods and Services	3,813	5,784	5,784	6,005	6,596	6,596
Minor Capital Outlays	712	906	906	258	224	224
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**33,217**	**35,037**	**35,037**	**36,743**	**38,234**	**38,330**

Programme 4: Inner Islands Affairs

Strengthens local governance, improves service delivery, programmes and project implementation across the communities within the inner islands.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
Programmes						
P4:Inner Islands Affairs	-	6,038	6,038	8,338	5,818	5,618
Programme Total	**-**	**6,038**	**6,038**	**8,338**	**5,818**	**5,618**
Economic Classification						
CURRENT EXPENDITURE	**-**	**6,038**	**6,038**	**5,538**	**5,618**	**5,618**
Compensation of Employees	**-**	**2,493**	**2,493**	**2,579**	**2,593**	**2,593**
Wages and Salaries in Cash	-	2,493	2,493	2,579	2,593	2,593
Wages and Salaries in Kind	-	-	-	180	180	180

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
Use of Goods and Services	**-**	**3,545**	**3,545**	**2,959**	**3,024**	**3,024**
Office Expenses	-	389	389	344	409	409
Transportation and Travel cost	-	99	99	99	99	99
Maintenance and Repairs	-	87	87	87	87	87
Materials and Supplies	-	11	11	11	11	11
Other uses of Goods and Services	-	2,398	2,398	2,008	2,008	2,008
Minor Capital Outlays	-	561	561	230	230	230
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**2,800**	**200**	**-**
Non-financial Assets	-	-	-	2,800	200	-
Building and Infrastructure	-	-	-	2,800	200	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**6,038**	**6,038**	**8,338**	**5,818**	**5,618**

Programme 5: Geographic Information services (GIS) – National Addressing Unit

Provides effective and efficient geospatial services to complement Government and private sectors as well as the population at large

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
Programmes						
P5:Geographic Information services (GIS) - National Addressing Unit	-	-	813	10,278	10,474	4,828
Programme Total	**-**	**-**	**813**	**10,278**	**10,474**	**4,828**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**813**	**10,278**	**10,474**	**4,828**
Compensation of Employees	**-**	**-**	**474**	**1,247**	**2,211**	**2,211**
Wages and Salaries in Cash	-	-	474	1,247	2,211	2,211
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**339**	**9,031**	**8,263**	**2,617**
Office Expenses	-	-	63	493	501	501
Transportation and Travel cost	-	-	14	1,012	676	675
Maintenance and Repairs	-	-	-	2,160	2,160	60
Materials and Supplies	-	-	-	5	2	2
Other uses of Goods and Services	-	-	262	1,669	2,230	1,330
Minor Capital Outlays	-	-	-	3,693	2,695	50
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**813**	**10,278**	**10,474**	**4,828**

HEALTH PORTFOLIO

Department of Policy, Strategy and Accountability

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	**33,806**	19,682	14,124	-	34,572	34,918
P2: Training and Professional Development	**44,817**	13,830	24,148	6,839	40,428	36,919
Total	**78,623**	33,512	38,272	6,839	75,000	71,837

2. Strategic Overview of Entity

Mandate

The Department of Policy, Strategy and Accountability (DPSA) is the strategic and analytic hub of the health sector, responsible for developing health policies and strategies, setting priorities, and ensuring that resources are used efficiently and transparently. It leads sector-wide planning, health financing analysis,performance monitoring, digital health and cross-cutting governance functions, providing independent evidence and advice to hold all health entities accountable for results.

As from 2026, the Division for Substance Abuse Prevention, Treatment and Rehabilitation has moved out of the Ministry of Health, and been re-organised into the Agency for Prevention of Drug Abuse and Rehabilitation (APDAR), under the oversight of the Office of the President.

Major Achievements in 2025 and 2026

The Ministry of Health had initiated restructuring to align with the proposals within the ‘New Era of Care: Reform with Heart’ plan, with work underway to review and align the National Health Strategic Plan as well. As part of the reform plan, key initiatives have started across the Ministry to improve budget execution and monitoring, to drive digital transformation, and to better support staff to deliver on their respective responsibilities.

Current Challenges

- Low salary packages combined with limited flexibility within schemes of service and the public service orders, has led to chronic inability of public health sector to attract required talent in many critical areas for effective health system functioning, particularly non-clinical roles;
- Relatively Weak understanding of public finance management and budget processes limits extent to which the DPSA leverages on the system for effective long-term fiscal planning;
- Significant skills gaps in the DPSA that limit operationalisation of the new structure and expanded functions;
- Limited fiscal space does not allow hiring adequate additional staff. Only 25% of new posts identified to be priority gaps have been included in the 2027 budget, with another 25% expected to be included in the 2028 budget; and
- Ageing workforce, especially amongst senior leadership and management team.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Lead National Health-sector Strategic Plan and New Era of Care Reform implementation, acting as the central co-ordinator and guardian of the sector strategy.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**A Healthy Nation** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen health financing, resource prioritisation and value for money, establishing DPSA as the health finance and prioritisation.
	Programme Level	P1: Governance, Management and Administration
3	**National Priority Area:**	**A Healthy Nation** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Build a coherent Digital Health, Data and Analytics Platform, leading the digital transformation and data agenda for the whole sector.
	Programme Level	P1: Governance, Management and Administration P2: Training and Professional Development
4	**National Priority Area:**	**A Healthy Nation** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise Human Resource (HR) governance, consolidating DPSA's role as the HR governance anchor of the sector.
	Programme Level	P1: Governance, Management and Administration P2: Training and Professional Development
5	**National Priority Area:**	**All six National Priority Areas**
	Strategic Priorities 2027 to 2029	Drive cross-sector action on national health priorities through strategic leadership and co-ordination.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**95,812**	**73,276**	**73,477**	**78,623**	**75,000**	**71,837**
Main appropriation	95,812	73,276	73,477	78,623	75,000	71,837
Total	**95,812**	**73,276**	**73,477**	**78,623**	**75,000**	**71,837**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance Management and Administration	29,831	36,532	37,233	33,806	34,572	34,918
P2: Training and Professional Development	29,752	36,744	36,244	44,817	40,428	36,919
P3:Drug Abuse Prevention and Rehabilitation	36,229	-	-	-	-	-
Programme Total	**95,812**	**73,276**	**73,477**	**78,623**	**75,000**	**71,837**
Economic Classification						
CURRENT EXPENDITURE	**95,812**	**71,276**	**71,277**	**71,784**	**74,018**	**71,837**
Compensation of Employees	**43,863**	**34,606**	**34,606**	**33,512**	**33,721**	**33,862**
Wages and Salaries in Cash	43,863	34,606	34,606	33,512	33,721	33,862
Wages and Salaries in Kind	2,716	1,866	1,866	1,633	1,851	1,853
Use of Goods and Services	**51,949**	**36,671**	**36,671**	**38,272**	**40,297**	**37,975**
Office Expenses	6,418	4,476	4,426	4,140	4,367	4,516
Transportation and Travel cost	5,140	4,093	4,128	4,411	5,002	5,146
Maintenance and Repairs	1,302	506	506	572	590	610
Materials and Supplies	3,519	54	54	55	57	59
Other uses of Goods and Services	30,232	23,840	23,633	26,689	27,323	24,744
Minor Capital Outlays	2,621	1,835	2,057	771	1,107	1,048
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**2,000**	**2,200**	**6,839**	**982**	**-**
Non-financial Assets	-	2,000	2,200	6,839	982	-
Building and Infrastructure	-	2,000	2,200	6,839	982	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**95,812**	**73,276**	**73,477**	**78,623**	**75,000**	**71,837**

4. Approved New Spending Initiatives

Table 3. New Initiative Funded

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P1.SP1:Minister's Support Services	•Creation of post: Chief Fina cial Officer and •New subsciption fees for African Medicines Agency.	Restructuring of the department to enable delivering on the New Era of Care reform plan'.This will help in Securing of posts for fully operationalising the new structure; African Medicines Agency annual subs	PSIP	-	-	-
			Compensation of Employees	475	475	475
			Goods and Services	1,541	1,588	1,642
			Minor Capital Outlays	-	-	-
			Total	**2,015**	**2,063**	**2,117**

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P2 SP2:Pre-Service Health and Social Care Training	Delivery and management of new local and International programmes at NIHSS	The initiative aims to expand specialised healthcare training at NIHSS through the introduction of new programmes in Counselling, Occupational Therapy, Emergency Medical Technician services and Nutrition. Funding will support the recruitment of specialised lecturers and delivery of international training programmes to address critical skills gaps, reduce reliance on overseas training and develop a sustainable national healthcare workforce to improve healthcare service delivery.	PSIP	-	-	-
			Compensation of Employees	376	753	753
			Goods and Services	2,521	2,808	432
			Minor Capital Outlays	-	-	-
			Total	**2,897**	**3,561**	**1,185**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Minister's Support Services*: Provides adequate support to the Minister's secretariat;
- *Sub Programme 2 Administration and Human Resource Management:* Ensures good governance of the Ministry's resources;
- *Sub Programme 3 Research, Policy, Planning and Evaluation:* Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub Programme 4 Health Communication and Partnership:* Promotes and protects health along the life course, and strengthens local and international partnerships in health.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration

Outcome	Governance and stewardship strengthened					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP3: Research, Policy, Planning and Evaluation						
1.Number of new bills and/or regulations developed/revised and endorsed	3	2	2	2	2	2
2.Number of new health policies and/or policy briefs developed and endorsed	3	4	5	5	6	6
3. Number of annual reports developed, validated and disseminated	3	3	3	3	3	3
SP4: Health Communication and Partnership						
1. Number of new partnership projects mobilised annually	10	4	10	10	10	10
2. Number of bilateral and multilateral partnerships active in health	30	32	30	30	30	30

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2,938	6,851	6,886	5,761	6,312	6,345
SP2:Administration and Human Resource Management	22,372	21,836	22,677	20,374	20,518	20,737
SP3:Research, Policy Planning and Evaluation	2,895	4,528	4,353	4,051	4,126	4,107
SP4:Health Communication and Partnership	1,627	3,317	3,317	3,620	3,617	3,728
Programme Total	**29,831**	**36,532**	**37,233**	**33,806**	**34,572**	**34,918**
Economic Classification						
CURRENT EXPENDITURE	**29,831**	**36,532**	**37,233**	**33,806**	**34,572**	**34,918**
Compensation of Employees	**16,295**	**22,100**	**22,100**	**19,682**	**19,924**	**19,999**
Wages and Salaries in Cash	16,295	22,100	22,100	19,682	19,924	19,999
Wages and Salaries in Kind	287	1,290	1,290	643	645	647
Use of Goods and Services	**13,537**	**14,433**	**15,133**	**14,124**	**14,648**	**14,918**
Office Expenses	1,728	1,870	2,010	1,939	2,098	2,169
Transportation and Travel cost	1,088	1,006	1,041	1,253	1,747	1,783
Maintenance and Repairs	391	314	314	354	365	378
Materials and Supplies	47	54	54	55	57	59
Other uses of Goods and Services	9,643	8,631	9,124	9,508	9,439	9,577
Minor Capital Outlays	352	1,268	1,300	372	296	307
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**29,831**	**36,532**	**37,233**	**33,806**	**34,572**	**34,918**

Programme 2: Training and Professional Development .

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Training and Professional Development						
Outcome	Health sector staffed with adequate, highly-competent, and motivated workforce					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Active doctors density per 10,000 population (new indicator)	24	23.6	24	25	25	25
2. Active nurses density per 10,000 population (new indicator)	55	54.1	58	58	60	60
3. Active dentists density per 10,000 population (new indicator)	3.8	3.63	3.9	4	4	4
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: In-Service sector Professional Development						
1. Number of in-service health professionals trained at BSc and MSc levels annually	10	13	25	25	30	30
2. Number of persons trained at The Guy Morel Institute annually	10	4	15	15	15	15
3. Number of new medical graduates joining the service (new indicator)	6	6	6	6	6	6
SP2: Pre-Service Health and Social Sector Training						
1.Number of pre- service and/or in service programmes implemented in partnership with other training institutions	3	3	3	5	6	7
2. Number of accredited pre-service programmes on offer (new indicator)	8	10	10	11	12	12
3. Number of new graduates from NIHSS joining the service (new indicator)	70	72	70	70	70	70

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:In service Professional Development	755	3,092	2,392	1,801	1,839	1,401
SP2:Pre- Service Health and Social Care Training	28,997	33,652	33,852	43,016	38,588	35,518
Programme Total	**29,752**	**36,744**	**36,244**	**44,817**	**40,428**	**36,919**
Economic Classification						
CURRENT EXPENDITURE	**29,752**	**34,744**	**34,044**	**37,978**	**39,446**	**36,919**
Compensation of Employees	**11,091**	**12,506**	**12,506**	**13,830**	**13,797**	**13,863**
Wages and Salaries in Cash	11,091	12,506	12,506	13,830	13,797	13,863
Wages and Salaries in Kind	556	576	576	990	1,206	1,206
Use of Goods and Services	**18,660**	**22,238**	**21,538**	**24,148**	**25,649**	**23,057**
Office Expenses	2,069	2,606	2,416	2,201	2,270	2,347
Transportation and Travel cost	3,028	3,088	3,088	3,159	3,254	3,363
Maintenance and Repairs	126	192	192	218	224	232
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	11,212	15,209	14,509	17,181	17,884	15,168
Minor Capital Outlays	1,669	567	757	399	811	741
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**2,000**	**2,200**	**6,839**	**982**	**-**
Non-financial Assets	-	2,000	2,200	6,839	982	-
Building and Infrastructure	-	2,000	2,200	6,839	982	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**29,752**	**36,744**	**36,244**	**44,817**	**40,428**	**36,919**

Programme 3: Drug Abuse Prevention and Rehabilitation

The purpose of the programme is to reduce substance use and its harm in Seychelles. The programme develops new and innovative responses to prevent the uptake or delay the onset of substance use, treats substance use disorder, and reduces the harms associated with substance use. To reduce the adverse health, social and economic consequences associated with substance use, the programme offers prevention services, treatment and rehabilitation services, social re-integration services and harm reduction services.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Drug Programme Management:* Provides good governance in the management of substance abuse;
- *Sub Programme 2 Prevention and Education:* Prevents or delays the onset of substance use amongst the population, focusing on children, adolescents, young people, and their families by reaching out to various communities with the various programmes, including work spaces, schools, families and communities;
- *Sub Programme 3 Treatment, Harm Reduction and Re-integration:* Helps people who use substances attain and maintain sobriety. Provides a healthy environment for more complex cases to stabilise physically, psychosocially and spiritually, and provides skills acquisition to prepare the patient for re-integration into the society. Re-integration provides continued community support to re-integrate people who use drugs into society, at rehabilitation services, in-patient services, out-patient services or closed settings such as prison and assists people who use substances to be productive citizens in

their family setting, community and the society. The harm reduction reduces risks and harms associated with substance use and addresses the causes of adverse health, social and economic consequences of substance use on individuals, families and communities through harm reduction programmes. It uses strategies such as the needle/syringe programmes, Low Threshold Methadone Maintenance Programme, Outreach, HIV/Hepatitis C Rapid testing, Pre Exposure Prophylaxis and Post Exposure Prophylaxis against HIV infection.

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Drug Abuse Prevention and Rehabilitation	11,660	-	-	-	-	-
SP2:Drug Programme Management	687	-	-	-	-	-
SP3:Treatment, Harm Reduction and Reintegration	23,881	-	-	-	-	-
Programme Total	**36,229**	**-**	**-**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**36,229**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	**16,477**	**-**	**-**	**-**	**-**	**-**
Wages and Salaries in Cash	16,477	-	-	-	-	-
Wages and Salaries in Kind	1,873	-	-	-	-	-
Use of Goods and Services	**19,752**	**-**	**-**	**-**	**-**	**-**
Office Expenses	2,621	-	-	-	-	-
Transportation and Travel cost	1,025	-	-	-	-	-
Maintenance and Repairs	785	-	-	-	-	-
Materials and Supplies	3,473	-	-	-	-	-
Other uses of Goods and Services	9,377	-	-	-	-	-
Minor Capital Outlays	599	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**36,229**	**-**	**-**	**-**	**-**	**-**

This programme has been transferred to the Prevention of Drug Abuse and Rehabilitation Agency.

Department of Health Care Services

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**39,988**	32,316	7,671	-	44,112	43,153
P2:Hospital and Specialised Services	**830,375**	319,424	455,794	55,156	883,620	948,951
P3:Community Curative and Preventive Services	**288,408**	166,967	94,440	27,000	321,576	283,576
P4:Health and Support Services	**181,821**	137,191	44,630	-	186,815	187,815
Total	**1,340,591**	655,899	602,536	82,156	1,436,123	1,463,494

2. Strategic Overview of Entity

Mandate

The Health Care Services Department (HCSD) is the operational arm of the Ministry of Health responsible for planning, managing and delivering safe, effective and people-centred health services across all public facilities. It ensures integrated primary, secondary and tertiary care, optimises patient flow and experience, and manages clinical and non-clinical resources to provide timely, high-quality care to all who need it.

Major Achievements in 2025 and 2026

- Improved access to specialised care by introducing new procedures, recruiting key specialists, and clearing surgical backlogs, enhancing patient outcomes and strengthening tertiary services;
- Upgraded operating theatres, Intensive Care Units, and diagnostics to boost safety, efficiency, and capacity, while improving infection control and clinical workflows;
- Fully implemented Electronic Medical Record and Laboratory Information System, introduced radiology automation, and advanced quality and accreditation systems, building a connected, data-driven health system;
- Broadened outreach through Non-Communicable Diseases clinics, men’s health, home care, and health promotion, empowering communities and shifting focus from treatment to prevention;
- Introduced Human Papillomavirus (HPV) deoxyribonucleic acid (DNA) testing in cervical cancer screening;
- Sustained >97% coverage, introduced Hexavalent vaccine, and extended HPV protection to boys, cementing leadership in disease prevention and control;
- Led Ministry-wide visioning conferences across Mahé, Praslin and La Digue, engaging 1,400 staff and securing buy-in and engagement on the vision, mission and goals, with each Division presenting its objectives; and
- Improved infrastructure safety, including generator reliability, electrical system upgrades, water quality monitoring, medical gas infrastructure, and corrective maintenance to support safe clinical operations.

Current Challenges

- Limited physical space and aging facilities requiring frequent costly maintenance hamper service expansion and safety with critical areas such as the blood bank, laboratory, operating theatres, and specialist clinics facing inadequate allocation and higher demands and compliance pressures;
- Workforce capacity constraints in specialised clinical and essential non-clinical roles, coupled with limited implementation of task-shifting and professional development affect service continuity and system resilience;
- Under-resourcing of analytics, business intelligence, and digital health tools limits system insight and responsiveness. Fragmented data and rising online misinformation challenge service evaluation and diminish public trust, contributing to vaccine hesitancy;
- Critical manpower shortages hinder expansion of service provision thus limiting the Department's ability to introduce new or extended operational services and negatively impacting on the quality of care and services; and
- Budgetary constraints limit ability to replace aging critical equipment, to recruit quality manpower and to provide essential training and development for staff.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Lead a sector-wide "Patients First / Service Excellence" drive that builds a culture of respect, responsiveness, and accountability, so that every service user receives timely, dignified, and well-communicated care, with measurable improvements in patient satisfaction and overall service experience: o Develop and roll out a common patient and customer care curriculum for patient-facing staff, clinical and non-clinical and embed it in induction and ongoing professional development; o Establish and maintain functioning, accessible complaints and feedback mechanisms in every major facility, with clear response timelines, escalation pathways, and regular reporting to management; and o Improve the quality of service delivery by reducing waiting times, strengthening communication, and safeguarding the privacy and dignity of all service users, with measurable improvements in patient satisfaction and overall service experience.
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Reorganise service delivery around integrated models of care, so that patients experience seamless, patient-centred services from community and primary care through district, regional, and specialised levels, with no gaps in follow-up:

		○ Establish integrated Primary Health Care networks with defined referral and back-referral pathways to ensure co-ordinated, continuous, accessible, and patient-centred care across all levels of the health system; ○ Strengthen district and regional roles in chronic disease management and enhance the capacity of district and regional facilities to manage non-communicable diseases, mental health conditions, and other chronic illnesses, with structured links to specialised services; and ○ Collaborate and formalise partnerships with Agency for Prevention of Drug Abuse and Rehabilitation and the Mental Health Care Agency through agreed protocols, joint care pathways, and shared referral and follow-up mechanisms, so that patients with substance use and mental health needs receive seamless care and rehabilitation support.
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services P4: Health and Support Services
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Modernise and expand the physical infrastructure of health facilities, ensure safe, resilient, and compliant care environments, and work towards a consistent availability of essential medical equipment and supplies, so that quality health services can be delivered reliably and equitably: ○ Renovate, expand, and modernise health facilities to meet national standards and the demands of current and future service needs; ○ Ensure essential diagnostic and treatment equipment is available, functional, and maintained through planned procurement, preventive maintenance, and timely replacement; and ○ Secure uninterrupted access to essential medicines, consumables, and supplies through strengthened forecasting, procurement, storage, distribution, and stock monitoring.
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services P4: Health and Support Services
4	National Priority Area:	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen clinical governance, safety and quality, embedding a consistent clinical governance system across all facilities by:

		○ institutionalising a culture of clinical accountability and continuous learning across health facilities, using regular clinical audits, morbidity and mortality reviews, and monitoring of adherence to national guidelines to improve patient safety, clinical outcomes, and the consistency of care; ○ establishing a structured system for reporting, investigating, and learning from adverse events and near-misses, so that system weaknesses are identified early and corrective actions prevent recurrence; and ○ progressive introduction of facility accreditation or quality certification standards in phases, starting with hospitals and major facilities, to set clear benchmarks for safety, quality, and performance, and to drive continuous improvement.
	Programme Level	P1: Governance, Management and Administration P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services
5	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Enhance local workforce management and staff wellbeing through strong facility leadership, working within sector-wide human resource policies set in collaboration with the Department for Policy, Strategy and Accountability: ○ Strengthen local rostering, deployment, and skill-mix planning so that staffing levels and competencies match service demand and workload in key units and on the islands, ensuring safe, efficient, and equitable service delivery; ○ Implement structured staff engagement and well-being initiatives that foster a motivated, valued, and resilient workforce, improving morale, retention, and the quality of care; and ○ Strengthen facility-level supervision, coaching, and supportive management practices to build leadership capacity, improve performance, and sustain a culture of accountability and continuous improvement.
	Programme Level	P1: Governance, Management and Administration P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**1,253,316**	**1,288,115**	**1,340,591**	**1,436,123**	**1,463,494**
Main appropriation	-	1,253,316	1,288,115	1,340,591	1,436,123	1,463,494
Total	**-**	**1,253,316**	**1,288,115**	**1,340,591**	**1,436,123**	**1,463,494**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Prescription Fees	-	10	10	10	10	10
Medical Fees	-	21,420	21,420	21,420	21,420	21,420
Dental Fees	-	170	170	170	170	161
Innoculation/Vaccination	-	111	111	111	111	99
Pharmacy	-	1,700	1,700	1,700	1,700	1,150
Haemodyllis	-	7,000	7,000	7,000	7,000	7,000
Miscellaneous	-	2,098	7,598	2,098	2,098	2,098
COVID-PCR Test	-	55	55	55	55	55
Rent of Snack Shop	-	48	48	48	48	48
Rent of Staff Quarters	-	72	72	72	116	116
TOTAL	**-**	**32,685**	**38,185**	**32,685**	**32,729**	**32,157**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	-	32,566	32,566	39,988	44,112	43,153
P2:Hospital and Specialised Services	-	782,130	802,930	830,375	883,620	948,951
P3:Community Curative and Preventive Services	-	267,286	273,286	288,408	321,576	283,576
P4:Health and Support Services	-	171,334	179,334	181,821	186,815	187,815
Programme Total	**-**	**1,253,316**	**1,288,115**	**1,340,591**	**1,436,123**	**1,463,494**
Economic Classification						
CURRENT EXPENDITURE	**-**	**1,194,066**	**1,228,865**	**1,258,434**	**1,299,055**	**1,299,613**
Compensation of Employees	**-**	**588,634**	**613,633**	**655,899**	**659,966**	**660,525**
Wages and Salaries in Cash	-	588,634	613,633	655,899	659,966	660,525
Wages and Salaries in Kind	-	34,972	34,972	34,972	34,972	34,972
Use of Goods and Services	**-**	**605,432**	**615,232**	**602,536**	**639,088**	**639,088**
Office Expenses	-	85,021	85,021	86,245	90,562	90,562
Transportation and Travel cost	-	22,008	22,308	22,832	25,754	25,754
Maintenance and Repairs	-	26,159	25,409	22,220	27,980	27,980
Materials and Supplies	-	309,135	318,935	308,988	319,985	319,985
Other uses of Goods and Services	-	111,795	112,245	114,348	117,001	117,001
Minor Capital Outlays	-	16,343	16,343	12,930	22,834	22,834
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**59,250**	**59,250**	**82,156**	**137,068**	**163,881**
Non-financial Assets	-	59,250	59,250	82,156	137,068	163,881
Building and Infrastructure	-	59,250	59,250	63,323	98,800	125,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	18,833	38,268	38,881
Total	**-**	**1,253,316**	**1,288,115**	**1,340,591**	**1,436,123**	**1,463,494**

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules and regulations of all units within the Health Care Service Department (HCSD). It provides procurement services and manages and maintains the properties and transport fleet of HCSD.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Management and Quality Assurance Services*: Ensures that the quality of the work in the HCSD is at the highest level and that the Department operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability, and identifies practice models; and
- *Sub Programme 2 Administration and Human Resources Management*: Recruits health care professionals and support staff. Manages the retention, performance and development of staff; ensures adherence to government procedures and regulations; procures services and transport, and manages property.

Strategic Objectives and Measures

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

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Management and Quality Assurance Services	-	7,512	7,512	8,065	9,935	9,935
SP2:Administration and Human Resource Management	-	25,054	25,054	31,923	34,177	33,217
Programme Total	**-**	**32,566**	**32,566**	**39,988**	**44,112**	**43,153**
Economic Classification						
CURRENT EXPENDITURE	**-**	**32,566**	**32,566**	**39,988**	**44,112**	**43,153**
Compensation of Employees	**-**	**25,037**	**25,037**	**32,316**	**34,240**	**33,281**
Wages and Salaries in Cash	-	25,037	25,037	32,316	34,240	33,281
Wages and Salaries in Kind	-	300	300	300	300	300
Use of Goods and Services	**-**	**7,529**	**7,529**	**7,671**	**9,872**	**9,871**
Office Expenses	-	1,915	1,915	1,956	2,103	2,103
Transportation and Travel cost	-	2,384	2,384	2,468	4,435	4,435
Maintenance and Repairs	-	228	228	224	224	224
Materials and Supplies	-	15	15	15	15	15
Other uses of Goods and Services	-	2,266	2,266	2,426	2,536	2,536
Minor Capital Outlays	-	421	421	283	259	259
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**32,566**	**32,566**	**39,988**	**44,112**	**43,153**

Programme 2: Hospital and Specialised Services

The purpose of the programme is to provide overseas medical services; specialised services including elective and emergency; inpatient; surgical; outpatient; ambulatory; diagnostic; pharmaceutical; palliative and rehabilitative services.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Hospital and Specialised Services

Outcome	Reduction in preventable mortality					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Mortality rate at Seychelles Hospital	3.36%	2.90%	3.20%	3.05%	2.90%	2.75%
Contributing indicators	**2025**		**202**	**2027**	**202**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Hospital Acquired Infection rate	1.50%	3.60%	1.50%	1.50%	1.50%	1.40%
2.% compliance to established laboratory turnaround time	88%	85%	90%	90%	90%	95%
3.Average length of stay	4.50%	5.1 days	4.5 days	4.5 days	4 days	3.75 days

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2:Hospital and Specialised Services	-	782,130	802,930	830,375	883,620	948,951
Programme Total	**-**	**782,130**	**802,930**	**830,375**	**883,620**	**948,951**
Economic Classification						
CURRENT EXPENDITURE	**-**	**741,321**	**762,121**	**775,218**	**801,552**	**801,070**
Compensation of Employees	**-**	**284,807**	**295,807**	**319,424**	**318,552**	**318,070**
Wages and Salaries in Cash	-	284,807	295,807	319,424	318,552	318,070
Wages and Salaries in Kind	-	23,000	23,000	23,000	23,000	23,000

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**456,515**	**466,315**	**455,794**	**483,000**	**483,000**
Office Expenses	-	43,932	43,932	45,259	47,828	47,828
Transportation and Travel cost	-	2,105	2,105	2,125	2,343	2,343
Maintenance and Repairs	-	9,593	9,593	6,293	10,253	10,253
Materials and Supplies	-	295,596	305,396	295,303	306,167	306,167
Other uses of Goods and Services	-	71,315	71,315	73,815	76,347	76,347
Minor Capital Outlays	-	10,973	10,973	9,999	17,062	17,062
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**40,809**	**40,809**	**55,156**	**82,068**	**147,881**
Non-financial Assets	-	40,809	40,809	55,156	82,068	147,881
Building and Infrastructure	-	40,809	40,809	36,323	43,800	109,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	18,833	38,268	38,881
Total	**-**	**782,130**	**802,930**	**830,375**	**883,620**	**948,951**

Programme 3: Community Curative and Preventive Services

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Community Curative and Preventive Services

Outcome	Improved access to and use of community health services					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Doctor consultations in community health service per 1,000 population (new indicator)	N/A	235	240	245	250	255
2. Specialist consultations per 1,000 population (new indicator)	N/A	38	38	38	40	45
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Coverage of postnatal care at six weeks	98%	99%	98%	99%	99%	99%
2. Coverage of postnatal home visit at 14 days	78%	85.70%	87%	88%	90%	95%
3. Immunization coverage in children 0-24 months (DPT3)	98%	97%	98%	98%	98%	98%
4. Antenatal care coverage (4+ visits)	99%	99%	99%	99%	99%	99%
5. Number of women screened for cervical cancer	6000	6000	6,000	6,000	6,000	6500
6. % of school children attending health screening	70%	72%	73%	75%	75%	80%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3:Community Curative and Preventive Services	-	267,286	273,286	288,408	321,576	283,576
Programme Total	**-**	**267,286**	**273,286**	**288,408**	**321,576**	**283,576**
Economic Classification						
CURRENT EXPENDITURE	**-**	**248,844**	**254,844**	**261,408**	**266,576**	**267,576**
Compensation of Employees	**-**	**152,098**	**158,098**	**166,967**	**168,658**	**169,658**
Wages and Salaries in Cash	-	152,098	158,098	166,967	168,658	169,658
Wages and Salaries in Kind	-	11,000	11,000	11,000	11,000	11,000
Use of Goods and Services	**-**	**96,746**	**96,746**	**94,440**	**97,918**	**97,918**
Office Expenses	-	25,969	25,969	25,932	27,280	27,280
Transportation and Travel cost	-	11,715	11,715	12,330	12,936	12,936
Maintenance and Repairs	-	5,325	5,325	4,300	4,300	4,300
Materials and Supplies	-	13,485	13,485	13,661	13,794	13,794
Other uses of Goods and Services	-	25,627	25,627	25,520	25,530	25,530
Minor Capital Outlays	-	3,626	3,626	1,698	3,078	3,078
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**18,441**	**18,441**	**27,000**	**55,000**	**16,000**
Non-financial Assets	-	18,441	18,441	27,000	55,000	16,000
Building and Infrastructure	-	18,441	18,441	27,000	55,000	16,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**267,286**	**273,286**	**288,408**	**321,576**	**283,576**

Programme 4: Health and Support Services

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

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4:Health and Support Services	-	171,334	179,334	181,821	186,815	187,815
Programme Total	**-**	**171,334**	**179,334**	**181,821**	**186,815**	**187,815**
Economic Classification						
CURRENT EXPENDITURE	**-**	**171,334**	**179,334**	**181,821**	**186,815**	**187,815**
Compensation of Employees	**-**	**126,692**	**134,692**	**137,191**	**138,516**	**139,516**
Wages and Salaries in Cash	-	126,692	134,692	137,191	138,516	139,516
Wages and Salaries in Kind	-	672	672	672	672	672

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**-**	**44,642**	**44,642**	**44,630**	**48,299**	**48,299**
Office Expenses	-	13,205	13,205	13,098	13,352	13,352
Transportation and Travel cost	-	5,803	6,103	5,909	6,040	6,040
Maintenance and Repairs	-	11,013	10,263	11,404	13,203	13,203
Materials and Supplies	-	39	39	9	9	9
Other uses of Goods and Services	-	12,587	13,037	12,587	12,587	12,587
Minor Capital Outlays	-	1,322	1,322	950	2,435	2,435
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**171,334**	**179,334**	**181,821**	**186,815**	**187,815**

Public Health Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**19,486**	12,024	7,462	-	19,729	20,037
P2:Disease Control and Prevention	**75,500**	53,666	21,834	-	77,915	79,574
Total	**94,987**	65,691	29,296	-	97,644	99,611

2. Strategic Overview of Entity

Mandate

The Public Health Authority (PHA) prevents, detects and responds to disease outbreaks and Public Health Events. It monitors, evaluates and ensures efficient operations of the Public Health Laws. It also evaluates, regulates and monitors all health-related services and ensures they adhere to good practices in the interest of the general public and the practitioners themselves.

Major Achievements in 2025 and 2026

- Enhanced environmental health regulatory services and compliance monitoring through increased inspections, enforcement, and inter-agency collaboration;
- Developed Seychelles Integrated Tropical Vector Diseases Strategic Plan 2025-2030;
- Developed and completed the Health Sector Research Prioritisation Document, providing a strategic framework to guide evidence-based decision-making and resource allocation across the health sector;
- Conducted Serology and Polymerase Chain Reaction diagnostic testing and contributed to Seychelles achieving Measles elimination status as conferred by World Health Organisation;
- Seychelles Public Health Laboratory has received accreditation on ISO 17025 for Salmonella, Total Coliform, E.coli, Benzoic and Sorbic acid and International Organisation for Standardisation (ISO) 15189 for Tuberculosis fluorescence microscopy and GeneXpert PCR testing;
- Reviewed and endorsed 18,381 foreign worker Gainful Occupation Permit (GOP) medical documents;
- Worked towards quadriple elimination of mother to child transmission of human immunodeficiency virus (HIV), Syphillis, Hepatitis and Human T-lymphotropic virus type 1 by introducing point of care triple testing in antenatal care, and access to single-tablet regimen for HIV for increased compliance;
- Completed Global School-based Student Health Survey 2025 (GSHS), produced report and dissemination of results is ongoing; and
- Significantly reinforced Seychelles' national surveillance architecture, ensuring earlier detection, faster assessment, and more effective response to public health threats, through indicator- and event-based surveillance and integration of multiple national data streams, with institutionalised near-real-time epidemiological analysis.

Current Challenges

- Absence of a new Public Health Laboratory to accommodate expansion of services;
- The need to rapidly strengthen regulatory services to cope with expansion of health private sector;
- Inadequate data collection, data management and data utilisation as Public Health Authority moves towards digitalisation of its services;
- Public health laboratory increased its capacity for testing to keep up with technology, which directly impacts the budget; and
- Treating and contacting tracing persons with a substance use disorder who are also living with HIV or Hepatitis.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen the country's capacity to prevent, detect and rapidly respond to public health risks occurring naturally or due to deliberate or accidental events.
	Programme Level	P2: Disease Control and Prevention
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen the prevention, detection and management of sexually transmitted infections, HIV, Hepatitis, Tuberculosis and other infectious diseases by ensuring availability of early detection and confirmatory tests and tools and medications for optimum case management.
	Programme Level	P2: Disease Control and Prevention
3	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen compliance to Public Health Regulations and standards to reduce environmental risks of diseases and to ensure safe health services.
	Programme Level	P1 and P2

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**79,141**	**85,832**	**83,832**	**94,987**	**97,644**	**99,611**
Main appropriation	79,141	85,832	83,832	94,987	97,644	99,611
Total	**79,141**	**85,832**	**83,832**	**94,987**	**97,644**	**99,611**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	17,333	18,617	18,617	19,486	19,729	20,037
P2:Disease Control and Prevention	61,808	67,214	65,214	75,500	77,915	79,574
Programme Total	**79,141**	**85,832**	**83,832**	**94,987**	**97,644**	**99,611**
Economic Classification						
CURRENT EXPENDITURE	**79,141**	**85,832**	**83,832**	**94,987**	**97,644**	**99,611**
Compensation of Employees	**53,537**	**57,332**	**55,332**	**65,691**	**67,263**	**69,229**
Wages and Salaries in Cash	53,537	57,332	55,332	65,691	67,263	69,229
Wages and Salaries in Kind	792	792	792	792	792	792
Use of Goods and Services	**25,604**	**28,500**	**28,500**	**29,296**	**30,382**	**30,382**
Office Expenses	3,206	2,498	2,498	2,050	2,227	2,227
Transportation and Travel cost	1,987	1,779	1,779	1,969	2,121	2,121
Maintenance and Repairs	4,184	4,732	4,732	3,785	4,417	4,477
Materials and Supplies	9,322	13,566	13,566	14,093	14,114	14,114
Other uses of Goods and Services	3,920	3,062	3,062	3,009	2,944	2,874
Minor Capital Outlays	1,587	2,071	2,071	3,098	3,267	3,276
Grants	605	-	-	500	500	500
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**79,141**	**85,832**	**83,832**	**94,987**	**97,644**	**99,611**

4. Approved New Spending Initiatives

Table 3. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P2:Disease Control and Prevention	•Recruitment of 3 new post • Reclasification of 3 posts •Recruitment of 11 NIHSS Graduates	Additional manpower resources are required in order to support the effective delivery of PHA's mandate and to address the Authority's increasing operational demands. New Post are as follows: •Doctor • Research officer •Public Health Officer Recruitment of NIHSS Graduates •11X Public Health Officer (10 mnts in 2027)	PSIP	-	-	-
			Compensation of Employees	3,403	4,327	4,327
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**3,403**	**4,327**	**4,327**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the Public Health Authority (PHA); provide leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budget based on the targets of the National Health Strategic Plan, and consistent with the National Development plan; and ensure that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	17,333	18,617	18,617	19,486	19,729	20,037
Programme Total	**17,333**	**18,617**	**18,617**	**19,486**	**19,729**	**20,037**
Economic Classification						
CURRENT EXPENDITURE	**17,333**	**18,617**	**18,617**	**19,486**	**19,729**	**20,037**
Compensation of Employees	**9,719**	**10,664**	**10,664**	**12,024**	**12,112**	**12,429**
Wages and Salaries in Cash	9,719	10,664	10,664	12,024	12,112	12,429
Wages and Salaries in Kind	792	792	792	792	792	792
Use of Goods and Services	**7,614**	**7,953**	**7,953**	**7,462**	**7,618**	**7,608**
Office Expenses	2,295	1,674	1,674	1,354	1,387	1,387
Transportation and Travel cost	1,409	946	946	1,075	1,160	1,160
Maintenance and Repairs	566	1,041	1,041	800	833	893
Materials and Supplies	12	125	125	165	165	165
Other uses of Goods and Services	2,184	2,563	2,563	2,486	2,416	2,346
Minor Capital Outlays	356	813	813	790	865	865
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,333**	**18,617**	**18,617**	**19,486**	**19,729**	**20,037**

Programme 2: Disease Control and Prevention.

The purpose of the programme is to ensure preparedness and public health response to disease outbreaks, natural disasters and other Public Health emergencies, including management of environmental, food, toxicological and occupational safety; conduct surveillance and monitoring of health determinants, risks, morbidity and mortality; ensure compliance with standards of health based activities, conduct health promotion and disease prevention through personalised and population based actions using multitude of approaches and tools, often legally grounded using adequately trained and skilled human resource.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Disease Control and Prevention

Communicable Diseases						
Outcome	Reduced morbidity and mortality from HIV					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of PLHIVs accessing the HIV care and treatment services	96%	96%	96%	98%	98%	98%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Proportion of eligible people on Anti-Retrovirals (HIV)	95%	91%	95%	95%	95%	95%
Environmental Health and Surveillance						
Outcome	Reduced number of public health events and associated morbidity and mortality					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Proportion of food establishments and drinking water systems compliant with food safety standards and water regulations and standards	80%	90%	80%	80%	80%	80%
2. Proportion of dwellings that meet housing sanitation standards	87%	88%	89%	89%	89%	89%
3. Proportion of health services and health-related services compliant with regulatory standards	95%	95%	95%	95%	95%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Proportion of outbreaks investigated within 24 hours	100%	100%	100%	100%	100%	100%
2. % of laboratory and surveillance equipment and reagents available and maintained	96%	96%	96%	96%	96%	96%
3. Number of dwellings inspected for compliance to public health standards (new indicator)	18,973	21,059	22,870	22,957	25,253	25,500

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2:Disease Control and Prevention	61,808	67,214	65,214	75,500	77,915	79,574
Programme Total	**61,808**	**67,214**	**65,214**	**75,500**	**77,915**	**79,574**
Economic Classification						
CURRENT EXPENDITURE	**61,808**	**67,214**	**65,214**	**75,500**	**77,915**	**79,574**
Compensation of Employees	**43,818**	**46,668**	**44,668**	**53,666**	**55,151**	**56,800**
Wages and Salaries in Cash	43,818	46,668	44,668	53,666	55,151	56,800
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**17,990**	**20,547**	**20,547**	**21,834**	**22,764**	**22,774**
Office Expenses	911	824	824	696	840	840
Transportation and Travel cost	578	833	833	894	961	961
Maintenance and Repairs	3,618	3,692	3,692	2,985	3,584	3,584
Materials and Supplies	9,310	13,441	13,441	13,928	13,949	13,949
Other uses of Goods and Services	1,736	499	499	524	528	528
Minor Capital Outlays	1,232	1,258	1,258	2,308	2,402	2,411
Grants	605	-	-	500	500	500

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**61,808**	**67,214**	**65,214**	**75,500**	**77,915**	**79,574**

Seychelles Nurses and Midwives Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Nursing and Midwifery Professional Services	**3,428**	1,969	1,459	-	3,444	3,475
Total	**3,428**	1,969	1,459	-	3,444	3,475

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Developed and implementing the SNMC Strategic Plan 2025 – 2029;
- Reviewed and disseminated the scope of practice for nursing and midwifery;
- Reviewed policy for licence examination and developed licence examination administrative procedures;
- Engaged in various capacity-building programmes for staff and Council members, focusing on professional development, leadership and management skills; and
- Relocated to a more spacious and productive environment.

Current Challenges

- Delay with the revision of the Nurses and Midwives Bill;
- Limitations in accessibility and delays in service due to the system being mostly paper-based;
- Tracking the professional mobility of registered nursing and midwifery staff at both intersectoral and international levels; and
- Resource constraints for auditing and compliance monitoring.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **A Healthy Nation**
	Strategic Priorities 2027 to 2029	Identify and introduce an enforcement model in auditing and monitoring standard maintenance.
	Programme Level	P1: Nursing and Midwifery Professional Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Speed up the legislative process of the Nursing and Midwifery Bill 2026 and related regulations to enhance regulatory authority, independence, and disciplinary powers.
	Programme Level	P1: Nursing and Midwifery Professional Services
3	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Sustain availability of continuous training and lifelong learning for delivery of high-quality nursing and midwifery services, through on-line Continuous Professional Development in partnership with World Continuing Education Alliance, Commonwealth of Learning, International Council of Nurses, and East Central African College of Nurses and Midwives.
	Programme Level	P1: Nursing and Midwifery Professional Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**
Main appropriation	1,859	2,620	2,825	3,428	3,444	3,475
Total	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Nursing and Midwifery Professional Services	1,859	2,620	2,825	3,428	3,444	3,475
Programme Total	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**
Compensation of Employees	**1,185**	**1,351**	**1,409**	**1,969**	**1,978**	**2,009**
Wages and Salaries in Cash	1,185	1,351	1,409	1,969	1,978	2,009
Wages and Salaries in Kind	-	-	-	-	-	-
	-		-	-	-	-
Use of Goods and Services	**674**	**1,269**	**1,415**	**1,459**	**1,467**	**1,466**
Office Expenses	136	211	272	283	296	291
Transportation and Travel cost	106	89	57	232	236	241
Maintenance and Repairs	1	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	407	961	1,078	936	934	934
Minor Capital Outlays	25	7	7	8	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**

4. Approved New Spending Initiatives

Table 3. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P1 SP1:Administrative Services	Creation of Post of Two Post as follows: •Senior Nurse Education and Assessment Officer •Housekeeper	To streng the functions and implementing the new st tegic plan 2025 -2029, the Council needs to recruit a Senior Nurse Education and Assessment Officer to Education and Assessment Officer post is essential to safeguard professional nursing standards, and handle the increasing volume and complexity of nursing education and licensing.	PSIP	-	-	-
			Compensation of Employees	297	397	397
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**297**	**397**	**397**

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P1 SP1:Administrative Services	Revision Scheme for Administrative Framework for Secretariat staff in the office.	The administrative framework for secretariat staff at the council was reviewed in 2016. The office is already employing a Nurse Midwife Audit Manager which does not appear on the framework. There is a need to amend titles of officers and to make provision to recruit other staff to improve the service of the council, revise gratuity and allowances to correspond to that of Nurses and midwives. This is important because to function as a Council officer, the nursing/midwifery background are essential and to make it attractive for recruitment .	PSIP	-	-	-
			Compensation of Employees	264	99	99
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**264**	**99**	**99**

5. Programme Performance

Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to promote professionalism ensuring patient safety through the upgrading of standards for quality patient care. It monitors practice and training in nursing and midwifery, prescribes scopes of practice, approves training curriculum and professional standards. It also regulates nursing and midwifery, maintains disciplinary control by monitoring of standards of practice and training thus protecting the public from unsafe practice. Furthermore, the programme reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast of development in the professions. In regulating the nursing and midwifery professions, the programme ensures that new applicants for registration and licensing as a nurse or midwife have followed a training programme, which is not inferior to the approved standard recognised locally.

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Nursing and Midwifery Professional Services						
Outcome	Improved level of safety and quality in patient/client care delivered by nurses and midwives					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of nurses and midwives complying to practice standards *(Amended)*	70%	85%	75%	80%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP2: Regulatory Services						
1. Number of new nurses registered and licensed annually *(New)*	22	16	20	30	30	30
2. % of practicing nurses and midwives attaining minimum CPD points	94%	85%	94%	95%	100%	100%
3. Number of workshops on reflective practice conducted	2	2	3	3	3	3
4. Number of regulations developed and implemented *(New)*	N/A	N/A	N/A	2	2	2
5. Number of competencies and standards reviewed/ developed and implemented (New)	N/A	2	2	2	2	2
6. Number of practice and education audits conducted *(New)*	6	7	6	8	8	8

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	**Budget**	**Revised Budget**	**Budget**	**Forecast**	**Forecast**
Programmes						
SP1:Administrative Services	1,373	2,175	2,352	2,989	3,007	3,037
SP2:Regulatory Services	486	445	473	439	438	438
Programme Total	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**
Economic Classification						
CURRENT EXPENDITURE	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**
Compensation of Employees	**1,185**	**1,351**	**1,409**	**1,969**	**1,978**	**2,009**
Wages and Salaries in Cash	1,185	1,351	1,409	1,969	1,978	2,009
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**674**	**1,269**	**1,415**	**1,459**	**1,467**	**1,466**
Office Expenses	136	211	272	283	296	291
Transportation and Travel cost	106	89	57	232	236	241
Maintenance and Repairs	1	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	407	961	1,078	936	934	934
Minor Capital Outlays	25	7	7	8	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,859**	**2,620**	**2,825**	**3,428**	**3,444**	**3,475**

Health Professionals Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1:Regulatory Services	**2,112**	749	1,363	-	2,282	2,282
Total	**2,112**	749	1,363	-	2,282	2,282

2. Strategic Overview of Entity

Mandate

The mandate of the Health Professionals Council (HPC) is to ensure that all Health Professionals are qualified and competent to practice and to protect the public by promoting the highest professional standards.

Major Achievements in 2025 and 2026

- Sensitised HPC on the importance of Continued Professional Development (CPD) through infomercials on social media, and implemented the points system to ensure compliance amongst registrants;
- Improved monitoring of Allied Health Professionals practicing to ensure valid registration by more frequent visits and new notification methods;
- Enforced standard operating procedures for the HPC;
- Formulated and submitted policy paper for revision of HPC Act;
- Enforced language proficiency to ensure high standards;
- Continued onboarding of the HPC Information System to improve registration, record management, and monitoring;
- Recruited a full-time Registrar to improve administrative efficiency, registration processing, and compliance monitoring; and
- Completed the review of the HPC Strategic Plan 2026–2030 in consultation with key stakeholders.

Current Challenges

- No permanent human resources in the HPC office, resulting in inadequate monitoring and enforcement of Allied Health Professionals (AHP) practices and regulations;
- Sporadic non-compliance by public sector entities in ensuring that AHPs register with the Council prior to employment;
- Constrained budget allocation impedes the Council’s performance;
- Enforcement of communication procedures with other entities is not consistently effective;
- Shortage of staff, particularly a Compliance Officer, to conduct inspections and ensure compliance with regulatory requirements; and
- Inadequate provisions in the HPC Act to support effective regulation and enforcement of AHPs.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2026 to 2029	Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support.
	Programme Level	P1: Regulatory Services
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2026 to 2027	Educate AHPs and the public on the mandate and role of the Council.
	Programme Level	P1: Regulatory Services
3	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2026 to 2027	Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards.
	Programme Level	P1: Regulatory Services
4	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2026 to 2027	Protect service users through increased visibility of the Council as a health and legal entity.
	Programme Level	P1: Regulatory Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,390**	**1,979**	**1,879**	**2,112**	**2,282**	**2,282**
Main appropriation	1,390	1,979	1,879	2,112	2,282	2,282
Total	**1,390**	**1,979**	**1,879**	**2,112**	**2,282**	**2,282**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Regulatory Services	1,390	1,979	1,879	2,112	2,282	2,282
Programme Total	**1,390**	**1,979**	**1,879**	**2,112**	**2,282**	**2,282**
Economic Classification						
CURRENT EXPENDITURE	**1,390**	**1,979**	**1,879**	**2,112**	**2,282**	**2,282**
Compensation of Employees	**314**	**625**	**525**	**749**	**858**	**858**
Wages and Salaries in Cash	314	625	525	749	858	858
Wages and Salaries in Kind	-	-	-	-	-	-
	-		-	-	-	-
Use of Goods and Services	**1,076**	**1,354**	**1,354**	**1,363**	**1,424**	**1,424**
Office Expenses	140	176	173	180	227	231
Transportation and Travel cost	8	125	165	152	197	197
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	907	1,054	1,016	982	1,001	997
Minor Capital Outlays	20	-	-	50	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,390**	**1,979**	**1,879**	**2,112**	**2,282**	**2,282**

Seychelles Medical and Dental Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Registration and Professional Development	**2,368**	1,020	1,349	-	2,282	2,282
Total	**2,368**	1,020	1,349	-	2,282	2,282

2. Strategic Overview of Entity

Mandate

The Seychelles Medical and Dental Council (SMDC) is a regulatory body established under the Medical Practitioners and Dentists Act 1994. It is mandated to protect the public by regulating the practice of medicine and dentistry in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous medical and dental education. It also investigates and acts upon allegations of professional misconduct and malpractice.

Major Achievements in 2025 and 2026

- Organised and co-ordinated a one-week induction workshop for newly appointed Council members across all three professional councils in health: the Seychelles Medical and Dental Council, the Seychelles Nurses and Midwives Council, and the Health Professionals Council;
- Joined the Ministry of Health to organise the 2025 Annual Medical Conference under the theme "*Future-ready health care in Seychelles: Embracing Technology and Innovation".* The one-day event brought together 141 health professionals from the private and public sectors; and
- Facilitated induction workshops for new registrants: 2 three-day workshops were held targeting a total of 21 doctors and dentists and were designed to familiarise new registrants with the professional, ethical, legal, and regulatory frameworks that govern medical and dental practice in Seychelles, as well as provide essential information, resources, and mentorship to support a smooth transition into the local health system.

Current Challenges

- Recruiting a suitably qualified registrar as proposed salary remains a concern;
- Limited online access to SMDC registers due to challenges with registration software; and
- Legal impediments that prevent the Council from fully fulfilling its mandate.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Develop a credible and reliable register of medical practitioners and dentists.
	Programme Level	P1: Registration and Professional Development
2	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Ensure a competent and fit for purpose medical and dental workforce.
	Programme Level	P1: Registration and Professional Development

3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2027 to 2029	Operationalise the new medical practitioners and dentists' legislation
	Programme Level	P1: Registration and Professional Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**1,255**	**1,946**	**1,946**	**2,368**	**2,282**	**2,282**
Main appropriation	1,255	1,946	1,946	2,368	2,282	2,282
Total	**1,255**	**1,946**	**1,946**	**2,368**	**2,282**	**2,282**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Registration fees	-	450	450	500	500	500
TOTAL	**-**	**450**	**450**	**500**	**500**	**500**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Registration and Professional Development	1,255	1,946	1,946	2,368	2,282	2,282
Programme Total	**1,255**	**1,946**	**1,946**	**2,368**	**2,282**	**2,282**
Economic Classification	-		-	-	-	-
CURRENT EXPENDITURE	**1,255**	**1,946**	**1,946**	**2,368**	**2,282**	**2,282**
Compensation of Employees	**433**	**989**	**989**	**1,020**	**1,011**	**1,011**
Wages and Salaries in Cash	433	989	989	1,020	1,011	1,011
Wages and Salaries in Kind	-	-	-	-	-	-
	-		-	-	-	-
Use of Goods and Services	**822**	**957**	**957**	**1,349**	**1,271**	**1,271**
Office Expenses	103	146	146	111	107	107
Transportation and Travel cost	33	2	2	59	5	5
Maintenance and Repairs	1	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	684	804	804	1,173	1,154	1,154
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,255**	**1,946**	**1,946**	**2,368**	**2,282**	**2,282**

4. Approved New Spending Initiatives

Table 4. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P1:Registration and Professional Development	Establishment of Education and Registration Committee under new Act	The new act introduces Statutory Committees to strengthen council governance and promote effective management of council affairs. Committees will be set up progressively. Funds will allow the council to set up the "Preliminary Proceedings Committee" and the "Education and Registration Committee". Each committee will consist of six Board members .	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	329	329	329
			Minor Capital Outlays	-	-	-
			Total	**329**	**329**	**329**

5. Programme Performance

Programme 1: Registration and Professional Development

All core functions of the Seychelles Medical and Dental Council are covered by the programme, namely, to:

- Register all medical practitioners and dentists who practise in Seychelles;
- Regulate professional conduct;
- Facilitate continuous medical and dental education; and
- Receive complaints and investigate allegations of professional misconduct and malpractice, and take appropriate action.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Registration and Professional Development

Outcome	A competent and professional medical and dental workforce					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of locally active practitioners with valid registration at 31 December each year *(modified indicator)*	90%	82%	90%	90%	90%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % late renewals among locally active practitioners *(modified indicator)*	15%	13%	15%	15%	10%	10%
2. % applications resolved within set deadline (90 days)	90%	92%	90%	90%	90%	90%
3. Number of conferences and workshops held *(new indicator)*	2	3	4	4	4	4

FOREIGN AFFAIRS AND THE DIASPORA PORTFOLIO

Ministry of Foreign Affairs and The Diaspora

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**53,762**	16,635	37,127	-	53,806	54,329
P2:International Relations	**126,783**	40,683	86,101	-	129,751	130,123
P3:Protocol and Consular Affairs	**12,639**	8,402	4,237	-	15,435	13,853
P4:Diaspora Affairs	**3,840**	1,597	2,243	-	3,904	3,904
Total	**197,025**	67,317	129,707	-	202,897	202,209

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Foreign Affairs and the Diaspora (MFAD) is to implement Seychelles' foreign policy, advance and safeguard the country's national interests in bilateral and multilateral fora, and mobilise international assistance and development support, among other functions. In fulfilling this mandate, the Ministry serves as the principal institutional gateway between Seychelles and the international community, facilitating engagement with foreign governments, international and regional organisations, and other partners, while ensuring that international relations and cooperation are aligned with the country's national interests.

Major Achievements in 2025 and 2026

- Expanded the Ministry's institutional and diplomatic capacity through the establishment and operationalisation of the Diaspora Division and Development Co-operation Division, progress in the Ministry's digitalisation programme and the successful establishment of the High Commission of Seychelles in Mauritius;
- Strengthened Seychelles' international standing through strategic diplomatic engagement, support for like-minded countries in international elections, accreditation of diplomatic and international organisation representatives, advocacy for key Small Island Developing States (SIDS) priorities including the Multidimensional Vulnerability Index and climate action and Seychelles Chairmanship of the Contact Group on Illicit Maritime Activities (CGIMA) 2025-2026;
- Secured a USD 175 million Special Economic Package, comprising concessional financing and grant assistance to support strategic national priorities in housing, transport, health, education, food security, climate action, security and community development;
- Strengthened development co-operation with key partners, including India, China, Russia, the International Atomic Energy Agency (IAEA) and Egypt, resulting in significant financial, technical, targeted and in-kind assistance, while advancing the identification, prioritisation and implementation of national development projects;
- Enhanced services and protection for Seychellois abroad through the successful repatriation of nationals affected by the Middle East conflict, delivery of a Passport Clinic in Abu Dhabi,and development of a national framework for the safe return and sustainable reintegration of Seychellois nationals, supported by an assessment mechanism and reintegration handbook; and

- Strengthened Seychelles' regional economic and institutional engagement through the launch of the Common Market for Eastern and Southern Africa (COMESA) Electronic Certificate of Origin (eCO) System, establishment of the COMESA Federation of Women in Business (COMFWB) Seychelles Chapter Incubation and Innovation Hub, and mobilisation of technical and information and communication technology (ICT) assistance to strengthen national institutions.

Current Challenges

- Financial constraints faced by multilateral partners due to shifts in the strategic priorities of major donor countries, thereby limiting their abilities to fund development projects and programmes;
- Rise in non-state actors threatening the security architecture and impeding efforts to achieve socio-economic development on the African continent and on the high seas; and
- Negative impacts of geopolitics that affect diplomatic efforts and eventually the economic well-being of the country, including the tendency of promoting national interests as opposed to collective interests that affect efforts to engage in diplomatic co-operation for mutual benefits;

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All Priority Areas**
	Strategic Priority 2027 - 2029	Increase engagements with international partners to enhance and harness opportunities through diplomatic relations
	Programme Level	P1: Governance, Management and Administration P2: Internationl Relations P3: Protocol and Consular Affairs
2	**National Priority Area:**	**All Priority Areas**
	Strategic Priority 2027 - 2029	Safeguard the country's national interests by advising the Government with regard to delicate geo-political situations
	Programme Level	P1: Governance, Management and Administration P2: Internationl Relations P3: Protocol and Consular Affairs
3	**National Priority Area:**	**Law and Order**
	Strategic Priority 2027 - 2029	Strengthen the maritime security architecture and foster synergy among various regional mechanisms.
	Programme Level	P1: Governance, Management and Administration P2: Internationl Relations P3: Protocol and Consular Affairs
4	**National Priority Area:**	**All Priority Areas**
	Strategic Priority 2027 - 2029	Engage with the diaspora further to harness knowledge, skills, and investment potential.
	Programme Level	P3: Protocol and Consular Affairs P4: Diaspora Affairs

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**132,938**	**171,479**	**170,766**	**197,025**	**202,897**	**202,209**
Main appropriation	132,938	171,479	170,766	197,025	202,897	202,209
Total	**132,938**	**171,479**	**170,766**	**197,025**	**202,897**	**202,209**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Sale of Flags	168	150	150	150	150	200
Authentication of Documents	549	700	700	700	700	848
TOTAL	**717**	**850**	**850**	**850**	**850**	**1,048**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	51,106	52,470	52,327	53,762	53,806	54,329
P2:International Relations	69,498	98,677	100,308	126,783	129,751	130,123
P3:Protocol and Consular Affairs	12,334	14,915	14,140	12,639	15,435	13,853
P4:Diaspora Affairs	-	5,416	3,991	3,840	3,904	3,904
Programme Total	**132,938**	**171,479**	**170,766**	**197,025**	**202,897**	**202,209**
Economic Classification						
CURRENT EXPENDITURE	**131,815**	**168,949**	**168,949**	**197,025**	**202,897**	**202,209**
Compensation of Employees	**45,643**	**60,208**	**60,579**	**67,317**	**73,511**	**73,823**
Wages and Salaries in Cash	45,643	60,208	60,579	67,317	73,511	73,823
Wages and Salaries in Kind	14,980	18,588	19,400	28,388	28,303	28,303
Use of Goods and Services	**86,172**	**108,741**	**108,370**	**129,707**	**129,386**	**128,386**
Office Expenses	9,527	13,213	14,514	15,764	16,032	15,900
Transportation and Travel cost	8,085	13,085	13,850	13,735	13,829	13,868
Maintenance and Repairs	2,279	4,620	4,555	3,483	3,427	3,427
Materials and Supplies	1,001	1,293	879	1,149	1,159	1,159
Other uses of Goods and Services	46,365	53,999	52,553	61,214	62,714	62,329
Minor Capital Outlays	3,935	3,943	2,619	5,974	3,921	3,399
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**1,123**	**2,530**	**1,817**	**-**	**-**	**-**
Non-financial Assets	1,123	2,530	1,817	-	-	-
Building and Infrastructure	1,123	2,530	1,817	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**132,938**	**171,479**	**170,766**	**197,025**	**202,897**	**202,209**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
All Programmes	Scheme of Service	Scheme of Service for all staff.	Compensation of Employees	3,085	6,170	6,170
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			PSIP	-	-	-
			Total	**3,085**	**6,170**	**6,170**
P2: International Relations	Establishment of New Embassy in Egypt	Increase engagements with international partners to enhance and harness opportunities through diplomatic relations and also increase visibility in Asia and the Middle East to improve diplomatic relations.	Compensation of Employees	704	1,995	2,191
			Goods and Services	4,944	1,000	-
			Minor Capital Outlays	-	-	-
			PSIP	-	-	-
			Total	**5,648**	**2,995**	**2,191**
P2: International Relations	Goods and Services in Embassies	Tuition fees for Ambassador's child in Geneva and 2nd Diplomat postings in India and UAE embassy.	Compensation of Employees	-	-	-
			Goods and Services	990	-	-
			Minor Capital Outlays	-	-	-
			PSIP	-	-	-
			Total	**990**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support for the implementation of the Ministry's objectives through its substantive programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides oversight of the policies and activities of the Department;and
- *Sub-programme 2 Central Administration:* Provides financial and human resource management support.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	3,080	3,968	3,974	4,715	4,638	4,698
SP2:Central Administration	48,027	48,503	48,354	49,047	49,168	49,630
Programme Total	**51,106**	**52,470**	**52,327**	**53,762**	**53,806**	**54,329**
Economic Classification						
CURRENT EXPENDITURE	**49,983**	**49,941**	**50,510**	**53,762**	**53,806**	**54,329**
Compensation of Employees	**13,380**	**14,671**	**15,042**	**16,635**	**17,089**	**17,163**
Wages and Salaries in Cash	13,380	14,671	15,042	16,635	17,089	17,163
Wages and Salaries in Kind	176	45	422	85	-	-
Use of Goods and Services	**36,603**	**35,270**	**35,468**	**37,127**	**36,717**	**37,166**
Office Expenses	4,648	3,927	4,719	5,616	5,616	5,616
Transportation and Travel cost	2,482	3,553	4,153	4,250	4,250	4,250
Maintenance and Repairs	495	625	600	846	846	846
Materials and Supplies	124	20	44	80	80	80
Other uses of Goods and Services	27,559	26,552	25,056	25,311	25,396	25,844
Minor Capital Outlays	1,119	548	474	940	530	530
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**1,123**	**2,530**	**1,817**	**-**	**-**	**-**
Non-financial Assets	1,123	2,530	1,817	-	-	-
Building and Infrastructure	1,123	2,530	1,817	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**51,106**	**52,470**	**52,327**	**53,762**	**53,806**	**54,329**

Programme 2: International Relations

The purpose of the programme is to implement the Seychelles' Foreign Policy through bilateral and multilateral engagements with our international partners, as well as through regional processes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Embassies:* Strengthens friendly relations between Seychelles and the countries under the respective Embassies' jurisdictions; promotes/protects the interests of Seychelles in the international arena and provides consular servies;
- *Sub-programme 2 Bilateral Affairs:* Promotes and strengthens bilateral relations with foreign partners in order to implement the Seychelles' Foreign Policy;

- *Sub-programme 3 Multilateral Affairs:* Protects and promotes the interests and commitments of Seychelles in the international arena by overseeing the co-ordination and involvement of the country with international organisations;
- *Sub-programme 4 Regional Affairs:* Ensures that Seychelles' interests are integrated into regional processes, contributing to the prosperity and security of the country and the region; and
- *Sub-programme 5: Development Co-operation:* Co-ordinates and strengthens development co-operation by aligning external assistance, partnerships and technical support with national development priorities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: International Relations						
Outcome	Strengthened international relations					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP2: Bilateral Affairs						
1. Number of concluded Bilateral Instruments	13	23	17	19	19	19
2. Number of Joint Commissions held	2	0	2	1	1	1
3. Number of Mutual Legal Assistance in criminal and civil matters cases processed	100	162	100	100	100	126
SP3: Multilateral Affairs						
1. Number of technical assistance opportunities secured through programmes, initiatives, or calls for proposals	24	8	26	29	29	29
2. Number of international engagements undertaken to influence policies aligned with Seychelles core objectives	24	17	26	29	26	26
3. Number of concluded Regional and International Treaties	3	3	3	3	3	3
SP4: Regional Affairs						
1. Number of projects under regional programmes implemented locally	6	6	10	10	12	12
2. Number of technical assistance received from regional partners	7	9	12	12	15	18
SP 5: Development Cooperation						
1. Number of inter-ministerial project committee meetings held (new indicator)	N/A	N/A	N/A	40	45	50
2. Number of development and capacity programmes completed (new indicator)	N/A	N/A	N/A	10	10	10

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	2029 Forecast
Programmes						
SP1:Embassies	57,724	79,116	80,736	105,855	108,176	108,486
SP2:Bilateral Affairs	3,764	4,859	4,859	6,519	6,712	6,741
SP3:Multilateral Affairs	4,001	5,471	5,482	5,687	5,821	5,841
SP4:Regional Affairs	4,008	4,967	4,967	5,618	5,810	5,823
SP5:Development Cooperation	-	4,265	4,265	3,104	3,232	3,232
Programme Total	**69,498**	**98,677**	**100,308**	**126,783**	**129,751**	**130,123**
Economic Classification						
CURRENT EXPENDITURE	**69,498**	**98,677**	**100,308**	**126,783**	**129,751**	**130,123**
Compensation of Employees	**24,733**	**35,851**	**35,851**	**40,683**	**45,660**	**45,839**
Wages and Salaries in Cash	24,733	35,851	35,851	40,683	45,660	45,839
Wages and Salaries in Kind	14,804	18,543	18,978	28,303	28,303	28,303
Use of Goods and Services	**44,766**	**62,827**	**64,458**	**86,101**	**84,092**	**84,285**
Office Expenses	3,888	7,082	7,927	8,873	8,968	8,982
Transportation and Travel cost	4,727	7,245	7,562	8,107	8,193	8,232
Maintenance and Repairs	1,372	2,894	2,933	1,893	1,903	1,903
Materials and Supplies	438	301	309	382	392	392
Other uses of Goods and Services	17,591	25,086	25,136	33,765	34,200	34,335
Minor Capital Outlays	1,946	1,676	1,612	4,778	2,133	2,138
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**69,498**	**98,677**	**100,308**	**126,783**	**129,751**	**130,123**

Programme 3: Protocol and Consular Affairs

The purpose of the programme is to assist the Department in advancing the Seychelles Foreign Policy objectives by facilitating engagements with our international partners through the maintenance of high standard services for local and foreign dignitaries and providing efficient consular services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Consular Affairs:* Provides efficient consular services by engaging with our Diplomatic and Consular Corps,and international organisations; and
- *Sub-programme 2 Protocol Services:* Facilitates engagements with both local and international partners through the provision of high standard protocol services, as well as increasing Seychelles visibility in the international arena

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Protocol and Consular Affairs

Outcome	Improved protocol and consular services					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
SP1: Consular Affairs						
1. Number of consular cases processed and completed	70	111	70	75	80	80
SP2: Protocol Services						
1. Number of diplomatic events organised	12	13	14	14	14	14
2. Numbers of visits co-ordinated	52	129	54	54	54	54
3. Number of policies/guidelines and procedures updated and adopted	5	5	5	5	8	8
4. Number of engagements with relevant stakeholders to increase Seychelles' visibility	12	22	14	16	18	18

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Consular Affairs	3,257	4,288	4,288	3,525	4,836	3,719
SP2:Protocol Services	9,077	10,627	9,852	9,113	10,599	10,134
Programme Total	**12,334**	**14,915**	**14,140**	**12,639**	**15,435**	**13,853**
Economic Classification						
CURRENT EXPENDITURE	**12,334**	**14,915**	**14,140**	**12,639**	**15,435**	**13,853**
Compensation of Employees	**7,531**	**8,577**	**8,577**	**8,402**	**9,032**	**9,092**
Wages and Salaries in Cash	7,531	8,577	8,577	8,402	9,032	9,092
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,803**	**6,338**	**5,563**	**4,237**	**6,404**	**4,762**
Office Expenses	990	1,209	1,209	1,004	1,176	1,004
Transportation and Travel cost	876	1,254	1,202	871	871	871
Maintenance and Repairs	413	581	581	635	569	569
Materials and Supplies	439	486	417	600	600	600
Other uses of Goods and Services	1,215	1,684	1,684	1,040	2,015	1,046
Minor Capital Outlays	870	1,124	469	88	1,172	672
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,334**	**14,915**	**14,140**	**12,639**	**15,435**	**13,853**

Programme 4: Diaspora Affairs

The Diaspora Division serves as the central co-ordinating body for strategic engagement with Seychellois abroad. The purpose of the programme is to strengthen institutional capacity and co-ordination for diaspora engagement by:

- Co-ordinating policy development and programme implementation that support Seychelles' socio-economic priorities;
- Facilitating partnerships between the Government, Diplomatic Missions, International Organisations and national institutions; and
- Enhancing communication channels with diaspora communities to promote structured participation in investment, skills transfer, reintegration and cultural exchange initiatives.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Diaspora Affairs

Outcome	Enhanced diaspora participation in national development initiatives					
Contributing Indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of planned diaspora programmes implemented (new indicator)	N/A	N/A	2	3	4	4
2. Number of diaspora initiatives facilitated (new indicator)	N/A	N/A	5	7	9	9

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4:Diaspora Affairs	-	5,416	3,991	3,840	3,904	3,904
Programme Total	**-**	**5,416**	**3,991**	**3,840**	**3,904**	**3,904**
Economic Classification						
CURRENT EXPENDITURE	**-**	**5,416**	**3,991**	**3,840**	**3,904**	**3,904**
Compensation of Employees	**-**	**1,110**	**1,110**	**1,597**	**1,731**	**1,731**
Wages and Salaries in Cash	-	1,110	1,110	1,597	1,731	1,731
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**4,306**	**2,881**	**2,243**	**2,174**	**2,174**
Office Expenses	-	995	659	272	272	299
Transportation and Travel cost	-	1,033	933	508	515	515
Maintenance and Repairs	-	520	440	109	109	109
Materials and Supplies	-	486	109	87	87	87
Other uses of Goods and Services	-	677	677	1,098	1,104	1,104
Minor Capital Outlays	-	595	63	169	87	60
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**5,416**	**3,991**	**3,840**	**3,904**	**3,904**

TRANSPORT, PORTS AND CIVIL AVIATION PORTFOLIO

Ministry of Transport, Ports and Civil Aviation

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**22,227**	13,243	8,985	-	22,293	22,318
P2: Project Planning and Development Control	**4,102**	1,955	723	1,425	2,647	2,647
P3: Road Transport Management	**19,024**	7,295	7,341	4,388	12,744	17,919
Total	**45,354**	22,492	17,048	5,813	37,684	42,884

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Transport is to work with the ministry agencies and other departments to support the land, air and marine transport networks that help Seychelles businesses to move people and goods within our archipelago and internationally. The main priorities are to boost economic growth and opportunity, improve journeys, and assure safe, secure and sustainable transport system driven by e-mobility in ever cleaner land, air and waters.

Major Achievements in 2025 and 2026

- Strengthened institutional capacity and sector governance through ongoing recruitment to fill critical vacancies, continuous local and international staff capacity-building initiatives and the formulation of key transport policies and regulations across multiple transport sub-sectors;
- Advanced aviation sector reform and international connectivity through Cabinet approval for the ratification of Bilateral Air Services Agreements with 95 countries, the introduction of new scheduled air services by IndiGo, Discover Airlines and Air Tanzania and the landmark separation of the Seychelles Civil Aviation Authority (regulator) from the Seychelles Airports Authority (operator), ensuring full alignment with International Civil Aviation Organisation (ICAO) requirements;
- Accelerated strategic transport infrastructure development through the initiation of the Port Victoria Rehabilitation and Extension Project tender process, supported by a partnership with the Research Institutes of Sweden to integrate sustainability and innovation, continued modernisation of the Seychelles Ports Authority tug fleet, completion of Phase I of the West Coast Road Project and substantial progress on subsequent phases;
- Enhanced transport service delivery and road safety outcomes through the modernisation of the Vehicle Testing Station network, including the introduction of a one-stop service model, online appointment booking, completion of the Praslin facility, expansion of testing capacity in Mahé and a reduction in road accidents and fatalities during the first half of 2026 compared to the corresponding period in 2025; and
- Advanced the transport sector's sustainability agenda through the near completion of the National Zero and Low-Emission Strategy, providing a strategic framework to support the transition towards a more resilient and environmentally sustainable transport system.

Current Challenges

- Limited ability to monitor and enforce transport-related policies due to difficulty to recruit additional highly qualified transport-sector experts and manpower constraints;
- Difficulty obtaining wayleave for road infrastructure projects;
- Data gaps and reliance on paper-based operations, making tracking, monitoring, and enforcement difficult;
- Limited financing for major infrastructure projects across the road, port, and aviation sub-sectors;
- Enforcement capacity, highlighting the need for stronger co-ordination among relevant authorities and the digitalisation of enforcement processes; and
- Absence of a digital parking and e-purchase system, making access to and sales of parking coupons a continuing challenge.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Improve the administrative, governance and management capacity of the transport sector to ensure efficient institutional functioning
	Programme Level	P1: Governance, Management and Administration P2: Project Planning and Development Control
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Accelerate the digitisation of transport-related processes and embrace the advancement in technology to improve operational efficiency and enhance the quality of service delivered to the public.
	Programme Level	P1: Governance, Management and Administration P2: Project Planning and Development Control
3	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Enhance connectivity across road, maritime and aviation sub-sectors to support the tourism, fisheries and Blue Economy sectors, improve trade, and strengthen the transport sector's contribution to sustainable economic diversification and growth.
	Programme Level	P1: Governance, Management and Administration P3: Road Transport
4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure compliance with local and international standards and obligations, including the Road and Transport Act, Road Act, ICAO and International Maritime Organisation requirements, through the review and implementation of policies and regulations consistent with international treaties and best practices.
	Programme Level	P1: Governance, Management and Administration.

5	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Improve road safety outcomes and reduce road traffic fatalities and injuries through the enhancement of the national road safety strategy and strengthened enforcement.
	Programme Level	P3: Road Transport P2: Project Planning and Development Control
6	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Support the deployment of a higher shares of low carbon emission transportation across the land, sea and air sub-sectors to reduce emissions and improve air quality.
	Programme Level	P3: Road Transport P2: Project Planning and Development Control
7	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Strengthen the enabling environment to accelerate the transition to low-carbon transport solutions to reduce emissions across the sector.
	Programme Level	P1: Governance, Management and Administration P3: Road Transport
8	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Formulate the Green Port Policy in line with the port modernisation strategy
	Programme Level	P1: Governance, Management and Administration P3: Road Transport

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**150,616**	**47,115**	**45,275**	**4 ,35**	**37**	**4 ,8**
Main appropriation	150,616	47,115	45,275	4 ,35	37,	4
Total	**150,616**	**47,115**	**45,275**	**4 ,35**	**37,**	**4 ,8 4**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Passenger Service Fee	19,629	21,492	21,492	22,997	23,687	24,279
Disembarkation Fee	17,359	43,424	43,424	41,478	42,722	43,790
Travel Advisory Fee	-	6,154	6,154	6,584	6,782	6,951
Conversion Fee	460	672	672	705	775	775
Parking Coupons	2,861	2,086	2,086	2,173	2,225	2,225
Highway Code Books	81	233	233	241	246	246
Heavy Vehicle Fees	120	212	212	220	225	225
Vehicle Testing	9,036	7,536	7,826	8,147	8,409	8,666
Others- Instructor's Fees	0	6	6	6	6	6
TOTAL	**49,546**	**81,815**	**82,105**	**82,551**	**85,077**	**87,164**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	14,155	17,051	16,424	22,227	22,293	22,318
P2: Project Planning and Development Control	121,798	9,254	8,924	4,102	2,647	2,647
P3: Road Transport Management	14,662	20,810	19,926	19,024	12,744	17,919
Programme Total	**150,616**	**47,115**	**45,275**	**45,354**	**37,684**	**42,884**
Economic Classification						
CURRENT EXPENDITURE	**28,854**	**33,395**	**32,304**	**39,541**	**37,684**	**37,684**
Compensation of Employees	**14,560**	**20,931**	**19,840**	**22,492**	**22,635**	**22,635**
Wages and Salaries in Cash	14,560	20,931	19,840	22,492	22,635	22,635
Wages and Salaries in Kind	172	182	182	192	192	192
Use of Goods and Services	**14,294**	**12,464**	**12,464**	**17,048**	**15,048**	**15,048**
Office Expenses	3,226	2,424	2,780	3,101	3,119	3,119
Transportation and Travel cost	1,928	1,674	1,543	1,907	1,896	1,896
Maintenance and Repairs	580	255	387	397	398	398
Materials and Supplies	18	29	29	34	34	34
Other uses of Goods and Services	6,308	6,784	6,437	8,689	8,732	8,732
Minor Capital Outlays	2,061	1,115	1,105	2,728	678	678
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**121,762**	**13,721**	**12,971**	**5,813**	**-**	**5,200**
Non-financial Assets	121,762	13,721	12,971	5,813	-	5,200
Building and Infrastructure	121,762	13,721	12,971	5,813	-	5,200
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**150,616**	**47,115**	**45,275**	**45,354**	**37,684**	**42,884**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration and P3: Road Transport Management	Recruitment of New Posts	Priority posts as follows: 1x Road Safety officer 1x Examiner 1x Special Advisor 1x Office Assistant 1x Account Assistant	PSIP	-	-	-
			Compensation of Employees	1,856	1,856	1,856
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,856**	**1,856**	**1,856**
P3: Road Transport Management	Equipment for Road Transport Management	Vehicle Decoder it will enable rapid, accurate decoding of VINs and other vehicle identification data. MotorCycle Simulator. Use of rider training, road safety education	PSIP	**-**	**-**	**-**
			Compensation of Employees	**-**	**-**	**-**
			Goods and Services	**-**	**-**	**-**
			Minor Capital Outlays	1,000	**-**	**-**
			Total	**1,000**	**-**	**-**
P3: Road Transport Management	Parking management	Implement a modern pay parking system to contribute improve traffic flow.	PSIP	**-**	**-**	**-**
			Compensation of Employees	**-**	**-**	**-**
			Goods and Services	**-**	**-**	**-**
			Minor Capital Outlays	1,000	**-**	**-**
			Total	**1,000**	**-**	**-**
P1: Governance, Management and Administration	Office building rent	Office space for staff.	PSIP	**-**	**-**	**-**
			Compensation of Employees	**-**	**-**	**-**
			Goods and Services	1,200	1,200	1,200
			Minor Capital Outlays	**-**	**-**	**-**
			Total	**1,200**	**1,200**	**1,200**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop policies, plans, programmes and budget for all of the Ministry services.

The programme comprises the following sub-programmes:

- *Programme 1 Minister's Secretariat:* Provides strategic directives and guidance on transport related issues and addresses the concerns of the public;
- *Sub-programme 2 Management and Administration:* Provides human and financial resources to execute the responsibilities of the Ministry; and
- *Sub-programme 3 Policy, Planning and Research:* Formulates and monitors policy and regulatory frameworks; manages the transport database and conducts research and surveys to establish projections of future vehicle and traffic related issues.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Governance, Management and Administration

SP3: Policy, Planning and Research						
Outcome	Strengthened transport planning, development, and management					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of approved transport instruments implemented (new indicator)	N/A	N/A	60%	75%	75%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of aviation-related instruments approved (new indicator)	N/A	0	2	3	3	3
2. Number of maritime-related instruments approved (new indicator)	N/A	0	1	2	1	1
3. Number of land-transport instruments approved (new indicator)	N/A	0	3	3	3	3

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Minister's Secretariat	3,430	3,093	2,838	5,558	5,572	5,572
SP2: Management and Administration	9,106	11,130	11,035	13,078	13,176	13,201
SP3: Policy Planning and Research	1,620	2,827	2,551	3,592	3,545	3,545
Programme Total	**14,155**	**17,051**	**16,424**	**22,227**	**22,293**	**22,318**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**14,155**	**17,051**	**16,424**	**22,227**	**22,293**	**22,318**
Compensation of Employees	**6,603**	**10,288**	**9,897**	**13,243**	**13,338**	**13,338**
Wages and Salaries in Cash	6,603	10,288	9,897	13,243	13,338	13,338
Wages and Salaries in Kind	28	38	38	48	48	48
Use of Goods and Services	**7,552**	**6,763**	**6,527**	**8,985**	**8,954**	**8,979**
Office Expenses	1,760	1,333	1,458	1,870	1,888	1,888
Transportation and Travel cost	1,603	1,239	1,138	1,464	1,467	1,467
Maintenance and Repairs	368	139	189	262	262	262
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,439	3,832	3,532	5,173	5,111	5,136
Minor Capital Outlays	354	183	173	168	178	178
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**14,155**	**17,051**	**16,424**	**22,227**	**22,293**	**22,318**

Programme 2: Project Planning and Development

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Project Planning and Development

Outcome	Integrated land transport planning and development					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % completion of road projects in transportation master plan	80%	75%	95%	95%	95%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of planning and land applications processed within 14 days	93%	93%	95%	95%	95%	95%
2. Number of major road conceptual designs	3	3	3	3	3	3

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Project Planning and Development Control	121,798	9,254	8,924	4,102	2,647	2,647
Programme Total	**121,798**	**9,254**	**8,924**	**4,102**	**2,647**	**2,647**
Economic Classification						
CURRENT EXPENDITURE	**1,739**	**2,680**	**2,350**	**2,678**	**2,647**	**2,647**
Compensation of Employees	**1,553**	**1,956**	**1,956**	**1,955**	**1,955**	**1,955**
Wages and Salaries in Cash	1,553	1,956	1,956	1,955	1,955	1,955
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**186**	**724**	**394**	**723**	**692**	**692**
Office Expenses	41	42	42	61	61	61
Transportation and Travel cost	96	223	193	240	209	209
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7	418	118	380	380	380
Minor Capital Outlays	41	42	42	42	42	42
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**120,059**	**6,574**	**6,574**	**1,425**	**-**	**-**
Non-financial Assets	120,059	6,574	6,574	1,425	-	-
Building and Infrastructure	120,059	6,574	6,574	1,425	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**121,798**	**9,254**	**8,924**	**4,102**	**2,647**	**2,647**

Programme 3: Road Transport Management

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Road Transport Management

Outcome	Safer Roads					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Road fatality rate per 100,000 population (new indicator)	9.46	11.87	8.51	10.30	10.00	9.70
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of vehicle inspected for road worthiness	14%	8%	8%	8%	10%	10%
2. Average time for vehicles to be tested for road worthiness	8min	8min	10min	9Min	8Min	8Min
3. % of traffic-related fines paid	75%	55%	80%	82%	85%	88%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Road Transport Management	14,662	20,810	19,926	19,024	12,744	17,919
Programme Total	**14,662**	**20,810**	**19,926**	**19,024**	**12,744**	**17,919**
Economic Classification						
CURRENT EXPENDITURE	**12,960**	**13,664**	**13,529**	**14,636**	**12,744**	**12,719**
Compensation of Employees	**6,404**	**8,686**	**7,986**	**7,295**	**7,342**	**7,342**
Wages and Salaries in Cash	6,404	8,686	7,986	7,295	7,342	7,342
Wages and Salaries in Kind	144	144	144	144	144	144
Use of Goods and Services	**6,556**	**4,977**	**5,543**	**7,341**	**5,402**	**5,377**
Office Expenses	1,425	1,050	1,281	1,171	1,171	1,171
Transportation and Travel cost	229	213	213	203	220	220
Maintenance and Repairs	212	116	198	136	136	136
Materials and Supplies	18	29	29	34	34	34
Other uses of Goods and Services	2,861	2,534	2,787	3,136	3,241	3,216
Minor Capital Outlays	1,666	891	891	2,518	457	457
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**1,703**	**7,147**	**6,397**	**4,388**	**-**	**5,200**
Non-financial Assets	1,703	7,147	6,397	4,388	-	5,200
Building and Infrastructure	1,703	7,147	6,397	4,388	-	5,200
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**14,662**	**20,810**	**19,926**	**19,024**	**12,744**	**17,919**

Seychelles Land Transport Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**19,553**	8,825	10,728	-	19,736	19,841
P2: Road Infrastructure Projects and Maintenance	**237,170**	20,436	120,822	95,912	229,311	235,822
P3: Road Safety, Traffic and Land Transport Management	**51,012**	2,118	30,393	18,500	55,447	54,096
Total	**307,735**	31,379	161,944	114,412	304,493	309,758

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Upgraded several existing roads and constructed various road amenities for road users (e.g. bus shelters, footpaths, drainages, street lights and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Reduced congestion and improved traffic flow on major roadways, leading to shorter travel times and increased productivity; and
- Improved safety of road users by identifying and implementing road safety projects (e.g. crash barriers, road markings, raised crossings, traffic mirrors and signs).

Current Challenges

- Inadequate people, skills, support, technology and equipment for SLTA to consistently deliver quality, safe and efficient services;
- Wear and tear, particularly from heavy and oversized vehicles, together with the effects of weather and road conditions, continue to affect public road surfaces, increasing the need for timely repairs and asphalting works;
- Constructing and maintaining road infrastructure due to land and wayleave limitations, difficult terrain and site conditions, natural events and vandalism, community needs and expectations, local contractor capacity, resource availability, and constraints within existing legislative and regulatory frameworks; and
- Increasing pressure on the road network, contributing to congestion and creating greater demands for effective traffic management and road safety, due to continued growth in vehicle numbers.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Build and retain a skilled, motivated and technology-enabled workforce to deliver quality, safe and efficient services in line with SLTA's mandate.
	Programme Level	P1: Governance, Management and Administration.
2	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Ensure quality public road surfaces through effective repairs, maintenance and asphalting of new and existing roads.
	Programme Level	P2: Road Infrastructure Projects and Maintenance
3	**National Priority Area:**	**The Transformative Economic Agenda Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Plan, design, construct, maintain and rehabilitate safe, sustainable and resilient roads and associated infrastructure to improve public access, connectivity and mobility.
	Programme Level	P2: Road Infrastructure Projects and Maintenance
4	**National Priority Area:**	**The Transformative Economic Agenda Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Improve road safety and traffic flow through effective traffic and land transport management and safer road infrastructure.
	Programme Level	P3: Road Safety, Traffic and Land Transport Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**298,515**	**237,745**	**242,745**	**307,735**	**304,493**	**309,758**
Main appropriation	298,515	237,745	242,745	307,735	304,493	309,758
Total	**298,515**	**237,745**	**242,745**	**307,735**	**304,493**	**309,758**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Road Maintenance Receipts	13,997	13,000	10,000	5,000	5,000	5,000
TOTAL	**13,997**	**13,000**	**10,000**	**5,000**	**5,000**	**5,000**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	18,493	18,523	17,637	19,553	19,736	19,841
P2: Road Infrastructure Projects and Maintenance	235,714	185,819	190,923	237,170	229,311	235,822
P3: Road Safety, Traffic and Land Transport Management	44,309	33,403	34,185	51,012	55,447	54,096
Programme Total	**298,515**	**237,745**	**242,745**	**307,735**	**304,493**	**309,758**
Economic Classification						
CURRENT EXPENDITURE	**231,284**	**167,833**	**172,833**	**193,323**	**190,493**	**190,758.33**
Compensation of Employees	**27,649**	**28,945**	**28,945**	**31,379**	**31,650**	**31,915**
Wages and Salaries in Cash	27,649	28,945	28,945	31,379	31,650	31,915
Wages and Salaries in Kind	504	750	742	756	756	756
Use of Goods and Services	**203,635**	**138,888**	**143,888**	**161,944**	**158,844**	**158,844**
Office Expenses	19,274	14,918	13,598	14,991	14,991	14,991
Transportation and Travel cost	8,563	6,884	8,099	9,961	9,961	9,961
Maintenance and Repairs	136,862	80,720	82,539	96,855	93,805	93,418
Materials and Supplies	22,795	20,253	24,289	21,752	21,752	21,752
Other uses of Goods and Services	10,829	11,998	11,538	12,015	12,015	12,402
Minor Capital Outlays	4,810	3,366	3,084	5,614	5,564	5,564
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**67,231**	**69,912**	**69,912**	**114,412**	**114,000**	**119,000**
Non-financial Assets	67,231	69,912	69,912	114,412	114,000	119,000
Building and Infrastructure	67,231	69,912	69,912	114,412	114,000	119,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**298,515**	**237,745**	**242,745**	**307,735**	**304,493**	**309,758**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Road Infrastructure Projects and Maintenance And P3: Road Safety, Traffic and Land Transport Management	Upgrading of posts and creation of posts	Priority posts as follows: 1x Upgrading to Project Assistant 1x Upgrading to Quantity Surveyor 1x Project Secretary	PSIP	-	-	-
			Compensation of Employees	290	290	290
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**290**	**290**	**290**

5. Programme Performance

Programme 1: Governance, Management and Administration.

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	18,493	18,523	17,637	19,553	19,736	19,841
Programme Total	**18,493**	**18,523**	**17,637**	**19,553**	**19,736**	**19,841**
Economic Classification						
CURRENT EXPENDITURE	**18,245**	**18,523**	**17,637**	**19,553**	**19,736**	**19,841**
Compensation of Employees	**7,228**	**7,697**	**7,697**	**8,825**	**9,008**	**9,113**
Wages and Salaries in Cash	7,228	7,697	7,697	8,825	9,008	9,113
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**11,018**	**10,826**	**9,939**	**10,728**	**10,728**	**10,728**
Office Expenses	3,556	2,217	1,934	2,202	2,202	2,202
Transportation and Travel cost	528	628	653	628	628	628
Maintenance and Repairs	674	560	495	560	560	561
Materials and Supplies	1	9	10	9	9	9
Other uses of Goods and Services	5,748	6,912	6,453	6,930	6,930	6,930
Minor Capital Outlays	511	500	395	400	400	400
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**248**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	248	-	-	-	-	-
Building and Infrastructure	248	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**18,493**	**18,523**	**17,637**	**19,553**	**19,736**	**19,841**

Programme 2: Road Infrastructure Projects and Maintenance

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Road Infrastructure Projects:* Undertakes Road construction projects and related land transport infrastructure;

- *Sub Programme 2 Asphalting Works:* Undertakes Road surfacing and resurfacing projects; and
- *Sub Programme 3 Road Maintenance Services:* Maintains roads and road infrastructure.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Road Infrastructure Projects and Maintenance						
Outcome	Road meeting standards set out in the regulatory framework					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of public roads meeting acceptable standards	80%	75%	75%	80%	80%	80%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Road Infrastructure Projects						
1. New and/or improved kilometers of primary and secondary roads constructed	3.5km	1.8Km	3.5km	3km	3km	3km
2. % of construction and improvement projects completed to specified standards, on budget and within timeframe	80%	70%	80%	80%	80%	80%
SP2: Asphalting Works						
1. Square metres of road (primary, secondary and feeder) where asphalting work was carried out (maintained through potholing or resurfacing or new surfacing of roads)	390,000sqm	297,000sqm	200,000sq.m	165,000sqm	165,000sqm	165,000sqm
SP3: Road Maintenance Services						
1. Number of road infrastructure rehabilitated	2000	1500	2000	2000	2000	2000

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Road Infrastructure projects	42,181	56,866	52,345	74,977	73,609	79,654
SP2: Asphalting works	130,209	98,372	92,917	106,507	106,502	106,968
SP3: Roads Maintenance services	63,324	30,581	45,661	55,687	49,200	49,200
Programme Total	**235,714**	**185,819**	**190,923**	**237,170**	**229,311**	**235,822**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**175,900**	**125,907**	**131,011**	**141,258**	**141,311**	**141,822**
Compensation of Employees	**18,502**	**19,296**	**19,296**	**20,436**	**20,639**	**20,764**
Wages and Salaries in Cash	18,502	19,296	19,296	20,436	20,639	20,764
Wages and Salaries in Kind	407	594	594	600	600	600
Use of Goods and Services	**157,398**	**106,611**	**111,715**	**120,822**	**120,672**	**121,058**
Office Expenses	4,861	2,993	2,466	2,976	2,976	2,976
Transportation and Travel cost	7,978	6,130	7,320	9,207	9,207	9,207
Maintenance and Repairs	115,525	70,478	71,062	80,527	80,427	80,427
Materials and Supplies	22,794	20,240	24,275	21,739	21,739	21,739
Other uses of Goods and Services	5,081	5,059	5,059	5,059	5,059	5,446
Minor Capital Outlays	751	1,116	939	714	664	664
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**59,813**	**59,912**	**59,912**	**95,912**	**88,000**	**94,000**
Non-financial Assets	59,813	59,912	59,912	95,912	88,000	94,000
Building and Infrastructure	59,813	59,912	59,912	95,912	88,000	94,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**235,714**	**185,819**	**190,923**	**237,170**	**229,311**	**235,822**

Programme 3: Road Safety, Traffic and Land Transport Management

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

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Road Safety, Traffic and Land Transport Management	44,309	33,403	34,185	51,012	55,447	54,096
Programme Total	**44,309**	**33,403**	**34,185**	**51,012**	**55,447**	**54,096**
Economic Classification						
CURRENT EXPENDITURE	**37,139**	**23,403**	**24,185**	**32,512**	**29,447**	**29,096**
Compensation of Employees	**1,919**	**1,951**	**1,951**	**2,118**	**2,003**	**2,038**
Wages and Salaries in Cash	1,919	1,951	1,951	2,118	2,003	2,038
Wages and Salaries in Kind	96	156	148	156	156	156

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**35,220**	**21,452**	**22,234**	**30,393**	**27,443**	**27,057**
Office Expenses	10,856	9,708	9,198	9,814	9,814	9,814
Transportation and Travel cost	57	126	126	126	126	126
Maintenance and Repairs	20,663	9,682	10,982	15,767	12,817	12,431
Materials and Supplies	-	4	4	4	4	4
Other uses of Goods and Services	-	26	26	26	26	26
Minor Capital Outlays	3,547	1,750	1,750	4,500	4,500	4,500
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**7,170**	**10,000**	**10,000**	**18,500**	**26,000**	**25,000**
Non-financial Assets	7,170	10,000	10,000	18,500	26,000	25,000
Building and Infrastructure	7,170	10,000	10,000	18,500	26,000	25,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**44,309**	**33,403**	**34,185**	**51,012**	**55,447**	**54,096**

Seychelles Maritime Safety Authority

1. Budget Summary

Consolidated Position	2027				202	202
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**13,277**	5,659	7,618	-	14,173	14,627
P2: Maritime Transport Safety Management	**6,489**	5,395	1,095	-	6,543	6,515
Total	**19,766**	11,053	8,713	-	20,716	21,142

2. Strategic Overview of Entity

Mandate

The Seychelles Maritime Safety Authority (SMSA) is the regulatory and supervisory authority mandated under the Seychelles Maritime Safety Authority Act, 2019 to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner in line with its Flag, Port and Coastal State responsibilities. Its core mandate includes maritime safety, security and pollution prevention at sea.

Major Achievements in 2025 and 2026

- Progressed implementation of the Standards of Training, Certification and Watchkeeping for Seafarers (STCW) Convention by addressing corrective actions arising from the International Maritime Organisation (IMO) STCW Audit through regulatory amendments and advancing bilateral recognition arrangements for Seychelles-issued seafarer certificates with foreign flag States;
- Developed and secured acknowledgement of a comprehensive Digitalisation Plan, providing the strategic framework for modernising SMSA's regulatory services, internal operations and digital service delivery;
- Enhanced maritime safety through the effective promulgation of Maritime Safety Information and continued collaboration with the United Kingdom (UK) Hydrographic Office to maintain accurate hydrographic data and nautical charts, while advancing national hydrographic capability and hazardous wreck management;
- Strengthened national maritime governance through the co-ordination of inter-agency workshops and tabletop exercises, supporting improved risk management, operational readiness and the transition towards a National Maritime Safety and Security Committee; and
- Retained ISO 9001:2015 Quality Management System certification, demonstrating continued adherence to internationally recognised standards of governance, service excellence and continuous organisational improvement.

Current Challenges

- Difficulty recruiting and retaining specialised technical and corporate personnel continues to affect resilience, succession planning and timely delivery of statutory functions, while capacity constraints have simultaneously impacted financial management, administrative controls and continuity of regional services, including outstanding financial reconciliations and temporary disruption at the Praslin Office outlet;

- The maritime legal framework requires continuous updating to reflect evolving international obligations, technological advancements and emerging maritime activities, posing an ongoing challenge to ensuring Seychelles' maritime laws remain harmonised, responsive and current;
- Implementation of the SMSA's Digitalisation Plan remains dependent on adequate funding, specialised technical expertise, and effective change management, creating a challenge in modernising systems and ensuring sustainable digital transformation;
- Enforcement capacity remains constrained as SMSA depends on other entities with operational assets, requiring proper co-ordination, clear standard operating procedures and strengthened legal provisions to ensure effective monitoring and compliance with statutory and international maritime obligations; and
- Growing audit, reporting and implementation requirements under both local statutory provisions and international maritime instruments continue to place pressure on SMSA's limited technical and financial capacity, straining compliance delivery and overall institutional resilience.
-

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027-2029	Strengthen governance, institutional capacity, financial management and digital transformation to improve organisational performance, efficiency and service delivery.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027-2029	Strengthen the implementation of international maritime obligations through effective legislative, regulatory and institutional frameworks.
	Programme Level	P1: Governance, Management and Administration
3	**National Priority Area:**	**The Transformative Economic Agenda** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027-2029	Enhance maritime transport safety through effective Flag, Port and Coastal State implementation, navigational safety, hydrographic co-ordination and regulatory oversight.
	Programme Level	P2: Maritime Transport Safety Management
4	**National Priority Area:**	**Promotion of Law and Order** **Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027-2029	Strengthen maritime safety, maritime security and protection of the marine environment through effective national co-ordination, risk management and emergency preparedness.
	Programme Level	P2: Maritime Transport Safety Management

3.Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**13,436**	**15,290**	**15,290**	**19,766**	**20,716**	**21,142**
Main appropriation	13,436	15,290	15,290	19,766	20,716	21,142
Total	**13,436**	**15,290**	**15,290**	**19,766**	**20,716**	**21,142**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Examinations and Endorsements	1,568	1,685	1,685	1,685	1,685	1,685
Registration, Survey and Certification	4,434	3,700	3,700	4,500	4,500	4,500
Maritime licensing fees	8,909	7,800	7,800	8,800	8,800	8,800
Audit Fees	-	24	24	24	24	24
TOTAL	**14,911**	**13,209**	**13,209**	**15,009**	**15,009**	**15,009**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	7,964	9,376	9,272	13,277	14,173	14,627
P2: Maritime Transport Safety Management	5,472	5,915	6,019	6,489	6,543	6,515
Programme Total	**13,436**	**15,290**	**15,290**	**19,766**	**20,716**	**21,142**
Economic Classification						
CURRENT EXPENDITURE	**13,436**	**15,290**	**15,290**	**19,7**	**20,716**	**21,142**
Compensation of Employees	**8,152**	**8,957**	**8,957**	**11,053**	**13,003**	**13,079**
Wages and Salaries in Cash	8,152	8,957	8,957	11,053	13,003	13,079
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**5,284**	**6,333**	**6,333**	**8,713**	**7,713**	**8,063**
Office Expenses	1,409	1,372	1,372	1,709	1,709	1,709
Transportation and Travel cost	477	511	511	816	615	821
Maintenance and Repairs	277	451	549	517	517	517
Materials and Supplies	-	34	34	40	40	40
Other uses of Goods and Services	2,501	3,524	3,427	4,226	4,023	4,217
Minor Capital Outlays	620	440	440	1,405	810	760
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**13,436**	**15,290**	**15,290**	**19,766**	**20,716**	**21,142**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1 Governance, Management and Administration P2 Maritime Transport Safety Management	Revised SMSA Framework and Structure	Revision of scheme for all staff.	PSIP	-	-	-
			Compensation of Employees	750.00	1,500.00	1,500.00
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**750.00**	**1,500.00**	**1,500.00**
P1 Governance, Management and Administration	SMSA IMSAS Implementation Support	The support of SMSA's preparation for and implementation of the IMO Member State Audit Scheme (IMSAS).	PSIP	**-**	**-**	**-**
			Compensation of Employees	**-**	**-**	**-**
			Goods and Services	650.00	650.00	650.00
			Minor Capital Outlays	-	**-**	**-**
			Total	**650.00**	**650.00**	**650.00**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly and continues self-improvement by reviewing all national and international maritime legislations to ensure compliance with international Conventions that Seychelles has ratified or acceded to.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	7,964	9,376	9,272	13,277	14,173	14,627
Programme Total	**7,964**	**9,376**	**9,272**	**13,277**	**14,173**	**14,627**
Economic Classification						
CURRENT EXPENDITURE	**7,964**	**9,376**	**9,272**	**13,277**	**14,17**	**14, 7**
Compensation of Employees	**3,609**	**4,074**	**4,074**	**5,659**	**7,498**	**7,613**
Wages and Salaries in Cash	3,609	4,074	4,074	5,659	7,498	7,613
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,355**	**5,302**	**5,198**	**7,618**	**6,675**	**7,014**
Office Expenses	1,239	1,249	1,249	1,585	1,585	1,585
Transportation and Travel cost	365	369	369	664	473	669
Maintenance and Repairs	196	260	260	260	260	260
Materials and Supplies	-	5	5	5	5	5
Other uses of Goods and Services	2,483	3,347	3,243	4,032	3,830	4,023
Minor Capital Outlays	73	72	72	1,072	522	472
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,964**	**9,376**	**9,272**	**13,277**	**14,173**	**14,627**

Programme 2: Maritime Transport Safety Management

The purpose of the programme is to facilitate the maritime industry's compliance with local standards set and international maritime standards enforced by SMSA, and providing services to the maritime industry to include the following:

- regulating and enforcing the maritime legislations, which include amongst others, registration and identification of ships, surveys and inspections of vessels and Port State Control inspections; protection of the marine environment and the safe use of Seychelles waters by ensuring that pollution threats and risks are minimised;
- supporting a safe marine transportation system and promoting sustainable marine practices through the implementation of the International Convention for the Prevention of Pollution from Ships (MARPOL), which contributes towards the protection and preservation of our ecosystem. Services provided include ships and seafarer's registration; Port, Flag, and Coastal State responsibilities, pollution prevention, survey of non-conventional vessels, licenses for maritime related activities; and
- dissemination of maritime safety information, as required under the International Convention for the Safety of Life at Sea (SOLAS) by the Authority's Navigational Telex (NAVTEX) System.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Maritime Transport Safety Management						
Outcome	Increased compliance with maritime safety regulations					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of vessel surveyed and inspected in compliance with maritime safety regulations	100%	100%	100%	100%	100%	100%
2. % of commercial maritime activities licensed under the license regulations	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of vessels that are certified safe and secure	500	478	500	500	500	500
2. Number of commercial Maritime Vessel licences issued	380	648	380	380	380	380
3. Number of Commercial Maritime Business Licences issued	50	52	75	75	75	100

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Maritime Transport Safety Management	5,472	5,915	6,019	6,489	6,543	6,515
Programme Total	**5,472**	**5,915**	**6,019**	**6,489**	**6,543**	**6,515**
Economic Classification						
CURRENT EXPENDITURE	**5,472**	**5,915**	**6,019**	**6,489**	**6,543**	**6,515**
Compensation of Employees	**4,543**	**4,883**	**4,883**	**5,395**	**5,505**	**5,466**
Wages and Salaries in Cash	4,543	4,883	4,883	5,395	5,505	5,466
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**929**	**1,031**	**1,136**	**1,095**	**1,038**	**1,049**
Office Expenses	170	124	124	124	124	124
Transportation and Travel cost	113	141	141	152	141	152
Maintenance and Repairs	81	192	289	257	257	257
Materials and Supplies	-	29	29	35	35	35
Other uses of Goods and Services	18	177	184	194	194	194
Minor Capital Outlays	546	369	369	334	288	288
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,472**	**5,915**	**6,019**	**6,489**	**6,543**	**6,515**

ENVIRONMENT, CLIMATE AFFAIRS, ENERGY AND NATURAL RESOURCES PORTFOLIO

Ministry of Environment, Climate, Energy and Natural Resources

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**29,611**	16,173	13,438	-	30,194	30,332
P2: Energy and Climate Policy Planning and Regulation	**67,449**	6,337	19,027	42,085	71,274	70,424
P3: Biodiversity, Conservation and Natural Resources	**125,893**	5,823	120,070	-	57,670	35,574
P4: Environmental Management and Sustainable Development	**16,150**	8,598	7,551	-	16,301	16,318
P5: Education, Awareness and Community Outreach	**3,167**	1,788	1,379	-	3,142	3,167
Total	**242,269**	38,719	161,465	42,085	178,581	155,816

2. Strategic Overview of Entity

Mandate

The mandate of the Department Energy and Climate Affairs and the Department of Environment and Natural Resources is to ensure the sustainable management, conservation, and protection of the environment and natural resources, while advancing a low-carbon energy transition and promoting integrated waste management and strengthening the country's resilience to the impacts of climate change for the benefit of present and future generations.

Major Achievements in 2025 and 2026

- Launched the Ministry's first Strategic Plan (2025 - 2030), establishing a clear framework to guide environmental, climate, energy and sustainable development priorities;
- Strengthened the national policy and legislative framework through the approval of the Seychelles Marine Spatial Plan Agency and key policies and legislation, including the Chemicals and Hazardous Waste Bill, Forest Policy and National Waste Policy;
- Advanced strategic planning and environmental governance through the finalisation of the National Biodiversity Strategy and Action Plan (NBSAP), the Seychelles Integrated Resource Plan (SIRP) and the update of the Stockholm Convention National Implementation Plan;
- Enhanced climate action and international co-operation by securing Green Climate Fund readiness support for the development of the National Adaptation Plan, completing the first Biennial Transparency Report (BTR1) and Fourth National Communication (NC4), establishing the national Measurement, Reporting and Verification (MRV) platform, and submitting the Information to facilitate Clarity, Transparency and Understanding (ICTU) table for NDC 3 reporting; and
- Accelerated the transition to renewable energy and sustainability awareness through the implementation of the South-South Co-operation Solar School Project in 23 schools, installation of a photovoltaic (PV) Hybrid System on Curieuse Island and engagement of over 80% of schools, communities and businesses in sustainable development initiatives.

Current Challenges

- Maintaining sufficient human resources and strengthening technical capacity in specialised areas, including energy, biodiversity conservation, legal affairs and enforcement, which can affect the Ministry's ability to effectively implement programmes and collaborate with other MDAs;

- Increased threats to the environment caused by anthropogenic factors (e.g., unsustainable development, poaching/illegal harvesting and pollution);
- Technical challenges relating to the integration of variable renewable energy which is limiting accelerated uptake of renewable energy technologies;
- Outdated internal policies and legislative frameworks impacting on the ability to effectively implement the Department's mandate;
- The existing organisational structure limits effective implementation of the Department's new strategic plan and this will need to be addressed with the relevant stakeholders.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Transform the ministry into an efficient and responsive organisation that provides high-quality, timely services to the community while improving integration and collaboration among the two Departments and beyond.
	Programme Level	P1: Governance, Management and Administration P2: Energy and Climate Policy Planning and Regulation P3: Biodiversity, Conservation and Natural Resources P4: Environmental Management and Sustainable Development P5: Education, Awareness and Community Outreach
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Build a climate resilient Seychelles by enhancing adaptive capacity, preserving ecosystems and embedding resilience in national policies, regulations and strategies.
	Programme Level	P2: Energy and Climate Policy Planning and Regulation P5: Education, Awareness and Community Outreach
3	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Achieve a sustainable transition to a low-carbon energy sector by promoting clean energy technologies, reducing greenhouse gas emissions and enhancing energy efficiency across industries and communities.
	Programme Level	P2: Energy and Climate Policy Planning and Regulation P5: Education, Awareness and Community Outreach
4	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Create an integrated waste management system in Seychelles that reduces negative environmental impact, enhances recycling, supports waste diversion and promote a circular economy.
	Programme Level	P2: Energy and Climate Policy Planning and Regulation P4: Environmental Management and Sustainable Development P5: Education, Awareness and Community Outreach

5	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Enhance environmental compliance by strengthening enforcement, improving reporting mechanisms and updating environmental quality standards, ensuring alignment with international best practice.
	Programme Level	P4: Environmental Management and Sustainable Development P5: Education, Awareness and Community Outreach
6	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2026 to 2028	Conserve and sustainably manage Seychelles' Biodiversity through an integrated and collaborative approach of effective protection, restoration and use.
	Programme Level	P3: Biodiversity, Conservation and Natural Resources P5: Education, Awareness and Community Outreach

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**85,062**	**145,179**	**142, 2**	**242,269**	**178,581**	**155,816**
Main appropriation	85,062	145,179	142, 82	242,269	178,581	155,816
Total	**85,062**	**145,179**	**142, 82**	**242,269**	**178,581**	**155,816**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Tree Felling & lighting of Fires processing fee	29	90	90	90	90	90
Sales of Coco-De-Mer Tag	320	480	480	480	480	480
Cites	8	50	50	50	50	100
Conservation Environmental Levy	95	100	100	100	100	0
Giant Tortoises Royalty	6	100	100	150	150	365
Environmental Fine	17	400	400	400	400	300
TOTAL	**474**	**1,220**	**1,220**	**1,270**	**1,270**	**1,335**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	24,628	27,885	27,731	29,611	30,194	30,332
P2: Energy and Climate Policy Planning and Regulation	16,605	35,227	32,357	67,449	71,274	70,424
P3: Biodiversity, Conservation and Natural Resources	20,363	64,744	66,116	125,893	57,670	35,574
P4: Environmental Management and Sustainable Development	21,098	14,204	13, 60	16,150	16,301	16,318
P5: Education, Awareness and Community Outreach	2,369	3,119	3,119	3,167	3,142	3,167
Programme Total	**85,062**	**145,179**	**142, 82**	**242,269**	**178,581**	**155,816**
Economic Classification						
CURRENT EXPENDITURE	**77,685**	**122,064**	**122, 37**	**200,184**	**133,062**	**111,176**
Compensation of Employees	**28,029**	**35,538**	**3 , 38**	**38,719**	**39,307**	**39,515**
Wages and Salaries in Cash	28,029	35,538	3 , 38	38,719	39,307	39,515
Wages and Salaries in Kind	548	99	103	90	90	90
Use of Goods and Services	**49,655**	**86,526**	**88,198**	**161,465**	**93,756**	**71,661**
Office Expenses	4,707	5,036	5,020	5,290	5,427	5,427
Transportation and Travel cost	3,117	3,704	3,689	3,695	3,720	3,720
Maintenance and Repairs	4,812	2,207	2,192	2,187	2,249	2,249
Materials and Supplies	48	97	97	94	98	98
Other uses of Goods and Services	13,513	18,293	18,323	32,490	32,801	32,801
Minor Capital Outlays	967	777	793	845	874	874
Grants	22,443	56,313	57,982	116,774	48,496	26,401
CAPITAL EXPENDITURE	**7,377**	**23,115**	**20,645**	**42,085**	**45,519**	**44,640**
Non-financial Assets	7,377	23,115	20,645	42,085	45,519	44,640
Building and Infrastructure	7,377	23,115	20,645	42,085	45,519	44,640
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**85,062**	**145,179**	**142, 82**	**242,269**	**178,581**	**155,816**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance Management and Administration P2: Energy and Climate Policy Planning and Regulation P3: Biodiversity, Conservation and Natural Resources P4: Environmental Management and Sustainable Development P5: Education, Awareness and Community Outreach	Restructuring of the Ministry of Environment Climate Energy and Natural Resources	The full structural and functional review is one of the first strategic goals identified in the Ministry's Strategic Plan, underscoring its importance as a key-priority are in strengthening the Ministry's organisational effectiveness, operational efficiency and capacity to deliver its mandate including review of the programmes under the Ministry.	PSIP	-	-	-
			Compensation of Employees	1,652	1,652	1,652
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,652**	**1,652**	**1,652**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of this programme is to support the departments of the Ministry by ensuring effective co-ordination with stakeholders, facilitating the efficient delivery of public services, supporting staff capacity building and professional development, and ensuring the effective management of resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides the necessary support to the Minister's office to deliver on the Ministry's priorities and mandate;
- *Sub-programme 2 Corporate and Strategic Services:* Supports the development of policy and human capacity, while ensuring effective financial management.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	4,376	4,471	5,016	4,645	4,826	4,877
SP2: Policy, Administration, Human Resources and Training	20,052	23,415	22,715	24,967	25,368	25,455
Programme Total	**24,628**	**27,885**	**27,731**	**29,611**	**30,194**	**30,332**
Economic Classification						
CURRENT EXPENDITURE	**24,628**	**27,885**	**27,731**	**29,611**	**30,194**	**30,332**
Compensation of Employees	**11,567**	**14,725**	**14,025**	**16,173**	**16,447**	**16,585**
Wages and Salaries in Cash	11,567	14,725	14,025	16,173	16,447	16,585

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Wages and Salaries in Kind	48	99	101	90	90	90
Use of Goods and Services	**13,060**	**13,161**	**13,706**	**13,438**	**13,747**	**13,747**
Office Expenses	3,526	3,565	3,549	3,851	3,993	3,993
Transportation and Travel cost	1,337	1,425	1,410	1,425	1,450	1,450
Maintenance and Repairs	502	670	655	670	732	732
Materials and Supplies	11	16	16	16	16	16
Other uses of Goods and Services	7,166	7,003	7,576	7,003	7,063	7,063
Minor Capital Outlays	470	383	399	383	403	403
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**24,628**	**27,885**	**27,731**	**29,611**	**30,194**	**30,332**

Programme 2: Energy and Climate Policy Planning and Regulation

The purpose of the programme is to develop and oversee the implementation of policies relating to energy and climate change with a focus on mainstreaming climate change in national development planning across all sectors and on adoption of renewable energy, energy efficiency and low-carbon technologies to lessen Seychelles vulnerability and increase our resilience to the impacts of climate change.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Energy and Climate Policy Planning and Regulation

Outcome	Increased resilience to impacts of climate change					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Climate adaptation expenditure as a % of GDP	1.0%	0.03%	1.5%	2.0%	2.0%	2.0%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of coastline protected by various interventions (artificial reefs, mangroves, soft and hard engineering)	18%	6.13%	21%	24%	27%	30%
2. Number of sectors that have climate change elements integrated in plans, policies and/or strategies	3	5	5	7	8	9

Outcome	Low carbon energy sector					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Net Green House Gas emissions (Gg CO2e)	489.4	Data to be available by end 2026	N/A	453.6	N/A	N/A
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of renewable energy in the total electricity mix	10%	4.10%	11.0%	12.0%	13.0%	14%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Energy and Climate Policy Planning and Regulation	16,605	35,227	32,357	67,449	71,274	70,424
Programme Total	**16,605**	**35,227**	**32,357**	**67,449**	**71,274**	**70,424**
Economic Classification						
CURRENT EXPENDITURE	**9,228**	**12,112**	**11,712**	**25,364**	**25,755**	**25,784**
Compensation of Employees	**4,627**	**5,997**	**5,597**	**6,337**	**6,477**	**6,506**
Wages and Salaries in Cash	4,627	5,997	5,597	6,337	6,477	6,506
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,600**	**6,114**	**6,114**	**19,027**	**19,278**	**19,278**
Office Expenses	308	469	469	459	459	459
Transportation and Travel cost	519	649	649	647	647	647
Maintenance and Repairs	2,834	120	120	95	95	95
Materials and Supplies	4	13	13	14	14	14
Other uses of Goods and Services	268	4,774	4,774	17,812	18,063	18,063
Minor Capital Outlays	57	90	90	-	-	-
Grants	609	-	-	-	-	-
CAPITAL EXPENDITURE	**7,377**	**23,115**	**20,645**	**42,085**	**45,519**	**44,640**
Non-financial Assets	7,377	23,115	20,645	42,085	45,519	44,640
Building and Infrastructure	7 77	23,115	20,645	42,085	45,519	44,640
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**16,605**	**35,227**	**32,357**	**67,449**	**71,274**	**70,424**

Programme 3: Biodiversity, Conservation and Natural Resources

The purpose of the programme is to ensure the conservation and management of Seychelles' biodiversity through sustainable use and management of both the terrestrial and marine natural resources, by developing and strengthening the implementation of legislative, policy and strategic frameworks, assessing the status of species and ecosystems, restoring degraded ecosystem and implementing programmes to reduce the threats to biodiversity.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Biodiversity, Conservation and Natural Resources

Outcome	Effective conservation and management of the country's biodiversity					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % coverage of marine protected areas (% of total area)	32.6%	32.6%	32.6%	32.6%	32.6%	32.6%
2. % coverage of terrestrial protected areas (% of total area)	48.2%	48.2%	49.0%	48.2%	48.2%	48.2%

Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of sites under effective invasive plant species/creepers management	5	3	7	4	4	4
2. Number of programs implemented to eradicate and/or control invasive alien species	4	2	4	3	2	2

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Biodiversity, Conservation and Natural Resources	20,363	64,744	66,116	125,893	57,670	35,574
Programme Total	**20,363**	**64,744**	**66,116**	**125,893**	**57,670**	**35,574**
Economic Classification						
CURRENT EXPENDITURE	**20,363**	**64,744**	**66,116**	**125,893**	**57,670**	**35,574**
Compensation of Employees	**4,037**	**5,131**	**4,831**	**5,823**	**5,880**	**5,879**
Wages and Salaries in Cash	4, 7	5,131	4,831	5,823	5,880	5,879
Wages and Salaries in Kind	-	-	2	-	-	-
Use of Goods and Services	**16,326**	**59,613**	**61,285**	**120,070**	**51,790**	**29,695**
Office Expenses	236	255	255	255	255	255
Transportation and Travel cost	336	553	553	553	553	553
Maintenance and Repairs	1,171	1,147	1,147	1,147	1,147	1,147
Materials and Supplies	10	23	23	19	23	23
Other uses of Goods and Services	88	1,129	1,129	1,129	1,119	1,119
Minor Capital Outlays	124	194	194	194	198	198
Grants	14,361	56,313	57,982	116,774	48,496	26,401
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**20,363**	**64,744**	**66,116**	**125,893**	**57,670**	**35,574**

Programme 4: Environmental Management and Sustainable Development

The purpose of the programme is to regulate and ensure sustainable development through implementation, monitoring and enforcement of the Environment Protection Act and other related legislations. Activities under the programme include physical planning assessments, educational/awareness programmes,

development and monitoring of environment quality and standards and carrying out investigations and implementation of waste management programmes.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Environmental Management and Sustainable Development

Outcome	Increased compliance with established environmental standards					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % compliance with established environmental standards	90%	0%	50%	75%	90%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of new standards set up	1	0	1	1	1	1

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Environmental Management and Sustainable Development	21,098	14,204	13, 60	16,150	16,301	16,318
Programme Total	**21,098**	**14,204**	**13, 60**	**16,150**	**16,301**	**16,318**
Economic Classification						
CURRENT EXPENDITURE	**16,460**	**14,204**	**13, 60**	**16,150**	**16,301**	**16,318**
Compensation of Employees	**6,497**	**7,909**	**7, 09**	**8,598**	**8,750**	**8,767**
Wages and Salaries in Cash	6,497	7,909	7, 09	8,598	8,750	8,767
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**14,601**	**6,295**	**5,751**	**7,551**	**7,551**	**7,551**
Office Expenses	244	343	343	329	324	324
Transportation and Travel cost	584	625	625	612	612	612
Maintenance and Repairs	229	205	205	205	205	205
Materials and Supplies	251	25	25	25	25	25
Other uses of Goods and Services	5,790	5,047	4,503	6,173	6,173	6,173
Minor Capital Outlays	251	50	50	208	213	213
Grants	7,473	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	- 37	-	-	-	-	-
Total	**21,098**	**14,204**	**13, 60**	**16,150**	**16,301**	**16,318**

Programme 5: Education, Awareness and Community Outreach

The purpose of the programme is to engage and empower local communities in Seychelles, fostering resilience and active participation in environmental protection, energy and climate change efforts. The programmes aim to contribute to the sustainable development of Seychelles through enhanced communication, public relation, awareness and education initiatives. This will involve strengthening educational platforms and advocacy channels, as well as promoting lifelong learning opportunities for Seychellois to adopt and model environmentally sustainable practices.

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P5: Education, Awareness and Community Outreach	2,369	3,119	3,119	3,167	3,142	3,167
Programme Total	**2,369**	**3,119**	**3,119**	**3,167**	**3,142**	**3,167**
Economic Classification						
CURRENT EXPENDITURE	**2,369**	**3,119**	**3,119**	**3,167**	**3,142**	**3,167**
Compensation of Employees	**1,300**	**1,776**	**1,776**	**1,788**	**1,753**	**1,778**
Wages and Salaries in Cash	1,300	1,776	1,776	1,788	1,753	1,778
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,068**	**1,343**	**1,343**	**1,379**	**1,389**	**1,389**
Office Expenses	392	405	405	397	397	397
Transportation and Travel cost	342	452	452	458	458	458
Maintenance and Repairs	54	65	65	70	70	70
Materials and Supplies	15	20	20	20	20	20
Other uses of Goods and Services	201	342	342	374	384	384
Minor Capital Outlays	65	60	60	60	60	60
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,369**	**3,119**	**3,119**	**3,167**	**3,142**	**3,167**

Utilities Regulatory Commission

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management and Administration	**3,807**	1,742	2,064	-	3,764	3,765
P2: Implementation and Strategic Planning	**1,552**	1,481	70	-	1,558	1,562
P3: Regulated Sector Services	**2,425**	2,318	107	-	2,478	2,474
Total	**7,783**	5,542	2,241	-	7,800	7,800

2. Strategic Overview of Entity

Mandate

The Utilities Regulatory Commission's (URC) mandate is to regulate the activities of the regulated sectors, namely electricity, water and sewerage for adequate, reliable, cost effective and affordable services while protecting and conserving the environment.

Major Achievements in 2025 and 2026

- Secured Cabinet approval and initiated a comprehensive review of the URC Act (2023), Electricity Act (2023), and four regulations, strengthening the legislative and regulatory framework to support the effective delivery of the URC's mandate;
- Finalised and operationalised the URC's institutional framework, establishing an organisational structure aligned with its statutory responsibilities and long-term regulatory objectives; and
- Mobilised international and local technical expertise to modernise key legislation and regulations, enhancing the effectiveness, relevance and implementation of the regulatory framework.

Current Challenges

- Delays in appointing people in key leadership positions during the URC's formative phase have slowed organisational operationalisation and the establishment of the structures, systems and processes required for effective regulatory oversight;
- The absence of several supporting regulations and subsidiary legislation continues to constrain the comprehensive and effective implementation of the URC's legislative mandate;
- The pending development of the Water Act limits the URC's ability to fully exercise its regulatory functions and implement a complete and coherent regulatory framework; and
- The ongoing development and approval of the organisational structure, Scheme of Service and Strategic Plan may affect the timely establishment of operational arrangements and the full implementation of the URC's mandate.

Strategic Priorities 2026 to 2028

1	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience** **A Modern Public Service**
	Strategic Priorities 2026 to 2028	Build a strong regulatory foundation to deliver reliable, affordable and environmentally sustainable utility services, while strengthening institutional capacity and climate resilience.
	Programme Level	P3: Regulated Sector Services

2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience** **A Modern Public Service**
	Strategic Priorities 2026 to 2028	Foster a national culture of resource efficiency and sustainability by promoting and mainstreaming energy efficiency, renewable energy and water conservation through targeted financial incentives, public awareness and sensitisation programs.
	Programme Level	P2: Implementation and Strategic Planning
3	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience** **A Modern Public Service**
	Strategic Priorities 2026 to 2028	Improve access to regulatory (electricity, water and sewage) data and information for decision-making through the development of a management information system.
	Programme Level	P1: Management and Administration P2: Implementation and Strategic Planning P3: Regulated Sector Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**3,586**	**8,881**	**8,881**	**7,783**	**7,800**	**7,800**
Main appropriation	3,586	8,881	8,881	7,783	7,800	7,800
Total	**3,586**	**8,881**	**8,881**	**7,783**	**7,800**	**7,800**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Management and Administration	2,306	5,151	5,151	3,807	3,764	3,765
P2: Implementation and Strategic Planning	741	1,410	1,410	1,552	1,558	1,562
P3: Regulated Sector Services	539	2,320	2,320	2,425	2,478	2,474
Programme Total	**3,586**	**8,881**	**8,881**	**7,783**	**7,800**	**7,800**
Economic Classification						
CURRENT EXPENDITURE	**3,586**	**8,881**	**8,881**	**7,783**	**7,800**	**7,800**
Compensation of Employees	**1,945**	**4,612**	**4,612**	**5,542**	**5,559**	**5,559**
Wages and Salaries in Cash	1,945	4,612	4,612	5,542	5,559	5,559
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**1,640**	**4,269**	**4,269**	**2,241**	**2,241**	**2,241**
Office Expenses	417	569	569	497	497	498
Transportation and Travel cost	142	272	272	208	228	228
Maintenance and Repairs	21	42	42	42	42	42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	854	3,136	3,136	1,494	1,474	1,473
Minor Capital Outlays	207	250	250	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,586**	**8,881**	**8,881**	**7,783**	**7,800**	**7,800**

4. Approved New Spending Initiatives

Table 3. New Initiatives Funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P3: Regulated Sector Services	Creation of Post (Director General)	To better discharge the mandate of the Commission, creation of new post as per the new organisation structure.	PSIP	-	-	-
			Compensation of Employees	540	540	540
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**540**	**540**	**540**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Management and Administration	2,306	5,151	5,151	3,807	3,764	3,765
Programme Total	**2,306**	**5,151**	**5,151**	**3,806.54**	**3,764.19**	**3,764.55**

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	**2,306**	**5,151**	**5,151**	**3,807**	**3,764**	**3,765**
Compensation of Employees	**708**	**1,859**	**1,859**	**1,742**	**1,773**	**1,773**
Wages and Salaries in Cash	708	1,859	1,859	1,742	1,773	1,773
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,598**	**3,293**	**3,293**	**2,064**	**1,991**	**1,992**
Office Expenses	381	442	442	442	442	442
Transportation and Travel cost	135	257	257	198	218	218
Maintenance and Repairs	21	42	42	42	42	42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	854	2,397	2,397	1,382	1,289	1,289
Minor Capital Outlays	207	154	154	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**2,306**	**5,151**	**5,151**	**3,807**	**3,764**	**3,765**

Programme 2: Policy Implementation and Strategic Planning

The purpose of the programme is to ensure proper planning and implementation of the regulated sector policies and strategies. It also covers the administration, planning and management aspects of incentives in the regulated sectors of electricity, water and sewage as well as ensuring the collection and management of information and data related to these regulated sectors.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Policy Implementation and Strategic Planning

Outcome	All sectors of the economy adopting renewable energy and energy efficiency best practices					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.15 % renewable energy in electricity generation mix by 2030.	6%	6.4%	7%	7%	7%	7%
2.% reduction in primary energy intensity.	5%	6.9%	12%	12%	13%	14%

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of PV applications approved.	100	175	110	110	110	110
2. Number of incentive applications endorsed.	125	130	150	150	150	150

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Implementation and Strategic Planning	741	1,410	1,410	1,552	1,558	1,562
Programme Total	**741**	**1,410**	**1,410**	**1,552**	**1,558**	**1,562**
Economic Classification						
CURRENT EXPENDITURE	**741**	**1,410**	**1,410**	**1,552**	**1,558**	**1,562**
Compensation of Employees	**728**	**1,336**	**1,336**	**1,481**	**1,487**	**1,492**
Wages and Salaries in Cash	728	1,336	1,336	1,481	1,487	1,492
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**13**	**74**	**74**	**70**	**70**	**70**
Office Expenses	8	29	29	25	25	25
Transportation and Travel cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	40	40	40	40	40
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**741**	**1,410**	**1,410**	**1,552**	**1,558**	**1,562**

Programme 3: Regulated Sector Services

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Regulated Sector Services

Outcome	All service providers in the regulated sector are in compliance with the legislations and regulations					
Outcome indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of electricity service providers in compliance with the legislations and regulations.	`0	0	3	3	3	3
	2025		**2026**	**2027**	**2028**	**2029**
Contributing indicators	**Target**	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of energy legislations established and operational rules and procedures in use.	2	4	4	3	4	4
2. Number of electricity related activity license application processed and registered.	0	0	3	3	3	3

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Regulated Sector Services	539	2,320	2,320	2,425	2,478	2,474
Programme Total	**539**	**2,320**	**2,320**	**2,425**	**2,478**	**2,474**
Economic Classification						
CURRENT EXPENDITURE	**539**	**2,320**	**2,320**	**2,425**	**2,478**	**2,474**
Compensation of Employees	**509**	**1,417**	**1,417**	**2,318**	**2,299**	**2,294**
Wages and Salaries in Cash	509	1,417	1,417	2,318	2,299	2,294
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**29**	**903**	**903**	**107**	**180**	**179**
Office Expenses	27	98	98	31	31	31
Transportation and Travel cost	2	10	10	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	699	699	72	144	144
Minor Capital Outlays	-	96	96	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**539**	**2,320**	**2,320**	**2,425**	**2,478**	**2,474**

Landscape and Waste Management Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**20,769**	9,699	11,071	-	21,995	21,953
P2: Waste Management Services	**348,993**	9,174	254,987	84,833	293,328	274,730
P3: Landscape and Beautification Services	**39,242**	2,902	36,341	-	39,245	39,138
Total	**409,005**	21,774	302,398	84,833	354,569	335,821

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Strengthened financial sustainability and operational efficiency by achieving a 98.2% recurrent budget utilisation rate, improving resource allocation, and exceeding revenue targets through enhanced debt recovery efforts despite persistent collection challenges;
- Advanced sustainable waste management practices through the introduction of a ban on sludge intake from Indian Ocean Tuna, the launch of a door-to-door waste collection pilot project, the rehabilitation of the Providence Landfill weighbridge to international standards and the maintenance and operationalisation of the Hammel Red Giant Shredder to support waste processing and diversion targets;
- Enhanced environmental cleanliness and public service delivery through the deployment of municipal waste bins at communal sites and bus stops across Mahé, Praslin and La Digue, the implementation of community cleaning campaigns and the achievement of over 80% compliance across seven major waste streams, supported by stronger contractor performance management;
- Improved public infrastructure, environmental aesthetics and community spaces through the transformation of 13,501 m² of public areas using formal landscaping techniques, particularly at the National Sports Council Sports Complex and the successful reactivation of the Unity Fountain after more than a decade, enhancing public engagement and national celebrations; and
- Strengthened institutional capacity, stakeholder engagement and strategic partnerships through the Agency's Digital Transformation Initiative, collaboration with the World Bank and Seychelles Infrastructure Agency (SIA) on landfill infrastructure development, and enhanced engagement with contractors, district administrators and community groups to improve service delivery and participation.

Current Challenges

- Shortages of qualified professionals and limited access to specialised training in critical areas such as landfill management, circular economy and sustainable resource management;
- The transfer of additional responsibilities to the LWMA has increased operational demands, placing further pressure on workforce capacity and available resources;
- Inadequate connectivity and limited access to modern digital technologies constrain operational efficiency, data management and evidence-based decision-making;
- Persistent damage to landscaping sites and public amenities diverts resources from innovation and development towards repairs and asset replacement;
- Significant expenditure on outsourced cleaning and waste collection services limits investment in long-term waste management projects and sustainable sector development;
- Limited land availability for public bin sites, new landfill facilities and waste recycling projects, coupled with community resistance to waste infrastructure and the impending capacity constraints at the Providence and La Digue landfills, poses a significant challenge to future waste management planning.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Promote integrated waste management practices by encouraging households and businesses to adopt a circular economy approach, emphasising waste reduction, reuse, recycling and community level segregation for resource recovery.
	Programme Level	P2: Waste Management Services
2	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Establish economically sustainable and family-friendly green spaces and gardens on state land and in urban areas to foster a sense of shared ownership and respect for public facilities.
	Programme Level	P3: Landscape and Beautification Services
3	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Optimise outsourcing service contracts for cleaning, landscaping and waste management services to ensure value for money, reduce inefficiencies and improve performance of service providers.
	Programme Level	P2: Waste Management Services P3: Landscape and Beautification Services
4	**National Priority Area:**	**A Modern Public Service** **Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Enhance the capacity of LWMA through investments in human resources, information and communication technology (ICT), infrastructure, innovation, and specialised training to improve overall work efficiency and performance.
	Programme Level	P1: Governance Management and Administration P2: Waste Management Services P3: Landscape and Beautification Services

5	**National Priority Area:**	**Environment Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Enhance operational excellence across all functions of the Agency to optimise resource utilisation, streamline processes and improve overall efficiency and effectiveness in waste management and landscaping operations.
	Programme Level	P1: Governance Management and Administration P2: Waste Management Services P3: Landscape and Beautification Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**295,129**	**318,009**	**3 ,78**	**4 ,**	**3 ,5**	**3 , 21**
Main appropriation	295,129	318,009	3 ,78	,	3 ,	3 , 21
Total	**295,129**	**318,009**	**343,783**	**409,005**	**354,569**	**335,821**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Waste Collection	11,389	11,300	11,500	11,500	11,500	11,500
Sale/Hire of Plants	371	250	250	250	250	250
TOTAL	**11,760**	**11, 50**	**11,750**	**11,750**	**11,750**	**11,750**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	17,636	18,626	23,490	20,769	21,995	21,953
P2: Waste Management Services	237,823	261,127	280,386	348,993	293,328	274,730
P3: Landscape and Beautification Services	39,671	38,256	39,908	39,242	39,245	39,138
Programme Total	**295,129**	**318,009**	**343,783**	**409,005**	**354,569**	**335,821**
Economic Classification						
CURRENT EXPENDITURE	**293,102**	**293,305**	**311,418**	**324,173**	**320,354**	**320,321**
Compensation of Employees	**16,675**	**19,293**	**19,293**	**21,774**	**22,193**	**22,160**
Wages and Salaries in Cash	16,675	19,293	19,293	21,774	22,193	22,160
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**276,427**	**274,012**	**292,126**	**302,398**	**298,161**	**298,161**
Office Expenses	4,140	3,413	5,103	3,880	4,633	4,633
Transportation and Travel cost	2,541	2,193	3,185	2,193	2,361	2,361
Maintenance and Repairs	119,195	106,561	110,649	124,683	119,665	119,665
Materials and Supplies	890	1,333	1,333	1,084	1,144	1,144
Other uses of Goods and Services	148,226	160,176	171,071	170,066	169,999	169,999
Minor Capital Outlays	1,425	337	786	493	358	358
Grants	10	-	-	-	-	-
CAPITAL EXPENDITURE	**2,027**	**24,704**	**32,365**	**84,833**	**34,215**	**15,500**
Non-financial Assets	2,027	24,704	32,365	84,833	34,215	15,500
Building and Infrastructure	2,027	24,704	32,365	84,833	34,215	15,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**295,129**	**318,009**	**343,783**	**409,005**	**354,569**	**335,821**

4. Programme Performance

Programme 1: Governance Management & Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	17,636	18,626	23,490	20,769	21,995	21,953
Programme Total	**17,636**	**18,626**	**23,490**	**20,769**	**21,995**	**21,953**
Economic Classification						
CURRENT EXPENDITURE	**17,636**	**18,626**	**23,490**	**20,769**	**21,995**	**21,953**
Compensation of Employees	**7,337**	**7,992**	**7,992**	**9,699**	**10,116**	**10,073**
Wages and Salaries in Cash	7,337	7,992	7,992	9,699	10,116	10,073
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**10,298**	**10,634**	**15,498**	**11,071**	**11,880**	**11,880**
Office Expenses	2,307	2,228	3,918	2,228	2,929	2,929
Transportation and Travel cost	1,391	1,199	2,191	1,199	1,367	1,367
Maintenance and Repairs	814	1,142	1,142	1,097	1,097	1,097
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,425	5,964	7,697	6,197	6,252	6,252
Minor Capital Outlays	351	101	550	350	233	233
Grants	10	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,636**	**18,626**	**23,490**	**20,769**	**21,995**	**21,953**

Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters, river outlets in Victoria, as well as managing waste generation, collection, transportation, treatment, recycling and disposal. The programme also manages data, records and statistics on waste and recycling.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Waste Management Services						
Outcome	An effective and sustainable waste management system					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Weight of organic waste recovered in Seychelles in tonnes, excluding municipal and mixed commercial waste counterparts.	17,453	18,240.27	19,198	21,118	23,230	25,342
2. Weight of tyres recovered in Seychelles in tonnes	385	496	393	400	408	420

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Waste Management Services	237,823	261,127	280,386	348,993	293,328	274,730
Programme Total	**237,823**	**261,127**	**280,386**	**348,993**	**293,328**	**274,730**
Economic Classification						
CURRENT EXPENDITURE	**235,795**	**236,423**	**248,021**	**264,161**	**259,113**	**259,230**
Compensation of Employees	**6,625**	**7,911**	**7,911**	**9,174**	**9,099**	**9,216**
Wages and Salaries in Cash	6,625	7,911	7,911	9,174	9,099	9,216
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**229,170**	**228,512**	**240,110**	**254,987**	**250,014**	**250,014**
Office Expenses	1,572	918	918	1,385	1,437	1,437
Transportation and Travel cost	1,012	814	814	814	814	814
Maintenance and Repairs	118,371	105,331	109,419	123,498	118,480	118,480
Materials and Supplies	326	248	248	248	248	248
Other uses of Goods and Services	106,895	121,072	128,582	128,992	129,005	129,005
Minor Capital Outlays	995	130	130	50	30	30
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**2,027**	**24,704**	**32,365**	**84,833**	**34,215**	**15,500**
Non-financial Assets	2,027	24,704	32,365	84,833	34,215	15,500
Building and Infrastructure	2,027	24,704	32,365	84,833	34,215	15,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**237,823**	**261,127**	**280,386**	**348,993**	**293,328**	**274,730**

Programme 3: Landscape and Beautification Services

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Landscape and Beautification Services						
Outcome	Effective and sustainable management of public gardens and green spaces					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Area transformed from manicured to formal landscaping in m^2.	3'080.7 m²	13,501 m²	3'080.7 m²	3'080.7 m²	3'080.7 m²	3'080.7m²
2. % of fountains/water features in operation.	75%	50%	80%	100%	100%	100%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Landscape and Beautification Services	39,671	38,256	39,908	39,242	39,245	39,138
Programme Total	**39,671**	**38,256**	**39,908**	**39,242**	**39,245**	**39,138**
Economic Classification						
CURRENT EXPENDITURE	**39,671**	**38,256**	**39,908**	**39,242**	**39,245**	**39,138**
Compensation of Employees	**2,712**	**3,390**	**3,390**	**2,902**	**2,978**	**2,871**
Wages and Salaries in Cash	2,712	3,390	3,390	2,902	2,978	2,871

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**36,958**	**34,866**	**36,518**	**36,341**	**36,268**	**36,268**
Office Expenses	261	267	267	267	267	267
Transportation and Travel cost	138	180	180	180	180	180
Maintenance and Repairs	10	88	88	88	88	88
Materials and Supplies	564	1,085	1,085	837	897	897
Other uses of Goods and Services	35,906	33,140	34,792	34,877	34,742	34,742
Minor Capital Outlays	79	106	106	93	95	95
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**39,671**	**38,256**	**39,908**	**39,242**	**39,245**	**39,138**

Seychelles Meteorological Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	**9,514**	3,137	6,377	-	9,597	9,647
P2: Meteorological Services	**9,533**	7,888	1,645	-	9,622	9,875
Total	**19,048**	11,025	8,023	-	19,218	19,522

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Updated the SMA Strategic Plan 2025 - 2029 and Operational Plan and reorganised the Authority to align its structure, positions and competencies with strategic priorities;
- Strengthened institutional capacity and workforce development through the reclassification of positions, creation of new roles and implementation of a structured Induction, Learning and Development Programme;
- Achieved ISO 9001:2015 re-certification and strengthened quality assurance systems to support continuous improvement and effective service delivery;
- Modernised meteorological infrastructure and digital services, including the installation of 10 Automatic Weather Stations, implementation of World Meteorological Organisation Information System (WIS2.0Box) and the Common Alerting Protocol and launch of a new SMA website;
- Strengthened climate and early warning services through development of the Early Warnings for All Roadmap and Action Plan, the National Framework for Climate Services and establishment of a dedicated Climate Services and Research Division; and
- Enhanced national forecasting, marine and coastal resilience, including stronger tsunami monitoring and modelling, improved marine warnings, expanded scientific partnerships and development of a sustainable aeronautical meteorological fees framework.

Current Challenges

- Elevated cost of acquisition and maintenance of vital equipment for aeronautical, public and marine services, maintenance of infrastructure, capacity building along with the sustenance and maintenance of the Quality Management System (QMS) for surveillance and recertification audits and keep pace with fast-evolving technologies;
- Balancing the need to localise posts and reduce reliance on expatriate services with the need to attract, develop and retain the specialised workforce required to deliver, innovate and sustain SMA’s expanding services;
- The need to jointly agree with Seychelles Civil Aviation Authority (SCAA) and Seychelles Airport Authority (SAA) on modalities for cost recovery for the provision of aeronautical services and the sustainability of ISO 9001:2015 certification;

- Infrastructure constraints, as SMA operates from a facility that no longer meets its operational, technological, or spatial needs, while restricted access limits day-to-day effectiveness and meaningful engagement with partners and the private sector;
- Ensuring that large, high-impact national and regional projects are effectively co-ordinated, adequately staffed and delivered on time, as weaknesses in implementation could undermine SMA's service delivery and institutional progress; and
- Development of effective public-private partnerships to strengthen delivery of meteorological services.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Deliver reliable, high-quality and sustainable weather, climate and flood-related information and services through authoritative, impact-based forecasting and early warning systems to enable anticipatory action, support disaster risk reduction and strengthen environmental sustainability and climate resilience in Seychelles.
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Assist in disaster prevention and mitigation activities by providing accurate and timely weather forecasts and warnings for severe weather events such as floods, cyclones, strong winds and tsunamis.
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services
3	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Create an enabling environment for supporting and sustaining SMA continuous institutional growth and ensuring compliance with regulations and standards set by the World Meteorological Office (WMO) and International Civil Aviation Organisation (ICAO) for effective delivery of meteorological services.
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services
4	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Leverage science and technological developments to implement innovative approaches and solutions for enhanced use of SMA weather and climate services within Seychelles and wider Southwest Indian Ocean (SWIO) region.
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**17,549**	**18,827**	**18,827**	**19,048**	**19,218**	**19,522**
Main appropriation	17,549	18,827	18,827	19,048	19,218	19,522
Total	**17,549**	**18,827**	**18,827**	**19,048**	**19,218**	**19,522**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Meteorological Data Fees	2	15	15	15	15	15
TOTAL	**2**	**15**	**15**	**15**	**15**	**15**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	7,946	8,566	8,567	9,514	9,597	9,647
P2: Meteorological Services	9,602	10,261	10,260	9,533	9,622	9,875
Programme Total	**17,549**	**18,827**	**18,827**	**19,048**	**19,218**	**19,522**
Economic Classification						
CURRENT EXPENDITURE	**17,549**	**18,827**	**18,827**	**19,048**	**19,218**	**19,522**
Compensation of Employees	**8,595**	**10,962**	**10,962**	**11,025**	**11,195**	**11,499**
Wages and Salaries in Cash	8,595	10,962	10,962	11,025	11,195	11,499
Wages and Salaries in Kind	2,111	2,472	2,472	2,568	2,568	2,568
Use of Goods and Services	**8,953**	**7,865**	**7,865**	**8,023**	**8,023**	**8,023**
Office Expenses	2,189	2,212	2,212	2,221	2,222	2,222
Transportation and Travel cost	712	850	850	849	849	849
Maintenance and Repairs	506	304	304	277	277	277
Materials and Supplies	18	40	40	25	25	25
Other uses of Goods and Services	1,897	1,917	1,917	1,969	1,969	1,969
Minor Capital Outlays	381	70	70	114	113	113
Grants	1,138	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,549**	**18,827**	**18,827**	**19,048**	**19,218**	**19,522**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Meteorological Services	Creation of Post (4x Forecasting Officer)	The recruitment of four positions under the Seychelles Meteorological Authority (SMA) will initially be funded through the HYDROMET Project, which aims to strengthen meteorological and hydrological services, forecasting capacity and early warning systems. Project funding is expected to cover recruitment costs until October 2029, after which the positions will be absorbed into SMA's recurrent budget to ensure the sustainability of the enhanced operational capacity.	PSIP	-	-	-
			Compensation of Employees	-	-	29
			Goods and Services	-	-	-
			Minor Capital Outlays		-	-
			Total		**-**	

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	7,946	8,566	8,567	9,514	9,597	9,647
Programme Total	**7,946**	**8,566**	**8,567**	**9,514**	**9,597**	**9,647**
Economic Classification						
CURRENT EXPENDITURE	**7,946**	**8,566**	**8,567**	**9,514**	**9,597**	**9,647**
Compensation of Employees	**1,668**	**2,259**	**2,259**	**3,137**	**3,220**	**3,270**
Wages and Salaries in Cash	1,668	2,259	2,259	3,137	3,220	3,270
Wages and Salaries in Kind	2,111	2,472	2,472	2,568	2,568	2,568
Use of Goods and Services	**6,278**	**6,307**	**6,308**	**6,377**	**6,376**	**6,376**
Office Expenses	1,976	2,007	2,008	2,012	2,012	2,012
Transportation and Travel cost	280	337	337	336	336	336
Maintenance and Repairs	502	292	292	270	270	270
Materials and Supplies	3	20	20	10	10	10
Other uses of Goods and Services	1,390	1,156	1,156	1,156	1,156	1,156
Minor Capital Outlays	17	23	23	26	25	25
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**7,946**	**8,566**	**8,567**	**9,514**	**9,597**	**9,647**

Programme 2: Meteorological Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Meteorological Services

Outcome	Improved weather forecasting and early warning for the safety of life and property and to meet local and international obligations					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % compliance with the ICAO Annex 3 required standards each year	100%	100%	100%	100%	100%	100%
2. CSI-EWS estimate for 24 hour weather forecast (rainfall)	0.85	0.85	0.85	0.90	0.90	0.90

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1.ISO 9001 certified Quality Management System in the provision of aeronautical meteorological services	Recertification audit OK	Recertification audit OK	Recertification audit OK / Surveillance audit OK	Surveillance audit OK	Surveillance audit OK	Recertification audit OK
2. Number of weather stations installed and maintained (amended indicator)	33	33	38	41	44	44
3.Percentage of major activities implemented under the Pillar 2 roadmap and action plan for Early Warnings for All (EW4All) (amended indicator)	40%	40%	60%	80%	90%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Meteorological Services	9,602	10,261	10,260	9,533	9,622	9,875
Programme Total	**9,602**	**10,261**	**10,260**	**9,533**	**9,622**	**9,875**
Economic Classification						
CURRENT EXPENDITURE	**9,602**	**10,261**	**10,260**	**9,533**	**9,622**	**9,875**
Compensation of Employees	**6,927**	**8,703**	**8,703**	**7,888**	**7,975**	**8,229**
Wages and Salaries in Cash	6,927	8,703	8,703	7,888	7,975	8,229
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,676**	**1,558**	**1,557**	**1,645**	**1,646**	**1,646**
Office Expenses	213	205	204	209	210	210
Transportation and Travel cost	433	513	513	513	513	513
Maintenance and Repairs	4	12	12	7	7	7
Materials and Supplies	15	20	20	15	15	15
Other uses of Goods and Services	508	761	761	813	813	813
Minor Capital Outlays	364	47	47	88	88	88
Grants	1,138	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,602**	**10,261**	**10,260**	**9,533**	**9,622**	**9,875**

Seychelles Marine Spatial Planning Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Marine Spatial Planning and Co-Ordination	**5,096**	2,483	2,613	-	5,096	5,096
Total	**5,096**	2,483	2,613	-	5,096	5,096

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Marine Spatial Planning Agency (SMSPA) is to have the purview of marine spatial planning throughout the territorial waters and the Exclusive Economic Zone (EEZ) of Seychelles, to oversee the administration, co-ordination, monitoring and evaluation, review and adaptive management of the Seychelles Marine Spatial Plan and for matters connected therewith or incidental thereto.

Major Achievements in 2025 and 2026

As the SMSPA was only created on 20th April 2026, there are no major achievements to report at present

Current Challenges

- Institutional capacity constraints continue to hinder the effective implementation, oversight, monitoring and adaptive management of the Seychelles Marine Spatial Plan.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Conserve and sustainably manage Seychelles' marine biodiversity through an integrated and collaborative approach of effective protection and use.
	Programme Level	P1: Marine Spatial Planning and Co-ordination
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Enhance marine environmental compliance through cross-sectoral co-ordination, establishing reporting mechanisms and ensuring alignment with international best practice.
	Programme Level	P1: Marine Spatial Planning and Co-ordination
3	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Ensure effective management of designated protected areas.
	Programme Level	P1: Marine Spatial Planning and Co-ordination

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**4,905**	**4,905**	**5,096**	**5,096**	**5,096**
Main appropriation	-	4,905	4,905	5,096	5,096	5,096
Total	**-**	**4,905**	**4,905**	**5,096**	**5,096**	**5,096**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	-	4,905	4,905	5,096	5,096	5,096
Programme Total	**-**	**4,905**	**4,905**	**5,096**	**5,096**	**5,096**
Economic Classification						
CURRENT EXPENDITURE	**-**	**4,905**	**4,905**	**5,096**	**5,096**	**5,096**
Compensation of Employees	**-**	**2,292**	**2,292**	**2,483**	**2,483**	**2,483**
Wages and Salaries in Cash	-	2,292	2,292	2,483	2,483	2,483
Wages and Salaries in Kind	-	-	-	2	2	2
Use of Goods and Services	**-**	**2,613**	**2,613**	**2,613**	**2,613**	**2,613**
Office Expenses	-	567	567	285	285	285
Transportation and Travel cost	-	1,143	1,143	456	492	462
Maintenance and Repairs	-	21	21	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	671	671	1,811	1,794	1,795
Minor Capital Outlays	-	211	211	50	30	60
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**4,905**	**4,905**	**5,096**	**5,096**	**5,096**

4. Programme Performance

Programme 1: Marine Spatial Planning and Co-ordination

The purpose of the programme is to oversee, co-ordinate and support the effective implementation, monitoring, review and adaptive management of the Seychelles Marine Spatial Plan to ensure the sustainable and integrated management of Seychelles' marine space.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Marine Spatial Planning and Co-ordination

Outcome	Integrated management of Seychelles' marine space in line with the Seychelles Marine Spatial Plan (SMSP)				
Contributing indicators	**2025**	**2026**	**2027**	**2028**	**2029**
	Target	**Target**	**Target**	**Target**	**Target**
1. % of planned Marine Spatial Plan governance and coordination meetings convened.	NA	NA	100%	100%	100%
2. % of SMSP protected areas assessed for management effectiveness.	NA	NA	15%	38%	61%
3. % of implementing agencies submitting Marine Spatial Plan implementation reports within established reporting timelines.	NA	NA	7%	18%	28%

EMPLOYMENT AND HUMAN RESOURCE PLANNING PORTFOLIO

Ministry of Employment and Human Resource Planning

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**22,700**	12,351	10,349	-	23,977	23,869
P2: Labour Protection	**14,075**	10,770	3,305	-	14,423	15,268
P3: Employment services	**27,329**	8,131	19,197	-	26,871	25,217
Total	**64,104**	31,253	32,852	-	65,272	64,354

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Employment and Human Resource Planning is to regulate the labour market and foster effective labour relations, improve access to employment opportunities, co-ordinate national human resource planning through inclusive policies, enforcement of labour laws and robust stakeholder engagement, thereby achieving decent work and a resilient workforce, which drives sustained economic growth.

Major Achievements in 2025 and 2026

- Contributed to maintaining a low unemployment rate, which remained stable at 2.5% for fourth quarter 2025 and 3.3% in the first quarter of 2026, which can be considered full employment. The unemployment rate is the share of jobseekers who do not find work;
- Maintained a fairly high number of job placements in 2025. 1,163 jobseekers were placed in employment representing 69% of total registered;
- Facilitated access to job opportunities through special employment programmes. In 2025; 357 graduates from the Professional Centres were placed in employment under the My First Job Scheme, 202 young people were placed on the Skills Development Programme for on-the-job training in organisations and 56 jobseekers, including vulnerable groups in society, were trained in various areas under the Re-skilling programme;
- Strengthened existing employment programmes and re-introduced new programmes to respond to labour market needs. Notably, amendments to Skills Development Programme and My First Job scheme to make them more inclusive and the re-introduction of the Unemployment Relief Scheme, which will have a component of re-skilling; and
- Obtained approval from Cabinet for the 13th month pay to be paid in full to all eligible workers, instead of using a performance-based approach.

Current Challenges

- Youth unemployment remains severe, i.e. three times more than the national unemployment rate. It was 12.8% in the first quarter 2026, compared to the national rate of 3.3%. In addition, the rate of youths not in employment, education or training (NEET) is an increasing challenge, being 21.4% and the majority were males in the first quarter 2026;
- Most jobseekers remained women with a secondary education level, causing increased unemployment duration and difficulty for job placement, due to low level of education and family responsibilities;

- A large number of workers are in informal employment, with the highest being males and young people, consequently reducing their labour and social protection and reducing availability of local labour and skills supply;
- Non-compliance by employers to labour laws that indicate non-respect of workers' rights; and
- Limited digitalisation of services and labour market information systems because the Employment Department information system is not fully operational, hence delaying policy interventions based on evidence

Strategic Priorities 2027 to 2029

	National Priority Area:	**All National Priority Area**
1	Strategic Priorities 2027 to 2029	Modernise employment policies, programmes and labour laws to respond to the evolving needs of the Seychelles' economy and youth labour force, sustained by strong, inclusive stakeholder engagement.
	Programme Level	P1: Governance, Management and Administration P2: Labour Protection P3: Employment Services
2	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Human Capital Development** **Industry, Technology Digital Transformation**
	Strategic Priorities 2027 to 2029	Transform the Ministry's services by integrating artificial intelligence and digital innovation, shifting from paper-based processes to smart, data-driven decision-making for maximum efficiency.
	Programme Level	P1: Governance, Management and Administration P2: Labour Protection P3: Employment Services
3	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda** **Human Capital Development** **Environmental Sustainability and Climate Change Resilience** **Industry, Technology and Digital Transformation**
	Strategic Priorities 2027 to 2029	Promote the skills and jobs in demand through development of a comprehensive national human resource plan that supports Seychelles' economic goals and enhances the employability of Seychellois labour force.
	Programme Level	P1: Governance, Management and Administration P3: Employment Services
4	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhanced enforcement mechanisms for improved compliance with labour laws, through workplace inspections, dispute resolution, and worker protection initiatives.
	Programme Level	P2: Labour Protection

5	**National Priority Area:**	**A Modern Public Service** **Human Capital Development** **Industry, Technology and Digital Transformation**
	Strategic Priorities 2027 to 2029	Cultivate an empowered, highly competent and agile workforce within the Ministry, fostering a culture of excellence, ethics and performance that significantly increases staff retention and elevates public service delivery.
	Programme Level	P1: Governance, Management and Administration P2: Labour Protection P3: Employment Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**43,254**	**60,444**	**54,753**	**64,104**	**65,272**	**64,354**
Main appropriation	41,645	48,737	46,045	64,104	65,272	64,354
Other appropriations:						
Youth Employment Scheme	1,609	5,000	5,000	-	-	-
Unemployment Relief Scheme	-	6,708	3,708	-	-	-
Total	**43,254**	**60,444**	**54,753**	**64,104**	**65,272**	**64,354**

Current Receipts

Table 2. Current receipts

SR'000s	2025	2026		2027	2028	2029
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Attestation Fees	9,332	8,950	8,950	8,950	8,950	8,950
Appeal/negotiation and retention	113	93	93	93	93	186
Processing fees	108	-	-	-	-	-
TOTAL	**9,552**	**9,043**	**9,043**	**9,043**	**9,043**	**9,136**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	20,805	22,070	23,315	22,700	23,977	23,869
P2: Labour Protection	8,562	12,065	10,319	14,075	14,423	15,268
P3: Employment services	12,278	14,602	12,412	27,329	26,871	25,217
Programme Total	**41,645**	**48,737**	**46,045**	**64,104**	**65,272**	**64,354**
Economic Classification						
CURRENT EXPENDITURE	**41,645**	**48,737**	**46,045**	**64,104**	**65,272**	**64,354**
Compensation of Employees	**25,468**	**31,258**	**29,458**	**31,253**	**31,979**	**32,561**
Wages and Salaries in Cash	25 468	31,258	29,458	31,253	31,979	32,561
Wages and Salaries in Kind	377	348	348	348	348	348
Use of Goods and Services	**16,176**	**17,479**	**16,587**	**32,852**	**33,293**	**31,793**
Office Expenses	4 225	4,458	4,537	4,815	5,216	5,178
Transportation and Travel cost	2 118	2,112	3,247	2,307	3,622	3,812
Maintenance and Repairs	235	246	326	268	346	346
Materials and Supplies	11	17	34	12	17	17
Other uses of Goods and Services	7 092	9,881	7,400	23,969	23,423	21,844
Minor Capital Outlays	2 118	417	697	1,133	321	248
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**41,645**	**48,737**	**46,045**	**64,104**	**65,272**	**64,354**

4. Approved New Spending Initiatives

Table 4. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Cost 2027	Cost 2028	Cost 2029
P1: Governance, Management and Administration P2: Labour Protection	Creation of posts	Creation of 7 new posts for the Ministry	PSIP	-	-	-
			Compensation of Employees	1,617	1,617	1,617
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,617**	**1,617**	**1,617**

Programme	Name of New Spending initiative	Description and motivation	R'000s	Cost 2027	Cost 2028	Cost 2029
P3: Employment services	Online Platform for Employment Application	Automation and digitalisation of the online GOP application platform. • Digitalisation of jobseeker matching to improve service delivery – Phase 1 • Labour enforcement and compliance – Phase 2	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	2,400	2,400	2,400
			Minor Capital Outlays	-	-	-
			Total	**2,400**	**2,400**	**2,400**
P2: Labour Protection	Additional Office Building Rent for the Ministry	Additional office space required to cater for new staff under Labour Protection programme.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	897	897	897
			Minor Capital Outlays	-	-	-
			Total	**897**	**897**	**897**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Secures funding for the Ministry's required facilities and infrastructure and ensures effective policy implementation for employment and social well-being;
- *Sub-programme 2 Central Administration:* Provides Human Resource Management services, administration services and Information Technology Management services; and
- *Sub-programme 3 Policy, Planning and Research:* Provides technical advice to the Ministry to guide and ensure informed decision making based on statistical reports and research conducted both by the Ministry and external stakeholders. It is also responsible for maintaining bilateral and multilateral relations with international organisations. The programme also covers budget for the Human Resource Planning Division that is responsible for planning the labour supply of the country based on social and economic development and monitor localisation plans.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1.: Governance, Management and Administration

Outcome	Timely and effective implementation of localisation plans					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of localisation plans successfully implemented within the agreed timeframe (new indicator)	N/A	N/A	N/A	75%	80%	85%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP3: Policy Planning and Research						
1. % of planned localisation activities completed by employers (new indicator)	N/A	N/A	N/A	70%	74%	76%
2. Number of visits and follow-ups conducted to support implementation of localisation plans (new indicator)	N/A	32	45	80	104	150

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	3,718	4,975	5,000	5,077	5,415	5,476
SP2: Central Administration	12,254	11,663	12,803	11,144	11,169	11,336
SP3: Policy, Planning and Research	4,833	5,432	5,512	6,479	7,393	7,057
Programme Total	**20,805**	**22,070**	**23,315**	**22,700**	**23,977**	**23,869**
Economic Classification						
CURRENT EXPENDITURE	**20,805**	**22,070**	**23,315**	**22,700**	**23,977**	**23,869**
Compensation of Employees	**10,180**	**12,820**	**12,820**	**12,351**	**12,616**	**12,866**
Wages and Salaries in Cash	10,180	12,820	12,820	12,351	12,616	12,866
Wages and Salaries in Kind	377	348	348	348	348	348
Use of Goods and Services	**10,625**	**9,250**	**10,495**	**10,349**	**11,361**	**11,003**
Office Expenses	3,761	3,801	3,929	4,068	4,353	4,378
Transportation and Travel cost	1,300	1,302	2,237	1,536	2,667	2,519
Maintenance and Repairs	235	246	326	268	346	346
Materials and Supplies	11	17	34	12	17	17
Other uses of Goods and Services	2,823	3,120	2,925	3,164	3,389	3,187
Minor Capital Outlays	2,118	417	697	953	241	208
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**20,805**	**22,070**	**23,315**	**22,700**	**23,977**	**23,869**

Programme 2: Labour Protection

The purpose of the programme is to ensure that worker vulnerability is reduced through adherence to decent work principles and improved compliance and enforcement of national labour laws in work places to support policies and practices that promote sound labour relations; to promote health and safety in the workplace; to regulate dangerous activities and to foster stable industrial relations and workplace productivity.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Labour Protection						
Outcome	Increased compliance with labour regulations by employers and workers and a strengthened regulatory framework and enforcement system					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of non-compliant employers complying after enforcement actions have been taken	20%	19.1%	20%	26%	27%	27%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of non-compliant employers who complied within the prescribed timeframe (new indicator)	N/A	4.49%	15%	16%	17%	18%
2. % reduction in number of non-compliant employers (new indicator)	N/A	-148%	25%	20%	20%	20%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Labour Protection	8,562	12,065	10,319	14,075	14,423	15,268
Programme Total	**8,562**	**12,065**	**10,319**	**14,075**	**14,423**	**15,268**
Economic Classification						
CURRENT EXPENDITURE	**8,562**	**12,065**	**10,319**	**14,075**	**14,423**	**15,268**
Compensation of Employees	**7,463**	**10,302**	**8,502**	**10,770**	**11,013**	**11,415**
Wages and Salaries in Cash	7,463	10,302	8,502	10,770	11,013	11,415
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,099**	**1,763**	**1,817**	**3,305**	**3,410**	**3,852**
Office Expenses	157	287	287	339	357	339
Transportation and Travel cost	419	550	750	561	686	1,023
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	522	926	780	2,406	2,368	2,490
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**8,562**	**12,065**	**10,319**	**14,075**	**14,423**	**15,268**

Programme 3: Employment Services

The purpose of the programme is to contribute to decent employment through improved labour market services; facilitate access to employment and income generating opportunities for the unemployed; empower the youth through training programmes; and work closely with all stakeholders affecting the labour workforce directly and indirectly, in an effort to reduce unemployment. The programme also covers budget for the Labour Migration section that is responsible for administering employment of non-Seychellois workers.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Employment Services						
Outcome	A more productive workforce and youth unemployment rate reduced					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % reduction in the youth unemployment rate (new indicator)	N/A	0.8% (9.6%)	1% (12%)	1% (11%)	1% (10%)	1% (9%)
2. % reduction in national unemployment rate (new indicator)	N/A	0% (2.6%)	0.1% (2.5%)	0.1% (2.4%)	0.1% (2.3%)	0.1% (2.2%)
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of youth participants employed within one month after completion of employment programmes (SDP and URS) (new indicator)	N/A	N/A	72%	75%	80%	85%
2. % of youth participants employed within three months after completion of employment programmes (SDP and URS) (new indicator)	N/A	N/A	18%	15%	10%	8%
3. % of youth placed into employment through Ministry employment services and the My First Job Scheme (new indicator)	N/A	55%	60%	67%	73%	80%
4. % of hard-to-place jobseekers/ vulnerable groups placed in employment after completion of Unemployment Relief Scheme (new indicator)	N/A	N/A	N/A	55%	60%	65%
5. % reduction of hard-to-place jobseekers/ vulnerable groups (new indicator)	N/A	N/A	N/A	15%	20%	25%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025 Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Employment services	12,278	14,602	12,412	27,329	26,871	25,217
Programme Total	**12,278**	**14,602**	**12,412**	**27,329**	**26,871**	**25,217**
Economic Classification						
CURRENT EXPENDITURE	**12,278**	**14,602**	**12,412**	**27,329**	**26,871**	**25,217**
Compensation of Employees	**7,825**	**8,136**	**8,136**	**8,131**	**8,350**	**8,280**
Wages and Salaries in Cash	7,825	8,136	8,136	8,131	8,350	8,280
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,452**	**6,465**	**4,275**	**19,197**	**18,521**	**16,937**
Office Expenses	307	371	321	408	506	461
Transportation and Travel cost	399	259	259	210	270	270
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,747	5,835	3,695	18,399	17,666	16,167
Minor Capital Outlays	-	-	-	180	80	40
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,278**	**14,602**	**12,412**	**27,329**	**26,871**	**25,217**

INDUSTRY AND ENTERPRISE PORTFOLIO

Ministry of Industry and Enterprise

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**13,955**	6,488	7,467	-	14,451	14,275
P2: Policy, Planning and Technology Promotion	**3,523**	2,919	604	-	4,089	4,078
P3: Project Monitoring and Evaluation	**2,160**	2,010	151	-	2,229	2,336
Total	**19,639**	11,417	8,222	-	20,769	20,689

2. Strategic Overview of Entity

Mandate

The Ministry of Industry and Enterprise is mandated to promote and foster industry and enterprise development in the country to contribute to economic diversification and enhance economic resilience in the face of global crises. The Ministry has the responsibility to ensure a conducive environment exists and there is continuous improvement in the policy and legal framework to allow for ongoing enterprise growth and industrial advancement in the country.

Major Achievements in 2025 and 2026

- Improved business facilitation through regulatory reviews and digitalisation of processes;
- Revised the Seed Capital Grant Scheme;
- Trained MDAs on the use of the backend of the Investment Portal for content population and launched the pilot phase, with the project scheduled to be completed in December 2026;
- Launched the “Buy Local” fair to promote local production and increase local content in local production and services and launched “Seychelles Made Label”;
- Built capacity to support further integration of technology and innovation across all sectors, including to seed capital recepients; and
- Launched the United Nations Development Programme Nature Based Solution (NbS) project/Global Fund for Coral Reef Programme, with the recruitment of a local consultant and initiation of the project.

Current Challenges

- Dependencies on external bodies and referral agencies leading to implementation challenges;
- Availability of affordable operating space for Micro, Small and Medium-sized Enterprises (MSMEs);
- Safeguarding the business environment from potential distortions caused by related policies and legislations being introduced by other sectors and international organisations;
- Appreciation of technology and innovation in socio-economic development and its ability to help build a resilient economy;
- Lack of awareness and understanding of application of technology in business development; and

- Human resource requirements to support effective operations.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Modernise the industry and entrepreneurship framework in Seychelles.
	Programme Level	P2: Policy, Planning and Technology Promotion
2	**National Priority Area:**	**The Transformative Economic Agenda** **Industry, Technology and Digital Transformation**
	Strategic Priorities 2027 to 2029	Establish an effective monitoring and evaluation system to help monitor policy and strategy implementation to ensure continuous improvement in policy formulation and effective implementation.
	Programme Level	P3: Project Monitoring and Evaluation
3	**National Priority Area:**	**The Transformative Economic Agenda** **Industry, Technology and Digital Transformation**
	Strategic Priorities 2027 to 2029	Promote the adoption of technology and innovation in the private sector and strengthen the support system.
	Programme Level	P2: Policy, Planning and Technology Promotion

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**29,050**	**29,650**	**19,639**	**20,769**	**20,689**
Main appropriation	**-**	29,050	29,650	19,639	20,769	20,689
Total	-	**29,050**	**29,650**	**19,639**	**20,769**	**20,689**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	23,502	25,337	13,955	14,451	14,275
P2: Policy, Planning and Technology Promotion	-	5,548	4,313	3,523	4,089	4,078
P3: Project Monitoring and Evaluation	-	-	-	2,160	2,229	2,336
Programme Total	**-**	**29,050**	**29,650**	**19,639**	**20,769**	**20,689**
Economic Classification						
CURRENT EXPENDITURE	**-**	**29,050**	**29,650**	**19,639**	**20,769**	**20,689**
Compensation of Employees	**-**	**11,372**	**9,972**	**11,417**	**12,062**	**11,982**
Wages and Salaries in Cash	-	11,372	9,972	11,417	12,062	11,982
Wages and Salaries in Kind	-	348	348	348	348	348
Use of Goods and Services	**-**	**17,678**	**19,678**	**8,222**	**8,707**	**8,707**
Office Expenses	-	1,748	1,595	1,522	1,609	1,595
Transportation and Travel cost	-	818	926	1,523	1,832	1,964
Maintenance and Repairs	-	111	127	121	121	119
Materials and Supplies	-	2	7	7	7	7
Other uses of Goods and Services	-	14,592	16,562	4,563	4,661	4,562
Minor Capital Outlays	-	59	113	139	130	112
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**29,050**	**29,650**	**19,639**	**20,769**	**20,689**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Policy, Planning and Technology Promotion	Overseas Airfares and Subsistence for Overseas Mission	Participating in international SADC Industrialisation forums to support Seychelles' Industrial Policy and Industrialisation Strategy Roadmap, facilitating industrial development and access to technical and financial assistance when required.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	100	100	100
			Minor Capital Outlays	-	-	-
			Total	**100**	**100**	**100**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Policy, Planning and Technology Promotion	Overseas Airfares and Subsistence for Overseas Mission	Participation in international COMESA forums to gain best practices and approaches for supporting MSMEs, promoting sustainable growth and strengthening the entrepreneurial ecosystem in Seychelles.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	100	100	100
			Minor Capital Outlays	-	-	-
			Total	**100**	**100**	**100**
All Programmes	Scheme of Service (Inducement Allowance)- Incentivize employees to improve their performance	To attract, motivate and retain qualified Policy Analysts, Economists and M&E personnel, improving staff performance and overall service delivery.	PSIP	-	-	-
			Compensation of Employees	400	800	800
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**400**	**800**	**800**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of appropriate resources allocated for the achievement of the Ministry's mandate and associated responsibilities.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Ministers Secretariat:* Ensures the availability of appropriate resources to ensure the achievement of the Ministry's mandate and associated responsibilities;
- *Sub Programme 2 Management and Administration:* Ensures effective and efficient allocation of resources to the other programmes to enable them to perform their daily tasks efficiently; and
- *Sub Programme 3 Business Support and Advisory:* Delivers business support and advisory services to improve enterprise development and ensure effective implementation of the Ministry's priorities.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Ministers Secretariat	-	4,469	4,477	3,926	3,948	3,905
SP2: Management and Administration	-	5,843	5,720	6,208	6,493	6,359
SP3: Business Support and Advisory	-	13,190	15,140	3,821	4,010	4,010
Programme Total	**-**	**23,502**	**25,337**	**13,955**	**14,451**	**14,275**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**23,502**	**25,337**	**13,955**	**14,451**	**14,275**
Compensation of Employees	**-**	**6,369**	**6,169**	**6,488**	**6,667**	**6,582**
Wages and Salaries in Cash	-	6,369	6,169	6,488	6,667	6,582
Wages and Salaries in Kind	-	348	348	348	348	348
Use of Goods and Services	**-**	**17,132**	**19,167**	**7,467**	**7,784**	**7,693**
Office Expenses	-	1,623	1,503	1,325	1,385	1,385
Transportation and Travel cost	-	681	714	1,315	1,624	1,617
Maintenance and Repairs	-	111	127	121	121	119
Materials and Supplies	-	2	7	7	7	7
Other uses of Goods and Services	-	14,317	16,394	4,260	4,219	4,155
Minor Capital Outlays	-	49	73	91	80	62
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**23,502**	**25,337**	**13,955**	**14,451**	**14,275**

Programme 2: Policy, Planning and Technology Promotion

The purpose of the programme is to carry out policy development, planning and technology promotion through evidence-based policy-making, foster innovation and technology which support the Ministry's overall mandate.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Policy, Planning and Technology Promotion

Outcome	Increased contribution of MSMEs to GDP					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % Increase in VAT (domestic) collection from MSMEs	N/A	6%	N/A	2%	2%	2%
2. % Of approved MSME-related policies, frameworks and plans implemented	N/A	N/A	N/A	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of Seychelles Made products certified	25	N/A	25	30	35	40
2. Number of new licenses issued	1300	1429	1600	1700	1800	1900
3. Number of MSME-related policies, frameworks and plans developed or reviewed.	N/A	N/A	N/A	6	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Policy, Planning and Technology Promotion	-	5,548	4,313	3,523	4,089	4,078
Programme Total	**-**	**5,548**	**4,313**	**3,523**	**4,089**	**4,078**
Economic Classification						
CURRENT EXPENDITURE	**-**	**5,548**	**4,313**	**3,523**	**4,089**	**4,078**
Compensation of Employees	**-**	**5,003**	**3,803**	**2,919**	**3,308**	**3,293**
Wages and Salaries in Cash	-	5,003	3,803	2,919	3,308	3,293
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**546**	**511**	**604**	**781**	**785**
Office Expenses	-	125	92	197	224	198
Transportation and Travel cost	-	137	212	131	131	181
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	275	168	256	376	356
Minor Capital Outlays	-	10	40	20	50	50
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**5,548**	**4,313**	**3,523**	**4,089**	**4,078**

Programme 3: Project Monitoring and Evaluation

The purpose of the programme is to oversee project implementation, monitoring and evaluation activities to ensure effective delivery, process compliance and accountability for the achievement of the Ministry's programme outcomes.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Project Monitoring and Evaluation

Outcome	Improved service delivery and sector performance					
Outcome Indicator	**2025**		**2026**	**2027**	**202**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.% of Corrective Action Implementation Rate	N/A	N/A	50%	65%	70%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of compliance checks conducted	N/A	N/A	6	8	8	8
2. Number of performance reports produced	N/A	N/A	4	4	4	4

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Project Monitoring and Evaluation	-	-	-	2,160	2,229	2,336
Programme Total	**-**	**-**	**-**	**2,160**	**2,229**	**2,336**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**2,160**	**2,229**	**2,336**
Compensation of Employees	**-**	**-**	**-**	**2,010**	**2,087**	**2,107**
Wages and Salaries in Cash	-	-	-	2,010	2,087	2,107
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**151**	**142**	**229**
Office Expenses	-	-	-	-	-	12
Transportation and Travel cost	-	-	-	76	76	166
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	46	66	50
Minor Capital Outlays	-	-	-	28	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**2,160**	**2,229**	**2,336**

Enterprise Seychelles Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**13,990**	4,229	3,929	5,831	7,505	7,467
P2: Property Management and Administration	**4,512**	918	3,595	-	4,669	4,574
P3: Business Development and Promotion	**11,194**	2,450	8,744	-	11,469	11,495
P4: Business Intelligence	**818**	627	191	-	847	847
Total	**30,514**	8,224	16,459	5,831	24,490	24,384

2. Strategic Overview of Entity

Mandate

The mandate of the Enterprise Seychelles Agency (ESA) is to implement policies and strategies of Government relating to micro, small and medium enterprises and to provide them with the necessary services and support.

Major Achievements in 2025 and 2026

- Opened the Beau Vallon Beach Bazaar, providing dedicated commercial space for 44 Micro, Small and Medium-sized Enterprises (MSMEs) to operate, promote their products and grow their businesses;
- Launched and implemented the Seychelles Made label, including the certification process, business assessments, branding, promotional activities, website and online business directory. The programme certified its first 21 businesses, creating a recognised national brand for locally made products and services;
- Implemented the Buy Local Campaign, including the introduction of monthly Buy Local Markets, to promote locally produced goods and services, improve the visibility of local businesses and create additional market access opportunities;
- Supported 10 women-led businesses through the United Nations Development Programme Export Readiness Programme, providing local and overseas training, technical assistance and financial support to strengthen their capacity to access export markets;
- Implemented the revised Seed Capital Grant Scheme, including increased sensitisation sessions on Mahé, Praslin and La Digue and targeted sessions for young entrepreneurs aged 18–25;
- Strengthened MSME access to finance through business advisory services, financial literacy support and assistance with funding applications. Applications to the Seed Capital Grant Scheme increased from 51 in 2024 to 72 in 2025, while approved businesses increased from 29 to 36, with approximately SR6.7 million approved in grants;
- Commenced groundwork for a Financial Literacy Programme aimed at strengthening business planning, financial management and MSMEs' readiness to access financing;

- Strengthened collaboration with financial institutions, government agencies and development partners to explore additional opportunities for MSME financing, technical assistance and access to business information;
- Made progress towards the development of an MSME Database and Business Intelligence Framework to strengthen data collection, programme monitoring, reporting and evidence-based decision-making; and
- Commenced preparations for the re-development and re-launch of the ESA website to improve access to business information and online services.

Current Challenges

- Inadequate office and training facilities, particularly at Camion Hall. The ageing infrastructure, dampness and limited available space affect staff working conditions, service delivery and the Agency's ability to accommodate meetings, training sessions and stakeholder engagement activities;
- Limited digital infrastructure and integrated business information systems which affect ESA's capacity to collect, manage and analyse MSME data efficiently and to provide accessible online information and services to businesses;
- Limited resources for MSME training and capacity-building programmes constrain the Agency's ability to expand business development training, mentoring, financial literacy programmes and specialised workshops that can improve MSME performance and access to finance;
- Demand for affordable and suitable commercial space exceeds the facilities currently available under ESA's management, limiting opportunities for entrepreneurs seeking appropriate locations from which to establish or expand their businesses; and
- Maintaining clean, safe and secure commercial facilities, particularly at the Beau Va Beach Bazaar and Esplanade kiosks. Issues such as littering, vandalism, unauthorised trading and inappropriate use of public spaces require continued collaboration with relevant authorities and stronger compliance by users of these facilities.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen MSME growth by improving access to business support, finance, training, innovation, market opportunities and strategic partnerships to enhance enterprise competitiveness and value creation.
	Programme Level	P3: Business Development and Promotion
2	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Develop and manage safe, accessible and well-maintained commercial facilities that support entrepreneurship, business growth and sustainable economic development.
	Programme Level	P2: Property Management and Administration

3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen business intelligence and MSME data management to support evidence-based planning, informed decision-making, effective programme monitoring and improved service delivery.
	Programme Level	P4: Business Intelligence
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen ESA's organisational capacity through effective governance, skilled staff, modern systems and efficient administration to deliver high-quality services to MSMEs.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**14,686**	**23,055**	**16,555**	**30,514**	**24,490**	**24,384**
Main appropriation	14,686	23,055	16,555	30,514	24,490	24,384
Other appropriation:	-	-	-	-	-	-
SME seed capital	7,000	7,000	7,000	-	-	-
Total	**21,686**	**30,055**	**23,555**	**30,514**	**24,490**	**24,384**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of Building	2,197	4,813	4,813	4,813	5,209	6,030
Trade fairs	95	96	96	96	96	400
Processing Fees	0	-	-	-	-	19
TOTAL	**2,292**	**4,909**	**4,909**	**4,909**	**5,305**	**6,449**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,832	14,651	8,120	13,990	7,505	7,467
P2: Property Management and Administration	5,787	4,207	4,197	4,512	4,669	4,574
P3: Business Development and Promotion	3,067	4,196	4,238	11,194	11,469	11,495
P4: Business Intelligence	-	-	-	818	847	847
Programme Total	**14,686**	**23,055**	**16,555**	**30,514**	**24,490**	**24,384**
Economic Classification						
CURRENT EXPENDITURE	**11,431**	**15,055**	**15,055**	**24,683**	**24,490**	**24,384**
Compensation of Employees	**6,933**	**8,023**	**8,023**	**8,224**	**8,657**	**8,764**
Wages and Salaries in Cash	6,933	8,023	8,023	8,224	8,657	8,764
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,497**	**7,032**	**7,032**	**16,459**	**15,833**	**15,619**
Office Expenses	1,599	1,795	1,861	2,124	2,073	2,219
Transportation and Travel cost	222	498	445	644	724	724
Maintenance and Repairs	155	420	405	328	376	376
Materials and Supplies	37	60	60	35	35	35
Other uses of Goods and Services	2,267	4,080	4,083	12,669	12,281	12,087
Minor Capital Outlays	217	179	179	661	344	178
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,255**	**8,000**	**1,500**	**5,831**	**-**	**-**
Non-financial Assets	3,255	8,000	1,500	5,831	-	-
Building and Infrastructure	3,255	8,000	1,500	5,831	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**14,686**	**23,055**	**16,555**	**30,514**	**24,490**	**24,384**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Creation of Post - Communication Officer	Establishment of a dedicated communication officer position to strengthen ESA's corporate communications, branding and public awareness through media engagement, digital marketing, information campaigns and stakeholder relations, improving visibility and uptake of its programmes and services.	PSIP	-	-	-
			Compensation of Employees	219	219	219
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**219**	**219**	**219**
P3: Business Development and Promotion	Expenditure related to Buy Local Initiatives to support local MSMEs; Exhibitions, Bazaars, Trade Fairs other Business Events.	Promotion of local production and consumption of Seychelles made goods and services by improving market access, expending customer reach, generating sales and strengthening the Seychelles Made brand.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	409	409	409
			Minor Capital Outlays	-	-	-
			Total	**409**	**409**	**409**
P1: Governance, Management and Administration	Office Building Rent- Renovation of Camion Hall Building-	Rental of temporary office space to accommodate staff during the renovation of Camion Hall building, covering 11months in 2027 and 1 month in 2028.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	715	65	-
			Minor Capital Outlays	-	-	-
			Total	**715**	**65**	**-**
P1: Governance, Management and Administration	Procurement of New server and Antivirus system (Software)	Procurement of a new server and antivirus software to support ESA's website, Seychelles Made platform and MSME Database, improving data security, system reliability, business continuity and operational efficiency.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	-	190	-
			Total	**-**	**190**	**-**
P3: Business Development and Promotion	Cap Samy Development (Praslin)	Provision for ground maintenance, cleaning and landscaping services at the Cap Samy site on Praslin.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	420	420	420
			Minor Capital Outlays	-	-	-
			Total	**420**	**420**	**420**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective management of the Agency by providing governance, administrative, financial, human resource and ICT support services that enable the efficient delivery of ESA's programmes and services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,832	14,651	8,120	13,990	7,505	7,467
Programme Total	**5,832**	**14,651**	**8,120**	**13,990**	**7,505**	**7,467**
Economic Classification						
CURRENT EXPENDITURE	**5,832**	**6,651**	**6,620**	**8,159**	**7,505**	**7,467**
Compensation of Employees	**3,746**	**4,024**	**4,024**	**4,229**	**4,423**	**4,607**
Wages and Salaries in Cash	3,746	4,024	4,024	4,229	4,423	4,607
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**2,085**	**2,627**	**2,596**	**3,929**	**3,082**	**2,860**
Office Expenses	1,385	1,505	1,505	1,649	1,586	1,723
Transportation and Travel cost	122	221	221	248	268	268
Maintenance and Repairs	32	110	110	111	144	144
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	329	611	580	1,261	740	546
Minor Capital Outlays	217	179	179	661	344	178
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**8,000**	**1,500**	**5,831**	**-**	**-**
Non-financial Assets	-	8,000	1,500	5,831	-	-
Building and Infrastructure	-	8,000	1,500	5,831	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,832**	**14,651**	**8,120**	**13,990**	**7,505**	**7,467**

Programme 2: Property Management and Administration

The purpose of this programme is to manage, maintain and develop ESA's commercial properties and facilities, ensuring they provide safe, accessible and suitable business spaces for MSMEs.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Property Management and Administration						
Outcome	Efficient management of government properties allocated through ESA					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Rental Revenue collection ('000)	3,158	2,288	4,812	3,598	6,211	6,766
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Space occupancy rate	100%	99%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Property Management and Administration	5,787	4,207	4,197	4,512	4,669	4,574
Programme Total	**5,787**	**4,207**	**4,197**	**4,512**	**4,669**	**4,574**
Economic Classification						
CURRENT EXPENDITURE	**2,532**	**4,207**	**4,197**	**4,512**	**4,669**	**4,574**
Compensation of Employees	**710**	**938**	**938**	**918**	**1,060**	**965**
Wages and Salaries in Cash	710	938	938	918	1,060	965
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,823**	**3,269**	**3,259**	**3,595**	**3,610**	**3,610**
Office Expenses	-	27	42	32	32	32
Transportation and Travel cost	1	57	46	54	54	54
Maintenance and Repairs	123	309	294	217	232	232
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,699	2,877	2,877	3,292	3,292	3,292
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**3,255**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	3,255	-	-	-	-	-
Building and Infrastructure	3,255	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**5,787**	**4,207**	**4,197**	**4,512**	**4,669**	**4,574**

Programme 3: Business Development and Promotion

The purpose of this programme is to support the growth and competitiveness of MSMEs through business advisory services, capacity building, access to finance, market access, promotion and strategic partnerships.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Business Development and Promotion						
Outcome	Improved capacity of MSMEs					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of businesses assisted through promotion and business development opportunities	80	204	100	230	250	270
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of trainings held for businesses	2	3	2	6	8	8
2. Number of successful applicants for seed capital grant scheme	48	36	40	35	35	35
3. Number of promotional events held	3	3	4	8	10	10
4. Number of businesses certified under the Seychelles Made	N/A	N/A	30	50	50	50
5. Amount approved for disbursement for seed capital scheme in SR '000	7,000.00	6,698.31	7,000.00	7,000.00	7,000.00	7,000.00

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Business Development and Promotion	3,067	4,196	4,238	11,194	11,469	11,495
Programme Total	**3,067**	**4,196**	**4,238**	**11,194**	**11,469**	**11,495**
Economic Classification						
CURRENT EXPENDITURE	**3,067**	**4,196**	**4,238**	**11,194**	**11,469**	**11,495**
Compensation of Employees	**2,477**	**3,061**	**3,061**	**2,450**	**2,548**	**2,566**
Wages and Salaries in Cash	2,477	3,061	3,061	2,450	2,548	2,566
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**590**	**1,135**	**1,177**	**8,744**	**8,921**	**8,929**
Office Expenses	215	263	314	392	404	412
Transportation and Travel cost	99	220	177	261	292	292
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	37	60	60	35	35	35
Other uses of Goods and Services	238	592	626	8,056	8,190	8,190
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,067**	**4,196**	**4,238**	**11,194**	**11,469**	**11,495**

Programme 4: Business Intelligence

The purpose of the programme is to strengthen the collection, management and analysis of MSME data to support monitoring, reporting, evidence-based planning and informed decision-making, while improving the delivery and evaluation of ESA's programmes and services.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Business Intelligence						
Outcome	Improved availability and use of MSME data products for planning decision - making and targeted support					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of MSMEs data products used for evidence-based decision-making.	N/A	N/A	N/A	60%	75%	85%
	2025		**2026**	**2027**	**2028**	**2029**
Contributing indicators	**Target**	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number MSME registered in the database	N/A	N/A	N/A	500	600	700
2. % of MSME records with complete and up-to-date record in the ESA database	N/A	N/A	N/A	60%	75%	85%
3.% of ESA supported MSMEs tracked through the Business Intelligence system	N/A	N/A	N/A	50%	75%	90%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Business Intelligence	-	-	-	818	847	847
Programme Total	**-**	**-**	**-**	**818**	**847**	**847**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**818**	**847**	**847**
Compensation of Employees	**-**	**-**	**-**	**627**	**627**	**627**
Wages and Salaries in Cash	-	-	-	627	627	627
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**191**	**220**	**220**
Office Expenses	-	-	-	51	51	51
Transportation and Travel cost	-	-	-	80	109	109
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	60	60	60
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**818**	**847**	**847**

Industrial Estate Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**7,078**	4,892	2,186	-	7,170	7,357
P2: Estate Management	**40,392**	3,370	7,307	29,715	32,046	51,013
Total	**47,470**	8,262	9,493	29,715	39,216	58,370

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Completed tender for 27 plots of industrial land on Eve Island;
- Completed Public-Private Partnership tender for Au Cap and Perseverance;
- Completed bulk infrastructure Phase 1 on Eve Island;
- Completed bulk infrastructure connection zone 20 to zone 20 extension;
- Completed upgrading reparation and construction of drains (Taylor Smith);
- Completed tender for construction of Micro Enterprise Centre Grand Anse Praslin and Marine and Auto Industrial Park; and
- Completed tender for Eve Island Phase 2.

Current Challenges

- Meeting the demand for land and workshop spaces for industrial-related activities due to the unavailability of land, space and financing;
- Commitment on the part of partners to assist with management and enforcement on industrial estates and on enterprise centre premises;
- Enforcement powers through legal provisions;
- Time to review and complete lease agreements, lease addendums, and lease cancellations;
- Locating beacons in the industrial zones;
- Inadequate public facilities (such as parking, centralised bus stops, public restrooms, traffic and waste management); and
- Complete disregard for Providence’s land use plan at the outset for the Industrial Estate, resulting in an influx of commercial activities.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda** **Environmental Sustainability and Climate-Change Resilience**
	Strategic Priorities 2027 to 2029	Focus on developing diversified industrial estates that support economic growth while ensuring environmental sustainability and social inclusiveness.
	Programme Level	P2: Estate Management
2	**National Priority Area:**	**A Modern Public Services** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen internal systems, governance practices, and digital tools to improve service delivery, accountability, and responsiveness.
	Programme Level	P1: Governance, Management and Administration P2: Estate Management
3	**National Priority Area:**	**The Transformative Economic Agenda** **Modern Education System Aligned with Future Needs**
	Strategic Priorities 2027 to 2029	Create and maintain supportive conditions that allow micro and small businesses to thrive through improved access to industrial spaces and infrastructure.
	Programme Level	P2: Estate Management
4	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Review, update, and enforce relevant policies and regulations to ensure proper land use, environmental compliance, and orderly estate development.
	Programme Level	P2: Estate Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**34,233**	**47,309**	**46,009**	**47,470**	**39,216**	**58,370**
Main appropriation	34,233	47,309	46,009	47,470	39,216	58,370
Total	**34,233**	**47,309**	**46,009**	**47,470**	**39,216**	**58,370**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Short Term - Land	99	96	96	96	96	96
Rent SME Building Providence	4,006	6,000	6,000	6,000	6,000	6,000
Long Term Lease - Land and Building	10,573	19,035	19,035	7,176	7,176	7,352
TOTAL	**14,678**	**25,131**	**25,131**	**13,272**	**13,272**	**13,448**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	4,688	5,706	5,556	7,078	7,170	7,357
P2: Estate Management	29,544	41,603	40,453	40,392	32,046	51,013
Programme Total	**34,233**	**47,309**	**46,009**	**47,470**	**39,216**	**58,370**
Economic Classification						
CURRENT EXPENDITURE	**12,059**	**17,212**	**15,912**	**17,755**	**18,241**	**20,328**
Compensation of Employees	**5,322**	**8,167**	**6,867**	**8,262**	**8,355**	**8,355**
Wages and Salaries in Cash	5,322	8,167	6,867	8,262	8,355	8,355
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**6,737**	**9,045**	**9,045**	**9,493**	**9,886**	**11,973**
Office Expenses	1,088	1,241	1,241	1,347	1,448	1,568
Transportation and Travel cost	357	313	313	313	313	368
Maintenance and Repairs	536	943	943	943	943	943
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,362	6,257	6,257	6,571	6,866	8,876
Minor Capital Outlays	395	291	291	319	316	217
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**22,174**	**30,097**	**30,097**	**29,715**	**20,975**	**38,042**
Non-financial Assets	22,174	30,097	30,097	29,715	20,975	38,042
Building and Infrastructure	22,174	30,097	30,097	29,715	20,975	38,042
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**34,233**	**47,309**	**46,009**	**47,470**	**39,216**	**58,370**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Estate Management	Major repair works to Leve Debourye building, Providence	Painting and major repair works at Leve Debourye Micro Enterprise Complex (MEC) in Providence.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	1400
			Total	**-**	**-**	**1,400**
P2: Estate Management	Micro-Enterprise Complex (MEC) recurrent costs	Recurrent costs related to the renovation, upgrading, and construction of new MECs; construction of Grand Anse Praslin MEC (expected to be completed in 2027) and the renovation of Union Vale MEC (expected to be completed in 2029).	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	444	830	830
			Minor Capital Outlays	-	-	-
			Total	**444**	**830**	**830**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,688	5,706	5,556	7,078	7,170	7,357
Programme Total	**4,688**	**5,706**	**5,556**	**7,078**	**7,170**	**7,357**
Economic Classification						
CURRENT EXPENDITURE	**4,688**	**5,706**	**5,556**	**7,078**	**7,170**	**7,357**
Compensation of Employees	**2,660**	**3,544**	**3,394**	**4,892**	**4,983**	**4,988**
Wages and Salaries in Cash	2,660	3,544	3,394	4,892	4,983	4,988
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**2,029**	**2,162**	**2,162**	**2,186**	**2,187**	**2,369**
Office Expenses	977	977	977	1,002	1,003	1,102
Transportation and Travel cost	357	313	313	313	313	368
Maintenance and Repairs	131	143	143	143	143	143
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	279	569	569	569	569	569
Minor Capital Outlays	284	160	160	160	160	187
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,688**	**5,706**	**5,556**	**7,078**	**7,170**	**7,357**

Programme 2: Estate Management

The purpose of the programme is to ensure proper management of the Industrial Estate through proper management of all leases, maintenance and beautification of the public infrastructure, and to spearhead the enforcement of laws and regulations with key stakeholders, while promoting public-private partnership through investment in public infrastructure and related services.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Estate Management

Outcome	Sustainable industries in Industrial Estates and in Micro-Enterprise Centre					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of plots of land developed based on total number of plots allocated	80%	83%	90%	90%	90%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of industrial sites and enterprise centres inspected per year	95%	92%	95%	95%	95%	95%
2. % decrease of aged debtors over 90 days	20%	1%	20%	20%	20%	20%
3. % revenue collections of current invoices	85%	54%	85%	85%	85%	85%
4. % coverage of paved roads	85%	71%	95%	95%	95%	95%
5. % of utilities connected	80%	81%	90%	90%	90%	90%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Estate Management	29,544	41,603	40,453	40,392	32,046	51,013
Programme Total	**29,544**	**41,603**	**40,453**	**40,392**	**32,046**	**51,013**
Economic Classification						
CURRENT EXPENDITURE	**7,371**	**11,506**	**10,356**	**10,677**	**11,071**	**12,971**
Compensation of Employees	**2,662**	**4,623**	**3,473**	**3,370**	**3,372**	**3,367**
Wages and Salaries in Cash	2,662	4,623	3,473	3,370	3,372	3,367
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**4,708**	**6,883**	**6,883**	**7,307**	**7,699**	**9,604**
Office Expenses	111	264	264	346	445	466
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	404	800	800	800	800	800
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,083	5,688	5,688	6,002	6,297	8,307
Minor Capital Outlays	111	131	131	159	156	30
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**22,174**	**30,097**	**30,097**	**29,715**	**20,975**	**38,042**
Non-financial Assets	22,174	30,097	30,097	29,715	20,975	38,042
Building and Infrastructure	22,174	30,097	30,097	29,715	20,975	38,042
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**29,544**	**41,603**	**40,453**	**40,392**	**32,046**	**51,013**

Seychelles Bureau of Standards

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**8,661**	4,256	4,405	-	8,804	8,981
P2: Metrology and Conformity Assessment Services	**17,560**	8,412	9,148	-	18,548	17,321
P3: Standardisation and Certification Services	**2,457**	1,878	580	-	2,511	2,549
P4: Fish inspection and Quality Assurance Services	**3,828**	2,897	930	-	3,979	3,904
Total	**32,506**	17,443	15,063	-	33,841	32,755

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Achieved accreditation with the Southern African Development Community Accreditation Services for testing of 19 trace elements in water using the Inductively Coupled Plasma Mass Spectrometry test equipment, moisture content and insoluble matter in honey and histamine analysis in fish using ISO 19343 High-Performance Liquid Chromatography method in 2026;
- Purchased and installed an Automated DS2 system of which the Bureau has introduced histamine analysis in fish using the immunoassay method in and a Diode Array 7250 NIR Analyzer to measure moisture, protein, fat, fiber, starch and many other parameters in various food and agricultural products including animal feeds in 2025/2026;
- 3 newly recruited staff at the Construction Material Testing laboratory have completed training on the use of the HUMBOLDT Soil Nuclear Density gauge to be used for measuring moisture content and density of soil, aggregates and other materials;
- Strengthened the capacity of the SBS microbiology laboratory by filling three critical vacant positions with suitably qualified personnel, supporting the continuity and effectiveness of laboratory services; and
- Declared 9 national standards to support development of new regulation.

Current Challenges

- No funded post of Principal Fish Inspector at the Fish Inspection and Quality Control Unit which is hindering the execution of certain planned programmes and activities which are of importance for the development and advancement of the competent Authority for fishery export;

- Delay in service delivery and monitoring of mandatory Seychelles Standards due to breakdown of a few key laboratory testing equipment and the lack of their respective spare parts due to their ages; and
- Difficulty to retain specialised competent technical staff.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the inspection and testing services through accreditation and introduction of new tests.
	Programme Level	P2: Metrology and Conformity Assessment Services P4: Fish Inspection and Quality Assurance Services
2	**National Priority Area:**	**The Transformative Economic Agenda** **A Healthy Nation**
	Strategic Priorities 2027 to 2029	Strengthen the enforcement of the sanitary controls and the certification of fishery products for export.
	Programme Level	P2: Metrology and Conformity Assessment Services P4: Fish Inspection and Quality Assurance Services
3	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Enhance the quality of products, processes and services through standardization.
	Programme Level	P2: Metrology and Conformity Assessment Services P3: Standardisation and Certification Services
4	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Encourage the export, sales and consumption of local products through certification.
	Programme Level	P2: Metrology and Conformity Assessment Services P3: Standardisation and Certification Services P4: Fish Inspection and Quality Assurance Services
5	**National Priority Area:**	**A Modern Public Service** **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Develop and enforce a new metrology legislation governing measurement to ensure fair trade practices and consumer protection.
	Programme Level	P2: Metrology and Conformity Assessment Services

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**32,009**	**30,545**	**30,545**	**32,506**	**33,841**	**32,755**
Main appropriation	32,009	30,545	30,545	32,506	33,841	32,755
Total	**32,009**	**30,545**	**30,545**	**32,506**	**33,841**	**32,755**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Micro Laboratory	2,075	2,400	2,400	2,500	2,500	2,500
Environmental Laboratory	2,391	1,900	1,900	2,400	2,400	2,400
Food Chemical Laboratory	1,598	1,300	1,300	1,500	1,500	1,500
Chemical Laboratory	124	80	80	85	90	90
Gas Cylinder Test Laboratory	892	850	850	850	875	875
Construction Material Lab	518	500	500	700	1,000	1,000
National Metrology Lab	524	325	325	530	530	530
Legal Metrology Unit	535	550	550	550	500	500
Qms Certification	3	8	8	10	16	16
Standardisation	11	28	28	29	30	30
Training	-	50	50	52	55	55
Fish Inspection	2,359	2,900	2,900	3,000	3,100	3,100
TOTAL	**11,029**	**10,891**	**10,891**	**12,206**	**12,596**	**12,596**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,313	8,656	8,663	8,661	8,804	8,981
P2: Metrology and Conformity Assessment Services	17,000	16,015	15,995	17,560	18,548	17,321
P3: Standardisation and Certification Services	1,968	2,447	2,447	2,457	2,511	2,549
P4: Fish inspection and Quality Assurance Services	3,729	3,428	3,441	3,828	3,979	3,904
Programme Total	**32,009**	**30,545**	**30,545**	**32,506**	**33,841**	**32,755**
Economic Classification						
CURRENT EXPENDITURE	**32,009**	**30,545**	**30,545**	**32,506**	**33,841**	**32,755**
Compensation of Employees	**15,004**	**17,132**	**17,382**	**17,443**	**18,007**	**18,194**
Wages and Salaries in Cash	15,004	17,132	17,382	17,443	18,007	18,194
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**17,006**	**13,414**	**13,164**	**15,063**	**15,834**	**14,561**
Office Expenses	3,431	3,297	3,297	3,367	3,375	3,454
Transportation and Travel cost	429	499	489	535	535	630
Maintenance and Repairs	1,748	1,941	1,934	1,821	1,821	1,821
Materials and Supplies	4,975	4,985	4,485	5,115	6,124	6,246
Other uses of Goods and Services	2,205	2,366	2,364	2,421	2,393	2,293
Minor Capital Outlays	4,218	326	596	1,805	1,587	117
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**32,009**	**30,545**	**30,545**	**32,506**	**33,841**	**32,755**

3. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P4: Fish inspection and Quality Assurance Services	Recruitment of a Principal Fish Inspector.	Strengthen the enforcement of the sanitary controls and the certification of fishery products for export.	PSIP	-	-	-
			Compensation of Employees	209	359	359
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**209**	**359**	**359**
P2: Metrology and Conformity Assessment Services / P3: Standardisation and Certification Services	Acquisition of Testing and Calibration Equipment.	Purchase of Nitrogen Generator to extract fish samples for histamine analysis using EU-recommended method and a Nuclear Magnetic Resonance Analyzer to introduce authentication.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	878	-	-
			Total	**878**	**-**	**-**

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance Management and Administration	9,313	8,656	8,663	8,661	8,804	8,981
Programme Total	**9,313**	**8,656**	**8,663**	**8,661**	**8,804**	**8,981**
Economic Classification						
CURRENT EXPENDITURE	**9,313**	**8,656**	**8,663**	**8,661**	**8,804**	**8,981**
Compensation of Employees	**3,969**	**4,281**	**4,281**	**4,256**	**4,408**	**4,530**
Wages and Salaries in Cash	3,969	4,281	4,281	4,256	4,408	4,530
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**5,344**	**4,375**	**4,382**	**4,405**	**4,397**	**4,451**
Office Expenses	2,438	2,487	2,487	2,497	2,506	2,536
Transportation and Travel cost	64	84	73	84	84	121
Maintenance and Repairs	527	435	435	437	437	437
Materials and Supplies	21	2	2	2	2	2
Other uses of Goods and Services	1,499	1,367	1,384	1,385	1,367	1,355
Minor Capital Outlays	795	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,313**	**8,656**	**8,663**	**8,661**	**8,804**	**8,981**

Programme 2: Metrology and Conformity Assessment Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Metrology and Conformity Assessment Services

Outcome	1. Availability of new laboratory testing services 2. Availability of new accredited testing services 3. New metrology law and accompanying regulation being implemented and enforced					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of new tests introduced	5	22	5	6	3	3
2. Increase in the number of accredited tests (new)	15	13	35	40	43	45
3. Number of non-compliance to legislation cases	20	18	8	8	9	10

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Metrology and Conformity Assessment Services	17,000	16,015	15,995	17,560	18,548	17,321
Programme Total	**17,000**	**16,015**	**15,995**	**17,560**	**18,548**	**17,321**
Economic Classification						
CURRENT EXPENDITURE	**17,000**	**16,015**	**15,995**	**17,560**	**18,548**	**17,321**
Compensation of Employees	**7,204**	**8,421**	**8,671**	**8,412**	**8,607**	**8,752**
Wages and Salaries in Cash	7,204	8,421	8,671	8,412	8,607	8,752
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**9,796**	**7,595**	**7,325**	**9,148**	**9,940**	**8,569**
Office Expenses	386	204	204	264	263	286
Transportation and Travel cost	246	243	243	256	256	256
Maintenance and Repairs	1,067	1,406	1,406	1,284	1,284	1,284
Materials and Supplies	4,939	4,875	4,375	5,002	6,011	6,134
Other uses of Goods and Services	295	545	525	557	540	497
Minor Capital Outlays	2,863	321	571	1,785	1,587	112
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,000**	**16,015**	**15,995**	**17,560**	**18,548**	**17,321**

Programme 3: Standardisation and Certification Services

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Standardisation and Certification Services						
Outcome	Increased usage of standards available for industries					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of standards declared	55	0	60	60	63	63
2. Number of active draft standards	20	70	22	25	28	30

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P3: Standardisation and Certification Services	1,968	2,447	2,447	2,457	2,511	2,549
Programme Total	**1,968**	**2,447**	**2,447**	**2,457**	**2,511**	**2,549**
Economic Classification						
CURRENT EXPENDITURE	**1,968**	**2,447**	**2,447**	**2,457**	**2,511**	**2,549**
Compensation of Employees	**1,447**	**1,884**	**1,884**	**1,878**	**1,937**	**1,927**
Wages and Salaries in Cash	1,447	1,884	1,884	1,878	1,937	1,927
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**520**	**562**	**562**	**580**	**574**	**623**
Office Expenses	195	171	171	171	171	192
Transportation and Travel cost	51	87	87	87	87	137
Maintenance and Repairs	6	9	9	9	9	9
Materials and Supplies	3	15	15	15	15	15
Other uses of Goods and Services	265	281	281	299	293	271
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**1,968**	**2,447**	**2,447**	**2,457**	**2,511**	**2,549**

Programme 4: Fish Inspection and Quality Assurance Services

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Fish Inspection and Quality Assurance Services

Outcome	Sustenance of the export of fish and fishery products					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of Fishery Health Certificates issued	7000	7891	5500	6000	7000	7500
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of inspections and audits performed	800	809	575	600	625	750

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Fish inspection and Quality Assurance Services	3,729	3,428	3,441	3,828	3,979	3,904
Programme Total	**3,729**	**3,428**	**3,441**	**3,828**	**3,979**	**3,904**
Economic Classification						
CURRENT EXPENDITURE	**3,729**	**3,428**	**3,441**	**3,828**	**3,979**	**3,904**
Compensation of Employees	**2,383**	**2,546**	**2,546**	**2,897**	**3,055**	**2,985**
Wages and Salaries in Cash	2,383	2,546	2,546	2,897	3,055	2,985
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,346**	**882**	**895**	**930**	**923**	**919**
Office Expenses	412	435	435	435	435	440
Transportation and Travel cost	68	85	85	109	109	117
Maintenance and Repairs	149	91	84	91	91	91
Materials and Supplies	11	93	93	95	95	95
Other uses of Goods and Services	145	173	173	180	193	170
Minor Capital Outlays	561	5	25	20	-	5
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,729**	**3,428**	**3,441**	**3,828**	**3,979**	**3,904**

TOURISM AND CULTURE PORTFOLIO

Department of Tourism

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**35,844**	9,535	26,309	-	38,393	38,727
P2:Destination Planning and Development	**20,719**	9,501	11,217	-	20,240	19,848
P3: Tourism and Hospitality Training	**58,029**	19,076	27,603	11,350	53,705	46,637
Total	**114,591**	38,112	65,129	11,350	112,337	105,212

2. Strategic Overview of Entity

Mandate

The Tourism Department is mandated to provide strategic policy direction, governance and leadership for the sustainable development and management of tourism as a major socio-economic sector that generates foreign exchange, creates employment and delivers broad-based benefits to the people of Seychelles. In fulfilling this mandate, the Department provides oversight and co-ordination for tourism policy and legislative formulation; strategic industry and product planning; tourism diversification, quality assurance and standards development; tourism research, statistics and sector performance monitoring; human capital development; sustainability and destination stewardship; international co-operation and inter-agency co-ordination to strengthen the competitiveness, resilience and long-term growth of the tourism sector.Major Achievements in 2025 and 2026

- Recorded a Visitor Satisfaction Rating of 90.1% as at 30 September 2026, an improvement of 0.2 percentage points year on year;
- was Obtained approval for the Tourism Human Resource Development Strategy in July 2026, providing a national framework for tourism education, workforce planning, skills development and alignment with industry needs;
- Completed and validated the Cruise Tourism Sector Strategy. The strategy , which provides a framework for the sustainable management and development of cruise tourism is yet to receive Cabinet approval;
- Seychelles hosted the 69th Meeting of the United Nations (UN) Tourism Regional Commission for Africa, strengthening regional co-operation on human capital, skills development and tourism resilience. Seychelles also returned to the UN Tourism Executive Council, reinforcing its role in international tourism policy discussions;
- 574 tourism workers were trained under Lospitalite Lafyerte Sesel in 2025 and 594 by September 2026. The service excellence recognition programme also introduced a three-tier framework; 93 of 96 registered businesses qualified for one of the tiers;
- Recorded an increase in Tourism products recognised for implementing a minimum level of sustainable tourism practice from 17% in 2025 to 22% by June 2026 under the Sustainable Seychelles programme;
- More than 98% of tourism operators were assessed as meeting required standards, with non-compliant operators falling below 2%, representing an improvement of one percentage point;

- Supported 87 operators with emergency response and business continuity planning in 2025 and provided guidance to 77 tourism businesses between January and October 2026;
- Established a Tourism Digital Help Desk, assisted affected visitors and strengthened monitoring and co-ordination with airlines and industry partners during the Middle East aviation crisis;.
- The Seychelles Grading Programme recorded 24 property gradings in 2025. In 2026 to date, the Department reported 15 new Seychelles Secrets gradings, 2 star gradings and 17 recertifications, supporting quality improvement and recognition of smaller tourism establishments;
- The Seychelles Tourism Academy achieved full accreditation for all 10 programmes by September 2026. Three additional diploma-level programmes complement the Diploma in Hospitality Management; and
- Launched the first SQA-accredited Introduction to Hospitality Management short course with TGMI in September 2026.

Current Challenges

- Geopolitical and aviation disruptions, including the 2026 Middle East crisis, expose the destination's dependence on international air connectivity and concentrated source markets; climate change and sustainability requirements add to long-term risks;
- Maintaining visitor satisfaction, service excellence, safety and consistent standards while addressing skills shortages, skills mismatches and retention of qualified tourism personnel;
- Updating tourism policy, accommodation planning and regulatory arrangements to support higher-value, lower-impact investment while managing development capacity and environmental pressures; and
- Strengthening tourism diversification, local economic linkages, data and digital capabilities.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Grow the demand for higher value and lower impact tourism through product diversification, enhancement and differentiation.
	Programme Level	P1: Governance, Management and Administration P2: Destination Planning and Development P3: Tourism and Hospitality Training
2	**National Priority Area:**	**A Modern Education System In Line With Future Needs**
	Strategic Priorities 2027 to 2029	Facilitate the delivery of high-performing workforce
	Programme Level	P2: Destination Planning and Development P3: Tourism and Hospitality Training

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**146,353**	**133,830**	**114,591**	**112,337**	**105,212**
Main appropriation	-	146,353	133,830	114,591	112,337	105,212
Total	**-**	**146,353**	**133,830**	**114,591**	**112,337**	**105,212**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Kiosk Rental	8	12	12	12	12	6
TOTAL	**8**	**12**	**12**	**12**	**12**	**6**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	3 , 36	38,497	38,378	35,844	38,392	38,727
P2:Destination Planning and Development	15,460	15,969	15,088	20,719	20,240	19,848
P3: Tourism and Hospitality Training	47,469	56,935	54,935	58,029	53,705	46,637
P4:Destination Marketing	98,535	34,952	25,429	-	-	-
Programme Total	**194, 00**	**146,353**	**133,830**	**114,591**	**112,337**	**105,212**
Economic Classification						
CURRENT EXPENDITURE	**18 ,734**	**138,353**	**125,830**	**103,241**	**104,837**	**105,212**
Compensation of Employees	**44,540**	**46,760**	**42,336**	**38,112**	**39,420**	**39,902**
Wages and Salaries in Cash	44,540	46,760	42,336	38,112	39,420	39,902
Wages and Salaries in Kind	774	270	215	48	48	48
Use of Goods and Services	**14 , 94**	**91,593**	**83,494**	**65,129**	**65,417**	**65,310**
Office Expenses	8,182	9,315	9,329	8,379	8,063	8,316
Transportation and Travel cost	8,976	9,925	9,918	13,786	15,109	15,684
Maintenance and Repairs	2,531	3,267	3,980	2,041	2,076	2,113
Materials and Supplies	1,690	1,992	1,992	2,807	2,401	2,401
Other uses of Goods and Services	118,362	64,266	55,432	36,179	36,303	35,200
Minor Capital Outlays	80	2,559	2,628	1,890	1,417	1,548
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**8,066**	**8,000**	**8,000**	**11,350**	**7,500**	**-**
Non-financial Assets	8,066	8,000	8,000	11,350	7,500	-
Building and Infrastructure	8,066	8,000	8,000	11,350	7,500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**194, 00**	**146,353**	**133,830**	**114,591**	**112,337**	**105,212**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1.2: Minister's Secretariat	Creation of Post-Director of Public Relation and Communications	Restructure the organisational framework to effectively fulfil its mandate and support the achievement of its strategic objectives. Recruit additional personnel aligned with the functions and responsibilities of the various units, and introduce specialised skills and expertise currently limited within the Department. Strengthening the Department's human resource capacity in these key areas will enhance operational effectiveness, improve service delivery, and enable the Department to implement its programmes and strategic priorities more efficiently.	PSIP	-	-	-
			Compensation of Employees	480	480	480
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**480**	**480**	**480**
P2: Destination Planning and Development	Tourism Policy Development and Strategic Planning	Develop key policies, carrying capacity studies, and sector reviews to strengthen the tourism regulatory and planning framework and support the sector's sustainable development. -Developing a Cultural Tourism Policy. -Developing a Cruise Tourism Policy. -Superyacht Policy Development -Carrying Capacity Studies of Mahe and the inner islands. -Quarterly review of the Hotel Project list. Luxury Villa Policy.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	2,200	792	1,402
			Minor Capital Outlays	-	-	-
			Total	**2,200**	**792**	**1,402**
P3: Tourism and Hospitality Training	Purchase of One Motor Vehicle	Purchase of one Motor Vehicle to support operational mobility and logistics at Seychelles Tourism Academy.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	350	-	-
			Total	**350**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership, management and administrative support services to the Ministry/Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides administrative support to the Minister; and
- *Sub-programme 2 Governance, Management and Administration:* Ensure effective governance, sound management practices and efficient administrative support across the Department.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Minister's Secretariat	-	3,334	3,338	5,597	7,139	7,459
SP2: Central Administration	3 6	35,163	35,039	30,247	31,254	31,268
Programme Total	**3 6**	**38,497**	**38,378**	**35,844**	**38,393**	**38,727**
Economic Classification						
CURRENT EXPENDITURE	**3 6**	**38,497**	**38,378**	**35,844**	**38,393**	**38,727**
Compensation of Employees	**8,339**	**11,459**	**10,659**	**9,535**	**10,293**	**10,529**
Wages and Salaries in Cash	8,339	11,459	10,659	9,535	10,293	10,529
Wages and Salaries in Kind	-	48	48	48	48	48
Use of Goods and Services	**24, 7**	**27,038**	**27,719**	**26,309**	**28,099**	**28,198**
Office Expenses	3,770	4,355	4,453	3,292	3,226	3,226
Transportation and Travel cost	2,079	1,384	1,709	3,409	4,976	5,226
Maintenance and Repairs	194	441	1,158	324	324	324
Materials and Supplies	-	-	-	18	18	18
Other uses of Goods and Services	17,957	19,300	18,771	18,612	18,701	18,508
Minor Capital Outlays	7	1,510	1,579	606	806	847
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3**	**38,497**	**38,378**	**35,844**	**38,393**	**38,727**

Programme 2: Destination Planning and Development

The purpose of the programme is to enhance the sector's competitiveness and co-ordinate its growth/expansion through policy development, product planning and development, standard monitoring, risk management and human resource planning and development.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Planning and Development:* Stimulates sustainable sector growth by overseeing the formulating of policies and investment framework to facilitate development of the sector, enhancing the product and experience offerings, regulating the standard of tourism facilities and services and mitigating risks; and
- *Sub-programme 2 Industry Human Resources Development:* Facilitates the development, management and implementation of human resource development initiatives for the tourism sector, ensuring the same support the current and future growth of the sector.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Destination Planning and Development

Outcome	Increased visitor satisfaction with tourism offerings and service delivery					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of visitor satisfaction rating.	91%	90%	91%*	91.50%	92%	92.50%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
P2: Destination Planning and Development						
1. % of establishment products operating at the required standards.	97%	97.10%	97%	97%	98%	98%
2. % of products implementing sustainable initiatives.	7%	17.40%	23%*	25%	27%	30%
3. Number of tourism workers trained.	500	392	550	570	600	625

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Planning and Development	10,290	10,821	9,641	15,378	14,018	13,655
SP2: Industry Human Resources Development	5,171	5,148	5,448	5,341	6,222	6,193
Programme Total	**15,460**	**15,969**	**15,088**	**20,719**	**20,240**	**19,848**
Economic Classification						
CURRENT EXPENDITURE	**15,460**	**15,969**	**15,088**	**20,719**	**20,240**	**19,848**
Compensation of Employees	**7,234**	**8,815**	**8,615**	**9,501**	**9,745**	**9,714**
Wages and Salaries in Cash	7,234	8,815	8,615	9,501	9,745	9,714
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**8,226**	**7,154**	**6,473**	**11,217**	**10,495**	**10,134**
Office Expenses	403	592	592	1,097	781	1,030
Transportation and Travel cost	1,656	1,904	1,573	3,179	2,816	3,117
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	3	-	-	-	-	-
Other uses of Goods and Services	6,164	4,657	4,307	6,941	6,898	5,987
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**15,460**	**15,969**	**15,088**	**20,719**	**20,240**	**19,848**

Programme 3: Tourism and Hospitality Training

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

- *Sub-programme 1 Hotel School Management:* Provides management and operational support services and maintains appropriate institutional framework that effectively supports the achievements of the Academy's mandate; and
- *Sub-programme 2 Hotel Training Programme*: Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks, and other supplies.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Tourism and Hospitality Training

Outcome	Higher grade of graduates securing employment in the tourism and hospitality industry					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of graduates securing employment in the tourism and hospitality industry	80%	81%	70%*	70%	73%	75%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
P3:Tourism and Hospitality Training						
1. % of students graduating from all programmes	85%	68%	71%*	72%	75%	78%

*Revised at Mid-year

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Hotel School Management	21,245	24,386	23,638	24,619	20,799	13,596
SP2: Hotel Training Programme	26,223	32,549	31,297	33,410	32,906	33,040
Programme Total	**47,469**	**56,935**	**54,935**	**58,029**	**53,705**	**46,637**
Economic Classification						
CURRENT EXPENDITURE	**39,403**	**48,935**	**46,935**	**46,679**	**46,205**	**46,637**
Compensation of Employees	**16,893**	**21,362**	**19,362**	**19,076**	**19,382**	**19,659**
Wages and Salaries in Cash		21,362	19,362	19,076	19,382	19,659
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**22,509**	**27,573**	**27,573**	**27,603**	**26,823**	**26,978**
Office Expenses	3,703	4,182	4,182	3,990	4,057	4,061
Transportation and Travel cost	5,241	6,633	6,633	7,197	7,316	7,340
Maintenance and Repairs	2,337	2,817	2,817	1,717	1,752	1,789
Materials and Supplies	1,687	1,992	1,992	2,789	2,383	2,383
Other uses of Goods and Services	8,726	10,900	10,900	10,625	10,704	10,704
Minor Capital Outlays	683	1,049	1,049	1,284	611	701
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**8,066**	**8,000**	**8,000**	**11,350**	**7,500**	**-**
Non-financial Assets	8,066	8,000	8,000	11,350	7,500	-
Building and Infrastructure	8,066	8,000	8,000	11,350	7,500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**47,469**	**56,935**	**54,935**	**58,029**	**53,705**	**46,637**

Department of Culture, Arts and National Heritage

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**20,206**	15,189	5,017	-	21,289	21,337
Total	**20,206**	15,189	5,017	-	21,289	21,337

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Culture, Arts and National Heritage is to provide national policy leadership, strategic direction and oversight for Seychelles' culture, arts and heritage sectors. It develops and co-ordinates national policies and strategies, oversees the constituent cultural institutions, safeguards and promotes Seychellois cultural identity and heritage, supports the development of the arts and creative industries, and leads cultural diplomacy and international co-operation. The Department also ensures effective governance, compliance and alignment of the sector with national development priorities.

Major Achievements in 2025 and 2026

- Implemented the new Ministry-led governance framework under the *Seychelles Culture, Heritage and the Arts Act, 2026*, establishing clearer accountability, planning, reporting and co-ordination mechanisms across the five constituent institutions;
- Introduced and delivered Seychelles' first official National Commemoration of the Abolition of Slavery, strengthening public recognition of this pivotal chapter in the nation's history, identity and collective memory;
- Achieved a major milestone in the Mission Ruins of Venn's Town nomination process through the formal submission of the UNESCO World Heritage dossier and successful completion of the completeness check, advancing prospects for inscription in 2027;
- Advanced implementation of the UNESCO International Fund for Cultural Diversity (IFCD) project, including the development of a strategic roadmap to support a more structured, sustainable and growth-oriented creative industries sector;
- Progressed work under the UNESCO-Aschberg Programme, including the preparation of a White Paper on the Status of the Artist, laying the foundation for future legislative reforms to strengthen the professional, social and economic standing of artists and cultural practitioners;
- Advanced the reconstitution of the National Monuments Board, reinforcing institutional oversight for the protection, conservation and management of Seychelles' cultural heritage assets;
- Advanced the policy and technical framework for a national film rebate scheme aimed at attracting international productions, supporting local creative professionals and stimulating investment in the creative economy; and
- Strengthened international cultural co-operation through new agreements with Russia, India and Mauritius, creating opportunities for cultural exchange, technical collaboration, capacity building and greater international visibility for Seychelles' cultural and creative sectors.

Current Challenges

- Limited sector-wide data, research and performance information, affecting results-based management, evidence-based policy development, resource allocation and reporting;

- Capacity and specialised skills gaps in key areas including policy, legal and intellectual property, research, digital services, financial management and cultural diplomacy;
- Resource and funding constraints against increasing demands for cultural programmes, grants, infrastructure development, heritage conservation and international engagement;
- Gaps in digitalisation, documentation and access to cultural information, alongside the need to strengthen protection of intellectual property, traditional knowledge and cultural expressions; and
- Balancing heritage preservation and national identity with contemporary cultural development, including the growth of the creative industries, international visibility and the need for more climate-resilient approaches to cultural heritage.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**All NPAs**
	Strategic Priorities 2027 to 2029	Strengthen national cultural identity and social cohesion through an integrated policy framework for the safeguarding, promotion and transmission of Seychellois culture, Creole identity, the arts and national heritage, with stronger public and community engagement.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the enabling environment for the cultural and creative economy through policy, strategic investment, partnerships, skills development, market and export opportunities, and stronger linkages between culture, tourism and national economic development.
	Programme Level	P1: Governance, Management and Administration
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Implement the 2026 cultural governance reform by strengthening policy leadership, institutional oversight, results-based management, financial and human resource governance, statutory planning and reporting, and accountability across the Department and its constituent institutions.
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**-**	**166,596**	**165,910**	**20,206**	**21,289**	**21,337**
Main appropriation	-	166,596	165,910	20,206	21,289	21,337
Total	**-**	**166,596**	**165,910**	**20,206**	**21,289**	**21,337**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
NAC Rental of Shops	133	300	300	-	-	-
Rental of land -NCPA	28	24	24	-	-	-
Rental of Museum Restaurant	165	180	180	-	-	-
Rental of Museum Conference Room	101	228	228	-	-	-
Rental of Restaurant - Domaines de Val des Pres	69	360	360	-	-	-
Rental of Kiosks - Domain de Val des Pres	304	371	371	-	-	-
Lease of Heritage Properties- Bel Ombre	30	30	30	-	-	-
Lease of Heritage Properties- La Pleine Ste Andre	501	646	646	-	-	-
Lease of Heritage Properties -Domaines de Val des Pres	105	288	288	-	-	-
Publication of books	-	-	-	-	-	-
Rental of National Theatre	38	110	110	-	-	-
Photocopy/Printing Fees/internet	177	129	129	-	-	-
Music & Dance Fees	114	150	150	-	-	-
Museum Entrance Fees	1,195	952	952	-	-	-
Mission Lodge Entrance Fees	1,194	1,500	1,500	-	-	-
Heritage Site Activities Fees	2	12	12	-	-	-
Translation Fees	1	4	4	-	-	-
Sale of books	-	-	-	-	-	-
Rental of Library Facilities	360	260	260	-	-	-
Rental of NCPA Facilities	2	2	0	-	-	-
Application Fees	55	63	63	-	-	-
Total	**4,572**	**5,608**	**5,608**	**-**	**-**	**-**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	18,188	20,008	20,206	21,289	21,337
P2: Development and Promotion of the Creole Language	-	8,746	8,746	-	-	-
P3: Development of the Arts and Crafts	-	26,294	20,970	-	-	-
P4: Development, Promotion, Research and Preservation of Heritage Assets	-	21,378	22,332	-	-	-
P5: Development and Promotion of the Creative Industry	-	24,676	27,614	-	-	-
P6: Conservation Research and Access to Cultural Information	-	67,314	66,239	-	-	-
Programme Total	**-**	**166,596**	**165,910**	**20,206**	**21,289**	**21,337**
Economic Classification						
CURRENT EXPENDITURE	**-**	**122,595**	**133,768**	**20,206**	**21,289**	**21,337**
Compensation of Employees	**-**	**62,460**	**63,460**	**15,189**	**15,629**	**15,569**
Wages and Salaries in Cash	-	62,460	63,460	15,189	15,629	15,569
Wages and Salaries in Kind	-	3	3	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**60,135**	**70,308**	**5,017**	**5,660**	**5,768**
Office Expenses	-	19,504	22,018	1,338	1,418	1,518
Transportation and Travel cost	-	4,783	5,960	902	1,066	1,131
Maintenance and Repairs	-	5,302	5,539	555	623	623
Materials and Supplies	-	253	182	-	-	-
Other uses of Goods and Services	-	28,375	34,471	2,062	2,423	2,375
Minor Capital Outlays	-	1,914	2,135	160	130	120
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**44,001**	**32,142**	**-**	**-**	**-**
Non-financial Assets	-	44,001	32,142	-	-	-
Building and Infrastructure	-	44,001	32,142	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**166,596**	**165,910**	**20,206**	**21,289**	**21,337**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Creation of Post-Director General Policy, Legal Services and Intellectual Property	The new positions are designed to enhance the Department's capacity in policy, legal compliance, intellectual property, and cultural asset management. By filling key gaps, these roles will improve efficiency, strengthen accountability, and support the protection of national cultural assets and creators' rights. Ultimately, they will help implement cultural reforms and promote sustainable growth in Seychelles' cultural and creative sectors	PSIP	-	-	-
			Compensation of Employees	437	437	437
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**437**	**437**	**437**
P1: Governance, Management and Administration	Creation of Post-Director Project and Property Management		PSIP	-	-	-
			Compensation of Employees	312	312	312
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**312**	**312**	**312**
P1: Governance, Management and Administration	Creation of Post-Senior Officer for Intellectual Property		PSIP	-	-	-
			Compensation of Employees	242	242	242
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**242**	**242**	**242**
P1: Governance, Management and Administration	Operationalisation of the Office of the Ambassador for Culture	Provision will enable the Ambassador for Culture to undertake priority international cultural engagements and representation, while ensuring the necessary administrative and operational support for the effective discharge of his mandate.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	688	688	688
			Minor Capital Outlays	-	-	-
			Total	**688**	**688**	**688**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide policy leadership, strategic coordination, institutional oversight and corporate support for the culture, arts and national heritage sectors. It ensures implementation of Government policy and the Seychelles Culture, Heritage and the Arts Act, 2026; monitors the performance and statutory planning of constituent institutions; co-ordinates cultural diplomacy, research, legal and intellectual property matters and ensures sound management of financial, human, digital, property and administrative resources.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Governance and Policy*: Formulates policies, provides policy oversight and strategic direction to the Department and its constituent institutions; and
- *Sub-Programme 2 Management and Administration*: Has oversight and ensures the effective management of financial and human resources by the Department.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Strengthened cultural governance, national identity and creative sector development					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of priority cultural, heritage, arts and creative-sector policy and strategic initiatives implemented or advanced within approved timelines. (new indicator)	N/A	N/A	N/A	75%	85%	90%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of strategic priorities in the Department's annual plan achieved. (new indicator)	N/A	N/A	N/A	70%	75%	80%
2. % of constituent institutions submitting complete and timely performance and statutory reports in accordance with approved requirements. (new indicator)	N/A	N/A	N/A	70%	75%	80%
3. Number of cultural, heritage and creative-sector policies, strategies and regulatory instruments developed or reviewed. (new indicator)	N/A	N/A	N/A	2	2	2
4. Number of national initiatives coordinated to support cultural identity, heritage safeguarding and community engagement (new indicator)	N/A	N/A	N/A	5	6	7
5. Number of international cultural co-operation and cultural diplomacy initiatives implemented to support cultural and creative-sector development. (new indicator)	N/A	N/A	N/A	4	5	6

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	202 Forecast	202 Forecast
Programmes						
SP1:Governance and Policy	-	9,325	10,802	9,710	10,394	10,367
SP2:Management and Administration	-	8,863	9,206	10,496	10,895	10,970
Programme Total	**-**	**18,188**	**20,008**	**20,206**	**21,289**	**21,337**
Economic Classification						
CURRENT EXPENDITURE	**-**	**18,188**	**20,008**	**20,206**	**21,289**	**21,337**
Compensation of Employees	**-**	**13,689**	**14,302**	**15,189**	**15,629**	**15,569**
Wages and Salaries in Cash	-	13,689	14,302	15,189	15,629	15,569
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**4,499**	**5,706**	**5,017**	**5,660**	**5,768**
Office Expenses	-	1,229	1,458	1,338	1,443	1,518
Transportation and Travel cost	-	984	1,429	902	1,106	1,131
Maintenance and Repairs	-	541	539	555	623	623
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	1,685	2,157	2,062	2,403	2,375
Minor Capital Outlays	-	60	124	160	85	120
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**18,188**	**20,008**	**20,206**	**21,289**	**21,337**

Programme 2: Development and Promotion of the Creole Language

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development of Seychellois Creole language and literature, both nationally and internationally.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Development and Promotion of the Creole Language

Outcome	Effective development and promotion of the Creole language					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % increase in client's turnout and involvement in all organised activities provided by the Creole Academy	25%	25%	25%	-	-	-
2. Number of Creole publications by Seychellois writers	15	15	9	-	-	-
3. Number of standardised tools developed and implemented for the teaching and learning of the Seychellois Creole Language.	5	5	5	-	-	-
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of literary workshops conducted for all aged groups	12	12	15	-	-	-
2. Number of literary awards and competitions organised ('Pri Antoine Abel and Pri Regina Melanie')	1	1	1	-	-	-
3. Number of research and field projects conducted with stakeholders	6	6	12	-	-	-

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Development and Promotion of the Creole Language	-	8,746	8,746	-	-	-
Programme Total	**-**	**8,746**	**8,746**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**-**	**8,746**	**8,746**	**-**	**-**	**-**
Compensation of Employees	**-**	**4,230**	**4,230**	**-**	**-**	**-**
Wages and Salaries in Cash	-	4,230	4,230	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**4,516**	**4,516**	**-**	**-**	**-**
Office Expenses	-	782	782	-	-	-
Transportation and Travel cost	-	248	248	-	-	-
Maintenance and Repairs	-	169	169	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	3,273	3,273	-	-	-
Minor Capital Outlays	-	45	45	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**8,746**	**8,746**	**-**	**-**	**-**

Programme 3: Development of the Arts and Crafts

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development of the arts and crafts in Seychelles.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Development of the Arts and Crafts

Outcome:	Enhanced preservation and promotion of Seychelles' cultural heritage					
Outcome indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of public participants and artists participating in community and school holiday arts and crafts programmes	13000	13000	15,000	-	-	-
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of arts and crafts projects funded by the Council.	120	120	145	-	-	-
2. Number of grants and financial assistance awards provided to artists, artisans and arts associations.	65	65	70	-	-	-
3. Number of workshops and seminars on arts and crafts.	30	30	40	-	-	-
4. Number of youths registered for dance, music and drama classes.	250	250	400	-	-	-

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Development of the Arts and Crafts	-	26,294	20,970	-	-	-
Programme Total	**-**	**26,294**	**20,970**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**-**	**16,314**	**16,470**	**-**	**-**	**-**
Compensation of Employees	**-**	**8,654**	**8,849**	**-**	**-**	**-**
Wages and Salaries in Cash	-	8,654	8,849	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**7,660**	**7,622**	**-**	**-**	**-**
Office Expenses	-	1,803	1,881	-	-	-
Transportation and Travel cost	-	955	1,452	-	-	-
Maintenance and Repairs	-	164	199	-	-	-
Materials and Supplies	-	183	100	-	-	-
Other uses of Goods and Services	-	4,118	3,504	-	-	-
Minor Capital Outlays	-	436	486	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**9,980**	**4,500**	**-**	**-**	**-**
Non-financial Assets	-	9,980	4,500	-	-	-
Building and Infrastructure	-	9,980	4,500	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**26,294**	**20,970**	**-**	**-**	**-**

Programme 4: Development, Promotion, Research and Preservation of Heritage Assets

The purpose of the programme is to preserve and promote the cultural heritage of Seychelles and develop aspects of the Seychellois Creole Culture that could contribute to further the economic development of Seychelles.

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

P4: Development, Promotion, Research and Preservation of Heritage Assets

Outcome	1. Increased heritage awareness amongst school children and communities 2. Increased economic contribution from sales of local cultural products 3. Effective management of heritage sites					
Outcome indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of participants in heritage programmes and activities	800	800	1890	-	-	-
2. % increase in revenue collected through heritage activities	15%	15%	17%	-	-	-
3. Number of Heritage sites/assets restored and maintained.	20	20	30	-	-	-
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Participation level of school heritage club members in heritage education activities	45	45	50	-	-	-
2. Number of heritage education activities conducted	20	20	20	-	-	-
3. Number of visitors on sites	46,172	46,172	47,513	-	-	-
4. Number of new visitors' facilities and attractions	5	5	2	-	-	-

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P4: Development, Promotion, Research and Preservation of Heritage Assets	-	21,378	22,332	-	-	-
Programme Total	**-**	**21,378**	**22,332**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**-**	**13,378**	**14,332**	**-**	**-**	**-**
Compensation of Employees	**-**	**5,700**	**5,954**	**-**	**-**	**-**
Wages and Salaries in Cash	-	5,700	5,954	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**7,678**	**8,379**	**-**	**-**	**-**
Office Expenses	-	1,128	1,108	-	-	-
Transportation and Travel cost	-	370	370	-	-	-
Maintenance and Repairs	-	2,617	2,551	-	-	-
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	-	2,465	3,241	-	-	-
Minor Capital Outlays	-	1,098	1,098	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**8,000**	**8,000**	**-**	**-**	**-**
Non-financial Assets	-	8,000	8,000	-	-	-
Building and Infrastructure	-	8,000	8,000	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**21,378**	**22,332**	**-**	**-**	**-**

Programme 5: Development and Promotion of the Creative Industry

The purpose of the programme is to identify opportunities and support the skills that capacitate the thriving of the creative industries sector in Seychelles.

Strategic Objectives and Measures

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

Table 13. Performance measures for programme

P5: Development and Promotion of the Creative Industry

Outcome:	A modern and thriving Creative Industries sector					
Outcome indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1.Number of creative businesses registered	20	20	10	-	-	-
2.Number of creative events organised	8	8	12	-	-	-

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of creative facilities opened	1	1	1	-	-	-
2. Number of artists registered following the audit	200	200	150	-	-	-
3. Number of films classified	150	150	600	-	-	-
4. Number of film permit applications processed	40	40	25	-	-	-
5. Number of foreign artist entry permit granted	110	110	29	-	-	-

Programme Expenditure

Table 14. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Development and Promotion of the Creative Industry	-	24,676	27,614	-	-	-
Programme Total	**-**	**24,676**	**27,614**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**-**	**24,554**	**27,493**	**-**	**-**	**-**
Compensation of Employees	**-**	**9,679**	**9,618**	**-**	**-**	**-**
Wages and Salaries in Cash	-	9,679	9,618	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**14,875**	**17,875**	**-**	**-**	**-**
Office Expenses	-	6,000	5,993	-	-	-
Transportation and Travel cost	-	1,770	1,916	-	-	-
Maintenance and Repairs	-	558	858	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	6,370	8,841	-	-	-
Minor Capital Outlays	-	177	267	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**122**	**122**	**-**	**-**	**-**
Non-financial Assets	-	122	122	-	-	-
Building and Infrastructure	-	122	122	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**24,676**	**27,614**	**-**	**-**	**-**

Programme 6: Conservation Research and Access to Cultural Information

The purpose of this programme is to safeguard, preserve, document and provide public access to Seychelles' national archival, museum and library collections, while strengthening research, conservation, education and the dissemination of cultural and historical information.

Strategic Objectives and Measures

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

Table 15. Performance measures for programme

P6: Conservation, Research and Access to Cultural Information

Outcome:	Increased number of visitors accessing archival, museum and literary services					
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of new library memberships	1,400	701	800	-	-	-
2.Number of library users (reference, reprographic, onsite, internet,)	85,600	75,777	80,000	-	-	-
3. Number of titles acquired	1,800	1,800	3,000	-	-	-
4. Number of Youth in Museum educational programme	1,849	1,849	2772	-	-	-
5. Number of Resident Visitors	3,450	3450	3,558	-	-	-
6. Number on Non-Resident Visitors	5,520	5,520	6,540	-	-	-
7. Number of publications scanned	15,000	15,000	15,000	-	-	-
8. Number of documents scanned	30,000	30,000	30,000	-	-	-
9. Number of artefacts specimens acquired	1081	1081	849	-	-	-

Programme Expenditure

Table 16. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Conservation Research and Access to Cultural Information	-	67,314	66,239	-	-	-
Programme Total	**-**	**67,314**	**66,239**	**-**	**-**	**-**
Economic Classification						
CURRENT EXPENDITURE	**-**	**41,414**	**46,719**	**-**	**-**	**-**
Compensation of Employees	**-**	**20,508**	**20,508**	**-**	**-**	**-**
Wages and Salaries in Cash	-	20,508	20,508	-	-	-
Wages and Salaries in Kind	-	3	3	-	-	-
Use of Goods and Services	**-**	**20,906**	**26,211**	**-**	**-**	**-**
Office Expenses	-	8,562	10,796	-	-	-
Transportation and Travel cost	-	456	545	-	-	-
Maintenance and Repairs	-	1,253	1,223	-	-	-
Materials and Supplies	-	70	71	-	-	-
Other uses of Goods and Services	-	10,463	13,456	-	-	-
Minor Capital Outlays	-	99	117	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**25,900**	**19,520**	**-**	**-**	**-**
Non-financial Assets	-	25,900	19,520	-	-	-
Building and Infrastructure	-	25,900	19,520	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**67,314**	**66,239**	**-**	**-**	**-**

Seychelles Tourism Board

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**11,833**	5,034	6,799	-	11,454	11,470
P2: Destination Marketing	**105,313**	12,464	92,849	-	110,341	112,607
Total	**117,146**	17,498	99,648	-	121,794	124,077

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Tourism Board (STB) is to position, promote and market Seychelles as the preferred tourist destination and its strategic focus is to enhance the destination's international competitiveness, support market diversification, stimulate demand, enhance the Seychelles brand positioning, and deliver data-driven marketing to maximise sustainable tourism value.

Major Achievements in 2025 and 2026

- Seychelles recorded 398,841 visitor arrivals in 2025, representing a 13% increase compared to 2024;
- Non-European markets accounted for 31.0% of year-to-date arrivals as at 11 October 2026, broadly unchanged from 30.9% during the corresponding period in 2025. Although the number of arrivals from these markets declined, their overall share remained stable. Arrivals from Africa, for example, showed an increased by 10.4% compared to the same period in 2025, highlighting growth opportunities in the region;
- Europe accounted for 69.0% of year-to-date arrivals in 2026, underlining its continued importance as Seychelles' principal source region;
- As at 11 October 2026, travel searches recorded an 11.49% year-on-year increase, while travel intent increased by a 13.59%. However, following strong growth between January and April, search demand is moderating, with year-on-year declines recorded in September and October; and
- Despite the decline in visitor arrivals, the continued share of non-European markets and reported travel-search activity suggest that interest in Seychelles is holding up.

Current Challenges

- Seychelles' tourism performance remains highly influenced by geopolitical developments, global economic uncertainty and changing consumer spending patterns in key source markets, requiring agile market positioning and responsive marketing strategies.
- Sustaining competitive and reliable air access remains a strategic priority, as disruptions to key transit hubs and airline networks can directly affect destination accessibility, travel costs and visitor arrivals;
- The concentration of arrivals from Europe presents a structural risk, underscoring the need to strengthen market diversification and reduce exposure to economic or demand fluctuations in traditional source markets;
- Expanding Seychelles' presence in high-potential non-European markets requires targeted investment, stronger trade partnerships and enhanced connectivity to support sustainable long-term growth;

- Increasing competition from regional and international destinations places greater emphasis on clearly articulating Seychelles' unique value proposition while addressing visitor perceptions of affordability and value for money;
- Sustaining growth depends not only on generating destination interest, but also on improving the conversion of travel intent into confirmed bookings through data-driven marketing and stronger trade engagement;
- Seasonal fluctuations continue to create uneven utilisation of tourism capacity, highlighting the need for more balanced year-round demand across markets and travel period.
- Effective decision-making depends on robust data, analytics and performance-monitoring systems capable of identifying emerging trends, measuring marketing returns and informing strategic resource allocation; and
- Following its re-establishment, STB must continue strengthening its organisational capabilities, systems and resources to support efficient implementation of its mandate and the delivery of long-term tourism growth objectives.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	To drive higher-value tourism through targeted destination marketing, stronger market competitiveness, strategic partnerships and increased tourism yield.
	Programme Level	P1: Governance, Management and Administration P2: Destination Marketing

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**67,207**	**81,330**	**117,146**	**121,794**	**124,077**
Main appropriation	-	67,207	81,330	117,146	121,794	124,077
Total	**-**	**67,207**	**81,330**	**117,146**	**121,794**	**124,077**

Consolidated Expenditure Estimates

Table 2. Consolidated Expenditure Estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	-	952	952	11,833	11,454	11,470
P2: Destination Marketing	-	66,255	80,378	105,313	110,341	112,607
Programme Total	**-**	**67,207**	**81,330**	**117,146**	**121,794**	**124,077**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**67,207**	**81,330**	**117,146**	**121,794**	**124,077**
Compensation of Employees	**-**	**10,110**	**11,534**	**17,498**	**17,742**	**18,172**
Wages and Salaries in Cash		10,110	11,534	17,498	17,742	18,172
Wages and Salaries in Kind		706	722	697	707	707
Use of Goods and Services	**-**	**57,097**	**69,796**	**99,648**	**104,052**	**105,904**
Office Expenses		536	559	1,669	1,675	1,680
Transportation and Travel cost		257	262	329	379	379
Maintenance and Repairs		34	34	572	72	72
Materials and Supplies		-	-	-	-	-
Other uses of Goods and Services		55,264	67,919	96,279	101,199	103,046
Minor Capital Outlays		300	300	101	20	20
Grants		-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure		-	-	-	-	-
Machinery and Equipment		-	-	-	-	-
Other Fixed Assets		-	-	-	-	-
Non-produced Assets		-	-	-	-	-
Total	**-**	**67,207**	**81,330**	**117,146**	**121,794**	**124,077**

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Creation of Post- Director o Human Resource and Administration	With the Seychelles Tourism Board re-established in April 2026, the new posts will strengthen the Institution's capacity to achi ve its mandate and objectives.	PSIP	-	-	-
			Compensation of Employees	375	375	375
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**375**	**375**	**375**
P1: Governance, Management and Administration	Creation of Post- Financial Controller		PSIP	-	-	-
			Compensation of Employees	479	479	479
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**479**	**479**	**479**

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1: Governance, Management and Administration	Creation of Post-Senior Business Intelligence Officer	With the Seychelles Tourism Board re-established in April 2026, the new posts will strengthen the Institution's capacity to achive its mandate and objectives	PSIP	-	-	-
			Compensation of Employees	322	322	322
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**322**	**322**	**322**
P1: Governance, Management and Administration	Creation of Post-Senior System Analyst		PSIP	-	-	-
			Compensation of Employees	301	301	301
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**301**	**301**	**301**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to establish and strengthen the governance, institutional systems, administrative capacity and resource management frameworks required to ensure the effective and efficient functioning of the newly re-established Seychelles Tourism Board and the achievement of its strategic objectives.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	-	952	952	11,833	11,454	11,470
Programme Total	**-**	**952**	**952**	**11,833**	**11,454**	**11,470**
Economic Classification						
CURRENT EXPENDITURE	**-**	**952**	**952**	**11,833**	**11,454**	**11,470**
Compensation of Employees	**-**	**952**	**952**	**5,034**	**5,186**	**5,202**
Wages and Salaries in Cash	-	952	952	5,034	5,186	5,202
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**6,799**	**6,268**	**6,268**
Office Expenses	-	-	-	1,346	1,346	1,346
Transportation and Travel cost	-	-	-	329	379	379
Maintenance and Repairs	-	-	-	572	72	72
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	4,450	4,450	4,450
Minor Capital Outlays	-	-	-	101	20	20
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**952**	**952**	**11,833**	**11,454**	**11,470**

Programme 2: Destination Marketing

The purpose of the programme is to position and promote Seychelles locally and internationally as a preferred tourism destination through co-ordinated, targeted and data-driven marketing and public relations initiatives that strengthen destination demand, diversify source markets, support higher-value and lower-impact tourism and promote Seychelles' diverse tourism experiences and niches.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Destination Marketing

Outcome	Increased destination awareness and visitor arrivals					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of tourist arrivals	363,345	398,841	410, 806	402,032	414,023	424,000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % market shares of non-European countries	28%	30.60%	31%	32%	33%	34%
2. % increase in total travel searches to the destination	3%	12%	3%	3%	4%	5%

Programme Expenditure

Table 6. Consolidation programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2: Destination Marketing	-	66,255	80,378	105,313	110,341	112,607
Programme Total	**-**	**66,255**	**80,378**	**105,313**	**110,341**	**112,607**
Economic Classification						
CURRENT EXPENDITURE	**-**	**66,255**	**80,378**	**105,313**	**110,341**	**112,607**
Compensation of Employees	**-**	**9,158**	**10,582**	**12,464**	**12,556**	**12,970**
Wages and Salaries in Cash	-	9,158	10,582	12,464	12,556	12,970
Wages and Salaries in Kind	-	706	722	697	707	707

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**57,097**	**69,796**	**92,849**	**97,785**	**99,637**
Office Expenses	-	536	559	322	328	334
Transportation and Travel cost	-	257	262	-	-	-
Maintenance and Repairs	-	34	34	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	55,264	67,919	91,829	96,750	98,596
Minor Capital Outlays	-	300	300	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**66,255**	**80,378**	**105,313**	**110,341**	**112,607**

Seychelles Museum, Archives and Library Authority

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**4,028**	1,671	2,356	-	4,044	4,144
P2: National Collections, Knowledge and Public Access Services	**70,559**	20,904	22,107	27,548	69,088	66,333
Total	**74,586**	22,575	24,463	27,548	73,131	70,476

2. Strategic Overview of Entity

Mandate

The Mandate of the Seychelles National Museum, National Library and National Archives Authority is to preserve, protect, research, manage, and provide access to Seychelles' cultural, natural, intellectual and historical heritage for present and future generations. It provides strategic oversight in terms of collecting, conserving, and promoting artefacts, specimens, publications and records of national significance. The Authority also provides library information, literacy, and learning services as well as providing archival services and supporting proper records management. The mandate also ensures promotion of Seychellois identity, education, research and lifelong learning through public access and outreach.

Major Achievements in 2025 and 2026

- Organised national successful events, including the Museum's 60th anniversary celebrations, international exhibitions and culture talks;
- Engaged 17,322 participants in reading and educational activities across Mahé, Praslin and La Digue, fostering literacy and self-development;
- Digitised 64,638 pages of fragile archival documents successfully and equipped the scanning unit with two new high-speed scanners;
- Participated actively in the International Council of Museums, thus raising international profile and conducted staff upskilling through mentorship and academic advancement;
- Improved facilities with infant corners and resources for special needs, extending outreach to daycare centres, orphanages and schools;
- Deacidified 12,568 pages to extend lifespan, completed reclassification projects and advanced digitisation of National Assembly records;
- Increased participation in Museum Clubs and educational visits reaching students nationwide
- Recorded a major improvement in training and capacity development;
- Co-ordinated the slavery exhibition during the Seychelles' first official national commemoration of the Abolition of Slavery; and
- Passed the completeness check resulting in Mission Ruins of Venn's Town UNESCO World Heritage Nomination.

Current Challenges

- Limited specialised technical capacity in conservation, collections and records management, digitisation, research, curatorship and emerging technologies, affecting the preservation and accessibility of national collections;
- Inadequate and ageing infrastructure and storage facilities, with high maintenance costs and critical space constraints, particularly for collections and at La Digue and Baie Ste Anne Libraries;
- Climate and environmental risks to collections, including humidity, heat, water ingress, mould and pests, increasing the risk of deterioration and loss of archival, museum and library materials;
- Limited progress in digitisation and digital preservation due to inadequate specialised equipment, systems and technical capacity, restricting digital access to cultural and documentary heritage;
- Limited financial and human resources affecting conservation, research, exhibitions, library services, outreach and the development of modern public programmes;
- Gaps in documentation, cataloguing and collection-management systems, limiting effective management, research and public access to national collections and records; and
- Changing public expectations for cultural services, requiring museums, archives and libraries to provide more accessible, interactive, educational and digital services.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Modern Public Service**
	Strategic Priorities 2027 to 2029	Accelerate digitisation and digital preservation of national collections and expand public access through modern technologies and digital services.
	Programme Level	P2: National Collections, Knowledge and Public Access Services
2	**National Priority Area:**	**A Transformative Economic Agenda** **A Modern Education System in Line With Future Needs**
	Strategic Priorities 2027 to 2029	Safeguard, preserve and promote Seychelles' documentary and cultural heritage while strengthening public access, education and engagement through archives, museums and libraries.
	Programme Level	P2: National Collections, Knowledge and Public Access Services
3	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Strengthen the resilience of national collections and cultural infrastructure through improved conservation, storage, disaster preparedness and climate-resilient facilities.
	Programme Level	P2: National Collections, Knowledge and Public Access Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**74,586**	**7 ,1**	**70, 7**
Main appropriation	-	-	-	74,586	73,131	70,476
Total	**-**	**-**	**-**	**74,586**	**73,131**	**70,476**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of Museum Restaurant	-	-	-	180	180	120
Rental of Museum Conference Room	-	-	-	262	262	52
Photocopy/Printing Fees/internet	-	-	-	150	150	150
Museum Entrance Fees	-	-	-	1,095	1,095	1,095
Rental of Library Facilities	-	-	-	270	270	270
Total	**-**	**-**	**-**	**1,957**	**1,957**	**1,687**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	4,028	4,044	4,144
P2: National Collections, Knowledge and Public Access Services	-	-	-	70,559	69,088	66,333
Programme Total	**-**	**-**	**-**	**74,586**	**73,131**	**70,476**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**47,038**	**46,731**	**46,576**
Compensation of Employees	**-**	**-**	**-**	**22,575**	**23,837**	**23,682**
Wages and Salaries in Cash	-	-	-	22,575	23,837	23,682
Wages and Salaries in Kind	-	-	-	3	3	3
Use of Goods and Services	**-**	**-**	**-**	**24,463**	**22,895**	**22,895**
Office Expenses	-	-	-	10,169	10,232	10,432
Transportation and Travel cost	-	-	-	378	429	429
Maintenance and Repairs	-	-	-	1,184	1,197	1,197
Materials and Supplies	-	-	-	70	70	70
Other uses of Goods and Services	-	-	-	12,223	10,587	10,687
Minor Capital Outlays	-	-	-	437	377	77
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**27,548**	**26,400**	**23,900**
Non-financial Assets	-	-	-	27,548	26,400	23,900
Building and Infrastructure	-	-	-	27,548	26,400	23,900
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**74,586**	**73,131**	**70,476**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: National Collections, Knowledge and Public Access Services	Revision of Scheme of Service for the National Library, Archives and Museum staff.	A revised Scheme of Service will increase staff motivation and retention by providing clear and transparent pathways for career advancement, fair and competitive recognition of qualifications, and opportunities for professional development. Aim to attract talented professionals committed to delivering high-quality library, archival, and museum services.	PSIP	-	-	-
			Compensation of Employees	1,137	2,274	2,274
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,137**	**2,274**	**2,274**
	Modernization of National History Museum and Galleries	Expenditure for the revamp and modernization of the National History Museum and Galleries	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	400	-	-
			Minor Capital Outlays	-	-	-
			Total	**400**	**-**	**-**
	National Heritage Survey	To conduct a National Heritage Inventory /survey, research, documentation, mapping and digitization.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	200	200	-
			Minor Capital Outlays	-	-	-
			Total	**200**	**200**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction to the Seychelles Museums, Archives and Library Authority and to ensure the effective management and coordination of its resources across the National Museum, National Archives and National Library.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	4,028	4,044	4,144
Programme Total	**-**	**-**	**-**	**4,028**	**4,044**	**4,144**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**4,028**	**4,044**	**4,144**
Compensation of Employees	**-**	**-**	**-**	**1,671**	**1,710**	**1,710**
Wages and Salaries in Cash	-	-	-	1,671	1,710	1,710
Wages and Salaries in Kind	-	-	-	3	3	3
Use of Goods and Services	**-**	**-**	**-**	**2,356**	**2,334**	**2,434**
Office Expenses	-	-	-	1,562	1,562	1,562
Transportation and Travel cost	-	-	-	100	100	100
Maintenance and Repairs	-	-	-	218	230	230
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	409	374	474
Minor Capital Outlays	-	-	-	65	65	65
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**4,028**	**4,044**	**4,144**

Programme 2: National Collections, Knowledge and Public Access Services

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the preservation, management and promotion of Seychelles' museum collections, archives and library services, and to ensure public access to knowledge and information.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Museum Collections, Exhibitions and Public Engagement:* Manages collections and delivers exhibitions and public programmes;
- *Sub-programme 2 Archives and Records Management Services:* Preserves and manages public records and archives; and
- *Sub-programme 3 Library and Information Services:* Provides access to library services, information resources and supports research and literacy promotion.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: National Collections, Knowledge and Public Access Services						
Outcome	Seychelles' national collections and documentary heritage are preserved, digitised and accessible for public learning, research and cultural engagement					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of users accessing museum, archives and library services and programmes.	N/A	N/A	N/A	30,000	45,000	50,000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Museum Collections, Exhibitions and Public Engagement						
1. Number of participants in museum educational programmes	N/A	N/A	N/A	10,000	20,000	30,000
2. Number of visitors to the National History Museum	N/A	N/A	N/A	20,000	30,000	45,000
SP2: Archives and Records Management Services						
1. Number of museums, archival and library collection items digitised.	N/A	N/A	N/A	33,000	39,000	46,000
2. Number of museums, archival and library collection items documented, catalogued or conserved.	N/A	N/A	N/A	6,000	8,500	11,000
3. Number of public bodies supported on records-management requirements.	N/A	N/A	N/A	10	15	20
SP3: Library and Information Services						
1. Number of participants in educational, literacy and public engagement programmes.	N/A	N/A	N/A	16,000	20,000	30,000
2. Number of new library memberships.	500	1701	1800	2,500	3,500	4,500
3. Number of library titles and information resources acquired.	1,800	3,000	3,000	3,000	3,200	3,500

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Museum Collections, Exhibitions and Public Engagement	-	-	-	10,377	10,620	17,505
SP2: Archives and Records Management Services	-	-	-	26,369	23,632	13,997
SP3: Library and Information Services	-	-	-	33,813	34,836	34,831
Programme Total	**-**	**-**	**-**	**70,559**	**69,088**	**66,333**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**43,011**	**42,688**	**42,433**
Compensation of Employees	**-**	**-**	**-**	**20,904**	**22,127**	**21,972**
Wages and Salaries in Cash	-	-	-	20,904	22,127	21,972
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**-**	**-**	**22,107**	**20,561**	**20,461**
Office Expenses	-	-	-	8,607	8,670	8,870
Transportation and Travel cost	-	-	-	278	329	329
Maintenance and Repairs	-	-	-	967	967	967
Materials and Supplies	-	-	-	70	70	70
Other uses of Goods and Services	-	-	-	11,814	10,213	10,213
Minor Capital Outlays	-	-	-	372	312	12
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**27,548**	**26,400**	**23,900**
Non-financial Assets	-	-	-	27,548	26,400	23,900
Building and Infrastructure	-	-	-	27,548	26,400	23,900
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**70,559**	**69,088**	**66,333**

Seychelles Arts and Crafts Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**24,915**	4,744	3,171	17,000	9,192	8,092
P2: National Arts Development and Cultural Talent Support	**10,374**		,081	-	10,931	11,011
Total	**35,289**	, 7	,252	17,000	20,123	19,103

2. Strategic Overview of Entity

Mandate

The Seychelles Arts and Crafts Agency's (SACA) mandate is to develop and promote Seychelles' arts and crafts sector through talent and skills development, support to artists and artisans, arts education and training, community participation, grants and partnerships, while strengthening professional standards and opportunities for emerging practitioners.

Major Achievements in 2025 and 2026

- Strengthened partnerships between SACA and schools through 12 outreach visits resulting in improved collaboration and communication with school management teams;
- Organised 22 art exhibitions, providing artists with opportunities to showcase their creativity, talent and artwork; increase their visibility and engagement with the community and strengthen SACA's role in promoting and supporting local artists and cultural activities;
- Contributed to the development of a strong community of emerging and young artists through the participation of over 500 participants in the annual Zenn Artis Competition and Exhibition.
- Launched 8 arts clubs in schools; donated visual art materials and music equipment; organised 6 arts workshops for school children after school and during the school vacations to developed children's artistic skills, creativity, confidence, and interest in the arts and strengthened SACA's engagement with schools and promote sustained participation in arts and cultural activities;
- Enabled 129 artists, artisans and 9 associations to implement and strengthen their artistic and cultural projects; increased opportunities for creativity, cultural expression and professional development and strengthened SACA's support for the growth and sustainability of the local arts and cultural sector;
- Improved students' artistic competence, confidence, creativity and performance abilities as a result of which over 500 students developed and demonstrated skills in dance, theatre and music, achieving Distinction, Credit and Pass grades across all genres, thereby increasing opportunities for students to pursue further training and careers in the performing arts;
- Strengthened cross-sector collaboration by partnering with the SNYC, the Ministry of Local Government and the Inner Islands, Seychelles Institute of Art and Design, Institute of Early Childhood Development, National Council for Children, Ministry for Social Affairs, Family and Equality and also the Ministry of Education and Huma Resource Development.
- Boosted international visibility of the council through active participation in UNESCO's Mondiacult forum in Barcelona and the International Federation of Arts Councils and Culture Agencies World

Summit in Seoul, whereby two SACA employees completed their Globus scholarship and the Chief Executive Officer of SACA was selected as one of the speakers;

- Established cultural partnerships and collaboration with the Russian, French, Chinese, Japanese, Indian, Cuban, Greek and Czechoslovakian consulates and embassies in Seychelles; and
- Championed the Seychelles Declaration, securing support from African Countries for a cultural desk within the Southern African Development Community office.

Current Challenges

- Limited human resources to effectively deliver arts and cultural programmes nationwide;
- The current salary structure which inhibits attraction and retention of qualified staff, highlighting the need to explore opportunities for improved remuneration and enhanced staff motivation;
- Sustainability and consistency of school arts clubs and outreach programmes;
- Formal accreditation for the Conservatoire of Performing Arts programmes;
- Inadequate infrastructure and dedicated spaces for arts, crafts, training, exhibitions and cultural activities.
- The need for stronger stakeholder co-ordination, partnerships and resources to support the growth and sustainability of the arts and crafts sector; and
- Financial limitations affecting the implementation, expansion and sustainability of arts and crafts programmes, activities and support to artists nationwide.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Transform SACA into a modern, digitally enabled and accountable public service institution. Leveraging AI and modern technology to significantly reduce repetitive task, and focus on development programmes, and supportive services for artists, artisans and cultural practitioners.
	Programme Level	P2: National Arts Development and Cultural Talent Support
2	**National Priority Area:**	**A Modern Development Training System to align with Future Needs**
	Strategic Priorities 2027 to 2029	Develop artistic expressions and strengthen skills through quality arts and crafts education, professional training, mentorship and capacity-building programmes for young and emerging artists.
	Programme Level	P2: National Arts Development and Cultural Talent Support
3	**National Priority Area:**	**Cohesive Society and Preserved Identity**
	Strategic Priorities 2027 to 2029	Preserve, promote, transmit and safeguard Seychelles' cultural heritage, traditional arts and crafts while increasing public participation and appreciation of the arts.
	Programme Level	P3: Development of the Arts and Crafts National Arts and Development and Cultural Talent Support

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**35,289**	**20,123**	**19,103**
Main appropriation	-	-	-	35,289	20,123	19,103
Total	**-**	**-**	**-**	**35,289**	**20,123**	**19,103**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
NAC Rental of Shops	-	-	-	300	300	300
Rental of land -NCPA	-	-	-	22	22	22
Rental of National Theatre	-	-	-	110	115	115
Music and Dance Fees	-	-	-	175	175	175
Rental of NCPA Facilities	-	-	-	-	-	-
Total	**-**	**-**	**-**	**609**	**614**	**614**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	24,915	9,192	8,092
P2: National Arts Development and Cultural Talent Support	-	-	-	10,374	10,931	11,011
Programme Total	**-**	**-**	**-**	**35,289**	**20,123**	**19,103**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**18,289**	**19,023**	**19,103**
Compensation of Employees	**-**	**-**	**-**	**10,037**	**10,031**	**10,111**
Wages and Salaries in Cash	-	-	-	10,037	10,031	10,111
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**8,252**	**8,992**	**8,992**
Office Expenses	-	-	-	2,110	2,091	2,121
Transportation and Travel cost	-	-	-	760	800	770
Maintenance and Repairs	-	-	-	164	194	194
Materials and Supplies	-	-	-	373	473	473
Other uses of Goods and Services	-	-	-	4,795	5,383	5,383
Minor Capital Outlays	-	-	-	50	50	50
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**17,000**	**1,100**	**-**
Non-financial Assets	-	-	-	17,000	1,100	-
Building and Infrastructure	-	-	-	17,000	1,100	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**35,289**	**20,123**	**19,103**

4. New Spending Initiatives funded

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: National Arts Development and Cultural Talent Support	Creation of Post-Senior Creative and Entrepreneurship	To enhance SACA's capacity to provide specialised training, workshops and business development support to emerging and established artists and artisans, fostering entrepreneurship, and sustainable income generated opportunities.	PSIP	-	-	-
			Compensation of Employees	164	219	219
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**164**	**219**	**219**
	Creation of Post-Creative and Entrepreneurship		PSIP	-	-	-
			Compensation of Employees	116	155	155
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**116**	**155**	**155**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction to the Seychelles Arts and Crafts Agency and to ensure the effective management of its human and financial resources. The programme also guides the development of the arts and crafts sector in Seychelles.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	24,915	9,192	8,092
Programme Total	**-**	**-**	**-**	**24,915**	**9,192**	**8,092**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**7,915**	**8,092**	**8,092**
Compensation of Employees	**-**	**-**	**-**	**4,744**	**4,858**	**4,858**
Wages and Salaries in Cash	-	-	-	4,744	4,858	4,858
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**-**	**-**	**3,171**	**3,234**	**3,234**
Office Expenses	-	-	-	1,630	1,602	1,632
Transportation and Travel cost	-	-	-	225	265	235
Maintenance and Repairs	-	-	-	164	194	194
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	1,102	1,122	1,122
Minor Capital Outlays	-	-	-	50	50	50
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**17,000**	**1,100**	**-**
Non-financial Assets	-	-	-	17,000	1,100	-
Building and Infrastructure	-	-	-	17,000	1,100	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**24,915**	**9,192**	**8,092**

Programme 2: National Arts Development and Cultural Talent Support

The purpose of the programme is to organise, coordinate and implement programmes relating to the development of the arts and crafts sector, including the promotion of artists and artisans, and the strengthening of national talent.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Training and Capacity Building:* Provides training programmes, including through the Conservatoire of Performing Arts and national ensembles;
- *Sub-programme 2 Artist and Artisan Development and Support:* Supports artists and artisans through grants, mentorship, registry systems and professional development initiatives; and
- *Sub-programme 3 Community Arts, Exhibitions and Promotion:* Promotes arts and crafts through exhibitions, outreach and community engagement activities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: National Arts Development and Cultural Talent Support						
Outcome	Increased participation, skills development and support opportunities for Seychellois artists and artisans					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of participants accessing arts and crafts, skills development and support programmes	N/A	N/A	N/A	30,000	35,000	45,000

Contributing indicators	2025		2026	2027	2028	2029
	Target	Target	Target	Target	Target	Target
SP1: Training and Capacity Building						
1. Number of youths registered for dance, music and drama classes	250	462	495	510	515	520
SP2: Artist and Artisan Development and Support						
1. Number of arts and crafts workshops, sessions, seminars and training programmes delivered	30	28	40	45	50	55
2. Number of artists/artisans completing professional or skills-development programmes	N/A	N/A	N/A	100	150	200
3. Number of grants and financial assistance awarded to artists, artisans and arts associations	68	65	65	75	85	95
4. Number of emerging artists and artisans receiving mentorship/professional development support	N/A	N/A	N/A	30	55	70
5. Number of emerging artists/artisans supported to access national, regional or international opportunities	N/A	N/A	N/A	20	30	40
SP3: Community Arts, Exhibitions and Promotion						
1. Number of communities, school and inner-island arts and crafts programmes delivered	N/A	N/A	N/A	20	25	30
2. Number of exhibitions, showcases and promotional arts/crafts activities organized or supported	N/A	N/A	N/A	15	18	23

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Training and Capacity Building	-	-	-	5,353	5,565	5,615
SP2: Artist and Artisan Development and Support	-	-	-	2,808	2,958	2,958
SP3: Community Arts, Exhibitions and Promotions	-	-	-	2,213	2,408	2,438
Programme Total	**-**	**-**	**-**	**10,374**	**10,931**	**11,011**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**10,374**	**10,931**	**11,011**
Compensation of Employees	**-**	**-**	**-**	**5,293**	**5,173**	**5,253**
Wages and Salaries in Cash	-	-	-	5,293	5,173	5,253
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**5,081**	**5,758**	**5,758**
Office Expenses	-	-	-	480	489	489
Transportation and Travel cost	-	-	-	535	535	535
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	373	473	473
Other uses of Goods and Services	-	-	-	3,692	4,260	4,260
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**10,374**	**10,931**	**11,011**

Seychelles Creative Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**17,493**	7,645	9,848	-	18,392	18,507
P2: Creative Economy Development and Cultural Production	**8,915**	2,537	6,378	-	8,952	11,282
Total	**26,408**	10,183	16,226	-	27,344	29,789

2. Strategic Overview of Entity

Mandate

The Seychelles Creative Agency is mandated to develop, promote and strengthen the creative industries sector through skills development, capacity building and professional support for artists and creative enterprises. The Agency facilitates opportunities for growth, entrepreneurship, market access and the export of creative products and services. It develops and supports cultural programmes, festivals and artistic initiatives in partnership with public and private stakeholders. The Agency also promotes intellectual property protection, access to grants and exposure opportunities for creative practitioners. Additionally, it manages and supports creative infrastructure and mobilises resources to ensure the sustainable growth of the creative industries in Seychelles.

Major Achievements in 2025 and 2026

- Strengthened the promotion and international visibility of Seychellois visual arts through at least 11 exhibitions and collaborations, supporting 13 artists through international opportunities, including the Venice Biennale, World Art Dubai and an artist residency in La Réunion.
- Provided financial support to 11 artists across different artistic disciplines in 2026, facilitating international participation, professional development and promotional opportunities.
- Strengthened cultural diplomacy and international artistic collaboration through exhibitions organised with the Seychelles–Chinese and Seychelles–Russian Associations, as well as the hosting of the Bolshoi Ballet Exhibition and Gala in July 2026.
- Advanced the development and international promotion of Seychelles' fashion industry through specialised training, the C'est Chic d'Afrique fashion show and participation in Africa Celebrates, Cayman Fashion Week, Durban Fashion Fair, and Seychelles Fashion Week.
- Supported the development of the National Costume Project in 2026, promoting the preservation and contemporary interpretation of Seychelles' cultural identity through fashion and design.
- Recognised and empowered an underserved sector of the creative industry through a specialised DJ Masterclass and DJ Fiesta in May 2026, benefiting 40 local DJs, strengthening professional skills and increasing recognition of their contribution to the creative economy.
- Strengthened professional skills within the creative and entertainment industries through specialised capacity-building initiatives, including a Master of Ceremonies masterclass and participation in Music in Africa ACCESS in 2026.
- Successfully delivered the 40th and 41st editions of Festival Kreol in 2025 and 2026, reinforcing the preservation, promotion and celebration of Seychelles' Creole identity and cultural heritage.
- Promoted Seychelles' cultural identity and creative talent through major national and international events, including Expo 2025 Osaka, the Praslin Culinary and Arts Festival 2026.

Current Challenges

- Insufficient budget allocation to adequately support the Agency's growing programmes, projects, operational requirements and responsibilities;
- Increased expectations from artists, creative practitioners and clients for financial assistance, resources and services, despite limited available funds and resources;
- The need to balance and prioritise projects identified by management and government within the available budget, which may result in other planned activities being delayed, scaled down or deferred; and
- Increasing demands on the Agency's services and support mechanisms without a corresponding increase in financial, human and material resources.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Grow and professionalise Seychelles' creative industries by strengthening creative enterprises and practitioners through skills development, entrepreneurship, mentorship, market access, international exposure and export opportunities, increasing their contribution to employment, income generation and economic diversification.
	Programme Level	P2: Creative Economy Development and Cultural Production
2	**National Priority Area:**	**Cohesive Society and Preserved Identity**
	Strategic Priorities 2027 to 2029	Strengthen national identity and participation in Seychelles' creative life through festivals, exhibitions, events and cultural programming that showcase Seychellois creativity while creating income, visibility and market opportunities for local creatives.
	Programme Level	P2: Creative Economy Development and Cultural Production

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**26,408**	**27,344**	**29,789**
Main appropriation	-	-	-	26,408	27,344	29,789
Total	**-**	**-**	**-**	**26,408**	**27,344**	**29,789**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of International Conference Centre	-	-	-	2,500	2,500	2,500
Rental of Music Stadium Facilities	-	-	-	600	600	600
Rental of Gallery and Activity Facilities	-	-	-	20	20	20
Entrance Fees for Mize Koko	-	-	-	1	1	1
Application Fees	-	-	-	63	110	127
Total	**-**	**-**	**-**	**3,184**	**3,231**	**3,248**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	17,493	18,392	18,507
P2: Creative Economy Development and Cultural Production	-	-	-	8,915	8,952	11,282
Programme Total	**-**	**-**	**-**	**26,408**	**27,344**	**29,789**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**26,408**	**27,344**	**29,789**
Compensation of Employees	**-**	**-**	**-**	**10,183**	**10,056**	**10,251**
Wages and Salaries in Cash	-	-	-	10,183	10,056	10,251
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**16,226**	**17,288**	**19,538**
Office Expenses	-	-	-	5,844	6,511	6,511
Transportation and Travel Costs	-	-	-	1,454	2,395	2,095
Maintenance and Repairs	-	-	-	555	745	745
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	8,233	7,392	9,942
Minor Capital Outlays	-	-	-	140	245	245
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**26,408**	**27,344**	**29,789**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
Programme 1: Governance, Management and Administration and P2: Creative Economy Development and Cultural Production	Creation of posts – Programme Officer (Professional and Development Unit) and Events Coordinator	To strengthen the Seychelles Creative Agency's human resource capacity	PSIP	-	-	-
			Compensation of Employees	342	342	342
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**342**	**342**	**342**
	Revision of Scheme of Service-Location Inducement Allowance	Provision is being made for a location inducement allowance for 43 staff members who are working in an unconducive working environment.	PSIP	-	-	-
			Compensation of Employees	235	470	470
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**235**	**470**	**470**
P2: Creative Economy Development and Cultural Production	Seychelles Arts Awards	Provide a national mechanism to recognise artistic excellence, achievement and contributions across the arts sector, and to encourage higher professional standards and continued artistic development. (Will be held every 2 years).	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	500	-	500
			Minor Capital Outlays	-	-	-
			Total	**500**	**-**	**500**
	Seychelles Triennale	Provide a national mechanism for recognising artistic excellence, achievements and contributions across the arts sector and to encourage higher professional standards and continued artistic development.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,500	-	2,000
			Minor Capital Outlays	-	-	-
			Total	**1,500**	**-**	**2,000**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction to the Seychelles Creative Agency and to ensure the effective management of human and financial resources. The programme also guides the development of the creative industries in line with national priorities.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	17,493	18,392	18,507
Programme Total	**-**	**-**	**-**	**17,493**	**18,392**	**18,507**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**17,493**	**18,392**	**18,507**
Compensation of Employees	**-**	**-**	**-**	**7,645**	**7,666**	**7,781**
Wages and Salaries in Cash	-	-	-	7,645	7,666	7,781
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**9,848**	**10,726**	**10,726**
Office Expenses	-	-	-	4,362	4,572	4,572
Transportation and Travel Costs	-	-	-	539	819	819
Maintenance and Repairs	-	-	-	555	745	745
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	4,252	4,346	4,346
Minor Capital Outlays	-	-	-	140	245	245
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**17,493**	**18,392**	**18,507**

Programme 2: Creative Economy Development and Cultural Production

The purpose of the programme is to develop, professionalise and grow the creative industries in Seychelles through direct support to creative practitioners and enterprises, while creating local and international platforms for cultural production, market access, income generation and exposure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Creative Industry Development and Capacity Building:* Provides targeted capacity building, masterclasses, mentorship, one-to-one professional support, entrepreneurship development, major exhibitions, international exposure, market access and export opportunities for creative practitioners and enterprises; and
- *Sub-programme 2 Festivals, Events and Creative Programming:* Organises and supports national festivals, events, exhibitions and local creative programmes that create paid opportunities, public visibility, market access and income-generating platforms for local creatives.

Strategic Objectives and Measures

The table below sets out the performance measures used to monitor the achievement of the programme's strategic objectives.

Table 6. Performance measures for programme

P2: Creative Economy Development and Cultural Production

Outcome	Enhanced professionalisation, market access and cultural production in Seychelles' creative economy					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of creative practitioners and enterprises registered with the Agency.	200	100	250	300	350	400
2. Number of registered creative practitioners and enterprises accessing paid, commercial, market or international opportunities through Agency-supported initiatives.	N/A	N/A	N/A	75	100	125
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Creative Industry Development and Capacity Building						
1. Number of creative practitioners and enterprises supported through training, masterclasses, mentorship, entrepreneurship and professional development programmes.	N/A	N/A	N/A	100	125	150
2. Number of Seychellois creative practitioners and enterprises supported to access regional/international exhibitions, markets, festivals or export opportunities.	N/A	N/A	N/A	20	30	40
3. Number of films classified.	400	551	600	650	675	700
4. Number of film permit applications processed.	40	36	65	70	80	90
5. Number of foreign artist entry permit applications processed.	110	60	136	140	145	150
SP2: Festivals, Events and Creative Programming						
1. Number of festivals, exhibitions, events and creative programmes organised or supported.	8	7	8	10	12	14

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Creative Industry Development and Capacity Building	-	-	-	2,535	2,738	2,818
SP2: Festivals, Events and Creative Programming	-	-	-	6,380	6,214	8,464
Programme Total	**-**	**-**	**-**	**8,915**	**8,952**	**11,282**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**8,915**	**8,952**	**11,282**
Compensation of Employees	**-**	**-**	**-**	**2,537**	**2,390**	**2,470**
Wages and Salaries in Cash	-	-	-	2,537	2,390	2,470
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**-**	**-**	**6,378**	**6,562**	**8,812**
Office Expenses	-	-	-	1,482	1,940	1,940
Transportation and Travel Costs	-	-	-	915	1,576	1,276
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,981	3,046	5,596
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**8,915**	**8,952**	**11,282**

Seychelles Creole Institute

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**5,058**	2,527	2,531	-	3,945	3,925
P2: Development and Promotion of Creole Language	**3,752**	2,072	1,680	-	3,797	3,717
Total	**8,810**	4,599	4,211	-	7,742	7,642

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Creole Institute is to develop, organise, co-ordinate and implement programmes relating to the development, transmission, promotion and preservation of Seychellois Creole Language and Literature both nationally and internationally.

Major Achievements in 2025 and 2026

- Expanded the public use and visibility of Seychellois Creole through the Second National Linguistic and Cultural Exhibition entitled (*Salon Lengwistik ek Kiltirel*) in October 2025, which brought together 24 institutions, organisations, private sectors, entities and individuals, demonstrating the language's practical application in professional, commercial and cultural settings;
- Strengthened youth engagement in Seychellois Creole literature, with 40 pupils from 7 primary schools participating in the 5th Edition of the Pri Regina Melanie Literary Awards, promoting creativity, literacy and cultural identity among young learners;
- Sustained momentum in literary development, attracting 18 submissions to the 6th Edition of the Pri Antoine Abel Literary Awards, thereby encouraging literary excellence and enriching the body of Seychellois Creole literature;
- Raised the international profile of the Seychelles Creole Institute and Seychellois Creole culture, enhancing global awareness, strengthening strategic partnerships and positioning the Institute as a leading advocate for linguistic and cultural preservation; and
- Expanded cross-sector collaboration through partnerships with more than 10 key organisations, resulting in the delivery of joint awareness campaigns, educational programmes and cultural initiatives that advanced the promotion, preservation and transmission of Seychellois Creole language and culture nationwide.

Current Challenges

- The Institute requires enhanced human, financial and technical resources to effectively fulfil its mandate in research, documentation, standardisation, teaching, translation, promotion and public outreach;
- Additional policy and institutional mechanisms are needed to strengthen the consistent use and development of Seychellois Creole across government, education and public administration;
- The use of Seychellois Creole in official communications, public information, administrative documents and public services remains limited and requires further expansion;

- Sustained efforts are needed to develop, validate and standardise Creole terminology in technical fields such as law, science, technology, health, finance and public administration; and
- Seychellois Creole remains under represented in digital technologies, including AI applications, translation tools, speech recognition and language-learning platforms, with limited linguistic data and technical expertise constraining progress.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Strengthen the preservation, development and promotion of Seychellois Creole language and literature as a foundation of national identity, cultural heritage and social cohesion.
	Programme Level	P2: Development and Promotion of the Creole Language
2	**National Priority Area:**	**A Modern Public Service** **A Modern Education System in Line with Future Needs**
	Strategic Priorities 2027 to 2029	Strengthen research, standardisation, teaching, learning and intergenerational transmission of Seychellois Creole, while developing professional linguistic and research capacity.
	Programme Level	P2: Development and Promotion of the Creole Language
3	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Expand the documentation, digitisation and accessibility of Seychellois Creole language, literature and research through digital resources, databases and contemporary technologies.
	Programme Level	P2: Development and Promotion of the Creole Language

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**-**	**-**	**-**	**8,810**	**7,742**	**7,642**
Main appropriation	-	-	-	8,810	7,742	7,642
Total	**-**	**-**	**-**	**8,810**	**7,742**	**7,642**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Translation fees	1	4	4	5	5	5
Total	**1**	**4**	**4**	**5**	**5**	**5**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	5,058	3,945	3,925
P2: Development and Promotion of Creole Language	-	-	-	3,752	3,797	3,717
Programme Total	**-**	**-**	**-**	**8,810**	**7,742**	**7,642**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**8,810**	**7,742**	**7,642**
Compensation of Employees	**-**	**-**	**-**	**4,599**	**4,769**	**4,669**
Wages and Salaries in Cash	-	-	-	4,599	4,769	4,669
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**4,211**	**2,973**	**2,973**
Office Expenses	-	-	-	939	902	902
Transportation and Travel cost	-	-	-	763	763	763
Maintenance and Repairs	-	-	-	149	149	149
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	2,160	1,085	1,085
Minor Capital Outlays	-	-	-	200	75	75
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**8,810**	**7,742**	**7,642**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Development and Promotion of the Creole Language	Creation of Post for One Research Programme Officer – Language	Strengthen research, standardisation, teaching, learning and intergenerational transmission of Seychellois Creole, while developing professional linguistic and research capacity.	To strengthen the Institution's capacity in research, promotion, sensitisation and development of the Creole language.	PSIP	-	-	-
				Compensation of Employees	216	216	216
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	**216**	**216**	**216**
	Creation of Post for One Research Officer – Literature			PSIP	-	-	-
				Compensation of Employees	216	216	216
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	**216**	**216**	**216**
	Creation of Post for One Programme Officer – Outreach			PSIP	-	-	-
				Compensation of Employees	216	216	216
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	**216**	**216**	**216**
P1: Governance, Management and Administration	Creation of Post for One Liaison and Promotion Officer (Marketing officer)-			PSIP	-	-	-
				Compensation of Employees	142	142	142
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	**142**	**142**	**142**
P2: Development and Promotion of Creole Language	Provision for the celebration of the Seychelles Creole Institutes 40th Celebration in 2027	Strengthen the preservation, development and promotion of Seychellois Creole language and literature as a foundation of national identity, cultural heritage and social cohesion.	Provision for the celebration of the Seychelles Creole Institutes 40th Celebration in 2027	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	267	-	-
				Minor Capital Outlays	-	-	-
				Total	**267**	**-**	**-**
	Outreach Programmes and Salon Lengwistik		Salon Lengwistik activity on Praslin and La-Digue; Regional Outreach programmes targeting youth and the elderly; and a sensitisation workshop for policymakers, cabinet ministers, and the National and Youth Assemblies to promote the creole language.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	145	145	145
				Minor Capital Outlays	-	-	-
				Total	**145**	**145**	**145**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction to the Seychelles Creole Institute and to ensure the effective management of human and financial resources. The programme also guides the development and promotion of the Creole language and culture.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	5,058	3,945	3,925
Programme Total	**-**	**-**	**-**	**5,058**	**3,945**	**3,925**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**5,058**	**3,945**	**3,925**
Compensation of Employees	**-**	**-**	**-**	**2,527**	**2,602**	**2,582**
Wages and Salaries in Cash	-	-	-	2,527	2,602	2,582
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**2,531**	**1,343**	**1,343**
Office Expenses	-	-	-	378	341	341
Transportation and Travel cost	-	-	-	668	668	668
Maintenance and Repairs	-	-	-	149	149	149
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	1,137	111	111
Minor Capital Outlays	-	-	-	200	75	75
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**5,058**	**3,945**	**3,925**

Programme 2: Development and Promotion of the Creole Language

The purpose of the programme is to organise, coordinate and implement programmes relating to the development and preservationof the Seychellois Creole language and literature both nationally and internationally.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Language Development, Standardisation and Research:* Develops linguistic standards and promotes research on the Creole language; and
- *Sub-programme 2 Promotion, and Publications of Creole Literature:* Promotes the Creole language through publications, outreach and cultural initiatives.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Development and Promotion of the Creole Language						
Outcome	Enhanced development, standardisation, promotion and transmission of the Seychellois Creole language and literature.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % increase annually in public participation in Creole language, literary and cultural programmes.	25%	25%	25%	25%	30%	30%
2. Number of Creole publications by Seychellois writers produced or supported.	15	9	15	15	18	20
3. Number of standardised linguistic and educational tools developed and implemented for the teaching and learning of Seychellois Creole language.	5	1	6	7	8	9
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Language Development, Standardisation and Research						
1. Number of research and field projects conducted with national or international partners.	6	6	6	8	10	12
2.Number of Creole language, literary and research resources documented or digitised.	N/A	N/A	N/A	250	400	600
SP2: Promotion, and Publications of Creole Literature						
1. Number of literary, language and educational workshops / programmes delivered.	12	15	15	15	18	20
2. Number of literary awards and competitions organised.	1	1	1	2	2	2
3. Number of national, regional and international language research, promotion or exchange initiatives implemented.	N/A	N/A	N/A	5	7	9

Programme Expenditure

Table 7.Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	**Budget**	**Revised Budget**	**Budget**	**Forecast**	**Forecast**
Programmes						
SP1: Language Development, Standardisation and Research	-	-	-	2,388	2,422	2,402
SP2: Promotion and Publications of Creole Literature	-	-	-	1,364	1,374	1,314
Programme Total	**-**	**-**	**-**	**3,752**	**3,797**	**3,717**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**3,752**	**3,797**	**3,717**
Compensation of Employees	**-**	**-**	**-**	**2,072**	**2,167**	**2,087**
Wages and Salaries in Cash	-	-	-	2,072	2,167	2,087
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**-**	**-**	**-**	**1,680**	**1,630**	**1,630**
Office Expenses	-	-	-	561	561	561
Transportation and Travel cost	-	-	-	95	95	95
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	1,024	974	974
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**3,752**	**3,797**	**3,717**

Seychelles Heritage Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	**8,400**	3,251	5,149	-	9,111	9,161
P2: Heritage Management and Cultural Tourism	**21,556**	2,586	2,690	16,280	10,531	14,088
Total	**29,956**	5,837	7,839	16,280	19,642	23,249

2. Strategic Overview of Entity

Mandate

The Seychelles Heritage Agency is mandated to identify, research, conserve, protect, manage and promote the tangible and intangible cultural heritage of Seychelles with a particular focus on the Seychellois Creole Culture, through the maintenance of a national heritage inventory, the safeguarding and management of monuments and sites, education and public participation. The Agency also ensures strategic positioning of the nation's heritage assets for sustainable cultural, social and economic development, as well as representing Seychelles in relevant international heritage frameworks.

Major Achievements in 2025 and 2026

- Received United Nations Education, Social and Cultural Organisation's (UNESCO) World Heritage Nomination for Mission Ruins of Venn's Town, placing Seychelles among the small number of nations worldwide (only 30–40 annually) whose dossiers advance to formal evaluation by the International Council for Monuments and Sites (ICOMOS) and the World Heritage Committee;
- Represented Seychelles at the UNESCO World Conference on Culture and Arts Education, strengthening the country's presence within multilateral cultural forums;
- Continued implementation of the Seychelles National Heritage Resource Council (SNHRC)South African Heritage Resources Agency (SAHRA) co-operation framework, promoting the exchange of expertise, joint training, and best practices in tangible and intangible heritage management;
- Restored the Victoria Clock Tower in 2026 – the first major restoration of the iconic National Monument in 123 years;
- Completed construction of the new SNHRC Administrative Block, which is designed to reinterpret traditional Seychellois architecture and would substantially strengthen the entity's operational capacity;
- Conducted a heritage workshop for preparation of nomination dossier as part of the capacity building exercise in heritage management; and
- Launched the First Edition of the "Friends of Heritage" Awards (April 2025), honouring thirteen pioneers for their long-standing contributions to safeguarding Seychelles' cultural heritage.

Current Challenges

- Limited staffing and difficulty recruiting specialised heritage professionals are affecting the Agency's ability to deliver its expanding statutory mandate;
- Limited local expertise in archaeology, conservation, heritage documentation and UNESCO processes creates continued reliance on international technical assistance;

- Limited digital systems, equipment and expertise, including Artificial Intelligence (AI) capabilities, constrain heritage inventory management, research, monitoring and public access; and
- Increasing maintenance costs, development pressures and climate-related risks place growing pressure on the long-term conservation and management of monuments, sites and cultural landscapes.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	• **A Modern Public Service** • **The Transformative Economic Agenda**
	Strategic Priorities 2027 to 2029	Strengthen the identification, research, safeguarding, conservation and promotion of Seychelles' tangible and intangible cultural heritage, with particular emphasis on Seychellois Creole culture, national heritage assets and increased public and community participation.
	Programme Level	P2: Heritage Identification, Research and Inventory
2	**National Priority Area:**	**Environmental Sustainability and Climate Change Resilience**
	Strategic Priorities 2027 to 2029	Strengthen the protection, conservation and resilience of heritage sites, monuments and assets through improved standards, regulatory oversight, monitoring and sustainable conservation practices.
	Programme Level	P2: Conservation, Protection and Regulatory Services
3	**National Priority Area:**	**The Transformative Economy Agenda**
	Strategic Priorities 2027 to 2029	Develop and sustainably manage heritage sites as cultural tourism assets, strengthening visitor experiences, public engagement, economic opportunities and Seychelles' national and international heritage recognition.
	Programme Level	P2: Heritage Site Development and Cultural Tourism

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	**-**	**-**	**-**	**29,956**	**19,642**	**23,249**
Main appropriation	-	-	-	29,956	19,642	23,249
Total	**-**	**-**	**-**	**29,956**	**19,642**	**23,249**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Rental of Restaurant - Domaine de Val des Près	-	-	-	360	360	360
Rental of Kiosks - Domaine de Val des Près	-	-	-	371	371	371
Lease of Heritage Properties- Bel Ombre	-	-	-	30	30	30
Lease of Heritage Properties- La Plaine St André	-	-	-	743	743	743
Lease of Heritage Properties -Domaine de Val des Près	-	-	-	288	288	288
Publication of books	-	-	-	21	21	21
Mission Lodge Entrance Fees	-	-	-	1,500	1,500	1,500
Heritage Site Activities Fees	-	-	-	5	6	6
Total	**-**	**-**	**-**	**3,318**	**3,319**	**3,319**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	8,400	9,111	9,161
P2: Heritage Management and Cultural Tourism	-	-	-	21,556	10,531	14,088
Programme Total	**-**	**-**	**-**	**29,956**	**19,642**	**23,249**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**13,676**	**15,542**	**15,542**
Compensation of Employees	**-**	**-**	**-**	**5,837**	**6,081**	**6,081**
Wages and Salaries in Cash	-	-	-	5,837	6,081	6,081
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**7,839**	**9,461**	**9,461**
Office Expenses	-	-	-	1,187	1,389	1,389
Transportation and Travel cost	-	-	-	465	561	561
Maintenance and Repairs	-	-	-	2,281	3,089	3,089
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,350	3,560	3,560
Minor Capital Outlays	-	-	-	555	863	863
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**16,280**	**4,100**	**7,707**
Non-financial Assets	-	-	-	16,280	4,100	7,707
Building and Infrastructure	-	-	-	16,280	4,100	7,707
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**29,956**	**19,642**	**23,249**

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P2: Heritage Identification, Research and Inventory	Creation of Post-Senior Monument officer	To strengthen the Institutions' capacity in view of the re-establishment of the Monument Act and the Monument Board.	PSIP	-	-	-
			Compensation of Employees	219	219	219
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**219**	**219**	**219**
P2: Heritage Identification, Research and Inventory	Assistant Monument Officer		PSIP	-	-	-
			Compensation of Employees	155	155	155
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**155**	**155**	**155**
P2: Heritage Identification, Research and Inventory	Monument Board Members Remuneration	Provision for board fees for 6 ordinary members, 1 chairperson. 1 secretary as per the new Monument Act.	PSIP	-	-	-
			Compensation of Employees	150	150	150
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**150**	**150**	**150**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction to the Seychelles Heritage Agency and to ensure the effective management of its human and financial resources. The programme also guides the development, protection and management of Seychelles' cultural heritage.

Strategic Objectives and Measures

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	8,400	9,111	9,161
Programme Total	**-**	**-**	**-**	**8,400**	**9,111**	**9,161**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**8,400**	**9,111**	**9,161**
Compensation of Employees	**-**	**-**	**-**	**3,251**	**3,368**	**3,418**
Wages and Salaries in Cash	-	-	-	3,251	3,368	3,418
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**5,149**	**5,743**	**5,743**
Office Expenses	-	-	-	822	909	909
Transportation and Travel cost	-	-	-	340	385	385
Maintenance and Repairs	-	-	-	341	415	415
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,090	3,170	3,170
Minor Capital Outlays	-	-	-	555	863	863
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**8,400**	**9,111**	**9,161**

Programme 2: Heritage Management and Cultural Tourism

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the identification, protection, conservation and promotion of Seychelles' cultural heritage, including its development for cultural tourism.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Heritage Identification, Research and Inventory:* Identifies, documents and maintains a national inventory of heritage assets;
- *Sub-programme 2 Conservation, Protection and Regulatory Services:* Ensures the protection, regulation and monitoring of heritage sites and activities; and
- *Sub-programme 3 Heritage Site Development and Cultural Tourism:* Develops heritage sites and promotes their use for cultural tourism and public engagement.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Heritage Management and Cultural Tourism

Outcome	Seychelles' cultural heritage is identified, safeguarded, sustainably managed, and accessible for public engagement and cultural tourism.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of visitors to heritage sites.	46,172	48,000	52,000	60,000	70,000	75,000
2. % increase in revenue generated from heritage sites and activities (modified indicator).	14%	18%	20%	22%	30%	35%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP1: Heritage Identification, Research and Inventory						
1. Number of heritage assets identified, researched, documented or updated in the National Heritage Inventory (new indicator).	N/A	N/A	30	60	70	80
SP2: Conservation, Protection and Regulatory Services						
1. Number of heritage sites/assets conserved, restored, maintained or monitored for protection	8	7	8	10	12	14
SP3: Heritage Site Development and Cultural Tourism						
1. Number of heritage education, community engagement and cultural tourism programmes delivered.	15	18	21	25	30	40
2. Number of new or improved visitor facilities, interpretation products and attractions at heritage sites.	5	3	5	5	30	40

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1: Heritage Identification, Research and Inventory	-	-	-	2,045	2,325	2,275
SP2: Conservation, Protection and Regulatory Services	-	-	-	2,139	2,823	2,823
SP3: Heritage Site Development and Cultural Tourism	-	-	-	17,373	5,383	8,989
Programme Total	**-**	**-**	**-**	**21,556**	**10,531**	**14,088**
Economic Classification						
CURRENT EXPENDITURE	**-**	**-**	**-**	**5,276**	**6,431**	**6,381**
Compensation of Employees	**-**	**-**	**-**	**2,586**	**2,713**	**2,663**
Wages and Salaries in Cash	-	-	-	2,586	2,713	2,663
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**-**	**-**	**-**	**2,690**	**3,718**	**3,718**
Office Expenses	-	-	-	365	480	480
Transportation and Travel cost	-	-	-	125	176	176
Maintenance and Repairs	-	-	-	1,940	2,673	2,673
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	260	390	390
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**16,280**	**4,100**	**7,707**
Non-financial Assets	-	-	-	16,280	4,100	7,707
Building and Infrastructure	-	-	-	16,280	4,100	7,707
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**-**	**-**	**-**	**21,556**	**10,531**	**14,088**

SOCIAL AFFAIRS, FAMILY AND EQUALITY PORTFOLIO

Department of Family Affairs and Equality

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of loods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**29,804**	10,825	18,979	-	29,896	29,964
P2:Family Well-Being Division	**9,519**	2,555	6,964	-	10,204	10,270
P3:Management of Elderly and Disabled Services	**39,321**	4,566	9,130	25,625	15,916	20,415
Total	**78,644**	17,946	35,073	25,625	56,016	60,650

2. Strategic Overview of Entity

Mandate

The Department of Family Affairs and Equality's mandate is to empower individuals and families, uphold the dignity and equality of every citizen and support vulnerable groups through evidence-based, action-oriented policies and programmes. The Department promotes holistic and preventive approaches that strengthen family welfare, resilience and psycho-social well-being, while advancing social justice, accessibility, inclusion and equal participation for all members of society.

Major Achievements in 2025 and 2026

- Completed major renovations at the Au Cap Elderly Home and successfully relocated residents back into the facility;
- Reopened the Vocational Training Centre following major renovation works;
- Introduced disabled parking spaces in Victoria, as a positive outcome of the Department's awareness campaigns;
- Launched the process to develop a new policy and regulatory framework for older persons and persons with disabilities;
- Initiated and launched the Women Peace and Security Plan of Action for Seychelles, in collaboration with United Nations Women and Southern African Development Community; and
- Initiated major repairs across several elderly homes and partnered with the Public Utilities Corporation to build a new Elderly Home on La Digue.

Current Challenges

- Unavailability of gender-based violence disaggregated data from local partners for reporting purposes;
- Inadequate domestication of the Convention on the Rights of Persons with Disabilities to promote disability inclusion in all its aspects;
- Increased dependency of occupants and growing demand for Homes for the Elderly;
- Difficulty in identifying alternative accommodation for elderly residents during major renovation works on respective elderly homes; and
- Insufficient human capital to meet the increase in demands for psychosocial support services.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Undertake research, develop and implement policies geared towards the promotion of gender equality, population development and enhancing the empowerment of families.
	Programme Level	P1: Policy and Research Division
2	**National Priority Area:**	**Promotion of Law and Order** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Establish support systems using an eclectic approach to address psychological, emotional, social and personal needs of individuals in the community.
	Programme Level	P2: Family Well-Being Division
3	**National Priority Area:**	**A Healthy Nation**
	Strategic Priorities 2027 to 2029	Improve the well-being of the elderly and persons with disabilities, and strengthen service management through collaboration with stakeholders.
	Programme Level	P3: Management of Elderly and Disabled Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**27,484**	**75,095**	**74,795**	**78,944**	**56,316**	**60,950**
Main appropriation	27,191	73,795	73,795	78,644	56,016	60,650
Other appropriations:						
Disabled Trust Fund	293	1000	1000	-	-	-
Women Trust Fund	-	300	-	300	300	300
Total	**27,484**	**75,095**	**74,795**	**78,944**	**56,316**	**60,950**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	12,167	27,479	27,875	29,804	29,896	29,964
P2:Family Well-Being Division	4,359	8,395	8,085	9,519	10,204	10,270
P3:Management of Elderly and Disabled Services	10,665	37,921	37,836	39,321	15,916	20,415
Programme Total	**27,191**	**73,795**	**73,795**	**78,644**	**56,016**	**60,650**
Economic Classification						
CURRENT EXPENDITURE	**24,957**	**46,795**	**46,795**	**53,019**	**53,141**	**53,200**
Compensation of Employees	**11,203**	**16,562**	**16,562**	**17,946**	**18,227**	**18,636**
Wages and Salaries in Cash	11,203	16,562	16,562	17,946	18,227	18,636
Wages and Salaries in Kind	69	48	58	48	48	48

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	**13,754**	**30,233**	**30,233**	**35,073**	**34,914**	**34,564**
Office Expenses	2,696	5,564	5,334	5,651	6,236	6,216
Transportation and Travel cost	900	1,147	1,775	1,063	1,556	1,402
Maintenance and Repairs	843	1,602	1,598	1,590	1,590	1,590
Materials and Supplies	31	208	211	171	171	171
Other uses of Goods and Services	8,004	19,899	19,493	25,651	25,145	24,969
Minor Capital Outlays	1,004	1,764	1,764	899	168	168
Grants	207	-	-	-	-	-
CAPITAL EXPENDITURE	**2,234**	**27,000**	**27,000**	**25,625**	**2,875**	**7,450**
Non-financial Assets	2,234	27,000	27,000	25,625	2,875	7,450
Building and Infrastructure	2,234	19,000	19,000	17,625	2,875	7,450
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	8,000	8,000	8,000	-	-
Total	**27,191**	**73,795**	**73,795**	**78,644**	**56,016**	**60,650**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P3:Management of Elderly and Disabled Services	Installation of CCTV and Clock-In systems	Installation of CCTV and Clock-In system in all the 9 elderly homes.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	773	-	-
			Minor Capital Outlays	-	-	-
			Total	**773**	**-**	**-**
P1:Governance, Management and Administration	Undertake gender, family, population and other social research for evidence-based policy	Conduct research/survey for evidence-based policy towards why the decline in fertility and issues affecting masculinity.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,000	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,000**	**-**	**-**
P1:Governance, Management and Administration	Creation of Posts	Creation of priority posts as follows: - Security assistant (2027-2029) - Housekeeper (2027-2029)	PSIP	-	-	-
			Compensation of Employees	294	294	294
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**294**	**294**	**294**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the Family and Equality Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministers Secretariat:* Provides strategic direction, policy co-ordination and advisory support to the Departments and other entities that fall within the portfolio, ensuring high visibility of the Ministry and educating and sensitising the public on its services and programmes and serves as the point of contact with Cabinet; works closely with other MDAs and key stakeholders to support the effective delivery of the portfolio's mandate;
- *Sub-programme 2 Management and Administration:* Provides support and guidance to the Divisions, Sections and Units of the Department and also works closely with other stakeholders; and
- *Sub -programme 3 Policy and Research Division:* Undertakes social research for evidenced-based policy development aimed at supporting and empowering Seychellois families and provides gender and population mainstreaming and reporting at national, regional and international levels.

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Evidence-based policies on family empowerment, gender equality and population development					
SP3: Policy and Research Division						
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of gender, population and family-related policies implemented	2	2	2	2	2	2
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of scoping visits for social impact assessment conducted.	100%	100%	100%	100%	100%	100%
2. Number of gender mainstreaming intervention sessions conducted targeting women, men, boys and girls.	10	15	10	10	10	10
3. Number of men and boy's engagement programmes.	7	5	7	7	7	7
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
4. Number of campaigns, advocacy and awareness sessions on gender-based violence and domestic violence.	16	15	16	16	16	16
5. Number of gender, population and family related research conducted.	1	4	1	1	1	1
6. Number of national family-oriented programmes monitored and evaluated.	8	6	8	10	10	10
7. Number of gender, population and family related policies developed or reviewed and approved.	2	2	2	2	2	2
8. Number of gender, population and family related obligations reported by the country at international level.	3	3	3	3	3	3

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Minister's Secretariat	-	4,955	6,311	5,199	5,593	5,583
SP2:Management and Administration	9,660	18,723	18,348	20,106	20,420	20,476
SP3:Policy and Research Division	2,507	3,801	3,216	4,500	3,883	3,906
Programme Total	**12,167**	**27,479**	**27,875**	**29,804**	**29,896**	**29,964**
Economic Classification						
CURRENT EXPENDITURE	**12,167**	**27,479**	**27,875**	**29,804**	**29,896**	**29,964**
Compensation of Employees	**6,063**	**9,560**	**9,870**	**10,825**	**11,073**	**11,430**
Wages and Salaries in Cash	6,063	9,560	9,870	10,825	11,073	11,430
Wages and Salaries in Kind	-	48	58	48	48	48
Use of Goods and Services	**6,104**	**17,919**	**18,005**	**18,979**	**18,823**	**18,535**
Office Expenses	1,078	1,886	1,741	1,983	2,002	1,968
Transportation and Travel cost	516	936	1,327	835	1,261	1,107
Maintenance and Repairs	245	466	462	454	454	454
Materials and Supplies	6	42	42	5	5	5
Other uses of Goods and Services	3,509	12,867	12,701	15,588	14,962	14,862
Minor Capital Outlays	750	1,673	1,673	67	91	91
Grants		-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**12,167**	**27,479**	**27,875**	**29,804**	**29,896**	**29,964**

Programme 2: Family Well-Being Division

The purpose of the programme is to offer psychosocial support to individuals, couples and families, promoting their overall well-being. while also developing and implementing targeted programmes and advocacy efforts to strengthen family relationships, promote mental well-being and foster greater understanding of roles related to family life, parenthood and caregiving.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Family Well-Being Division

Outcome	Improved psychological, emotional, and social well-being of individuals in the community					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of client who indicate improvement in psychological state and well-being following intervention.	80%	75%	75%	75%	75%	75%
2. Number of individuals participating in empowerment and advocacy programmes.	N/A	N/A	300	300	300	300
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of client who have completed counselling and therapy sessions.	75%	75%	75%	75%	75%	75%
2. Number of family mediation sessions held.	20	20	30	40	40	40
3. Number of counselling and therapy sessions conducted.	350	350	400	400	400	400
4. Number of empowerment and advocacy programmes implemented.	N/A	N/A	15	15	15	15
5. Number of structured well-being programmes implemented.	N/A	N/A	15	15	15	15

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Family Well-Being Division	4,359	8,395	8,085	9,519	10,204	10,270
Programme Total	**4,359**	**8,395**	**8,085**	**9,519**	**10,204**	**10,270**
Economic Classification						
CURRENT EXPENDITURE	**4,359**	**8,395**	**8,085**	**9,519**	**10,204**	**10,270**
Compensation of Employees	**2,982**	**3,438**	**3,128**	**2,555**	**2,573**	**2,701**
Wages and Salaries in Cash	2,982	3,438	3,128	2,555	2,573	2,701
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,376**	**4,957**	**4,957**	**6,964**	**7,631**	**7,569**
Office Expenses	264	1,594	1,594	1,593	2,123	2,137
Transportation and Travel cost	130	41	243	58	64	64
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	2	-	3	-	-	-
Other uses of Goods and Services	764	3,322	3,117	5,313	5,444	5,368
Minor Capital Outlays	9	-	-	-	-	-
Grants	207	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,359**	**8,395**	**8,085**	**9,519**	**10,204**	**10,270**

Programme 3: Management of Elderly and Disabled Services

The purpose of the programme is to provide, strengthen and sustain a service delivery system that enhances the quality of life, protects the rights and promotes the full participation of elderly persons and persons with disabilities in Seychelles.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Services for Disabled:* Provides accessible services that empower persons with disabilities to fully participate in society, reduce barriers to inclusion and ensure social protection and support across their life cycle; and
- *Sub-programme 2 Services for Elderly:* Provides accessible services that enhance the independence, safety and quality of life of elderly persons, while strengthening families and communities to care for and respect older adults as valued members of society.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Management of Elderly and Disabled Services

Outcome	Improved access to support services by the elderlies and persons with disabilities					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of elderlies accessing support services.	100	100	150	200	250	300
2. Number of persons with disabilities accessing support services.	300	673	1000	1000	1000	1000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP 1: Services for Disabled						
1. Number of support services available for persons with disabilities.	5	5	5	6	6	5
2. Number of persons with disabilities enrolled in vocational or skills training at the Vocational Training Centre.	10	15	10	10	10	10
3. % of applications under the Disability Trust Fund approved.	80%	72%	80%	80%	80%	80%

Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
SP 2: Services for Elderly						
1. Number of support services available for elderlies.	3	3	3	4	4	3
2. Number of residential elderly homes renovated.	2	1	3	3		
3. % of residential elderly homes with adequate facilities and assistive devices.	50%	44%	40%	100%	100%	100%
4. Number of eligible elderlies admitted in residential elderly homes.	7	12	20	25	25	25

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Services for Disabled	3,149	3,004	2,918	4,787	4,751	4,718
SP2:Services for Elderly	7,516	34,917	34,917	34,534	11,165	15,697
Programme Total	**10,665**	**37,921**	**37,836**	**39,321**	**15,916**	**20,415**
Economic Classification						
CURRENT EXPENDITURE	**8,431**	**10,921**	**10,836**	**13,696**	**13,041**	**12,965**
Compensation of Employees	**2,157**	**3,564**	**3,564**	**4,566**	**4,581**	**4,505**
Wages and Salaries in Cash	2,157	3,564	3,564	4,566	4,581	4,505
Wages and Salaries in Kind	69	-	-	-	-	-
Use of Goods and Services	**6,274**	**7,358**	**7,272**	**9,130**	**8,460**	**8,460**
Office Expenses	1,353	2,084	1,999	2,075	2,112	2,112
Transportation and Travel cost	254	171	206	171	231	231
Maintenance and Repairs	597	1,136	1,136	1,136	1,136	1,136
Materials and Supplies	24	166	166	166	166	166
Other uses of Goods and Services	3,731	3,710	3,674	4,751	4,739	4,739
Minor Capital Outlays	245	91	91	832	77	77
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**2,234**	**27,000**	**27,000**	**25,625**	**2,875**	**7,450**
Non-financial Assets	2,234	27,000	27,000	25,625	2,875	7,450
Building and Infrastructure	2,234	19,000	19,000	17,625	2,875	7,450
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	8,000	8,000	8,000	-	-
Total	**10,665**	**37,921**	**37,836**	**39,321**	**15,916**	**20,415**

Department of Social Affairs

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	**10,715**	6,422	4,293	-	10,798	11,352
P2:Counselling and Intervention Services	**38,586**	19,770	9,441	9,375	32,087	30,346
P3:Social Support Programme and Service for Vulnerable Groups	**28,570**	11,555	6,015	11,000	24,484	33,066
Total	**77,870**	37,747	19,749	20,375	67,369	74,764

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Achieved a significant milestone with the Youth Hope Project reaching 70% completion, demonstrating substantial progress towards the strategic goals of empowering and uplifting youth within the community;
- Recorded increased referrals and the provision of psychosocial support to 51 homeless men, resulting in 12 successful reintegrations into the community and a total of 246 ante natal and post-delivery sessions conducted across 11 communities on Mahe, Praslin and La Digue, demonstrating substantial progress in community engagement across the islands;
- Facilitated strategic discussions with Home Managers to implement and monitor the Minimum Standards effectively by organising standards into thematic categories, sharing evaluation findings and promoting collaborative problem-solving and best practice-sharing for continuous improvement;
- Issued 2,578 Suitability Check Clearance Certificates to facilitate safe engagement with children, supported organisations in implementing effective safeguarding measures and contributed to the enhancement of child protection standards across relevant sectors; and
- Received intervention services in 1527 casesfrom the Community, Child Protection and Court, Adoption and Fostering teams in 2025. For the first quarter of 2026, the teams provided intervention services to 1,580 cases, handled 311 new cases, and successfully closed 142 cases through ongoing support, monitoring and oversight across various Care Homes, demonstrating the department's effectiveness in safeguarding and supporting vulnerable children. This shows an increase of 53 cases.

Current Challenges

- The absence of a robust legal framework for enforcing minimum standards in children's care homes highlights the urgent need for establishing an independent inspection team to ensure compliance and safeguard the welfare of vulnerable children;
- Connectivity and inadequate compatible digital equipment have impacted the overall operation and timely implementation of the Department's digital case management system, highlighting areas for improvement while underscoring the department's ongoing efforts to enhance operational efficiency through digital transformation;
- The absence of services including a comprehensive crisis response centre and the Gender-Based Violence (GBV) Center to co-ordinate after-hours support that limits the Department's ability to effectively respond to abuse cases among vulnerable groups;
- The escalating costs of repairs and maintenance for the aging building, coupled with the deteriorating environment of the Night Shelter, pose significant operational and safety challenges that require strategic attention; and
- The absence of a dedicated shelter for homeless women, limiting the provision of safe and gender-responsive accommodation for vulnerable women.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Strengthen integrated, multidisciplinary support services through the operationalisation of the Crisis Intervention Centre, GBV Centre, Female Night Shelter and Youth Hope Centre, including emergency assistance and behaviour modification programmes.
	Programme Level	P2: Counselling and Intervention Services P3: Social Support Programme and Service for Vulnerable Groups
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Digitalise operations and establish interconnected databases across departments to improve co-ordination, case tracking and service delivery for both internal and national use.
	Programme Level	P1: Governance, Management and Administration P2: Counselling and Intervention Services
3	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Improve the safety and wellbeing of children through effective implementation and monitoring of standards of care and working with Children Suitability Regulations, 2024 and other legislations related to children's well-being.
	Programme Level	P2: Counselling and Intervention

4	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Revise legislations and policy guidelines related to children's well-being and domesticate requirements of international treaties to remain compliant with the State's reporting obligations.
	Programme Level	P1: Governance, Management and Administration P2: Counselling and Intervention Services
5	**National Priority Area:**	**Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Ensure delivery of diverse programmes to support intervention services for families and children at community level.
	Programme Level	P2: Counselling and Intervention Services P3: Social Support Programme and Service for Vulnerable Groups

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**65,597**	**95,254**	**104,568**	**77,870**	**67,369**	**74,764**
Main appropriation	58,709	88,254	97,568	77,870	67,369	74,764
Other appropriations:						
Children's Special Fund	6,888	7,000	7,000	-	-	-
Total	**65,597**	**95,254**	**104,568**	**77,870**	**67,369**	**74,764**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance Management and Administration	17,281	16,741	16,791	10,715	10,798	11,352
P2:Counselling and Intervention Services	19,398	28,458	27,841	38,586	32,087	30,346
P3:Social Support Programme and Service for Vulnerable Groups	22,030	43,055	52,936	28,570	24,484	33,066
Programme Total	**58,709**	**88,254**	**97,568**	**77,870**	**67,369**	**74,764**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**40,179**	**52,454**	**50,568**	**57,495**	**58,619**	**59,139**
Compensation of Employees	**24,927**	**32,413**	**31,336**	**37,747**	**38,713**	**39,495**
Wages and Salaries in Cash	24,927	32,413	31,336	37,747	38,713	39,495
Wages and Salaries in Kind	-	150	105	480	480	480
Use of Goods and Services	**15,252**	**20,041**	**19,232**	**19,749**	**19,906**	**19,644**
Office Expenses	2,146	2,682	2,667	2,943	3,308	3,230
Transportation and Travel cost	531	963	963	955	900	900
Maintenance and Repairs	378	574	429	429	489	489
Materials and Supplies	416	1,479	1,031	1,879	1,969	1,969
Other uses of Goods and Services	10,081	12,543	12,198	12,188	12,232	11,905
Minor Capital Outlays	1,701	1,649	1,839	875	528	671
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**18,530**	**35,800**	**47,000**	**20,375**	**8,750**	**15,625**
Non-financial Assets	18,530	35,800	47,000	20,375	8,750	15,625
Building and Infrastructure	18,530	35,800	47,000	20,375	8,750	15,625
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**58,709**	**88,254**	**97,568**	**77,870**	**67,369**	**74,764**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives funded

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Governance, Management and Administration	Acquisition of car	Procurement of new vehicle in 2027 to replace existing vehicle in fleet that is due for write-off.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	300	-	-
			Total	**300**	**-**	**-**
P1:Governance, Management and Administration	Acquisition of Mini bus	Procurement of a new vehicle in 2029 to replace existing vehicle in fleet that is due for write-off.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	437
			Total	**-**	**-**	**437**

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Governance, Management and Administration	Replacement of Furniture	Replacement of existing furniture in the PS, Administration, HR and Accounts Offices to maintain a suitable and functional working environment.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	170	-	-
			Total	**170**	**-**	**-**
P2:Counselling and Intervention Services & P3:Social Support Programme and Service for Vulnerable Groups	Creation of Posts	Creation of 4 new posts: - 3 x Social Workers (Family Support Unit) - 1 x Director General Family Protection and Residential Division	PSIP	-	-	-
			Compensation of Employees	1,162	1,162	1,162
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,162**	**1,162**	**1,162**
P3:Social Support Programme and Service for Vulnerable Groups	Domestic Violence Shelter Operational Costs	Rental costs for Domestic Violence Shelter	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	240	240	240
			Minor Capital Outlays	-	-	-
			Total	**240**	**240**	**240**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	17,281	16,741	16,791	10,715	10,798	11,352
Programme Total	**17,281**	**16,741**	**16,791**	**10,715**	**10,798**	**11,352**
Economic Classification						
CURRENT EXPENDITURE	**17,281**	**16,741**	**16,791**	**10,715**	**10,798**	**11,352**
Compensation of Employees	**5,785**	**6,044**	**6,044**	**6,422**	**6,574**	**6,872**
Wages and Salaries in Cash	5,785	6,044	6,044	6,422	6,574	6,872
Wages and Salaries in Kind	-	-	5	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Use of Goods and Services	**11,496**	**10,697**	**10,747**	**4,293**	**4,224**	**4,480**
Office Expenses	1,810	1,802	1,802	1,753	2,024	1,942
Transportation and Travel cost	289	434	434	420	420	420
Maintenance and Repairs	331	216	216	208	208	208
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,543	8,236	8,236	1,407	1,520	1,393
Minor Capital Outlays	524	10	55	505	52	517
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,281**	**16,741**	**16,791**	**10,715**	**10,798**	**11,352**

Programme 2: Counselling and Intervention Services

The purpose of the programme is to support and safeguard children and families within the community through counseling, investigation of child abuse cases and crisis intervention, including after-hours services. It also provides essential services to the Judiciary on child-related matters such as interdictions, fostering and pre-adoption processes. Additionally, the programme ensures the suitability of individuals working with children in accordance with the Children (Working with Children Suitability Check) Regulations, 2024 and oversees the inspection and monitoring of Children's Care Homes to ensure compliance with the Children's Care Homes (Minimum Standards of Care) Regulations, 2022.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Children Affairs:* Supports the Judiciary in all children-related matters, including interdiction applications for vulnerable adults, fostering, and pre-adoption co-ordination. It also ensures the suitability of individuals working with children in accordance with the Children (Working with Children Suitability Check) Regulations, 2024 and actively monitors and inspects Children's Care Homes to uphold the standards outlined in the Children's Care Homes (Minimum Standards of Care) Regulations, 2022; and

- *Sub-programme 2 Social Services:* Offers support and counseling to families and children within the community, while also conducting investigations into reported cases of child abuse.

  Additionally, it provides immediate crisis intervention services, particularly after hours, to address urgent needs and ensure the safety and well-being of vulnerable children and families.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Counselling and Intervention Services						
Outcome	Improved safety and wellbeing of children and families					
	SP1: Children Affairs					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Percentage of active cases completed within Fostering, Adoption & Court services (new indicator)	N/A	77%	80%	80%	80%	80%
2. % of children's care homes compliant to standards of care.	50%	72%	50%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
Number of active cases within Fostering ,Adoption & Court services (new indicator).	N/A	80	100	100	100	100
Number of standards implemented in children's care homes.	22	16	22	22	22	22
Number of vetted applicants under the Working with Children Suitab lity Check regulations.	1000	2164	2000	2000	2000	2000
	SP2: Social Services					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of active cases completed within child protection and community services.	N/A	19%	20%	20%	20%	20%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of active cases within child protection and community services.	N/A	1338	1556	1589	1616	1650

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Children Affairs	-	-	-	11,828	11,775	11,801
SP2:Social Services	19,398	28,458	27,841	26,758	20,312	18,545
Programme Total	**19,398**	**28,458**	**27,841**	**38,586**	**32,087**	**30,346**
Economic Classification						
CURRENT EXPENDITURE	**19,398**	**24,658**		**29,211**	**29,587**	**29,721**
Compensation of Employees	**17,876**	**21,962**	**21,407**	**19,770**	**19,927**	**20,369**
Wages and Salaries in Cash	17,876	21,962	21,407	19,770	19,927	20,369
Wages and Salaries in Kind	-	-	-	180	180	180
Use of Goods and Services	**1,522**	**2,697**	**2,635**	**9,441**	**9,659**	**9,352**
Office Expenses	244	476	476	490	528	529
Transportation and Travel cost	233	353	353	289	323	323
Maintenance and Repairs	6	85	10	30	30	30
Materials and Supplies	-	48	51	36	39	39
Other uses of Goods and Services	588	1,364	1,374	8,301	8,251	8,251
Minor Capital Outlays	451	370	370	115	308	-
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**3,800**	**3,800**	**9,375**	**2,500**	**625**
Non-financial Assets	-	3,800	3,800	9,375	2,500	625
Building and Infrastructure	-	3,800	3,800	9,375	2,500	625
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**19,398**	**28,458**	**27,841**	**38,586**	**32,087**	**30,346**

Programme 3: Social Support Programme and Service for Vulnerable Groups

The purpose of the programme is to provide intervention and counselling services in matters of family violence, dysfunctional family and residential services to vulnerable individuals in the society with the aim of restoring social functioning.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Residential Support Programme:* Provides support for children in care and behaviour modification intervention services for at risk youths; and
- *Sub-programme 2 Night Shelter and Family Protection Services*: Ensures the protection of homeless adults by providing overnight accommodation and Providing intervention, shelter and counselling services in matters of Family, Gender Based Violence and Vulnerable adults.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Social Support Programme and service for Vulnerable Groups						
SP1: Residential Support Programme						
Outcome	Reduced youth anti-social behaviour					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % completion of the Youth Hope Centre	15%	12%	95%	100%	NA	NA
2. Number of Children admitted to the Residential programme at the Youth Hope centre	NA	NA	NA	25	30	40
SP2: Night Shelter and Family Protection Services						
Outcome	Rehabilitated and re-integrated homeless adults					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of homeless adults re-integrated	10	12	10	12	12	12

Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
1. Number of homeless adults assisted	40	47	40	40	40	40
Outcome	Improved safety and well being of Families and Vulnerable adults					
Outcome Indicator	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
2. Percentage of active cases completed within Family Protection Services	NA	65%	70%	70%	70%	70%
Contributing indicators	2025		2026	2027	2028	2029
	Target	Actual	Target	Target	Target	Target
2. Number of active cases within Family Protection Services (new indicator)	NA	109	110	110	110	110

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Residential Support Programme	19,640	39,253	49,284	23,439	16,086	12,656
SP2:Night Shelter and Family Protection Services	1,986	2,074	2,089	5,130	8,398	20,410
SP3:Outreach and Parenting Programme	403	1,728	1,563	-	-	-
Programme Total	**22,030**	**43,055**	**52,936**	**28,570**	**24,484**	**33,066**
Economic Classification						
CURRENT EXPENDITURE	**3,499**	**11,055**	**9,736**	**17,570**	**18,234**	**18,066**
Compensation of Employees	**1,266**	**4,408**	**3,885**	**11,555**	**12,211**	**12,254**
Wages and Salaries in Cash	1,266	4,408	3,885	11,555	12,211	12,254
Wages and Salaries in Kind	-	150	100	300	300	300
Use of Goods and Services	**2,233**	**6,647**	**5,850**	**6,015**	**6,023**	**5,812**
Office Expenses	92	404	389	701	756	759
Transportation and Travel cost	9	177	177	245	157	157
Maintenance and Repairs	41	273	203	191	251	251
Materials and Supplies	416	1,431	980	1,843	1,930	1,930
Other uses of Goods and Services	950	2,944	2,589	2,480	2,460	2,260
Minor Capital Outlays	725	1,269	1,414	255	168	154
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**18,530**	**32,000**	**43,200**	**11,000**	**6,250**	**15,000**
Non-financial Assets	18,530	32,000	43,200	11,000	6,250	15,000
Building and Infrastructure	18,530	32,000	43,200	11,000	6,250	15,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**22,030**	**43,055**	**52,936**	**28,570**	**24,484**	**33,066**

Agency for Social Protection

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	**23,021**	9,671	13,350	-	19,348	19,411
P2:Social Assistance Programme	**11,366**	10,316	1,050	-	10,800	10,884
Total	**34,386**	19,987	14,400	-	30,147	30,295

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Reintroduced STC cards to ensure basic needs of recipients are effectively met through targeted assistance, rather than direct cash transfers;
- Conducted a comprehensive review of all Standard Operating Procedures to create more streamlined, efficient and service-oriented processes, resulting in improved turnaround times for the processing, approval and disbursement of welfare assistance to households and individuals in need;
- Strengthened inter-agency co-ordination through successful collaboration with key stakeholders, resulting in enhanced delivery of targeted and timely services;
- Increased visibility and awareness of Disability, Invalidity, and Retirement Benefits have positively impacted the application process and the management of registered complaints; and
- Demonstrated high responsiveness to the retirement pension age change from 65 to 63 by efficiently processing over 2,000 new retirement benefit cases, ensuring timely adaptation to policy changes.

Current Challenges

- The existing information technology (IT) equipment lack the necessary technical specifications to support the successful operation of the new ASP connect system ;
- Operational capacity is strained by increasing application volumes and insufficient staff causing burnout to meet targets and issue client results;
- Lack of clarity by the public and stakeholders about the Agency’s role and contribution to social protection; and
- Setbacks in developing the social registry due to the absence of a central client repository that continues to hinder the timely processing of applications.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**Industry, Technology and Digital Transformation** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Advance digital transformation by implementing an integrated platform and upgrading IT equipment to enhance operational efficiency, accelerate workflows and enable seamless collaboration across all locations.
	Programme Level	P1: Governance, Management and Administration
2	**National Priority Area:**	**A Cohesive Society and Preserved Identity** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop a flexible social protection system to address climate risks and other shocks, strengthen resilience among vulnerable groups and align with Seychelles sustainability and disaster preparedness goals.
	Programme Level	P2: Social Assistance Programme
3	**National Priority Area:**	**A Cohesive Society and Preserved Identity** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Ensure efficient use of social protection resources to maintain financial sustainability, promote fairness, and guarantee equitable access for all eligible beneficiaries.
	Programme Level	P2: Social Assistance Programme
4	**National Priority Area:**	**A Cohesive Society and Preserved Identity** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Reinforce the Agency's core mandate and role in ensuring the equitable, responsible and effective delivery of social protection services.
	Programme Level	P2: Social Assistance Programme

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**30,422**	**31,530**	**31,530**	**34,386**	**30,147**	**30,295**
Main appropriation	30,422	31,530	31,530	34,386	30,147	30,295
Total	**30,422**	**31,530**	**31,530**	**34,386**	**30,147**	**30,295**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance Management and Administration	21,244	20,315	19,712	23,021	19,348	19,411
P2:Social Assistance Programme	9,178	11,215	11,818	11,366	10,800	10,884
Programme Total	**30,422**	**31,530**	**31,530**	**34,386**	**30,147**	**30,295**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**30,422**	**31,530**	**31,530**	**34,386**	**30,147**	**30,295**
Compensation of Employees	**15,600**	**17,872**	**17,768**	**19,987**	**19,959**	**20,122**
Wages and Salaries in Cash	15,600	17,872	17,768	19,987	19,959	20,122
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**14,823**	**13,658**	**13,762**	**14,400**	**10,188**	**10,173**
Office Expenses	2,289	2,616	3,518	2,906	2,333	2,333
Transportation and Travel cost	585	688	856	747	1,145	1,145
Maintenance and Repairs	315	230	513	220	180	184
Materials and Supplies	48	45	24	7	2	2
Other uses of Goods and Services	10,976	9,889	8,484	9,660	6,399	6,380
Minor Capital Outlays	609	191	367	859	129	128
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**30,422**	**31,530**	**31,530**	**34,386**	**30,147**	**30,295**

4. Approved New Spending Initiatives

Table 3. Approved New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Governance Management and Administration	Recruitment of key personnel	Funded priority posts as follows: - 1x Accounts Assistant (2027 – 2029) - 1x Registry Assistant (2027-2029) - 1x Customer Service Assistant (2027 – 2029)	PSIP	-	-	-
			Compensation of Employees	397	397	397
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**397**	**397**	**397**
P1:Governance Management and Administration	International Social Security Association Conference	The Seychelles alongside the Seychelles Pension Fund will be hosting the ISSA Conference in 2027	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	500	-	-
			Minor Capital Outlays	-	-	-
			Total	**500**	**-**	**-**

Programme	Name of New Spending Initiatives	Description and motivation	SR'000s	Funding 2027	Fund ng 2028	Funding 2029
P2:Social Assistance Programme	Upgrading IT Equipment	Replacement of PCs to ensure compatibility with the newly ASP connect software. SCR 465,000 for IT equipment and SCR 70,000 for acquisition of new telephone	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	535	-	-
			Minor Capital Outlays	-	-	
			Total	**535**	**-**	**-**

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Provides executive oversight, drives the implementation of high-level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate and also provides feedback mechanism allowing for policy makers to make informed decisions; and

- *Sub-Programme 2 Human Resources and Administration:* Renders integrated, quality, timely and needs-based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
SP1:Management services	10,816	9,253	7,523	10,020	6,781	6,898
SP2:HR and Admin	10,428	11,062	12,189	13,001	12,567	12,513
Programme Total	**21,244**	**20,315**	**19,712**	**23,021**	**19,348**	**19,411**
Economic Classification						
CURRENT EXPENDITURE	**21,244**	**20,315**	**19,712**	**23,021**	**19,348**	**19,411**
Compensation of Employees	**7,468**	**7,649**	**8,105**	**9,671**	**9,818**	**9,897**
Wages and Salaries in Cash	7,468	7,649	8,105	9,671	9,818	9,897
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**13,777**	**12,666**	**11,607**	**13,350**	**9,529**	**9,514**
Office Expenses	1,718	2,225	2,511	2,849	2,275	2,275
Transportation and Travel cost	154	356	356	508	906	906
Maintenance and Repairs	315	230	513	214	174	178
Materials and Supplies	48	45	5	7	2	2
Other uses of Goods and Services	10,974	9,649	7,920	9,372	6,117	6,098
Minor Capital Outlays	568	161	303	400	56	55
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**21,244**	**20,315**	**19,712**	**23,021**	**19,348**	**19,411**

Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to the provision of benefits in a timely and effective manner, whilst at the same time implementing a systematic and targeted approach to the provision of social assistance, including oversight on all benefit procedures up to beneficiary payment to ensure transparency and accountability.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Social Assistance Programme

Outcome	Effective and targeted delivery of the social assistance programme					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of eligible applicants receiving social protection benefits in a timely and compliant manner, in accordance with established criteria (modified indicator)	100%	100%	100%	100%	100%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of cases flagged for referral that are successfully referred to relevant stakeholders (modified indicator)	60	44	65	70	75	80
2. Average processing time (in days) for social protection benefit applications after receipt of all required documents, in accordance with SOP standards (modified indicator)	14	25	10	10	7	7

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P2:Social Assistance Programme	9,178	11,215	11,818	11,366	10,800	10,884
Programme Total	**9,178**	**11,215**	**11,818**	**11,366**	**10,800**	**10,884**
Economic Classification						
CURRENT EXPENDITURE	**9,178**	**11,215**	**11,818**	**11,366**	**10,800**	**10,884**
Compensation of Employees	**8,132**	**10,223**	**9,663**	**10,316**	**10,141**	**10,225**
Wages and Salaries in Cash	8,132	10,223	9,663	10,316	10,141	10,225
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,046**	**992**	**2,155**	**1,050**	**659**	**659**
Office Expenses	571	390	1,008	58	58	58
Transportation and Travel cost	432	332	500	239	239	239
Maintenance and Repairs	-	-	-	6	6	6
Materials and Supplies	-	-	19	-	-	-
Other uses of Goods and Services	2	240	565	288	283	283
Minor Capital Outlays	41	30	64	459	73	73
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**9,178**	**11,215**	**11,818**	**11,366**	**10,800**	**10,884**

Social Workers Council

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory and Capacity Building	**871**	252	619	-	867	885
Total	**871**	252	619	-	867	885

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2025 and 2026

- Recorded an increase in both license renewal and new registrations, especially from the Social Services Department, as a result of continuous efforts to enforce the SWC Act through emails and letters;
- published the list of registered social work professionals in the January 2026 Gazette, Pursuant to the provisions of the Publication of Register under the Social Workers Council 2007 Act, .
- Validated a Draft Code of Ethics for registered social work professionals in Seychelles and work is underway to finalise the document for adoption by the end of 2026;
- Institutionalised a more transparent databasethat is audited quarterly to track changes in registration status as accurately as possible, thereby enhancing transparency;

Current Challenges

- Unforeseen issues in securing a consultant to develop the CPD Framework impacted advocacy sessions planned for employers, which aimed to address the lack of encouragement for skill upgrades and continuous professional development of employees;
- No Board meetings were conducted between July 2025 and November 2025, as the Chairperson was unable to assume office prior to that period. This has consequently affected decision-making and leadership;
- Internal communication and commitment challenges in 2025 delayed key initiatives and affected operational efficiency. Consequently, activities such as planned workshops were postponed, and there were delays in project implementation, including critical reviews of the two consultancies involved in the procurement process; and
- Insufficient emphasis on registration and renewal of licenses, as well as non-compliance with licensing regulations by employers, hinders the Council's ability to collect and maintain accurate data on the number of practitioners employed in Seychelles.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Enhance Professional Development and Collaboration to promote and uphold professional standard/competency in social work practice.
	Programme Level	Regulatory and Capacity Building
2	**National Priority Area:**	**A Healthy Nation** **Promotion of Law and Order** **A Modern Education System In Line With Future Needs** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Utilise ongoing public awareness initiatives to encourage and foster continuous reporting of malpractice.
	Programme Level	Regulatory and Capacity Building
3	**National Priority Area:**	**A Healthy Nation** **Promotion of Law and Order** **A Modern Education System In Line With Future Needs** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Advocate for and strengthen support for social work professionals, promoting recognition of their dedication across diverse organisations and elevating the industry's status as a respected and valued profession.
	Programme Level	Regulatory and Capacity Building

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**716**	**860**	**860**	**871**	**867**	**885**
Main appropriation	716	860	860	871	867	885
Total	**716**	**860**	**860**	**871**	**867**	**885**

Current Receipts

Table 2. Current receipts

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Receipts transferred to Consolidated Fund						
Registration fee	14	5	5	5	5	4
TOTAL	**14**	**5**	**5**	**5**	**5**	**4**

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Regulatory and Capacity Building	716	860	860	871	867	885
Programme Total	**716**	**860**	**860**	**871**	**867**	**885**
Economic Classification						
CURRENT EXPENDITURE	**716**	**860**	**860**	**871**	**867**	**885**
Compensation of Employees	**226**	**252**	**252**	**252**	**252**	**272**
Wages and Salaries in Cash	226	252	252	252	252	272
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**490**	**608**	**608**	**619**	**615**	**612**
Office Expenses	49	94	94	107	107	107
Transportation and Travel cost	1	-	-	3	3	3
Maintenance and Repairs	9	9	9	9	9	9
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	417	505	505	500	496	494
Minor Capital Outlays	14	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**716**	**860**	**860**	**871**	**867**	**885**

4. Programme Performance

Programme 1: Regulatory and Capacity Building

The purpose of the programme is to provide for the establishment of a Council for Social and Associated Workers and to define its powers and functions in relation to the registration of social and associated workers; oversight over the profession of social work and associated professions and incidental matters. The Social Workers' Council delivers its mandate through the sole programme reflected above.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Regulatory and Capacity Building						
Outcome	Improved regulatory oversight of the Social Work profession					
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of practising social workers registered	105	111	120	120	120	130
2. Number of sensitisation sessions conducted	4	0	3	8	8	8
3. % of investigations into allegations of malpractice completed	100%	0%	100%	100%	100%	100%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Regulatory and Capacity Building	716	860	860	871	867	885
Programme Total	**716**	**860**	**860**	**871**	**867**	**885**
Economic Classification						
CURRENT EXPENDITURE	**716**	**860**	**860**	**871**	**867**	**885**
Compensation of Employees	**226**	**252**	**252**	**252**	**252**	**272**
Wages and Salaries in Cash	226	252	252	252	252	272
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**490**	**608**	**608**	**619**	**615**	**612**
Office Expenses	49	94	94	107	107	107
Transportation and Travel cost	1	-	-	3	3	3
Maintenance and Repairs	9	9	9	9	9	9
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	417	505	505	500	496	494
Minor Capital Outlays	14	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**716**	**860**	**860**	**871**	**867**	**885**

National Council for Children

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of loods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	**4,844**	2,246	2,097	500	4,451	4,520
P2:Children and Family Services	**4,406**	3,208	1,198	-	6,024	4,477
P3:Residential Child Care Services	**9,825**	6,697	3,028	100	10,392	10,301
Total	**19,075**	12,152	6,323	600	20,867	19,297

2. Strategic Overview of Entity

Mandate

The mandate of the National Council for Children (NCC) is to promote and protect the rights and well-being of all children. This involves raising awareness on safeguarding and child protection, providing therapeutic interventions and other child related support services, empowering children's voices, advising on child related policies and building community capacity to ensure children grow up safe, supported and free from harm.

Major Achievements in 2025 and 2026

- Celebrated 45 years of service to the children of Seychelles, highlighting its long-standing contribution to child protection and children's rights and the production of One Big Family song by Mozaik and Twinkle Choir sponsored by NCC;
- Expanded safeguarding awareness and parenting programmes resulting in increased reach in schools and the community - 463 parents have engaged with various programmes during the first six months of 2026 compared to 235 in 2025. 581 children and 173 adults (754 in total) have taken part in NCC's online safety workshops during the first six months of 2026;
- Completed renovation of the leisure and library facilities at the President's Village, resulting in the provision of more suitable recreational and educational facilities for the children in care;
- Commenced construction works on the boundary wall at President's Village, with completion expected by the end of 2026, contributing to improved safety and security for children in residential care; and
- Increased participation of children in the annual child-led carnivals as part of the celebration of Festival Zanfan in June.

Current Challenges

- High therapeutic intervention case load - an increased number of high risk cases - from 9 in 2023 to 30 in 2025 and an ongoing waiting list resulting in therapists' burn out;
- Shortage of specialised personnel in key service areas, resulting in increased workloads, staff burnout and delays in service delivery;
- Inadequate infrastructure and facilities to meet growing operational demands and ensure effective service delivery; and

- Growing concerns over children's exposure to cyberbullying, online exploitation, inappropriate content and excessive screen time, as highlighted during NCC's Safe Technology workshops with children and parents.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Healthy Nation** **Promotion of Law and Order**
	Strategic Priorities 2027 to 2029	Promote and strengthen advocacy for the rights and safety of the child.
	Programme Level	Programme 2: Children and Family Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote and increase children's participation and empowerment.
	Programme Level	P2: Children and Family Services P3: Residential Child Care Services
3	**National Priority Area:**	**A Modern Public Service** **A Healthy Nation**
	Strategic Priorities 2027 to 2029	Provide a safe and nurturing environment for the children in the care home.
	Programme Level	P3: Residential Child Care Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budlet	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**17,090**	**17,941**	**19,741**	**19,075**	**20,867**	**19,297**
Main appropriation	17,090	17,941	19,741	19,075	20,867	19,297
Total	**17,090**	**17,941**	**19,741**	**19,075**	**20,867**	**19,297**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	4,795	4,379	4,864	4,844	4,451	4,520
P2:Children and Family Services	3,731	3,947	3,697	4,406	6,024	4,477
P3:Residential Child Care Services	8,564	9,615	11,180	9,825	10,392	10,301
Programme Total	**17,090**	**17,941**	**19,741**	**19,075**	**20,867**	**19,297**

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Economic Classification						
CURRENT EXPENDITURE	**17,082**	**17,391**	**16,741**	**18,475**	**19,367**	**19,297**
Compensation of Employees	**10,026**	**11,837**	**11,187**	**12,152**	**12,897**	**12,827**
Wages and Salaries in Cash	10,026	11,837	11,187	12,152	12,897	12,827
Wages and Salaries in Kind	1	-	0	-	-	-
Use of Goods and Services	**7,057**	**5,555**	**5,555**	**6,323**	**6,470**	**6,470**
Office Expenses	1,473	1,342	1,392	1,588	1,652	1,688
Transportation and Travel cost	273	264	249	342	357	345
Maintenance and Repairs	629	726	697	694	679	679
Materials and Supplies	1,308	1,199	1,190	1,373	1,440	1,439
Other uses of Goods and Services	1,765	1,956	1,955	2,176	2,191	2,178
Minor Capital Outlays	1,607	67	71	150	150	140
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**8**	**550**	**3,000**	**600**	**1,500**	**-**
Non-financial Assets	8	550	3,000	600	1,500	-
Building and Infrastructure	8	550	3,000	600	1,500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**17,090**	**17,941**	**19,741**	**19,075**	**20,867**	**19,297**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	R'000s	Funding 2027	Funding 2028	Funding 2029
P3:Residential Child Services	Review of the Residential Scheme of Service	The proposed revision of the Scheme of Service aims to address high staff turnover and recruitment challenges in residential care homes for vulnerable children. Improved salary packages are needed to attract and retain suitably qualified staff, considering the demanding nature of the role, including long shifts and time away from home.	PSIP	-	-	-
			Compensation of Employees	225	450	450
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**225**	**450**	**450**

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of NCC ensuring efficiency, expediency and effectiveness of work processes, whilst maintaining good working relationships with key government organisations and other stakeholders.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Governance, Management and Administration	4,795	4,379	4,864	4,844	4,451	4,520
Programme Total	**4,795**	**4,379**	**4,864**	**4,844**	**4,451**	**4,520**
Economic Classification						
CURRENT EXPENDITURE	**4,795**	**3,829**	**3,764**	**4,344**	**4,451**	**4,520**
Compensation of Employees	**1,798**	**2,201**	**2,136**	**2,246**	**2,317**	**2,370**
Wages and Salaries in Cash	1,798	2,201	2,136	2,246	2,317	2,370
Wages and Salaries in Kind	0	-	0	-	-	-
Use of Goods and Services	**2,997**	**1,628**	**1,628**	**2,097**	**2,134**	**2,149**
Office Expenses	450	465	464	480	549	577
Transportation and Travel cost	103	62	62	116	99	97
Maintenance and Repairs	241	295	291	283	283	283
Materials and Supplies	20	5	6	5	5	5
Other uses of Goods and Services	602	772	771	1,128	1,133	1,133
Minor Capital Outlays	1,580	30	34	85	65	55
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**550**	**1,100**	**500**	**-**	**-**
Non-financial Assets	-	550	1,100	500	-	-
Building and Infrastructure	-	550	1,100	500	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**4,795**	**4,379**	**4,864**	**4,844**	**4,451**	**4,520**

Programme 2: Children and Family Services

The purpose of the programme is to provide therapeutic support and interventions to children and families who are facing emotional and behavioural difficulties, as well as advocate for and protect the interests of children through the provision of awareness raising, training and other professional development opportunities, including online safeguarding, child protection and parenting workshops and other matters related to children.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Children and Family

Outcome	Improved child safety, well-being and resilience Increased engagement and emp werment of children and their families					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of participants taking part in NCC's safeguarding and related programmes.	NA	NA	3000	3000	3500	4000
2. Number of children engaged in empowerment programmes and opportunities.	NA	NA	3000	3000	3500	4000
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. Number of safeguarding and child protection and UNCRC awareness raising sessions conducted.	30	60	40	60	60	60
2. Number of parents participating in NCC parental training and empowerment programmes.	325	235	500	600	650	700
4. Number of therapeutic sessions delivered.	1,000	1,391	1,200	1,200	1,200	1200
5. % of clients who have made progress.	NA	NA	65%	75%	80%	85%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Children and Family Services	3,731	3,947	3,697	4,406	6,024	4,477
Programme Total	**3,731**	**3,947**	**3,697**	**4,406**	**6,024**	**4,477**
Economic Classification						
CURRENT EXPENDITURE	**3,731**	**3,947**	**3,697**	**4,406**	**4,524**	**4,477**
Compensation of Employees	**2,564**	**2,968**	**2,718**	**3,208**	**3,304**	**3,273**
Wages and Salaries in Cash	2,564	2,968	2,718	3,208	3,304	3,273
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**1,166**	**979**	**979**	**1,198**	**1,219**	**1,204**
Office Expenses	278	177	177	314	309	317
Transportation and Travel cost	98	92	92	88	121	111
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	80	65	64
Other uses of Goods and Services	790	710	710	716	725	712
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**1,500**	**-**
Non-financial Assets	-	-	-	-	1,500	-
Building and Infrastructure	-	-	-	-	1,500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**3,731**	**3,947**	**3,697**	**4,406**	**6,024**	**4,477**

Programme 3: Residential Child Care Services

The purpose of the programme is to provide a caring and safe home environment for children facing risks or suffering from abandonment, abuse and/or neglect. It is also aimed at helping the children in care to develop their potential by providing them with the necessities of life and raising their self-esteem and confidence.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Residential Child Care Services						
Outcome	Improved standards of care and safety for children living in the care home					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of compliance care standards met or implemented	NA	NA	65%	65%	80%	100%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
% of staff trained in child development, trauma informed care and other relevant areas of chi d care.	NA	NA	50%	70%	80%	90%
% of children receiving targeted therapeutic interventions.	85%	85%	90%	90%	90%	90%
% of children demonstrating improved well-being or making appropriate progress.	NA	NA	50%	60%	70%	75%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2025	2026		2027	2028	2029
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Residential Child Care Services	8,564	9,615	11,180	9,825	10,392	10,301
Programme Total	**8,564**	**9,615**	**11,180**	**9,825**	**10,392**	**10,301**
Economic Classification						
CURRENT EXPENDITURE	**8,556**	**9,615**	**9,280**	**9,725**	**10,392**	**10,301**
Compensation of Employees	**5,663**	**6,668**	**6,333**	**6,697**	**7,275**	**7,184**
Wages and Salaries in Cash	5,663	6,668	6,333	6,697	7,275	7,184
Wages and Salaries in Kind	1	-	-	-	-	-
Use of Goods and Services	**2,893**	**2,947**	**2,947**	**3,028**	**3,117**	**3,117**
Office Expenses	745	700	750	794	794	794
Transportation and Travel cost	71	110	95	138	138	138
Maintenance and Repairs	388	431	406	411	396	396
Materials and Supplies	1,288	1,194	1,184	1,288	1,370	1,370
Other uses of Goods and Services	373	474	474	332	334	334
Minor Capital Outlays	27	38	38	65	85	85
Grants	-	-	-	-	-	-

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
CAPITAL EXPENDITURE	**8**	**-**	**1,900**	**100**	**-**	**-**
Non-financial Assets	8	-	1,900	100	-	-
Building and Infrastructure	8	-	1,900	100	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**8,564**	**9,615**	**11,180**	**9,825**	**10,392**	**10,301**

Seychelles Home Care Agency

1. Budget Summary

Consolidated Position	2027				2028	2029
SR'000s	**Total to be appropriated**	Compensation of Employees	Use of loods and Services	Capital	Forecast	Forecast
P1:Home Care Services	**352,427**	10,888	341,539	-	352,996	353,199
Total	**352,427**	10,888	341,539	-	352,996	353,199

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Home Care Agency is to ensure the efficient and effective management, administration and provision of home care services to applicants who have been assessed by health professionals of the Ministry of Health and is eligible for home-based care funded by the state; register and accredit all individuals, Seychellois and non-Seychellois working as carers and monitor level of care provided to recipients.

Major Achievements in 2025 and 2026

- Conducted several training sessions in collaboration with the Family Department and the Ministry of Health, such as ethics of care giving, professional conduct of caregivers and communication in all elderly homes in order to upgrade their skills and provide quality care to the residents in the elderly homes;
- Shifted from mass training to holistic, needs-based training, focusing on critical areas such as mental health, dementia care, Alzheimer, bed ridden and rehabilitative techniques for stroke patients. They also assisted a training in Emotional Intelligence at TGMI. Additionally, a Certificate in Domiciliary Care is currently being developed as part of the broader competency framework, aiming to professionalise caregiving and establish clear standards for skills and service delivery;
- Developed an official website to centralise information, improve accessibility and enhance stakeholder engagement;
- Awarded tender for the implementation of Home Care Information System (HCIS);
- Completed the development of comprehensive information and educational resources on the Agency and different areas of caregiving, providing caregivers and beneficiaries with well-structured, practical guidance to improve caregiving practices;
- Re-organised the internal structure through the creation of a Principal Liaison Officer post to improve customer service and strengthen co-ordination and engagement with stakeholders; and
- Completed the pilot project on the inner islands, Perservance 1 and 2, Anse Aux Pins and Roche Caiman resulting in the identification of beneficiaries requiring re-assessment and strengthening on-the-ground monitoring to identify and address non-compliance among caregivers.

Current Challenges

- Reliance on manual processes with the potential for errors, miss-keying of information, duplication of data entry, while relying on several external portals that are not interconnected, thus preventing beneficiaries from receiving prompt results and subsequent care;
- Delay in the reorganisation of the registry in a systematic manner to improve timely retrieval and allocation of files, access to information, flow of records and updating of files;

- Non-alignment of the current weighting system used in the calculation of home care services with home care needs. It is not reflective of the current poverty line and the assessment tool is too subjective, thus impacting the number of individuals qualifying for care;
- Caregivers' educational backgrounds, unwillingness and lack of support from beneficiaries' family members continue to affect their ability to attend and follow organised Continuous Professional Development (CPD) sessions; and
- Rough terrain, inaccessible communities, scattered houses, migration of beneficiaries, unco-operative caregivers and beneficiaries hinder timely visits and delay decision making, thus impacting social assessment and proper care of beneficiaries.

Strategic Priorities 2027 to 2029

1	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Enhance access to information and services and improve service delivery through the digitalisation of records and services.
	Programme Level	P1: Home Care Services
2	**National Priority Area:**	**A Modern Public Service**
	Strategic Priorities 2027 to 2029	Promote evidence-based policy planning through mapping exercises of current clients and the review of policies.
	Programme Level	P1: Home Care Services
3	**National Priority Area:**	**A Healthy Nation** **A Modern Education System In Line With Future Needs** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Develop continuous professional development programmes to equip caregivers with the necessary skills to improve the quality of care provided to beneficiaries.
	Programme Level	P1: Home Care Services
4	**National Priority Area:**	**A Healthy Nation** **A Modern Public Service**
	Strategic Priorities 2027 to 2029	Strengthen engagement with stakeholders including community organisations, government agencies, family members, care givers and other service providers to enhance support for beneficiaries, foster collaboration and share best practices through a social work approach.
	Programme Level	P1: Home Care Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Consolidated Fund	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**
Main appropriation	352,710	351,305	380,691	352,427	352,996	353,199
Total	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Home Care Services	352,710	351,305	380,691	352,427	352,996	353,199
Programme Total	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**
Economic Classification						
CURRENT EXPENDITURE	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**
Compensation of Employees	**7,381**	**8,506**	**8,506**	**10,888**	**11,054**	**11,257**
Wages and Salaries in Cash	7,381	8,506	8,506	10,888	11,054	11,257
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**345,329**	**342,799**	**372,185**	**341,539**	**341,942**	**341,942**
Office Expenses	1,064	1,623	1,623	1,540	1,745	1,747
Transportation and Travel cost	451	1,183	1,183	939	1,169	1,169
Maintenance and Repairs	248	482	482	187	182	182
Materials and Supplies	7	2	6	6	6	6
Other uses of Goods and Services	343,294	338,313	367,695	338,516	338,533	338,531
Minor Capital Outlays	266	1,195	1,195	350	307	307
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**

4. Approved New Spending Initiatives

Table 3. New Spending initiatives

Programme	Name of New Spending initiative	Description and motivation	SR'000s	Funding 2027	Funding 2028	Funding 2029
P1:Home Care Services	Review of Scheme of Service	Revision of allowances for the Registration and Monitoring Cadre	PSIP	-	-	-
			Compensation of Employees	281	562	562
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**281**	**562**	**562**
P1:Home Care Services	Creation of posts	Creation of priority posts as follows: - Monitoring and Evaluation Officer - Principal (Inner Islands) - Director General for Operation - Records Officer	PSIP	-	-	-
			Compensation of Employees	1,148	1,148	1,148
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	**1,148**	**1,148**	**1,148**

5. Programme Performance

Programme 1: Home Care Services

The purpose of the programme is to ensure that the Seychelles Home Care Agency abides by its governing legal framework, policies and board resolution, through continuous innovations in ensuring effective and efficient use of human capital that are made available to the organisation, whilst at the same time ensuring the promotion of a culture build on compassion, humility and respect.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Home Care Services

Outcome	Quality domiciliary care provided to beneficiaries.					
Outcome Indicator	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of beneficiary receiving quality domiciliary care	48%	90%	49%	85%	90%	95%
Contributing indicators	**2025**		**2026**	**2027**	**2028**	**2029**
	Target	**Actual**	**Target**	**Target**	**Target**	**Target**
1. % of mapping exercise of all recipients receiving services from the agency completed.	10%	12%	12%	14%	16%	18%
2. Number of visits to verify the quality of care	2,340	2,888	2,500	5280	5300	5350
3. Number of days taken to process and approve applications	10	10	10	7	5	3

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2025 Estimated Actual	2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
Programmes						
P1:Home Care Services	352,710	351,305	380,691	352,427	352,996	353,199
Programme Total	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**
Economic Classification						
CURRENT EXPENDITURE	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**
Compensation of Employees	**7,381**	**8,506**	**8,506**	**10,888**	**11,054**	**11,257**
Wages and Salaries in Cash	7,381	8,506	8,506	10,888	11,054	11,257
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	**345,329**	**342,799**	**372,185**	**341,539**	**341,942**	**341,942**
Office Expenses	1,064	1,623	1,623	1,540	1,745	1,747
Transportation and Travel cost	451	1,183	1,183	939	1,169	1,169
Maintenance and Repairs	248	482	482	187	182	182
Materials and Supplies	7	2	6	6	6	6
Other uses of Goods and Services	343,294	338,313	367,695	338,516	338,533	338,531
Minor Capital Outlays	266	1,195	1,195	350	307	307
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	**352,710**	**351,305**	**380,691**	**352,427**	**352,996**	**353,199**

Details of Recurrent Grant 2027-2029

Recurrent Grant allocations 2026 - 2029

Ministry/Department	Project Grants	2026 BUDGET SCR '000	2026 REVISED EOY SCR '000	2027 BUDGET SCR '000	2028 FORECAST SCR '000	2029 FORECAST SCR '000
Department of Environment	Mainstreaming Biodiversity project					
Department of Environment	Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems	18,280	18,343	6,647	-	-
Department of Environment	Restoring Marine Ecosystem Services (Coral Reefs Project)	38,033	38,166	38,170	-	-
Department of Environment	Enabling the transition to a Blue and Green Economy - GEF8	-	1,477	25,576	25,985	26,401
Department of Environment	Chemicals and Waste (Islands project)	-	-	7,976	7,504	
Department of Environment	Priorotizing Biodiversity Conservation and Nature Based solution (Blue Economy)	-	-	8,863	7,504	-
Department of Environment	Seychelles Resilient Infrastructure Program	-	-	14,771	7,504	-
Department of Environment	Renewable Energy Acceleration Programme	-	-	14,771	-	-
Public Health Authority	Child Development Study	-	-	500	500	500.00
Department of Finance	Institutional Support Project for Statistics and public expenditure	-	1,477	-	-	-
Department of Finance	Modernising Audit and Tax Administration Systems	-	1,477	-	-	
Department of Information Communications Technology	Seychelles Transformative and Resilient inclusive Digital Economy Project	-	-	18,464	-	-
Disaster Risk Management Department	Tailored Intelligence for Actionable Early Warning Systems	30,165	30,270	-	-	-
TOTAL		**86,478**	**91,209**	**135,737**	**48,996**	**26,901**

Climate Budget Statement 2027-2029

Climate Budget Tagging

Introductory Information

The Government of Seychelles continues to recognise environmental sustainability and climate resilience as a key priority within its national development agenda. Environmental Sustainability and Climate Resilience remain among the six priority areas identified in the National Development Strategy (NDS), reflecting the country's vulnerability to climate change due to its geographical characteristics, climate sensitive ecosystems and exposure to climate-related risks.

As a Small Island Developing State (SIDS), Seychelles has made significant commitments under the Paris Agreement, as outlined in its Nationally Determined Contribution (NDC). These commitments focus on reducing greenhouse gas (GHG) emissions and strengthening resilience to the impacts of climate change, particularly in key sectors such as energy, fisheries, agriculture, and coastal management.

The NDC includes a target to reduce economy-wide absolute Greenhouse Gas (GHG) emissions by 293.8 $ktCO_2e$ by 2030, representing a 26.4% reduction compared to the Business-as-Usual (BAU) scenario.

The NDS provides the overarching framework for translating these commitments into national development priorities. It places high emphasis on climate action based on the country's development agenda, integrating renewable energy production, promoting sustainable fisheries practices, advancing climate-smart agriculture, and protecting coastal and marine ecosystems.

In this context, Climate Budget Tagging (CBT) serves as an important public financial management tool for integrating climate considerations into the national budget process. It supports the identification and monitoring of climate-related budget allocations and strengthens the alignment of public resources with national climate and sustainable development priorities.

Overview of Climate Budget Tagging (CBT)

Over the past two years, Climate Budget Tagging has been progressively integrated into the national budgeting framework, in alignment with the priorities outlined in the NDS.

CBT provides a systematic approach to identifying, classifying and tracking government budget allocations that contribute to climate change adaptation and mitigation. By tagging relevant budget lines, the framework enhances transparency and accountability in the allocation of public resources towards climate-related activities.

The initiative also supports the Government's ability to monitor climate-related budget allocations, assess their alignment with national climate commitments and strengthen evidence-based decision-making in the allocation of public resources.

The continued implementation of CBT is expected to further strengthen the integration of climate considerations within the Programme Performance-Based Budgeting (PPBB) framework. This will provide a more structured approach to identifying and classifying climate-related expenditures within the national budget.

Under the adopted methodology, climate-related expenditures are categorised according to their contribution to climate change mitigation and adaptation:

- Mitigation: Activities and investments aimed at reducing or preventing greenhouse gas emissions.
- Adaptation: Activities and investments aimed at responding to actual or expected climate change impacts and reducing vulnerability to climate-related risks.

As the CBT framework continues to evolve, its integration into the national budget process is expected to strengthen the Government's capacity to monitor climate-related allocations and expenditures, improve resource allocation decisions and assess the contribution of public spending towards achieving Seychelles' climate commitments under the NDC and the strategic objectives of the NDS.

Vice-President Portfolio

Department of Land and Housing

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance Management and Administration	**SP1: Minister's Secretariat**	Develop sustainable land and housing solutions aligned with clients means and further develop the housing and land bank projects into a more sustainable model.	Environmental Sustainability and Climate Change Resilience	Installation of solar panels on both wings of Independence House to reduce energy consumption, and installation of a climate-friendly centralised air-conditioning system using R32 gas for the whole building.	Relevant	Mitigation	5,757	6,513	-	-	-
	SP2: Management and Administration				Relevant	Mitigation	24,358	24,847	30,939	31,751	31,829
P2:Land Management and Administration	**SP1:State Land Management**	Land inventory and land management	Environmental Sustainability and Climate Change Resilience	Prioritisation of sites for development in line with the nation's development strategy, and reservation of sites for conservation. Coastal works to protect the coastline, including backfilling through the sand replenishment project and designing reclamation projects (height and shape) to protect coastlines.	Relevant	Mitigation	136,557	105,220	144,701	110,009	105,242

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Land Management and Administration	**SP2: Spatial Data Infrastructure and Surveying**	Developing sustainable Land and Housing Solutions aligned with clients means.	Environmental Sustainability and Climate Change Resilience	Provide more accurate topographical data for better planning and effective, sustainable designs in sympathy with ground/terrain conditions.	Relevant	Mitigation	17,592	17,372	20,247	20,727	20,422
	SP3: Geographic Information Services (GIS)t	Elevate the Ministry's IT infrastructure and streamline daily operations through digitalisation.		To improve the efficiency of internal communication networks and greatly reduce paper-based activities by digitalising our operations, with the aim of reducing our energy bills, printing and paper consumption.	Relevant	Mitigation	5,095	4,226	4,386	4,312	4,245

Planning Authority

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance Management and Administration	**SP3: Board Secretariat and Committees**	Promote and ensure orderly and sustainable use of land.	Environmental Sustainability and Climate Change Resilience	Undertake the preparation and review of District Land Use Plans, Development Plans, planning policies and guidelines, integrating climate change adaptation, mitigation and disaster risk reduction into spatial planning. Key activities include GIS-based land suitability and climate vulnerability assessments, floodplain and coastal hazard mapping, hydrological and topographical assessments, identification of environmentally sensitive areas, and designation of No Development Zones (NDZs). Incorporate climate-resilient zoning, coastal setbacks, sustainable stormwater management, development plot coverage controls, protection of natural vegetation and green infrastructure. Promote sustainable and low-impact development, energy-efficient building practices and efficient land utilisation to strengthen climate resilience, minimise environmental degradation and contribute to reducing greenhouse gas emissions.	Relevant	Mitigation	2,091	2,091	2,091	2,091	2,091
P2: Land Use Policy and Planning	**N/A**	A Clear, fair and transparent development framework for seychelles	Environmental Sustainability and Climate Change Resilience		Relevant	Cross Cutting	3,410	3,293	4,004	4,023	3,993

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P3: Development Control	**SP1: Monitoring and Enforcement**	Promote and ensure orderly and sustainable use of land.	Environmental Sustainability and Climate Change Resilience	Monitoring and Enforcement promotes orderly and sustainable land use by ensuring that developments comply with approved plans, planning conditions and relevant legislation. Through regular site inspections, identification of unauthorised developments and enforcement action, including against illegal land clearing, hill cutting and reclamation, the Seychelles Planning Authority prevents uncontrolled development, protects public infrastructure and safeguards environmentally sensitive areas such as mangroves, wetlands, coastal zones and forest cover, which act as natural carbon sinks. It also monitors excavation works, slope stability, retaining structures, drainage systems, soil erosion and stormwater management, reducing the risk of flooding, landslides, coastal erosion and environmental degradation. Overall, these activities support responsible land development, environmental protection, public safety and resilience to climate-related hazards in Seychelles.	Relevant	Mitigation	6,201	6,429	6,916	7,128	7,136

Fisheries, Agriculture and Blue Economy Portfolio

Department of Agriculture

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000 2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Seychelles Institute of Agriculture and Horticulture	**N/A**	The purpose of the programme is to support the development of tertiary education and provision of quality tertiary education and training to meet the human resource needs of the Agriculture sector.	This programme aligns with 'A Modern Education System Aligned with Future Needs' and the 'Transformative Economic Agenda' by improving tertiary education and training in the agriculture sector. It addresses the human resource needs required to develop a skilled workforce that contributes towards sustainable and economically viable agricultural practices.	Training of new farmers and the introduction of new technology such as hydro phonics and shade house	Low Relevance	Mitigation	15,709	15,512	25,607	29,083	47,482

Seychelles Agriculture Development Agency

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Agricultural Planning and Lands Management	**N/A**	- Optimise use of land designated for agriculture with the application of new technologies, facilitation of access to water and other core infrastructure. - Enhance food and nutrition security by promoting crop and livestock diversification. - Develop and implement e-governance systems and online platforms for producers (Farmers) and other stakeholders to digitise and streamline agricultural services and programmes for efficient management of agricultural programmes.	It aligns with the Transformative Economic Agenda by mobilizing resources for projects that enhance agricultural output, promoting efficient land use, and facilitating comprehensive monitoring and evaluation to track progress.	Allocation of new land for agroforestry projects; Allocation of land for compost making project; construction of farm roads, with proper drains; New Agricultural Land Policy; Evaluation of damages on crops and livestock caused by negative effects of incidences of climate change (flooding, landslide, drought);	Relevant	Mitigation	13,946	10,323	16,855	17,847	20,217
P2: Crop and Livestock Research Development	**SP1: Crop Research and Development**			Conduct on-station and on-farm research trials to address climate-related challenges faced by farmers.	Relevant	Mitigation	13,558	11,225	13,472	14,006	13,531

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2. Crop & Livestock Research Development	**SP2: Livestock Research and Development**	Provide a framework for livestock research and development, to build capacity to undertake, streamline, co-ordinate and regulate all aspects of research in livestock development and promote the application of the research findings, technologies and innovations.	This programme supports the Transformative Economic Agenda by promoting the application of research, technologies, and innovations to enhance productivity and sustainability in the agricultural sector. It contributes to improved food security and self-sufficiency while ensuring the economic viability of livestock farming in Seychelles.	Promoting resilient breeds that tolerate drought and disease, implementing climate-smart practices like rotational grazing and agroforestry to improve soil and farm resilience, and developing sustainable feed systems with drought-tolerant forage crops. Waste management efforts focus on biogas production and composting to reduce emissions and enhance soil fertility. Additionally, climate-smart disease management addresses health risks by monitoring climate-sensitive diseases and developing vaccines, while water-efficient practices, such as rainwater harvesting, optimize water use for livestock during droughts.	Relevant	Mitigation	31,260	47,392	104,863	79,750	83,717

Biosecurity Agency of Seychelles

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1:Biosecurity Services	**SP2: Pest and Diseases Control**	Increase the volume of surveillance, monitoring and intervention programmes to improve the level of preparedness and rapid response to potential and existing biosecurity threats.	The programme contributes positively towards 'The Transformative Economic Agenda', 'A Healthy Nation' and 'Environmental Sustainability and Climate Change Resilience'.	Conduct surveillance and monitoring of pests and Conduct emergency pest response programs help mitigate the impacts of climate-related pest surges.	Relevant	Mitigation	3,419	2,618	3,547	3,659	3,561

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Biosecurity Services	**SP1: Border Control and Pre-Border Services**	Remodel the service delivery system to facilitate trade, compliance, cost recovery and customer satisfaction. organisms from entering the Seychelles.	The Transformative Economic Agenda', and 'Environmental Sustainability and Climate Change Resilience.'	To mitigate biosecurity risks from exotic pests, diseases, and invasive species intensified by climate change, key activities focus on training in pest risk assessment and understanding climate impacts on biosecurity and trade. This includes developing policies aligned with climate adaptation to strengthen trade and food security, enhancing surveillance with predictive technologies, and increasing import inspections.	Relevant	Mitigation	5,694	4,526	9,312	12,551	8,326

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Veterinary Services	**N/A**	Protect the health and welfare of animals according to WOAH codes, standards and recommendations. The veterinary programme provides services to the community, which consist of both public and private veterinarians	This contributes to the priority area 'A Healthy Nation'.	Implements regular disease surveillance to detect and manage climate-sensitive diseases that may emerge or spread due to changing weather patterns. Vaccination campaigns and biosecurity measures are intensified to prevent disease outbreaks that can be exacerbated by climate stressors. Veterinarians offer advisory services to farmers on climate-smart practices, such as improving housing and water management to reduce heat stress in animals. Additionally, emergency response plans for natural disasters, such as floods or droughts, are developed to ensure animal welfare is protected during extreme weather events.	Relevant	Cross-cutting	8,406	6,580	11,884	11,969	13,028

Finance, Economic Planning, Trade & Investment Portfolio

Ministry of Finance, Economic Planning, Trade & Investment

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance Management and Administration	**SP1: Public Finance and Budget Management**	Promote macroeconomic stability and maintain a sound public finance management framework to keep public debt sustainable	A Modern Public Service	Validation of Climate related expenditure through the process of Climate Budget Tagging	Relevant	Mitigation	705	705	783	779	779

Local Government and Inner Islands Portfolio

Ministry of Local Government and Inner Islands

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting Climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P3: Community Facilities Management	**N/A**	Promote and facilitate the development and delivery of integrated and co-ordinated services at local level	Environment Sustainability and Climate Change resilience	Emergency services, management of Disasters and Risk at District Level and Regional Level	Relevant	Adaptation	4,700	4,700	4,500	5,000	5,000

Transport, Ports and Civil Aviation Portfolio

Ministry of Transport, Ports and Civil Aviation

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate Category Tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance, Management and Administration	**SP3: Policy Planning and Research**	Assist in the sustainable formulation, implementation, monitoring of the policies, strategies, laws and regulations of the transport sector.	Links to 'A Modern Public Service' through the modernisation and effective regulation of the transport sector (air, maritime and land), in line with international transport treaties and international best practices.	Implementation and review of policies relating to ferries, green ports, harbour pilots, vehicle importation. Development of carbon offsetting regulations for aviation. Research and surveys to establish projections of future transport issues.	Relevant	Mitigation	2,827	2,551	3,592	3,545	3,545
P2: Project Planning and Development Control	**N/A**	Plan and develop transport and land infrastructure and to coordinate inter-agency collaboration.	This contributes directly to 'A Modern Public Service' given efforts to strengthen coordination across sectors. It also contributes to 'Transformative Economic Agenda' through improvements in infrastructure to facilitate trade and development in sectors such as	Development of land use plan for land transport planning and future road network.	Relevant	Adaptation	9,254	8,924	4,102	2,647	2,647

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate Category Tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
			tourism and agriculture.								
P3: Road Transport Management	**N/A**	Update and prepare regulations on all road transport activities as laid down in the Road Transport Act.	This initiative contributes to "A Modern Public Service" through efforts to digitize transport processes, improving operational efficiency and service quality for customers. It also supports "Law and Order" and "A Healthy Nation" by enhancing road safety and reducing congestion, creating a safer and more efficient transport system.	Road improvement to minimize congestion. Vehicle testing for road worthiness.	Relevant	Cross Cutting	20,810	19,926	19,024	12,744	17,919

Seychelles Land Transport Agency

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Road Infrastructure Projects and Maintenance	**SP1: Road Infrastructure Projects**	Undertakes road construction projects and related land transport infrastructure	Links to "A Modern Public Service" by ensuring efficient and reliable management of land transport infrastructure. It aims to enhance service delivery while adhering to regulatory frameworks and established standards in road transport, thereby contributing to overall public safety and satisfaction. It also contributes to 'Transformative Economic Agenda' through improvements in infrastructure to facilitate trade and development in sectors such as tourism and agriculture.	Use of echo friendly material: Prioritize recycled materials like reclaimed of asphalt pavement (RAP) for construction. Source and materials that reduce resource consumption and minimize carbon emissions	Relevant	Mitigation	56,866	52,345	74,977	73,609	79,654

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
	SP2: Asphalting Works	Undertakes road surfacing and resurfacing projects		Energy-Efficient Asphalt Production: Use warm -mix asphalt technology to reduce energy consumption. Adopt production methods that require lower heating temperatures, reducing emissions.	Relevant	Mitigation	98,372	92,917	106,507	106,502	106,968
P2: Road Infrastructure Projects and Maintenance	**SP3: Road Maintenance Services**	Maintains roads and road infrastructure	Environmental Sustainability and Climate Change Resilience	Regular Maintenance for Efficiency: maintain roads to minimize vehicle fuel consumption. Conduct regular road inspections and repairs to ensure smooth driving conditions and reduce traffic congestion emissions.	Relevant	Adaptation	30,581	45,661	55,687	49,200	49,200

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P3: Road Safety, Traffic and Land Transport Management	**N/A**	To ensure public road safety and security, and to implement land traffic management measures.	This program aligns with the priority area "Law and Order" by aiming to ensure public road safety and security through the implementation of land traffic management measures, such as installing crash barriers, road markings, traffic signs, and mirrors. Additionally, it supports "A Modern Public Service" by enhancing operational efficiency and effectively delivering the mandate of the agency.	Smart Traffic Management; Install systems to optimize vehicles flow and reduce idling. Implement intelligent traffic signals, congestion monitoring, and adaptive traffic control systems.	Relevant	Adaptation	33,403	34,185	51,012	55,447	54,096

Seychelles Maritime Safety Authority

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1:Governance, Management and Administration	**N/A**	Develop local legislations to improve maritime safety and security and the protection of the marine environment for vessels that fall outside the IMO Conventions to cover all vessels operating within the Seychelles waters	A Modern Public Service	Working with environment on climate change initiatives in the Maritime sector	Relevant	Mitigation	9,376	9,272	13,263	14,145	14,599

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category tag (Adaptation/ Mitigation/ cross cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Maritime Transport Safety Management	**N/A**	Develop local legislations to improve maritime safety and security and the protection of the marine environment for vessels that fall outside the IMO Conventions to cover all vessels operating within the Seychelles waters	Environmental Sustainability and Climate Change Resilience	Attend intersessional working group on reduction of green house gas emissions and marine environmental protection committee meetings at the international maritime organizations while working in conjunction with other island states on the Maritime strategy to meeting the net zero target of 2050.	Relevant	Mitigation	5,915	6,019	6,489	6,543	6,515

Environment, Climate, Energy and Natural Resources Portfolio

Ministry of Environment, Climate, Energy and Natural Resources

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation / Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance, Management and Policy Planning	**SP1: Ministers Support Services**	Provide the necessary support to the offices of the Minister to deliver on the priorities and mandate of the Ministry	Environmental Sustainability and Climate Change Resilience	The program 1 provide mostly administrative support hence indirect support the initiatives or activities related to climate change. Examples SP2 supports with long term climate related training and SP1 supports with the PR coming from the minister's office.	Low Relevance	cross cutting	4,471	5,016	4,645	4,826	4,877
	SP2: Policy Administration Human Resources and Training	Supports policy and human capacity development taking into consideration effective financial management.	Environmental Sustainability and Climate Change Resilience				23,415	22,715	24,967	25,368	25,455

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation / Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Energy and Climate Policy Planning and Regulation	**N/A**	The objective of the programme is to build a climate resilient Seychelles by enhancing adaptive capacity, preserving ecosystems and embedding resilience in national policies, regulations and strategies.	Environmental Sustainability and Climate Change Resilience	Responsible for implementation of mitigation and adaptation initiatives/activities such as coastal management measures (soft and hard measures), adoption of RE and EE, promotion/education and awareness activities, international negotiation and relationships, ozone related activities.	Relevance	Cross cutting	35,227	32,357	67,449	71,274	70,424
P3: Biodiversity Conservation and Management	**N/A**	The objective of the programme is to conserve and sustainably manage Seychelles' Biodiversity through an integrated and collaborative approach of effective protection, restoration and use.	Environmental Sustainability and Climate Change Resilience.	Biodiversity and conservation crucial to adaptation and mitigation of impacts of climate change example blue carbon ecosystems, management of our terrestrial carbon sinks. It should be noted that slowly biodiversity is being integrated with climate change.	Relevant	Cross cutting	64,744	66,116	125,893	57,670	35,574

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation / Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P4: Environment Protection	**N/A**	The purpose of the programme is to creat an integrated waste management system Seychelles that reduces negative environmental impact, enhances recycling, supports waste diversion and promote a circular economy	The purpose of the programme is to implement, monitor and enforce the Environment Protection Act and other related legislations. Activities under the programme include physical planning assessments, educational/awaren ess programmes, monitoring of environment quality and standards and carrying out investigations, and implementation of waste management programmes.	Support the effort to combat the impacts of climate change through legislation, compliance and enforcement. Play a crucial stage during the prefeasibility, feasibility stages of climate related activities/initiatives/pr ojects through the EIA process including social impact assessment.	Relevant	Cross cutting	14,204	13,660	16,150	16,301	16,318

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation / Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P5: Education and Awareness	**N/A**	The purpose of the programme is to achieve a sustainable transition to a low-carbon energy sector by promoting clean energy technologies, reducing greenhouse gas emissions and enhancing energy efficiency across industries and communities.	Environmental Sustainability and Climate Change Resilience	Focus mostly on communication, education and awareness activities/initiatives on climate change including energy. Complement the activities of the MACCE.	Relevant	Cross cutting	3,119	3,119	3,167	3,142	3,167

Landscape and Waste Management Agency

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Waste Management Services	**N/A**	The purpose of the programme is to Promote integrated waste management practices by encouraging households and businesses to adopt a circular economy approach, emphasising waste reduction, reuse, recycling and community level segregation for resource recovery.	The programme directly links to 'Environmental Sustainability and Climate Change Resilience' as it promotes an effective and sustainable waste management system.	Implement waste management initiatives through education, facility assessments, waste segregation, optimized bins, waste-to-energy studies, community clean-ups, biodiversity conservation, landfill infrastructure upgrades, and EPR to promote a circular economy.	Relevant	Cross cutting	261,127	280,386	348,993	293,328	274,730

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P3: Landscape and Beautification Services	**N/A**	The purpose of the programme is to establish economically sustainable and family-friendly green spaces and gardens on state land and in urban areas to foster a sense of shared ownership and respect for public facilities	By promoting sustainable and family-friendly green spaces, this programme links to 'Environmental Sustainability and Climate Change Resilience'.	Develop eco-friendly parks, multifunctional spaces, and sustainable landscapes using drought-resistant species, recycled materials, solar lighting, sensor-based irrigation, and community stewardship to promote biodiversity.	Relevant	Cross-cutting	38,256	39,908	39,242	39,245	39,138

Utilities Regulatory Commission

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Implementation and Strategic Planning	**N/A**	The purpose of the programme is to foster a national culture of resource efficiency and sustainability by promoting and mainstreaming energy efficiency, renewable energy and water conservation through targeted financial incentives, public awareness and sensitisation programs.	It links to 'Environmental Sustainability and Climate Change Resilience' by facilitating the transition to renewable energy and improved energy efficiency.	Collect energy data mainly energy efficiency data in production to ensure that the country as a whole is using energy more efficiently. -Collect data on number of incentives such as VAT Exemption that importers of solar PV and their associated components and also from importers of energy efficient appliances apply for ensuring that these meet the standards in place for PV Products and the Minimum performance standards for energy efficient products. - collect data on the number of PV Authorisation applied. The use of Energy Efficient technology and Renewable Energy helps reduce the amount of fossil fuel burned to produce electricity and reduce Greenhouse gas emissions.'	Relevant	Mitigation	1,410	1,410	1,552	1,558	1,562

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P3: Electricity Regulatory Services	**N/A**	The purpose of the programme is to improve access to regulatory (electricity, water and sewage) data and information for decision-making through the development of a management information system	This programme is aligned with 'A Modern Public Service', by focusing on establishing an effective legal framework and adapting to technological advancements. It is also aligned with 'Environmental Sustainability and Climate Change Resilience'	Create a legal framework with appropriate laws and regulations that encourages and facilitate the deployment of Independent Power Producers using only Renewable sources of Energy for electricity production. Ensure that all within the sector are properly licensed or have an authorisation to carry out the activity within the electricity sector to ensure compliance to the laws and Regulations.	Relevant	Mitigation	2,320	2,320	2,425	2,478	2,474

Seychelles Meteorological Authority

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P1: Governance, Management and Administration	**N/A**	The purpose of the programme is to provide for the day-to-day management of the Agency and formulate policies, legal and regulatory frameworks, development strategies and long-term plans governing meteorological services.	This programme aligns with the priority area of 'A Modern Public Service' by focusing on strengthening institutional capacity and performance. It ensures compliance with regulations and standards, promoting effective service delivery and accountability. This will have a positive contribution towards priority area 6.	Institutional and Infrastructure Capacity to ensure SMA continues to deliver as the authoritative lead for meteorology in the Seychelles strengthened and enhanced.	Relevant	Adaptation	8,566	8,567	9,514	9,597	9,647

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	SR'000				
							2026 Budget	2026 Revised Budget	2027 Budget	2028 Forecast	2029 Forecast
P2: Meteorological Services	**N/A**	The purpose of the programme is to develop and distribute forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impact of weather, climate, water and related environmental natural hazards.	The programme aligns with priority area 6, 'Environmental Sustainability and Climate Change Resilience.' It directly enhances national disaster risk reduction, preparedness, and recovery capacity by improving climate information services and early warning systems.	1) Multi Hazard, Impact Based Early Warning Forecast and Services established, and 2) Deliver reliable, high quality and effective weather, climate and flood-related information in support of economic growth, environment resilience and wider societal wellbeing in the Republic of Seychelles.	Relevant	Adaptation	10,262	10,260	9,533	9,622	9,875

SECTION 4

Public Sector Investment Programme (PSIP)

Public Sector Investment Program

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SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
	LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
TOTAL CENTRAL GOVERNMENT	**3,772,678**	**1,498,334**	**475,725**	**5,746,738**	**2,259,835**	**1,164**	**186,813**	**2,447,812**	**914,607**	**18,769**	**344,225**	**1,277,601**	**1,303,101**	**177,647**	**131,755**	**1,612,503**	**1,197,774**	**499,894**	**155,361**	**1,853,029**	**1,271,804**	**820,793**	**188,609**	**2,281,206**
President's Office Portfolio																								
Office of the President	2,396	-	-	2,396	2,685	-	-	2,685	5,926	-	-	5,926	2,196	-	-	2,196	200	-	-	200	-	-	-	-
Department of Public Administration	17,174	-	-	17,174	3,634	-	-	3,634	2,000	-	-	2,000	5,651	-	-	5,651	11,022	-	-	11,022	500	-	-	500
Department of Defence	59,348	-	45,025	104,374	28,026	-	-	28,026	17,078	-	14,769	31,847	16,986	-	14,771	31,757	20,110	-	15,007	35,117	22,252	-	15,247	37,500
Office of the Mayor of Victoria	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	125	-	-	125	125	-	-	125
Prevention of Drug Abuse and Rehabilitation Agency	1,780	-	-	1,780	-	-	-	-	-	-	-	-	890	-	-	890	890	-	-	890	-	-	-	-
Seychelles National Institute of Culture, Heritage and Arts	-	-	-	-	53,071	-	-	53,071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**80,948**	**-**	**45,025**	**125,973**	**87,415**	**-**	**-**	**87,415**	**25,004**	**-**	**14,769**	**39,773**	**25,723**	**-**	**14,771**	**40,494**	**32,347**	**-**	**15,007**	**47,355**	**22,877**	**-**	**15,247**	**38,125**
Vice-President's Office Portfolio																								
Department of Information Communications Technology	-	305,565	-	305,565	-	-	-	-	-	-	-	-	-	59,084	-	59,084	-	60,029	-	60,029	-	186,452	-	186,452
Department of Lands and Housing	1,074,262	1,080,467	23,398	2,178,126	636,260	-	8,115	644,375	283,645	-	273,960	557,604	362,696	53,380	-	416,076	345,710	412,123	23,398	781,231	365,856	614,964	-	980,820
Department of Poverty Alleviation	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Broadcasting Corporation	-	-	-	-	3,505	-	-	3,505	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Infrastructure Agency	386,460	-	-	386,460	243,937	-	-	243,937	23,408	-	-	23,408	113,870	-	-	113,870	143,270	-	-	143,270	129,320	-	-	129,320
Total	**1,460,722**	**1,386,032**	**23,398**	**2,870,151**	**883,702**	**-**	**8,115**	**891,817**	**310,053**	**-**	**273,960**	**584,013**	**476,566**	**112,464**	**-**	**589,030**	**488,980**	**472,152**	**23,398**	**984,529**	**495,176**	**801,416**	**-**	**1,296,592**
Ministry of Fisheries, Agriculture and Blue Economy Portfolio																								
Department of Agriculture	76,000	-	-	76,000	-	-	-	-	8,202	-	-	8,202	12,500	-	-	12,500	27,500	-	-	27,500	36,000	-	-	36,000
Seychelles Agriculture Development Agency	78,580	-	-	78,580	-	-	-	-	15,898	-	-	15,898	40,500	-	-	40,500	16,100	-	-	16,100	21,980	-	-	21,980
Biosecurity Agency of Seychelles	6,200	-	-	6,200	-	-	-	-	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	1,200	-	-	1,200
Total	**160,780**	**-**	**-**	**160,780**	**-**	**-**	**-**	**-**	**24,100**	**-**	**-**	**24,100**	**54,000**	**-**	**-**	**54,000**	**47,600**	**-**	**-**	**47,600**	**59,180**	**-**	**-**	**59,180**
Constitutionally Appointed Authorities Portfolio																								
The Judiciary	36,933	-	-	36,933	3,426	-	-	3,426	12,500	-	-	12,500	13,700	-	-	13,700	7,000	-	-	7,000	16,233	-	-	16,233
The Legislature	2,674	-	-	2,674	4,077	-	-	4,077	4,750	-	-	4,750	2,674	-	-	2,674	-	-	-	-	-	-	-	-
Electoral Commission Seychelles	-	-	-	-	-	-	-	-	170	-	-	170	-	-	-	-	-	-	-	-	-	-	-	-
Total	**39,607**	**-**	**-**	**39,607**	**7,503**	**-**	**-**	**7,503**	**17,420**	**-**	**-**	**17,420**	**16,374**	**-**	**-**	**16,374**	**7,000**	**-**	**-**	**7,000**	**16,233**	**-**	**-**	**16,233**
Other Statutory Bodies Portfolio																								
Truth, Reconciliation and National Unity Enforcement Commission	706	-	-	706	-	-	-	-	-	-	-	-	669	-	-	669	38	-	-	38	-	-	-	-
Total	**706**	**-**	**-**	**706**					**-**			**-**	**669**	**-**	**-**	**669**	**38**	**-**	**-**	**38**	**-**	**-**	**-**	**-**
Ministry of Finance, Economic Planning, Trade & Investment Portfolio																								
Department of Finance	13,836	-	47,267	61,103	265	-	-	265	134	-	-	134	4,000	-	47,267	51,267	6,836	-	-	6,836	3,000	-	-	3,000
Seychelles Licensing Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Revenue Commission	104,400	-	-	104,400	8,571	-	-	8,571	8,000	-	-	8,000	34,800	-	-	34,800	34,800	-	-	34,800	34,800	-	-	34,800
National Bureau of Statistics	-	-	-	-	-	-	-	-	866	-	-	866	-	-	-	-	-	-	-	-	-	-	-	-
Financial Intelligence Unit	713	-	-	713	-	-	-	-	-	-	-	-	-	-	-	-	713	-	-	713	-	-	-	-
Total	**118,949**	**-**	**47,267**	**166,216**	**8,836**	**-**	**35,759**	**44,595**	**9,000**	**-**	**-**	**9,000**	**38,800**	**-**	**47,267**	**86,067**	**42,349**	**-**	**-**	**42,349**	**37,800**	**-**	**-**	**37,800**
Ministry of Youth and Sports Portfolio																								
Ministry of Youth and Sports	-	-	-	-	115	-	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Family	-	-	-	-	3,922	-	-	3,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Council for Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles National Youth Council	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
National Sports Council	79,833	-	16,248	96,081	259,024	-	-	259,024	24,923	-	5,253	30,176	31,833	-	16,248	48,081	24,000	-	-	24,000	24,000	-	-	24,000
Total	**81,833**	**-**	**16,248**	**98,081**	**263,061**	**-**	**-**	**263,061**	**24,923**	**-**	**5,253**	**30,176**	**31,833**	**-**	**16,248**	**48,081**	**26,000**	**-**	**-**	**26,000**	**24,000**	**-**	**-**	**24,000**
Ministry of Homeland Security & Civil Affairs Portfolio																								
Department of Internal Security, Public Safety & Homeland Coordination	29,400	-	-	29,400	-	-	-	-	-	-	-	-	10,000	-	-	10,000	18,000	-	-	18,000	1,400	-	-	1,400
Seychelles Prison Service	81,777	-	-	81,777	36,694	-	-	36,694	10,962	-	-	10,962	24,332	-	-	24,332	20,333	-	-	20,333	37,113	-	-	37,113
Department of Police	54,563	-	-	54,563	8,096	-	-	8,096	19,961	-	42,243	62,204	16,600	-	-	16,600	20,391	-	-	20,391	17,572	-	-	17,572
Disaster Risk Management Division	-	-	-	-	3,006	-	-	3,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Fire and Rescue Agency	20,164	-	-	20,164	-	-	-	-	3,400	-	-	3,400	3,401	-	-	3,401	5,263	-	-	5,263	11,500	-	-	11,500
Total	**185,905**	**-**	**-**	**185,905**	**47,796**	**-**	**-**	**47,796**	**34,323**	**-**	**42,243**	**76,566**	**54,333**	**-**	**-**	**54,333**	**63,987**	**-**	**-**	**63,987**	**67,585**	**-**	**-**	**67,585**
Ministry of Education & Human Resource Development Portfolio																								
Ministry of Education & Human Resource Development	368,092	-	198,512	566,605	145,155	-	1,148	146,303	97,554	-	-	97,554	144,198	-	11,000	155,198	108,703	-	62,180	170,883	115,191	-	125,333	240,524
Institute of Early Childhood Development	-	-	18,153	18,153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,004	9,004	-	-	9,148	9,148
Total	**368,092**	**-**	**216,665**	**584,757**	**145,155**	**-**	**1,148**	**146,303**	**97,554**	**-**	**-**	**97,554**	**144,198**	**-**	**11,000**	**155,198**	**108,703**	**-**	**71,184**	**179,887**	**115,191**	**-**	**134,481**	**249,672**
	-	-	-																					

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
	LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
Ministry of Local Government and Inner Islands Portfolio																								
Ministry of Local Government and Inner Islands	172,750	-	5,420	178,170	300,156	-	1,045	301,201	51,100	-	-	51,100	72,375	-	5,420	77,795	49,300	-	-	49,300	51,075	-	-	51,075
Total	**172,750**	**-**	**5,420**	**178,170**	**300,156**	**-**	**1,045**	**301,201**	**51,100**	**-**	**-**	**51,100**	**72,375**	**-**	**5,420**	**77,795**	**49,300**	**-**	**-**	**49,300**	**51,075**	**-**	**-**	**51,075**
Ministry of Health Portfolio																								
Department of Policy, Strategy and Accountability	7,821	-	-	7,821	-	-	-	-	2,200	-	-	2,200	6,839	-	-	6,839	982	-	-	982	-	-	-	-
Department of Health Care Services	287,123	-	95,982	383,105	66,975	-	3	66,978	59,250	-	-	59,250	63,323	-	18,833	82,156	98,800	-	38,268	137,068	125,000	-	38,881	163,881
Total	**294,945**	**-**	**95,982**	**390,927**	**66,975**	**-**	**3**	**66,978**	**61,450**	**-**	**-**	**61,450**	**70,163**	**-**	**18,833**	**88,995**	**99,782**	**-**	**38,268**	**138,050**	**125,000**	**-**	**38,881**	**163,881**
Ministry of Foreign Affairs and Diaspora Portfolio																								
Department of Foreign Affairs	-	-	-	-	10,699	-	1,261	11,960	1,817	-	-	1,817	-	-	-	-	-	-	-	-	-	-	-	-
Department of Tourism	-	-	-	-	8,306	-	-	8,306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**19,005**	**-**	**1,261**	**20,266**	**1,817**	**-**	**-**	**1,817**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ministry of Transport, Ports and Civil Aviation Portfolio																								
Ministry of Transport, Ports and Civil Aviation	11,013	-	-	11,013	64,985	-	139,483	204,468	12,971	-	-	12,971	5,813	-	-	5,813	-	-	-	-	5,200	-	-	5,200
Seychelles Land Transport Agency	347,412	-	-	347,412	238,430	-	-	238,430	69,912	-	-	69,912	114,412	-	-	114,412	114,000	-	-	114,000	119,000	-	-	119,000
Total	**358,425**	**-**	**-**	**358,425**	**303,415**	**-**	**139,483**	**442,898**	**82,883**	**-**	**-**	**82,883**	**120,225**	**-**	**-**	**120,225**	**114,000**	**-**	**-**	**114,000**	**124,200**	**-**	**-**	**124,200**
Ministry of Environment, Climate, Energy and Natural Resources Portfolio																								
Department of Agriculture	-	-	-	-	42,573	-	-	42,573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Environment, Climate, Energy and Natural Resources	83,207	34,148	14,889	132,244	3,567	-	-	3,567	20,645	-	-	20,645	28,600	6,100	7,385	42,085	29,344	8,671	7,504	45,519	25,263	19,377	-	44,640
Landscape and Waste Management Agency	56,392	78,155	-	134,548	864	1,164	-	2,027	13,596	18,769	-	32,365	25,749	59,084	-	84,833	15,144	19,072	-	34,215	15,500	-	-	15,500
Total	**139,600**	**112,303**	**14,889**	**266,792**	**47,003**	**1,164**	**-**	**48,167**	**34,241**	**18,769**	**-**	**53,010**	**54,349**	**65,184**	**7,385**	**126,918**	**44,488**	**27,743**	**7,504**	**79,734**	**40,763**	**19,377**	**-**	**60,140**
Ministry of Industry and Enterprise Portfolio																								
Enterprise Seychelles Agency	3,000	-	2,831	5,831	-	-	-	-	1,500	-	-	1,500	3,000	-	2,831	5,831	-	-	-	-	-	-	-	-
Industrial Estates Authority	88,732	-	-	88,732	61,283	-	-	61,283	30,097	-	-	30,097	29,715	-	-	29,715	20,975	-	-	20,975	38,042	-	-	38,042
Total	**91,732**	**-**	**2,831**	**94,563**	**61,283**	**-**	**-**	**61,283**	**31,597**	**-**	**-**	**31,597**	**32,715**	**-**	**2,831**	**35,546**	**20,975**	**-**	**-**	**20,975**	**38,042**	**-**	**-**	**38,042**
Ministry of Tourism and Culture Portfolio																								
Department of Tourism	18,850	-	-	18,850	-	-	-	-	8,000	-	-	8,000	11,350	-	-	11,350	7,500	-	-	7,500	-	-	-	-
Department of Culture, Art and National Heritage	-	-	-	-	-	-	-	-	32,142	-	-	32,142												
Seychelles Arts and Crafts Agency	18,100	-	-	18,100	-	-	-	-	-	-	-	-	17,000	-	-	17,000	1,100	-	-	1,100	-	-	-	-
Seychelles Heritage Agency	28,087	-	-	28,087	-	-	-	-	-	-	-	-	16,280	-	-	16,280	4,100	-	-	4,100	7,707	-	-	7,707
Seychelles Museum, Archives and Library Authority	77,848	-	-	77,848	-	-	-	-	-	-	-	-	27,548	-	-	27,548	26,400	-	-	26,400	23,900	-	-	23,900
Total	**142,885**	**-**	**-**	**142,885**	**-**	**-**	**-**	**-**	**40,142**	**-**	**-**	**40,142**	**72,178**	**-**	**-**	**72,178**	**39,100**	**-**	**-**	**39,100**	**31,607**	**-**	**-**	**31,607**
Ministry of Social Affairs, Family & Equality Portfolio																								
Department of Family Affairs and Equality	27,950	-	8,000	35,950	-	-	-	-	19,000	-	8,000	27,000	17,625	-	8,000	25,625	2,875	-	-	2,875	7,450	-	-	7,450
Department of Social Affairs	44,750	-	-	44,750	18,530	-	-	18,530	47,000	-	-	47,000	20,375	-	-	20,375	8,750	-	-	8,750	15,625	-	-	15,625
National Council for Children	2,100	-	-	2,100	-	-	-	-	3,000	-	-	3,000	600	-	-	600	1,500	-	-	1,500	-	-	-	-
Total	**74,800**	**-**	**8,000**	**82,800**	**18,530**	**-**	**-**	**18,530**	**69,000**	**-**	**8,000**	**77,000**	**38,600**	**-**	**8,000**	**46,600**	**13,125**	**-**	**-**	**13,125**	**23,075**	**-**	**-**	**23,075**

Office of the President

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			2,396	-	-	**2,396**	**2,685**	-	-	**2,685**	**5,926**	-	-	**5,926**	**2,196**	-	-	**2,196**	**200**	-	-	**200**	-	-	-	-
P1:Governance, Management and Administration																										
Major renovation at Grande Kaz, kitchen area and painting of Annex 2 (Retention)	Completed	GOS	-	-	-	-	2,685	-	-	2,685	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
Major renovation at Grande Kaz (phase 2)	New	GOS	2,200	-	-	2,200	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	200	-	-	200	-	-	-	-
Total P1: Governance, Management and Administration			**2,200**	-	-	**2,200**	**2,685**	-	-	**2,685**	**2,200**	-	-	**2,200**	**2,000**	-	-	**2,000**	**200**	-	-	**200**	-	-	-	-
P2: Executive Office																										
SP3: First Lady Support Services																										
Renovation of Family House (Retention)	Completed	GOS	196	-	-	196	-	-	-	-	3,726	-	-	3,726	196	-	-	196	-	-	-	-	-	-	-	-
Total P2: Executive Office			**196**	-	-	**196**	-	-	-	-	**3,726**	-	-	**3,726**	**196**	-	-	**196**	-	-	-	-	-	-	-	-

Department of Public Administration

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			17,174	-	-	**17,174**	**3,634**	-	-	**3,634**	**2,000**	-	-	**2,000**	**5,651**	-	-	**5,651**	**11,022**	-	-	**11,022**	**500**	-	-	**500**
P1:Governance, Management and Administration																										
SP1: Administration and Human Resource Management																										
Renovation of National House Building	Ongoing	GOS	17,174	-	-	17,174	3,634	-	-	3,634	2,000	-	-	2,000	5,651	-	-	5,651	11,022	-	-	11,022	500	-	-	500
Total P1: Governance, Management and Administration			**17,174**	-	-	**17,174**	**3,634**	-	-	**3,634**	**2,000**	-	-	**2,000**	**5,651**	-	-	**5,651**	**11,022**	-	-	**11,022**	**500**	-	-	**500**

Department of Defence

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			59,348	**-**	**45,025**	**104,374**	**28,026**	**-**	**-**	**28,026**	**17,078**	**-**	**14,769**	**31,847**	**16,986**	**-**	**14,771**	**31,757**	**20,110**	**-**	**15,007**	**35,117**	**22,252**	**-**	**15,247**	**37,500**
P1: Policy and Management																										
SP1:Defence Administration & Planning																										
Construction of new women's barrack	New	GOS	9,319	-	-	9,319	-	-	-	-	336	-	-	336	4,747	-	-	4,747	3,640	-	-	3,640	932	-	-	932
DFHQ Renovation	New	GOS	3,646	-	-	3,646	-	-	-	-	-	-	-	-	3,646	-	-	3,646	-	-	-	-	-	-	-	-
Partitioning of new offices at Main Building	New	GOS	693	-	-	693	-	-	-	-	-	-	-	-	-	-	-	-	693	-	-	693	-	-	-	-
DFHQ - Renovation of Mitel building	New	GOS	502	-	-	502	-	-	-	-	-	-	-	-	502	-	-	502	-	-	-	-	-	-	-	-
Asphalt road around DFHQ compound	New	GOS	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300	-	-	1,300
Renovation of main uniform store	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	1,770	-	-	1,770	3,230	-	-	3,230	-	-	-	-
Renovation of gym building	New	GOS	756	-	-	756	-	-	-	-	-	-	-	-	-	-	-	-	756	-	-	756	-	-	-	-
Re-construction of DFHQ quarter guard	New	GOS	729	-	-	729	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	729	-	-	729
Installation of chain link fence	New	GOS	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-
Upgrading of mess	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Renovation of main kitchen	Completed	GOS	-	-	-	-	1,186	-	-	1,186	96	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Ordnance Magazine	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-
SP2: Military Training and Support Centre			-	-	-																					
RTC Renovation	Ongoing	GOS	-	-	-	-	-	-	-	-	1,847	-	-	1,847	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of SDA ceiling	New	GOS	521	-	-	521	-	-	-	-	-	-	-	-	521	-	-	521	-	-	-	-	-	-	-	-
Renovation of main building	New	GOS	915	-	-	915	-	-	-	-	-	-	-	-	-	-	-	-	915	-	-	915	-	-	-	-
Asphalt Paving of the MTSC Compound	New	GOS	5,839	-	-	5,839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,839	-	-	5,839
Total P1:Policy and Management			**33,320**	**-**	**-**	**33,320**	**1,186**	**-**	**-**	**1,186**	**2,279**	**-**	**-**	**2,279**	**11,686**	**-**	**-**	**11,686**	**12,834**	**-**	**-**	**12,834**	**8,800**	**-**	**-**	**8,800**
P2: Deterrence, Surveillance and Response																										
SP1: Maritime Operations												-														
Coastal surveillance - radar system	Ongoing	GOI	-	-	45,025	45,025	-	-	-	-	-	-	14,769	14,769	-	-	14,771	14,771	-	-	15,007	15,007	-	-	15,247	15,247
Construction of Jetty (Retention)	Completed	GOS	4,300	-	-	4,300	25,683	-	-	25,683	11,486	-	-	11,486	4,300	-	-	4,300	-	-	-	-	-	-	-	-
Renovation of helicopter hangar	Completed	GOS	-	-	-	-	-	-	-	-	993	-	-	993	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of SCG kitchen	New	GOS	-	-	-	-	631	-	-	631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Praslin sub-station	New	GOS	1,230	-	-	1,230	-	-	-	-	2,320	-	-	2,320	1,000	-	-	1,000	230	-	-	230	-	-	-	-
Upgrading of electricity shore supply - Praslin base	Completed	GOS	-	-	-	-	525	-	-	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of Chain Link Fence at the SCG Jetty	New	GOS	677	-	-	677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	677	-	-	677
SP2 : Air Operations											-	-			-											
Antenna removal / re-installation	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750	-	-	-	-
Construction of New Administration Office Building	New	GOS	12,000	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	2,048	-	-	2,048	9,952	-	-	9,952
Renovation of Dormitory (S.E.I)	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800
SP3: Service Support and Specialised Services																										
SOU Main Building Renovation	New	GOS	1,862	-	-	1,862	-	-	-	-	-	-	-	-	-	-	-	-	1,862	-	-	1,862	-	-	-	-
SFU -Extension of existing classroom	New	GOS	4,410	-	-	4,410	-	-	-	-	-	-	-	-	-	-	-	-	2,386	-	-	2,386	2,024	-	-	2,024
Total P2: Deterrence, Surveillance and Response			**26,028**	**-**	**45,025**	**71,054**	**26,840**	**-**	**-**	**26,840**	**14,799**	**-**	**14,769**	**29,568**	**5,300**	**-**	**14,771**	**20,071**	**7,276**	**-**	**15,007**	**22,283**	**13,453**	**-**	**15,247**	**28,700**

Office of the Mayor of Victoria

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			250	**-**	**-**	**250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**	**-**	**-**	**125**	**125**	**-**	**-**	**125**
P1: Mayoral Services																										
Installation of Public Toilet Facilities around Victoria	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	125	-	-	125	125	-	-	125
Total P1: Mayoral Services			**250**	**-**	**-**	**250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125**	**-**	**-**	**125**	**125**	**-**	**-**	**125**

Prevention of Drug Abuse and Rehabilitation Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			1,780	-	-	**1,780**	-	-	-	-	-	-	-	-	**890**	-	-	**890**	**890**	-	-	**890**	-	-	-	-
P1:Governance, Management and Administration																										
Regional Service Centres (container houses)	New	GOS	1,780	-	-	1,780	-	-	-	-	-	-	-	-	890	-	-	890	890	-	-	890	-	-	-	-
Total P1: Governance, Management and Administration			**1,780**	-	-	**1,780**	-	-	-	-	-	-	-	-	**890**	-	-	**890**	**890**	-	-	**890**	-	-	-	-

Department of Information Communications Technology

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	**305,565**	**-**	**305,565**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**59,084**	**-**	**59,084**	**-**	**60,029**	**-**	**60,029**	**-**	**186,452**	**-**	**186,452**
P2: Digital Governance and Digital Transformation																										
Implementation of the National Digital & AI Strategic Plan	New	IBRD	-	305,565	-	305,565	-	-	-	-	-	-	-	-	-	59,084	-	59,084	-	60,029	-	60,029	-	186,452	-	186,452
Total P2: Digital Governance and Digital Transformation			**-**	**305,565**	**-**	**305,565**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**59,084**	**-**	**59,084**	**-**	**60,029**	**-**	**60,029**	**-**	**186,452**	**-**	**186,452**

Department of Lands and Housing

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			326,008	**-**	**-**	**326,008**	**450,340**	**-**	**-**	**450,340**	**95,396**	**-**	**-**	**95,396**	**133,596**	**-**	**-**	**133,596**	**98,610**	**-**	**-**	**98,610**	**93,802**	**-**	**-**	**93,802**
P2:Land Management and Administration																										
SP1:State Land Management																										
Land acquisition	Ongoing	GOS	90,000	-	-	90,000	134,141	-	-	134,141	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000
Other land bank (minor works ongoing)	Ongoing	GOS	7,500	-	-	7,500	11,784	-	-	11,784	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500
Ex Deltel Dan Bamboo, Anse Royale	Ongoing	GOS	1,146	-	-	1,146	14,532	-	-	14,532	5,854	-	-	5,854	1,146	-	-	1,146	-	-	-	-	-	-	-	-
Fond Azore land bank Extension	Ongoing	GOS	108	-	-	108	2,004	-	-	2,004	-	-	-	-	108	-	-	108	-	-	-	-	-	-	-	-
Cap St Marie land bank	Ongoing	GOS	139	-	-	139	665	-	-	665	500	-	-	500	139	-	-	139	-	-	-	-	-	-	-	-
Site clearing on state land	Ongoing	GOS	3,000	-	-	3,000	1,052	-	-	1,052	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
PUC Utilities for land banks	Ongoing	GOS	15,000	-	-	15,000	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000
New Barbarons land bank	Ongoing	GOS	780	-	-	780	-	-	-	-	1,910	-	-	1,910	780	-	-	780	-	-	-	-	-	-	-	-
New GIS orthophoto mapping project	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	2,000	-	-	2,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-
New La Retraite land bank	Ongoing	GOS	446	-	-	446	3,890	-	-	3,890	4,700	-	-	4,700	446	-	-	446	-	-	-	-	-	-	-	-
Port Glaud/Port Launay land bank	New	GOS	10,848	-	-	10,848	-	-	-	-	1,400	-	-	1,400	10,210	-	-	10,210	638	-	-	638	-	-	-	-
Cayole Phase II land bank	New	GOS	499	-	-	499	-	-	-	-	100	-	-	100	499	-	-	499	-	-	-	-	-	-	-	-
GAP PR5694 land bank	New	GOS	3,400	-	-	3,400	-	-	-	-	1,200	-	-	1,200	3,200	-	-	3,200	200	-	-	200	-	-	-	-
Anse Kerlan PR4995 land bank	New	GOS	1,300	-	-	1,300	22	-	-	22	1,932	-	-	1,932	1,200	-	-	1,200	100	-	-	100	-	-	-	-
Land reclamation project	Ongoing	GOS	164,272	-	-	164,272	281,582	-	-	281,582	33,300	-	-	33,300	53,968	-	-	53,968	55,152	-	-	55,152	55,152	-	-	55,152
Salazie Upper land bank	New	GOS	3,150	-	-	3,150	669	-	-	669	-	-	-	-	-	-	-	-	3,000	-	-	3,000	150	-	-	150
Dam Le Roi land bank	New	GOS	3,150	-	-	3,150	-	-	-	-	1,000	-	-	1,000	3,000	-	-	3,000	150	-	-	150	-	-	-	-
Ma Joie land bank	New	GOS	17,220	-	-	17,220	-	-	-	-	2,000	-	-	2,000	16,400	-	-	16,400	820	-	-	820	-	-	-	-
Au Cap C594 land bank	New	GOS	1,050	-	-	1,050	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	50	-	-	50	-	-	-	-
Total P2:Land Management and Administration			**326,008**	**-**	**-**	**326,008**	**450,340**	**-**	**-**	**450,340**	**95,396**	**-**	**-**	**95,396**	**133,596**	**-**	**-**	**133,596**	**98,610**	**-**	**-**	**98,610**	**93,802**	**-**	**-**	**93,802**

Department of Lands and Housing

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			748,254	**1,080,467**	**23,398**	**1,852,118**	**185,920**	**-**	**8,115**	**194,035**	**188,249**	**-**	**273,960**	**462,208**	**229,100**	**53,380**	**-**	**282,480**	**247,100**	**412,123**	**23,398**	**682,621**	**272,054**	**614,964**	**-**	**887,018**
P3:Housing Management																										
12 units Ex-Ferrari housing project	Ongoing	GOS/Qatar	-	-	-	-	147	-	8,115	8,262	9	-	3,503	3,512	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 64 housing units Cap Bonm Jean, Anse Royale	New	GOC	-	-	11,699	11,699	-	-	-	-	-	-	102,728	102,728	-	-	-	-	-	-	11,699	11,699	-	-	-	-
Construction of 72 housing units Beoliere, Port Glaud	New	GOC	-	-	11,699	11,699	-	-	-	-	-	-	102,728	102,728	-	-	-	-	-	-	11,699	11,699	-	-	-	-
Relocation projects	Ongoing	GOS	65,000	-	-	65,000	4,052	-	-	4,052	7,000	-	-	7,000	30,000	-	-	30,000	19,000	-	-	19,000	16,000	-	-	16,000
Nageon Estate Redevelopment Phase II	Ongoing	GOS	-	-	-	-	8,098	-	-	8,098	3,530	-	-	3,530	-	-	-	-	-	-	-	-	-	-	-	-
Social housing project	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	65,052	-	-	65,052	-	-	-	-	3,000	-	-	3,000	-	-	-	-
24 Housing Units Ex-Zelia Anse Boileau	Ongoing	GOS	-	-	-	-	24,460	-	-	24,460	7,919	-	-	7,919	-	-	-	-	-	-	-	-	-	-	-	-
24 Housing Units H10051 La Gogue	Ongoing	GOS	-	-	-	-	14,918	-	-	14,918	4,787	-	-	4,787	-	-	-	-	-	-	-	-	-	-	-	-
24 Housing Units Amitie, GAP	Ongoing	GOS	1,600	-	-	1,600	15,824	-	-	15,824	14,000	-	-	14,000	-	-	-	-	1,600	-	-	1,600	-	-	-	-
16 Housing Units Anse Francois P. Larue	Ongoing	GOS	2,000	-	-	2,000	17,441	-	-	17,441	1,100	-	-	1,100	2,000	-	-	2,000	-	-	-	-	-	-	-	-
16 Housing Units Waterloo St. Louis	Ongoing	GOS	-	-	-	-	15,729	-	-	15,729	850	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-
16 Housing Units Anse Poules Bleus Phase II	Ongoing	GOS	-	-	-	-	17,374	-	-	17,374	950	-	-	950	-	-	-	-	-	-	-	-	-	-	-	-
24 Housing Units Ex-PSSW Ph II Cascade	Ongoing	GOS	-	-	-	-	25,087	-	-	25,087	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-
30 Housing Units Ex-Desaubin Ph II Takamaka	New	GOS	5,100	-	-	5,100	-	-	-	-	13,000	-	-	13,000	3,900	-	-	3,900	1,200	-	-	1,200	-	-	-	-
16 Units Dan Kan, Les Mamelles Phase II	Ongoing	GOS	1,200	-	-	1,200	200	-	-	200	5,899	-	-	5,899	-	-	-	-	1,200	-	-	1,200	-	-	-	-
12 Housing Units La Digue Phase I	Ongoing	GOS	1,200	-	-	1,200	4,910	-	-	4,910	7,500	-	-	7,500	-	-	-	-	1,200	-	-	1,200	-	-	-	-
Infrastructure for 128 mid-range condo units	Ongoing	GOS	150,000	-	-	150,000	18,539	-	-	18,539	10,000	-	-	10,000	50,000	-	-	50,000	50,000	-	-	50,000	50,000	-	-	50,000
Special Housing Projects	Ongoing	GOS	45,000	-	-	45,000	6,968	-	-	6,968	7,396	-	-	7,396	15,000	-	-	15,000	15,000	-	-	15,000	15,000	-	-	15,000
8 Units lower Les Mamelles	New	GOS	-	-	-	-	-	-	-	-	3,306	-	-	3,306	-	-	-	-	-	-	-	-	-	-	-	-
40 Housing Units Vilaz Orkid Phase II	Ongoing	UAE	-	-	-	-	-	-	-	-	-	-	32,500	32,500	-	-	-	-	-	-	-	-	-	-	-	-
40 Housing Units Vilaz Orkid Phase III	Ongoing	UAE	-	-	-	-	-	-	-	-	-	-	32,500	32,500	-	-	-	-	-	-	-	-	-	-	-	-
24 Housing Units Société Du Lodgement, Belvedere Phase I	New	GOS	30,100	-	-	30,100	-	-	-	-	-	-	-	-	15,500	-	-	15,500	14,000	-	-	14,000	600	-	-	600
16 Housing Units Ex-Mahe Farmers, Au Cap	New	GOS	38,000	-	-	38,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	18,000	-	-	18,000
24 Housing Units Corgate Phase V	Ongoing	GOS	5,400	-	-	5,400	11,233	-	-	11,233	13,500	-	-	13,500	4,000	-	-	4,000	1,400	-	-	1,400	-	-	-	-
16 Housing Units Union Vale Phase II	New	GOS	6,800	-	-	6,800	-	-	-	-	13,100	-	-	13,100	5,000	-	-	5,000	1,800	-	-	1,800	-	-	-	-
3 Units Emergency housing Praslin	New	GOS	-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-
16 Housing Units Lower Les Mamelles Phase II	New	GOS	25,500	-	-	25,500	-	-	-	-	-	-	-	-	20,000	-	-	20,000	5,000	-	-	5,000	500	-	-	500
16 Housing Units Hangard Street, Mont Buxton	Ongoing	GOS	700	-	-	700	940	-	-	940	6,000	-	-	6,000	700	-	-	700	-	-	-	-	-	-	-	-
4 Units Emergency Housing La Digue	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
18 Housing Units Ex-Morel St Louis	New	GOS	22,450	-	-	22,450	-	-	-	-	-	-	-	-	12,000	-	-	12,000	10,000	-	-	10,000	450	-	-	450
24 Housing Units C9913 Baie Lazare Phase I	New	GOS	28,500	-	-	28,500	-	-	-	-	-	-	-	-	-	-	-	-	16,800	-	-	16,800	11,700	-	-	11,700
24 Housing Units Société Du Lodgement, Beau Vallon Phase III	New	GOS	31,392	-	-	31,392	-	-	-	-	-	-	-	-	16,000	-	-	16,000	13,792	-	-	13,792	1,600	-	-	1,600
26 Housing Units Kan Gard, Plaisance Phase III	New	GOS	-	-	-	-	-	-	-	-	1,800	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-
24 Housing Units Anse Royale Remiz Phase I	New	GOS	28,550	-	-	28,550	-	-	-	-	-	-	-	-	-	-	-	-	11,150	-	-	11,150	17,400	-	-	17,400
24 Housing Units Ex-PSSW Phase III	New	GOS	25,000	-	-	25,000	-	-	-	-	-	-	-	-	11,000	-	-	11,000	12,750	-	-	12,750	1,250	-	-	1,250
New Housing Projects - Ile Aurore	New	GOI	-	1,080,467	-	1,080,467	-	-	-	-	-	-	-	-	-	53,380	-	53,380	-	412,123	-	412,123	-	614,964	-	614,964
40 Affordable Housing Units Ex-SACOS Glacis	New	GOS	52,000	-	-	52,000	-	-	-	-	-	-	-	-	30,000	-	-	30,000	19,400	-	-	19,400	2,600	-	-	2,600
16 Affordable Housing Units Marie-Jeanne Phase III	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	14,000	-	-	14,000	5,000	-	-	5,000	1,000	-	-	1,000
24 Affordable Housing Units Ex-Lise Samsoodin Baie Lazare	New	GOS	26,600	-	-	26,600	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	10,600	-	-	10,600
Nageon Estate Redevelopment Phase III	New	GOS	8,218	-	-	8,218	-	-	-	-	-	-	-	-	-	-	-	-	7,808	-	-	7,808	410	-	-	410
Cayole Estate Redevelopment	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	7,500
Roche Caiman Eden Village Extension	New	GOS	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
24 Affordable Housing Units Cap. St Marie (Ex-Andre Freminot)	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000
24 Affordable Housing Units Lower Les Mamelles Phase IV	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
18 Affordable Housing Units Citadel La Digue	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000
32 Affordable Housing Units Ex-Kenson Sophola G. Anse Praslin	New	GOS	17,444	-	-	17,444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,444	-	-	17,444
Total P3:Housing Management			**748,254**	**1,080,467**	**23,398**	**1,852,118**	**185,920**	**-**	**8,115**	**194,035**	**188,249**	**-**	**273,960**	**462,208**	**229,100**	**53,380**	**-**	**282,480**	**247,100**	**412,123**	**23,398**	**682,621**	**272,054**	**614,964**	**-**	**887,018**

Department of Poverty Alleviation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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 (SR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-	-	-	-	-	-	**3,000**	-	-	**3,000**	-	-	-	-	-	-	-	-	-	-	-	-
P1:Poverty Alleviation																										
Poverty Alleviation Scheme	New	GOS	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Poverty Alleviation			-	-	-	-	-	-	-	-	**3,000**	-	-	**3,000**	-	-	-	-	-	-	-	-	-	-	-	-

Seychelles Infrastructure Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			386,460	**-**	**-**	**386,460**	**243,937**	**-**	**-**	**243,937**	**23,408**	**-**	**-**	**23,408**	**113,870**	**-**	**-**	**113,870**	**143,270**	**-**	**-**	**143,270**	**129,320**	**-**	**-**	**129,320**
P1: Infrastructure support																										
Lease of Independence House	Ongoing	GOS	44,610	-	-	44,610	164,270	-	-	164,270	5,000	-	-	5,000	14,870	-	-	14,870	14,870	-	-	14,870	14,870	-	-	14,870
Construction of Government House Building	New	GOS	7,350	-	-	7,350	-	-	-	-	-	-	-	-	7,000	-	-	7,000	350	-	-	350	-	-	-	-
Ile Aurore infrastructure consultancy	Ongoing	GOS	18,750	-	-	18,750	1,746	-	-	1,746	2,500	-	-	2,500	7,500	-	-	7,500	6,800	-	-	6,800	4,450	-	-	4,450
Contingencies retention	Ongoing	GOS	4,500	-	-	4,500	11,663	-	-	11,663	700	-	-	700	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500
Other minor works	Ongoing	GOS	6,000	-	-	6,000	20,475	-	-	20,475	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Disaster emergency works	Ongoing	GOS	45,000	-	-	45,000	31,229	-	-	31,229	8,500	-	-	8,500	15,000	-	-	15,000	15,000	-	-	15,000	15,000	-	-	15,000
Ile Aurore Infrastructure	New	GOS	126,250	-	-	126,250	-	-	-	-	-	-	-	-	26,250	-	-	26,250	50,000	-	-	50,000	50,000	-	-	50,000
Renovation works Belombre	Ongoing	GOS	-	-	-	-	14,166	-	-	14,166	1,604	-	-	1,604	-	-	-	-	-	-	-	-	-	-	-	-
Ile Perseverance infrastructure	New	GOS	15,000	-	-	15,000	388	-	-	388	3,104	-	-	3,104	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000
Grading works on Ile Aurore	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	15,000	-	-	15,000	15,000	-	-	15,000	-	-	-	-
Completion of Copolia sewerage works	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	4,750	-	-	4,750	250	-	-	250	-	-	-	-
Ile Du Port infrastructure Phase II	New	GOS	50,000	-	-	50,000	-	-	-	-	-	-	-	-	15,000	-	-	15,000	32,500	-	-	32,500	2,500	-	-	2,500
New Infrastructure Projects	New	GOS	34,000	-	-	34,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,000	-	-	34,000
Total P1: Infrastructure support			**386,460**	**-**	**-**	**386,460**	**243,937**	**-**	**-**	**243,937**	**23,408**	**-**	**-**	**23,408**	**113,870**	**-**	**-**	**113,870**	**143,270**	**-**	**-**	**143,270**	**129,320**	**-**	**-**	**129,320**

Department of Agriculture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			76,000	**-**	**-**	**76,000**	**42,573**	**-**	**-**	**42,573**	**8,202**	**-**	**-**	**8,202**	**12,500**	**-**	**-**	**12,500**	**27,500**	**-**	**-**	**27,500**	**36,000**	**-**	**-**	**36,000**
P1:Governance, Management & Policy Planning																										
Construction of Small Market at Anse Boileau & La Retraite	Ongoing	GOS	-	-	-	-	1,449	-	-	1,449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Small Markets at District Level	Ongoing	GOS	5,000	-	-	5,000	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000
Construction of Union Vale Building	New	GOS	16,000	-	-	16,000	-	-	-	-	5,000	-	-	5,000	6,000	-	-	6,000	10,000	-	-	10,000	-	-	-	-
Complete Fencing of Agriculture Department Infrastructure and Facilities	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-
Construction of Wholesale Market	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-
Construction of Warehouse for DOA	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	8,000
Total P1: Governance, Management & Policy Planning			**37,000**	**-**	**-**	**37,000**	**1,449**	**-**	**-**	**1,449**	**6,000**	**-**	**-**	**6,000**	**7,000**	**-**	**-**	**7,000**	**20,000**	**-**	**-**	**20,000**	**10,000**	**-**	**-**	**10,000**
P2: Seychelles Institute of Agriculture and Horticulture																										
Construction of New Block	Ongoing	GOS	3,500	-	-	3,500	-	-	-	-	1,303	-	-	1,303	1,000	-	-	1,000	2,500	-	-	2,500	-	-	-	-
Construction of Livestock Infrastructure	New	GOS	21,500	-	-	21,500	-	-	-	-	-	-	-	-	4,500	-	-	4,500	5,000	-	-	5,000	12,000	-	-	12,000
Teaching, Administrative and Institutional Development Project	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
Agro-tourism Development Infrastructure Project	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Total P2: Seychelles Institute of Agriculture and Horticulture			**39,000**	**-**	**-**	**39,000**	**-**	**-**	**-**	**-**	**1,303**	**-**	**-**	**1,303**	**5,500**	**-**	**-**	**5,500**	**7,500**	**-**	**-**	**7,500**	**26,000**	**-**	**-**	**26,000**
P2: Agricultural Planning & Lands Management																										
Surfacing of Roads	Ongoing	GOS	-	-	-	-	4,769	-	-	4,769	257	-	-	257	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Asphalt Road at Au Cap, Amitie and La Digue	Completed	GOS	-	-	-	-	1,763	-	-	1,763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of New Roads	Ongoing	GOS	-	-	-	-	25	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P2: Agricultural Planning and Lands Management			**-**	**-**	**-**	**-**	**6,557**	**-**	**-**	**6,557**	**257**	**-**	**-**	**257**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P3: Crop Research Development																										
Upgrading of Research Center	Ongoing	GOS	-	-	-	-	2,069	-	-	2,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Irrigation System	Ongoing	GOS	-	-	-	-	6,007	-	-	6,007	216	-	-	216	-	-	-	-	-	-	-	-	-	-	-	-
Desilting Projects Rivers and Marshes	Ongoing	GOS	-	-	-	-	3,503	-	-	3,503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P3: Crop Research Development			**-**	**-**	**-**	**-**	**11,579**	**-**	**-**	**11,579**	**216**	**-**	**-**	**216**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P4: Animal Health and Production																										
SP2: Livestock Research Development																										
Construction of Abattoir	Completed	GOS	-	-	-	-	2,969	-	-	2,969	402	-	-	402	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Pig Genetic Center	Ongoing	GOS	-	-	-	-	1,473	-	-	1,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Victoria Market	Ongoing	GOS	-	-	-	-	776	-	-	776	10	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-
Complete Renovation of Victoria Market	Ongoing	GOS	-	-	-	-	5,983	-	-	5,983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fencing for the Ruminant Project at Grand Anse Mahe	Completed	GOS	-	-	-	-	1,258	-	-	1,258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Abbatoir Praslin	Completed	GOS	-	-	-	-	641	-	-	641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P4: Animal Health and Production			**-**	**-**	**-**	**-**	**13,100**	**-**	**-**	**13,100**	**412**	**-**	**-**	**412**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P5: Agricultural Extension Services																										
Upgrading of Bulk Store Mahe / Praslin	Ongoing	GOS	-	-	-	-	3,424	-	-	3,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Extension Building	Completed	GOS	-	-	-	-	4,669	-	-	4,669	14	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-
Total P5: Agricultural Extension Services			**-**	**-**	**-**	**-**	**8,093**	**-**	**-**	**8,093**	**14**	**-**	**-**	**14**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P7: Seychelles Institute of Agriculture and Horticulture																										
Construction of New Block	Ongoing	GOS	-	-	-	-	1,794	-	-	1,794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P7: Seychelles Institute of Agriculture and Horticulture			**-**	**-**	**-**	**-**	**1,794**	**-**	**-**	**1,794**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Seychelles Agriculture Development Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			78,580	**-**	**-**	**78,580**	**-**	**-**	**-**	**-**	**15,898**	**-**	**-**	**15,898**	**40,500**	**-**	**-**	**40,500**	**16,100**	**-**	**-**	**16,100**	**21,980**	**-**	**-**	**21,980**
P1: Agricultural Planning and Lands Management																										
Surfacing of Roads	Ongoing	GOS	3,200	-	-	3,200	-	-	-	-	493	-	-	493	1,000	-	-	1,000	1,000	-	-	1,000	1,200	-	-	1,200
Topo survey for New Farm Road	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500
Electrical & Water Installations	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500
Construction of New Roads	Ongoing	GOS	11,080	-	-	11,080	-	-	-	-	1,153	-	-	1,153	1,000	-	-	1,000	4,200	-	-	4,200	5,880	-	-	5,880
Upgrading of Irrigation System	Ongoing	GOS	5,500	-	-	5,500	-	-	-	-	1,981	-	-	1,981	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Complete Renovation of Praslin Offices and Store	New	GOS	4,000	-	-	4,000	-	-	-	-	984	-	-	984	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Total P1: Agricultural Planning and Land Management			**25,780**	**-**	**-**	**25,780**	**-**	**-**	**-**	**-**	**4,611**	**-**	**-**	**4,611**	**7,500**	**-**	**-**	**7,500**	**8,200**	**-**	**-**	**8,200**	**10,080**	**-**	**-**	**10,080**
P2: Crop & Livestock Research and Development							-	-	-	-																
SP1 Crop Research and Development																										
Upgrading of Research Center	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	800	-	-	800	500	-	-	500	500	-	-	500	500	-	-	500
Desilting Projects Rivers and Marshes	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Upgrading of Building	Ongoing	GOS	900	-	-	900	-	-	-	-	300	-	-	300	300	-	-	300	300	-	-	300	300	-	-	300
SP2 Livestock Research and Development															-	-	-		-	-	-		-	-	-	
Construction of Abattoir	New	GOS	12,000	-	-	12,000	-	-	-	-	1,584	-	-	1,584	-	-	-	-	4,000	-	-	4,000	8,000	-	-	8,000
Upgrading of Victoria Market	Ongoing	GOS	900	-	-	900	-	-	-	-	290	-	-	290	300	-	-	300	300	-	-	300	300	-	-	300
Complete Renovation of Victoria Market	Ongoing	GOS	9,500	-	-	9,500	-	-	-	-	1,800	-	-	1,800	9,500	-	-	9,500	-	-	-	-	-	-	-	-
Complete Re-roofing at Ex-BBC	New	GOS	1,000	-	-	1,000	-	-	-	-	2,150	-	-	2,150	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Upgrading of Pig Genetic Center	Ongoing	GOS	900	-	-	900	-	-	-	-	1,863	-	-	1,863	300	-	-	300	300	-	-	300	300	-	-	300
Construction of Pig Genetic Center Office	New	GOS	2,600	-	-	2,600	-	-	-	-	-	-	-	-	2,600	-	-	2,600	-	-	-	-	-	-	-	-
Major Maintenance on Pig Genetic Center Quarantine and Matting Pen	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-
New Market Roche Caiman	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	15,000	-	-	15,000	-	-	-	-	-	-	-	-
Total P2: Crop & Livestock Research Development			**51,300**	**-**	**-**	**51,300**	**-**	**-**	**-**	**-**	**10,787**	**-**	**-**	**10,787**	**32,500**	**-**	**-**	**32,500**	**7,400**	**-**	**-**	**7,400**	**11,400**	**-**	**-**	**11,400**
P3: Agricultural Extension Services																										
Upgrading of Bulk Store Mahe / Praslin	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500	500	-	-	500
Total P3: Agricultural Extensions Services			**1,500**	**-**	**-**	**1,500**	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**500**	**500**	**-**	**-**	**500**	**500**	**-**	**-**	**500**	**500**	**-**	**-**	**500**

Biosecurity Agency of Seychelles

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			6,200	**-**	**-**	**6,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000**	**-**	**-**	**1,000**	**4,000**	**-**	**-**	**4,000**	**1,200**	**-**	**-**	**1,200**
P1: Biosecurity Services																										
SP1 Border Control & Pre Border Services																										
Acquisition of Incinerator	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	-	-	-	-
Total P1: Biosecurity Services			**5,000**	**-**	**-**	**5,000**	-	-	-	-	-	-	-	-	**1,000**	**-**	**-**	**1,000**	**4,000**	**-**	**-**	**4,000**	**-**	**-**	**-**	**-**
P2: Veterinary Services																										
Construction of Dog Pound Praslin (Welfare)	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200
Total P2: Veterinary Services			**1,200**	**-**	**-**	**1,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200**	**-**	**-**	**1,200**

The Judiciary

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			36,933	**-**	**-**	**36,933**	**3,426**	**-**	**-**	**3,426**	**12,500**	**-**	**-**	**12,500**	**13,700**	**-**	**-**	**13,700**	**7,000**	**-**	**-**	**7,000**	**16,233**	**-**	**-**	**16,233**
P1:Governance, Management & Administration																										
SP2:Secretariat of the Registrar																										
Major Repair of PDJ	Ongoing	GOS	20,233	-	-	20,233	3,426	-	-	3,426	339	-	-	339	5,000	-	-	5,000	7,000	-	-	7,000	8,233	-	-	8,233
Structural repairs and roofing of Magistrate Court	New	GOS	6,000	-	-	6,000	-	-	-	-	10,000	-	-	10,000	6,000	-	-	6,000	-	-	-	-	-	-	-	-
Extension of Supreme Court Annex	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	8,000
Renovation of La Digue Magistrate Court	New	GOS	-	-	-	-	-	-	-	-	1,092	-	-	1,092	-	-	-	-	-	-	-	-	-	-	-	-
Security fencing and sliding gates for the front of PDJ	New	GOS	-	-	-	-	-	-	-	-	1,069	-	-	1,069	-	-	-	-	-	-	-	-	-	-	-	-
Painting of Magistrate's Court Building	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-
Elevate the Boundary wall around Judiciary's HQ	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Total P1:Governance, Management & Administration			**36,933**	-	-	**36,933**	**3,426**	**-**	**-**	**3,426**	**12,500**	**-**	**-**	**12,500**	**13,700**	**-**	**-**	**13,700**	**7,000**	**-**	**-**	**7,000**	**16,233**	**-**	**-**	**16,233**

The Legislature

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			2,674	-	-	**2,674**	**4,077**	-	-	**4,077**	**4,750**	-	-	**4,750**	**2,674**	-	-	**2,674**	-	-	-	-	-	-	-	-
P1: Parliamentary Governance, Management and Administration																										
Re-roofing of NAS building	Ongoing	GOS	-	-	-	-	2,655	-	-	2,655	164	-	-	164	-	-	-	-	-	-	-	-	-	-	-	-
Recabling and replacement of detoriated cables	Ongoing	GOS	-	-	-	-	1,422	-	-	1,422	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Installation of fire supression system to protect assets	New	GOS	-	-	-	-	-	-	-	-	786	-	-	786	-	-	-	-	-	-	-	-	-	-	-	-
Security Door Access Control System and Security Sensors	New	GOS	794	-	-	794	-	-	-	-	-	-	-	-	794	-	-	794	-	-	-	-	-	-	-	-
Security Operating Center (SOC)/Server Room	New	GOS	760	-	-	760	-	-	-	-	-	-	-	-	760	-	-	760	-	-	-	-	-	-	-	-
Major Renovation Work (NAS Building)	New	GOS	1,120	-	-	1,120	-	-	-	-	2,800	-	-	2,800	1,120	-	-	1,120	-	-	-	-	-	-	-	-
Total P1:Parliamentary Governance, Management and Administration			**2,674**	-	-	**2,674**	**4,077**	-	-	**4,077**	**4,750**	-	-	**4,750**	**2,674**	-	-	**2,674**	-	-	-	-	-	-	-	-

Electoral Commission Seychelles

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	-	-	-	**3,274**	-	-	**3,274**	**170**	-	-	**170**	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance Management and Administration																										
Alteration of building at Mont Fleuri	Ongoing	GOS	-	-	-	-	3,274	-	-	3,274	170	-	-	170	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management and Administration			-	-	-	-	**3,274**	-	-	**3,274**	**170**	-	-	**170**	-	-	-	-	-	-	-	-	-	-	-	-

TRNUC Enforcement Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			706	-	-	**706**	-	-	-	-	-	-	-	-	**669**	-	-	**669**	**38**	-	-	**38**	-	-	-	-
P1: TRNUC Enforcement, Implementation and Monitoring Services																										
Construction of perimeter fencing, security kiosk & an exit door	New	GOS	377	-	-	377	-	-	-	-	-	-	-	-	339	-	-	339	38	-	-	38	-	-	-	-
Renovation works to ex-LWMA premises	Ongoing	GOS	330	-	-	330	-	-	-	-	-	-	-	-	330	-	-	330	-	-	-	-	-	-	-	-
TOTAL P1: TRNUC Enforcement, Implementation and Monitoring Services			**706**	-	-	**706**					-	-	-	-	**669**	-	-	**669**	**38**	-	-	**38**	-	-	-	-

Department of Finance

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			13,836	**-**	**47,267**	**61,103**	**265**	**-**	**-**	**265**	**134**	**-**	**-**	**134**	**4,000**	**-**	**47,267**	**51,267**	**6,836**	**-**	**-**	**6,836**	**3,000**	**-**	**-**	**3,000**
P1: Governance, Management and Administration																										
SP2: Human Resource and Support Services																										
Major renovation - Liberty House	New	GOS	5,836	-	-	5,836	-	-	-	-	-	-	-	-	4,000	-	-	4,000	1,836	-	-	1,836	-	-	-	-
Total P1: Governance, Management and Administration			**5,836**	**-**	**-**	**5,836**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,000**	**-**	**-**	**4,000**	**1,836**	**-**	**-**	**1,836**				
P6: Treasury and Government Finance Operation																										
Digital Transformation Initiative (UPI)	New	GOI	-	-	47,267	47,267	-	-	-	-	**-**	**-**	**-**	**-**	-	-	47,267	47,267	-	-	-	-	-	-	-	-
Integrated Financial Management System	Ongoing	GOS	-	-	-	-	265	-	-	265	134	-	-	134	-	-	-	-	-	-	-	-	-	-	-	-
Total P6: Treasury and Government Finance Operation			-	-	**47,267**	**47,267**	**265**	**-**	**-**	**265**	**134**	**-**	**-**	**134**	**-**	**-**	**47,267**	**47,267**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P7: Custody, Management and Disposal of Seized Assets																										
Warehouse for seized properties	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	3,000	-	-	3,000
Total P7: Custody, Management and Disposal of Seized Assets			**8,000**	**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**	**-**	**5,000**	**3,000**	**-**	**-**	**3,000**

Seychelles Revenue Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			104,400	-	-	**104,400**	**8,571**	-	-	**8,571**	**8,000**	-	-	**8,000**	**34,800**	-	-	**34,800**	**34,800**	-	-	**34,800**	**34,800**	-	-	**34,800**
P1: Governance, Management and Administration																										
SP2: Support Services																										
Construction of SRC building	Ongoing	GOS	104,400	-	-	104,400	8,571	-	-	8,571	8,000	-	-	8,000	34,800	-	-	34,800	34,800	-	-	34,800	34,800	-	-	34,800
Total P1: Governance, Management and Administration			**104,400**	-	-	**104,400**	**8,571**	-	-	**8,571**	**8,000**	-	-	**8,000**	**34,800**	-	-	**34,800**	**34,800**	-	-	**34,800**	**34,800**	-	-	**34,800**

National Bureau of Statistics

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	-	-	-	-	-	-	-	866	-	-	866	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
Partitioning of office building	New	GOS	-	-	-	-	-	-	-	-	866	-	-	866	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management and Administration			-	-	-	-	-	-	-	-	866	-	-	866	-	-	-	-	-	-	-	-	-	-	-	-

Financial Intelligence Unit

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			713	-	-	**713**	-	-	-	-	-	-	-	-	-	-	-	-	**713**	-	-	**713**	-	-	-	-
P1: Governance, Management and Administration																										
Car Park Shed	New	GOS	713	-	-	713	-	-	-	-	-	-	-	-	-	-	-	-	713	-	-	713	-	-	-	-
Total P1: Governance, Management and Administration			**713**	-	-	**713**	-	-	-	-	-	-	-	-	-	-	-	-	**713**	-	-	**713**	-	-	-	-

Seychelles National Youth Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			2,000	-	-	**2,000**	-	-	-	-				-	-	-	-	-	**2,000**	-	-	**2,000**	-	-	-	-
P1:Governance, Management & Administration																										
Renovation of Youth Centre - Mahe	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
Total P1:Governance, Management & Administration			**2,000**	**-**	**-**	**2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**	**-**	**2,000**	**-**	**-**	**2,000**	**-**	**-**	**-**	**-**

National Sports Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			79,833	**-**	**16,248**	**96,081**	**259,024**	**-**	**-**	**259,024**	**24,923**	**-**	**5,253**	**30,176**	**31,833**	**-**	**16,248**	**48,081**	**24,000**	**-**	**-**	**24,000**	**24,000**	**-**	**-**	**24,000**
P1:Governance, Management & Administration																										
Renovation Works at Unity Stadium	Ongoing	GOS	1,500	-	-	1,500	16,776	-	-	16,776	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Construction of Modern Sanitary and Changing Room Facility- Gordon Square	New	GOS	2,150	-	-	2,150	-	-	-	-	-	-	-	-	2,000	-	-	2,000	150	-	-	150	-	-	-	-
Renovation Works at Palais des Sports	Completed	GOS	-	-	-	-	22,606	-	-	22,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Judo & Table Tennis Building	New	GOS	1,620	-	-	1,620	-	-	-	-	-	-	-	-	1,500	-	-	1,500	120	-	-	120	-	-	-	-
Renovation Anse Royale Sports Complex	Ongoing	GOS	-	-	-	-	3,596	-	-	3,596	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Multi-Purpose Indoor Court- Anse Royale	Ongoing	UAE/GOS	9,984	-	16,248	26,232	3,666	-	-	3,666	8,500	-	5,253	13,753	9,403	-	16,248	25,651	581	-	-	581	-	-	-	-
Renovation of La Digue Sport Complex	Completed	GOS	-	-	-	-	2,786	-	-	2,786	132	-	-	132	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Indoor Hall at Sport Complex- La Digue	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Upgrading Roche Caiman Swimming Pool	Completed	GOS	-	-	-	-	3,760	-	-	3,760	564	-	-	564	-	-	-	-	-	-	-	-	-	-	-	-
Sport Infrastructures	Ongoing	GOS	15,000	-	-	15,000	15,773	-	-	15,773	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000
Upgrading of Sports Infrastructure Facilities	Ongoing	GOS	8,374	-	-	8,374	5,281	-	-	5,281	2,100	-	-	2,100	1,000	-	-	1,000	3,374	-	-	3,374	4,000	-	-	4,000
Renovation of Playing Field- Mont Fleuri	New	GOS	1,750	-	-	1,750	-	-	-	-	744	-	-	744	1,500	-	-	1,500	250	-	-	250	-	-	-	-
Renovation of Sailing Office- Grand Anse Praslin	Ongoing	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Stadium- Amitie Praslin	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,000	-	-	2,000	-	-	-	-
Renovation work on Judo Hall- Baie Ste Anne Praslin	New	GOS	3,530	-	-	3,530	-	-	-	-	-	-	-	-	1,530	-	-	1,530	2,000	-	-	2,000	-	-	-	-
Renovation of Basketball Court- Baie Ste Anne Praslin	New	GOS	3,600	-	-	3,600	-	-	-	-	-	-	-	-	1,600	-	-	1,600	2,000	-	-	2,000	-	-	-	-
Development of Combat Sport Complex - Praslin	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,000	-	-	2,000	-	-	-	-
Renovation Works on Swimming Pool Infrastructures at Ile Eve -Praslin	New	GOS	3,000	-	-	3,000	830	-	-	830	-	-	-	-	2,000	-	-	2,000	1,000	-	-	1,000	-	-	-	-
Beach Soccer FIFA Infrastructure	Completed	GOS	-	-	-	-	137,385	-	-	137,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance of Paradise Arena- Roche Caiman	New	GOS	-	-	-	-	-	-	-	-	3,266	-	-	3,266	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Sport complex- Grand Anse Mahe	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-
Construction of a New Sport Medicine and Performance Health Facility- Mahe	New	GOS	5,150	-	-	5,150	-	-	-	-	-	-	-	-	4,500	-	-	4,500	650	-	-	650	-	-	-	-
Construction of Swimming Pool- La Digue	New	GOS	10,375	-	-	10,375	-	-	-	-	-	-	-	-	-	-	-	-	7,375	-	-	7,375	3,000	-	-	3,000
CJSOI Games Infrastructure	Ongoing	GOS	-	-	-	-	35,356	-	-	35,356	2,817	-	-	2,817	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management & Administration			**79,533**	**-**	**16,248**	**95,781**	**247,815**	**-**	**-**	**247,815**	**20,923**	**-**	**5,253**	**26,176**	**31,533**	**-**	**16,248**	**47,781**	**24,000**	**-**	**-**	**24,000**	**24,000**	**-**	**-**	**24,000**
P2:Sport Management and Training																										
SP1: Sport Development and Training																										
Conversion of Container to Accommodation Shelter- Roche Caiman	Ongoing	GOS	300	-	-	300	11,209	-	-	11,209	4,000	-	-	4,000	300	-	-	300	-	-	-	-	-	-	-	-
Total P2: Sport Management and Training			**300**	**-**	**-**	**300**	**11,209**	**-**	**-**	**11,209**	**4,000**	**-**	**-**	**4,000**	**300**	**-**	**-**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Department of Internal Security, Public Safety & Homeland Co-ordination

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			29,400	-	-	**29,400**	-	-	-	-	-	-	-	-	**10,000**	-	-	**10,000**	**18,000**	-	-	**18,000**	**1,400**	-	-	**1,400**
P2:Regional Maritime Security Bodies																										
SP3:Regional Centre for Operational Co-ordination																										
Construction of New Building for Regional Maritime Security Bodies	New	GOS	29,400	-	-	29,400	-	-	-	-	-	-	-	-	10,000	-	-	10,000	18,000	-	-	18,000	1,400	-	-	1,400
Total P2:Regional Maritime Security Bodies			**29,400**	-	-	**29,400**	-	-	-	-	-	-	-	-	**10,000**	-	-	**10,000**	**18,000**	-	-	**18,000**	**1,400**	-	-	**1,400**

Seychelles Prison Service

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			81,777	**-**	**-**	**81,777**	**36,694**	**-**	**-**	**36,694**	**10,962**	**-**	**-**	**10,962**	**24,332**	**-**	**-**	**24,332**	**20,333**	**-**	**-**	**20,333**	**37,113**	**-**	**-**	**37,113**
P2:Custodial Services																										
Medium to low risk accommodation	Completed	GOS	-	-	-	-	7,664	-	-	7,664	480	-	-	480	-	-	-	-	-	-	-	-	-	-	-	-
Medium to low risk accommodation (Phase 2)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	1,800	-	-	1,800	200	-	-	200	-	-	-	-
Maximum security prison	Completed	GOS	-	-	-	-	22,089	-	-	22,089	1,075	-	-	1,075	-	-	-	-	-	-	-	-	-	-	-	-
Juvenile center(Youth offender facility)	Completed	GOS	-	-	-	-	5,460	-	-	5,460	607	-	-	607	-	-	-	-	-	-	-	-	-	-	-	-
Construction of remand centre - Ile Perseverance Phase 2	New	GOS	21,250	-	-	21,250	1,480	-	-	1,480	6,101	-	-	6,101	14,000	-	-	14,000	5,250	-	-	5,250	2,000	-	-	2,000
Construction of Induction Unit	New	GOS	32,938	-	-	32,938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,938	-	-	32,938
Construction of Kitchen at Mont Posee Prison	New	GOS	12,960	-	-	12,960	-	-	-	-	-	-	-	-	5,832	-	-	5,832	5,832	-	-	5,832	1,296	-	-	1,296
Construction of perimeter fencing	New	GOS	2,970	-	-	2,970	-	-	-	-	2,700	-	-	2,700	2,700	-	-	2,700	270	-	-	270	-	-	-	-
Demolition and Reconstruction of the Montagne Posee Male Block	New	GOS	9,659	-	-	9,659	-	-	-	-	-	-	-	-	-	-	-	-	8,781	-	-	8,781	878	-	-	878
Total P2: Custodial Services			**81,777**	**-**	**-**	**81,777**	**36,694**	**-**	**-**	**36,694**	**10,962**	**-**	**-**	**10,962**	**24,332**	**-**	**-**	**24,332**	**20,333**	**-**	**-**	**20,333**	**37,113**	**-**	**-**	**37,113**

Department of Police

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			54,563	**-**	**-**	**54,563**	**8,096**	**-**	**-**	**8,096**	**19,961**	**-**	**42,243**	**62,204**	**16,600**	**-**	**-**	**16,600**	**20,391**	**-**	**-**	**20,391**	**17,572**	**-**	**-**	**17,572**
P1: Governance, Management & Administration																										
Renovation of central police station	New	GOS	12,153	-	-	12,153	1,466	-	-	1,466	-	-	-	-	-	-	-	-	11,573	-	-	11,573	580	-	-	580
Construction of Perseverance police station	Ongoing	GOS	12,700	-	-	12,700	-	-	-	-	15,819	-	-	15,819	10,000	-	-	10,000	2,700	-	-	2,700	-	-	-	-
Renovation of Mt. Fleuri Police Station	Completed	GOS	-	-	-	-	690	-	-	690	70	-	-	70	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Grand Anse Praslin police station	Completed	GOS	-	-	-	-	130	-	-	130	98	-	-	98	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Police barrack (Perseverance)	New	GOS	7,400	-	-	7,400	-	-	-	-	1,402	-	-	1,402	6,600	-	-	6,600	800	-	-	800	-	-	-	-
Demolition and re-construction of barracks on Praslin Island	New	GOS	6,310	-	-	6,310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,310	-	-	6,310
Total P1: Governance, Management & Administration			**38,563**	**-**	**-**	**38,563**	**2,287**	**-**	**-**	**2,287**	**17,389**	**-**	**-**	**17,389**	**16,600**	**-**	**-**	**16,600**	**15,073**	**-**	**-**	**15,073**	**6,890**	**-**	**-**	**6,890**
P2:Visible Policing																										
SP2: Community, Airport Policing																										
PSSW house - Amitie Praslin	Completed	GOS	-	-	-	-	1,322	-	-	1,322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Anse Etoile Police Station	Completed	GOS	-	-	-	-	1,185	-	-	1,185	131	-	-	131	-	-	-	-	-	-	-	-	-	-	-	-
Renovation Anse Aux Pins Police Station	Completed	GOS	-	-	-	-	1,444	-	-	1,444	114	-	-	114	-	-	-	-	-	-	-	-	-	-	-	-
Total P2:Visible Policing			**-**	**-**	**-**	**-**	**3,950**	**-**	**-**	**3,950**	**245**	**-**	**-**	**245**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P3: Response Services																										
SP1: Public Security Support																										
Construction of building for POTRU	New	GOS	16,000	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	5,318	-	-	5,318	10,682	-	-	10,682
SP3: Small Vessel and Marine Police																										
Marine Police - Renovation of Aquarius	Completed	GOS	-	-	-	-	951	-	-	951	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Total P3: Response Services			**16,000**	**-**	**-**	**16,000**	**951**	**-**	**-**	**951**	**50**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**5,318**	**-**	**-**	**5,318**	**10,682**	**-**	**-**	**10,682**
P5: Organised Crimes																										
SP2: Drug Enforcement Operations																										
Construction of Marine Police facilities	Completed	GOS/GOJ	-	-	-	-	908	-	-	908	2,277	-	42,243	44,520	-	-	-	-	-	-	-	-	-	-	-	-
Total P5: Organised Crimes			**-**	**-**	**-**	**-**	**908**	**-**	**-**	**908**	**2,277**	**-**	**42,243**	**44,520**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Seychelles Fire And Rescue Services Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			20,164	**-**	**-**	**20,164**	**-**	**-**	**-**	**-**	**3,400**	**-**	**-**	**3,400**	**3,401**	**-**	**-**	**3,401**	**5,263**	**-**	**-**	**5,263**	**11,500**	**-**	**-**	**11,500**
P2:Emergency Operations																										
SP1: Emergency Response																										
Construction of New SFRSA Headquarters	New	GOS	16,500	-	-	16,500	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	11,500	-	-	11,500
Reconstruction of 2 new soak away	New	GOS	440	-	-	440	-	-	-	-	-	-	-	-	440	-	-	440	-	-	-	-	-	-	-	-
Construction of Boundary Wall - Praslin Station	New	GOS	2,630	-	-	2,630	-	-	-	-	-	-	-	-	2,367	-	-	2,367	263	-	-	263	-	-	-	-
Praslin Station, Replacement of existing staircase	New	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Praslin Station, Extension of appliance shed	New	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Construction of external escape staircase - La Digue Station	New	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-
Renovation works to SFRSA Headquarters	Ongoing	GOS	290	-	-	290	-	-	-	-	2,600	-	-	2,600	290	-	-	290	-	-	-	-	-	-	-	-
Re-roofing of SFRSA Facilities	New	GOS	304	-	-	304	-	-	-	-	-	-	-	-	304	-	-	304	-	-	-	-	-	-	-	-
Total P2: Emergency Operations			**20,164**	**-**	**-**	**20,164**	**-**	**-**	**-**	**-**	**3,400**	**-**	**-**	**3,400**	**3,401**	**-**	**-**	**3,401**	**5,263**	**-**	**-**	**5,263**	**11,500**	**-**	**-**	**11,500**

Ministry of Education and Human Resource Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			368,092	**-**	**198,512**	**566,605**	**145,155**	**-**	**1,148**	**146,303**	**97,554**	**-**	**-**	**97,554**	**144,198**	**-**	**11,000**	**155,198**	**108,703**	**-**	**62,180**	**170,883**	**115,191**	**-**	**125,333**	**240,524**
P1:Governance, Management and Administration																										
Headquarter upgrading works	Ongoing	GOS	37,496	-	-	37,496	30,601	-	-	30,601	325	-	-	325	9,000	-	-	9,000	16,496	-	-	16,496	12,000	-	-	12,000
Other Educational Infrastructure	New	GOS	83,089	-	-	83,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,089	-	-	83,089
Total P1:Governance, Management and Administration			**120,585**	**-**	**-**	**120,585**	**30,601**	**-**	**-**	**30,601**	**325**	**-**	**-**	**325**	**9,000**	**-**	**-**	**9,000**	**16,496**	**-**	**-**	**16,496**	**95,089**	**-**	**-**	**95,089**
P3:Formal Early Childhood Care & Education																										
Grand Anse Praslin Crèche - Renovation works	Completed	GOS	120	-	-	120	129	-	-	129	1,084	-	-	1,084	120	-	-	120	-	-	-	-	-	-	-	-
Construction of Crèche, Anse Royale	Ongoing	GOS	-	-	-	-	14,035	-	-	14,035	292	-	-	292	-	-	-	-	-	-	-	-	-	-	-	-
Anse Boileau Crèche - Reconstruction	Ongoing	GOS	11,200	-	-	11,200	-	-	-	-	7,050	-	-	7,050	10,000	-	-	10,000	1,200	-	-	1,200	-	-	-	-
Beau Vallon Crèche - Major renovations to structure	Ongoing	GOS	50	-	-	50	-	-	-	-	1,000	-	-	1,000	50	-	-	50	-	-	-	-	-	-	-	-
Pointe Larue Crèche - Major renovation	Ongoing	GOS	1,100	-	-	1,100	-	-	-	-	2,000	-	-	2,000	100	-	-	100	1,000	-	-	1,000	-	-	-	-
Les Mamelles Crèche - Major renovation	Ongoing	GOS	25	-	-	25	-	-	-	-	500	-	-	500	25	-	-	25	-	-	-	-	-	-	-	-
Takamaka crèche-Major renovation	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-
Anse Etoile crèche-Major renovation	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Bel Eau crèche-Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
Perseverance crèche-Major renovation	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Total P3:Formal Early Childhood Care & Education			**17,495**	**-**	**-**	**17,495**	**14,164**	**-**	**-**	**14,164**	**11,926**	**-**	**-**	**11,926**	**11,795**	**-**	**-**	**11,795**	**5,700**	**-**	**-**	**5,700**	**-**	**-**	**-**	**-**
P4:Primary Education																										-
La Rosiere Primary School - Construction of new block	Ongoing	GOS	1,264	-	-	1,264	28,074	-	-	28,074	3,962	-	-	3,962	1,264	-	-	1,264	-	-	-	-	-	-	-	-
La Rosiere Primary School - Renovation of old block	Ongoing	GOS	335	-	-	335	6,406	-	-	6,406	6,700	-	-	6,700	335	-	-	335	-	-	-	-	-	-	-	-
Anse Boileau Primary School - Reconstruction of the P5 & P6 block	New	GOS	15,000	-	-	15,000	-	-	-	-	2,500	-	-	2,500	7,500	-	-	7,500	7,500	-	-	7,500	-	-	-	-
Anse Royale Primary School - General Renovations	New	GOS	4,200	-	-	4,200	-	-	-	-	-	-	-	-	4,000	-	-	4,000	200	-	-	200	-	-	-	-
Au Cap Primary - Renovation works	New	GOI	-	-	2,500	2,500	31	-	-	31	522	-	-	522	-	-	2,500	2,500	-	-	-	-	-	-	-	-
Renovation - Plaisance Primary	Ongoing	GOS	2,000	-	-	2,000	179	-	1,148	1,327	653	-	-	653	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Bel Eau Primary - Renovation works	Ongoing	GOS	3,000	-	-	3,000	529	-	-	529	1,455	-	-	1,455	2,500	-	-	2,500	500	-	-	500	-	-	-	-
Bel Eau Primary - Construction of boundary wall	New	GOS	2,500	-	-	2,500	311	-	-	311	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-
Beau Vallon Primary - Renovation works	Completed	GOS	-	-	-	-	-	-	-	-	38	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-
Construction of SENCO Room - Beau Vallon Primary	Ongoing	GOS	-	-	-	-	720	-	-	720	175	-	-	175	-	-	-	-	-	-	-	-	-	-	-	-
Bel Ombre Primary - Renovation works	Ongoing	GOS	-	-	-	-	977	-	-	977	2,344	-	-	2,344	-	-	-	-	-	-	-	-	-	-	-	-
Glacis Primary - Renovation works	Ongoing	GOS	-	-	-	-	6,958	-	-	6,958	95	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-
Mont Fleuri Primary - General renovation works	New	GOS	4,000	-	-	4,000	18	-	-	18	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-
Ile Perseverance Primary North Major Maintenance	New	GOS	1,300	-	-	1,300	3,636	-	-	3,636	-	-	-	-	-	-	-	-	1,000	-	-	1,000	300	-	-	300
Port Glaud Primary - Renovation works	New	GOI	-	-	2,500	2,500	117	-	-	117	-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	-	-	-
La Rosiere at Belonie Secondary School - Renovation works	New	GOS	-	-	-	-	1,823	-	-	1,823	53	-	-	53	-	-	-	-	-	-	-	-	-	-	-	-
Pointe Larue Primary - Construction of additional classroom	New	GOS/GOI	774	-	4,500	5,274	-	-	-	-	-	-	-	-	174	-	4,000	4,174	600	-	500	1,100	-	-	-	-

Ministry of Education and Human Resource Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
La Retraite - Refurbishment works and rectification to structural defects	New	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	500	-	-	500	-	-	-	-
Perseverance Primary School-Construction of x8 classroom blocks	New	GOS	7,600	-	-	7,600	-	-	-	-	-	-	-	-	5,600	-	-	5,600	2,000	-	-	2,000	-	-	-	-
Takamaka Primary School - Major renovation	New	GOS/GOI	2,000	-	2,000	4,000	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-	-	2,000	-	-	-	-
La Misere Primary - Major renovation	New	GOS	1,075	-	-	1,075	-	-	-	-	-	-	-	-	1,000	-	-	1,000	75	-	-	75	-	-	-	-
Anse Etoile Primary - Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
Baie Ste Anne Primary-Completion of air-tightening work	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Glacis Primary- Playing field	New	GOS	200	-	-	200	-	-	-	-	1,803	-	-	1,803	200	-	-	200	-	-	-	-	-	-	-	-
Baie Lazare Primary - Renovation works	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	3,800	-	-	3,800	200	-	-	200	-	-	-	-
Renovation works at Plaisance Primary School Phase 2	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-
Total P4: Primary Education			**60,748**	**-**	**11,500**	**72,248**	**49,777**	**-**	**1,148**	**50,925**	**21,300**	**-**	**-**	**21,300**	**38,873**	**-**	**11,000**	**49,873**	**21,575**	**-**	**500**	**22,075**	**300**	**-**	**-**	**300**
P5:Secondary Education																										
Beau Vallon Secondary School - Renovation works	Ongoing	GOS	1,575	-	-	1,575	-	-	-	-	317	-	-	317	1,500	-	-	1,500	75	-	-	75	-	-	-	-
Belonie Secondary School - Renovation works	New	GOS	3,625	-	-	3,625	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,500	-	-	2,500	125	-	-	125
Sanitation works Anse Boileau Secondary- New Construction Mini STP	Ongoing	GOS	210	-	-	210	-	-	-	-	1,891	-	-	1,891	210	-	-	210	-	-	-	-	-	-	-	-
Anse Boileau - Renovation works	Completed	GOS	-	-	-	-	2,252	-	-	2,252	602	-	-	602	-	-	-	-	-	-	-	-	-	-	-	-
English River Secondary School - Renovation works	Ongoing	GOS	3,000	-	-	3,000	1,233	-	-	1,233	1,000	-	-	1,000	-	-	-	-	3,000	-	-	3,000	-	-	-	-
Plaisance Secondary School - Renovation works	Completed	GOS	-	-	-	-	9,268	-	-	9,268	83	-	-	83	-	-	-	-	-	-	-	-	-	-	-	-
Renovation - Mont Fleuri Secondary	Completed	GOS	88	-	-	88	2,904	-	-	2,904	1,670	-	-	1,670	88	-	-	88	-	-	-	-	-	-	-	-
Anse Royale Secondary - Major renovation works	New	GOS	2,000	-	-	2,000	139	-	-	139	1,500	-	-	1,500	-	-	-	-	2,000	-	-	2,000	-	-	-	-
New La Digue school - new re-construction	Ongoing	GOS	117,012	-	-	117,012	19,922	-	-	19,922	48,000	-	-	48,000	58,506	-	-	58,506	39,004	-	-	39,004	19,502	-	-	19,502
Praslin Secondary School - Renovation works to classroom Block	Ongoing	GOS	6,679	-	-	6,679	5,987	-	-	5,987	861	-	-	861	96	-	-	96	6,583	-	-	6,583	-	-	-	-
Perseverance - Renovation works	New	GOS	3,100	-	-	3,100	617	-	-	617	-	-	-	-	2,000	-	-	2,000	1,000	-	-	1,000	100	-	-	100
SALS Construction of boundary wall	New	GOS	125	-	-	125	424	-	-	424	1,125	-	-	1,125	125	-	-	125	-	-	-	-	-	-	-	-
SALS - Replace windows and Toilets	New	GOS	1,575	-	-	1,575	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	75	-	-	75
Pointe Larue Secondary - Renovation works including electrical	Ongoing	GOS	12,000	-	-	12,000	869	-	-	869	2,075	-	-	2,075	11,000	-	-	11,000	1,000	-	-	1,000	-	-	-	-
Praslin Secondary-New playing field	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	3,000	-	-	3,000	-	-	-	-
Anse Royale Secondary - Multi purpose hall	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-
Total P5: Secondary Education			**162,489**	**-**	**-**	**162,489**	**43,614**	**-**	**-**	**43,614**	**59,124**	**-**	**-**	**59,124**	**80,025**	**-**	**-**	**80,025**	**62,662**	**-**	**-**	**62,662**	**19,802**	**-**	**-**	**19,802**
P6: Tertiary Non-University Education																										
Youth Hostel- Renovation works/Construction of new 'Dormitoire' block	Ongoing	GOS	1,000	-	-	1,000	613	-	-	613	2,000	-	-	2,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Renovation works at SIT	New	GOS	2,000	-	-	2,000	6,210	-	-	6,210	85	-	-	85	-	-	-	-	2,000	-	-	2,000	-	-	-	-
SITE renovation works to auditorium and cafeteria	Ongoing	GOS	2,704	-	-	2,704	175	-	-	175	2,155	-	-	2,155	2,434	-	-	2,434	270	-	-	270	-	-	-	-
SIDOL Reconstruction of boundary wall	Ongoing	GOS	71	-	-	71	-	-	-	-	638	-	-	638	71	-	-	71	-	-	-	-	-	-	-	-
Technical and Vocational Education Training Centre	New	GOI	-	-	187,012	187,012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,680	61,680	-	-	125,333	125,333
SBSA-Construction of new building	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
SIAD-Construction of new Building	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Total P6: Tertiary Non-University Education			**6,775**	**-**	**187,012**	**193,787**	**6,998**	**-**	**-**	**6,998**	**4,878**	**-**	**-**	**4,878**	**4,505**	**-**	**-**	**4,505**	**2,270**	**-**	**61,680**	**63,950**	**-**	**-**	**125,333**	**125,333**

Institute of Early Childhood Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	**-**	**18,153**	**18,153**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,004**	**9,004**	**-**	**-**	**9,148**	**9,148**
P1: Governance, Management and Administration																										
IECD Headquarter	New	UAE	-	-	18,153	18,153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,004	9,004	-	-	9,148	9,148
Total P1: Governance, Management and Administration			**-**	**-**	**18,153**	**18,153**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,004**	**9,004**	**-**	**-**	**9,148**	**9,148**

Ministry of Local Government and Inner Islands

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			172,750	**-**	**5,420**	**178,170**	**300,156**	**-**	**1,045**	**301,201**	**51,100**	**-**	**-**	**51,100**	**72,375**	**-**	**5,420**	**77,795**	**49,300**	**-**	**-**	**49,300**	**51,075**	**-**	**-**	**51,075**
P2: Local Governance, Support and Development																										
SP1: District Administration																										
Cascade Community Centre	Completed	GOS	-	-	-	-	13,352	-	-	13,352	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Les Mamelles Day Care Centre	Completed	GOS	-	-	-	-	6,477	-	-	6,477	1,431	-	-	1,431	-	-	-	-	-	-	-	-	-	-	-	-
Ile Perseverance 1 DA's Office	Ongoing	GOS	975	-	-	975	5,149	-	-	5,149	4,000	-	-	4,000	975	-	-	975	-	-	-	-	-	-	-	-
Construction motor able access road Adela	Ongoing	GOS/GOI	-	-	-	-	-	-	1,045	1,045	3	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-
District Small Projects	Ongoing	GOS	78,000	-	-	78,000	248,109	-	-	248,109	25,173	-	-	25,173	26,000	-	-	26,000	26,000	-	-	26,000	26,000	-	-	26,000
Construction of new DA's Office Belombre	Completed	GOS	-	-	-	-	8,004	-	-	8,004	275	-	-	275	-	-	-	-	-	-	-	-	-	-	-	-
Improvement on Child Day Care Infrastructure - Construction of Mont Fleuri Day Care	Completed	GOS	-	-	-	-	8,197	-	-	8,197	584	-	-	584	-	-	-	-	-	-	-	-	-	-	-	-
Major Renovation of Beau Vallon Community Centre	Completed	GOS	-	-	-	-	455	-	-	455	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Baie Lazare Community Centre	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750
Construction of new Mont Buxton DA's Office /MNA's Office/Community centre	New	GOS	12,000	-	-	12,000	-	-	-	-	487	-	-	487	10,800	-	-	10,800	1,200	-	-	1,200	-	-	-	-
Construction of new Port Glaud DA's Office	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	4,500	-	-	4,500	500	-	-	500	-	-	-	-
Mont Fleuri DA's Office Major Renovation	New	GOS	825	-	-	825	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750	75	-	-	75
Bel Air DA's Office Major Renovation	New	GOS	825	-	-	825	-	-	-	-	-	-	-	-	750	-	-	750	75	-	-	75	-	-	-	-
Point Larue DA's office Major Renovation	New	GOS	825	-	-	825	-	-	-	-	-	-	-	-	750	-	-	750	75	-	-	75	-	-	-	-
Construction of MNA's offices	New	GOS	3,600	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	1,600	-	-	1,600
New Grand Anse Mahe Children Day Care Centre	New	GOI	-	-	5,420	5,420	-	-	-	-	-	-	-	-	-	-	5,420	5,420	-	-	-	-	-	-	-	-
Major renovation of Anse Louis Mini Hall	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-
Major renovation of Anse Boileau DA's Office and Community Centre	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750
Community Roads Projects	Ongoing	GOS	35,400	-	-	35,400	10,414	-	-	10,414	9,997	-	-	9,997	15,000	-	-	15,000	8,500	-	-	8,500	11,900	-	-	11,900
Housing Repair Scheme	Ongoing	GOS	30,000	-	-	30,000	-	-	-	-	8,500	-	-	8,500	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000
Total P2: Local Governance, Support and Development			**169,750**	**-**	5,420	**175,170**	**300,156**	**-**	**1,045**	**301,201**	**51,100**	**-**	**-**	**51,100**	**69,575**	**-**	**5,420**	**74,995**	**49,100**	**-**	**-**	**49,100**	**51,075**	**-**	**-**	**51,075**
P4: Inner Islands Affairs																										
Extension of the PS Secretariat Praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	1,800	-	-	1,800	200	-	-	200	-	-	-	-
Major Renovation of Anse Consolation Mini Hall	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Total P4: Inner Islands Affairs			**3,000**	**-**	**-**	**3,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,800**	**-**	**-**	**2,800**	**200**	**-**	**-**	**200**	**-**	**-**	**-**	**-**

Department of Policy, Strategy and Accountability

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			7,821	**-**	**-**	**7,821**	**-**	**-**	**-**	**-**	**2,200**	**-**	**-**	**2,200**	**6,839**	**-**	**-**	**6,839**	**982**	**-**	**-**	**982**	**-**	**-**	**-**	**-**
P2:Training and professional Development																										
SP2:Pre- Service Health and Social Care Training																										
Two Storey Building - NIHSS	New	GOS	7,821	-	-	7,821	-	-	-	-	1,937	-	-	1,937	6,839	-	-	6,839	982	-	-	982	-	-	-	-
Fencing Wall for new NIHSS	Completed	GOS	-	-	-	-	-	-	-	-	263	-	-	263	-	-	-	-	-	-	-	-	-	-	-	-
Total P2:Training and professional Development			**7,821**	**-**	**-**	**7,821**	**-**	**-**	**-**	**-**	**2,200**	**-**	**-**	**2,200**	**6,839**	**-**	**-**	**6,839**	**982**	**-**	**-**	**982**	**-**	**-**	**-**	**-**

Department of Health Care Services

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			287,123	**-**	**95,982**	**383,105**	**66,975**	**-**	**3**	**66,978**	**59,250**	**-**	**-**	**59,250**	**63,323**	**-**	**18,833**	**82,156**	**98,800**	**-**	**38,268**	**137,068**	**125,000**	**-**	**38,881**	**163,881**
P2: Hospital and Specialised Services																										
Other Health Infrastructure Projects	New	GOS	84,885	-	-	84,885	2,187	-	-	2,187	8,549	-	-	8,549	6,000	-	-	6,000	7,747	-	-	7,747	71,139	-	-	71,139
Maintenance works-Seychelles Hospital	Ongoing	GOS	53,000	-	-	53,000	28,991	-	-	28,991	15,000	-	-	15,000	23,000	-	-	23,000	15,000	-	-	15,000	15,000	-	-	15,000
Renovation of ex NIHSS	Ongoing	GOS	2,000	-	-	2,000	6,080	-	-	6,080	6,551	-	-	6,551	2,000	-	-	2,000	-	-	-	-	-	-	-	-
New Hospital infrastructure (Feasibility Study)	Completed	GOS	-	-	-	-	4,501	-	3	4,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Hospital infrastructure (Consultancy)	New	GOS/GOI	16,938	-	95,982	112,920	-	-	-	-	-	-	-	-	3,323	-	18,833	22,156	6,753	-	38,268	45,022	6,861	-	38,881	45,742
Renovation of North East Point Hospital (Rehab Centre)	Ongoing	GOS	2,300	-	-	2,300	-	-	-	-	691	-	-	691	2,000	-	-	2,000	300	-	-	300	-	-	-	-
New Central Medical Store at Providence	New	GOS	-	-	-	-	914	-	-	914	10,364	-	-	10,364	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance and Renovation of NEP Hospital	New	GOS	14,000	-	-	14,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	7,000	-	-	7,000
Major Renovation of Baie Saint Praslin Hospital	New	GOS	16,000	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	9,000	-	-	9,000
Total P2: Hospital and Specialised Services			**189,123**	**-**	**95,982**	**285,105**	**42,673**	**-**	**3**	**42,676**	**41,154**	**-**	**-**	**41,154**	**36,323**	**-**	**18,833**	**55,156**	**43,800**	**-**	**38,268**	**82,068**	**109,000**	**-**	**38,881**	**147,881**
P3: Community Curative and Preventive Services																										
Construction of Ile Soleil Health Centre	Ongoing	GOS	4,000	-	-	4,000	10,249	-	-	10,249	15,000	-	-	15,000	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Baie Lazare HC	Completed	GOS	-	-	-	-	11,392	-	-	11,392	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Port Glaud Health Centre	Completed	GOS	-	-	-	-	311	-	-	311	252	-	-	252	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Anse Boileau Health Centre	Completed	GOS	-	-	-	-	820	-	-	820	64	-	-	64	-	-	-	-	-	-	-	-	-	-	-	-
Renovation to Doctor's House at Mont Fleuri	Completed	GOS	-	-	-	-	-	-	-	-	697	-	-	697	-	-	-	-	-	-	-	-	-	-	-	-
Re-roofing of Corgate Health Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	1,297	-	-	1,297	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Les Mamelles Health Centre with electricity wiring	Completed	GOS	-	-	-	-	822	-	-	822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Re-roofing of Grand Anse Praslin Health Centre	New	GOS	2,000	-	-	2,000	574	-	-	574	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Renovation of English River Health Centre	Completed	GOS	-	-	-	-	134	-	-	134	286	-	-	286	-	-	-	-	-	-	-	-	-	-	-	-
New Anse Boileau Health Centre	New	GOS	32,000	-	-	32,000	-	-	-	-	-	-	-	-	10,000	-	-	10,000	22,000	-	-	22,000	-	-	-	-
Major Renovation of Anse Royale Health Centre	New	GOS	28,000	-	-	28,000	-	-	-	-	-	-	-	-	7,000	-	-	7,000	21,000	-	-	21,000	-	-	-	-
Major Renovation of English River Health Centre	New	GOS	18,000	-	-	18,000	-	-	-	-	-	-	-	-	6,000	-	-	6,000	12,000	-	-	12,000	-	-	-	-
New Beoliere Health Centre	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000
Renovation of Takamaka Health Centre	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Renovation of Beau Vallon Health Centre	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Total P3: Community Curative and Preventive Services			**98,000**	**-**	**-**	**98,000**	**24,302**	**-**	**-**	**24,302**	**18,096**	**-**	**-**	**18,096**	**27,000**	**-**	**-**	**27,000**	**55,000**	**-**	**-**	**55,000**	**16,000**	**-**	**-**	**16,000**

Ministry of Foreign Affairs and Diaspora

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	-	-	-	**10,699**	-	**1,261**	**11,960**	**1,817**	-	-	**1,817**	-	-	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
SP2: Central Administration																										
Renovation of Carport	Completed	GOS	-	-	-	-	6,024	-	-	6,024	317	-	-	317	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Office Building	Ongoing	GOS	-	-	-	-	4,676	-	1,261	5,936	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management and Administration			-	-	-	-	**10,699**	-	**1,261**	**11,960**	**1,817**	-	-	**1,817**	-	-	-	-	-	-	-	-	-	-	-	-

Ministry of Transport, Ports and Civil Aviation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			11,013	**-**	**-**	**11,013**	**64,985**	**-**	**139,483**	**204,468**	**12,971**	**-**	**-**	**12,971**	**5,813**	**-**	**-**	**5,813**	**-**	**-**	**-**	**-**	**5,200**	**-**	**-**	**5,200**
P2: Project Planning and Development Control																										
West Coast Project Phase 1	Ongoing	UAE/GOS	-	-	-	-	10,283	-	19,867	30,150	4,008	-	-	4,008	-	-	-	-	-	-	-	-	-	-	-	-
West Coast Project Phase 2, 3 & 4	Ongoing	UAE/GOS	1,425	-	-	1,425	44,065	-	119,616	163,680	2,566	-	-	2,566	1,425	-	-	1,425	-	-	-	-	-	-	-	-
Total P2: Project Planning and Development Control			**1,425**	**-**	**-**	**1,425**	**54,348**	**-**	**139,483**	**193,831**	**6,574**	**-**	**-**	**6,574**	**1,425**	**-**	**-**	**1,425**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P3: Road Transport Management																										
Construction of Vehicle Testing Station- Praslin	Ongoing	GOS	650	-	-	650	9,374	-	-	9,374	-	-	-	-	650	-	-	650	-	-	-	-	-	-	-	-
Construction of Vehicle Testing Station- Mahe	Completed	GOS	-	-	-	-	1,263	-	-	1,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Vehicle Testing Station- Mahe	Ongoing	GOS	3,738	-	-	3,738	-	-	-	-	6,397	-	-	6,397	3,738	-	-	3,738	-	-	-	-	-	-	-	-
Upgrading of Vehicle Testing Station(Mahe)- Phase 2	New	GOS	5,200	-	-	5,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,200	-	-	5,200
Total P3: Road Transport Management			**9,588**	**-**	**-**	**9,588**	**10,637**	**-**	**-**	**10,637**	**6,397**	**-**	**-**	**6,397**	**4,388**	**-**	**-**	**4,388**	**-**	**-**	**-**	**-**	**5,200**	**-**	**-**	**5,200**

Seychelles Land Transport Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			347,412	**-**	**-**	**347,412**	**238,430**	**-**	**-**	**238,430**	**69,912**	**-**	**-**	**69,912**	**114,412**	**-**	**-**	**114,412**	**114,000**	**-**	**-**	**114,000**	**119,000**	**-**	**-**	**119,000**
P1: Governance Management & Administration																										
Extension of Office Building- Praslin	Completed	GOS	-	-	-	-	248	-	-	248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1 Governance Management & Administration			-	-	-	-	**248**	-	-	**248**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2: Road Infrastructure Projects and Maintenance			-			-				-																
SP1: Road Infrastructure Projects			-			-				-																
Improvement of Bends	Ongoing	GOS	3,912	-	-	3,912	2,144	-	-	2,144	912	-	-	912	1,412	-	-	1,412	1,500	-	-	1,500	1,000	-	-	1,000
Coastal Protection Infrastructure Projects	Ongoing	GOS	60,000	-	-	60,000	11,364	-	-	11,364	20,025	-	-	20,025	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000
English River to Ile Du Port Upgrading	Completed	GOS	-	-	-	-	5,314	-	-	5,314	2,334	-	-	2,334	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Roundabout Plaisance	Completed	GOS	-	-	-	-	5,754	-	-	5,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Roundabout Mont Fleuri	Completed	GOS	-	-	-	-	4,384	-	-	4,384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3rd Lane Pointe Larue	Ongoing	GOS	15,000	-	-	15,000	10,414	-	-	10,414	10,000	-	-	10,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000
Widening of Road St Louis - Beau Vallon	Ongoing	GOS	1,500	-	-	1,500	7,449	-	-	7,449	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Access Road La Gogue Dam Site	Ongoing	GOS	3,500	-	-	3,500	3,704	-	-	3,704	1,000	-	-	1,000	1,500	-	-	1,500	1,000	-	-	1,000	1,000	-	-	1,000
Widening of Curio Road- Bel Air	Ongoing	GOS	1,000	-	-	1,000	5,833	-	-	5,833	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-
2nd Phase Grand Riviere Project- Anse Royale	Ongoing	GOS	-	-	-	-	3,808	-	-	3,808	1,117	-	-	1,117	-	-	-	-	-	-	-	-	-	-	-	-
Surveying Projects	Ongoing	GOS	3,000	-	-	3,000	3,618	-	-	3,618	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Re-Construction And Maintenance of Bridge	Ongoing	GOS	3,500	-	-	3,500	2,444	-	-	2,444	1,000	-	-	1,000	1,500	-	-	1,500	1,000	-	-	1,000	1,000	-	-	1,000
Road Construction at Cemetery Port Glaud	Ongoing	GOS	-	-	-	-	2,785	-	-	2,785	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
New Road Copolia - Plaisance	Ongoing	GOS	500	-	-	500	2,945	-	-	2,945	1,000	-	-	1,000	500	-	-	500	-	-	-	-	-	-	-	-
Road Enlargement Val Den Dor (Phase 2)	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	1,000	-	-	1,000	1,000	-	-	1,000
Construction of Road Dan Lafous/Mont Plaisir- Anse Royale	Completed	GOS	-	-	-	-	3,908	-	-	3,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Improvement Port Launay / Cap Ternay	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Upgrading of Kanper Road- Praslin	Completed	GOS	-	-	-	-	2,559	-	-	2,559	4	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Road Improvement Pascal Village - Beau Vallon	Ongoing	GOS	-	-	-	-	0	-	-	0	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Marie Jeanne Road Link- Baie Sainte Anne Praslin	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-
Road Improvement from La Reserve to Anse Possession- Baie Ste Anne Praslin	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	5,000	-	-	5,000
Road Surfacing at Coco Ibrid- La Digue	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Construction of Road at Belonie (Phase 1)	Ongoing	GOS	-	-	-	-	-	-	-	-	1,015	-	-	1,015	-	-	-	-	-	-	-	-	-	-	-	-
Proposed Road at Belonie (Phase 2)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Proposed Road at Belonie (Phase 3)	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000
Road Improvement at St Louis – Kato Road	Ongoing	GOS	-	-	-	-	1,965	-	-	1,965	1,003	-	-	1,003	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Pavement and Drain at Anse Boileau (Clinic)	Ongoing	GOS	3,000	-	-	3,000	269	-	-	269	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
New Road Construction Castor Road – Pti Pate Road	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Construction of Drain at Harrison Estate – Cascade / Petit Paris	Completed	GOS	-	-	-	-	1,172	-	-	1,172	30	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-
Road Widening Foret Noire – Sans Soucis Link (Phase 1)	Ongoing	GOS	1,500	-	-	1,500	374	-	-	374	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Road Widening Foret Noire – Sans Soucis Link (Phase 2)	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Road Enlargement at Cascade Church Road Upper- Phase 2	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Road Improvement At (Dan Gravier) (Au Cap) Phase 1	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	1,000	-	-	1,000
Road Construction at Mont Plaisir – Cap Bonm Jean Link – Phase 2	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000
Construction of Boundary Wall	Ongoing	GOS	500	-	-	500	33	-	-	33	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Drainage Maintenance along Main Road- St Louis	New	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Junction & Drainage Improvement La Gogue Road -Manressa Anse Etoile Phase 2	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Construction of New Road at Dan Kre Link- Point Au Sel	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	1,500	-	-	1,500	1,500	-	-	1,500
Road Improvement & Widening Anse Citron to Consolation-Grand Anse Praslin	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Construction of Bridge at Providence	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	4,000	-	-	4,000

Seychelles Land Transport Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
Construction of a Motorable Dual Carriage Way Bridge at Ile du Port to Perseverance	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Surfacing of Road and Drainage at Pension Michel	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000
Construction of Road at Bel-Air/Curio Road (Hibiscus)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000
Road Improvement at Sweet Escote/Dubelle Road- Anse Royale	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Drainage & Road Widening Belonie Mathiot- St Louis	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Construction of Carpark Rochon	Completed	GOS	-	-	-	-	226	-	-	226	12	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Secondary Roads	New	GOS	27,000	-	-	27,000	-	-	-	-	-	-	-	-	12,000	-	-	12,000	5,000	-	-	5,000	10,000	-	-	10,000
Construction of a Motorable Access at Dolly Road (Vicky Lablache)	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Road Improvement And Widening At La Salette Road - Anse Louis - Anse Boileau	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Construction of a Motorable Access Road at Dan Lenn (Port-Louis/Commettant)- Mont Buxton	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500
SP3: Road Maintenance Services			-			-				-													-	-	-	-
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	4,000	-	-	4,000	38,055	-	-	38,055	1,000	-	-	1,000	2,000	-	-	2,000	1,000	-	-	1,000	1,000	-	-	1,000
Disaster Mitigation	Ongoing	GOS	6,500	-	-	6,500	25,901	-	-	25,901	2,000	-	-	2,000	2,500	-	-	2,500	2,000	-	-	2,000	2,000	-	-	2,000
Maintenance of Footpath	Ongoing	GOS	4,500	-	-	4,500	6,858	-	-	6,858	1,000	-	-	1,000	2,500	-	-	2,500	1,000	-	-	1,000	1,000	-	-	1,000
Maintenance of Footpath within Victoria	Completed	GOS	-	-	-	-	679	-	-	679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Overhead Bridge	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	2,000	-	-	2,000	2,000	-	-	2,000
Concrete Road Surface	Completed	GOS	-	-	-	-	10,768	-	-	10,768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Maintenance along St Louis Main Road	Completed	GOS	-	-	-	-	1,225	-	-	1,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Maintenance	Ongoing	GOS	6,000	-	-	6,000	21,834	-	-	21,834	5,457	-	-	5,457	3,000	-	-	3,000	1,500	-	-	1,500	1,500	-	-	1,500
Road Improvement and Widening Grand Anse Praslin	Ongoing	GOS	4,000	-	-	4,000	568	-	-	568	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500
Road Improvement and Widening Baie Sainte Anne Praslin	Ongoing	GOS	3,000	-	-	3,000	932	-	-	932	4	-	-	4	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Road Improvement and Widening On La Digue	Ongoing	GOS	9,000	-	-	9,000	6,179	-	-	6,179	1,000	-	-	1,000	6,000	-	-	6,000	1,500	-	-	1,500	1,500	-	-	1,500
Surfacing of Earth Road La Digue	New	GOS	4,000	-	-	4,000	643	-	-	643	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000
Traffic Flow Improvement	New	GOS	8,500	-	-	8,500	440	-	-	440	-	-	-	-	2,500	-	-	2,500	3,000	-	-	3,000	3,000	-	-	3,000
Lengthening of Bus Laybye Infront of the Pointe Larue School	Completed	GOS	-	-	-	-	2,189	-	-	2,189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anse Aux Pins: Construction of New Drop off Layby Near the School	Completed	GOS	-	-	-	-	284	-	-	284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Providence Roundabout to CCCL Junction Improvement and Widening for Standby Lane to Zone 18	Ongoing	GOS	-	-	-	-	1,455	-	-	1,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road and Drainage Improvement at Capucin Road- Anse Aux Pins	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Total P2: Road Infrastructure Projects and Maintenance			**277,912**	**-**	**-**	**277,912**	**200,478**	**-**	**-**	**200,478**	**59,912**	**-**	**-**	**59,912**	**95,912**	**-**	**-**	**95,912**	**88,000**	**-**	**-**	**88,000**	**94,000**	**-**	**-**	**94,000**
P3: Road Safety, Traffic and Land Transport Management																										
Construction of Bus Shelters & Stands	Ongoing	GOS	3,000	-	-	3,000	2,744	-	-	2,744	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Road Pasquere Praslin	Ongoing	GOS	11,000	-	-	11,000	15,146	-	-	15,146	1,000	-	-	1,000	5,000	-	-	5,000	3,000	-	-	3,000	3,000	-	-	3,000
Road Widening Salazie Baie Sainte Anne	Completed	GOS	-	-	-	-	2,050	-	-	2,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access Road Vanilla La Digue	Completed	GOS	-	-	-	-	1,002	-	-	1,002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Concrete road re-surfacing Anse Severe La Digue	Completed	GOS	-	-	-	-	899	-	-	899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Bus Shelter Baie St. Anne Praslin near Hospital Laybye	Completed	GOS	-	-	-	-	240	-	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Footpath at Les Mamelles Bridge to Sodepak	Ongoing	GOS	5,500	-	-	5,500	2,758	-	-	2,758	1,000	-	-	1,000	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Footpath at Belombre	Ongoing	GOS	5,500	-	-	5,500	4,915	-	-	4,915	1,000	-	-	1,000	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Footpath Grand Anse Mahe	Ongoing	GOS	5,500	-	-	5,500	2,979	-	-	2,979	1,000	-	-	1,000	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Golden Mile Phase Two(Beau Vallon)	Ongoing	GOS	4,000	-	-	4,000	917	-	-	917	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000
Pavement La Retraite phase 1	Ongoing	GOS	-	-	-	-	3,261	-	-	3,261	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Footpath St Matthew- Grand Anse Praslin	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-
Ile Du Port to IOT junction New Road Lanes	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Construction of Footpath Drain at Baie Sainte Anne - Cote D'or phase 1	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500

Seychelles Land Transport Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
New Pavement at Cascade Petit Paris (Max Mayer Area)	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000
Construction of Chainlink Fence at Aux Cap	Completed	GOS	-	-	-	-	125	-	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Widening Salazie Baie Sainte Anne- Phase 2	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000
Improvement And Drainage Of Pavement Victoria Car Hire To Ex Onezime	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500
Road Improvement Belonie/ St Louis	Completed	GOS	-	-	-	-	668	-	-	668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Pavement And Drainage At Cap - Pointe Au Sel Church To Anba Zanmalak	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-
Construction of Pavement At Manressa Anse Etoile	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000
Construction of Footpath and Drain at Ferry Land - Anse Royale	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000
Construction of Pavement and Drainage At Cap - Pointe Au Sel Church To Lobster Bay Restaurant	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000
Total P3: Road Safety, Traffic and Land Transport Management			**69,500**	**-**	**-**	**69,500**	**37,704**	**-**	**-**	**37,704**	**10,000**	**-**	**-**	**10,000**	**18,500**	**-**	**-**	**18,500**	**26,000**	**-**	**-**	**26,000**	**25,000**	**-**	**-**	**25,000**

Ministry of Environment, Climate, Energy and Natural Resources

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			83,207	**34,148**	**14,889**	**132,244**	**3,567**	**-**	**-**	**3,567**	**20,645**	**-**	**-**	**20,645**	**28,600**	**6,100**	**7,385**	**42,085**	**29,344**	**8,671**	**7,504**	**45,519**	**25,263**	**19,377**	**-**	**44,640**
P2: Energy and Climate Policy Planning and Regulation																										
Government Building Roof Top PV	New	GOS	30,000	-	-	30,000	-	-	-	-	5,735	-	-	5,735	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000
Construction of La Misere Bridge	Completed	GOS	-	-	-	-	8	-	-	8	22	-	-	22	-	-	-	-	-	-	-	-	-	-	-	-
Coastal Rehabilitation Anse Consolation- Grand Anse Praslin	New	IBRD	-	2,700	-	2,700	-	-	-	-	-	-	-	-	-	2,700	-	2,700	-	-	-	-	-	-	-	-
Construction of Breakwater- Port Glaud	Ongoing	GOS	-	-	-	-	520	-	-	520	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-
Improving Capacity to Evacuate Storm Water Flow from La Digue Plateau	Ongoing	GOS	-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Project Quatre Bornes- Takamaka	Ongoing	GOS	-	-	-	-	679	-	-	679	328	-	-	328	-	-	-	-	-	-	-	-	-	-	-	-
Dan Berlin, Beau Vallon- Phase 2	New	GOS	1,650	-	-	1,650	-	-	-	-	-	-	-	-	1,500	-	-	1,500	150	-	-	150	-	-	-	-
Coastal Rehabilitation Project Au Cap	Ongoing	GOS	-	-	-	-	-	-	-	-	2,895	-	-	2,895	-	-	-	-	-	-	-	-	-	-	-	-
Ex- Kashugi Construction of Wall and Alignment of River Channel	Ongoing	GOS	-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-
Anse Royale Beach Park Phase 3	Ongoing	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Outlet Pointe Au Sel	Ongoing	GOS	-	-	-	-	494	-	-	494	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Culvert across Road Sorento	Ongoing	GOS	1,200	-	-	1,200	-	-	-	-	500	-	-	500	1,200	-	-	1,200	-	-	-	-	-	-	-	-
Internal Drainage Network La Passe la Digue	New	GOS	3,000	-	-	3,000	-	-	-	-	2,700	-	-	2,700	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Coastal Rehabilitation Anse Severe- La Digue	New	IBRD	-	2,500	-	2,500	-	-	-	-	-	-	-	-	-	2,500	-	2,500	-	-	-	-	-	-	-	-
Opening of River Channel and Construction of Side Wall behind Sacos Housing Estate Quincy	New	GOS	1,650	-	-	1,650	-	-	-	-	-	-	-	-	1,500	-	-	1,500	150	-	-	150	-	-	-	-
Step-down Drain at the Entrance to Carana Road	New	GOS	1,320	-	-	1,320	-	-	-	-	-	-	-	-	1,200	-	-	1,200	120	-	-	120	-	-	-	-
Construction of Drain at Beau Vallon Cameroon Housing Estate	New	GOS	770	-	-	770	-	-	-	-	-	-	-	-	700	-	-	700	70	-	-	70	-	-	-	-
Construction of Drainage Cote D'or (Acajou) Praslin	New	GOS	2,700	-	-	2,700	-	-	-	-	-	-	-	-	2,700	-	-	2,700	-	-	-	-	-	-	-	-
Construction of Rock Armouring Au Cap behind Veni Shop	New	GOS	3,535	-	-	3,535	-	-	-	-	-	-	-	-	3,500	-	-	3,500	35	-	-	35	-	-	-	-
New Climate Change Projects	New	GOS/IBRD	1,419	19,458	-	20,877	-	-	-	-	589	-	-	589	-	-	-	-	1,419	8,581	-	10,000	-	10,877	-	10,877
Seychelles Resilient Infrastructure Program	New	IBRD	-	-	14,889	14,889	-	-	-	-	-	-	-	-	-	-	7,385	7,385	-	-	7,504	7,504	-	-	-	-
Reinstatement of Drain, culvert and lining of river channel at Pascal Village	New	GOS	1,650	-	-	1,650	-	-	-	-	-	-	-	-	1,500	-	-	1,500	150	-	-	150	-	-	-	-
Construction of cut-off Drain at Roche Bois	New	GOS	900	-	-	900	-	-	-	-	-	-	-	-	900	-	-	900	-	-	-	-	-	-	-	-
Construction of Sea Wall (Anse Poules Bleus)	Ongoing	GOS	-	-	-	-	1,173	-	-	1,173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Causeway Reclamation for Floating PV- Providence	Ongoing	GOS	-	-	-	-	692	-	-	692	7,026	-	-	7,026	-	-	-	-	-	-	-	-	-	-	-	-
Reinforcement of Existing Wall at St. Louis	New	GOS	990	-	-	990	-	-	-	-	-	-	-	-	900	-	-	900	90	-	-	90	-	-	-	-
Anse Lazio Coastal Rehabilitation	New	IBRD	-	990	-	990	-	-	-	-	-	-	-	-		900	-	900	-	90	-	90				
Construction Of Drainage Network Aux Cap	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	500	-	-	500
Flood Adaptation Project - Construction of drainage network at Anse Kerlan - Praslin	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,150	-	-	3,150	350	-	-	350
Phase 2 Coco ibride- continuation of drainage network	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	1,080	-	-	1,080	120	-	-	120
Flood adaptation project - La Digue	New	GOS	2,700	-	-	2,700	-	-	-	-	-	-	-	-	-	-	-	-	2,430	-	-	2,430	270	-	-	270
Construction Of Drainage Network Marie Jeanne Estate	New	GOS	2,750	-	-	2,750	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	250	-	-	250
Coastal rehabilitation Project St Sauveur Praslin	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	300	-	-	300
Port Glaud Extension and Restoration of Existing Sea Wall	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500
River embankment stabilization project at "Grand Basin" Housing Estate - A. A. Pins	New	GOS	850	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850	-	-	850
Coastal rehabilitation Project Anse Marie Louise Praslin	New	GOS	4,123	-	-	4,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,123	-	-	4,123
Flood adaptation project - Mont Plaisir- Anse Royale	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500
Coastal Rehabilitation Project La Pointe Praslin	New	IBRD	-	8,500	-	8,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,500	-	8,500
Beau Vallon Restoration of existing Sea wall opposite outdoor Gym	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500
Total P2:Energy and Climate Policy Planning and Regulation			**83,207**	**34,148**	**14,889**	**132,244**	**3,567**	**-**	**-**	**3,567**	**20,645**	**-**	**-**	**20,645**	**28,600**	**6,100**	**7,385**	**42,085**	**29,344**	**8,671**	**7,504**	**45,519**	**25,263**	**19,377**	**-**	**44,640**

Landscape and Waste Management Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			56,392	**78,155**	**-**	**134,548**	**864**	**1,164**	**-**	**2,027**	**13,596**	**18,769**	**-**	**32,365**	**25,749**	**59,084**	**-**	**84,833**	**15,144**	**19,072**	**-**	**34,215**	**15,500**	**-**	**-**	**15,500**
P2: Waste Management Services																										
Construction of a Retaining Wall at La Digue Landfill	Ongoing	GOS	-	-	-	-	482	-	-	482	5,931	-	-	5,931	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Upgrading of Faulty LPTP (Civil & Engineering work)	New	GOS	4,500	-	-	4,500	-	-	-	-	484	-	-	484	3,500	-	-	3,500	1,000	-	-	1,000	-	-	-	-
Construction/Installation of Part Boundary Wall Part Fencing around Providence Landfill	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	5,422	-	-	5,422	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Seychelles Solid Waste Management Project	Ongoing	GOS/IBRD	10,972	78,155	-	89,128	-	1,164	-	1,164	-	18,769	-	18,769	3,829	59,084	-	62,913	7,144	19,072	-	26,215	-	-	-	-
Extension of LWMA Building and Upgrading of Facilities	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	-	-	-	-
Construction of Annex Building at Praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Construction of tached kiosk and sitting facilities at COI garden	New	GOS	290	-	-	290	-	-	-	-	-	-	-	-	290	-	-	290	-	-	-	-	-	-	-	-
Refurbishment of Shade House & Installation of pump line system	New	GOS	330	-	-	330	-	-	-	-	-	-	-	-	330	-	-	330	-	-	-	-	-	-	-	-
Construction of Road Access to Landfill	Ongoing	GOS	5,800	-	-	5,800	382	-	-	382	1,760	-	-	1,760	1,800	-	-	1,800	2,000	-	-	2,000	2,000	-	-	2,000
Upgrading of Shed at Providence Landfill to be Transformed into a Waste Sorting Facility and operation of the shredder	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	6,000	-	-	6,000	-	-	-	-	-	-	-	-
Construction of Source Separation Stations for Bulky, Green and Scrap Metals Waste	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500
Waste diversion facilities for organics and other waste (Mahe, Praslin and La Digue)	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
Total P2: Waste Management Services			**56,392**	**78,155**	**-**	**134,548**	**864**	**1,164**	**-**	**2,027**	**13,596**	**18,769**	**-**	**32,365**	**25,749**	**59,084**	**-**	**84,833**	**15,144**	**19,072**	**-**	**34,215**	**15,500**	**-**	**-**	**15,500**

Enterprise Seychelles Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			3,000	**-**	**2,831**	**5,831**	**3,255**	**-**	**-**	**3,255**	**1,500**	**-**	**-**	**1,500**	**3,000**	**-**	**2,831**	**5,831**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P1:Governance, Management & Administration																										
Camion Hall renovation	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Enterprises Village at Anse Royale beach park	New	GOC	-	-	2,831	2,831	-	-	-	-	-	-	-	-	-	-	2,831	2,831	-	-	-	-	-	-	-	-
Completion of Beau Vallon regatta site	Ongoing	GOS	-	-	-	-	3,255	-	-	3,255	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management & Administration			**3,000**	**-**	**2,831**	**5,831**	**3,255**	**-**	**-**	**3,255**	**1,500**	**-**	**-**	**1,500**	**3,000**	**-**	**2,831**	**5,831**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Industrial Estates Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			88,732	**-**	**-**	**88,732**	**61,283**	**-**	**-**	**61,283**	**30,097**	**-**	**-**	**30,097**	**29,715**	**-**	**-**	**29,715**	**20,975**	**-**	**-**	**20,975**	**38,042**	**-**	**-**	**38,042**
P2:Estates Management																										
Survey works to regularise Providence Estate	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-
Zone 6 Phase 2	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500
Infrastructure development Eve Island- Phase 2	Ongoing	GOS	13,700	-	-	13,700	28,541	-	-	28,541	7,500	-	-	7,500	12,000	-	-	12,000	1,700	-	-	1,700	-	-	-	-
Eve Island Phase 3	New	GOS	13,169	-	-	13,169	-	-	-	-	-	-	-	-	-	-	-	-	3,165	-	-	3,165	10,004	-	-	10,004
Perseverance Bulk Infrastructures	Ongoing	GOS	5,675	-	-	5,675	-	-	-	-	600	-	-	600	3,500	-	-	3,500	1,675	-	-	1,675	500	-	-	500
Marine and Auto Industrial Park	Ongoing	GOS	2,526	-	-	2,526	23,035	-	-	23,035	-	-	-	-	2,526	-	-	2,526	-	-	-	-	-	-	-	-
Renovation of Micro-Enterprise Centre G. Anse Praslin (ex STC)	Ongoing	GOS	759	-	-	759	5,831	-	-	5,831	13,621	-	-	13,621	759	-	-	759	-	-	-	-	-	-	-	-
Upgrading of culvert and storm drain (Star to Aqua glass)	Ongoing	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-
Daroa road Bulk Infrastructure (Sunshine House)	New	GOS	5,000	-	-	5,000	-	-	-	-	2,679	-	-	2,679	2,765	-	-	2,765	2,235	-	-	2,235	-	-	-	-
Renovation of pavement (uprooting) and drain at Providence	New	GOS	-	-	-	-	55	-	-	55	1,672	-	-	1,672	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading, reparation & construction of drains (Taylor Smith etc..)	Ongoing	GOS	3,600	-	-	3,600	-	-	-	-	283	-	-	283	1,200	-	-	1,200	1,200	-	-	1,200	1,200	-	-	1,200
Redevelopment of existing Micro-Enterprise Centers	New	GOS	12,265	-	-	12,265	-	-	-	-	1,442	-	-	1,442	2,765	-	-	2,765	3,000	-	-	3,000	6,500	-	-	6,500
Micro-Enterprise Complex Baie Lazare	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000
Upgrading of road buffer in zone 6 + services of zone 6	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	400	-	-	400	500	-	-	500	1,000	-	-	1,000	500	-	-	500
Micro Enterprise Complex Anse Aux Pins	New	GOS	7,838	-	-	7,838	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	5,838	-	-	5,838
Public parking facilities	New	GOS	4,500	-	-	4,500	2,033	-	-	2,033	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,000	-	-	2,000
Renovation of MEC Providence	New	GOS	4,000	-	-	4,000	2	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Cleaning of drains Providence	New	GOS	-	-	-	-	1,173	-	-	1,173	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Repair work to Leve Debourye building	New	GOS	-	-	-	-	613	-	-	613	1,400	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-
Total P2:Estates Management			**88,732**	**-**	**-**	**88,732**	**61,283**	**-**	**-**	**61,283**	**30,097**	**-**	**-**	**30,097**	**29,715**	**-**	**-**	**29,715**	**20,975**	**-**	**-**	**20,975**	**38,042**	**-**	**-**	**38,042**

Department of Tourism

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			18,850	**-**	**-**	**18,850**	**8,306**	**-**	**-**	**8,306**	**8,000**	**-**	**-**	**8,000**	**11,350**	**-**	**-**	**11,350**	**7,500**	**-**	**-**	**7,500**	**-**	**-**	**-**	**-**
P3:Tourism and Hospitality Training																										
SP1:Hotel School Management																										
Construction of Demo Kitchen, Individual Stove, Restaurant and Main Stores	Ongoing	GOS	3,850	-	-	3,850	7,995	-	-	7,995	8,000	-	-	8,000	3,850	-	-	3,850	-	-	-	-	-	-	-	-
Construction of STA Tuck shop and Open Dining Project	Completed	GOS	-	-	-	-	311	-	-	311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Demo & Practical Rooms & Classrooms	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	7,500	-	-	7,500	7,500	-	-	7,500	-	-	-	-
Total P3:Tourism and Hospitality Training			**18,850**	**-**	**-**	**18,850**	**8,306**	**-**	**-**	**8,306**	**8,000**	**-**	**-**	**8,000**	**11,350**	**-**	**-**	**11,350**	**7,500**	**-**	**-**	**7,500**	**-**	**-**	**-**	**-**

Department of Culture, Art and National Heritage

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			-	-	-	-	**53,071**	-	-	**53,071**	**32,142**	-	-	**32,142**	-	-	-	-	-	-	-	-	-	-	-	-	-
P3:Development of Arts and Crafts																										
Renovation of Theatres des Palmes	Completed	GOS	-	-	-	-	116	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of New Theatres des Palmes	New	GOS	-	-	-	-	-	-	-	-	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-
Total P3:Development of Arts and Crafts			-	-	-	-	**116**	-	-	**116**	**4,500**	-	-	**4,500**	-	-	-	-	-	-	-	-	-	-	-	-
P4: Development, Promotion, Research and Preservation of Heritage Assets																										
Construction of Admin Block- Au Cap	Ongoing	GOS	-	-	-	-	10,088	-	-	10,088	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Gran Kaz	New	GOS	-	-	-	-	-	-	-	-	782	-	-	782	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Clock Tower	Completed	GOS	-	-	-	-	2,010	-	-	2,010	2,218	-	-	2,218	-	-	-	-	-	-	-	-	-	-	-	-
Total P4:Development, Promotion, Research and Preservation of Heritage Assets			-	-	-	-	**12,098**	-	-	**12,098**	**8,000**	-	-	**8,000**	-	-	-	-	-	-	-	-	-	-	-	-
P5: Promotion of the Creative Industry																										
Renovation of ICCS	Completed	GOS	-	-	-	-	1,089	-	-	1,089	122	-	-	122	-	-	-	-	-	-	-	-	-	-	-	-
Total P5: Promotion of the Creative Industry			-	-	-	-	**1,089**	-	-	**1,089**	**122**	-	-	**122**	-	-	-	-	-	-	-	-	-	-	-	-
P6: Conservation, Research and access to Cultural Information																										
Renovation of Carnegie	Completed	GOS	-	-	-	-	12,082	-	-	12,082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of National Library	Ongoing	GOS	-	-	-	-	27,686	-	-	27,686	16,400	-	-	16,400	-	-	-	-	-	-	-	-	-	-	-	-
Construction of National Archives	New	GOS	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Records Centre	New	GOS	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Monument to commemorate the abolition of slavery	New	GOS	-	-	-	-	-	-	-	-	920	-	-	920	-	-	-	-	-	-	-	-	-	-	-	-
Total P6: Conservation, Research and access to Cultural Information			-	-	-	-	**39,768**	-	-	**39,768**	**19,520**	-	-	**19,520**	-	-	-	-	-	-	-	-	-	-	-	-

Seychelles Arts and Crafts Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			18,100	-	-	**18,100**	-	-	-	-	-	-	-	-	**17,000**	-	-	**17,000**	**1,100**	-	-	**1,100**	-	-	-	-
P1: Governance, Management and Administration																										
Construction of New Theatres des Palmes	New	GOS	18,100	-	-	18,100	-	-	-	-	-	-	-	-	17,000	-	-	17,000	1,100	-	-	1,100	-	-	-	-
Total P1: Governance, Management and Administration			**18,100**	-	-	**18,100**	-	-	-	-	-	-	-	-	**17,000**	-	-	**17,000**	**1,100**	-	-	**1,100**	-	-	-	-

Seychelles Heritage Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			28,087	**-**	**-**	**28,087**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,280**	**-**	**-**	**16,280**	**4,100**	**-**	**-**	**4,100**	**7,707**	**-**	**-**	**7,707**
P1: Governance, Management and Administration																										
Construction of Admin Block- Au Cap	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management and Administration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2: Heritage Management and Cultural Tourism																										
SP 3: Heritage Site Development and Cultural Tourism																										
Renovation of Gran Kaz	New	GOS	10,707	-	-	10,707	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,707	-	-	7,707
Construction of Monument to Commemorate the Abolition of Slavery	New	GOS	1,380	-	-	1,380	-	-	-	-	-	-	-	-	1,380	-	-	1,380	-	-	-	-	-	-	-	-
Renovation of Clock Tower	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restoration of Maison St. Joseph	New	GOS	16,000	-	-	16,000	-	-	-	-	-	-	-	-	14,900	-	-	14,900	1,100	-	-	1,100	-	-	-	-
Total P2: Heritage Management and Cultural Tourism			**28,087**	**-**	**-**	**28,087**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,280**	**-**	**-**	**16,280**	**4,100**	**-**	**-**	**4,100**	**7,707**	**-**	**-**	**7,707**

Seychelles Museums, Archives and Library Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			77,848	-	-	**77,848**	-	-	-	-	-	-	-	-	**27,548**	-	-	**27,548**	**26,400**	-	-	**26,400**	**23,900**	-	-	**23,900**
P2: National Collections, Knowledge and Public Access Services																										
SP 1: Museum Collections, Exhibitions and Public Engagement																										
Upgrading of Museum	New	GOS	6,800	-	-	6,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,800	-	-	6,800
SP 2: Archives and Records Management Services																										
Construction of National Archives	New	GOS	20,700	-	-	20,700	-	-	-	-	-	-	-	-	10,000	-	-	10,000	10,000	-	-	10,000	700	-	-	700
Renovation of Records Centre	Ongoing	GOS	1,148	-	-	1,148	-	-	-	-	-	-	-	-	1,148	-	-	1,148	-	-	-	-	-	-	-	-
SP 3: Library and Information Services																										
Renovation of National Library	Ongoing	GOS	49,200	-	-	49,200	-	-	-	-	-	-	-	-	16,400	-	-	16,400	16,400	-	-	16,400	16,400	-	-	16,400
Total P2: National Collections, Knowledge and Public Access Services			**77,848**	**-**	**-**	**77,848**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27,548**	**-**	**-**	**27,548**	**26,400**	**-**	**-**	**26,400**	**23,900**	**-**	**-**	**23,900**

Department of Social Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			44,750	-	-	**44,750**	**18,530**	-	-	**18,530**	**47,000**	-	-	**47,000**	**20,375**	-	-	**20,375**	**8,750**	-	-	**8,750**	**15,625**	-	-	**15,625**
P3:Social Support Programme and Services for Vulnerable Groups																										
SP1: Residential Support Programme																										
Youth Hope Residential Center	Ongoing	GOS	12,250	-	-	12,250	18,530	-	-	18,530	43,200	-	-	43,200	9,000	-	-	9,000	3,250	-	-	3,250	-	-	-	-
Renovation of Domestic Violence Shelter building	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
SP2: Night Shelter																										
Construction of Night Shelter Facility	New	GOS	10,409	-	-	10,409	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,409	-	-	7,409
Construction of shelter for female and GBV victims	New	GOS	7,591	-	-	7,591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,591	-	-	7,591
Total P3:Social Support Programme and Services for Vulnerable Groups			**32,250**	-	-	**32,250**	**18,530**	-	-	**18,530**	**43,200**	-	-	**43,200**	**11,000**	-	-	**11,000**	**6,250**	-	-	**6,250**	**15,000**	-	-	**15,000**
P2: Counselling and Intervention Services																										
SP2: Social Services																										
Construction of Crisis Center	New	GOS	12,500	-	-	12,500	-	-	-	-	3,800	-	-	3,800	9,375	-	-	9,375	2,500	-	-	2,500	625	-	-	625
Total P2: Counselling and Intervention Services			**12,500**	-	-	**12,500**	-	-	-	-	**3,800**	-	-	**3,800**	**9,375**	-	-	**9,375**	**2,500**	-	-	**2,500**	**625**	-	-	**625**

Department of Family Affairs and Equality

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)	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)
			27,950	**-**	**8,000**	**35,950**	**3,922**	**-**	**-**	**3,922**	**19,000**	**-**	**8,000**	**27,000**	**17,625**	**-**	**8,000**	**25,625**	**2,875**	**-**	**-**	**2,875**	**7,450**	**-**	**-**	**7,450**
P3: Management of Elderly and Disabled services																										
SP2:Services for the Elderly																										
Expansion of Elderly Home Anse Royale	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	9,000	-	-	9,000	5,625	-	-	5,625	375	-	-	375	-	-	-	-
Renovation works to Elderly Homes	Ongoing	GOS	9,950	-	-	9,950	3,922	-	-	3,922	-	-	-	-	-	-	-	-	2,500	-	-	2,500	7,450	-	-	7,450
Major Renovation of Elderly Homes	New	GOS/GOI	12,000	-	8,000	20,000	-	-	-	-	10,000	-	8,000	18,000	12,000	-	8,000	20,000	-	-	-	-	-	-	-	-
Total P3: Management of Elderly and Disabled services			**27,950**	**-**	**8,000**	**35,950**	**3,922**	**-**	**-**	**3,922**	**19,000**	**-**	**8,000**	**27,000**	**17,625**	**-**	**8,000**	**25,625**	**2,875**	**-**	**-**	**2,875**	**7,450**	**-**	**-**	**7,450**

National Council for Children

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2027 - 2029)			TOTAL FINANCING 2027 - 2029 (SCR '000)	CUMULATIVE EXPENDITURE 2025				REVISED BUDGET 2026				BUDGET 2027				FORECAST 2028				FORECAST 2029			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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 (SR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			2,100	-	-	**2,100**	-	-	-	-	**3,000**	-	-	**3,000**	**600**	-	-	**600**	**1,500**	-	-	**1,500**	-	-	-	-
P1:Governance, Management & Administration																										
Re-roofing of NCC headquarters	New	GOS	500	-	-	500	-	-	-	-	1,100	-	-	1,100	500	-	-	500	-	-	-	-	-	-	-	-
Total P1:Governance, Management & Administration			**500**	-	-	**500**	-	-	-	-	**1,100**	-	-	**1,100**	**500**	-	-	**500**	-	-	-	-	-	-	-	-
P2: Child and Family Services																										
Construction of Therapeutic Space	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-
Total P2: Child and Family Services			**1,500**	-	-	**1,500**	-	-	-	-	-	-	-	-	-	-	-	-	**1,500**	-	-	**1,500**	-	-	-	-
P3:Residential Child Care Services																										
Construction of Boundary Wall at President's Village	Ongoing	GOS	100	-	-	100	-	-	-	-	1,900	-	-	1,900	100	-	-	100	-	-	-	-	-	-	-	-
Total P3:Residential Child Care Services			**100**	-	-	**100**	-	-	-	-	**1,900**	-	-	**1,900**	**100**	-	-	**100**	-	-	-	-	-	-	-	-

State Owned Enterprise (SOE)

Summary of Capital Expenditure, 2027-2029

SOE	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
Seychelles Pension Fund	257,840	52,488	13,600
Financial Services Authority	21,431	8,374	6,096
Air Seychelles Ltd	287,080	394,798	122,465
Seychelles Airports Authority	145,441	155,237	142,031
Seychelles Civil Aviation Authority	2,806	500	-
Seychelles Ports Authority	201,917	88,845	73,946
Seychelles Public Transport Corporation	78,000	217,800	14,300
Seychelles Petroleum Company Ltd	127,491	163,296	-
Public Utilities Corporation	77,900	-	-
Seychelles Trading Company Ltd	74,500	2,000	3,000
Islands Development Company	158,725	265,824	392,966
Property Management Corporation	15,000	-	-
Seychelles Fisheries Authority	68,408	44,188	11,470
L'Union Estate Ltd	10,400	-	-
Seychelles Parks and Gardens Authority	992	-	-
Seychelles Postal Services Ltd	1,060	378	378
National Information Service Agency	1,085	1,085	1,085
Total	**1,530,076**	**1,394,813**	**781,337**

Seychelles Pension Fund (SPF)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
1. Pirates Arms Re-Development	73,631	11,900	1,500
2. Dreamgate Complex	500	500	500
3. Oceangate House renovation (Minor capital work)	2,270	500	500
4. Continental Building	3,050	4,000	2,000
5. Huteau Lane (Renovation)	5,900	1,500	1,500
6. Unity House blocks A, B, C	16,000	1,500	1,500
7. Corail D'or	2,400	-	-
8. Praslin Holiday Home (28 self-catering apartments)	2,900	100	100
9. Maison Collet	500	20,000	2,000
10. Providence Industrial Estate	105	50	50
11. Eve Island	500	50	50
12. Caravelle House	-	50	50
13. Le Chantier Mall	134,400	9,900	1,500
14. Praslin Complex	4,729	350	350
15. La Passe Pension House	570	-	-
16. Maison Simone	571	50	50
17. Providence Warehouse	5,793	50	50
2. Replacements and upkeep of Assets (PPE)			
Purchase of Fixed Assets	619	544	563
Digitalisation development	1,000	-	-
Purchase of Fixed Assets (HRA)	850	55	61
Tools & Equipment (property)	1,202	1,239	1,276
Purchase of SAGE (accounting software)	200	-	-
E-Platform Website Software (Seyonline)	150	150	-
TOTAL	**257,840**	**52,488**	**13,600**

Financial Services Authority (FSA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Construction of New FSA Warehouse	1,400	-	-
Construction of sewage	5,000	650	-
Construction of New FSA Building	7,356	5,008	4,198
2. Replacements and upkeep of Assets (PPE)			
IT and Office Equipment	2,591	882	857
Furniture, Fixtures and Fittings	624	380	382
Other capital Assets	650	654	659
Re-roofing of finance office	1,500	-	-
Motor Vehicle	600	800	-
Re-Cabling of Reefer Points at Container Bay	220	-	-
Re-Routing to Centralise Sprinkler system for Warehouse J and K	280	-	-
Replacement of Glass Brick Façade and Lobby Entrance Door and Frame	120	-	-
A1-A3 conversion to Archive	450	-	-
Repair of Fencing for FSA Zone	640	-	-
TOTAL	**21,431**	**8,374**	**6,096**

Air Seychelles Ltd

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Purchase of Ground Handling Equipment	8,184	21,168	30,720
PV system	3,720	-	-
2. Replacements and upkeep of Assets (PPE)			
Overhaul of domestic engines	14,032	19,066	24,929
Other Building Renovations / Refurbishment	1,488	3,024	6,144
Purchase of maintenance spare parts	11,160	34,776	36,864
Vehicles	1,488	3,780	6,144
Computers & Peripherals	1,488	3,024	5,376
Other General Capex	7,440	7,560	12,288
3. One-off spend (shown separately on the cash flow statement)			
Overhaul of A320 NEO Engines	238,080	272,160	-
Non-Recurring Engineering Costs for the A321 XLR	-	30,240	-
TOTAL	**287,080**	**394,798**	**122,465**

Seychelles Airports Authority (SAA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Major Infrastructure Development Projects (New & Improvements)	50,231	74,245	90,129
Improvement to Buildings & Infrastructures (Minor)	4,651	3,200	3,650
Equipment & Airport Systems (Major)	74,084	60,449	30,495
Consultancies	1,800	1,200	-
2. Replacements and upkeep of Assets (PPE)			
Asset Replacement	14,675	16,143	17,757
TOTAL	**145,441**	**155,237**	**142,031**

Seychelles Civil Aviation Authority (SCAA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
SCAA Network Infrastructure re-design	1,000	500	-
2. Replacements and upkeep of Assets (PPE)			
Office Equipment and furniture	230	-	-
ICT equipment	744	-	-
Security Equipment	132	-	-
Vehicle	700	-	-
TOTAL	**2,806**	**500**	**-**

Seychelles Ports Authority (SPA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
PVREP	49,093	6,871	6,871
PVMIS	740	-	-
Dry Dock of Tug Ste Anne	-	-	20,100
Dry Dock of Tug Silwet	-	20,100	-
Acquisition of New Tug Boat	85,000	-	-
Eve Island Cargo Building (Refurbishment)	-	1,200	-
Ero Passenger - (Project) Praslin Ero terminal Shelter Extension at Arrival	1,800	1,200	-
Ero Passenger - (Project) New Passenger Terminal Building (SCR 45 million)	-	100	-
Eve Island Cargo - (Project) Warehouse in cargo yard	10,000	2,000	5,000
Eve Island Cargo - (Project) Light installation	-	2,000	-
Eve Island Cargo - (Maintenance) Road surfacing	2,500	-	-
Fishing Port - (Project) Office and toilet facility	750	-	-
Fishing Port - (Project) Stakeholders building changing room and toilet	-	9,000	1,000
Fishing Port - (Project) Demolition of existing building & rebuild new facilities & seawall	2,000	8,000	-
Zone 14 - (Project) Relocation of Marine Operation Base (SCR 50 million)	-	350	20,000
Zone 14 - (Project) Border Control Improvement	-	100	2,900
Zone 14 - (Project) Light Installation	-	-	2,000
Zone 14 - (Project) Net Repair, Container Yard & Plug Points	-	3,000	1,000
Inter Island Quay - (Maintenance) Relocation of kiosk inside Passenger Terminal	200	300	-
Inter Island Quay - (Project) ATM kiosk at IIQ parking	-	250	-
Inter Island Quay - (Project) New Mini Cruise Passenger Terminal Building (SCR 1 million)	100	-	-
La Digue - (Project) Passenger terminal and Common Stakeholder building	17,500	17,500	-
La Digue - (Project) Furnishing of terminal	2,000	2,000	-
La Digue - (Project) Temporary office relocation	750	250	-
La Digue - (Project) Improvement in cargo reception facilities	1,200	-	-
La Digue - (Project) warehouse in cargo yard	-	1,000	200
Mahe Quay - (Project) Border Control Improvement	750	-	-
Mahe Quay - (Project) SPA HQ (Ex-IDC) - Renovation Gym/Canteen/Daycare	2,550	-	-
Mahe Quay - (Project) SPA HQ Block 5 and Block 7	100	-	-
Mahe Quay - (Project) Construction of project office and workers quarters	1,800	-	-
Mahe Quay - (Project) Improve Visibility for Safety of Night Operations	2,000	-	2,000
Bel Ombre - (Maintenance) Road surfacing	1,500	-	-
Ero Passenger - (Maintenance) Pontoons	-	300	10,000
Eve Island Cargo - (Project) Fencing	-	800	-
Fishing Port - Maintenance (Fencing)	45	-	-

Seychelles Ports Authority (SPA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
Fishing Port - (Maintenance) Road surfacing	1,470	-	-
Fishing Port - (Project) Seawall and backfilling	1,900	400	-
Fishing Port - (Maintenance) Replacement of old pipe (Water network)	500	500	-
Zone 14 - (Maintenance) Fencing	-	180	-
Inter Island Quay - (Project) Pontoon	-	3,500	-
La Digue - (Maintenance) Pontoon Installation	-	1,500	-
La Digue - (Maintenance) Bollard replacement	-	1,500	-
Mahe Quay - (Maintenance) Fender replacement	4,000	-	500
Mahe Quay - (Maintenance) Road surfacing	1,300	1,300	1,300
2. Replacements and upkeep of Assets (PPE)			
Plant, Machinery & Equipment	565	150	150
Navigational Aids	1,762	994	140
Vehicles	1,600	-	400
Furniture and Fittings	185	185	185
Office Equipment	240	200	200
Computer Accessories	1,881	575	-
Computer Software	950	-	-
Other Assets	3,186	1,539	-
TOTAL	**201,917**	**88,845**	**73,946**

Seychelles Public Transport Corporation (SPTC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
ERP System	2,000	-	-
Development of Praslin depot (Ile Eve)	4,000	6,000	-
TMU Machines for new buses	3,500	-	-
Ile Du Port Depot infrastructure	3,300	8,300	3,300
Electric buses (EV fleet)	46,000	184,000	-
2. Replacements and upkeep of Assets (PPE)			
Destination Boards / Tools	1,500	-	-
Building infrastructure/Renovation	-	3,000	1,000
Install CCTV on SPTC premises	1,500	-	-
Construction of Expatriate staff House Barbaron	6,000	6,000	4,000
Baie Lazare depot	2,500	-	-
Renovation of New Port	4,500	4,500	3,000
Victoria Terminal - Renovation, Roofing and Railing	1,000	6,000	3,000
Admin vehicles	1,200	-	-
Welfare Maintenance Work	1,000	-	-
TOTAL	**78,000**	**217,800**	**14,300**

Seychelles Petroleum Company Ltd (SEYPEC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Install new 45m3 mogas UST at Victoria South petrol station	1,425	-	-
Install new 45m3 mogas UST at Victoria North petrol station	1,425	-	-
Install 2 nos. mobile toilets on port Victoria depot	95	-	-
Installation of spray rings under Jet A1 pump house and vehicle parking shed airport depot	475	-	-
Walkway for safe walking zone on Victoria depot - Phase 2	475	-	-
Extension to tyre repair shop at VNPS for tea room and toilet facilities	570	-	-
Redevelopment of bunker truck parking area	1,900	-	-
Relocation of laboratory	713	-	-
Cover for hose rack at south tank farm	475	-	-
Relocation of sea water pumping station at the commercial port	14,253	-	-
Install gasoil storage and dispensing facility at Bel Ombre SFA premises	713	-	-
Setting up of new maintenance workshop	950	-	-
Installation of water sprinkler at the product pump house and Vehicle shed at Airport depot	482	-	-
Relocation of Airport Depot	2,232	-	-
Renovation of existing admin building on Praslin depot	475	-	-
Change roof and side sheets on lubricant shed on Port Victoria depot	1,140	-	-
Replace chain-link fencing with solid wall port Victoria depot (animal feed factory boundary)	2,375	-	-
Structural repairs to floor, shell and roof of fuel tanks 26, 27 & 28	19,004	-	-
Structural repairs to floor of fuel tanks 23 & 24	9,502	-	-
Repairs to Praslin depot discharge jetty	7,602	-	-
Maintenance and repainting of interior & exterior of main building on Praslin depot	482	-	-
Refurbish Staff facilities	57	-	-
Bin site for EMW & VW	48	-	-
Replace fence with boundary wall in South tank farm facing animal feed factory up to gate no. 2 on Victoria depot	2,412	-	-
Divert tanker loading and discharge points and pipelines at commercial port	2,851	-	-
2. Replacements and upkeep of Assets (PPE)			
Leasehold & Buildings	2,253	-	-
Furniture & Fittings	611	-	-
Plant & Equipment	44,726	-	-
Vehicles & Refuellers	7,770	-	-
New Tankers	-	163,296	-
TOTAL	**127,491**	**163,296**	**-**

Public Utilities Corporation (PUC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Praslin: Generation Capacity Enhancement	46,900	-	-
La Digue: New sewerage system	11,000	-	-
2. Replacements and upkeep of Assets (PPE)			
Refurbishment of Rochon Dam	20,000	-	-
TOTAL	**77,900**	**-**	**-**

Seychelles Trading Company Ltd (STC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
ERP software, equipment and consultant payment	28,000	-	-
Cold Storage Capital Expenditure	14,000	-	-
Dry Goods Warehouses 1–4 and Providence A/B	26,000	-	-
2. Replacements and upkeep of Assets (PPE)			
Office Equipment	1,500	-	-
Computer Equipment	1,500	-	-
Furniture and Fixtures	1,500	-	-
Motor Vehicles	2,000	2,000	3,000
TOTAL	**74,500**	**2,000**	**3,000**

Islands Development Company Ltd (IDC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Assomption Infrastructure: Utility supply (power & water) to Assomption Resort	23,368	30,000	68,800
New Aircraft Hangar: To accommodate IDC flights including ATR 42	2,796	15,845	-
New Flight - ATR 42: New ATR 42 aircraft to improve outer island connectivity and cut fleet maintenance costs	32,134	16,066	277,676
New Landing Craft - 50m: Additional 50m landing craft to carry materials and supplies to outer islands	-	71,640	-
New Landing Craft - 40m: Additional 40m landing craft to carry materials and supplies to outer islands	23,490	-	-
Construction works - HO: Berthing jetty and ramp at Ile du Port	-	12,500	12,500
Construction works - HO: Dry and cold store block with staff facilities (upper floor)	-	23,880	7,960
Construction works - Aviation: New office and staff housing blocks, site works, parking and design fees (incl. 6-unit block under land exchange)	18,709	18,743	530
Construction works - Islands: Prawn hatchery at Coetivy	-	15,660	-
Solar System plant and installation: 570 kWp solar system at Coetivy Island	-	13,939	-
Airstrip: Alphonse runway resurfacing	11,600	-	-
Upkeep-Assets Outer Island: Refurbishment and upkeep works on outer islands	15,000	15,000	15,000
Solar System plant and installation: Solar PV system with battery and inverter room at Head Office	10,678	-	-
Plant & Machinery: Heavy machinery and other vehicles	7,500	7,500	7,500
2. Replacements and upkeep of Assets (PPE)			
Construction works - HO: New shop for Island Produce at Ile du Port	-	2,000	-
Solar System plant and installation: 226 kWp solar system with battery at Zone 21 camp	-	2,600	-
Fire tender: Upgrade fire tenders for runway operations on 7 islands	-	5,620	-
Fuel System - Assomption: 11,000L Jet A1 refueller at Assomption Island	-	5,550	-
Fuel System - Alphonse: New fuel tanks (20,000L & 10,000L) with piping at Alphonse Island	-	560	-
Construction works - HO: Site works and paving (other areas)	2,000	3,471	-
Power Distribution - Coetivy: Upgrade old power distribution at Coetivy (panels, switchgear, transformers, cables)	-	2,500	2,500
Power Distribution - Desroches Island: Upgrade 12 RMU switchgear units on the power network	1,250	1,250	-
Power Generation - Outer Islands: Major overhaul of 4 gensets (Desroches) and 2 gensets (Platte)	7,200	-	-
Power Generation - African Banks: 2 new 18 kVA generators at African Banks	-	-	500
Water Production - Islands: Upgrade 2 x 150m³ water units at Desroches; replace 2 filters (+1 spare)	1,500	1,500	-
Construction works - Islands: Upgrade cold storage for meat and vegetables at Desroches Island	1,500	-	-
TOTAL	**158,725**	**265,824**	**392,966**

Property Management Corporation (PMC)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Major Renovation	15,000	-	-
TOTAL	**15,000**	**-**	**-**

Seychelles Fisheries Authority (SFA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Anse La Mouche Fisheries Facilities	334	-	-
Anse Etoile Dredging	8,000	-	-
Providence Quay Wall & Pontoon	3,663	564	-
Baie Saint Anne Praslin Installation of Pontoon & Fencing	1,120	80	-
Anse Etoile Gear Stores	1,600	400	-
English River Fisheries Facilities	6,000	1,600	400
Broodstock, Acclimation and Quarantine Facility (BAQF) Phase 2	11,250	3,750	-
SFA Operation Building	32,301	23,304	9,000
SFA Artisanal Building	4,140	14,490	2,070
TOTAL	**68,408**	**44,188**	**11,470**

L'Union Estate Ltd

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Chicken battery cages	750	-	-
Poultry house	750	-	-
Cattle farm building	1,150	-	-
Farm Machinery	600	-	-
Chicken abattoir	1,750	-	-
Solar grid	900	-	-
Ticket Building	500	-	-
Senior staff accommodation	2,500	-	-
Other staff accommodation	1,500	-	-
TOTAL	**10,400**	**-**	**-**

Seychelles Parks and Gardens Authority (SPGA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
Sage Software	500	-	-
2. Replacements and upkeep of Assets (PPE)			
Renovation of Offices on Curieuse Island	57	-	-
Renovation work on Café roof	80	-	-
Renovation on staff quarters	70	-	-
Renovation of staff toilet	55	-	-
Fencing of compound	200	-	-
Renovation and re-roofing of Staff housing	30	-	-
TOTAL	**992**	**-**	**-**

Seychelles Postal Services Ltd

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
DPS	370	-	-
2. Replacements and upkeep of Assets (PPE)			
New Vehicle	500	-	-
Furniture	15	15	15
Laptops	30	30	30
Air Conditioner	30	30	30
IT Equipment	115	303	303
TOTAL	**1,060**	**378**	**378**

National Information Service Agency (NISA)

Project Name	2027 (SCR'000)	2028 (SCR'000)	2029 (SCR'000)
1. Major Capital Investments			
2. Replacements and upkeep of Assets (PPE)			
Motor Vehicle	350	-	-
Computers/furniture/printers	160	600	600
Relocation of offices	575	485	485
TOTAL	**1,085**	**1,085**	**1,085**

SECTION 5

Constitutional Appointees Emoluments

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CONSTITUTIONAL APPOINTEES EMOLUMENTS

A.PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

	Annual Salary SR	Annual Pension SR	Gratuity 25% SR	End of Term Gratuity 50% SR	Estimates for 2027 SR
President	1,098,355	-	274,589	-	1,372,944
Former Presidents					
Former President	-	912,932	228,233	-	1,141,165
Former President	-	846,108	211,527	-	1,057,635
Former President	-	846,108	211,527	-	1,057,635
TOTAL	**1,098,355**	**2,605,148**	**925,876**	-	**4,629,379**

B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

Vice -President	952,406	-	238,101	-	1,190,507
Former Vice-President	-	726,768	181,692	-	908,460
Former Vice-President	-	733,707	183,427	-	917,134
TOTAL	**952,406**	**1,460,475**	**603,220**	**-**	**3,016,101**

C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013

Principal Minister and Minister for Fisheries, Agriculture and Blue Economy	736,709	-	184,177	-	920,886
Ministry for Health	716,003	-	179,001	-	895,004
Ministry for Education & Human Resource Development	716,003	-	179,001	-	895,004
Ministry for Finance, Economic Planning, Trade & Investment	716,003	-	179,001	-	895,004
Ministry for Tourism & Culture	716,003	-	179,001	-	895,004
Ministry for Environment, Climate, Energy & Natural Resources	716,003	-	179,001	-	895,004
Ministry for Homeland Security & Civil Affairs	716,003	-	179,001	-	895,004
Ministry for Foreign Affairs & Diaspora	716,003	-	179,001	-	895,004
Ministry for Youth & Sports	716,003	-	179,001	-	895,004
Ministry ofr Social Affairs, Family & Equality	716,003	-	179,001	-	895,004
Ministry for Transport, Ports & Civil Aviation	716,003	-	179,001	-	895,004
Ministry for Industry & Enterprise	716,003	-	179,001	-	895,004
Ministry for Employment & Human Resource Planning	716,003	-	179,001	-	895,004
Ministry for Local Govt & Inner Islands	716,003	-	179,001	-	895,004
Former Ministers					
Former Ministers	-	7,635,381	-	-	7,635,381
Total	**10,044,750**	**7,635,381**	**2,511,187**	**-**	**20,191,318**

D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013

	Annual Salary SR	Annual Pension SR	Gratuity 25% SR	End-of-Term Gratuity & Leave Pay SR	Forecast for 2027 SR
Speaker	825,798	-	206,450	-	1,032,248
Deputy Speaker	716,098	-	179,025	-	895,123
Sub- Total	**1,541,896**	**-**	**385,474**	**-**	**1,927,370**
Leader of Opposition	743,840	-	185,960	-	929,800
Leader of Government Business	716,098	-	179,025	-	895,123
			-		
Anse Aux Pins	404,934	-	101,234	-	506,168
Anse Boileau	404,934	-	101,234	-	506,168
Anse Etoile	420,610	-	105,153	-	525,763
Aux Cap	404,934	-	101,234	-	506,168
Baie Lazare	432,774	-	108,194	-	540,968
Baie Ste Anne	432,774	-	108,194	-	540,968
Beau Vallon	432,774	-	108,194	-	540,968
Bel Air	404,934	-	101,234	-	506,168
Bel Ombre	404,934	-	101,234	-	506,168
Cascade	420,610	-	105,153	-	525,763
Glacis	404,934	-	101,234	-	506,168
Grand Anse-Mahe	404,934	-	101,234	-	506,168
Grand Anse- Praslin	404,934	-	101,234	-	506,168
Mont Buxton	409,614	-	102,404	-	512,018
Mont Fleuri	420,610	-	105,153	-	525,763
Perseverance	404,934	-	101,234	-	506,168
Plaisance	404,934	-	101,234	-	506,168
Pointe Larue	420,610	-	105,153	-	525,763
English River	420,610	-	105,153	-	525,763
Roche Caiman	432,774	-	108,194	-	540,968
St Louis	420,610	-	105,153	-	525,763
Takamaka	404,934	-	101,234	-	506,168
Inner Islands	420,610	-	105,153	-	525,763
Proportionately Elected Member	404,934	-	101,234	-	506,168
Proportionately Elected Member	404,934	-	101,234	-	506,168
Proportionately Elected Member	432,774	-	108,194	-	540,968
Proportionately Elected Member	453,842	-	113,461	-	567,303
Proportionately Elected Member	453,842	-	113,461	-	567,303
Proportionately Elected Member	416,630	-	104,158	-	520,788
Proportionately Elected Member	424,636	-	106,159	-	530,795
					-
Former Members		19,304,856			19,304,856
Sub Total	**13,990,784**	**19,304,856**	**3,497,696**	**-**	**36,793,336**
Total	**15,532,680**	**19,304,856**	**3,883,170**	**-**	**38,720,706**

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary SR	Annual Pension SR	Gratuity 15% SR	End-of-Term Gratuity 25% SR	Estimates for 2027 SR
AUDITOR GENERAL	755,143	-	113,271	-	868,415
Former Auditor General	-	309,440	-	-	309,440
OMBUDSMAN	600,438	-	90,066	-	690,504
Former Ombudsman		219,580			219,580
ELECTORAL COMMISSION					
Chairperson	228,153	-	34,223	-	262,376
Member	159,975	-	23,996	-	183,972
Member	149,671	-	22,451	-	172,121
Member	149,443	-	22,416	-	171,860
Member	159,975	-	23,996	-	183,972
Member	149,671	-	22,451	-	172,121
Member	151,185	-	22,678	-	173,863
Former Chairman	-	521,154	-	-	521,154
Former Chairman	-	67,623	-	-	67,623
CONSTITUTIONAL APPOINTMENTS AUTHORITY					
Chairman	331,033	-	-	-	331,033
Member	209,247	-	-	-	209,247
Member	211,064	-	-	-	211,064
Member	219,428	-	-	-	219,428
Member	219,428	-	-	-	219,428
PUBLIC SERVICE APPEALS BOARD					
Chairman	235,525	-	-	-	235,525
Member	155,053	-	-	-	155,053
Member	155,197	-	-	-	155,197
Former Ambassadors					
Former Ambassadors	-	2,846,738	-	-	2,846,738
Total	**4,239,630**	**3,964,536**	**375,548**	**-**	**8,579,714**

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Particulars	Annual Salary SR	Annual Pension SR	Other Allowances SR	End-of-Term Gratuity SR	Gratuity 25% SR	Estimates for 2027 SR
SUPREME COURT						
Chief Justice	882,596	-	-	-	220,649	1,103,245
Puisne Judge	808,980	-	-	-	202,245	1,011,225
Puisne Judge	808,980	-	-	-	202,245	1,011,225
Puisne Judge	735,056	-	-	-	183,764	918,820
Puisne Judge	782,514	-	-	-	195,629	978,143
Puisne Judge	784,371	-	-	1,965,570	196,093	2,946,034
Puisne Judge	770,216	-	-	-	192,554	962,770
Puisne Judge	745,616	-	-	-	186,404	932,020
Puisne Judge	745,616	-	-	-	186,404	932,020
Puisne Judge	720,081	-	-	-	180,020	900,101
Former Judges	-	1,706,064	-	-	-	1,706,064
Sub-Total	**7,784,026**	**1,706,064**	**-**	**1,965,570**	**1,946,007**	**13,401,667**
COURT OF APPEAL						
President	932,892	-	-	-	233,223.00	1,166,115
COA Justice	808,980	-	-	-	202,245.00	1,011,225
COA Justice	808,980	-	-	-	202,245.00	1,011,225
COA Justice	714,960	-	-	-	178,740.00	893,700
COA Justice	793,114	-	-	-	198,278.50	991,393
Former Judges	-	2,016,192	-	-	-	2,016,192
Sub-Total	**4,058,926**	**2,016,192**	**-**	**-**	**1,014,732**	**7,089,850**
Grand Total	**11,842,952**	**3,722,257**	**-**	**1,965,570**	**2,960,738**	**20,491,517**
Registrar/ Magistrates						
Master	693,120	-	-	-	173,280.00	866,400
Registrar	810,720	-	-	-	202,680.00	1,013,400
Chief Magistrate	663,582	-	-	-	165,895.50	829,478
Senior Magistrate	570,390	-	-	-	142,597.50	712,988
Senior Magistrate	576,372	-	-	-	144,093.00	720,465
Magistrate	519,809	-	-	-	129,952.25	649,761
Magistrate	500,184	-	-	-	125,046.00	625,230
Magistrate	517,884	-	-	1,210,710	129,471.00	1,858,065
Magistrate	517,884	-	-	1,210,710	129,471.00	1,858,065
Magistrate	517,884	-	-	1,210,710	129,471.00	1,858,065
Magistrate	500,928	-	-	-	125,232.00	626,160
Magistrate	513,300	-	-	-	128,325.00	641,625
Total	**6,902,057**	**-**	**-**	**3,632,130**	**1,725,514**	**12,259,701**
Grand Total	**18,745,009**	**3,722,257**	**-**	**5,597,700**	**4,686,252**	**32,751,218**

G. APPOINTMENT OF ATTORNEY GENERAL

	Annual Salary SR	Annual Pension SR	Other Allowances SR	End-of-Term Gratuity 50% SR	Gratuity 25% SR	Estimates for 2027 SR
Attorney General	723,306	-	511,800	-	180,827	1,415,933
Former Attorney General	-	262,416	-	-	-	- 262,416
Total	**723,306**	**262,416**	**511,800**	**-**	**180,827**	**1,678,349**
Grand Total	**51,336,136**	**38,955,069**	**511,800**	**5,597,700**	**13,166,080**	**109,566,785**

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EXTERNAL AND DOMESTIC DEBT STOCK

In accordance with Article 154 (3) (a) of the Constitution

(SR'000)

Date	External Debt					Domestic Debt					Grand
	Multilateral	Bilateral	Commercial	Private	Total	Treasury Bills	Treasury Bonds	Loans	Deposit	Total	Total
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	4,412,384	814,605	786,364	29,987	6,043,340	11,826,704
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	5,495,232	512,575	985,038	31,274	7,024,120	12,637,096
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	5,254,908	600,000	914,572	37,857	6,807,337	12,373,656
December 31, 2018	1,914,072	1,415,271	308,811	1,986,438	5,624,593	4,956,353	600,000	869,235	37,411	6,463,000	12,087,593
December 31,2019	2,326,648	1,395,531	287,051	1,758,445	5,767,675	5,078,164	550,000	924,158	38,544	6,590,866	12,358,541
December 31,2020	5,150,013	2,142,853	405,040	2,149,119	9,847,026	5,626,497	2,000,000	933,836	46,197	8,606,529	18,453,556
December 31,2021	5,299,080	1,336,044	254,911	1,211,645	8,101,680	3,710,447	4,955,936	760,760	46,768	9,473,911	17,575,591
December 31,2022	5,095,715	1,798,541	401,172	924,162	8,219,590	2,292,010	6,102,184	690,420	44,927	9,129,541	17,349,131
December 31,2023	5,985,056	1,001,405	300,008	924,288	8,210,758	1,824,841	6,032,050	666,902	44,951	8,568,744	16,779,501
December 31,2024	7,754,068	875,705	179,575	597,618	9,406,966	2,303,702	5,738,621	573,443	44,925	8,660,692	18,067,657
December 31,2025	8,445,186	750,897	120,148	349,677	9,665,908	2,117,366	5,075,270	486,280	44,951	7,723,867	17,389,775

STATEMENT OF EXPECTED DEBT AT THE END OF FINANCIAL YEAR

(in accordance with Article 154 (3) (b) of the Constitution)

	31st DECEMBER 2026 SR'000	31st DECEMBER 2027 (Est.) SR'000
Debt Stock		
External	10,607	10,636
Domestic	8,667	9,372
TOTAL	**19,274**	**20,008**
External Debt stock		
Multilateral	9,739.26	10,042.69
Bilateral	660.06	481.92
Commercial Bank	60.22	38.06
Private	147.25	73.40
TOTAL	**10,607**	**10,636**
DOMESTIC		
Loans	928.9	858
Securities of which;	7,425.8	8,201
- Treasury Bills	*2,363.8*	*3,381*
- Treasury Bonds	*5,015.0*	*4,773*
- Deposits	*46.9*	*47*
Other Debt Liabilities	312.4	312
TOTAL	**8,667**	**9,372**
GRAND TOTAL	**19,274**	**20,008**

EXTERNAL DEBT SERVICE PROFILE 2026 TO 2036

In accordance with Article 154 (3) (c) of the Constitution

(SR'000)

YEAR	MULTILATERAL		BILATERAL		COMMERCIAL		BONDS		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2026	370,576	392,827	206,215	25,091	58,256	4,848	199,991	19,944	835,038	442,711
2027	420,340	481,204	151,911	29,363	21,683	1,767	147,324	7,182	741,259	519,515
2028	609,060	459,275	64,142	24,842	5,539	84	-	-	678,740	484,201
2029	686,016	434,027	49,518	17,848	5,628	1,086	-	-	741,161	452,961
2030	701,621	406,739	40,458	13,017	5,718	919	-	-	747,797	420,675
2031	978,779	376,642	109,796	11,689	5,526	711	-	-	1,094,101	389,041
2032	642,230	327,962	143,917	5,358	5,526	533	-	-	791,673	333,853
2033	663,471	296,118	25,623	1,026	5,526	355	-	-	694,620	297,500
2034	679,092	263,950	12,555	600	5,526	178	-	-	697,173	264,728
2035	671,140	230,133	6,288	438	-	-	-	-	677,428	230,571
2036	537,983	199,971	4,349	372	-	-	-	-	542,332	200,343

STATEMENT OF OUTSTANDING GUARANTEES ISSUED BY CENTRAL BANK AND GOVERNMENT

(in accordance with Article 154 (3) (d) of the Constitution)

		31ST DECEMBER 2026 (Est.) SR'000
A	**CENTRAL BANK OF SEYCHELLES**	
	Commercial Institutions	-
	Bilateral Institutions	-
	Multilateral Institutions	-
	TOTAL	**-**
B	**Government Of Seychelles**	
(i)	**External**	
	Commercial Institutions	-
	Bilateral Institutions	101,534
	Multilateral Institutions	131,463
	TOTAL	**232,997**
(ii)	**DOMESTIC**	**830,879**
	GRAND TOTAL	**1,063,877**

Statement of Official Reserves

In accordance with Article 154(3) (e) of the Constitution

	December 31, 2025 Actual SR' 000	December 31, 2026 Estimated SR' 000	December 31, 2027 Estimated SR' 000
Central Bank	13,097	13,326	14,258
Government	6	6	6
Commercial Banks	14,795	15,327	15,460
Gross External Reserves	27,899	28,660	29,725
Gross Official Reserves	13,103	13,332	14,265

Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of the authorities