



**REPUBLIC OF SEYCHELLES**

## **2021 BUDGET**

**ESTIMATES OF REVENUE AND EXPENDITURE**

**FOR THE FISCAL YEAR ENDING 31<sup>ST</sup> DECEMBER 2021**

**PART 1**

**Ministry of Finance, Economic Planning and Trade**

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## **SECTION 1**

- Attestation of the reliability and Completeness of the 2021 Budget (Amendment) Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2021

**Attestation of the reliability and completeness of the 2021**

**Budget information**



## **Attestation of the reliability and completeness of the Budget Information for the fiscal year 2021**

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 of Finance and the Principal Secretary hereby attest to the reliability and completeness of the information in the 2021 budget documents and conformity with the Public Finance Act and the regulations made there under.

The budget documents shall comprise of:

- 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
- Budget speech and other related annexes

Naadir Hassan

**MINISTER OF FINANCE**

Damien Thesee

**PRINCIPAL SECRETARY- FINANCE**

*Ministry of Finance, Economic Planning and Trade  
Liberty House, Victoria  
28<sup>th</sup> January 2021*

**Appropriation Bill for the Fiscal Year  
Ending December 31st 2021**

APPROPRIATION BILL, 2021

(Bill No. 2 of 2021)



**A BILL**

**FOR**

**AN ACT to provide for the service of the Republic of Seychelles for the year ending December 31st, 2021.**

**ENACTED** by the President and the National Assembly.

**Short title**

**1.** This Act may be cited as the Appropriation Act, 2021.

**2.** The Minister of Finance, Economic Planning and Trade, 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 2021, of a sum not exceeding **eleven billion and thirteen million, six hundred and forty eight thousand two hundred and ninety six rupees (R11,013,648,296)** which sum shall be appropriated in accordance with the schedule for the purpose specified therein.

## SCHEDULE

<b>Allocation of Authorised Expenditure</b>	<b>R'000</b>
Office of the President	65,220
Department of Legal Affairs	166,045
Department of Defence	694,784
Department of Public Administration	16,498
Department of Information Technology and Communications	63,155
Department of The Blue Economy	144,627
Department of Information	838
The Judiciary	80,893
The Legislature	37,464
Office of the Auditor General	18,414
Office of the Ombudsman	2,766
Office of the Public Service Appeals Board	1,126
Constitutional Appointments Authority	1,719
Electoral Commission	12,030
Department of Fisheries	10,000
Department of Culture	57,083
Ministry of Finance, Economic Planning and Trade	265,117
Ministry of Foreign Affairs and Tourism	148,275
Ministry of Internal Affairs	689,243
Ministry of Education	1,043,293
Ministry of Lands and Housing	323,342
Ministry of Local Government and Community Affairs	124,738
Ministry of Health	49,677
Ministry of Transport	13,150
Ministry of Employment and Social Affairs	70,398
Ministry of Agriculture, Climate Change and Environment	127,904
Ministry of Youth and Sports and Family	21,030
Ministry of Investment, Entrepreneurship and Industry	8,224
Office of the Mayor of Victoria	6,337
Institute of Early Childhood Development	8,868
Seychelles Licensing Authority	16,309
Fair Trading Commission	14,055
National Bureau of Statistics	24,363
Seychelles Revenue Commission	139,692
National Tender Board	3,599
Tax & Customs Agent Board Rev Tribunal	1,375
Seychelles Investment Board	7,559
Public Enterprise Monitoring Commission	8,170
Government Audit Committee	810
Financial Intelligence Unit	19,199
Seychelles Bureau of Standards	23,154
Seychelles Qualifications Authority	7,974
Tertiary Education Commission	2,942
Seychelles Planning Authority	16,559
Seychelles Energy Commission	107,318
Public Officers' Ethics Commission	2,655
Seychelles Human Rights Commission	7,743
Seychelles Media Commission	2,453
Public Health Authority	60,702
Industrial Estate Authority	47,486
Seychelles Nurses and Midwives Council	1,396



Health Professional Council	1,160
Seychelles Medical and Dental Council	788
Anti-Corruption Commission	15,740
Road Transport Commission	12,407
Seychelles Maritime Safety Administration	11,241
Seychelles Meteorological Authority	14,787
Seychelles Intelligence Service	12,759
Information Commission	2,469
Truth, Reconciliation and National Unity Commission	12,178
Office of the Commissioner of Public Persons	324
Seychelles Tourism Board	142,059
National Institute of Technology, Science & Innovation	4,626
Seychelles Fire and Rescue Services Agency	100,249
Seychelles Land Transport Agency	150,166
Seychelles Agricultural Agency	68,238
Enterprise Seychelles Agency	8,703
Agency for Social Protection	39,141
Agency for National Human Resources Development	315,465
Landscape and Waste Management Agency	242,236
Seychelles National Youth Council	20,561
Health Care Agency	1,301,931
National Aids Council	3,704
National Council For Children	13,677
National Council for the Elderly	13,170
National Council for the Disabled	2,709
National Sports Council	67,061
Social Workers Council	452
National Arts Council	8,974
National Botanical Gardens Foundation	11,843
Creative Industry and National Events Agency	21,590
Creole Institute of Seychelles	5,943
Seychelles Heritage Foundation	6,374
Seychelles Broadcasting Corporation	131,968
National Biosecurity Agency	28,628
Agency for Prevention of Drug Abuse and Rehabilitation	78,362
Other Wages and Salaries	233,615
Other Goods and Services	150,174
Social Programs of Central Government	485,868
Subvention to Public Enterprises	220,788
Benefits and Approved Programs of Agency for Social Protection	1,425,540
Others	34,936
Net Lending	552,431
Development Grunts to Public Enterprises	180,841
Contingency	50,000
Tax Exemption	20,000
<b>GRAND TOTAL</b>	<b><u>11,013,648.296</u></b>

## **SECTION 2**

### **Estimates of Revenue and Expenditure**

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SUMMARY OF FISCAL OUTCOME FOR 2021 TO 2023 FORECASTS								
Description	ACTUAL	BUDGET	EOY	BUGDET	FORECAST	FORECAST	VARIANCE	
	2019	(Amendment)	2020	2021	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>Total revenue and grants</b>	<b>8,436,787</b>	<b>7,418,530</b>	<b>7,243,414</b>	<b>8,260,650</b>	<b>8,501,718</b>	<b>8,584,187</b>	<b>1,017,236</b>	<b>14%</b>
<b>Total revenue</b>	<b>8,342,587</b>	<b>6,788,218</b>	<b>6,978,550</b>	<b>7,074,890</b>	<b>7,495,428</b>	<b>7,882,186</b>	<b>96,341</b>	<b>1%</b>
<b>Tax</b>	<b>7,420,155</b>	<b>5,903,742</b>	<b>6,322,377</b>	<b>6,172,747</b>	<b>6,489,635</b>	<b>6,825,391</b>	<b>(149,630)</b>	<b>-2%</b>
Income Tax	974,980	899,651	1,010,062	929,046	984,338	1,047,602	(81,016)	-8%
Social Security Tax - Arrears	439	-	7,520	-	-	-	(7,520)	-100%
Custom Duties	313,122	287,108	254,307	254,764	298,641	279,274	457	0%
Excise Tax	1,385,436	1,328,260	1,265,255	1,286,172	1,324,308	1,376,405	20,917	2%
GST	2,923	-	1,700	-	-	-	(1,700)	-100%
Value Added Tax	2,585,824	1,863,750	2,092,455	2,141,392	2,260,990	2,407,268	48,937	2%
Business tax	1,396,935	1,066,725	1,194,896	1,102,968	1,164,141	1,238,960	(91,929)	-8%
Corporate Responsibility Tax	108,746	80,905	100,976	16,989	-	-	(83,987)	-83%
Tourism Marketing Tax	71,453	38,703	61,078	57,416	60,600	64,495	(3,662)	-6%
Property Tax	-	40,000	800	40,000	40,000	40,000	39,200	4900%
Other Tax	580,297	298,640	333,328	344,001	356,616	371,387	10,673	3%
<b>Nontax</b>	<b>922,432</b>	<b>884,475</b>	<b>656,173</b>	<b>902,143</b>	<b>1,005,793</b>	<b>1,056,795</b>	<b>245,970</b>	<b>37%</b>
Fees and charges	340,087	299,763	270,005	383,699	366,133	399,861	113,694	42%
Dividends Income	477,410	383,575	275,375	375,275	493,475	503,475	99,900	36%
Other nontax	50,019	54,381	51,829	55,119	54,696	58,366	3,290	6%
Proceeds from sale of assets	54,917	146,757	58,964	88,051	91,488	95,093	29,087	49%
Grants (linked with the BoP)	94,200	630,312	264,864	1,185,759	1,006,290	702,001	920,895	348%
<b>Expenditure and net lending</b>	<b>8,384,729</b>	<b>11,123,325</b>	<b>11,895,102</b>	<b>11,678,421</b>	<b>10,985,373</b>	<b>9,719,934</b>	<b>(216,681)</b>	<b>-2%</b>
<b>Current expenditure</b>	<b>7,508,345</b>	<b>9,452,345</b>	<b>10,292,471</b>	<b>8,992,813</b>	<b>8,625,168</b>	<b>8,424,760</b>	<b>(1,299,659)</b>	<b>-13%</b>
<b>Primary Current Expenditure</b>	<b>6,949,782</b>	<b>8,756,171</b>	<b>9,596,297</b>	<b>8,217,526</b>	<b>8,027,001</b>	<b>7,766,979</b>	<b>(1,378,771)</b>	<b>-14%</b>
Wages and salaries	2,505,349	2,937,089	2,953,012	2,964,513	2,999,488	2,991,513	11,501	0%
Goods and services	2,793,222	2,736,437	3,013,132	3,085,882	2,979,731	2,955,826	72,750	2%
Capital expenditure	540,546	1,219,549	1,012,083	1,992,849	1,638,153	1,059,303	980,767	97%
Social program of Government	162,184	1,263,122	1,522,685	485,868	250,606	250,162	(1,036,816)	-68%
Transfers to Public Enterprises	92,121	273,971	413,612	220,788	327,062	91,344	(192,825)	-47%
Benefits and approved programmes of ASP	1,357,639	1,510,616	1,658,921	1,425,540	1,435,177	1,443,198	(233,381)	-14%
Others	39,267	34,936	34,936	34,936	34,936	34,936	-	0%
Interest due	558,564	696,174	696,174	775,286	598,167	657,781	79,113	11%
External	236,817	281,684	281,684	358,374	286,369	246,603	76,690	27%
Domestic	321,746	414,490	414,490	416,912	311,798	411,178	2,422	1%
Development Grant	136,907	174,453	165,877	180,841	307,382	177,574	14,964	9%
Net lending	148,942	171,978	238,216	461,918	364,670	8,297	223,702	94%
Contingency	49,989	105,000	186,456	50,000	50,000	50,000	(136,456)	-73%
<b>Primary balance, Accrual basis (GFS)</b>								
Including grants	610,622	(3,008,621)	(3,955,515)	(2,642,486)	(1,885,489)	(477,966)	1,313,029	-33%
In percent of GDP	2.6%	-14.0%	-19.2%	-11.8%	-8.0%	-1.9%	0	-38%
Excluding grants	516,422	(3,638,933)	(4,220,379)	(3,828,245)	(2,891,779)	(1,179,966)	392,134	-9%
In percent of GDP	2.2%	-16.9%	-20.5%	-17.1%	-12.3%	-4.7%	0	-16%
<b>Overall balance, Accrual basis (GFS)</b>	<b>52,058</b>	<b>(3,704,795)</b>	<b>(4,651,689)</b>	<b>(3,417,772)</b>	<b>(2,483,656)</b>	<b>(1,135,746)</b>	<b>1,233,917</b>	<b>-27%</b>
In percent of GDP	0.2%	-17.2%	-22.6%	-15.3%	-10.5%	-4.5%	0	-32%
Change in Float	(252,435)	-	-	-	-	-	-	0%
<b>Overall balance, cash basis (after grants)</b>	<b>(200,377)</b>	<b>(3,704,795)</b>	<b>(4,651,689)</b>	<b>(3,417,772)</b>	<b>(2,483,656)</b>	<b>(1,135,746)</b>	<b>1,233,917</b>	<b>-27%</b>
<b>Financing</b>	<b>200,377</b>	<b>3,704,795</b>	<b>4,651,689</b>	<b>3,417,772</b>	<b>2,483,656</b>	<b>1,135,746</b>	<b>(1,233,917)</b>	<b>-27%</b>
Foreign financing (accrual basis, net)	(45,271)	802,972	452,255	291,513	(346,827)	(844,117)	(160,742)	-36%
Disbursements	352,167	1,428,538	1,077,821	1,114,638	468,762	173,945	36,817	3%
Project Loans	352,167	364,258	382,121	381,024	468,762	173,945	(1,097)	0%
Program/Budget Support	-	1,064,280	695,700	733,614	-	-	37,914	5%
Scheduled amortization	(397,438)	(625,566)	(625,566)	(823,125)	(815,590)	(1,018,062)	(197,559)	32%
Domestic financing, net	245,648	2,901,823	4,199,434	3,051,259	2,830,483	1,979,864	(1,148,175)	-27%
Bank financing	221,083	2,500,000	3,779,490	2,746,133	2,547,435	1,781,877	(1,033,357)	-27%
CBS	12,282	500,000	209,972	152,563	141,524	98,993	(57,409)	-27%
CBS Recapitalisation	-	-	-	-	-	-	-	-
Commercial Banks	208,801	2,000,000	3,569,519	2,593,570	2,405,911	1,682,884	(975,949)	-27%
Nonbanking Financing	24,565	401,823	419,943	305,126	283,048	197,986	(114,817)	-27%
Privatization	-	-	-	75,000	-	-	75,000	100%
Statistical Discrepancy	-	0	(0)	(0)	(0)	-	(0)	
Nominal GDP (in millions of SR)	23,200,694	21,517,644	20,626,807	22,361,234	23,601,433	25,118,299	1,734,427	8%

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION									
Description	ACTUAL		BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019	(Amendment)	2020	2021	2022	2023			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>TRANSACTIONS AFFECTING NET WORTH:</b>									
<b>Revenue</b>	<b>8,436,787</b>	<b>7,418,530</b>	<b>7,243,414</b>	<b>8,260,650</b>	<b>8,501,718</b>	<b>8,584,187</b>	<b>1,017,236</b>	<b>14%</b>	
<b>Tax</b>	<b>7,420,155</b>	<b>5,903,742</b>	<b>6,322,377</b>	<b>6,172,747</b>	<b>6,489,635</b>	<b>6,825,391</b>	<b>(149,630)</b>	<b>-2%</b>	
Income Tax	974,980	899,651	1,010,062	929,046	984,338	1,047,602	(81,016)	-8%	
Custom Duties	313,122	287,108	254,307	254,764	298,641	279,274	457	0%	
Excise Tax	1,385,436	1,328,260	1,265,255	1,286,172	1,324,308	1,376,405	20,917	2%	
GST	2,923	-	1,700	-	-	-	(1,700)	-100%	
Value Added Tax	2,585,824	1,863,750	2,092,455	2,141,392	2,260,990	2,407,268	48,937	2%	
Business tax	1,396,935	1,066,725	1,194,896	1,102,968	1,164,141	1,238,960	(91,929)	-8%	
Corporate Responsibility Tax	108,746	80,905	100,976	16,989	-	-	(83,987)	-83%	
Tourism Marketing Tax	71,453	38,703	61,078	57,416	60,600	64,495	(3,662)	-6%	
Property Tax	-	40,000	800	40,000	40,000	40,000	39,200	4900%	
Other Tax	580,297	298,640	333,328	344,001	356,616	371,387	10,673	3%	
<b>Social Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Security Tax	439	-	7,520	-	-	-	-	-	-
<b>Other Revenue</b>	<b>922,432</b>	<b>884,475</b>	<b>656,173</b>	<b>902,143</b>	<b>1,005,793</b>	<b>1,056,795</b>	<b>245,970</b>	<b>37%</b>	
Fees and charges	340,087	299,763	270,005	383,699	366,133	399,861	113,694	42%	
Dividends Income	477,410	383,575	275,375	375,275	493,475	503,475	99,900	36%	
Proceeds from sales of Assets	50,019	54,381	51,829	55,119	54,696	58,366	3,290	6%	
Other non tax	54,917	146,757	58,964	88,051	91,488	95,093	29,087	49%	
<b>Grants (linked with the BoP)</b>	<b>94,200</b>	<b>630,312</b>	<b>264,864</b>	<b>1,185,759</b>	<b>1,006,290</b>	<b>702,001</b>	<b>920,895</b>	<b>348%</b>	
<b>Expense</b>	<b>7,396,150</b>	<b>8,294,223</b>	<b>8,956,242</b>	<b>8,556,944</b>	<b>8,424,561</b>	<b>8,224,598</b>	<b>(399,298)</b>	<b>-4%</b>	
Compensation of employees	2,505,349	2,937,089	2,953,012	2,964,513	2,999,488	2,991,513	11,501	0%	
Use of Goods and services	2,793,222	2,736,437	3,013,132	3,085,882	2,979,731	2,955,826	72,750	2%	
<b>Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
Social Benefits	1,357,639	1,510,616	1,658,921	1,425,540	1,435,177	1,443,198	(233,381)	-14%	
Other expense	181,376	413,907	635,004	305,723	411,998	176,280	(329,280)	-52%	
Social programme of central government	162,184	1,263,122	1,522,685	485,868	250,606	250,162	(1,036,816)	-68%	
Others	39,267	34,936	34,936	34,936	34,936	34,936	-	0%	
Transfers to public sector from Central Government	92,121	273,971	413,612	220,788	327,062	91,344	(192,825)	-47%	
Contingency	49,989	105,000	186,456	50,000	50,000	50,000	(136,456)	-73%	
Interest due	558,564	696,174	696,174	775,286	598,167	657,781	79,113	11%	
External	236,817	281,684	281,684	358,374	286,369	246,603	76,690	27%	
Domestic	321,746	414,490	414,490	416,912	311,798	411,178	2,422	1%	
<b>Gross Operating Balance (Revenue-Expense)</b>	<b>1,040,637</b>	<b>(875,693)</b>	<b>(1,712,828)</b>	<b>(296,295)</b>	<b>77,156</b>	<b>359,589</b>	<b>1,416,534</b>	<b>-83%</b>	
In percent of GDP	4.5%	-4.1%	-8.3%	-1.3%	0.3%	1.5%	0	-84%	
Excluding grants	946,438	(1,506,006)	(1,977,692)	(1,482,054)	(929,134)	(342,412)	495,638	-25%	
In percent of GDP	4.1%	-7.0%	-9.6%	-6.6%	-4.2%	-1.5%	0	-31%	
Excluding interest	1,599,201	(179,519)	(1,016,655)	478,991	675,323	1,017,370	1,495,646	-147%	
In percent of GDP	6.9%	-0.8%	-4.9%	2.1%	3.0%	4.3%	0	-143%	
<b>TRANSACTIONS IN NON FINANCIAL ASSETS</b>									
Purchases of nonfinancial Assets	540,546	1,219,549	1,012,083	1,992,849	1,638,153	1,059,303	980,767	97%	
Fixed Assets	540,546	1,219,549	1,012,083	1,992,849	1,638,153	1,059,303	980,767	97%	
Sales of nonfinancial Assets	-	-	-	75,000	-	-	75,000	0%	
Fixed Assets	-	-	-	75,000	-	-	-	0%	
<b>Net Acquisition of NonFinancial Assets</b>	<b>540,546</b>	<b>1,219,549</b>	<b>1,012,083</b>	<b>1,917,849</b>	<b>1,638,153</b>	<b>1,059,303</b>	<b>905,767</b>	<b>89%</b>	
Change in Arrears	-	-	-	-	-	-	-	0%	
External Interest	-	-	-	-	-	-	-	0%	
Budget	-	-	-	-	-	-	-	0%	
Change in Float	-	-	-	-	-	-	-	0%	
<b>Net Lending/borrowing excluding debt interest (Overall Balance)</b>	<b>1,058,655</b>	<b>(1,399,068)</b>	<b>(2,028,737)</b>	<b>(1,438,858)</b>	<b>(962,830)</b>	<b>(41,933)</b>	<b>589,879</b>	<b>-29%</b>	
In percent of GDP	4.6%	-6.5%	-9.8%	-6.4%	-4.3%	-0.2%	0	-35%	
<b>Net Lending/borrowing including debt interest (Overall Balance)</b>	<b>500,091</b>	<b>(2,095,242)</b>	<b>(2,724,911)</b>	<b>(2,214,144)</b>	<b>(1,560,997)</b>	<b>(699,714)</b>	<b>510,767</b>	<b>-19%</b>	
In percent of GDP	2.2%	-9.7%	-13.2%	-9.9%	-7.0%	-3.0%	0	-25%	
<b>TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)</b>									
<b>Net Acquisition of Financial Assets</b>	<b>148,942</b>	<b>171,978</b>	<b>238,216</b>	<b>461,918</b>	<b>364,670</b>	<b>8,297</b>	<b>223,702</b>	<b>94%</b>	
Domestic: (Net lending)	148,942	171,978	238,216	461,918	364,670	8,297	223,702	94%	
<b>Net Incurrence of Liabilities</b>	<b>200,377</b>	<b>2,640,515</b>	<b>3,955,990</b>	<b>2,609,158</b>	<b>2,480,916</b>	<b>1,135,007</b>	<b>(1,346,832)</b>	<b>-34%</b>	
<b>Foreign</b>	<b>(45,271)</b>	<b>(261,308)</b>	<b>(243,444)</b>	<b>(442,101)</b>	<b>(346,827)</b>	<b>(844,117)</b>	<b>(198,657)</b>	<b>82%</b>	
Disbursements	352,167	364,258	382,122	381,024	468,762	173,945	(1,098)	0%	
Project Loans	352,167	364,258	382,121	381,024	468,762	173,945	(1,097)	0%	
Program/Budget Support	-	-	1,00	-	-	-	(1)	-100%	
Scheduled amortization	(397,438)	(625,566)	(625,566)	(823,125)	(815,590)	(1,018,062)	(197,559)	32%	
Change in amortisation arrears	-	-	-	-	-	-	-	-	
Clearance of arrears	-	-	-	-	-	-	-	-	
Debt Service Relief	-	-	-	-	-	-	-	-	
<b>Domestic</b>	<b>245,648</b>	<b>2,901,823</b>	<b>4,199,434</b>	<b>3,051,259</b>	<b>2,827,743</b>	<b>1,979,124</b>	<b>(1,148,175)</b>	<b>-27%</b>	
Bank financing	221,083	2,500,000	3,779,490	2,746,133	2,544,969	1,781,211	(1,033,357)	-27%	
CBS	12,282	500,000	209,972	152,563	141,387	98,956	(57,409)	-27%	
CBS Recapitalisation	-	-	-	-	-	-	-	0%	
Commercial Banks	208,801	2,000,000	3,569,519	2,593,570	2,403,582	1,682,255	(975,949)	-27%	
Nonbanking Financing	24,565	401,823	419,943	305,126	282,774	197,912	(114,817)	-27%	
Statistical Discrepancy	-	-	-	-	-	-	-	0%	
Nominal GDP (in millions of SR)	23,200,694	21,517,644	20,626,807	22,382,060	22,361,234	23,601,433	25,118,299	122%	

SUMMARY OF FISCAL OUTCOME FOR 2018 TO 2022						
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST
Description	2019	(Amendment)	2020	2021	2022	2023
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)
<b>Total revenue and grants</b>	<b>36.4%</b>	<b>34.5%</b>	<b>35.1%</b>	<b>36.9%</b>	<b>36.0%</b>	<b>34.2%</b>
<b>Total revenue</b>	<b>36.0%</b>	<b>31.5%</b>	<b>33.8%</b>	<b>31.6%</b>	<b>31.8%</b>	<b>31.4%</b>
<b>Tax</b>	<b>32.0%</b>	<b>27.4%</b>	<b>30.7%</b>	<b>27.6%</b>	<b>27.5%</b>	<b>27.2%</b>
Income Tax	4.2%	4.2%	4.9%	4.2%	4.2%	4.2%
Social Security Tax - Arrears	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.3%	1.3%	1.2%	1.1%	1.3%	1.1%
Excise Tax	6.0%	6.2%	6.1%	5.8%	5.6%	5.5%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	11.1%	8.7%	10.1%	9.6%	9.6%	9.6%
Business tax	6.0%	5.0%	5.8%	4.9%	4.9%	4.9%
Corporate Responsibility Tax	0.5%	0.4%	0.5%	0.1%	0.0%	0.0%
Tourism Marketing Tax	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Property Tax	0.0%	0.2%	0.0%	0.2%	0.2%	0.2%
Other Tax	2.5%	1.4%	1.6%	1.5%	1.5%	1.5%
<b>Nontax</b>	<b>4.0%</b>	<b>4.1%</b>	<b>3.2%</b>	<b>4.0%</b>	<b>4.3%</b>	<b>4.2%</b>
Fees and charges	1.5%	1.4%	1.3%	1.7%	1.6%	1.6%
Dividends Income	2.1%	1.8%	1.3%	1.7%	2.1%	2.0%
Other nontax	0.2%	0.3%	0.3%	0.2%	0.2%	0.2%
Proceeds from sale of assets	0.2%	0.7%	0.3%	0.4%	0.4%	0.4%
Grants (linked with the BoP)	0.4%	2.9%	1.3%	5.3%	4.3%	2.8%
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Expenditure and net lending</b>	<b>36.1%</b>	<b>51.7%</b>	<b>57.7%</b>	<b>52.2%</b>	<b>46.5%</b>	<b>38.7%</b>
<b>Current expenditure</b>	<b>32.4%</b>	<b>43.9%</b>	<b>49.9%</b>	<b>40.2%</b>	<b>36.5%</b>	<b>33.5%</b>
<b>Primary Current Expenditure</b>	<b>30.0%</b>	<b>40.7%</b>	<b>46.5%</b>	<b>36.7%</b>	<b>34.0%</b>	<b>30.9%</b>
Wages and salaries	10.8%	13.6%	14.3%	13.3%	12.7%	11.9%
Goods and services	12.0%	12.7%	14.6%	13.8%	12.6%	11.8%
Capital expenditure	2.3%	5.7%	4.9%	8.9%	6.9%	4.2%
<b>Social program of Government</b>	<b>0.7%</b>	<b>5.9%</b>	<b>7.4%</b>	<b>2.2%</b>	<b>1.1%</b>	<b>1.0%</b>
Transfers to Public Enterprises	0.4%	1.3%	2.0%	1.0%	1.4%	0.4%
Benefits and approved programmes of ASP	5.9%	7.0%	8.0%	6.4%	6.1%	5.7%
Others	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
<b>Interest due</b>	<b>2.4%</b>	<b>3.2%</b>	<b>3.4%</b>	<b>3.5%</b>	<b>2.5%</b>	<b>2.6%</b>
External	1.0%	1.3%	1.4%	1.6%	1.2%	1.0%
Domestic	1.4%	1.9%	2.0%	1.9%	1.3%	1.6%
Development Grant	0.6%	0.8%	0.8%	0.8%	1.3%	0.7%
Net lending	0.6%	0.8%	1.2%	2.1%	1.5%	0.0%
<b>Contingency</b>	<b>0.2%</b>	<b>0.5%</b>	<b>0.9%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>

**ESTIMATED REVENUE AND EXPENDITURE FOR 2021**  
Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019 R'000	(Amendment) 2020 R'000	2020 R'000	2021 R'000	2022 R'000	2023 R'000	(R'000)	%
<b>A REVENUE</b>								
<b>A1 CURRENT RECEIPTS</b>								
Income Tax	974,980	899,651	1,010,062	929,046	984,338	1,047,602	(81,016)	-8%
Social Security Tax - Arrears	439	-	7,520	-	-	-	(7,520)	-100%
Custom Duties	313,122	287,108	254,307	254,764	298,641	279,274	457	0%
Excise Tax	1,385,436	1,328,260	1,265,255	1,286,172	1,324,308	1,376,405	20,917	2%
GST arrears	2,923	-	1,700	-	-	-	(1,700)	-100%
Value Added Tax	2,585,824	1,863,750	2,092,455	2,141,392	2,260,990	2,407,268	48,937	2%
Business Tax	1,396,935	1,066,725	1,194,896	1,102,968	1,164,141	1,238,960	(91,929)	-8%
Corporate Responsibility Tax	108,746	80,905	100,976	16,989	-	-	(83,987)	-83%
Tourism Marketing Tax	71,453	38,703	61,078	57,416	60,600	64,495	(3,662)	-6%
Property Tax	-	40,000	800	40,000	40,000	40,000	39,200	100%
Other Tax	580,297	298,640	333,328	344,001	356,616	371,387	10,673	3%
Fees and Charges	340,087	299,763	270,005	383,699	366,133	399,861	113,694	42%
Dividends Income	477,410	383,575	275,375	375,275	493,475	503,475	99,900	36%
Other Non Tax	50,019	54,381	51,829	55,119	54,696	58,366	3,290	6%
Proceeds from sales of Assets	54,917	146,757	58,964	88,051	91,488	95,093	29,087	49%
<b>TOTAL CURRENT RECEIPTS</b>	<b>8,342,587</b>	<b>6,788,217</b>	<b>6,978,549</b>	<b>7,074,890</b>	<b>7,495,428</b>	<b>7,882,186</b>	<b>96,342</b>	<b>1%</b>
<b>A2 PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>								
Long Term Lease - Land & Building	47,956	117,381	53,636	72,715	75,744.90	78,926.27	19,079	36%
Sale of State Lands	2,848	2,026	1,026	3,237	3,236.57	3,236.57	2,211	215%
Sale of Plots (Land Bank)	3,071	25,700	2,652	10,449	10,856.51	11,279.91	7,797	294%
Sale of Assets	1,042	1,650	1,650	1,650	1,650.00	1,650.00	-	0%
Purchase of Equity Holdings	-	-	-	-	-	-	-	0%
Privatization	-	-	-	75,000	-	-	75,000	0%
<b>TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>	<b>54,917</b>	<b>146,757</b>	<b>58,964</b>	<b>163,051</b>	<b>91,488</b>	<b>95,093</b>	<b>104,087</b>	<b>100%</b>
<b>A3 GRANT RECEIPTS</b>								
Capital Project Grants	94,200	630,312	264,864	1,185,759	1,006,290	702,001	920,895	0%
Recurrent Expenditure Grants	-	-	-	-	-	-	-	0%
Budget Support Grants	-	-	-	-	-	-	-	0%
<b>TOTAL: GRANT RECEIPTS</b>	<b>94,200</b>	<b>630,312</b>	<b>264,864</b>	<b>1,185,759</b>	<b>1,006,290</b>	<b>702,001</b>	<b>920,895</b>	<b>348%</b>
<b>A4 LOAN RECEIPTS</b>								
-Foreign, Gross	352,167	1,428,538	1,077,821	1,114,638	468,762	173,945	36,817	3%
-Domestic, Gross	245,648	2,901,823	4,199,434	3,051,259	2,827,743	1,979,124	(1,148,175)	-27%
<b>TOTAL: LOAN RECEIPTS</b>	<b>597,815</b>	<b>4,330,361</b>	<b>5,277,255</b>	<b>4,165,897</b>	<b>3,296,505</b>	<b>2,153,069</b>	<b>(1,111,358)</b>	<b>9%</b>
<b>GRAND TOTAL REVENUE</b>	<b>9,089,519</b>	<b>11,895,646</b>	<b>12,579,631</b>	<b>12,589,597</b>	<b>11,889,711</b>	<b>10,832,349</b>	<b>9,966</b>	<b>0%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Central Government	211,351	209,806	239,341	239,341	252,615	268,851	-	0%
Other Public Sectors	122,731	120,488	111,332	112,532	118,773	126,407	1,200	1%
Private Sectors	640,899	569,357	659,389	577,173	612,950	652,344	(82,216)	-12%
<b>INCOME TAX</b>	<b>974,980</b>	<b>899,651</b>	<b>1,010,062</b>	<b>929,046</b>	<b>984,338</b>	<b>1,047,602</b>	<b>(81,016)</b>	<b>-8%</b>
<b>SOCIAL SECURITY TAX</b>							-	
Sff Arrears	439	-	7,520	-	-		(7,520)	-100%
<b>SFF ARREARS</b>	<b>439</b>	<b>-</b>	<b>7,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,520)</b>	<b>-100%</b>
<b>Custom Duties</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
<b>Trades Tax -Direct imports</b>								
Alcohol (Beverages Spirits and Vinegar)	109,991	98,084	80,214	81,881	99,725	87,946	1,667	2%
Textiles and textile articles	7,179	6,654	6,095	6,496	7,044	7,297	401	7%
Tobacco	2,319	2,068	3,045	3,108	2,451	3,338	63	2%
Prepared Food ( Prepared Foodstuffs)	12,636	11,712	10,875	11,181	11,964	12,570	306	3%
Others	88,858	82,363	78,543	80,142	92,560	90,536	1,600	2%
Levy (Additional Levies)	71,255	66,113	48,377	47,287	59,777	51,194	(1,090)	-2%
Documentary Charges	3,456	3,204	3,097	3,239	2,756	3,639	142	5%
Livestock Trust Fund	21,910	21,910	25,560	26,428	27,364	27,753	868	3%
Trade Tax Exemptions	(4,481)	(5,000)	(1,500)	(5,000)	(5,000)	(5,000)	(3,500)	233%
<b>TOTAL : CUSTOM DUTIES</b>	<b>313,122</b>	<b>287,108</b>	<b>254,307</b>	<b>254,764</b>	<b>298,641</b>	<b>279,274</b>	<b>457</b>	<b>0%</b>
<b>EXCISE TAX</b>								
<b>Excise Tax Direct Imports</b>	<b>1,012,291</b>	<b>950,261</b>	<b>856,530</b>	<b>869,020</b>	<b>892,388</b>	<b>928,352</b>	<b>12,490</b>	<b>1%</b>
Alcohol (Beverages Spirits and Vinegar)	230,521	223,225	199,604	197,772	204,774	212,422	(1,832)	-1%
Petroleum (Mineral Products)	628,397	583,050	552,219	562,839	582,765	604,532	10,620	2%
Motor Vehicles ( Vehicles, Aircraft, vessels)	148,371	139,526	98,037	101,600	97,799	104,085	3,563	4%
Tobacco Imported	5,002	4,461	6,671	6,809	7,050	7,314	139	2%
<b>Excise Tax-Locally manufactured goods</b>	<b>347,694</b>	<b>336,530</b>	<b>364,869</b>	<b>370,006</b>	<b>383,105</b>	<b>397,414</b>	<b>5,136</b>	<b>1%</b>
Alcohol	188,487	188,812	174,458	175,637	181,855	188,648	1,179	1%
Tobacco	159,207	147,718	190,411	194,369	201,250	208,767	3,958	2%
<b>Sugar Tax</b>	<b>25,451</b>	<b>41,469</b>	<b>43,855</b>	<b>47,146</b>	<b>48,815</b>	<b>50,638</b>	<b>3,291</b>	<b>8%</b>
Imported Beverages	21,842	24,347	23,209	23,454	24,285	25,192	245	1%
LMG Beverages	3,609	17,122	20,646	23,692	24,530	25,447	3,046	15%
<b>TOTAL : EXCISE TAX</b>	<b>1,385,436</b>	<b>1,328,260</b>	<b>1,265,255</b>	<b>1,286,172</b>	<b>1,324,308</b>	<b>1,376,405</b>	<b>20,917</b>	<b>2%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	2020	R ('000)	R ('000)	R ('000)	R ('000)		
<b>GOODS AND SERVICES TAX (GST)</b>								
GST arrears	2,923	-	1,700	-	-	-	(1,700)	-100%
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>2,923</b>	<b>-</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,700)</b>	<b>-100%</b>
<b>VALUE ADDED TAX</b>								
<b>VALUE ADDED TAX</b>	<b>2,589,427</b>	<b>1,878,750</b>	<b>2,094,955</b>	<b>2,156,392</b>	<b>2,275,990</b>	<b>2,422,268</b>	<b>61,437</b>	<b>3%</b>
<b>VAT- Domestic</b>	<b>1,586,547</b>	<b>1,079,894</b>	<b>1,191,964</b>	<b>1,206,407</b>	<b>1,273,317</b>	<b>1,355,153</b>	<b>14,443</b>	<b>1%</b>
LMG- Alcohol	79,254	75,392	83,286	83,264	87,882	93,530	(22)	0%
LMG- Tobacco	30,550	29,061	35,385	35,980	37,976	40,416	595	2%
Construction	93,972	88,499	82,519	85,988	90,757	96,590	3,469	4%
Services - Tourism	862,675	410,319	482,515	478,649	505,196	537,665	(3,866)	-1%
Services - Financial and Insurance activities	43,713	42,415	68,679	73,299	77,364	82,336	4,620	7%
Services - ICT and Telecommunication	115,675	113,340	114,024	116,052	122,488	130,360	2,028	2%
Real Estate	59,090	56,211	44,230	42,567	44,928	47,815	(1,663)	-4%
Wholesale Retail - Others	156,017	126,152	143,689	149,219	157,495	167,617	5,531	4%
Others	145,600	138,505	137,638	141,389	149,231	158,822	3,751	3%
<b>VAT- Imported Goods</b>	<b>1,002,880</b>	<b>798,856</b>	<b>902,991</b>	<b>949,985</b>	<b>1,002,673</b>	<b>1,067,115</b>	<b>46,994</b>	<b>5%</b>
<b>VAT EXEMPTION</b>	<b>(3,603)</b>	<b>(15,000)</b>	<b>(2,500)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(12,500)</b>	<b>500%</b>
<b>TOTAL: VALUE ADDED TAX</b>	<b>2,585,824</b>	<b>1,863,750</b>	<b>2,092,455</b>	<b>2,141,392</b>	<b>2,260,990</b>	<b>2,407,268</b>	<b>48,937</b>	<b>2%</b>
<b>BUSINESS TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-Companies	1,162,513	882,652	1,020,522	924,759	976,048	1,038,778	(95,763)	-9%
-Sole Traders	45,333	40,867	38,629	37,759	39,853	42,414	(870)	-2%
-Partnerships	20,528	19,028	15,525	15,175	16,017	17,046	(350)	-2%
-Trusts	13	12	11	11	12	13	(0)	-2%
-Withholding Tax	103,680	96,102	98,770	102,922	108,631	115,612	4,153	4%
-Others	9	8,514,565,748	8	9	9	10	1	8%
- Residential Dwelling	64,859	28,055	21,432	22,333	23,572	25,086	901	4%
<b>TOTAL: BUSINESS TAX</b>	<b>1,396,935</b>	<b>1,066,725</b>	<b>1,194,896</b>	<b>1,102,968</b>	<b>1,164,141</b>	<b>1,238,960</b>	<b>(91,929)</b>	<b>-8%</b>
<b>CORPORATE RESPONSIBILITY TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-Corporate Social Responsibility Tax (CSR)	108,746	80,905	100,976	16,989	-	-	(83,987)	-83%
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>108,746</b>	<b>80,905</b>	<b>100,976</b>	<b>16,989</b>	<b>-</b>	<b>-</b>	<b>(83,987)</b>	<b>-83%</b>
<b>TOURISM MARKETING TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-Tourism Marketing Tax (TMT)	71,453	38,703	61,078	57,416	60,600	64,495	(3,662)	-6%
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>71,453</b>	<b>38,703</b>	<b>61,078</b>	<b>57,416</b>	<b>60,600</b>	<b>64,495</b>	<b>(3,662)</b>	<b>-6%</b>



DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	2020 R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>PROPERTY TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Foreign Owned Property Tax	-	40,000	800	40,000	40,000	40,000	39,200	4900%
<b>OTHER TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Trade/Ind Licences	10,312	9,196	9,441	9,637	9,978	10,351	196	2%
Licences and Other Licence Registration	5,595	4,984	3,380	3,450	3,572	3,706	70	2%
Road Tax and Other Licences	120,246	142,782	117,840	120,290	124,548	129,200	2,449	2%
Telecommunications Licences	63,947	67,145	63,090	63,090	63,090	63,090	-	0%
Casino Licences	-	-	-	-	-	-	-	-
Hotel Licences	209	93	92	94	98	101	2	2%
Liquor and Toddy Licences	348	309	300	306	317	329	6	2%
Radio Broadcasting Licences	2,051	2,051	1,751	1,751	1,751	1,751	-	0%
FSA fees	-	-	-	-	-	-	-	-
<b>SUB TOTAL</b>	<b>202,709</b>	<b>226,560</b>	<b>195,894</b>	<b>198,618</b>	<b>203,354</b>	<b>208,527</b>	<b>2,724</b>	<b>1%</b>
<b>DEPARTMENT OF ENVIRONMENT</b>								
Environment Trust Fund	4,900	4,541	5,206	5,703	6,012	6,392	497	10%
<b>SUB TOTAL</b>	<b>4,900</b>	<b>4,541</b>	<b>5,206</b>	<b>5,703</b>	<b>6,012</b>	<b>6,392</b>	<b>497</b>	<b>10%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								
Stamp Duty	364,008	59,797	123,562	130,835	138,091	146,966	7,273	6%
<b>ROAD TRANSPORT COMMISSION</b>								
Vehicle Testing	8,681	7,742	8,666	8,846	9,159	9,501	180	2%
<b>TOTAL : OTHER TAX</b>	<b>580,297</b>	<b>298,640</b>	<b>333,328</b>	<b>344,001</b>	<b>356,616</b>	<b>371,387</b>	<b>10,673</b>	<b>3%</b>
<b>TOTAL : TAX REVENUE</b>	<b>7,420,155</b>	<b>5,903,742</b>	<b>6,322,377</b>	<b>6,172,747</b>	<b>6,489,635</b>	<b>6,825,391</b>	<b>(149,630)</b>	<b>-2%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	2020	R ('000)	R ('000)	R ('000)	R ('000)		
<b>FEES AND CHARGES</b>								
<b>SEYCHELLES AGRICULTURAL AGENCY</b>								
Agricultural Products	720	666	666	686	686	686	21	3%
Import/Export Certificates	-	-	-	-	-	-	-	-
Livestock Products	338	375	375	380	380	380	5	1%
Miscellaneous	1,096	1,372	1,372	1,414	1,414	1,414	43	3%
Market Fees								
<b>SUB TOTAL</b>	<b>2,155</b>	<b>2,412</b>	<b>2,412</b>	<b>2,481</b>	<b>2,481</b>	<b>2,481</b>	<b>68</b>	<b>3%</b>
<b>NATIONAL BIOSECURITY AGENCY</b>								
Import/Export Certificates	459	196	300	202	208	209	(98)	-33%
Bio- Security Fees	-	4,538	4,538	4,538	4,538	4,538	-	0%
Bio- Security Fines	215	150	150	150	150	150	-	0%
Dog Control Fines	-	-	-	1,966	2,163	2,164	1,966	100%
<b>SUB TOTAL</b>	<b>674</b>	<b>4,884</b>	<b>4,988</b>	<b>6,856</b>	<b>7,059</b>	<b>7,061</b>	<b>1,868</b>	<b>37%</b>
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>								
Road Maintenance receipts	3,064	4,500	2,960	4,500	4,500	4,500	1,540	52%
<b>SUB TOTAL</b>	<b>3,064</b>	<b>4,500</b>	<b>2,960</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>1,540</b>	<b>52%</b>
<b>SEYCHELLES MARITIME AND SAFETY ADMINISTRATION</b>								
Pilotage Exemption	-	-	-	-	-	-	-	-
Examinations and Endorsements	415	1,500	1,500	2,000	2,500	2,500	500	33%
Registration, Survey and Certification	2,430	4,500	2,148	5,500	6,500	6,500	3,352	156%
Licencing of Hire Craft	-	3,500	3,500	-	-	-	(3,500)	-100%
<b>SUB TOTAL</b>	<b>2,845</b>	<b>9,500</b>	<b>7,148</b>	<b>7,500</b>	<b>9,000</b>	<b>9,000</b>	<b>352</b>	<b>5%</b>
<b>DEPARTMENT OF CIVIL AVIATION, PORTS &amp; MARINE</b>								
Passenger Service Fee	15,000	26,640	26,640	32,315	65,201	80,725	5,675	21%
Disembarkation Fee	-	-	-	18,323	27,366	33,882	18,323	100%
Travel Advisory fee	-	-	-	76,099	-	-	76,099	100%
<b>SUB TOTAL</b>	<b>15,000</b>	<b>26,640</b>	<b>26,640</b>	<b>126,737</b>	<b>92,567</b>	<b>114,607</b>	<b>100,097</b>	<b>376%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	2020	R ('000)	R ('000)	R ('000)	R ('000)		
<b>ROAD TRANSPORT COMMISSION</b>								
Conversion fee	757	350	350	350	350	350	-	0%
Vehicle Testing	-	-	-	-	-	-	-	-
Parking Coupons	1,841	2,500	1,500	2,500	3,000	3,000	1,000	67%
Highway Code Books	52	125	74	125	125	125	51	69%
Heavy Vehicle Fees	60	72	72	150	150	150	78	108%
Others - Instructor's fees	2	5	5	5	5	5	-	0%
<b>SUB TOTAL</b>	<b>2,712</b>	<b>3,052</b>	<b>2,001</b>	<b>3,130</b>	<b>3,630</b>	<b>3,630</b>	<b>1,129</b>	<b>56%</b>
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Processing fees-SLA	-	4	4	4	4	4	0	2%
FIU Fees & Fines	-	-	952	-	-	-	(952)	-100%
FTC Fines	326	110	50	110	113	113	60	120%
Trades Tax Division (Customs Fees and Fines)	2,203	10,613	1,624	10,678	10,778	10,778	9,054	558%
Storage	826	356	1,000	356	363	364	(644)	-64%
<b>SUB TOTAL</b>	<b>3,355</b>	<b>11,083</b>	<b>3,630</b>	<b>11,148</b>	<b>11,257</b>	<b>11,258</b>	<b>7,518</b>	<b>207%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								
Sale of Laws of Seychelles	96	415	50	-	-	-	(50)	-100%
Sale of Gazette and collection fees	1,872	2,044	1,722	431	431	431	(1,291)	-75%
Trade Marks	2,014	2,675	2,675	2,782	2,782	2,782	107	4%
Company Registration Fees	7,278	2,214	1,000	2,129	2,129	2,129	1,129	113%
Mortgage Registration Fees	2,045	6,304	1,306	6,556	6,556	6,556	5,250	402%
Land Adjudication Fees	17	13	13	14	14	14	1	4%
<b>SUB TOTAL</b>	<b>13,321</b>	<b>13,666</b>	<b>6,767</b>	<b>11,912</b>	<b>11,912</b>	<b>11,912</b>	<b>5,146</b>	<b>76%</b>
<b>SEYCHELLES METEOROLOGICAL AUTHORITY</b>								
Meteorological Data Fees	7	8	8	26	26	26	18	230%
<b>SUB TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>18</b>	<b>230%</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>								
Others	151	200	100	200	200	200	100	100%
Sales of Uniform	1,260	1,050	1,050	1,050	1,050	1,050	-	0%
Polytechnic-School Fees	77	70	70	70	70	70	-	0%
School Meal Fees	1,388	5,200	2,770	5,200	5,200	5,200	2,430	88%
ACCA Exam Supervision Fees								
<b>SUB TOTAL</b>	<b>2,876</b>	<b>6,520</b>	<b>3,990</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>	<b>2,530</b>	<b>63%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Unemployment Relief Scheme	-	3	3	-	-	-	(3)	-100%
Attestation Fees	6,324	4,333	4,333	4,333	9,040	9,040	1	0%
Appeal/negotiation and Retention	60	40	40	43	43	43	3	8%
<b>SUB TOTAL</b>	<b>6,384</b>	<b>4,376</b>	<b>4,376</b>	<b>4,376</b>	<b>9,083</b>	<b>9,083</b>	<b>1</b>	<b>0%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>FOREIGN AFFAIRS DEPARTMENT</b>								
Sale of Flags	128	200	75	200	200	200	125	167%
Authentication of Documents	801	614	614	632	632	632	18	3%
Translation Fees	6	-	5	6	6	6	1	20%
<b>SUB TOTAL</b>	<b>935</b>	<b>814</b>	<b>694</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>144</b>	<b>21%</b>
<b>HEALTH CARE AGENCY</b>								
Prescription Fees	-	-	-	2,000	2,000	2,000	2,000	100%
Medical Fees	17,427	14,500	14,500	14,500	14,500	14,500	-	0%
Dental Fees	196	150	150	150	150	150	-	0%
Innoculation/Vaccination	393	100	100	205	205	205	105	105%
Pharmacy	2,891	5,000	5,000	3,000	3,000	3,000	(2,000)	-40%
Haemodyllis	7,070	3,105	1,760	3,000	3,000	3,000	1,240	70%
Miscellaneous	1,216	1,000	1,000	1,000	1,000	1,000	-	0%
COVID-PCR Test	-	-	1,605	5,000	-	-	3,395	212%
Health Travel Authorization Fee	-	-	9,196	-	-	-	(9,196)	-100%
<b>SUB TOTAL</b>	<b>29,192</b>	<b>23,855</b>	<b>33,311</b>	<b>28,855</b>	<b>23,855</b>	<b>23,855</b>	<b>(4,456)</b>	<b>-13%</b>
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>								
Planning Fees	6,311	5,000	5,000	5,000	5,000	5,000	-	0%
Survey Fees	277	253	253	263	263	263	10	4%
Maps and Prints	280	478	478	478	478	478	-	0%
Miscellaneous	169	226	226	236	236	236	10	4%
Sand and Gravel Fees	-	-	-	-	-	-	-	-
Property Transfer Fees	7,991	9,869	9,869	9,885	9,885	9,885	16	0%
<b>SUB TOTAL</b>	<b>15,027</b>	<b>15,826</b>	<b>15,826</b>	<b>15,863</b>	<b>15,863</b>	<b>15,863</b>	<b>37</b>	<b>0%</b>
<b>DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY</b>								
Systems Development/ Information Technology	72	-	8	8	8	8	-	0%
<b>SUB TOTAL</b>	<b>72</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT OF POLICE</b>								
Police Miscellaneous	2,739	2,916	2,916	2,974	2,974	2,974	58	2%
Service of Special Police/National Guards	6,925	5,664	5,664	5,776	5,776	5,776	112	2%
Provision of Security	2,230	2,964	2,964	5,986	5,986	5,986	3,022	102%
Criminal Fees & Fines	-	-	-	-	-	-	-	-
<b>SUB TOTAL</b>	<b>11,894</b>	<b>11,543</b>	<b>11,543</b>	<b>14,735</b>	<b>14,735</b>	<b>14,735</b>	<b>3,192</b>	<b>28%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>NATIONAL BIO-SECURITY AGENCY</b>								
Veterinary Clinic Ren Collection	28	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>								
Civil Status Fees	119	183	183	183	183	183	-	0%
ID Card Fees	2,781	2,378	2,378	2,378	2,378	2,378	-	0%
Marriage Fees	1,806	4,217	2,280	4,217	4,217	4,217	1,937	85%
<b>SUB TOTAL</b>	<b>4,705</b>	<b>6,777</b>	<b>4,841</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>	<b>1,937</b>	<b>40%</b>
Immigration Fees	166,575	91,377	91,377	73,101	82,224	91,376	(18,275)	-20%
Passport Fees	9,779	9,179	4,360	4,589	6,966	9,179	229	5%
Residence Permit Fees	3,240	3,187	3,187	2,550	2,869	3,187	(637)	-20%
Citizenship Fees	1,710	593	1,500	1,500	1,178	1,178	(1,500)	-100%
Administration	1	2,529	2,529	2,529	2,529	2,529	-	0%
<b>SUB TOTAL</b>	<b>181,304</b>	<b>106,863</b>	<b>102,952</b>	<b>82,769</b>	<b>95,765</b>	<b>107,448</b>	<b>(20,184)</b>	<b>-20%</b>
<b>DEPARTMENT OF JUDICIARY</b>								
Court fees and Fines	10,913	20,045	11,504	20,222	20,222	20,222	8,718	76%
Attorney and License Fees								
<b>SUB TOTAL</b>	<b>10,913</b>	<b>20,045</b>	<b>11,504</b>	<b>20,222</b>	<b>20,222</b>	<b>20,222</b>	<b>8,718</b>	<b>76%</b>
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>								
Registration fee for childmng services	22	15	15	15	15	15	-	0%
<b>SUB TOTAL</b>	<b>22</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>0%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SEYCHELLES BUREAU OF STANDARDS</b>								
Micro Laboratory	1,633	1,450	1,450	1,450	1,450	1,450	-	0%
Environmental Laboratory	1,657	1,400	1,400	1,500	1,500	1,500	100	7%
Food Chemical Laboratory	481	320	720	330	330	330	(390)	-54%
Chemical Laboratory	32	35	40	38	38	38	(2)	-5%
Gas Cylinder Testing Centre	760	676	676	683	683	683	7	1%
Construction Material Laboratory	1,998	1,896	1,896	1,934	1,934	1,934	38	2%
National Metrology Laboratory	212	258	258	261	261	261	3	1%
Legal Metrology Unit	463	474	474	479	479	479	5	1%
Standardisation	1	2	17	2	2	2	(15)	-87%
QMS Certification	-	22	22	30	30	30	8	36%
QMS Training	70	165	9	125	125	125	116	1289%
CISTID Services	12	16	16	17	17	17	1	5%
Fish Inspection	2,040	1,715	1,715	1,834	1,834	1,834	120	7%
<b>SUB TOTAL</b>	<b>9,360</b>	<b>8,429</b>	<b>8,693</b>	<b>8,683</b>	<b>8,683</b>	<b>8,683</b>	<b>(10)</b>	<b>0%</b>
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>								
Certify True Copy of Qualifications	161	147	147	150	150	150	4	2%
Evaluation of Qualifications	196	86	86	87	87	87	2	2%
Recognition of Prior Learning	80	86	86	86	86	86	-	0%
<b>SUB TOTAL</b>	<b>437</b>	<b>318</b>	<b>318</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>5</b>	<b>2%</b>
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>								
Tertiary Fees	993	850	850	900	900	900	50	6%
Breaching of Contract	1,399	1,005	1,005	500	500	500	(505)	-50%
<b>SUB TOTAL</b>	<b>2,393</b>	<b>1,855</b>	<b>1,855</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>(455)</b>	<b>-25%</b>
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>								
Waste Collection	9,468	7,240	7,240	7,240	7,240	7,240	-	0%
Cleaning and Landscaping	1,072	336	336	336	336	336	-	0%
Sale/Hire of Plants	175	88	88	88	88	88	-	0%
<b>SUB TOTAL</b>	<b>10,714</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>-</b>	<b>0%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	2020	R ('000)	R ('000)	R ('000)	R ('000)		
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>								
Processing Fees	45	36	36	36	36	37	-	0%
<b>SUB TOTAL</b>	<b>45</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>-</b>	<b>0%</b>
<b>SEYCHELLES TOURISM BOARD</b>								
Kiosk Rental	4	6	6	6	6	6	-	0%
Sales of Booklets	77	72	72	72	72	72	-	0%
<b>SUB TOTAL</b>	<b>81</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>-</b>	<b>0%</b>
<b>SEYCHELLES MEDICAL &amp; DENTAL COUNCIL</b>								
Registration Fee	-	350	350	370	370	371	20	6%
<b>SUB TOTAL</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>370</b>	<b>370</b>	<b>371</b>	<b>20</b>	<b>6%</b>
<b>SEYCHELLES HERITAGE FOUNDATION</b>								
Guided Tour Visits and site activities	-	32	32	32	32	32	-	0%
Mission Lodge Entrance Fees	-	2,363	591	500	1,000	1,000	(91)	-15%
Heritage Site Activities Fees								
<b>SUB TOTAL</b>	<b>-</b>	<b>2,395</b>	<b>623</b>	<b>532</b>	<b>1,032</b>	<b>1,032</b>	<b>(91)</b>	<b>-15%</b>
<b>SEYCHELLES FIRE AND RESCUE AGENCY</b>								
Fire Safety Training	138	262	262	262	262	262	-	0%
Sale of Fire incident report	2	5	5	5	5	5	-	0%
Standby with LPG Tanker	20	27	55	27	27	27	(28)	-51%
<b>SUB TOTAL</b>	<b>160</b>	<b>294</b>	<b>322</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>(28)</b>	<b>-9%</b>
<b>NATIONAL BOTANICAL GARDEN FOUNDATION</b>								
Botanical Entrance Kiosk	7,534	3,437	3,437	6,874	6,874	6,874	3,437	100%
Tortoise - Entrance	147	12	12	12	12	12	-	0%
Restaurant receipts	118	110	30	110	110	110	80	267%
Wedding Ceremony and photoshooting	12	-	4	10	10	10	6	150%
<b>SUB TOTAL</b>	<b>7,811</b>	<b>3,559</b>	<b>3,483</b>	<b>7,006</b>	<b>7,006</b>	<b>7,006</b>	<b>3,523</b>	<b>101%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	ACTUAL	(Amendment)	2020	2021	2022	2023			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>NATIONAL SPORTS COUNCIL</b>									
Medical Fees	38	300	36	350	350	350	314	872%	
Sale of Sports Equipment	12	31	31	31	31	31	-	0%	
Sports events	724	1,224	50	500	1,389	1,389	450	900%	
Hire of buses	65	137	137	152	152	152	15	11%	
Sale of Sports award tickets	48	200	200	-	200	200	(200)	-100%	
<b>SUB TOTAL</b>	<b>888</b>	<b>1,891</b>	<b>453</b>	<b>1,032</b>	<b>2,121</b>	<b>2,121</b>	<b>579</b>	<b>128%</b>	
<b>DEPARTMENT OF CULTURE</b>									
Photocopy/Printing Fees/internet	27	50	56	50	50	50	(6)	-11%	
Music & Dance Fees	123	240	40	240	240	240	200	500%	
Museum Entrance Fees	734	53	250	53	53	53	(198)	-79%	
Shop proceeds	-	120	120	120	120	120	-	0%	
<b>SUB TOTAL</b>	<b>883</b>	<b>463</b>	<b>466</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>(4)</b>	<b>-1%</b>	
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>									
Youth Service Bureau -miscellaneous	22	50	50	50	50	50	-	0%	
<b>SUB TOTAL</b>	<b>22</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>0%</b>	
<b>DEPARTMENT OF DEFENCE</b>									
Provision of Security Services	808	-	-	500	500	500	500		
<b>SUB TOTAL</b>	<b>808</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>		
<b>TOTAL : FEES AND CHARGES</b>	<b>340,087</b>	<b>299,763</b>	<b>270,005</b>	<b>383,699</b>	<b>366,133</b>	<b>399,861</b>	<b>113,694</b>	<b>42%</b>	



DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>OTHER NON TAX</b>								
<b>RENTS AND ROYALTIES</b>								
<b>SEYCHELLES AGRICULTURAL AGENCY</b>								
Rent of Agricultural Land	521	612	612	631	631	631	19	3%
Rent	54	68	68	70	70	70	2	3%
<b>SUB TOTAL</b>	<b>575</b>	<b>680</b>	<b>680</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>21</b>	<b>3%</b>
<b>HEALTH CARE AGENCY</b>								
Quarantine Facility Services	-	-	-	4,740	-	-	-	0%
Rent of Snack Shop	52	120	120	120	120	120	-	0%
Rent of Staff Quarters	96	50	50	50	50	50	-	0%
<b>SUB TOTAL</b>	<b>148</b>	<b>170</b>	<b>170</b>	<b>4,910</b>	<b>170</b>	<b>170</b>	<b>4,740</b>	<b>2788%</b>
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>								
Short term Rent of Land and Buildings	2,490	6,740	1,000	2,000	2,000	2,000	1,000	100%
Coral Fill Royalty	10,400	-	-	-	-	-	-	0%
Royalties from Land Marine	-	14,818	14,818	14,818	14,818	14,818	-	0%
Royalties from Quarries	159	-	-	-	-	-	-	0%
Rent of Independence House	2,940	373	373	167	373	373	(205)	-55%
Deep Sea Extraction and Sales	-	5,476	2,632	-	-	-	(2,632)	-100%
<b>SUB TOTAL</b>	<b>15,989</b>	<b>27,407</b>	<b>18,823</b>	<b>16,985</b>	<b>17,191</b>	<b>17,191</b>	<b>(1,837)</b>	<b>-10%</b>
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>								
Rental of Building	922	1,172	808	767	1,172	1,172	(41)	-5%
<b>SUB TOTAL</b>	<b>922</b>	<b>1,172</b>	<b>808</b>	<b>767</b>	<b>1,172</b>	<b>1,172</b>	<b>(41)</b>	<b>-5%</b>
<b>INDUSTRIAL ESTATES AUTHORITY</b>								
Rent SME Building Providence	3,732	5,813	3,318	5,813	5,813	5,813	2,495	75%
Storage								
<b>SUB TOTAL</b>	<b>3,732</b>	<b>5,813</b>	<b>3,318</b>	<b>5,813</b>	<b>5,813</b>	<b>5,813</b>	<b>2,495</b>	<b>75%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	ACTUAL	(Amendment)	2020	2021	2022	2023			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
<b>SEYCHELLES HERITAGE FOUNDATION</b>									
Rental of Restaurant	260	240	120	240	240	240	120	100%	
Rental of Kiosks	290	425	190	150	425	425	(40)	-21%	
Lease of Properties- Bel Ombre	33	30	30	30	30	30	-	0%	
Lease of Properties- La Pleine Ste Andre	682	646	646	646	646	646	-	0%	
Lease of Properties - DVP	109	271	50	271	271	271	221	442%	
<b>SUB TOTAL</b>	<b>1,373</b>	<b>1,612</b>	<b>1,036</b>	<b>1,337</b>	<b>1,612</b>	<b>1,612</b>	<b>300</b>	<b>29%</b>	
<b>NATIONAL SPORTS COUNCIL</b>									
Rental of Sports facilities	1,130	1,049	355	1,099	1,099	1,100	744	210%	
<b>SUB TOTAL</b>	<b>1,130</b>	<b>1,049</b>	<b>355</b>	<b>1,099</b>	<b>1,099</b>	<b>1,100</b>	<b>744</b>	<b>210%</b>	
<b>DEPARTMENT OF CULTURE</b>									
Rental of land -NCPA	25	24	24	24	24	24	-	0%	
Rental of Museum Restaurant	-	360	50	360	360	360	310	620%	
Rental of Museum Conference Room	8	36	-	36	36	36	36	100%	
<b>SUB TOTAL</b>	<b>32</b>	<b>420</b>	<b>74</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>346</b>	<b>468%</b>	
<b>Creative Industry and National Events Agency</b>									
Rental of Facilities	2,314	4,500	1,118	2,000	2,000	2,000	882	79%	
Rental of Music Stadium Facilities	-	804	-	100	804	805	100		
<b>SUB TOTAL</b>	<b>2,314</b>	<b>5,304</b>	<b>1,118</b>	<b>2,100</b>	<b>2,804</b>	<b>2,805</b>	<b>982</b>	<b>88%</b>	
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>									
Rental of Hall	4	15	15	15	15	15	-	0%	
<b>SUB TOTAL</b>	<b>4</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>0%</b>	
<b>DEPARTMENT OF DEFENCE</b>									
Leased of Offices	90	-	-	68	68	68	68	100%	
<b>SUB TOTAL</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>100%</b>	
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>26,309</b>	<b>43,642</b>	<b>26,397</b>	<b>34,216</b>	<b>31,065</b>	<b>31,067</b>	<b>7,818</b>	<b>30%</b>	
<b>INCOME OF PUBLIC SERVICES</b>									

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>INTEREST</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Interest from Seychelles Trading Company	1,164	-	-	-	-	-	-	0%
Interest from Development Bank of Seychelles	3,282	2,793	2,793	2,793	2,793	2,793	-	0%
Interest from Public Utilities Company	17,251	4,930	17,856	16,700	17,648	21,315	(1,157)	-6%
<b>SUB TOTAL</b>	<b>21,697</b>	<b>7,722</b>	<b>20,649</b>	<b>19,492</b>	<b>20,440</b>	<b>24,108</b>	<b>(1,157)</b>	<b>-6%</b>
<b>TOTAL: INTEREST</b>	<b>21,697</b>	<b>7,722</b>	<b>20,649</b>	<b>19,492</b>	<b>20,440</b>	<b>24,108</b>	<b>(1,157)</b>	<b>-6%</b>
<b>STATUTORY TRANSFERS</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Central Bank of Seychelles (CBS)	-	2,000	2,000	-	2,000	2,000	(2,000)	-100%
<b>MISCELLANEOUS</b>								
<b>MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>								
Tree Felling	97	90	90	90	90	90	-	0%
Sale of Coco de mer tag	958	480	600	600	480	480	-	0%
Environment Fine	-	-	100	300	300	300	200	200%
Levies on sale of Tortoise	-	-	100	100	-	-	-	0%
Sale of Plants	99	126	126	-	-	-	(126)	-100%
<b>SUB TOTAL</b>	<b>1,154</b>	<b>695</b>	<b>1,016</b>	<b>1,090</b>	<b>870</b>	<b>870</b>	<b>74</b>	<b>7%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Processing fees	12	50	50	50	50	50	-	0%
<b>TAX AND CUSTOM AGENT BOARD</b>								
Registration Fee	50	68	68	68	68	68	-	0%
<b>VARIOUS MINISTRIES</b>								
Sale of Tender Documents	347	-	150	-	-	-	(150)	-100%
Misc. Minor Receipts	449	203	1,500	203	203	203	(1,297)	-86%
Processing fees appeals								
Sale of booklets								
<b>TOTAL: MISCELLANEOUS</b>	<b>2,012</b>	<b>1,017</b>	<b>2,784</b>	<b>1,411</b>	<b>1,191</b>	<b>1,191</b>	<b>(1,372)</b>	<b>-49%</b>
<b>TOTAL: OTHER NON TAX</b>	<b>50,019</b>	<b>54,381</b>	<b>51,829</b>	<b>55,119</b>	<b>54,696</b>	<b>58,366</b>	<b>3,290</b>	<b>6%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023		
	R ('000)	2020 R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DIVIDENDS INCOME</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
- Seychelles International Mercantile Banking Corporation Limited	110,483	75,000	-	-	100,000	100,000	-	
-Seychelles Petroleum Company	194,000	150,000	150,000	250,000	250,000	250,000	100,000	67%
- Land Marine Ltd	-	-	-	9,400	9,400	9,400	9,400	
- Seychelles Ports Authority	-	-	-	-	-	-	-	
- Indian Ocean Tuna Limited	-	-	-	25,200	25,200	25,200	25,200	
- Seychelles Civil Aviation Authority	111,250	50,000	-	-	15,000	25,000	-	
- Afrexim Bank	-	375	375	375	375	375	-	0%
- Island Development Company	-	-	-	-	-	-	-	
- Seychelles Commercial Bank	-	3,200	-	-	3,200	3,200	-	
- Development Bank of Seychelles	1,306	-	-	-	-	-	-	
-Financial Services Authority	35,372	50,000	50,000	50,000	50,000	50,000	-	0%
- Societe Seychelloise D'investissement	-	25,000	25,000	-	-	-	(25,000)	-100%
-Seychelles Fishing Authority	25,000	30,000	50,000	30,000	30,000	30,000	(20,000)	-40%
Ile Du Port Handling Services	-	-	-	10,300	10,300	10,300	10,300	
<b>TOTAL : DIVIDENDS INCOME</b>	<b>477,410</b>	<b>383,575</b>	<b>275,375</b>	<b>375,275</b>	<b>493,475</b>	<b>503,475</b>	<b>99,900</b>	<b>36%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023		
	R ('000)	2020 R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PROCEEDS FROM SALE OF ASSETS</b>								
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>								
Long Term Lease - Land & Building	40,554	105,263	41,518	60,597	63,627	66,809	19,079	46%
Sale of State Lands	2,848	2,026	1,026	3,237	3,237	3,237	2,211	215%
Sale of Plots (Land Bank)	3,071	25,700	2,652	10,449	10,857	11,280	7,797	294%
<b>SUB TOTAL</b>	<b>46,473</b>	<b>132,989</b>	<b>45,196</b>	<b>74,283</b>	<b>77,720</b>	<b>81,325</b>	<b>29,087</b>	<b>64%</b>
<b>INDUSTRIAL ESTATE AUTHORITY</b>								
Long Term Lease - Land & Building	7,402	12,118	12,118	12,118	12,118	12,118	-	0%
<b>SUB TOTAL</b>	<b>7,402</b>	<b>12,118</b>	<b>12,118</b>	<b>12,118</b>	<b>12,118</b>	<b>12,118</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Sale of Assets	1,042	1,650	1,650	1,650	1,650	1,650	-	0%
<b>SUB TOTAL</b>	<b>1,042</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>-</b>	<b>0%</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>54,917</b>	<b>146,757</b>	<b>58,964</b>	<b>88,051</b>	<b>91,488</b>	<b>95,093</b>	<b>29,087</b>	<b>49%</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>922,432</b>	<b>884,475</b>	<b>656,173</b>	<b>902,143</b>	<b>1,005,793</b>	<b>1,056,795</b>	<b>245,970</b>	<b>37%</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>8,342,587</b>	<b>6,788,218</b>	<b>6,978,550</b>	<b>7,074,890</b>	<b>7,495,428</b>	<b>7,882,186</b>	<b>96,341</b>	<b>1%</b>

DESCRIPTION	2019	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	ACTUAL	(Amendment)	2020	2021	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CURRENT RECEIPTS</b>								
Income Tax	974,980	899,651	1,010,062	929,046	984,338	1,047,602	(81,016)	-8%
SSF Arrears	439	-	7,520	-	-	-	(7,520)	-100%
Trades Tax	313,122	287,108	254,307	254,764	298,641	279,274	457	0%
Excise Tax	1,385,436	1,328,260	1,265,255	1,286,172	1,324,308	1,376,405	20,917	2%
GST	2,923	-	1,700	-	-	-	(1,700)	-100%
Value Added Tax	2,585,824	1,863,750	2,092,455	2,141,392	2,260,990	2,407,268	48,937	2%
Business Tax	1,396,935	1,066,725	1,194,896	1,102,968	1,164,141	1,238,960	(91,929)	-8%
Corporate Social Responsibility Tax	108,746	80,905	100,976	16,989	-	-	(83,987)	-83%
Tourism Marketing Tax (TMT)	71,453	38,703	61,078	57,416	60,600	64,495	(3,662)	-6%
Property Tax	-	40,000	800	40,000	40,000	40,000	39,200	4900%
Other Tax	580,297	298,640	333,328	344,001	356,616	371,387	10,673	3%
Fees and Charges	340,087	299,763	270,005	383,699	366,133	399,861	113,694	42%
Dividends Income	477,410	383,575	275,375	375,275	493,475	503,475	99,900	36%
Other Non Tax	50,019	54,381	51,829	55,119	54,696	58,366	3,290	6%
Sale of Assets	54,917	146,757	58,964	88,051	91,488	95,093	29,087	49%
							-	
<b>TOTAL CURRENT RECEIPTS</b>	<b>8,342,587</b>	<b>6,788,218</b>	<b>6,978,550</b>	<b>7,074,890</b>	<b>7,495,428</b>	<b>7,882,186</b>	<b>96,341</b>	<b>1%</b>

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2019	2020	2020	2021	2022	2023			
<b>EXPENDITURE</b>									
<b>TOTAL OUTLAYS</b>									
Office of the President	81,301	62,300	62,300	65,220	69,050	64,588	2,920	5%	
Department of Legal Affairs	37,714	141,109	45,323	166,045	130,612	66,155	120,722	266%	
Department of Defence	304,303	322,740	327,053	694,784	336,282	297,640	367,731	112%	
Department of Public Administration	19,395	21,885	18,898	16,498	16,574	16,568	(2,399)	-13%	
Department of Information Technology and Communications	56,090	57,658	60,031	63,155	63,205	62,296	3,125	5%	
Department of The Blue Economy	8,795	83,327	89,795	144,627	116,537	104,888	54,832	61%	
Department of Information	3,433	3,699	3,580	838	-	-	(2,742)	-77%	
The Judiciary	77,589	99,179	98,866	80,893	73,028	72,668	(17,973)	-18%	
The Legislature	42,342	39,893	39,743	37,464	39,035	38,719	(2,279)	-6%	
Office of the Auditor General	16,574	19,555	18,999	18,414	18,364	18,518	(585)	-3%	
Office of the Ombudsman	2,239	3,112	2,432	2,766	2,754	2,784	334	14%	
Office of the Public Service Appeals Board	1,085	1,183	1,183	1,126	1,118	1,098	(57)	-5%	
Constitutional Appointments Authority	2,055	1,850	1,845	1,719	1,649	1,610	(126)	-7%	
Electoral Commission	7,224	8,593	8,593	12,030	13,002	11,869	3,437	40%	
Department of Fisheries	7,543	8,304	8,256	10,000	9,766	9,765	1,745	21%	
Department of Culture	81,247	90,714	70,155	57,083	96,021	90,172	(13,072)	-19%	
Ministry of Finance, Economic Planning and Trade	194,680	132,769	133,362	265,117	196,057	196,716	131,756	99%	
Ministry of Foreign Affairs and Tourism	149,674	165,050	157,093	148,275	146,651	146,291	(8,819)	-6%	
Ministry of Internal Affairs	540,429	700,916	596,725	689,243	794,447	649,147	92,518	16%	
Ministry of Education	820,392	901,763	894,213	1,043,293	1,071,730	904,128	149,081	17%	
Ministry of Lands and Housing	201,264	265,309	361,420	323,342	675,765	640,849	(38,078)	-11%	
Ministry of Local Government and Community Affairs	109,090	148,389	146,989	124,738	120,572	120,744	(22,251)	-15%	
Ministry of Health	35,382	42,988	41,204	49,677	51,599	55,519	8,473	21%	
Ministry of Transport	8,863	9,963	10,144	13,150	13,248	13,221	3,006	30%	
Ministry of Employment and Social Affairs	57,113	87,692	63,173	70,398	68,043	68,275	7,225	11%	
Ministry of Agriculture, Climate Change and Environment	79,985	109,480	107,572	127,904	96,849	81,181	20,332	19%	
Ministry of Youth and Sports and Family	18,830	17,780	17,267	21,030	21,027	20,958	3,763	22%	
Ministry of Investment, Entrepreneurship and Industry	7,794	8,266	8,606	8,224	8,348	8,473	(382)	-4%	
Office of the Mayor of Victoria	7,414	4,065	3,896	6,337	6,297	6,272	2,441	63%	
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>2,979,840</b>	<b>3,559,529</b>	<b>3,398,716</b>	<b>4,263,393</b>	<b>4,257,630</b>	<b>3,771,108</b>	<b>864,677</b>	<b>25%</b>	

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>REGULATORY BODIES</b>							-
Institute of Early Childhood Development	9,217	17,077	9,014	8,868	8,994	9,041	(145) -2%
Seychelles Licensing Authority	16,599	17,217	16,649	16,309	16,239	16,256	(340) -2%
Fair Trading Commission	13,992	14,154	14,154	14,055	13,984	13,989	(99) -1%
National Bureau of Statistics	13,595	15,108	15,108	24,363	15,129	15,699	9,255 61%
Seychelles Revenue Commission	121,723	137,502	136,132	139,692	148,315	148,932	3,560 3%
Procurement Oversight Unit	11,850	13,540	13,330	-	-	-	(13,330) -100%
National Tender Board	3,675	3,889	3,873	3,599	3,548	3,570	(274) -7%
Tax & Customs Agent Board Rev Tribunal	1,123	1,497	1,459	1,375	1,425	1,369	(84) -6%
Seychelles Investment Board	8,782	8,076	7,975	7,559	7,683	7,733	(416) -5%
Public Enterprise Monitoring Commission	6,921	7,448	7,223	8,170	8,463	8,508	946 13%
Government Audit Committee	642	894	881	810	834	849	(70) -8%
Financial Intelligence Unit	18,181	19,696	18,752	19,199	19,609	19,521	447 2%
Seychelles Bureau of Standards	21,211	23,188	21,916	23,154	23,411	23,478	1,238 6%
Seychelles Qualifications Authority	6,092	6,971	7,795	7,974	7,859	7,879	179 2%
Tertiary Education Commission	2,572	2,850	2,680	2,942	2,976	2,988	262 10%
Seychelles Planning Authority	16,332	17,980	17,573	16,559	16,705	16,660	(1,014) -6%
Seychelles Energy Commission	19,119	5,512	5,626	107,318	32,921	42,011	101,691 1807%
Public Officers' Ethics Commission	2,598	2,886	3,086	2,655	2,137	2,137	(432) -14%
Seychelles Human Rights Commission	2,651	5,649	6,255	7,743	8,040	7,750	1,488 24%
Seychelles Media Commission	2,478	2,718	2,718	2,453	2,470	2,446	(266) -10%
Public Health Authority	53,522	59,564	61,713	60,702	61,313	61,058	(1,012) -2%
Industrial Estate Authority	17,165	11,534	16,534	47,486	12,772	12,779	30,952 187%
Seychelles Nurses & Midwives Council	1,322	1,506	1,506	1,396	1,378	1,378	(110) -7%
Health Professional Council	-	-	-	1,160	1,054	1,054	1,160 100%
Seychelles Medical and Dental Council	-	-	-	788	678	668	788 100%
Anti-Corruption Commission	15,267	17,074	16,099	15,740	15,507	15,507	(360) -2%
Road Transport Commission	9,205	10,587	10,572	12,407	14,363	10,558	1,836 17%
Seychelles Maritime Safety Administration	10,204	10,056	10,254	11,241	11,474	11,407	987 10%
Seychelles Meteorological Authority	14,795	15,154	14,307	14,787	14,950	15,032	481 3%
Seychelles Intelligence Service	2,546	12,587	12,387	12,759	12,679	12,679	372 3%
Information Commission	1,997	3,013	2,977	2,469	2,460	2,464	(508) -17%
Truth, Reconciliation and National Unity Commission	6,847	11,319	13,084	12,178	13,003	-	(906) -7%
Office of the Commissioner of Public Persons	-	-	-	324	324	324	324 100%
<b>TOTAL: REGULATORY BODIES</b>	<b>432,222</b>	<b>476,246</b>	<b>471,632</b>	<b>608,232</b>	<b>502,694</b>	<b>495,722</b>	<b>136,601 29%</b>



ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>							
Seychelles Tourism Board	140,451	141,042	140,843	142,059	142,969	144,178	1,216 1%
National Institute of Technology, Science & Innovation	5,142	5,469	6,217	4,626	4,733	4,783	(1,591) -26%
Seychelles Fire & Rescue Services Agency	56,003	68,092	68,992	100,249	79,001	76,449	31,257 45%
Seychelles Land Transport Agency	185,664	187,049	185,591	150,166	180,515	156,078	(35,424) -19%
Seychelles Agricultural Agency	44,807	64,561	65,226	68,238	63,552	64,074	3,012 5%
Enterprise Seychelles Agency	11,715	10,685	10,368	8,703	8,962	8,957	(1,665) -16%
Agency for Social Protection	35,680	38,939	37,663	39,141	39,712	39,422	1,478 4%
Agency for National Human Resources Development	212,045	169,084	211,556	315,465	263,108	261,633	103,909 49%
Landscape & Waste Management Agency	216,755	240,402	238,911	242,236	243,344	243,212	3,325 1%
Seychelles National Youth Council	24,669	26,939	26,672	20,561	20,413	20,516	(6,111) -23%
Health Care Agency	864,611	1,024,780	1,214,540	1,301,931	1,078,469	1,020,898	87,391 7%
National Aids Council	3,310	4,065	4,047	3,704	3,726	3,711	(343) -8%
National Council For Children	11,653	13,938	13,768	13,677	13,966	14,078	(91) -1%
National Council for the Elderly	9,184	11,310	14,258	13,170	7,930	7,903	(1,089) -8%
National Council for the Disabled	2,780	3,551	3,441	2,709	2,724	2,760	(732) -21%
National Sports Council	78,288	60,685	59,911	67,061	64,377	79,663	7,150 12%
Social Workers Council	477	659	591	452	457	457	(139) -23%
National Arts Council	7,764	11,025	10,803	8,974	7,391	7,352	(1,829) -17%
National Botanical Gardens Foundation	11,684	13,766	13,566	11,843	12,190	12,200	(1,723) -13%
Creative Industry and National Events Agency	31,705	23,215	22,947	21,590	18,214	18,360	(1,357) -6%
Creole Institute of Seychelles	5,531	6,107	6,071	5,943	6,040	5,895	(129) -2%
Seychelles Heritage Foundation	5,947	11,065	8,671	6,374	11,479	6,322	(2,297) -26%
Seychelles Broadcasting Corporation	91,879	267,569	249,891	131,968	98,038	86,793	(117,922) -47%
National Biosecurity Agency	22,598	28,089	27,189	28,628	26,914	26,895	1,439 5%
Agency for Prevention of Drug Abuse & Rehabilitaton	47,257	68,492	49,952	78,362	75,005	42,583	28,410 57%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>2,127,598</b>	<b>2,500,579</b>	<b>2,691,683</b>	<b>2,787,829</b>	<b>2,473,231</b>	<b>2,355,173</b>	<b>96,146 4%</b>
<b>TOTAL OUTLAYS</b>	<b>5,539,661</b>	<b>6,536,354</b>	<b>6,562,031</b>	<b>7,659,454</b>	<b>7,233,556</b>	<b>6,622,003</b>	<b>1,097,424 17%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>							
<b>MINISTRIES/DEPARTMENTS</b>							
Office of the President	22,400	25,677	26,732	25,986	26,563	26,749	(746) -3%
Department of Legal Affairs	25,592	33,198	31,648	35,484	35,838	35,974	3,836 12%
Department of Defence	153,172	175,508	175,285	174,394	172,582	172,171	(891) -1%
Department of Public Administration	11,363	13,352	12,502	12,449	12,710	12,750	(54) 0%
Department of Information Technology and Communications	17,633	20,363	20,363	21,237	21,565	21,762	874 4%
Department of The Blue Economy	3,601	3,776	3,776	3,930	4,034	4,052	154 4%
Department of Information	2,073	2,216	2,141	518	-	-	(1,622) -76%
The Judiciary	28,622	34,492	34,492	34,812	34,835	34,475	320 1%
The Legislature	10,874	12,515	12,515	13,293	14,527	14,125	777 6%
Office of the Auditor General	12,367	14,253	13,753	13,769	13,788	13,941	16 0%
Office of the Ombudsman	1,094	1,827	1,173	1,584	1,584	1,614	412 35%
Office of the Public Service Appeals Board	712	788	788	762	751	731	(27) -3%
Constitutional Appointments Authority	588	574	574	627	534	534	53 9%
Electoral Commission	3,185	4,714	4,714	5,325	5,379	5,246	611 13%
Department of Fisheries	1,947	2,013	2,013	4,158	4,035	4,025	2,145 107%
Department of Culture	27,028	29,445	29,145	28,902	29,109	28,884	(243) -1%
Ministry of Finance, Economic Planning and Trade	85,442	94,578	94,298	101,379	104,162	104,801	7,081 8%
Ministry of Foreign Affairs and Tourism	60,416	67,069	67,498	65,621	67,215	66,890	(1,877) -3%
Ministry of Internal Affairs	291,704	346,948	344,980	334,197	332,020	337,060	(10,783) -3%
Ministry of Education	463,553	539,783	535,783	547,099	549,335	544,902	11,316 2%
Ministry of Lands and Housing	37,973	50,545	50,545	52,780	52,252	52,030	2,235 4%
Ministry of Local Government and Community Affairs	30,107	28,156	26,756	29,960	30,796	30,767	3,204 12%
Ministry of Health	17,520	21,317	21,466	24,044	22,916	22,836	2,578 12%
Ministry of Transport	3,961	5,131	5,086	7,200	7,312	7,285	2,114 42%
Ministry of Employment and Social Affairs	34,502	39,166	38,824	42,561	44,841	45,071	3,737 10%
Ministry of Agriculture, Climate Change and Environment	23,294	28,213	27,333	24,798	25,286	25,556	(2,535) -9%
Ministry of Youth and Sports and Family	8,830	8,620	8,752	12,287	12,524	12,534	3,534 40%
Ministry of Investment, Entrepreneurship and Industry	3,935	4,311	4,311	5,415	5,502	5,522	1,104 26%
Office of the Mayor of Victoria	1,212	1,205	1,243	1,225	1,235	1,225	(18) -1%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,384,700</b>	<b>1,609,755</b>	<b>1,598,491</b>	<b>1,625,796</b>	<b>1,633,232</b>	<b>1,633,511</b>	<b>27,305 2%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>REGULATORY BODIES</b>							
Institute of Early Childhood Development	3,134	4,020	4,020	4,029	4,185	4,232	10 0%
Seychelles Licensing Authority	10,153	11,460	11,110	10,914	11,032	11,080	(196) -2%
Fair Trading Commission	8,233	8,750	8,750	8,868	8,988	8,998	118 1%
National Bureau of Statistics	7,482	8,436	8,436	8,022	8,241	8,405	(414) -5%
Seychelles Revenue Commission	84,109	101,895	100,895	103,572	112,669	113,638	2,677 3%
Procurement Oversight Unit	6,164	7,277	7,077	-	-	-	(7,077) -100%
National Tender Board	1,202	1,317	1,317	1,336	1,363	1,392	18 1%
Tax & Customs Agent Board Rev Tribunal	280	402	377	263	315	263	(114) -30%
Seychelles Investment Board	5,064	5,618	5,593	5,479	5,588	5,633	(114) -2%
Public Enterprise Monitoring Commission	3,946	4,457	4,307	5,640	5,956	6,006	1,332 31%
Government Audit Committee	384	485	485	485	506	521	(0) 0%
Financial Intelligence Unit	10,878	13,178	12,578	12,807	13,346	13,453	229 2%
Seychelles Bureau of Standards	10,314	13,088	12,088	12,762	12,747	12,812	674 6%
Seychelles Qualifications Authority	3,988	4,798	4,798	4,755	4,785	4,834	(43) -1%
Tertiary Education Commission	1,795	1,948	1,803	1,976	2,026	2,038	173 10%
Seychelles Planning Authority	11,146	12,949	12,749	11,934	12,114	12,069	(815) -6%
Seychelles Energy Commission	2,892	2,923	3,038	3,533	3,533	3,533	495 16%
Public Officers' Ethics Commission	1,771	1,928	2,128	1,833	1,339	1,339	(295) -14%
Seychelles Human Rights Commission	42	1,240	1,845	3,477	3,776	3,477	1,632 88%
Seychelles Media Commission	1,170	1,299	1,299	1,159	1,184	1,159	(140) -11%
Public Health Authority	36,075	41,072	43,221	44,371	44,995	44,740	1,150 3%
Industrial Estates Authority	3,396	3,673	3,943	3,841	4,207	4,197	(102) -3%
Seychelles Nurses & Midwives Council	863	982	982	936	921	921	(46) -5%
Health Professional Council	-	-	-	137	137	137	137 100%
Seychelles Medical and Dental Council	-	-	-	290	300	290	290 100%
Anti-Corruption Commission	7,477	10,862	9,962	10,456	10,307	10,307	494 5%
Road Transport Commission	4,244	4,892	4,877	5,038	6,429	6,424	161 3%
Seychelles Maritime Safety Administration	4,462	4,792	4,990	6,712	6,779	6,712	1,722 35%
Seychelles Meteorological Authority	7,357	7,673	7,015	7,904	7,921	7,984	889 13%
Seychelles Intelligence Service	416	6,428	5,178	8,105	8,105	8,105	2,927 57%
Information Commission	487	991	991	931	931	931	(60) -6%
Truth, Reconciliation and National Unity Commission	3,221	6,736	7,441	7,543	7,947	-	102 1%
Office of the Commissioner of Public Persons	-	-	-	263	263	263	263 100%
<b>TOTAL: REGULATORY BODIES</b>	<b>242,143</b>	<b>295,568</b>	<b>293,294</b>	<b>299,371</b>	<b>312,936</b>	<b>305,891</b>	<b>6,077</b> <b>2%</b>

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019	2020	2020	2021	2022	2023		
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Seychelles Tourism Board	15,084	15,901	15,901	16,030	16,220	16,353	129	1%
National Institute of Technology, Science & Innovation	2,380	2,497	2,497	2,575	2,565	2,600	78	3%
Seychelles Fire & Rescue Services Agency	40,173	49,157	49,157	51,292	52,617	52,230	2,135	4%
Seychelles Land Transport Agency	17,584	21,269	21,169	20,757	20,944	20,909	(412)	-2%
Seychelles Agricultural Agency	20,007	22,017	22,017	21,482	21,554	22,077	(535)	-2%
Enterprise Seychelles Agency	4,027	4,724	4,524	4,492	4,504	4,499	(32)	-1%
Agency for Social Protection	21,581	22,552	22,527	21,294	21,784	21,494	(1,233)	-5%
Agency for National Human Resources Development	4,062	4,939	4,939	4,860	4,845	4,953	(79)	-2%
Landscape & Waste Management Agency	12,172	13,407	12,707	12,331	12,446	12,314	(376)	-3%
Seychelles National Youth Council	9,590	10,604	10,604	10,197	10,378	10,621	(407)	-4%
Health Care Agency	401,535	480,853	480,853	490,677	493,797	494,532	9,824	2%
National Aids Council	1,453	1,537	1,537	1,374	1,403	1,388	(164)	-11%
National Council For Children	7,787	9,205	9,205	9,171	9,338	9,449	(35)	0%
National Council for the Elderly	2,602	3,161	3,161	2,901	2,899	2,869	(259)	-8%
National Council for the Disabled	1,119	1,533	1,443	1,310	1,356	1,346	(132)	-9%
National Sports Council	15,287	16,265	16,496	18,888	19,991	20,125	2,393	15%
Social Workers Council	138	132	72	175	175	175	103	143%
National Arts Council	3,334	3,678	3,528	3,535	3,594	3,554	7	0%
National Botanical Gardens Foundation	7,361	9,271	9,071	9,180	9,490	9,500	109	1%
Creative Industry and National Events Agency	7,978	8,202	7,934	7,740	7,689	7,649	(194)	-2%
Creole Institute of Seychelles	2,356	2,839	2,839	2,917	3,109	3,149	78	3%
Seychelles Heritage Foundation	2,063	2,204	2,104	2,385	2,523	2,493	281	13%
Seychelles Broadcasting Corporation	58,002	58,086	58,086	56,480	56,986	56,678	(1,606)	-3%
National Biosecurity Agency	11,886	14,591	13,711	14,802	14,873	15,039	1,091	8%
Agency for Prevention of Drug Abuse & Rehabilitaton	18,220	19,464	19,464	18,884	18,870	18,910	(580)	-3%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>687,781</b>	<b>798,087</b>	<b>795,545</b>	<b>805,730</b>	<b>813,949</b>	<b>814,906</b>	<b>10,186</b>	<b>1%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>OTHER WAGES AND SALARIES</b>							
GRATUITIES	33,869	32,981	39,351	33,442	41,397	41,397	(5,909) -15%
COMPENSATION FOR CONTINUOUS SERVICE	22,411	28,000	28,000	39,539	29,540	29,540	11,539 41%
CONSTITUTIONAL APPOINTMENTS	80,184	107,010	132,643	86,900	93,912	91,901	(45,742) -34%
PENSION SCHEME CONTRIBUTION	54,262	65,689	65,689	73,734	74,523	74,366	8,045 12%
<b>TOTAL WAGES AND SALARIES</b>	<b>2,505,349</b>	<b>2,937,089</b>	<b>2,953,012</b>	<b>2,964,513</b>	<b>2,999,488</b>	<b>2,991,513</b>	<b>11,501 0%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>CURRENT OUTLAYS: GOODS AND SERVICES</b>							
<b>MINISTRIES/DEPARTMENTS</b>							
Office of the President	56,597	36,623	35,568	39,234	37,971	37,839	3,666 10%
Department of Legal Affairs	12,007	15,881	13,675	15,319	14,935	10,596	1,643 12%
Department of Defence	138,099	126,892	141,455	129,708	125,468	125,468	(11,746) -8%
Department of Public Administration	8,009	8,532	6,395	4,049	3,863	3,818	(2,346) -37%
Department of Information Technology and Communications	38,457	37,294	39,667	41,918	41,639	40,534	2,251 6%
Department of The Blue Economy	5,108	5,052	4,961	3,714	3,680	3,681	(1,246) -25%
Department of Information	1,361	1,483	1,439	320	-	-	(1,119) -78%
The Judiciary	41,123	39,815	39,502	37,707	38,192	38,192	(1,795) -5%
The Legislature	31,343	27,377	27,228	24,171	24,508	24,593	(3,056) -11%
Office of the Auditor General	4,208	5,302	5,246	4,646	4,576	4,576	(601) -11%
Office of the Ombudsman	1,145	1,284	1,259	1,182	1,169	1,169	(77) -6%
Office of the Public Service Appeals Board	373	395	395	365	368	368	(30) -8%
Constitutional Appointments Authority	1,467	1,275	1,271	1,092	1,115	1,076	(178) -14%
Electoral Commission	4,039	3,879	3,879	6,706	7,623	6,623	2,827 73%
Department of Fisheries	5,596	6,292	6,243	5,842	5,731	5,740	(400) -6%
Department of Culture	38,730	36,010	36,010	28,181	26,913	26,874	(7,829) -22%
Ministry of Finance, Economic Planning and Trade	27,431	31,525	33,305	29,040	28,989	29,009	(4,264) -13%
Ministry of Foreign Affairs and Tourism	80,727	90,964	89,595	79,147	79,436	79,401	(10,448) -12%
Ministry of Internal Affairs	243,359	242,964	235,145	243,540	232,172	211,616	8,395 4%
Ministry of Education	263,161	278,916	275,366	334,936	332,637	332,454	59,569 22%
Ministry of Lands and Housing	16,702	21,809	21,809	33,044	33,222	33,222	11,234 52%
Ministry of Local Government and Community Affairs	52,738	54,271	54,271	53,265	53,527	53,527	(1,006) -2%
Ministry of Health	17,863	21,671	19,738	25,632	25,683	25,683	5,895 30%
Ministry of Transport	4,902	4,832	5,059	5,950	5,936	5,936	892 18%
Ministry of Employment and Social Affairs	22,345	25,401	24,349	27,837	23,202	23,204	3,488 14%
Ministry of Agriculture, Climate Change and Environment	28,450	38,909	38,860	40,586	40,356	40,320	1,726 4%
Ministry of Youth and Sports and Family	9,850	9,160	8,514	8,743	8,503	8,424	229 3%
Ministry of Investment, Entrepreneurship and Industry	3,269	3,955	4,295	2,809	2,847	2,951	(1,486) -35%
Office of the Mayor of Victoria	2,878	1,840	1,633	5,112	5,062	5,047	3,478 213%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,161,335</b>	<b>1,179,604</b>	<b>1,176,133</b>	<b>1,233,795</b>	<b>1,209,324</b>	<b>1,181,943</b>	<b>57,662 5%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>REGULATORY BODIES</b>							
Institute of Early Childhood Development	4,766	4,994	4,994	4,839	4,809	4,809	(155) -3%
Seychelles Licensing Authority	6,446	5,758	5,540	5,395	5,207	5,176	(145) -3%
Fair Trading Commission	5,760	5,404	5,404	5,187	4,996	4,991	(217) -4%
National Bureau of Statistics	6,113	6,672	6,672	16,341	6,888	7,294	9,670 145%
Seychelles Revenue Commission	37,614	35,607	35,237	36,120	35,646	35,294	884 3%
Procurement Oversight Unit	5,686	6,264	6,253	-	-	-	(6,253) -100%
National Tender Board	2,473	2,571	2,555	2,264	2,185	2,178	(292) -11%
Tax & Customs Agent Board Rev Tribunal	844	1,095	1,082	1,113	1,110	1,107	30 3%
Seychelles Investment Board	3,718	2,458	2,382	2,080	2,094	2,099	(302) -13%
Public Enterprise Monitoring Commission	2,975	2,991	2,916	2,530	2,507	2,502	(386) -13%
Government Audit Committee	258	409	396	325	328	328	(70) -18%
Financial Intelligence Unit	7,302	6,518	6,174	6,392	6,263	6,068	218 4%
Seychelles Bureau of Standards	10,744	10,099	9,827	10,392	10,663	10,665	564 6%
Seychelles Qualifications Authority	2,104	2,173	2,996	3,218	3,074	3,045	222 7%
Tertiary Education Commission	777	902	877	966	951	951	89 10%
Seychelles Planning Authority	5,187	5,031	4,824	4,624	4,591	4,591	(199) -4%
Seychelles Energy Commission	2,420	2,588	2,588	1,624	1,610	1,610	(965) -37%
Public Officers' Ethics Commission	827	958	958	822	798	798	(136) -14%
Seychelles Human Rights Commission	2,609	4,410	4,410	4,266	4,264	4,273	(144) -3%
Seychelles Media Commission	1,308	1,419	1,419	1,293	1,286	1,286	(126) -9%
Public Health Authority	15,023	17,350	18,493	16,331	16,318	16,318	(2,162) -12%
Industrial Estates Authority	6,740	7,861	7,591	6,876	6,431	6,432	(715) -9%
Seychelles Nurses & Midwives Council	460	523	523	459	456	456	(64) -12%
Health Professional Council	-	-	-	1,023	917	917	1,023 100%
Seychelles Medical and Dental Council	-	-	-	498	378	378	498 100%
Anti-Corruption Commission	7,791	6,212	6,137	5,284	5,200	5,200	(854) -14%
Road Transport Commission	4,679	5,195	5,195	4,869	4,135	4,135	(326) -6%
Seychelles Maritime Safety Administration	5,594	5,264	5,115	4,529	4,695	4,695	(586) -11%
Seychelles Meteorological Authority	7,438	7,482	7,292	6,883	7,029	7,047	(409) -6%
Seychelles Intelligence Service	2,130	6,159	7,209	4,653	4,573	4,573	(2,555) -35%
Information Commission	1,510	2,022	1,986	1,538	1,529	1,534	(447) -23%
Truth , Reconciliation and National Unity Commission	3,626	4,583	5,643	4,635	5,056		(1,008) -18%
Office of the Commissioner of Public Persons	-	-	-	62	62	62	62 100%
<b>TOTAL REGULATORY BODIES</b>	<b>164,922</b>	<b>170,972</b>	<b>172,689</b>	<b>167,431</b>	<b>156,047</b>	<b>150,811</b>	<b>(5,258) -3%</b>

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>							
Seychelles Tourism Board	125,367	125,141	124,942	126,029	126,749	127,825	1,087 1%
National Institute of Technology, Science & Innovation	2,473	2,972	3,720	2,051	2,169	2,184	(1,669) -45%
Seychelles Fire & Rescue Services Agency	15,672	18,935	18,935	41,462	25,219	24,219	22,526 119%
Seychelles Land Transport Agency	114,540	100,945	107,087	102,879	101,089	101,169	(4,208) -4%
Seychelles Agricultural Agency	19,322	18,072	26,177	25,414	25,156	25,156	(763) -3%
Enterprise Seychelles Agency	7,215	5,711	5,594	4,211	4,458	4,458	(1,383) -25%
Agency for Social Protection	14,099	16,387	15,136	17,847	17,928	17,928	2,711 18%
Agency for National Human Resources Development	207,983	164,145	206,617	310,605	258,263	256,680	103,988 50%
Landscape & Waste Management Agency	204,420	226,995	226,204	228,878	230,899	230,898	2,674 1%
Seychelles National Youth Council	14,833	16,335	16,068	10,363	10,035	9,895	(5,704) -36%
Health Care Agency	450,361	413,539	609,299	511,400	512,571	515,585	(97,899) -16%
National Aids Council	1,839	2,528	2,509	2,330	2,323	2,323	(179) -7%
National Council For Children	3,866	4,733	4,563	4,507	4,629	4,629	(56) -1%
National Council for the Elderly	5,794	5,160	5,160	5,423	5,032	5,034	263 5%
National Council for the Disabled	1,661	1,518	1,498	1,399	1,368	1,413	(99) -7%
National Sports Council	63,002	42,580	41,575	40,034	42,886	58,039	(1,541) -4%
Social Workers Council	339	527	519	277	282	282	(242) -47%
National Arts Council	4,258	4,317	4,245	4,076	3,798	3,798	(169) -4%
National Botanical Gardens Foundation	4,323	4,495	4,495	2,663	2,700	2,700	(1,831) -41%
Creative Industry and National Events Agency	19,048	11,013	11,013	13,850	10,526	10,712	2,837 26%
Creole Institute of Seychelles	3,169	3,269	3,233	3,026	2,931	2,746	(207) -6%
Seychelles Heritage Foundation	3,830	3,962	3,869	3,989	3,850	3,829	121 3%
Seychelles Broadcasting Corporation	32,131	30,140	30,140	36,909	41,052	30,115	6,770 22%
National Biosecurity Agency	9,654	13,498	12,212	12,561	11,846	11,856	350 3%
Agency for Prevention of Drug Abuse & Rehabilitation	29,038	25,904	28,988	22,297	22,160	22,164	(6,691) -23%
<b>TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS</b>	<b>1,358,235</b>	<b>1,262,819</b>	<b>1,513,796</b>	<b>1,534,481</b>	<b>1,469,916</b>	<b>1,475,636</b>	<b>20,685 1%</b>



ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2019	2020	2020	2021	2022	2023			
<b>OTHER GOODS AND SERVICES</b>									
GOVERNMENT OVERSEAS TRAVEL	-	5,000	5,000	10,127	10,000	12,000	5,127	103%	
EXECUTIONS FOR ELECTIONS	-	15,000	21,768	-	-	-	(21,768)	-100%	
PROFESSIONAL AND CONSULTANCY SERVICES	31,048	31,976	48,108	67,452	52,840	53,830	19,343	40%	
UNFORESEEN VISIT OF DIGNITARIES	982	3,000	3,000	1,500	3,000	3,000	(1,500)	-50%	
ADVERTISEMENT AND PUBLICITY	808	1,000	1,000	1,000	1,000	1,000	-	0%	
RECRUITMENT AND PASSAGE OF EXPATRIATE	3,725	3,665	3,665	3,665	3,665	3,665	-	0%	
CLEANING SERVICES	62,751	60,901	66,372	66,431	65,941	65,941	59	0%	
NATIONAL DAY CELEBRATIONS	8,917	1,000	100	-	7,500	7,500	(100)	-100%	
NATIONAL THEME	499	-	-	-	500	500	-	0%	
HOME CARER SECRETARIAT	-	1,500	1,500	-	-	-	(1,500)	-100%	
<b>TOTAL: GOODS AND SERVICES</b>	<b>2,793,222</b>	<b>2,736,437</b>	<b>3,013,132</b>	<b>3,085,882</b>	<b>2,979,731</b>	<b>2,955,826</b>	<b>72,750</b>	<b>2%</b>	

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>CAPITAL PROJECTS</b>							
<b>MINISTRIES/DEPARTMENTS</b>							
Office of the President	2,304	-	-	-	4,516	-	0%
Department of Legal Affairs	115	92,030	-	115,243	79,839	19,585	115,243
Department of Defence	13,032	20,340	10,313	390,681	38,232	-	380,369
Department of Public Administration	23	-	-	-	-	-	0%
Department of Information Technology and Communications	-	-	-	-	-	-	0%
Department of The Blue Economy	87	74,500	81,058	136,982	108,823	97,155	55,924
Department of Information	-	-	-	-	-	-	0%
The Judiciary	7,844	24,872	24,872	8,373	-	-	(16,499)
The Legislature	124	-	-	-	-	-	0%
Office of the Auditor General	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	0%
Electoral Commission	-	-	-	-	-	-	0%
Department of Fisheries	-	-	-	-	-	-	0%
Department of Culture	15,489	25,260	5,000	-	40,000	34,415	(5,000)
Ministry of Finance, Economic Planning and Trade	81,807	6,666	5,759	134,698	62,906	62,906	128,939
Ministry of Foreign Affairs and Tourism	8,531	7,017	-	3,507	-	-	3,507
Ministry of Internal Affairs	5,365	111,004	16,600	111,506	230,255	100,471	94,906
Ministry of Education	93,678	83,063	83,063	161,259	189,757	26,771	78,195
Ministry of Lands and Housing	146,589	192,955	289,066	237,519	590,290	555,596	(51,547)
Ministry of Local Government and Community Affairs	26,245	65,962	65,962	41,513	36,250	36,450	(24,449)
Ministry of Health	-	-	-	-	3,000	7,000	-
Ministry of Transport	-	-	-	-	-	-	0%
Ministry of Employment and Social Affairs	266	23,125	-	-	-	-	0%
Ministry of Agriculture, Climate Change and Environment	28,241	42,358	41,379	62,521	31,207	15,305	21,141
Ministry of Youth and Sports and Family	150	-	-	-	-	-	0%
Ministry of Investment, Entrepreneurship and Industry	590	-	-	-	-	-	0%
Office of the Mayor of Victoria	3,324	1,020	1,020	-	-	-	(1,020)
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>433,805</b>	<b>770,171</b>	<b>624,091</b>	<b>1,403,801</b>	<b>1,415,075</b>	<b>955,654</b>	<b>779,710</b>
							<b>125%</b>

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2019	2020	2020	2021	2022	2023			
<b>REGULATORY BODIES</b>									
Institute of Early Childhood Development	1,316	8,063	-	-	-	-	-	0%	
Seychelles Licensing Authority	-	-	-	-	-	-	-	0%	
Fair Trading Commission	-	-	-	-	-	-	-	0%	
National Bureau of Statistics	-	-	-	-	-	-	-	0%	
Seychelles Revenue Commission	-	-	-	-	-	-	-	0%	
Procurement Oversight Unit	-	-	-	-	-	-	-	0%	
National Tender Board	-	-	-	-	-	-	-	0%	
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	0%	
Seychelles Investment Board	-	-	-	-	-	-	-	0%	
Postal Regulatory Agency	-	-	-	-	-	-	-	0%	
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%	
Government Audit Committee	-	-	-	-	-	-	-	0%	
Financial Intelligence Unit	-	-	-	-	-	-	-	0%	
Seychelles Bureau of Standards	153	-	-	-	-	-	-	0%	
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%	
Tertiary Education Commission	-	-	-	-	-	-	-	0%	
Seychelles Planning Authority	-	-	-	-	-	-	-	0%	
Seychelles Energy Commission	13,807	-	-	102,161	27,778	36,869	102,161	0%	
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%	
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%	
Seychelles Media Commission	-	-	-	-	-	-	-	0%	
Public Health Authority	2,423	1,143	-	-	-	-	-	0%	
Industrial Estates Authority	7,028	-	5,000	36,769	2,134	2,150	31,769	635%	
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%	
Health Professional Council	-	-	-	-	-	-	-	0%	
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	0%	
Anti-Corruption Commission	-	-	-	-	-	-	-	0%	
Road Transport Commission	282	500	500	2,500	3,800	-	2,000	400%	
Seychelles Maritime Safety Administration	149	-	149	-	-	-	(149)	-100%	
Seychelles Meteorological Authority	-	-	-	-	-	-	-	0%	
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%	
Information Commission	-	-	-	-	-	-	-	0%	
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	-	-	0%	
Office of the Commissioner of Public Persons	-	-	-	-	-	-	-	0%	
<b>TOTAL REGULATORY BODIES</b>	<b>25,158</b>	<b>9,706</b>	<b>5,649</b>	<b>141,430</b>	<b>33,712</b>	<b>39,019</b>	<b>135,782</b>	<b>2404%</b>	

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2019	2020	2020	2021	2022	2023			
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>									
Seychelles Tourism Board		-	-	-	-	-	-	0%	
National Institute of Technology, Science & Innovation	290	-	-	-	-	-	-	0%	
Seychelles Fire & Rescue Services Agency	158	-	900	7,495	1,165	-	6,595	733%	
Seychelles Land Transport Agency	53,540	64,834	57,334	26,530	58,482	34,000	(30,804)	-54%	
Seychelles Agricultural Agency	5,478	24,472	17,032	21,341	16,841	16,841	4,309	25%	
Enterprise Seychelles Agency	474	250	250	-	-	-	(250)	-100%	
Agency for Social Protection	-	-	-	-	-	-	-	0%	
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%	
Landscape & Waste Management Agency	163	-	-	1,027	-	-	1,027	0%	
Seychelles National Youth Council	246	-	-	-	-	-	-	0%	
Health Care Agency	12,715	130,389	124,389	299,854	72,101	10,780	175,465	141%	
National Aids Council	18	-	-	-	-	-	-	0%	
National Council For Children	-	-	-	-	-	-	-	0%	
National Council for the Elderly	788	2,990	5,938	4,845	-	-	(1,092)	-18%	
National Council for the Disabled	-	500	500	-	-	-	(500)	-100%	
National Sports Council	-	1,840	1,840	8,139	1,500	1,500	6,299	342%	
Social Workers Council	-	-	-	-	-	-	-	0%	
National Arts Council	172	3,030	3,030	1,363	-	-	(1,667)	-55%	
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%	
Creative Industry and National Events Agency	4,680	4,000	4,000	-	-	-	(4,000)	-100%	
Creole Institute of Seychelles	5	-	-	-	-	-	-	0%	
Seychelles Heritage Foundation	54	4,899	2,699	-	5,107	-	(2,699)	-100%	
Seychelles Broadcasting Corporation	1,746	179,344	161,665	38,579	-	-	(123,086)	-76%	
National Biosecurity Agency	1,057	-	1,266	1,265	195	-	(1)	0%	
Agency for Prevention of Drug Abuse & Rehabilitaton	-	23,125	1,500	37,181	33,975	1,509	35,681	2379%	
<b>TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SEI</b>	<b>81,583</b>	<b>439,672</b>	<b>382,343</b>	<b>447,618</b>	<b>189,366</b>	<b>64,630</b>	<b>65,275</b>	<b>17%</b>	
<b>TOTAL : CAPITAL EXPENDITURE</b>	<b>540,546</b>	<b>1,219,549</b>	<b>1,012,083</b>	<b>1,992,849</b>	<b>1,638,153</b>	<b>1,059,303</b>	<b>980,767</b>	<b>97%</b>	

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE
	2019	2020	2020	2021	2022	2023	
<b>SOCIAL PROGRAMS OF GOVERNMENT</b>							
Pensions	17,302	19,128	23,499	66,733	66,589	66,445	43,233 184%
Special Pensions payment	28,840	34,800	38,065	52,324	52,324	52,324	14,259 37%
Children's Special Fund	6,893	7,000	7,000	7,000	7,000	7,000	- 0%
Seychelles Red Cross Society	1,333	1,500	1,500	1,500	1,500	1,500	- 0%
Contribution to Religious Organisations	1,250	1,500	1,500	1,500	1,500	1,500	- 0%
Contribution to CEPS	2,300	2,377	2,377	2,377	2,377	2,377	- 0%
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	- 0%
Contribution to CARE	3,200	3,200	3,200	3,200	3,200	3,200	- 0%
Sey Savings Bank (New Born Savings Scheme)	800	1,000	1,000	1,000	1,000	1,000	- 0%
Empowerment and Social Protection Programme	603	459	459	459	459	459	- 0%
Seychelles Chamber of Commerce & Industry	-	-	400	1,000	800	500	600 150%
National Grants for other Non-for- Profit Organizations	6,155	8,666	8,266	9,050	9,050	9,050	784 9%
ADF Schemes	-	3,000	3,000	-	3,000	3,000	(3,000) -100%
SMEs Scheme	45,363	25,000	25,000	40,000	40,000	40,000	15,000 60%
SEEREP Incentive Scheme	14	1,000	1,000	1,000	1,000	1,000	- 0%
Housing Finance Scheme	13,795	18,000	18,000	10,000	18,000	18,000	(8,000) -44%
Home Improvement/Re-roofing scheme for Pensioners	3,507	5,000	5,000	5,000	5,000	5,000	- 0%
Youth Employment Scheme	2,861	5,000	5,000	5,000	5,000	5,000	- 0%
Youth Entrepreneurship Scheme	985	1,000	1,900	-	1,000	1,000	(1,900) -100%
Seychelles News Agency	3,176	3,372	3,372	3,372	3,372	3,372	- 0%
Residential Care Services-Roman Catholic Church	3,250	3,250	3,250	3,250	3,250	3,250	- 0%
Seychelles Medical & Dental Council	881	1,159	1,159	-	-	-	(1,159) -100%
La Digue Development Fund/Advisory Board	148	-	-	-	-	-	- 0%
Women Trust Fund	-	400	400	400	400	400	- 0%
Health Professional Council	1,104	1,345	1,345	-	-	-	(1,345) -100%
Seychelles Heritage Scheme	-	500	500	1,000	500	500	500 100%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019	2020	2020	2021	2022	2023		
Culture and Arts Trust Fund	1,291	1,000	1,000	500	500	500	(500)	-50%
Disabled Trust Fund	278	400	400	400	400	400	-	0%
Sports Trust Fund	-	400	400	400	400	400	-	0%
Innovation Trust Fund	-	500	500	-	500	500	(500)	-100%
13th month IOT workers/ Gratuity	460	400	400	400	400	400	-	0%
Laptop Scheme	2,991	5,750	5,750	3,000	3,000	3,000	(2,750)	-48%
SME seed capital	4,545	5,000	5,000	-	5,000	5,000	(5,000)	-100%
13th Month Assistance	12	-	-	-	-	-	-	0%
250th Victoria Celebrations	800	2,500	2,500	-	-	-	(2,500)	-100%
Land Compensation Tribunal	1,545	2,485	2,485	2,485	2,485	2,485	-	0%
Covid-19 Micro and Small Business Support Fund -DBS	-	-	30,000	-	-	-	(30,000)	-100%
Wage Grant-COVID 19	-	1,090,531	1,274,297	192,000	-	-	(1,082,297)	-85%
Seychelles Employee Transition Scheme	-	-	21,988	14,918	-	-	(7,070)	-32%
PMC and HFC Housing Loan Repayment Scheme	-	-	15,273	15,000	-	-	(273)	-2%
La Digue Business Association	-	-	-	50	50	50	50	0%
Praslin Business Association	-	-	-	50	50	50	50	0%
Unemployment Relief Scheme	-	-	-	35,000	5,000	5,000	35,000	0%
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>162,184</b>	<b>1,263,122</b>	<b>1,522,685</b>	<b>485,868</b>	<b>250,606</b>	<b>250,162</b>	<b>(1,036,816)</b>	<b>-68%</b>
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>								
Air Seychelles	35,421	219,971	242,342	133,330	262,016	26,297	(109,012)	-45%
Seychelles Postal Services Company	3,500	4,000	13,553	15,046	15,046	15,046	1,493	11%
Seychelles Public Transport Corporation	53,200	50,000	79,797	50,000	50,000	50,000	(29,797)	-37%
Island Development Company	-	-	31,757	-	-	-	(31,757)	-100%
Seychelles National Parks Authority	-	-	11,330	14,774	-	-	3,444	30%
National Information Services Agency	-	-	2,122	-	-	-	(2,122)	-100%
L'Union Estate	-	-	10,158	-	-	-	(10,158)	-100%
Seychelles Fishing Authority	-	-	16,821	-	-	-	(16,821)	-100%
The Guy Morel Institute	-	-	5,732	7,637	-	-	1,905	33%
<b>TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>92,121</b>	<b>273,971</b>	<b>413,612</b>	<b>220,788</b>	<b>327,062</b>	<b>91,344</b>	<b>(192,825)</b>	<b>-47%</b>

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019	2020	2020	2021	2022	2023		
<b>BENEFITS AND APPROVED PROGRAMMES OF ASP</b>								
Retirement Benefits	695,080	769,976	769,976	787,559	794,580	801,600	17,583	2%
Invalidity Benefits	106,079	113,850	113,850	110,916	110,916	110,916	(2,934)	-3%
Disability Benefits	94,343	103,500	129,189	103,500	103,500	103,500	(25,689)	-20%
Supplementary Benefits	2,029	2,000	2,000	2,000	3,184	3,184	-	0%
Emergency Housing Assistance Scheme	3,035	1,500	1,500	1,500	1,500	1,500	-	0%
Post Secondary Students Bursary	17,265	17,268	17,268	-	-	-	(17,268)	-100%
Sickness Benefits	9,134	8,636	8,636	12,176	13,176	14,176	3,540	41%
Maternity Benefits	1,175	1,000	1,000	3,667	3,667	3,667	2,667	267%
Funeral Benefits	1,495	2,353	2,353	1,453	1,495	1,495	(900)	-38%
Survivors Benefits	14	200	200	100	100	100	(100)	-50%
Orphans Benefits	1,279	3,600	3,600	600	600	600	(3,000)	-83%
Injury Benefits	225	500	500	250	250	250	(250)	-50%
Semi- Orphan Benefits	11,179	12,600	12,600	11,800	11,800	11,800	(800)	-6%
Apprenticeship Scheme	5,974	10,080	10,080	-	-	-	(10,080)	-100%
Home Carers Scheme	268,518	291,984	302,829	279,734	279,734	279,734	(23,096)	-8%
Unemployment Relief Scheme	15,925	20,000	59,690	-	-	-	(59,690)	-100%
Vulnerable Home Repair Scheme	17,717	10,000	24,500	-	-	-	(24,500)	-100%
SPTC Travel Concessions	32,800	28,000	38,000	6,134	6,134	6,134	(31,866)	-84%
Inter Island Transpor Scheme- Students	502	1,150	1,150	-	-	-	(1,150)	-100%
Inter Island Transpor Scheme- Medical Referrals	1,599	1,730	1,730	1,730	1,730	1,730	-	0%
Inter Island Transport Scheme- Pensioner	208	2,859	2,859	67	67	67	(2,792)	-98%
Dedicated Fund For School	3,150	4,200	4,200	-	-	-	(4,200)	-100%
Daycare Scheme	7,430	19,529	19,529	21,382	21,382	21,382	1,853	9%
Foster Care Scheme	3,550	3,200	3,200	3,200	3,590	3,590	-	0%
Social Safety Net	54,855	77,772	125,352	77,772	77,772	77,772	(47,580)	-38%
Employment re skilling	3,078	3,130	3,130	-	-	-	(3,130)	-100%
Home Carer Training	-	-	-	-	-	-	-	-
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP</b>	<b>1,357,639</b>	<b>1,510,616</b>	<b>1,658,921</b>	<b>1,425,540</b>	<b>1,435,177</b>	<b>1,443,198</b>	<b>(233,381)</b>	<b>-14%</b>

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2019	2020	2020	2021	2022	2023			
<b>OTHERS</b>									
Subscription to International Organisations	37,841	31,026	31,026	31,026	31,026	31,026	-	0%	
Capital Subscriptions to Int'l Orgs	1,426	3,910	3,910	3,910	3,910	3,910	-	0%	
<b>TOTAL: OTHER</b>	<b>39,267</b>	<b>34,936</b>	<b>34,936</b>	<b>34,936</b>	<b>34,936</b>	<b>34,936</b>	<b>-</b>	<b>0%</b>	
<b>PUBLIC DEBT INTEREST</b>									
Foreign	236,817	281,684	281,684	358,374	286,369	246,603	76,690	27%	
Domestic	321,746	414,490	414,490	416,912	311,798	411,178	2,422	1%	
<b>TOTAL: INTEREST</b>	<b>558,564</b>	<b>696,174</b>	<b>696,174</b>	<b>775,286</b>	<b>598,167</b>	<b>657,781</b>	<b>79,113</b>	<b>11%</b>	
<b>TOTAL: CURRENT OUTLAYS</b>	<b>7,508,345</b>	<b>9,452,345</b>	<b>10,292,471</b>	<b>8,992,813</b>	<b>8,625,168</b>	<b>8,424,760</b>	<b>(1,299,659)</b>	<b>-13%</b>	
<b>I. NET LENDING</b>	<b>148,942</b>	<b>171,978</b>	<b>238,216</b>	<b>461,918</b>	<b>364,670</b>	<b>8,297</b>	<b>223,702</b>	<b>94%</b>	
PUC On-lending	179,759	176,410	176,410	492,431	443,556	99,727	316,022	179%	
PUC Repayments	(12,763)	(19,432)	(19,432)	(74,989)	(72,886)	(87,430)	(55,557)	286%	
DBS -On-lending	(13,220)	-	50,000	60,000	-	-	10,000	20%	
DBS - Repayments	-	-	(4,762)	(9,524)	-	-	(4,762)	100%	
STC - On Lending	-	20,000	20,000	-	-	-	(20,000)	-100%	
STC	(10,000)	(5,000)	-	-	-	-	-	0%	
SFA -On lending	14,107	-	-	-	-	-	-	0%	
SFA -repayments	(14,107)	-	-	-	-	-	-	0%	
SNPA - On Lending	5,166	-	-	-	-	-	-	0%	
SNPA -repayments	-	-	-	-	-	-	-	0%	
IDC - On-lending	-	-	18,000	-	-	-	(18,000)	-100%	
IDC -repayments	-	-	(2,000)	(6,000)	(6,000)	(4,000)	(4,000)	200%	



ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET (Amendment)	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2019	2020	2020	2021	2022	2023		
<b>2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES</b>								
SPTC - Domestic Financing	14,500	14,500	3,382	14,500	14,500	14,500	11,118	329%
SPTC - Foreign Loan/ Grant	12,325	7,150	8,650	63,538	48,502	40,271	54,888	635%
Property Management Corporation	50,082	92,803	92,803	62,803	62,803	62,803	(30,000)	-32%
Public Utilities Corporation-Local	60,000	60,000	61,042	40,000	60,000	60,000	(21,042)	-34%
Public Utilities Corporation - Foreign Loan/ Grant	-	-	-	-	121,577	-	-	0%
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>136,907</b>	<b>174,453</b>	<b>165,877</b>	<b>180,841</b>	<b>307,382</b>	<b>177,574</b>	<b>14,964</b>	<b>9%</b>
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>826,395</b>	<b>1,565,980</b>	<b>1,416,176</b>	<b>2,635,609</b>	<b>2,310,206</b>	<b>1,245,173</b>	<b>1,219,433</b>	<b>86%</b>
CONTINGENCY	49,989	105,000	186,456	50,000	50,000	50,000	(136,456)	-73%
<b>GRAND TOTAL EXPENDITURE</b>	<b>8,384,729</b>	<b>11,123,325</b>	<b>11,895,102</b>	<b>11,678,421</b>	<b>10,985,373</b>	<b>9,719,934</b>	<b>(216,681)</b>	<b>-2%</b>
<b>PUBLIC DEBT AMORTISATION</b>								
Foreign	397,438	625,566	625,566	823,125	815,590	1,018,062	197,559	32%
Domestic	6,666,959	5,409,797	5,409,797	4,462,366	341,951	585,128	(947,431)	-18%
<b>TOTAL: AMORTISATION</b>	<b>7,064,398</b>	<b>6,035,363</b>	<b>6,035,363</b>	<b>5,285,491</b>	<b>1,157,541</b>	<b>1,603,191</b>	<b>(749,871)</b>	<b>-12%</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>15,449,126</b>	<b>17,158,688</b>	<b>17,930,465</b>	<b>16,963,913</b>	<b>12,142,914</b>	<b>11,323,124</b>	<b>(966,552)</b>	<b>-5%</b>

## **SECTION 3**

### **Programme Performance Based Budget Statements**

# Programme Performance Based Budget Statements

## Ministries, Departments 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>PRESIDENT'S OFFICE PORTFOLIO</b>	<b>445,259</b>	<b>560,620</b>	<b>465,960</b>	<b>955,306</b>	<b>565,196</b>	<b>457,629</b>
Office of the President and Vice President	81,301	62,300	62,300	65,220	69,050	64,588
Department of Public Administration	19,395	21,885	18,898	16,498	16,574	16,568
The Attorney General's Chamber	26,195	124,932	32,152	148,269	115,004	51,352
Registration Division	11,519	16,177	13,172	17,777	15,609	14,803
Department of Defence	304,303	322,740	327,053	694,784	336,282	297,640
Seychelles Intelligence Service	2,546	12,587	12,387	12,759	12,679	12,679
<b>VICE-PRESIDENT'S OFFICE PORTFOLIO</b>	<b>61,520</b>	<b>64,370</b>	<b>66,587</b>	<b>66,463</b>	<b>65,664</b>	<b>64,760</b>
Department of Information Communications Technology	56,090	57,658	60,031	63,155	63,205	62,296
Department of Information	3,433	3,699	3,580	838	-	-
Information Commission	1,997	3,013	2,977	2,469	2,460	2,464
<b>DESIGNATED MINISTER PORTFOLIO</b>	<b>16,338</b>	<b>91,632</b>	<b>98,051</b>	<b>154,627</b>	<b>126,302</b>	<b>114,652</b>
Department of Fisheries	7,543	8,304	8,256	10,000	9,766	9,765
Department of The Blue Economy	8,795	83,327	89,795	144,627	116,537	104,888
<b>CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO</b>	<b>149,108</b>	<b>173,365</b>	<b>171,662</b>	<b>154,414</b>	<b>148,950</b>	<b>147,265</b>
The Judiciary	77,589	99,179	98,866	80,893	73,028	72,668
The Legislature	42,342	39,893	39,743	37,464	39,035	38,719
Office of the Auditor General	16,574	19,555	18,999	18,414	18,364	18,518
Office of the Ombudsman	2,239	3,112	2,432	2,766	2,754	2,784
Office of the Public Service Appeals Board	1,085	1,183	1,183	1,126	1,118	1,098
Constitutional Appointment Authority	2,055	1,850	1,845	1,719	1,649	1,610
Electoral Commission	7,224	8,593	8,593	12,030	13,002	11,869



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>OTHER STATUTORY BODIES PORTFOLIO</b>	<b>121,720</b>	<b>307,215</b>	<b>291,133</b>	<b>173,060</b>	<b>139,518</b>	<b>114,957</b>
Public Officers Ethics Commission	2,598	2,886	3,086	2,655	2,137	2,137
Seychelles Human Rights Commission	2,651	5,649	6,255	7,743	8,040	7,750
Seychelles Media Commission	2,478	2,718	2,718	2,453	2,470	2,446
Seychelles Broadcasting Corporation	91,879	267,569	249,891	131,968	98,038	86,793
Anti-Corruption Commission Seychelles	15,267	17,074	16,099	15,740	15,507	15,507
Truth and Reconciliation Commission	6,847	11,319	13,084	12,178	13,003	-
Office of the Commissioner of Public Persons	-	-	-	324	324	324
<b>FINANCE, ECONOMIC PLANNING AND TRADE PORTFOLIO</b>	<b>402,981</b>	<b>363,715</b>	<b>360,924</b>	<b>492,690</b>	<b>423,603</b>	<b>425,408</b>
Department of Finance	175,417	109,608	111,108	120,158	116,523	117,064
Department of Trade	15,709	19,808	18,900	141,825	76,339	76,436
Department of Economic Planning	3,554	3,353	3,353	3,134	3,196	3,215
Seychelles Licensing Authority	16,599	17,217	16,649	16,309	16,239	16,256
Fair Trading Commission	13,992	14,154	14,154	14,055	13,984	13,989
Seychelles Revenue Commission	121,723	137,502	136,132	139,692	148,315	148,932
Procurement Oversight Unit	11,850	13,540	13,330	-	-	-
National Tender Board	3,675	3,889	3,873	3,599	3,548	3,570
Tax and Customs Agent Board	1,123	1,497	1,459	1,375	1,425	1,369
Public Enterprise Monitoring Commission	6,921	7,448	7,223	8,170	8,463	8,508
Government Audit Committee	642	894	881	810	834	849
National Bureau of Statistics	13,595	15,108	15,108	24,363	15,129	15,699
Financial Intelligence Unit	18,181	19,696	18,752	19,199	19,609	19,521
<b>YOUTH, SPORTS &amp; FAMILY PORTFOLIO</b>	<b>145,404</b>	<b>134,203</b>	<b>135,317</b>	<b>138,208</b>	<b>130,438</b>	<b>145,877</b>
Department of Youth & Sports	9,026	8,627	8,770	7,706	7,684	7,679
Department of Family	9,804	9,153	8,497	13,323	13,343	13,279
Seychelles National Youth Council	24,669	26,939	26,672	20,561	20,413	20,516
National Sports Council	78,288	60,685	59,911	67,061	64,377	79,663
National Council For Children	11,653	13,938	13,768	13,677	13,966	14,078
National Council for the Elderly	9,184	11,310	14,258	13,170	7,930	7,903
National Council for the Disabled	2,780	3,551	3,441	2,709	2,724	2,760

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>INTERNAL AFFAIRS PORTFOLIO</b>	<b>596,432</b>	<b>769,008</b>	<b>665,718</b>	<b>789,492</b>	<b>873,448</b>	<b>725,595</b>
Office of Internal Affairs Minister	7,879	16,158	15,754	12,025	13,125	13,195
Department of Prisons	84,780	80,457	87,010	79,607	78,646	79,117
Department of Police	402,818	532,813	439,549	522,959	629,537	504,292
Department of Risk & Disaster Management	8,881	9,774	9,774	9,843	10,297	10,267
Department of Immigration and Civil Status	36,071	61,715	44,638	64,809	62,841	42,275
Seychelles Fire & Rescue Services Agency	56,003	68,092	68,992	100,249	79,001	76,449
<b>EDUCATION PORTFOLIO</b>	<b>1,050,318</b>	<b>1,097,745</b>	<b>1,125,257</b>	<b>1,378,542</b>	<b>1,354,666</b>	<b>1,185,669</b>
Ministry of Education	820,392	901,763	894,213	1,043,293	1,071,730	904,128
Seychelles Qualifications Authority	6,092	6,971	7,795	7,974	7,859	7,879
Institute of Early Childhood Development	9,217	17,077	9,014	8,868	8,994	9,041
Tertiary Education Commission	2,572	2,850	2,680	2,942	2,976	2,988
Agency for National Human Resources Development	212,045	169,084	211,556	315,465	263,108	261,633
<b>LANDS &amp; HOUSING PORTFOLIO</b>	<b>217,596</b>	<b>283,289</b>	<b>378,993</b>	<b>339,901</b>	<b>692,470</b>	<b>657,508</b>
Department of Lands & Housing	61,626	68,057	68,057	80,238	79,694	79,592
Department of Infrastructure	139,638	197,252	293,363	243,104	596,071	561,257
Seychelles Planning Authority	16,332	17,980	17,573	16,559	16,705	16,660
<b>LOCAL GOVERNMENT &amp; COMMUNITY AFFAIRS PORTFOLIO</b>	<b>109,090</b>	<b>148,389</b>	<b>146,989</b>	<b>124,738</b>	<b>120,572</b>	<b>120,744</b>
Ministry of Local Government and Community Affairs	109,090	148,389	146,989	124,738	120,572	120,744
<b>HEALTH PORTFOLIO</b>	<b>1,005,404</b>	<b>1,201,396</b>	<b>1,372,961</b>	<b>1,497,718</b>	<b>1,273,221</b>	<b>1,186,868</b>
Ministry of Health	35,382	42,988	41,204	49,677	51,599	55,519
Health Care Agency	864,611	1,024,780	1,214,540	1,301,931	1,078,469	1,020,898
Public Health Authority	53,522	59,564	61,713	60,702	61,313	61,058
Seychelles Nurses & Midwives Council	1,322	1,506	1,506	1,396	1,378	1,378
Health Professional Council	-	-	-	1,160	1,054	1,054
National Aids Council	3,310	4,065	4,047	3,704	3,726	3,711
Seychelles Medical and Dental Council	-	-	-	788	678	668
Agency for Prevention of Drug Abuse and Rehabilitation	47,257	68,492	49,952	78,362	75,005	42,583

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>FOREIGN AFFAIRS &amp; TOURISM PORTFOLIO</b>	<b>290,124</b>	<b>306,092</b>	<b>297,936</b>	<b>290,333</b>	<b>289,619</b>	<b>290,469</b>
Department of Tourism	46,958	56,338	48,381	53,022	52,279	51,870
Department of Foreign Affairs	102,716	108,712	108,712	95,253	94,372	94,421
Seychelles Tourism Board	140,451	141,042	140,843	142,059	142,969	144,178
<b>TRANSPORT PORTFOLIO</b>	<b>213,936</b>	<b>217,654</b>	<b>216,561</b>	<b>186,965</b>	<b>219,600</b>	<b>191,264</b>
Department of Land Transport	6,283	7,467	7,705	9,458	9,545	9,528
Department of Civil Aviation, Ports and Marine	2,580	2,496	2,439	3,692	3,703	3,693
Seychelles Land Transport Agency	185,664	187,049	185,591	150,166	180,515	156,078
Road Transport Commission	9,205	10,587	10,572	12,407	14,363	10,558
Seychelles Maritime Safety Administration	10,204	10,056	10,254	11,241	11,474	11,407
<b>AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO</b>	<b>409,743</b>	<b>476,965</b>	<b>472,397</b>	<b>600,953</b>	<b>490,720</b>	<b>484,605</b>
Department of Climate Change & Environment	73,424	99,773	101,047	121,871	92,778	77,137
Department of Agriculture	6,561	9,708	6,526	6,033	4,071	4,044
Seychelles Energy Commission	19,119	5,512	5,626	107,318	32,921	42,011
Landscape & Waste Management Agency	216,755	240,402	238,911	242,236	243,344	243,212
National Botanical Gardens Foundation	11,684	13,766	13,566	11,843	12,190	12,200
National Meteorological Authority	14,795	15,154	14,307	14,787	14,950	15,032
Seychelles Agricultural Agency	44,807	64,561	65,226	68,238	63,552	64,074
National Biosecurity Agency	22,598	28,089	27,189	28,628	26,914	26,895
<b>EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO</b>	<b>93,270</b>	<b>127,289</b>	<b>101,427</b>	<b>109,991</b>	<b>108,213</b>	<b>108,154</b>
Department of Employment	24,023	26,042	25,363	38,491	35,262	35,587
Department of Social Affairs	33,091	61,649	37,810	31,907	32,781	32,688
Agency For Social Protection	35,680	38,939	37,663	39,141	39,712	39,422
Social Workers Council	477	659	591	452	457	457
<b>INVESTMENT, ENTREPRENEURSHIP &amp; INDUSTRY PORTFOLIO</b>	<b>71,809</b>	<b>67,218</b>	<b>71,616</b>	<b>99,751</b>	<b>65,909</b>	<b>66,203</b>
Department of Investment	3,460	4,553	4,553	2,827	2,961	2,957
Department of Entrepreneurship and Industry	4,334	3,713	4,053	5,396	5,387	5,516
Enterprise Seychelles Agency	11,715	10,685	10,368	8,703	8,962	8,957
Industrial Estate Authority	17,165	11,534	16,534	47,486	12,772	12,779

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Seychelles Bureau of Standards	21,211	23,188	21,916	23,154	23,411	23,478
Seychelles Investment Board	8,782	8,076	7,975	7,559	7,683	7,733
National Institute of Science Technology and Innovation	5,142	5,469	6,217	4,626	4,733	4,783
<b>CULTURE PORTFOLIO</b>	<b>139,608</b>	<b>146,191</b>	<b>122,544</b>	<b>106,301</b>	<b>145,444</b>	<b>134,374</b>
Office of the Mayor of Victoria	7,414	4,065	3,896	6,337	6,297	6,272
Department of Culture	81,247	90,714	70,155	57,083	96,021	90,172
Creative Industry & National Events Agency	31,705	23,215	22,947	21,590	18,214	18,360
Creole Institute of the Seychelles	5,531	6,107	6,071	5,943	6,040	5,895
Seychelles Heritage Foundation	5,947	11,065	8,671	6,374	11,479	6,322
National Arts Council	7,764	11,025	10,803	8,974	7,391	7,352
<b>TOTAL ALLOCATED TO MINISTRIES, DEPARTMENTS AND AGENCIES</b>	<b>5,539,661</b>	<b>6,536,354</b>	<b>6,562,031</b>	<b>7,659,454</b>	<b>7,233,556</b>	<b>6,622,003</b>

## **PRESIDENT'S OFFICE PORTFOLIO**

# Office of the President and Vice President

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	33,483	6,934	26,549	-	37,943	33,329
P2: Executive Office	23,399	14,730	8,669	-	23,828	23,869
P3: Cabinet Office	3,338	3,196	142	-	3,369	3,406
P4: Office of the Former President	5,000	1,127	3,873	-	3,909	3,985
Total	65,220	25,986	39,234	-	69,050	64,588

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Completed the irrigation project in State House garden;
- Reduced cost of overseas travel through significant use of virtual meetings in view of the COVID-19 pandemic;
- Recorded improvement in timely submission of Cabinet papers; and
- Improved communication of Cabinet decisions through media briefings.

### Current Challenges

- Decreased efficiency due to lack of updated and modern telecom and information technology network system;
- Increased expenditure, in particular rental of venues and furniture for the President's engagements with sectors in view of National Guidelines to control the spread of COVID-19 pandemic;
- Difficulty in sourcing local suppliers and products used by the Office of the President due to consideration such as security and quality;
- Difficulty in striking the right balance between reducing cost and maintaining standards; and
- Outdated laws due to delays in drafting legal documents hinders progress.

### Strategic Priorities 2021 to 2023

- Provide support and oversight for the planning and implementation of national policies and legislations;
- Ensure effective planning and implementation of programmes and activities of the Office of the President; and
- Improve efficiency and effectiveness in service delivery.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>81,301</b>	<b>62,300</b>	<b>62,300</b>	<b>65,220</b>	<b>69,050</b>	<b>64,588</b>
Main appropriation	81,301	62,300	62,300	65,220	69,050	64,588
<b>Total</b>	<b>81,301</b>	<b>62,300</b>	<b>62,300</b>	<b>65,220</b>	<b>69,050</b>	<b>64,588</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	42,929	34,500	34,522	33,483	37,943	33,329
P2: Executive Office	29,670	23,491	23,169	23,399	23,828	23,869
P3: Cabinet Office	8,702	4,309	4,610	3,338	3,369	3,406
P4: Office of the Former President	-	-	-	5,000	3,909	3,985
<b>Programme Total</b>	<b>81,301</b>	<b>62,300</b>	<b>62,300</b>	<b>65,220</b>	<b>69,050</b>	<b>64,588</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>78,997</b>	<b>62,300</b>	<b>62,300</b>	<b>65,220</b>	<b>64,534</b>	<b>64,588</b>
<b>Compensation of Employees</b>	<b>22,400</b>	<b>25,677</b>	<b>26,732</b>	<b>25,986</b>	<b>26,563</b>	<b>26,749</b>
Wages and Salaries in Cash	22,400	25,677	26,732	25,986	26,563	26,749
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>56,597</b>	<b>36,623</b>	<b>35,568</b>	<b>39,234</b>	<b>37,971</b>	<b>37,839</b>
Office Expenses	15,197	13,858	12,792	13,855	13,917	13,849
Transportation and Travel cost	3,066	3,183	3,283	3,157	3,163	3,170
Maintenance and Repairs	5,756	4,316	4,241	4,545	4,545	4,507
Materials and Supplies	38	-	23	20	20	20
Other uses of Goods and Services	29,686	14,362	14,175	16,130	15,371	15,339
Minor Capital Outlays	2,855	904	1,054	1,528	955	955
<b>CAPITAL EXPENDITURE</b>	<b>2,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,516</b>	<b>-</b>
Non-financial Assets	2,304	-	-	-	4,516	-
<i>Building and Infrastructure</i>	2,304	-	-	-	4,516	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>81,301</b>	<b>62,300</b>	<b>62,300</b>	<b>65,220</b>	<b>69,050</b>	<b>64,588</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P4: Office of the Former President	Office of Former President	To maintain the dignity of the Office of President and to contribute to the future development of Seychelles nationally and internationally.	To establish an office for the Former President and his Secretariat to discharge the responsibilities entrusted to that office.	PSIP	-	-	-
				Compensation of Employees	1,127	1,174	1,174
				Goods and Services	3,375	2,735	2,811
				Minor Capital Outlays	498	-	-
				<b>Total</b>	<b>5,000</b>	<b>3,909</b>	<b>3,985</b>
P2: Executive Office	Office of the First Lady	To contribute to the welfare of the most vulnerable members of society in the national interest.	To recruit a Personal Assistant and a Driver to assist the First Lady in the discharge of her responsibilities.	PSIP	-	-	-
				Compensation of Employees	-	436	436
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>436</b>	<b>436</b>

## 5. Programme Performance

### Programme 1: Government, Management and Administration

The purpose of the programme is to undertake administrative, human resources and budget management functions of the President's Office, supporting the discharge of his duties as the Head of State and of the Vice President's Office.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	42,929	34,500	34,522	33,483	37,943	33,329
<b>Programme Total</b>	<b>42,929</b>	<b>34,500</b>	<b>34,522</b>	<b>33,483</b>	<b>37,943</b>	<b>33,329</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>40,625</b>	<b>34,500</b>	<b>34,522</b>	<b>33,483</b>	<b>33,427</b>	<b>33,329</b>
<b>Compensation of Employees</b>	<b>6,501</b>	<b>7,620</b>	<b>7,170</b>	<b>6,934</b>	<b>6,996</b>	<b>7,089</b>
Wages and Salaries in Cash	6,501	7,620	7,170	6,934	6,996	7,089
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>34,124</b>	<b>26,880</b>	<b>27,352</b>	<b>26,549</b>	<b>26,430</b>	<b>26,239</b>
Office Expenses	11,482	11,021	10,455	10,829	10,829	10,692
Transportation and Travel cost	1,540	1,719	1,719	1,555	1,555	1,555
Maintenance and Repairs	5,668	4,180	4,105	4,409	4,409	4,371
Materials and Supplies	38	-	23	20	20	20
Other uses of Goods and Services	13,032	9,056	9,996	8,706	8,662	8,646
Minor Capital Outlays	2,365	904	1,054	1,030	955	955
<b>CAPITAL EXPENDITURE</b>	<b>2,304</b>	-	-	-	<b>4,516</b>	-
Non-financial Assets	2,304	-	-	-	4,516	-
<i>Building and Infrastructure</i>	2,304	-	-	-	4,516	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>42,929</b>	<b>34,500</b>	<b>34,522</b>	<b>33,483</b>	<b>37,943</b>	<b>33,329</b>

## Programme 2: Executive Office

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

The programme comprises the following sub- programmes:

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

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Executive Office						
Outcome	Improve efficiency and effectiveness in service delivery					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Presidential Support Services and Special Events</b>						
1. Reduction in level of non-compliance with with budget allocations for official and priority travel	15%	1%	10%	5%	0%	0%
2. Increase level of compliance to protocol standads at official ceremonies	-	-	50%	10%	30%	10%

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
3. Reduction in the use of paper and printer toner	-	-	25%	10%	10%	5%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Presidential Support Services and Special Events	24,379	17,944	17,140	18,444	18,925	18,974
SP2:Vice President's Support Services	5,290	5,547	6,028	4,955	4,903	4,895
<b>Programme Total</b>	<b>29,670</b>	<b>23,491</b>	<b>23,169</b>	<b>23,399</b>	<b>23,828</b>	<b>23,869</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>29,670</b>	<b>23,491</b>	<b>23,169</b>	<b>23,399</b>	<b>23,828</b>	<b>23,869</b>
<b>Compensation of Employees</b>	<b>13,159</b>	<b>15,060</b>	<b>16,364</b>	<b>14,730</b>	<b>15,165</b>	<b>15,221</b>
Wages and Salaries in Cash	13,159	15,060	16,364	14,730	15,165	15,221
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,510</b>	<b>8,431</b>	<b>6,804</b>	<b>8,669</b>	<b>8,663</b>	<b>8,647</b>
Office Expenses	3,712	2,742	2,242	2,387	2,387	2,387
Transportation and Travel cost	1,430	1,337	1,437	1,412	1,412	1,412
Maintenance and Repairs	89	136	136	136	136	136
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,789	4,217	2,990	4,735	4,729	4,713
Minor Capital Outlays	490	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>29,670</b>	<b>23,491</b>	<b>23,169</b>	<b>23,399</b>	<b>23,828</b>	<b>23,869</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Presidential Support Services and Special Events</b>	<b>24,379</b>	<b>17,944</b>	<b>17,140</b>	<b>18,444</b>	<b>18,925</b>	<b>18,974</b>
Compensation of Employees	9,492	10,200	11,023	10,311	10,792	10,841
Use of Goods and Services	14,887	7,745	6,118	8,133	8,133	8,133
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Vice President's Support Services</b>	<b>5,290</b>	<b>5,547</b>	<b>6,028</b>	<b>4,955</b>	<b>4,903</b>	<b>4,895</b>
Compensation of Employees	3,667	4,861	5,342	4,419	4,373	4,381
Use of Goods and Services	1,623	687	687	536	530	514
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Cabinet Office

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

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

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Cabinet Office						
Outcome:	Improve efficiency and effectiveness in service delivery.					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Cabinet Office Secretariat</b>						
1. Reduction in late and incomplete documents submitted to Cabinet	25%	10%	10%	5%	5%	5%
2. Increase level of follow up communication with MDAs on Cabinet decisions sent to them	5 times per decision	2 times per decision.	8 times per decision	8 times per decision	8 times per decision	8 times per decision
3. Reduction in time to source documents for Cabinet business	10 minutes	Click of a button	5 minutes	Click of a button	Click of a button	Click of a button
4. Reduction in late implementation of Statutory Instruments	-	-	-	50%	25%	25%
5. Increased alignment of legislative programme with Government Priorities	-	-	-	50%	25%	25%

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Cabinet Office Secretariat	8,702	4,309	4,610	3,338	3,369	3,406
SP2:Constitutional Appointees	-	-	-	-	-	-
<b>Programme Total</b>	<b>8,702</b>	<b>4,309</b>	<b>4,610</b>	<b>3,338</b>	<b>3,369</b>	<b>3,406</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,702</b>	<b>4,309</b>	<b>4,610</b>	<b>3,338</b>	<b>3,369</b>	<b>3,406</b>
<b>Compensation of Employees</b>	<b>2,739</b>	<b>2,997</b>	<b>3,198</b>	<b>3,196</b>	<b>3,227</b>	<b>3,264</b>
Wages and Salaries in Cash	2,739	2,997	3,198	3,196	3,227	3,264
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,963</b>	<b>1,312</b>	<b>1,412</b>	<b>142</b>	<b>142</b>	<b>142</b>
Office Expenses	3	96	96	15	15	15
Transportation and Travel cost	96	127	127	127	127	127
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,864	1,089	1,189	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,702</b>	<b>4,309</b>	<b>4,610</b>	<b>3,338</b>	<b>3,369</b>	<b>3,406</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Cabinet Office Secretariat</b>	<b>8,702</b>	<b>4,309</b>	<b>4,610</b>	<b>3,338</b>	<b>3,369</b>	<b>3,406</b>
Compensation of Employees	2,739	2,997	3,198	3,196	3,227	3,264
Use of Goods and Services	5,963	1,312	1,412	142	142	142
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Constitutional Appointees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

## Programme 4: Office of the Former President

The purpose of the programme is to maintain the dignity of the last outgoing Former President and for continuous contribution to the future development of Seychelles nationally and internationally.

### Programme Expenditure

#### Consolidated programme expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Office of the Former President	-	-	-	5,000	3,909	3,985
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>3,909</b>	<b>3,985</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>3,909</b>	<b>3,985</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,127</b>	<b>1,174</b>	<b>1,174</b>
Wages and Salaries in Cash	-	-	-	1,127	1,174	1,174
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	-	-	-	<b>3,873</b>	<b>2,735</b>	<b>2,811</b>
Office Expenses	-	-	-	624	686	755
Transportation and Travel cost	-	-	-	62	69	76
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	2,689	1,980	1,980
Minor Capital Outlays	-	-	-	498	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>5,000</b>	<b>3,909</b>	<b>3,985</b>

# Department of Public Administration

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9,326	6,020	3,306	-	9,350	9,355
P2: Public Administration and Compliance	5,188	4,654	534	-	5,197	5,146
P3: Public Service Management and Standards	1,984	1,774	210	-	2,027	2,067
Total	16,498	12,449	4,049	-	16,574	16,568

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Initiated PM&E roll-out in another 2 new pilots with support from the World Bank specialists, but the process was disrupted by COVID-19 in 2020. Ongoing work with the existing 7 pilots to keep them on track with their PM&E implementation and to ensure sustainability;
- Established the institutional architecture to facilitate the Result Based Management (RBM) roll-out in a number of organisations;
- Conducted a series of training sessions in collaboration with the Public Performance Based Budgeting (PPBB) and Strategic Planning teams for integration of PM&E across RBM pillars;
- Developed a series of PM&E documents (PM&E Manual, Change Management Strategy, Capacity Building Strategy) in collaboration with the World Bank specialists, to support PM&E implementation; and
- Completed a PMS diagnostic survey and PMS Perception Survey, drafted reports and shared them for comments. Established several committees that are working on the report's recommendations for implementation;

### Current Challenges

- Unclear mandate and functions of some public service organisations complicate assessment of job evaluations requests and RBM implementation;
- Delays in processing of human resource (HR) related matters (e.g. staff movement, promotion, transfer, recruitment and payment benefits) due to non-compliance with the public service rules and regulation by certain MDAs;

- Non-adherence of organisations to the laid down rules and regulations, hence the high percentage of non-compliance;
- Delays in roll-out of PM&E to the new pilots and PMS due to COVID-19;
- Resistance to change as benefits are not evident yet – new programmes such as adoption of the RBM pillars are seen as an added administrative burden rather than a tool for smart working;
- Lack of internal commitment from Senior Management to lead and mobilise resources for
- PM&E;
- Low level of reporting of performance due to lack of access to quality and timely data; and
- Unavailability of an integrated data collection system and management system to facilitate periodic reporting of performance, decision-making and operational improvements

### Strategic Priorities 2021 to 2023

- Strengthen accountability and performance of the public service by leading the implementation of PMS and PM&E through an enabling framework of policy, systems, structures and tools;
- Ensure that public service organizations are aligned with human resource policies and legislation by putting in place the relevant frameworks to facilitate their operations; and
- Ensure that organisations are adhering to the established and relevant HR policies and legislations through Management Audit.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>19,395</b>	<b>21,885</b>	<b>18,898</b>	<b>16,498</b>	<b>16,574</b>	<b>16,568</b>
Main appropriation	19,395	21,885	18,898	16,498	16,574	16,568
<b>Total</b>	<b>19,395</b>	<b>21,885</b>	<b>18,898</b>	<b>16,498</b>	<b>16,574</b>	<b>16,568</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	9,185	9,951	9,516	9,326	9,350	9,355
P2: Public Administration and Compliance	8,761	9,957	7,528	5,188	5,197	5,146
P3: Public Service Management and Standards	1,449	1,977	1,854	1,984	2,027	2,067
<b>Programme Total</b>	<b>19,395</b>	<b>21,885</b>	<b>18,898</b>	<b>16,498</b>	<b>16,574</b>	<b>16,568</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,372</b>	<b>21,885</b>	<b>18,898</b>	<b>16,498</b>	<b>16,574</b>	<b>16,568</b>
<b>Compensation of Employees</b>	<b>11,363</b>	<b>13,352</b>	<b>12,502</b>	<b>12,449</b>	<b>12,710</b>	<b>12,750</b>
Wages and Salaries in Cash	11,363	13,352	12,502	12,449	12,710	12,750
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,009</b>	<b>8,532</b>	<b>6,395</b>	<b>4,049</b>	<b>3,863</b>	<b>3,818</b>
Office Expenses	1,609	1,607	1,584	1,562	1,562	1,562
Transportation and Travel cost	3,900	4,325	2,358	62	62	62
Maintenance and Repairs	833	765	681	757	672	672
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,069	1,696	1,572	1,402	1,335	1,290
Minor Capital Outlays	599	141	200	267	232	232
<b>CAPITAL EXPENDITURE</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	23	-	-	-	-	-
<i>Building and Infrastructure</i>	23	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,395</b>	<b>21,885</b>	<b>18,898</b>	<b>16,498</b>	<b>16,574</b>	<b>16,568</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance, Management and Administration	Facilities Maintenance Technician	To strengthen support services.	Lack of a maintenance technician remains a challenge for the Human Resource and Budget Management section hence this affects the services.	PSIP	-	-	-
				Compensation of Employees	-	120	120
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>120</b>	<b>120</b>



## 5. Programme Performance

### Programme 1: Governance Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management, support and advice to MDAs in human resource management and development and provides staff of the DPA with the following services: human resource 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 4. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
SP1: Administration and Human Resource Management	7,799	8,529	8,068	7,943	7,946	7,941
SP2: Public Sector Commission	1,386	1,422	1,448	1,383	1,404	1,414
<b>Programme Total</b>	<b>9,185</b>	<b>9,951</b>	<b>9,516</b>	<b>9,326</b>	<b>9,350</b>	<b>9,355</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,162</b>	<b>9,951</b>	<b>9,516</b>	<b>9,326</b>	<b>9,350</b>	<b>9,355</b>
<b>Compensation of Employees</b>	<b>5,614</b>	<b>6,394</b>	<b>5,994</b>	<b>6,020</b>	<b>6,203</b>	<b>6,208</b>
Wages and Salaries in Cash	5,614	6,394	5,994	6,020	6,203	6,208
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,548</b>	<b>3,557</b>	<b>3,522</b>	<b>3,306</b>	<b>3,147</b>	<b>3,147</b>
Office Expenses	1,400	1,424	1,401	1,366	1,366	1,366
Transportation and Travel cost	64	59	92	62	62	62
Maintenance and Repairs	833	765	681	757	672	672
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	917	1,258	1,251	995	934	934
Minor Capital Outlays	335	52	98	126	113	113

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>23</b>	-	-	-	-	-
Non-financial Assets	23	-	-	-	-	-
<i>Building and Infrastructure</i>	23	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,185</b>	<b>9,951</b>	<b>9,516</b>	<b>9,326</b>	<b>9,350</b>	<b>9,355</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Administration and Human Resource Management</b>	<b>7,799</b>	<b>8,529</b>	<b>8,068</b>	<b>7,943</b>	<b>7,946</b>	<b>7,941</b>
Compensation of Employees	4,421	5,089	4,689	4,755	4,911	4,906
Use of Goods and Services	3,355	3,439	3,379	3,188	3,035	3,035
Non-financial Assets	23	-	-	-	-	-
<b>SP2: Public Sector Commission</b>	<b>1,386</b>	<b>1,422</b>	<b>1,448</b>	<b>1,383</b>	<b>1,404</b>	<b>1,414</b>
Compensation of Employees	1,193	1,275	1,304	1,265	1,292	1,302
Use of Goods and Services	193	147	143	117	112	112
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Public Administration and Compliance

The purpose of the programme is to (i) implement the Performance Monitoring and Evaluation (PM&E) and Performance Management System (PMS) pillars of Results-Based Management (RBM) by designing the necessary policies, structures and tools; and (ii) undertake systematic monitoring and auditing of management and administrative practices within MDAs, process and monitor benefits, manage public service human resource records; and carry out budget planning for technical co-operation, travel and housing allowance.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Administration and Compliance:* Implements PM&E and PMS; monitors all HR matters delegated to organisations and conducts management audits to ensure compliance to rules and regulations; processes staff movement requests that are not delegated to organisations; maintains and manages the registry system for the storage of central HR records for all government employees; and co-ordinates the allocation of office accommodation for all MDAs in consultation with the Ministry of Finance, Trade, Investment and Economic Planning (MoFTIEP); and
- *Sub-programme 2 Administration of Employee Benefits:* Verifies and certifies employee benefits, administers the government pension payroll, monitors processes from MDAs and advises them on any anomalies for rectification, and controls the allocated centralised budget for payment of benefits.

## Strategic Objectives and Measures

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

<b>P2: Public Administration and Compliance</b>						
<b>Outcome:</b> Improved performance and service delivery in MDAs						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage of MDAs compliant to human resource legislations and Administrative Orders.	-	-	30%	35%	40%	45%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Public Administration and Compliance</b>						
1. Percentage of MDA's non-complying to Public Service Salary Act	40%	-	30%	20%	10%	5%
2. Percentage of MDA's non-complying to Public Service Orders and Employment Act	60%	-	50%	40%	30%	20%
<b>SP2: Administration of Employee Benefits</b>						
1. Percentage of MDA's non-complying to payment of employees benefits	60%	-	50%	40%	30%	20%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Public Administration and Compliance	4,815	5,581	5,152	5,078	5,087	5,036
SP2: Administration of Employee Benefits	3,946	4,376	2,376	110	110	110
<b>Programme Total</b>	<b>8,761</b>	<b>9,957</b>	<b>7,528</b>	<b>5,188</b>	<b>5,197</b>	<b>5,146</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,761</b>	<b>9,957</b>	<b>7,528</b>	<b>5,188</b>	<b>5,197</b>	<b>5,146</b>
<b>Compensation of Employees</b>	<b>4,397</b>	<b>5,210</b>	<b>4,860</b>	<b>4,654</b>	<b>4,701</b>	<b>4,696</b>
Wages and Salaries in Cash	4,397	5,210	4,860	4,654	4,701	4,696
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,364</b>	<b>4,748</b>	<b>2,668</b>	<b>534</b>	<b>496</b>	<b>451</b>
Office Expenses	162	111	111	124	124	124
Transportation and Travel cost	3,836	4,266	2,266	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	152	310	194	296	281	235
Minor Capital Outlays	214	61	97	113	91	91
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,761</b>	<b>9,957</b>	<b>7,528</b>	<b>5,188</b>	<b>5,197</b>	<b>5,146</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Public Administration and Compliance</b>	<b>4,815</b>	<b>5,581</b>	<b>5,152</b>	<b>5,078</b>	<b>5,087</b>	<b>5,036</b>
Compensation of Employees	4,397	5,210	4,860	4,654	4,701	4,696
Use of Goods and Services	418	371	292	424	386	340
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Administration of Employee Benefits</b>	<b>3,946</b>	<b>4,376</b>	<b>2,376</b>	<b>110</b>	<b>110</b>	<b>110</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,946	4,376	2,376	110	110	110
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Public Service Management and Standards

The purpose of the programme is to provide management services relating to organisational and salary design, establish standards, conduct job evaluation exercises, develop schemes of service, and engage in capacity building 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 6. Performance measures for programme**

<b>P3:Public Service Management and Standard</b>						
<b>Outcome:</b>	A streamlined Public Service with core functions and established posts					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Number of reforms in terms of roles, structures, functions and resources implemented	15	-	16	16	16	16
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of structural adjustments of mandates, structures, functions, processes and systems requested	16	-	16	25	30	35
2. Number of structural adjustments of mandates, structures, functions, processes and systems approved by Government	15	-	16	25	30	35

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Public Service Management and Standards	1,449	1,977	1,854	1,984	2,027	2,067
<b>Programme Total</b>	<b>1,449</b>	<b>1,977</b>	<b>1,854</b>	<b>1,984</b>	<b>2,027</b>	<b>2,067</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,449</b>	<b>1,977</b>	<b>1,854</b>	<b>1,984</b>	<b>2,027</b>	<b>2,067</b>
<b>Compensation of Employees</b>	<b>1,352</b>	<b>1,749</b>	<b>1,649</b>	<b>1,774</b>	<b>1,806</b>	<b>1,846</b>
Wages and Salaries in Cash	1,352	1,749	1,649	1,774	1,806	1,846
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>97</b>	<b>228</b>	<b>205</b>	<b>210</b>	<b>220</b>	<b>220</b>
Office Expenses	47	72	72	72	72	72
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	128	128	110	120	120
Minor Capital Outlays	50	28	5	28	28	28
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,449</b>	<b>1,977</b>	<b>1,854</b>	<b>1,984</b>	<b>2,027</b>	<b>2,067</b>

# The Attorney General's Chambers

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	127,197	4,093	7,861	115,243	93,756	30,044
P2: Legal Drafting and Law Revision	6,425	4,838	1,586	-	6,368	6,368
P3: Prosecution, Litigation, Advisory and Notarial Services	14,647	14,647	-	-	14,880	14,940
Total	148,269	23,579	9,447	115,243	115,004	51,352

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Instituted criminal proceedings from dockets submitted by enforcement agencies, especially the Seychelles Police Force;
- Drafted the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- Prepared and drafted most of the notarial documents involving the Republic, attested and submitted for registration;
- Continued to improve the quality of legal advice provided to the Ministries, Departments and Agencies (MDAs);
- Ensured representation of the Government in constitutional and civil matters;
- Processed and settled a large number of claims for damages;
- Created the Anti-Money Laundering and International Cooperation section;
- Set up the Conveyancing/Notarial Cell; and
- Started online publication of Official Gazette as of 1<sup>st</sup> January 2021

### Current challenges

- Inability to promptly deal with additional large number of claims for damages due to shortage of staff (for example claims regarding water contamination and power station nuisance) ;
- Substantial delays in the drafting of Bills and provision of legal advice upon request due to difficulty in recruitment and retention of skilled and experienced professional staff; and
- Inability to efficiently and promptly deal with notarial works.

## Strategic Priorities 2021 to 2023

- Improve efficiency in provision of legal advice and drafting of legislation;
- Improve efficiency in dealing with criminal cases and claims against Government;
- Improve efficiency in dealing with notarial works by consolidating the Conveyancing/Notarial Cell;
- Commence the Law Revision Project (revision and consolidation of the laws of Seychelles and prepare the next edition of the Laws of Seychelles);
- Improve efficiency through implementation of a case management system;
- Set up a Law Reform, Policy and Research Cell to assist all Government MDAs with regard to the reform of the laws that they administer and the preparation of the Government's Legislative Calendar; and
- Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>26,195</b>	<b>124,932</b>	<b>32,152</b>	<b>148,269</b>	<b>115,004</b>	<b>51,352</b>
Main appropriation	26,195	124,932	32,152	148,269	115,004	51,352
<b>Total</b>	<b>26,195</b>	<b>124,932</b>	<b>32,152</b>	<b>148,269</b>	<b>115,004</b>	<b>51,352</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Sale of Laws of Seychelles	96	415	50	-	-	-
Sale of Gazette and collection fees	1,872	2,044	1,722	431	431	431
<b>TOTAL</b>	<b>1,968</b>	<b>2,459</b>	<b>1,772</b>	<b>431</b>	<b>431</b>	<b>431</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	11,077	104,876	12,570	127,197	93,756	30,044
P2: Legal Drafting and Law Revision	4,536	5,265	5,896	6,425	6,368	6,368
P3: Prosecution, Litigation, Advisory and Notarial Services	10,582	14,791	13,686	14,647	14,880	14,940
<b>Programme Total</b>	<b>26,195</b>	<b>124,932</b>	<b>32,152</b>	<b>148,269</b>	<b>115,004</b>	<b>51,352</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>26,080</b>	<b>32,902</b>	<b>32,152</b>	<b>33,026</b>	<b>35,164</b>	<b>31,767</b>
<b>Compensation of Employees</b>	<b>17,286</b>	<b>22,405</b>	<b>21,655</b>	<b>23,579</b>	<b>23,845</b>	<b>23,940</b>
Wages and Salaries in Cash	17,286	22,405	21,655	23,579	23,845	23,940
Wages and Salaries in Kind	1,892	1,981	2,181	1,795	1,747	1,747
<b>Use of Goods and Services</b>	<b>8,794</b>	<b>10,497</b>	<b>10,497</b>	<b>9,447</b>	<b>11,319</b>	<b>7,827</b>
Office Expenses	3,213	3,431	3,417	3,084	3,124	3,084
Transportation and Travel cost	1,240	418	401	260	260	260
Maintenance and Repairs	396	330	330	335	335	335
Materials and Supplies	4	-	20	7	7	7
Other uses of Goods and Services	1,359	4,165	3,977	3,750	5,675	2,223
Minor Capital Outlays	689	171	171	216	171	171
<b>CAPITAL EXPENDITURE</b>	<b>115</b>	<b>92,030</b>	<b>-</b>	<b>115,243</b>	<b>79,839</b>	<b>19,585</b>
Non-financial Assets	115	92,030	-	115,243	79,839	19,585
<i>Building and Infrastructure</i>	115	92,030	-	115,243	79,839	19,585
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>26,195</b>	<b>124,932</b>	<b>32,152</b>	<b>148,269</b>	<b>115,004</b>	<b>51,352</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance, Management and Administration	Creation of Post	To improve the efficiency of service.	Recruitment of 1 Executive Legal Assistant.	PSIP	-	-	-
				Compensation of Employees	397	476	476
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>397</b>	<b>476</b>	<b>476</b>

#### 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 procurement of goods and services.



## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	11,077	104,876	12,570	127,197	93,756	30,044
<b>Programme Total</b>	<b>11,077</b>	<b>104,876</b>	<b>12,570</b>	<b>127,197</b>	<b>93,756</b>	<b>30,044</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,962</b>	<b>12,846</b>	<b>12,570</b>	<b>11,954</b>	<b>13,917</b>	<b>10,460</b>
<b>Compensation of Employees</b>	<b>3,455</b>	<b>3,903</b>	<b>3,954</b>	<b>4,093</b>	<b>4,184</b>	<b>4,219</b>
Wages and Salaries in Cash	3,455	3,903	3,954	4,093	4,184	4,219
Wages and Salaries in Kind	1,892	1,981	2,181	1,795	1,747	1,747
<b>Use of Goods and Services</b>	<b>7,507</b>	<b>8,943</b>	<b>8,616</b>	<b>7,861</b>	<b>9,733</b>	<b>6,241</b>
Office Expenses	1,926	2,098	1,856	1,823	1,863	1,823
Transportation and Travel cost	1,240	418	401	260	260	260
Maintenance and Repairs	396	330	330	335	335	335
Materials and Supplies	4	-	20	7	7	7
Other uses of Goods and Services	1,359	3,945	3,657	3,425	5,350	1,898
Minor Capital Outlays	689	171	171	216	171	171
<b>CAPITAL EXPENDITURE</b>	<b>115</b>	<b>92,030</b>	<b>-</b>	<b>115,243</b>	<b>79,839</b>	<b>19,585</b>
Non-financial Assets	115	92,030	-	115,243	79,839	19,585
<i>Building and Infrastructure</i>	115	92,030	-	115,243	79,839	19,585
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,077</b>	<b>104,876</b>	<b>12,570</b>	<b>127,197</b>	<b>93,756</b>	<b>30,044</b>

## Programme 2: Legal Drafting and Law Revision

The purpose of the programme is to assist the Government and its Ministries, Departments and Agencies 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 addressing its strategic priorities.

**Table 6. Performance measures for programme**

<b>P2: Legal Drafting and Law Revision</b>						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage of statutory instruments published in relation to the proposals received	65%	85%	55%	75%	80%	80%
2. Percentage of Bills published in relation to the total proposals approved by Cabinet	45%	80%	55%	80%	80%	80%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Legal Drafting and Law Revision	4,536	5,265	5,896	6,425	6,368	6,368
<b>Programme Total</b>	<b>4,536</b>	<b>5,265</b>	<b>5,896</b>	<b>6,425</b>	<b>6,368</b>	<b>6,368</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,536</b>	<b>5,265</b>	<b>5,896</b>	<b>6,425</b>	<b>6,368</b>	<b>6,368</b>
<b>Compensation of Employees</b>	<b>3,249</b>	<b>3,711</b>	<b>4,015</b>	<b>4,838</b>	<b>4,782</b>	<b>4,782</b>
Wages and Salaries in Cash	3,249	3,711	4,015	4,838	4,782	4,782
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,287</b>	<b>1,554</b>	<b>1,881</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>
Office Expenses	1,287	1,334	1,561	1,261	1,261	1,261
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	220	320	325	325	325
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,536</b>	<b>5,265</b>	<b>5,896</b>	<b>6,425</b>	<b>6,368</b>	<b>6,368</b>

### 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 advice so that public authorities or Ministries, Departments and Agencies 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 addressing its strategic priorities.

**Table 8. Performance measures for programme**

P3: Prosecution, Litigation, Advisory and Notarial Services						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage of criminal and civil cases disposed of per year	87%	75%	70%	70%	80%	85%
2. Percentage of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	13%	25%	30%	30%	20%	15%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Prosecution, Litigation, Advisory and Notarial Services	10,582	14,791	13,686	14,647	14,880	14,940
<b>Programme Total</b>	<b>10,582</b>	<b>14,791</b>	<b>13,686</b>	<b>14,647</b>	<b>14,880</b>	<b>14,940</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,582</b>	<b>14,791</b>	<b>13,686</b>	<b>14,647</b>	<b>14,880</b>	<b>14,940</b>
<b>Compensation of Employees</b>	<b>10,582</b>	<b>14,791</b>	<b>13,686</b>	<b>14,647</b>	<b>14,880</b>	<b>14,940</b>
Wages and Salaries in Cash	10,582	14,791	13,686	14,647	14,880	14,940
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,582</b>	<b>14,791</b>	<b>13,686</b>	<b>14,647</b>	<b>14,880</b>	<b>14,940</b>

## Registration Division

### 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	10,140	5,675	4,465	-	8,253	7,434
P2: Registration Services	7,637	6,230	1,407	-	7,355	7,369
Total	17,777	11,905	5,871	-	15,609	14,803

### 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 provides access to these different registries and it collects revenue from different statutory fees provided under a number of laws. This commitment translates into a continuous effort to provide good and timely services to its clients, including the public, governmental and non-governmental organisations, industries and businesses.

#### Major Achievements in 2019 and 2020

- Built human resource capacity;
- Improved the effectiveness of registration by streamlining of processes;
- Reduced the timeframe for registrations;
- Reduced the backlogs, including updating of electronic databases;
- Improved accessibility of online services, including online land search; and
- Recorded an overall improvement in service delivery.

#### Current Challenges

- Delays in processing of documents, especially lands documents, due to insufficient resources for revaluation of land, difficulties in accessing files, bad quality of documents and late responses from practitioners;
- Delays in registration of documents due to the introduction of strict social distancing measures as a result of the COVID-19 situation;
- Risk of mismanagement and damage of records; and
- Delays in implementation of the modernisation plans because of delays in the Division occupying the Ex-Air Seychelles office, for extra space due to infrastructural problems, which need to be addressed by Ministry of Lands and Housing.

#### Strategic Priorities 2021 to 2023

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

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,519</b>	<b>16,177</b>	<b>13,172</b>	<b>17,777</b>	<b>15,609</b>	<b>14,803</b>
Main appropriation	11,519	16,177	13,172	17,777	15,609	14,803
Total	11,519	16,177	13,172	17,777	15,609	14,803

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Stamp Duty	364,008	59,797	123,562	130,835	138,091	146,966
Trade Marks	2,014	2,675	2,675	2,782	2,782	2,782
Company Registration Fees	7,278	2,214	1,000	2,129	2,129	2,129
Mortgage Registration Fees	2,045	6,304	1,306	6,556	6,556	6,556
Land Adjudication Fees	17	13	13	14	14	14
<b>TOTAL</b>	<b>375,361</b>	<b>71,004</b>	<b>128,556</b>	<b>142,316</b>	<b>149,573</b>	<b>158,448</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,856	9,016	6,348	10,140	8,253	7,434
P2: Registration Services	5,663	7,161	6,824	7,637	7,355	7,369
<b>Programme Total</b>	<b>11,519</b>	<b>16,177</b>	<b>13,172</b>	<b>17,777</b>	<b>15,609</b>	<b>14,803</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,519</b>	<b>16,177</b>	<b>13,172</b>	<b>17,777</b>	<b>15,609</b>	<b>14,803</b>
<b>Compensation of Employees</b>	<b>8,306</b>	<b>10,793</b>	<b>9,993</b>	<b>11,905</b>	<b>11,993</b>	<b>12,034</b>
Wages and Salaries in Cash	8,306	10,793	9,993	11,905	11,993	12,034
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,213</b>	<b>5,384</b>	<b>3,178</b>	<b>5,871</b>	<b>3,615</b>	<b>2,768</b>
Office Expenses	1,478	1,643	1,573	1,751	1,760	1,760
Transportation and Travel cost	694	73	70	62	62	62
Maintenance and Repairs	117	349	279	243	243	243
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	670	3,024	1,028	3,275	1,339	508
Minor Capital Outlays	254	295	228	540	210	195

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,519</b>	<b>16,177</b>	<b>13,172</b>	<b>17,777</b>	<b>15,609</b>	<b>14,803</b>

#### 4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2: Registration Services	Unfreezing of Post	Improve the processing time of documents	2 Registration Officers to speed up registration process	PSIP	-	-	-
				Compensation of Employees	392	470	470
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>392</b>	<b>470</b>	<b>470</b>

#### 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,856	9,016	6,348	10,140	8,253	7,434
<b>Programme Total</b>	<b>5,856</b>	<b>9,016</b>	<b>6,348</b>	<b>10,140</b>	<b>8,253</b>	<b>7,434</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,856</b>	<b>9,016</b>	<b>6,348</b>	<b>10,140</b>	<b>8,253</b>	<b>7,434</b>
<b>Compensation of Employees</b>	<b>3,836</b>	<b>5,162</b>	<b>4,614</b>	<b>5,675</b>	<b>5,715</b>	<b>5,721</b>
Wages and Salaries in Cash	3,836	5,162	4,614	5,675	5,715	5,721
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,020</b>	<b>3,854</b>	<b>1,733</b>	<b>4,465</b>	<b>2,539</b>	<b>1,713</b>
Office Expenses	935	1,050	996	1,154	1,163	1,163
Transportation and Travel cost	523	49	46	44	44	44
Maintenance and Repairs	115	193	193	188	188	188
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	395	2,387	391	3,004	1,068	243
Minor Capital Outlays	51	175	108	75	75	75
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,856</b>	<b>9,016</b>	<b>6,348</b>	<b>10,140</b>	<b>8,253</b>	<b>7,434</b>

## Programme 2: Registration 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:Registration Services						
<b>Outcome:</b>	Improve processing time of registering of documents 2. Improve awareness on the role and function of the registration division					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Average time taken to register business names	1 hour	30 mins	30 mins	25 mins	20 mins	20 mins
2.Average time taken for incorporation of a company	24 hours	4 hours	2 hours	2 hours	1 hour	1 hour
3.Average time taken for land registration	30 days	20 days	20 days	20 days	15 days	15 days
4.Percentage of clients accessing the online system( registrations done v/s search conducted	75%	75%	75%	50%	50%	50%
5.Sensitisation on the role of the Registration Division	Launching of website	National Day Expo Participation / Working Visit Inner Island /	National Day Expo Participation / Working Visit Inner Island	Launching of website	National Day Expo/ Working Visit	National Day Expo/ Working Visit
	Open Day for the Division	Talk at Unisey/SBSA	Open Day for the Division		Open Day	Open Day

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Registration Services	5,663	7,161	6,824	7,637	7,355	7,369
<b>Programme Total</b>	<b>5,663</b>	<b>7,161</b>	<b>6,824</b>	<b>7,637</b>	<b>7,355</b>	<b>7,369</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,663</b>	<b>7,161</b>	<b>6,824</b>	<b>7,637</b>	<b>7,355</b>	<b>7,369</b>
<b>Compensation of Employees</b>	<b>4,469</b>	<b>5,631</b>	<b>5,379</b>	<b>6,230</b>	<b>6,279</b>	<b>6,314</b>
Wages and Salaries in Cash	4,469	5,631	5,379	6,230	6,279	6,314
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,194</b>	<b>1,530</b>	<b>1,445</b>	<b>1,407</b>	<b>1,077</b>	<b>1,056</b>
Office Expenses	543	593	578	597	597	597
Transportation and Travel cost	171	24	24	18	18	18
Maintenance and Repairs	2	156	86	56	56	56
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	275	637	637	271	271	265
Minor Capital Outlays	203	120	120	465	135	120
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,663</b>	<b>7,161</b>	<b>6,824</b>	<b>7,637</b>	<b>7,355</b>	<b>7,369</b>



# Department of Defence

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy and Management	130,912	95,225	30,680	5,007	125,620	125,318
P2: Deterrence Surveillance and Response	563,872	79,169	99,029	385,674	210,662	172,321
Total	694,784	174,394	129,708	390,681	336,282	297,640

## 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 2019 and 2020

- Maintained and sustained continuous maritime and aerial surveillance patrols, and undertook targeted operations to deter, detect and intercept illegal operations that include: maritime piracy, illegal, unreported unregulated (IUU) fishing and narcotic trafficking and assisted local agencies such as the Seychelles Fishing Authority with their local and regional fisheries patrols;
- Supported Seychelles Maritime Safety Administration (SMSA) and Police by participating actively in the co-ordination and response to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within the Seychelles Search and Rescue Region (SRR), as well as contributing to ensure safety at sea and at major events;
- Assisted the Ministry of Health and Police on Mahe, Praslin and La Digue in view of the COVID 19 situation by providing barracks as quarantine stations, guarding various health facilities, assist in transporting medical equipment and conducted COVID 19 medical evacuation by flights and boats.
- Contributed to SPDF's regional and international obligations by deploying assets and troops to participate in various military manoeuvres alongside other forces; including operations in support of the Combined Maritime Forces (CMF).

- Continued with the restructuring of the force, in order to have a lean and more professional force, with the maritime and aeronautical domain as the main focus, followed by training and inducting younger officers in key command appointments;
- Apprehended 3 illegal fishing vessels with joint operation between Seychelles Coast Guard (SCG) and Seychelles Air Force (SAF); and
- Increased inshore patrols have resulted in decreased maritime accidents and illegal activities within the port limits and coast.

### Current challenges

- Restricted in ability to effectively conduct proper administering of the force and conduct operations as anticipated, due to inadequate management information systems;
- Curtailing illegal activities and crimes at sea given the extent of the area in which to patrol and maintain surveillance, increased criminal activity and inability to implement the full maintenance plan for vessels and aircrafts;
- Combat readiness is affected by outdated weapons systems that do not meet current operational requirements/standards and capabilities;
- Delay in response time due to lack of communications for real time information sharing; and
- Manning key assets, outposts and administrative posts, due to not retaining well trained staff and difficulty in recruitment of new personnel.

### Strategic Priorities 2021 to 2023

- Improve operations effectiveness by implementing a customised management information and information technology system for imagery intelligence operations, including a video downlink system to download real time information to SCG vessels;
- Further reduce illegal activities and crimes on the land, maritime and aeronautical space by increasing frequency and reach of patrols, proper equipment, man existing outposts and establish new outposts on outer islands;
- Maintaining obligatory scheduled maintenance programmes for both SCG vessels and aircrafts;
- Improve combat readiness level with maritime operations as the focus; and
- Improve response time in our areas of responsibility

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>304,303</b>	<b>322,740</b>	<b>327,053</b>	<b>694,784</b>	<b>336,282</b>	<b>297,640</b>
Main appropriation	304,303	322,740	327,053	694,784	336,282	297,640
<b>Total</b>	<b>304,303</b>	<b>322,740</b>	<b>327,053</b>	<b>694,784</b>	<b>336,282</b>	<b>297,640</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Provision of Security Services	808	-	-	500	500	500
Lease of Offices	90	-	-	68	68	68
<b>TOTAL</b>	<b>898</b>	<b>-</b>	<b>-</b>	<b>568</b>	<b>568</b>	<b>568</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Policy and Management	111,531	144,844	130,854	130,912	125,620	125,318
P2: Deterrence Surveillance and Response	192,772	177,896	196,199	563,872	210,662	172,321
<b>Programme Total</b>	<b>304,303</b>	<b>322,740</b>	<b>327,053</b>	<b>694,784</b>	<b>336,282</b>	<b>297,640</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>291,271</b>	<b>302,400</b>	<b>316,740</b>	<b>304,103</b>	<b>298,050</b>	<b>297,640</b>
<b>Compensation of Employees</b>	<b>153,172</b>	<b>175,508</b>	<b>175,285</b>	<b>174,394</b>	<b>172,582</b>	<b>172,171</b>
Wages and Salaries in Cash	153,172	175,508	175,285	174,394	172,582	172,171
Wages and Salaries in Kind	3,247	3,350	3,350	2,380	2,316	2,316
<b>Use of Goods and Services</b>	<b>138,099</b>	<b>126,892</b>	<b>141,455</b>	<b>129,708</b>	<b>125,468</b>	<b>125,468</b>
Office Expenses	36,648	30,279	30,507	21,585	21,585	21,585
Transportation and Travel cost	20,735	21,913	20,904	19,460	19,460	19,460
Maintenance and Repairs	31,752	22,470	36,910	33,849	41,351	40,843
Materials and Supplies	17,417	17,944	18,833	22,637	23,725	24,094
Other uses of Goods and Services	9,643	12,360	13,120	15,519	14,457	14,502
Minor Capital Outlays	18,656	18,575	17,830	14,279	2,575	2,669
<b>CAPITAL EXPENDITURE</b>	<b>13,032</b>	<b>20,340</b>	<b>10,313</b>	<b>390,681</b>	<b>38,232</b>	<b>-</b>
Non-financial Assets	13,032	20,340	10,313	390,681	38,232	-
<i>Building and Infrastructure</i>	793	6,000	10,313	366,466	38,232	-
<i>Machinery and Equipment</i>	-	14,340	-	24,216	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12,239	-	-	-	-	-
<b>Total</b>	<b>304,303</b>	<b>322,740</b>	<b>327,053</b>	<b>694,784</b>	<b>336,282</b>	<b>297,640</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Policy and Management	Creation of Post	To improve operations effectiveness.	Recruitment of soldiers to improve operations standards and to handle new assets.	PSIP	-	-	-
				Compensation of Employees	5,431	6,518	6,518
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>5,431</b>	<b>6,518</b>	<b>6,518</b>

## 5. Programme Performance

### Programme 1: Policy and Management

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

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Defence Administration and Planning	92,176	116,324	103,185	96,646	89,694	89,157
SP2:Military Training and Seychelles Defence Academy	19,355	28,520	27,669	34,266	35,926	36,162
<b>Programme Total</b>	<b>111,531</b>	<b>144,844</b>	<b>130,854</b>	<b>130,912</b>	<b>125,620</b>	<b>125,318</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>111,531</b>	<b>124,504</b>	<b>124,854</b>	<b>125,905</b>	<b>125,120</b>	<b>125,318</b>
<b>Compensation of Employees</b>	<b>72,817</b>	<b>86,618</b>	<b>86,395</b>	<b>95,225</b>	<b>93,398</b>	<b>92,987</b>
Wages and Salaries in Cash	72,817	86,618	86,395	95,225	93,398	92,987
Wages and Salaries in Kind	3,247	3,350	3,350	2,380	2,316	2,316

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>38,714</b>	<b>37,886</b>	<b>38,459</b>	<b>30,680</b>	<b>31,722</b>	<b>32,331</b>
Office Expenses	12,115	10,740	10,968	9,233	9,233	9,233
Transportation and Travel cost	5,523	5,041	4,032	1,946	1,946	1,946
Maintenance and Repairs	3,535	3,180	3,280	3,015	3,470	3,606
Materials and Supplies	7,444	7,250	8,144	8,450	8,987	9,338
Other uses of Goods and Services	3,392	4,055	4,815	3,736	3,776	3,821
Minor Capital Outlays	3,458	4,270	3,870	1,920	1,995	2,073
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>20,340</b>	<b>6,000</b>	<b>5,007</b>	<b>500</b>	<b>-</b>
Non-financial Assets	-	20,340	6,000	5,007	500	-
<i>Building and Infrastructure</i>	-	6,000	6,000	5,007	500	-
<i>Machinery and Equipment</i>	-	14,340	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>111,531</b>	<b>144,844</b>	<b>130,854</b>	<b>130,912</b>	<b>125,620</b>	<b>125,318</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Defence Administration and Planning</b>	<b>92,176</b>	<b>116,324</b>	<b>103,185</b>	<b>96,646</b>	<b>89,694</b>	<b>89,157</b>
Compensation of Employees	62,647	67,751	67,594	69,691	66,731	66,320
Use of Goods and Services	29,529	28,233	29,591	21,947	22,463	22,836
Non-financial Assets	-	20,340	6,000	5,007	500	-
<b>SP2:Military Training and Seychelles Defence Academy</b>	<b>19,355</b>	<b>28,520</b>	<b>27,669</b>	<b>34,266</b>	<b>35,926</b>	<b>36,162</b>
Compensation of Employees	10,170	18,867	18,801	25,534	26,667	26,667
Use of Goods and Services	9,185	9,653	8,868	8,733	9,259	9,495
Non-financial Assets	-	-	-	-	-	-

### Programme 2: Deterrence Surveillance and Response

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Operations:* Provides a safe and secure environment within the Seychelles maritime zone and beyond, in order to protect the country and its sovereignty. The programme finances the Seychelles Coast Guard (SCG). The programme undertakes the safeguarding of marine resources and fisheries, protection of ports, maritime safety and zone security, as well as national defence. Activities of this programme include maritime patrol and surveillance, search and rescue, anti-piracy operation/patrol, protection of ports/harbours, protection of restricted maritime areas, radar operation and maintenance, and ship maintenance;
- *Sub-programme 2 Air Operations:* Defends and protects the sovereignty of the Republic of Seychelles through the provision of air security, safeguarding the aerodromes of Seychelles, and providing assistance in other matters requiring flight support. Activities of this programme include surveillance of the Seychelles Exclusive Economic Zone (EEZ), anti-piracy operations/patrols, search and rescue, medical evacuations, reconnaissance patrols, transportation of dignitaries, and aircraft maintenance; and

- *Sub-programme 3 Service Support and Specialised Services*: Defends and protects the land sovereignty of the Republic of Seychelles and provides support to the civil institutions of Government, for example in case of natural or other disasters. The activities of this programme include tactical operations such as anti-terrorist operations, presidential security, security of office bearers and VIPs, internal security duties, disaster management, and civic assistance. The sub-programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Maritime Operations	119,248	106,380	110,693	485,405	127,640	89,925
SP2: Air Operations	43,099	38,389	52,728	48,629	53,184	52,559
SP3: Service Support & Specialised Services	30,426	33,127	32,777	29,838	29,838	29,838
<b>Programme Total</b>	<b>192,772</b>	<b>177,896</b>	<b>196,199</b>	<b>563,872</b>	<b>210,662</b>	<b>172,321</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>179,740</b>	<b>177,896</b>	<b>191,886</b>	<b>178,198</b>	<b>172,930</b>	<b>172,321</b>
<b>Compensation of Employees</b>	<b>80,355</b>	<b>88,891</b>	<b>88,891</b>	<b>79,169</b>	<b>79,184</b>	<b>79,184</b>
Wages and Salaries in Cash	80,355	88,891	88,891	79,169	79,184	79,184
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>99,385</b>	<b>89,006</b>	<b>102,996</b>	<b>99,029</b>	<b>93,746</b>	<b>93,137</b>
Office Expenses	24,533	19,539	19,539	12,352	12,352	12,352
Transportation and Travel cost	15,212	16,872	16,872	17,514	17,514	17,514
Maintenance and Repairs	28,217	19,290	33,630	30,834	37,881	37,238
Materials and Supplies	9,973	10,694	10,689	14,187	14,738	14,756
Other uses of Goods and Services	6,251	8,305	8,305	11,783	10,681	10,681
Minor Capital Outlays	15,198	14,305	13,960	12,359	580	596
<b>CAPITAL EXPENDITURE</b>	<b>13,032</b>	<b>-</b>	<b>4,313</b>	<b>385,674</b>	<b>37,732</b>	<b>-</b>
Non-financial Assets	13,032	-	4,313	385,674	37,732	-
<i>Building and Infrastructure</i>	793	-	4,313	361,459	37,732	-
<i>Machinery and Equipment</i>	-	-	-	24,216	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12,239	-	-	-	-	-
<b>Total</b>	<b>192,772</b>	<b>177,896</b>	<b>196,199</b>	<b>563,872</b>	<b>210,662</b>	<b>172,321</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Maritime Operations</b>	<b>119,248</b>	<b>106,380</b>	<b>110,693</b>	<b>485,405</b>	<b>127,640</b>	<b>89,925</b>
Compensation of Employees	42,668	46,360	46,360	41,485	41,500	41,500
Use of Goods and Services	63,548	60,020	60,020	58,245	48,408	48,424
Non-financial Assets	13,032	-	4,313	385,674	37,732	-
<b>SP2: Air Operations</b>	<b>43,099</b>	<b>38,389</b>	<b>52,728</b>	<b>48,629</b>	<b>53,184</b>	<b>52,559</b>
Compensation of Employees	14,026	16,126	16,126	13,540	13,540	13,540
Use of Goods and Services	29,072	22,262	36,602	35,089	39,643	39,018
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Service Support &amp; Specialised Services</b>	<b>30,426</b>	<b>33,127</b>	<b>32,777</b>	<b>29,838</b>	<b>29,838</b>	<b>29,838</b>
Compensation of Employees	23,661	26,404	26,404	24,144	24,144	24,144
Use of Goods and Services	6,765	6,724	6,374	5,695	5,695	5,695
Non-financial Assets	-	-	-	-	-	-

# Seychelles Intelligence Service

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Seychelles Intelligence Service	5,952	2,620	3,332	-	5,872	5,872
P2:Operations and Technical Security Support	6,807	5,485	1,322	-	6,807	6,807
Total	12,759	8,105	4,653	-	12,679	12,679

## 2. Strategic Overview of Entity

### Mandate

The Service investigates, gathers, evaluates correlates, analyses, processes, supplies and stores 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 2019 and 2020

- Three phase acquisition of office space rental, notably in March and August 2020<sup>1</sup>;
- Increase in manpower from 0 to 20 staff with gender balance and great diversity in knowledge from both undergraduates and post graduates;
- Contributed to three major conviction cases in Seychelles;
- Recognised by four professional International organization through signing of a Memorandum of Understanding (MOU) with six more in negotiation stage with both French/English speaking countries;
- Publication of a first Strategic Plan, which will be followed by a Disciplinary Code of Ethics, Code of Conduct, Human Resource Policy and Scheme of Service;
- Conducted several basic intelligence trainings to uphold awareness, knowledge and quality in staff performance. Staff have been enrolled on several online courses and Webinar in their respective field;
- Represented by the Director General and two other staff on the National Anti-Money Laundering and Countering the Financing of Terrorism and Technical Anti-Money Laundering Committee to safeguard the security of the country and to remain up-to-date with the Laws and Regulations; and

### Current Challenges

- Inadequate office space for Operation Rooms and Information Technology capabilities causing inability for timely recruitment of specialised personnel which is now 'on freeze' and impacting on acquisition of equipment;
- A budget that does not reflect actual expenses as per SIS mandate with respect to skilled manpower requirement, specialised equipment and the security aspect;
- Limitation in acquiring required assets, complicated by the impact of COVID-9, which created unavailability of assets as well as a substantial increase in prices; and

<sup>1</sup> One office (upon approval of the Council) jointly shared with AG's office for money laundering team



- Total handicap in non-operation on Praslin and La Digue.

### Strategic Priorities 2021 to 2023

- Building of specialised manpower in order to have a good critical mass to collate, analyse and disseminate information, backed by acquisition of IT and other high-tech equipment;
- Continue to develop International and Regional partnerships so that well-established parties assist in training, technical expertise, operation equipment and timely information;
- Promote and maintain a high standard security of the Seychelles in accordance with other International and Regional counterparts; and
- Introduce our operations on Inner Islands.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>12,759</b>	<b>12,679</b>	<b>12,679</b>
Main appropriation	2,546	12,587	12,387	12,759	12,679	12,679
<b>Total</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>12,759</b>	<b>12,679</b>	<b>12,679</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Seychelles Intelligence Service	2,546	12,587	12,387	5,952	5,872	5,872
P2:Operations and Technical Security Support	-	-	-	6,807	6,807	6,807
<b>Programme Total</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>12,759</b>	<b>12,679</b>	<b>12,679</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>12,759</b>	<b>12,679</b>	<b>12,679</b>
<b>Compensation of Employees</b>	<b>416</b>	<b>6,428</b>	<b>5,178</b>	<b>8,105</b>	<b>8,105</b>	<b>8,105</b>
Wages and Salaries in Cash	416	6,428	5,178	8,105	8,105	8,105
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,130</b>	<b>6,159</b>	<b>7,209</b>	<b>4,653</b>	<b>4,573</b>	<b>4,573</b>
Office Expenses	126	370	574	369	369	369
Transportation and Travel cost	189	508	508	483	483	483
Maintenance and Repairs	-	-	27	111	111	111
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	199	4,668	3,586	3,690	3,610	3,610
Minor Capital Outlays	1,614	612	2,514	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>12,759</b>	<b>12,679</b>	<b>12,679</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,546	12,587	12,387	5,952	5,872	5,872
<b>Programme Total</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>5,952</b>	<b>5,872</b>	<b>5,872</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>5,952</b>	<b>5,872</b>	<b>5,872</b>
<b>Compensation of Employees</b>	<b>416</b>	<b>6,428</b>	<b>5,178</b>	<b>2,620</b>	<b>2,620</b>	<b>2,620</b>
Wages and Salaries in Cash	416	6,428	5,178	2,620	2,620	2,620
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,130</b>	<b>6,159</b>	<b>7,209</b>	<b>3,332</b>	<b>3,252</b>	<b>3,252</b>
Office Expenses	126	370	574	247	247	247
Transportation and Travel cost	189	508	508	54	54	54
Maintenance and Repairs	-	-	27	33	33	33
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	199	4,668	3,586	2,997	2,917	2,917
Minor Capital Outlays	1,614	612	2,514	-	-	-

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,546</b>	<b>12,587</b>	<b>12,387</b>	<b>5,952</b>	<b>5,872</b>	<b>5,872</b>

## Programme 2: Operations and Technical Security Support

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.

### 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 4. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P2:Operations and Technical Security Support	-	-	-	6,807	6,807	6,807
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,807</b>	<b>6,807</b>	<b>6,807</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,807</b>	<b>6,807</b>	<b>6,807</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,485</b>	<b>5,485</b>	<b>5,485</b>
Wages and Salaries in Cash	-	-	-	5,485	5,485	5,485
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,322</b>	<b>1,322</b>	<b>1,322</b>
Office Expenses	-	-	-	122	122	122
Transportation and Travel cost	-	-	-	429	429	429
Maintenance and Repairs	-	-	-	78	78	78
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	693	693	693
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>6,807</b>	<b>6,807</b>	<b>6,807</b>

## **VICE-PRESIDENT'S OFFICE PORTFOLIO**

# Department of Information Communications Technology

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	13,730	3,507	10,223	-	13,462	13,454
P2: ICT Regulatory Framework development and enforcement	4,995	3,754	1,242	-	5,890	4,813
P3: Government Process Transformation & Electronic Service Delivery Channels	44,430	13,976	30,454	-	43,852	44,029
<b>Total</b>	<b>63,155</b>	<b>21,237</b>	<b>41,918</b>	<b>-</b>	<b>63,205</b>	<b>62,296</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Formulated a proposal for the establishment of independent regulator to be incorporated in the Communications bill;
- Completed a study regarding the level of human exposure to Radio Frequency (RF) and Electromagnetic Field (EMF) radiation around mobile telecommunication antennas in the country;
- Assigned radio-frequency spectrum for deployment of 5G networks;
- Improved effectiveness of enforcement measures in the telecommunication sector through the successful determination of cases in the courts;
- Completed the review of Interconnection rates;
- Successful switch off of analogue public television broadcasting service took;
- Provided online facilities for the application and processing of benefits and other assistance offered by Government to parties affected by the COVID-19 pandemic through the delivery of four e-services;
- Improved the online functionalities to the public of three e-services to be fully transactional through the integration of online payment;
- Increased access to Information Technology (IT) and network facilities in government offices by an additional 10% for supporting their work activities; and
- Increased the reliability and availability of government information systems (inclusive of online services), through the enhancement of the central government server facilities, by upgrading the core network to gigabit capacity.

## Current Challenges

- Limitation in the effectiveness of mechanisms to address non-compliance by ICT service providers;
- Deficiencies in the legal framework for telecommunications and broadcasting;
- Concerns related to cybersecurity and occurrences of related incidents;
- Insufficient number of government services available and accessible through electronic channels for citizens, businesses and other stakeholders transacting with Government to use;
- Absence of an integrated information system for recording and tracking the performance of MDAs in delivering their targets as required under the implementation of the Performance Monitoring and Evaluation component of the Results Based Management (RBM) initiative; and
- Absence of an identification platform and associated ecosystem which supports the provision of Know Your Client (KYC) to be undertaken electronically.

## Strategic Priorities 2021 to 2023

- Promote fair and effective competition among operators by facilitating entry of new ICT service providers, and increase access and usage of ICT services;
- Strengthen the legislative and regulatory framework to facilitate investment in the ICT sector;
- Implement a cybersecurity unit for Government that will also provide the role of the national Cyber Incident Response Team which will be the centre of co-ordination of response to major national cybersecurity incidents;
- Improve access to, and convenience of, using government services by implementing transactional e- services; and
- Implement a national e-ID solution that will support electronic or online KYC, the implementation of strategy for the modernisation of payment systems and the National Fintech strategy.

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>56,090</b>	<b>57,658</b>	<b>60,031</b>	<b>63,155</b>	<b>63,205</b>	<b>62,296</b>
Main appropriation	56,090	57,658	60,031	63,155	63,205	62,296
<b>Total</b>	<b>56,090</b>	<b>57,658</b>	<b>60,031</b>	<b>63,155</b>	<b>63,205</b>	<b>62,296</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	14,980	13,087	15,125	13,730	13,462	13,454
P2: ICT Regulatory Framework development and enforcement	5,700	6,270	6,270	4,995	5,890	4,813
P3: Government Process Transformation & Electronic Service Delivery Channels	35,410	38,300	38,635	44,430	43,852	44,029
<b>Programme Total</b>	<b>56,090</b>	<b>57,658</b>	<b>60,031</b>	<b>63,155</b>	<b>63,205</b>	<b>62,296</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>56,090</b>	<b>57,658</b>	<b>60,031</b>	<b>63,155</b>	<b>63,205</b>	<b>62,296</b>
<b>Compensation of Employees</b>	<b>17,633</b>	<b>20,363</b>	<b>20,363</b>	<b>21,237</b>	<b>21,565</b>	<b>21,762</b>
Wages and Salaries in Cash	17,633	20,363	20,363	21,237	21,565	21,762
Wages and Salaries in Kind	217	585	585	468	468	468
<b>Use of Goods and Services</b>	<b>38,457</b>	<b>37,294</b>	<b>39,667</b>	<b>41,918</b>	<b>41,639</b>	<b>40,534</b>
Office Expenses	16,127	14,456	14,456	14,397	14,397	14,397
Transportation and Travel cost	1,190	336	336	227	227	227
Maintenance and Repairs	209	1,128	1,470	1,225	1,125	1,125
Materials and Supplies	1,135	1,000	3,038	1,327	1,162	1,162
Other uses of Goods and Services	15,655	17,879	17,872	23,725	22,997	21,838
Minor Capital Outlays	3,924	1,912	1,912	550	1,263	1,317
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>56,090</b>	<b>57,658</b>	<b>60,031</b>	<b>63,155</b>	<b>63,205</b>	<b>62,296</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P3: Government Process Transformation and Electronic Service Delivery Channels	Director Datacentre who has been transferred to Cybersecurity Unit -In ceiling	Improve access to, and convenience of, using government services by implementing transactional e-services;	Implement cybersecurity policies and best practices to secure the Government infrastructure. Investigate cybersecurity breaches and coordinate with external agencies to investigate, prevent and resolve such breaches.	PSIP	-	-	-
				Compensation of Employees	300	360	360
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300</b>	<b>360</b>	<b>360</b>



Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P3: Government Process Transformation and Electronic Service Delivery Channels	Senior Engineer who has moved to Cybersecurity - in ceiling	Improve access to, and convenience of, using government services by implementing transactional e-services;	Implement cybersecurity policies and best practices to secure the Government infrastructure. Investigate cybersecurity breaches and coordinate with external agencies to investigate, prevent and resolve such breaches.	PSIP	-	-	-
				Compensation of Employees	259	311	311
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>259</b>	<b>311</b>	<b>311</b>
P3: Government Process Transformation and Electronic Service Delivery Channels	Engineer (New) Cybersecurity	Implementation of a cybersecurity unit for Government that will also provide the role of the national CIRT which will be the centre of co-ordination of response to major national cybersecurity incidents;	Implement cybersecurity policies and best practices to secure the Government infrastructure. Investigate cybersecurity breaches and coordinate with external agencies to investigate, prevent and resolve such breaches.	PSIP	-	-	-
				Compensation of Employees	245	294	294
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>245</b>	<b>294</b>	<b>294</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the activities of the organisation are aligned to the overall national policy and strategy for the sector; ensure effective management of human 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 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	14,980	13,087	15,125	13,730	13,462	13,454
<b>Programme Total</b>	<b>14,980</b>	<b>13,087</b>	<b>15,125</b>	<b>13,730</b>	<b>13,462</b>	<b>13,454</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,980</b>	<b>13,087</b>	<b>15,125</b>	<b>13,730</b>	<b>13,462</b>	<b>13,454</b>
<b>Compensation of Employees</b>	<b>2,728</b>	<b>3,434</b>	<b>3,434</b>	<b>3,507</b>	<b>3,535</b>	<b>3,536</b>
Wages and Salaries in Cash	2,728	3,434	3,434	3,507	3,535	3,536
Wages and Salaries in Kind	217	585	585	468	468	468

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>12,252</b>	<b>9,654</b>	<b>11,692</b>	<b>10,223</b>	<b>9,927</b>	<b>9,918</b>
Office Expenses	2,812	2,740	2,740	2,697	2,697	2,697
Transportation and Travel cost	1,190	328	328	209	209	209
Maintenance and Repairs	79	108	108	105	105	105
Materials and Supplies	1,135	1,000	3,038	1,327	1,162	1,162
Other uses of Goods and Services	6,707	4,764	4,764	5,307	5,176	5,167
Minor Capital Outlays	112	130	130	110	110	110
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,980</b>	<b>13,087</b>	<b>15,125</b>	<b>13,730</b>	<b>13,462</b>	<b>13,454</b>

## Programme 2: 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**

P2: ICT REGULATORY FRAMEWORK DEVELOPMENT AND ENFORCEMENT						
<b>Outcome:</b> To increase access and usage of Broadband by promoting competition and strengthening the regulatory framework						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	111	119.72	106	127.85	132.02	132.02
2. Amount of International bandwidth (Mbps)	11,052	16,970	12,298	18,335	18,800	18,800
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	21.9	27.64	23.3	35.21	36.91	37.8

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
P2: ICT Regulatory Framework development and enforcement	5,700	6,270	6,270	4,995	5,890	4,813
<b>Programme Total</b>	<b>5,700</b>	<b>6,270</b>	<b>6,270</b>	<b>4,995</b>	<b>5,890</b>	<b>4,813</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,700</b>	<b>6,270</b>	<b>6,270</b>	<b>4,995</b>	<b>5,890</b>	<b>4,813</b>
<b>Compensation of Employees</b>	<b>3,911</b>	<b>4,126</b>	<b>4,126</b>	<b>3,754</b>	<b>3,782</b>	<b>3,854</b>
Wages and Salaries in Cash	3,911	4,126	4,126	3,754	3,782	3,854
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,789</b>	<b>2,144</b>	<b>2,144</b>	<b>1,242</b>	<b>2,108</b>	<b>958</b>
Office Expenses	-	16	16	-	-	-
Transportation and Travel cost	-	8	8	18	18	18
Maintenance and Repairs	-	20	20	120	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,786	2,000	2,000	899	1,865	715
Minor Capital Outlays	3	100	100	205	205	205
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,700</b>	<b>6,270</b>	<b>6,270</b>	<b>4,995</b>	<b>5,890</b>	<b>4,813</b>

### Programme 3: Government Process Transformation and Electronic Service Delivery Channels

The purpose of the programme is to computerise the core business of MDAs with appropriate information systems and to make available government services online over the internet (E-Services) and mobile devices (M-services) where appropriate, for access by business and the public.

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

<b>P3: Government Process Transformation and Electronic Service Delivery Channels</b>						
<b>Outcome:</b> To increase the responsiveness of government services by expanding the number of e-services that are available and accessible at all times						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Average percentage of online users satisfied with electronic channel of delivery.	Targets to be established once baseline is set in 2021					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of 20 main government service with electronic delivery channel	-	-	30%	40%	50%	60%
2. % of Government points of presence connected to the EGN (Electronic Government Network)	-	-	34%	50%	60%	70%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
P3: Government Process Transformation & Electronic Service Delivery Channels	35,410	38,300	38,635	44,430	43,852	44,029
<b>Programme Total</b>	<b>35,410</b>	<b>38,300</b>	<b>38,635</b>	<b>44,430</b>	<b>43,852</b>	<b>44,029</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,410</b>	<b>38,300</b>	<b>38,635</b>	<b>44,430</b>	<b>43,852</b>	<b>44,029</b>
<b>Compensation of Employees</b>	<b>10,994</b>	<b>12,804</b>	<b>12,804</b>	<b>13,976</b>	<b>14,249</b>	<b>14,371</b>
Wages and Salaries in Cash	10,994	12,804	12,804	13,976	14,249	14,371
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>24,416</b>	<b>25,496</b>	<b>25,831</b>	<b>30,454</b>	<b>29,604</b>	<b>29,658</b>
Office Expenses	13,315	11,700	11,700	11,700	11,700	11,700
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	130	1,000	1,342	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,162	11,115	11,108	17,519	15,955	15,955
Minor Capital Outlays	3,809	1,682	1,682	235	948	1,002
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,410</b>	<b>38,300</b>	<b>38,635</b>	<b>44,430</b>	<b>43,852</b>	<b>44,029</b>

# Department of Information

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Media and Information Services	838	518	320	-	-	-
Total	838	518	320	-	-	-

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- As parent department for Information, apprised Government of and helped sort out issues raised by national agencies dealing with information;
- Improved entente and liaison between the Media Houses and Government through the following:
  - Creating an understanding between both parties on the best and most effective way of tackling and executing campaigns on pertinent issues of national interest such as those around the COVID-19 pandemic;
  - Relaying to media houses the emphasis Government wants to put on particular topics in the socio-economic development spectrum in order to gain their support in disseminating information about these topics;
  - Establishing protocol for assistance from the Media Houses in Communication Campaigns;
  - Devising and approving lines of communication between Government and Media Houses where these do not exist;
- Assisted the Information Commission with the finalisation and publication of the How to Manual in relation to the Access to Information Act;
- Participated along with Department of Information and Communication Technology, Central Bank and World Bank in the process to revise the Seychelles Data Protection Act;
- Contributed towards the first review of Seychelles National Action Plan for adherence to the Open Government Partnership;
- Improved public relations work through the correct use of the Government Public Relations Policy; and
- Produced the first draft of the Seychelles News Agency Bill.

### Current Challenges

- Setbacks in implementation of programmed activities due to reallocation and revision of budget as a result of the COVID 19 pandemic;
- Reluctance of MDAs and State Owned Enterprises to embrace the new mindset of information disclosure;
- Some of the existing laws do not actively encourage access to information required by the Access to Information Act; and

- Staff in the public service need more training to effectively assist Information Officers to comply with the requirements of the Access to Information Act (AIA).

### Strategic Priorities 2021 to 2023

- Ensure that issues raised by agencies dealing with information are promptly and appropriately tackled by Government;
- Review policies and legislations where necessary to modernise the access to and information dissemination process;
- Assist MDAs to comply with the requirements of the AIA;
- Promote better use of government websites to proactively disclose and share information to a wider audience;
- Organise and monitor training programmes for all Government Public Relation (PR) Officers;
- Standardise the work of Government PR Officers through a Scheme of Service;
- Partner with the Information Commission and other relevant agencies in a nationwide sensitisation campaign on access to and use of information to promote national socio-economic development.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,433</b>	<b>3,699</b>	<b>3,580</b>	<b>838</b>	-	-
Main appropriation	3,433	3,699	3,580	838	-	-
<b>Total</b>	<b>3,433</b>	<b>3,699</b>	<b>3,580</b>	<b>838</b>	-	-

### Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Media and Information Services	3,433	3,699	3,580	838	-	-
<b>Programme Total</b>	<b>3,433</b>	<b>3,699</b>	<b>3,580</b>	<b>838</b>	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,433</b>	<b>3,699</b>	<b>3,580</b>	<b>838</b>	-	-
<b>Compensation of Employees</b>	<b>2,073</b>	<b>2,216</b>	<b>2,141</b>	<b>518</b>	-	-
Wages and Salaries in Cash	2,073	2,216	2,141	518	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,361</b>	<b>1,483</b>	<b>1,439</b>	<b>320</b>	-	-
Office Expenses	424	447	405	98	-	-
Transportation and Travel cost	45	58	54	8	-	-
Maintenance and Repairs	28	45	55	7	-	-
Materials and Supplies	1	3	3	-	-	-
Other uses of Goods and Services	751	849	849	207	-	-
Minor Capital Outlays	112	81	73	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,433</b>	<b>3,699</b>	<b>3,580</b>	<b>838</b>	-	-

## 4. Programme Performance

### Programme 1: Media and Information Services

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

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1: MEDIA AND INFORMATION SERVICES						
Outcome: 1. All MDAs meeting the requirements of the Access to Information Act 2. Improvement in the quality of work by Government Public Relations Officer						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of MDAs meeting the requirements of the ATI Act	75%	-	50%	80%	-	-
2. % of PROs meeting the requirements stated in the PR Policy	75%	60%	65%	80%	-	-
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of MDAs needing immediate assistance to comply with the requirements of the ATI	10%	-	10%	5%	-	-
2. % of MDAs monitored for compliance with ATI Act	100%	80%	100%	100%	-	-
3. % of PROs assisted in complying with the requirements of the PR Policy	50%	30%	40%	60%	-	-
4. % of PROs monitored for compliance with the PR Policy	100%	100%	100%	100%	-	-

# Information Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Information Management and Administration	2,469	931	1,538	-	2,460	2,464
Total	2,469	931	1,538	-	2,460	2,464

## 2. Strategic Overview of Entity

### Mandate

The Information Commission as guided by the Access to Information Act, 2018 is mandated to promote the right of access to information; foster good governance; enhance transparency, accountability and integrity in public service; encourage participation of people in public affairs; and expose corrupt practices (a key component of an open government).

### Major Achievements in 2019 and 2020

- Set up the office of the Information Commission;
- Enhanced the capacity of the Commission by recruiting professionals to fill vacant posts;
- Created the Information Commission website and updated it;
- Trained Information Officers;
- Conducted sensitisation of Heads of Information Holders;
- Launched the How to Manual; and
- Created a social media page for public sensitisation.

### Current Challenges

- Manpower for investigation and analysis of data from investigations;
- Inability to produce an annual report (required by law) due to freezing of the Analyst post and allegations of fraudulent returns by some Information Officers;
- Sensitisation of the general public and the public body to ensure they are aware of the Access to Information Act, 2018;
- Recruitment of an independent lawyer to work on a case-to-case basis for the commission; and
- Getting public bodies to be conscious of the importance of proactive disclosures.

### Strategic Priorities 2021 to 2023

- Conduct sensitisation workshops in schools and public entities with the Heads of Information Holders and Management;
- Educate the media and legal personnel about the Access to Information (ATI) Act;
- Conduct sensitisation workshops in MDAs to ensure that there is proper engagement and a monitoring process for the correct implementation of the ATI Act and to ensure that the Implementation Plan, Proactive Disclosure and other reports are submitted by public bodies; and
- Implement the outreach plan to raise awareness.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,997</b>	<b>3,013</b>	<b>2,977</b>	<b>2,469</b>	<b>2,460</b>	<b>2,464</b>
Main appropriation	1,997	3,013	2,977	2,469	2,460	2,464
<b>Total</b>	<b>1,997</b>	<b>3,013</b>	<b>2,977</b>	<b>2,469</b>	<b>2,460</b>	<b>2,464</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Information Management and Administration	1,997	3,013	2,977	2,469	2,460	2,464
<b>Programme Total</b>	<b>1,997</b>	<b>3,013</b>	<b>2,977</b>	<b>2,469</b>	<b>2,460</b>	<b>2,464</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,997</b>	<b>3,013</b>	<b>2,977</b>	<b>2,469</b>	<b>2,460</b>	<b>2,464</b>
<b>Compensation of Employees</b>	<b>487</b>	<b>991</b>	<b>991</b>	<b>931</b>	<b>931</b>	<b>931</b>
Wages and Salaries in Cash	487	991	991	931	931	931
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,510</b>	<b>2,022</b>	<b>1,986</b>	<b>1,538</b>	<b>1,529</b>	<b>1,534</b>
Office Expenses	211	336	293	291	292	292
Transportation and Travel cost	133	70	47	35	35	35
Maintenance and Repairs	62	-	36	39	39	39
Materials and Supplies	9	-	-	-	-	-
Other uses of Goods and Services	618	1,519	1,530	1,095	1,085	1,090
Minor Capital Outlays	478	97	79	78	78	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,997</b>	<b>3,013</b>	<b>2,977</b>	<b>2,469</b>	<b>2,460</b>	<b>2,464</b>

## 4. Programme Performance

### Programme 1: Information Management and Administration

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

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Information Management and Administration						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of outreach plan for awareness raising implemented	-	-	70%	60%	80%	90%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of sensitisation workshops conducted in schools	-	-	-	50%	60%	70%
2. % of sensitisation workshops conducted in MDAs	-	-	10%	50%	80%	90%
3. % educate the media and legal personnel about the ATI	-	-	10%	50%	70%	80%
4. % of Implementation Plan, Proactive Disclosure reports submitted by public bodies for to ensure that there is proper engagement and monitoring process in regards to the correct implementation of the Access to Information	-	-	-	60%	70%	80%

## **DESIGNATED MINISTER PORTFOLIO**

# Department of Fisheries

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Fisheries Policy and Development	10,000	4,158	5,842	-	9,766	9,765
Total	10,000	4,158	5,842	-	9,766	9,765

## 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 fishing, facilitate appropriate physical infrastructure and institutional framework to attract investment and facilitate operations towards improving value chain aimed for export and as a means of national food and nutrition security status and increasing the contribution to the Gross Domestic Product (GDP).

### Major Achievements in 2019 and 2020

- Cabinet of Ministers approved the Seychelles Fisheries Policy 2019 which is a 10-year programme to be reviewed after 5 years;
- Launched the Fisheries Comprehensive Plan 2019-2022 that emanate from the Fisheries Policy to address short-term policy objectives and actions;
- Initiated the fisheries economic intelligence component of Policy Planning and Fisheries Economic Intelligence Division;
- Created a more conducive environment that makes it easier for Seychelles to improve on its regional and international obligations as a member of both regional and international organizations; and
- Aligned the Blue Bond Blue Grant and the Third South West Indian Ocean Fisheries Governance funds to that of the Fisheries Policy 2019-2029 and the Fisheries Comprehensive Plan 2019-2022.

### Current Challenges

- Inability to adequately remunerate and thus attract and retain staff with the requisite qualifications and experiences to further develop the Policy Planning and Fisheries Economic Intelligence Division;
- Catch limitation on yellow fin tuna, which threatens access to all tuna species for local processing and peripheral activities, and the unsuccessful implementation of the related Indian Ocean Tuna Commission resolution which threatens international market for Indian Ocean tuna;
- Bottleneck in the semi industrial fish processing sector results in higher production of what can be processed and exported;
- Demand for fish locally in the tourism sector has reduced by 40% and the overseas market by 50% due to COVID-19 pandemic, resulting in a current oversupply situation compared to demand both locally and overseas; and
- None development of Zone 14 (Ile du Port) into an industrial fishing zone as per its original plan to guarantee a fish processing zone and facilitate port and land base facilities to develop the industrial long line fishing industry.

## Strategic Priorities 2021 to 2023

- Enhance national processing capacity to meet production capacity in the semi industrial sector to generate additional foreign exchange;
- Develop a marketing strategy including the setting up of a Marketing Unit at the Ministry of Fisheries to boost export of fish and fish products;
- Establish the real GDP contribution from the Fisheries sector, based on the established Fisheries Satellite Account;
- Continue to implement policy objectives of the Fisheries Policy 2019 and report on the status of implementation;
- Enhance the new participatory monitoring and evaluation system for both the Department of Fisheries and the Blue Economy Department within the Ministry of Fisheries to monitor implementation of policies, plans, projects and fisheries agreements; and
- Earmark a fish processing zone in Zone 14 to further develop fish processing from the industrial purse sein and longline fisheries.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
Main appropriation	7,543	8,304	8,256	10,000	9,766	9,765
<b>Total</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Fisheries Policy and Development	7,543	8,304	8,256	10,000	9,766	9,765
<b>Programme Total</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
<b>Compensation of Employees</b>	<b>1,947</b>	<b>2,013</b>	<b>2,013</b>	<b>4,158</b>	<b>4,035</b>	<b>4,025</b>
Wages and Salaries in Cash	1,947	2,013	2,013	4,158	4,035	4,025
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,596</b>	<b>6,292</b>	<b>6,243</b>	<b>5,842</b>	<b>5,731</b>	<b>5,740</b>
Office Expenses	508	686	674	700	674	674
Transportation and Travel cost	188	221	198	210	205	205
Maintenance and Repairs	56	78	69	91	91	91
Materials and Supplies	-	-	-	1	1	1
Other uses of Goods and Services	4,804	5,266	5,266	4,805	4,724	4,733
Minor Capital Outlays	40	41	36	36	36	36

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1.2: Fisheries Development	FIED	Enhance the new M&E System and the Fisheries Economic Intelligence Division (FIED) that will be key to decision making and policies and strategy formulation	Training, Consultancy and equipment for the Development of Fisheries Economic Information System (FEIS)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	311	321	330
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>311</b>	<b>321</b>	<b>330</b>
SP1.2: Fisheries Development	Other Service Agreement	IOTC Headquarters agreement between Seychelles and FAO	According to the IOTC Headquarters, agreement Seychelles should provide an additional contribution in lieu of the provision of housing for IOTC staff of SCR19.5k monthly and an additional contribution for the IOTC IT Manager of SCR15k monthly.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	414	414	414
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>414</b>	<b>414</b>	<b>414</b>
SP1.1: Ministerial Support Services	Recruitment	COVID-19 Freeze replacement	Replacement for the post of Private Secretary, which was frozen in 2020.	PSIP	-	-	-
				Compensation of Employees	121	121	121
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>121</b>	<b>121</b>	<b>121</b>

## 5. Programme Performance

### Programme 1: Fisheries Policy and 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*: Ensures 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, 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 and Development						
Outcome	Increase Fisheries GDP contribution to the economy					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. The percentage of policy objectives implemented in the context of Fisheries Comprehensive plan	NA	NA	40%	100% Review Plan	50%	100%
2. The percentage of activities implemented under the EU Seychelles Fisheries Partnership Agreement sectoral support funds	100%	96%	15%	35%	50%	65%
Outcome	Increase the Fisheries GDP contribution Towards the Economy					
1. Percentage of Fisheries GDP Contribution towards the economy. Base on the Fisheries satellite account	24%	NA	25%	25%	26%	27%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1 Ministerial Support Services	1,216	1,011	990	2,398	2,383	2,383
SP2: Fisheries Development	6,328	7,293	7,266	7,603	7,383	7,382
<b>Programme Total</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
<b>Compensation of Employees</b>	<b>1,947</b>	<b>2,013</b>	<b>2,013</b>	<b>4,158</b>	<b>4,035</b>	<b>4,025</b>
Wages and Salaries in Cash	1,947	2,013	2,013	4,158	4,035	4,025
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,596</b>	<b>6,292</b>	<b>6,243</b>	<b>5,842</b>	<b>5,731</b>	<b>5,740</b>
Office Expenses	508	686	674	700	674	674
Transportation and Travel cost	188	221	198	210	205	205
Maintenance and Repairs	56	78	69	91	91	91
Materials and Supplies	-	-	-	1	1	1
Other uses of Goods and Services	4,804	5,266	5,266	4,805	4,724	4,733
Minor Capital Outlays	40	41	36	36	36	36
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,543</b>	<b>8,304</b>	<b>8,256</b>	<b>10,000</b>	<b>9,766</b>	<b>9,765</b>
<b>Main economic classification by sub-programme</b>						
SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1 Ministerial Support Services</b>	<b>1,216</b>	<b>1,011</b>	<b>990</b>	<b>2,398</b>	<b>2,383</b>	<b>2,383</b>
Compensation of Employees	726	534	534	1,862	1,873	1,873
Use of Goods and Services	490	478	456	536	509	509
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Fisheries Development</b>	<b>6,328</b>	<b>7,293</b>	<b>7,266</b>	<b>7,603</b>	<b>7,383</b>	<b>7,382</b>
Compensation of Employees	1,221	1,479	1,479	2,296	2,161	2,151
Use of Goods and Services	5,106	5,814	5,787	5,307	5,222	5,231



# Department of the Blue Economy

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
SR'000s						
P1:Coordination of Blue Economy Development	144,627	3,930	3,714	136,982	116,537	104,888
Total	144,627	3,930	3,714	136,982	116,537	104,888

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Secured technical assistance under the European Union's support to strengthen the Economic Partnership Agreement, for three key initiatives to: (i) develop a Monitoring and Evaluation framework for blue economy's implementation (ii) quantify or capture the blue economy's contribution to Gross Domestic Product; and (iii) provide support to the blue economy's communications strategy;
- Established and ensured the proper functioning of structures such as the Blue Economy Council and the Blue Economy's Investment Committee, that facilitate mediation and troubleshooting of issues related to investment in the Blue Economy sector;
- Increased the number of requests and offers for Seychelles to participate as guest speakers and showcase our accomplishments in the Blue Economy sector at international forums and conferences; such as Marine Spatial Planning, Areas Beyond National Jurisdiction, Ocean Governance, Blue Finance and Transboundary International Waters;
- Enhanced collaboration with regional economic communities and international bodies: (i) through our spearheading of the formulation of the African Union Continental Strategy for the development of Africa's Blue Economy; (ii) by co-operating with Regional Economic Communities such as African Union Commission, United Nations Economic Commission for Africa, Southern African Development Community, and Common Market for Eastern and Southern Africa to ensure synergy across our respective blue economy strategies, and; (iii) by reinforcing our strategic partnership with the Commonwealth Secretariat for furthering the development of the Strategic Policy Framework and Roadmap and for assistance in the technical work of the Maritime Delimitation Project;
- Transfer of the secretariat of the Fisheries Transparency Initiative from Germany, Berlin to Victoria, Seychelles, and its subsequent hosting by the Blue Economy Department;
- Secured funding from the Institut de Recherche pour le Développement for the first phase of the 'Transitioning to circularity in plastic waste management and reuse of Blue Economy' project;
- Appointed and acted as the Vice Chair at the 23<sup>rd</sup> and 24<sup>th</sup> meeting of the Intergovernmental Committee of Senior Officials and Experts of the United Nations Economic Commission for Africa;
- Set up a volunteer group of Youth who will be trained in Blue Economy Governance;
- Concluded the delimitation of the Territorial Seas and Contiguous Zones of the Seychelles in line with the United Nations Commission of the Law of the Sea Convention;

- Finalised the process for incorporating the Northern Plateau Extended Continental Shelf into the domestic legislation;
- Increased demand for international research and exploration in both the Seychelles Exclusive Economic Zone (EEZ) and the Mascarene Plateau, example the Korean Institute of Ocean Science and Technology, University of Hamburg, and Nekton in the EEZ; and
- Assumed the role of National Co-ordinating Body and Focal Person for International Seabed Authority and the Intergovernmental Oceanographic Commission of United Nations Educational, Scientific and Cultural Organisation.

## **Current Challenges**

- Disbursement of the Blue Investment Fund under Blue Finance;
- COVID-19 pandemic movement restrictions and budget cuts, which either impedes on some of our projects' delivery or project materialization altogether, e.g. our sensitization programmes;
- Ineffective day-to-day management of the natural resources and activities within the Joint Management Area due to minimum staffing;
- Limited knowledge and awareness at the local level on the benefits and opportunities that exist in blue economy sectors, and the maritime spaces such as territorial seas, contiguous zones, exclusive economic zones, and extended continental shelves;
- Limited understanding of the need to create an equilibrium between economic exploitation and environmental protection in order to achieve sustainable development;
- The cross-cutting nature of the blue economy is not on par with the human resource capacity of the department;
- Leadership role entails responsibilities, resources and knowledge to deliver on expectations from the international communities; and
- Unconducive investment landscape due to certain hindrance such as land scarcity, lack or inappropriate infrastructure, red tapes, and so on, which negatively impacts on the progression of 'blue' investment projects.

## **Strategic Priorities 2021 to 2023**

- Exercise good links with partners and prospective donors, and actively undertake resource mobilisation to support the blue economy agenda;
- Initiate community programmes to enhance stakeholder engagement in the sector;
- Facilitate and promote investment and economic opportunities in the Blue Economy sector including the Joint Management Area between Seychelles and Mauritius, and enhance backward and forward linkages in the value chains of existing sectors;
- Focus on science and innovation in our Extended Continental Shelves;
- Initiate and coordinate the hydrographic and oceanographic national policies and programmes;
- Initiate the drafting of new ocean, ocean literacy, and marine scientific research policies;
- Increase sensitisation on the concept of the Blue Economy to increase awareness of the benefits of the oceans to national economies and societies with the aim to address the responsibility for protection of Seychelles marine coastal assets and resources;
- Leverage the Blue Economy in our Foreign Policy;
- Ensure the proper integration of the youth in the governance of the Blue Economy;
- Address the gap in knowledge on blue economy-related matters through Marine Scientific Research; and
- Strengthen partnership and maintain an active communication line with stakeholders.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>
Main appropriation	8,795	83,327	89,795	144,627	116,537	104,888
<b>Total</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Coordination of Blue Economy Development	8,795	83,327	89,795	144,627	116,537	104,888
<b>Programme Total</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,709</b>	<b>8,828</b>	<b>8,737</b>	<b>7,645</b>	<b>7,714</b>	<b>7,733</b>
<b>Compensation of Employees</b>	<b>3,601</b>	<b>3,776</b>	<b>3,776</b>	<b>3,930</b>	<b>4,034</b>	<b>4,052</b>
Wages and Salaries in Cash	3,601	3,776	3,776	3,930	4,034	4,052
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,108</b>	<b>5,052</b>	<b>4,961</b>	<b>3,714</b>	<b>3,680</b>	<b>3,681</b>
Office Expenses	1,111	838	775	792	849	882
Transportation and Travel cost	1,663	282	306	226	234	243
Maintenance and Repairs	25	12	100	32	28	29
Materials and Supplies	-	-	-	5	-	-
Other uses of Goods and Services	1,983	3,827	3,678	2,437	2,413	2,392
Minor Capital Outlays	327	93	102	222	156	135
<b>CAPITAL EXPENDITURE</b>	<b>87</b>	<b>74,500</b>	<b>81,058</b>	<b>136,982</b>	<b>108,823</b>	<b>97,155</b>
Non-financial Assets	87	74,500	81,058	136,982	108,823	97,155
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	87	74,500	81,058	136,982	108,823	97,155
<b>Total</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Coordination of Blue Economy Development	Creation of post for System Support Officer	Equip the department with necessary staff in view of transfer to Ministry of Fisheries	The Department is being transferred under the Ministry of Fisheries, therefore will need its own System Support Officer as the staff was previously sharing same with the President and Vice President's Office	PSIP	-	-	-
				Compensation of Employees	267	267	267
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>267</b>	<b>267</b>	<b>267</b>

## 5. Programme Performance

### Programme 1: Blue Economy

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 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; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives; programmes and projects that support the development and the co-ordination of the blue economy; 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; advocacy for research and development in the sustainable development of existing blue sectors; the development of a comprehensive information system in support of the activities and programmes pertaining to the blue economy; and
- *Sub-programme 2 Maritime Boundary Management:* 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; coordinating ocean related policies and programmes; and coordinating marine scientific research agenda and 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 4. Performance measures for programme**

P1:Coordination of Blue Economy Development						
<b>Outcome:</b>	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
<b>SP1:Policy, Planning and Research Monitoring</b>						
1. % increase of stakeholders that have obtained knowledge on the benefits and development opportunities in the blue economy; and increased awareness on the need to protect Seychelles' marine coastal assets and resources	50%	80%	85%	85%	90%	95%
2. % increase in the number of MoU, agreements with partners, stakeholders, countries and organisations	50%	80%	85%	85%	90%	95%
3. % increase of Blue economy related investment per year facilitated or assisted by the Blue Economy Department	50%	80%	85%	85%	95%	100%
<b>SP2:Maritime Boundary Delimitation</b>						
1. Increase number of opportunities for requests and scientific research in our maritime spaces.	3	5	4	4	5	5
2. % increase in investment in our maritime spaces.	40%	40%	60%	80%	80%	80%
3. Increase number of activities and engagements to manage Seychelles international maritime spaces	3	5	4	4	5	5

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Policy, Planning and Research Monitoring	5,753	80,197	86,527	142,170	114,103	102,445
SP2:Maritime Boundary Delimitation	3,042	3,131	3,268	2,456	2,433	2,443
<b>Programme Total</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,709</b>	<b>8,828</b>	<b>8,737</b>	<b>7,645</b>	<b>7,714</b>	<b>7,733</b>
<b>Compensation of Employees</b>	<b>3,601</b>	<b>3,776</b>	<b>3,776</b>	<b>3,930</b>	<b>4,034</b>	<b>4,052</b>
Wages and Salaries in Cash	3,601	3,776	3,776	3,930	4,034	4,052
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,108</b>	<b>5,052</b>	<b>4,961</b>	<b>3,714</b>	<b>3,680</b>	<b>3,681</b>
Office Expenses	1,111	838	775	792	849	882
Transportation and Travel cost	1,663	282	306	226	234	243

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Maintenance and Repairs	25	12	100	32	28	29
Materials and Supplies	-	-	-	5	-	-
Other uses of Goods and Services	1,983	3,827	3,678	2,437	2,413	2,392
Minor Capital Outlays	327	93	102	222	156	135
<b>CAPITAL EXPENDITURE</b>	<b>87</b>	<b>74,500</b>	<b>81,058</b>	<b>136,982</b>	<b>108,823</b>	<b>97,155</b>
Non-financial Assets	87	74,500	81,058	136,982	108,823	97,155
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	87	74,500	81,058	136,982	108,823	97,155
<b>Total</b>	<b>8,795</b>	<b>83,327</b>	<b>89,795</b>	<b>144,627</b>	<b>116,537</b>	<b>104,888</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Policy, Planning and Research Monitoring</b>	<b>5,753</b>	<b>80,197</b>	<b>86,527</b>	<b>142,170</b>	<b>114,103</b>	<b>102,445</b>
Compensation of Employees	2,235	2,302	1,802	2,789	2,881	2,885
Use of Goods and Services	3,432	3,395	3,667	2,399	2,400	2,405
Non-financial Assets	87	74,500	81,058	136,982	108,823	97,155
<b>SP2:Maritime Boundary Delimitation</b>	<b>3,042</b>	<b>3,131</b>	<b>3,268</b>	<b>2,456</b>	<b>2,433</b>	<b>2,443</b>
Compensation of Employees	1,366	1,474	1,974	1,141	1,154	1,166
Use of Goods and Services	1,676	1,656	1,294	1,315	1,280	1,276
Non-financial Assets	-	-	-	-	-	-

**CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO**

# The Judiciary

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	44,430	14,051	30,379	-	44,532	44,376
P2: Court Management	36,463	20,761	7,328	8,373	28,495	28,291
Total	80,893	34,812	37,707	8,373	73,028	72,668

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Delivered significant number of judgements in spite of COVID-19 and delays in some cases;
- Recruited Seychellois librarian with international experience and exposure;
- Implemented revised court fees;
- Organised training which was facilitated by Judicial College of Seychelles (JUCOS), for judicial officers and court support staff;
- Introduced a digitalised database for legal aid;
- Installed and commissioned court recording system for the Magistrate Court;
- Implemented improved security service for Judicial Officers;
- Implemented new scheme of service; and
- Operationalised the new Magistrates Court building, housing Magistrates' Courts and Employment Tribunal.

### Current Challenges

- Slow court processes due to reduction in the number of legal counsel attending court and no replacement for 2 retired judges of the Supreme Court; and
- Service delivery and user experience affected by the state of existing infrastructure and buildings:
  - Court technology requires modernisation to improve user experience;
  - State of existing facilities poses risks to health and safety of public users; and
  - Public cannot access files due to inadequate storage and record keeping facilities.

### Strategic Priorities 2021 to 2023

- Manage the case load and streamline case administration in order to dispose of cases efficiently;
- Revamp the current Legal Aid Scheme;
- Engage local partners to develop and maintain excellent working relationships;
- Upgrade existing infrastructure to improve service delivery; and



- Upgrade and maintain fleet to improve transport facilities, hence maintain cost effectiveness.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>77,589</b>	<b>99,179</b>	<b>98,866</b>	<b>80,893</b>	<b>73,028</b>	<b>72,668</b>
Main appropriation	77,589	99,179	98,866	80,893	73,028	72,668
<b>Total</b>	<b>77,589</b>	<b>99,179</b>	<b>98,866</b>	<b>80,893</b>	<b>73,028</b>	<b>72,668</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Court fees and Fines	10,913	20,045	11,504	20,222	20,222	20,222
<b>TOTAL</b>	<b>10,913</b>	<b>20,045</b>	<b>11,504</b>	<b>20,222</b>	<b>20,222</b>	<b>20,222</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	44,795	45,367	48,079	44,430	44,532	44,376
P2: Court Management	32,794	53,812	50,787	36,463	28,495	28,291
<b>Programme Total</b>	<b>77,589</b>	<b>99,179</b>	<b>98,866</b>	<b>80,893</b>	<b>73,028</b>	<b>72,668</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>69,744</b>	<b>74,307</b>	<b>73,994</b>	<b>72,520</b>	<b>73,028</b>	<b>72,668</b>
<b>Compensation of Employees</b>	<b>28,622</b>	<b>34,492</b>	<b>34,492</b>	<b>34,812</b>	<b>34,835</b>	<b>34,475</b>
Wages and Salaries in Cash	28,622	34,492	34,492	34,812	34,835	34,475
Wages and Salaries in Kind	7,944	7,884	7,884	6,111	6,040	6,040
<b>Use of Goods and Services</b>	<b>41,123</b>	<b>39,815</b>	<b>39,502</b>	<b>37,707</b>	<b>38,192</b>	<b>38,192</b>
Office Expenses	7,582	7,608	7,507	7,810	8,012	8,021
Transportation and Travel cost	3,153	2,871	2,763	2,523	2,507	2,511
Maintenance and Repairs	1,428	2,111	2,007	2,049	2,075	2,086
Materials and Supplies	95	101	101	101	106	110
Other uses of Goods and Services	19,307	18,526	18,526	18,044	18,158	17,942
Minor Capital Outlays	1,614	714	714	1,070	1,294	1,482

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>7,844</b>	<b>24,872</b>	<b>24,872</b>	<b>8,373</b>	-	-
Non-financial Assets	7,844	24,872	24,872	8,373	-	-
<i>Building and Infrastructure</i>	7,844	24,872	24,872	8,373	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>77,589</b>	<b>99,179</b>	<b>98,866</b>	<b>80,893</b>	<b>73,028</b>	<b>72,668</b>

## 4. 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 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Secretariat of The Chief Justice	2,852	2,894	2,893	2,958	2,849	2,837
SP2: Secretariat of The Registrar	41,943	42,473	45,186	41,472	41,683	41,539
<b>Programme Total</b>	<b>44,795</b>	<b>45,367</b>	<b>48,079</b>	<b>44,430</b>	<b>44,532</b>	<b>44,376</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>44,795</b>	<b>45,367</b>	<b>48,079</b>	<b>44,430</b>	<b>44,532</b>	<b>44,376</b>
<b>Compensation of Employees</b>	<b>11,031</b>	<b>12,812</b>	<b>15,749</b>	<b>14,051</b>	<b>13,955</b>	<b>13,813</b>
Wages and Salaries in Cash	11,031	12,812	15,749	14,051	13,955	13,813
Wages and Salaries in Kind	7,944	7,884	7,884	6,111	6,040	6,040
<b>Use of Goods and Services</b>	<b>33,764</b>	<b>32,555</b>	<b>32,330</b>	<b>30,379</b>	<b>30,577</b>	<b>30,564</b>
Office Expenses	5,858	5,843	5,830	6,046	6,172	6,172
Transportation and Travel cost	1,955	1,842	1,734	1,629	1,581	1,581
Maintenance and Repairs	1,141	1,701	1,597	1,701	1,713	1,723
Materials and Supplies	95	101	101	101	106	110
Other uses of Goods and Services	15,180	14,519	14,519	13,746	13,696	13,480
Minor Capital Outlays	1,591	664	664	1,045	1,269	1,457

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>44,795</b>	<b>45,367</b>	<b>48,079</b>	<b>44,430</b>	<b>44,532</b>	<b>44,376</b>

#### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Secretariat of The Chief Justice</b>	<b>2,852</b>	<b>2,894</b>	<b>2,893</b>	<b>2,958</b>	<b>2,849</b>	<b>2,837</b>
Compensation of Employees	2,747	2,760	2,760	2,882	2,737	2,725
Use of Goods and Services	105	133	133	76	112	112
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Secretariat of The Registrar</b>	<b>41,943</b>	<b>42,473</b>	<b>45,186</b>	<b>41,472</b>	<b>41,683</b>	<b>41,539</b>
Compensation of Employees	8,284	10,051	12,988	11,169	11,218	11,087
Use of Goods and Services	33,659	32,422	32,197	30,303	30,465	30,452
Non-financial Assets	-	-	-	-	-	-

## 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 5. Performance measures for programme**

P2: Court Management						
Outcome	Case Disposal					
Contributing Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP 1: Court of Appeal Management</b>						
1. % of cases disposed - Civil	60%	79%	80%	80%	80%	80%
2. % of cases disposed - Criminal	80%	83%	75%	75%	75%	75%
<b>SP 2: Supreme Court Management</b>						
1. % of cases disposed - Civil	75%	97%	75%	75%	75%	75%
2. % of cases disposed - Criminal	85%	91%	85%	85%	85%	85%
3. % of cases disposed - Constitutional	70%	68%	75%	75%	80%	80%
<b>SP 3: Magistrates Court Management</b>						
1. % of cases disposed - Civil	70%	102%	70%	70%	75%	75%
2. % of cases disposed - Criminal	80%	99%	85%	85%	85%	85%
<b>SP 4: Tribunals and Board Management</b>						
1. % of cases disposed - Employment	60%	79%	65%	65%	70%	70%
2. % of cases disposed - Family	90%	138%	90%	90%	90%	90%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Court of Appeal Management	4,006	3,381	3,676	3,763	3,758	3,831
SP2: Supreme Court Management	12,491	16,510	13,191	16,638	14,457	14,352
SP3: Magistrate Court Management	10,235	27,413	27,411	8,994	2,914	2,914
SP4: Tribunals and Board Management	6,063	6,509	6,509	7,068	7,366	7,194
<b>Programme Total</b>	<b>32,794</b>	<b>53,812</b>	<b>50,787</b>	<b>36,463</b>	<b>28,495</b>	<b>28,291</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>24,950</b>	<b>28,940</b>	<b>25,915</b>	<b>28,090</b>	<b>28,495</b>	<b>28,291</b>
<b>Compensation of Employees</b>	<b>17,591</b>	<b>21,681</b>	<b>18,744</b>	<b>20,761</b>	<b>20,880</b>	<b>20,662</b>
Wages and Salaries in Cash	17,591	21,681	18,744	20,761	20,880	20,662
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,359</b>	<b>7,260</b>	<b>7,172</b>	<b>7,328</b>	<b>7,616</b>	<b>7,629</b>
Office Expenses	1,724	1,765	1,677	1,764	1,840	1,849
Transportation and Travel cost	1,198	1,029	1,029	894	926	930
Maintenance and Repairs	288	410	410	348	363	363
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,126	4,006	4,006	4,297	4,462	4,462
Minor Capital Outlays	23	50	50	25	25	25
<b>CAPITAL EXPENDITURE</b>	<b>7,844</b>	<b>24,872</b>	<b>24,872</b>	<b>8,373</b>	<b>-</b>	<b>-</b>
Non-financial Assets	7,844	24,872	24,872	8,373	-	-
<i>Building and Infrastructure</i>	7,844	24,872	24,872	8,373	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>32,794</b>	<b>53,812</b>	<b>50,787</b>	<b>36,463</b>	<b>28,495</b>	<b>28,291</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Court of Appeal Management</b>	<b>4,006</b>	<b>3,381</b>	<b>3,676</b>	<b>3,763</b>	<b>3,758</b>	<b>3,831</b>
Compensation of Employees	1,957	1,422	1,806	1,921	1,851	1,924
Use of Goods and Services	2,049	1,959	1,870	1,842	1,907	1,907
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Supreme Court Management</b>	<b>12,491</b>	<b>16,510</b>	<b>13,191</b>	<b>16,638</b>	<b>14,457</b>	<b>14,352</b>
Compensation of Employees	9,553	13,876	10,558	11,812	11,819	11,710
Use of Goods and Services	2,938	2,633	2,633	2,548	2,638	2,642
Non-financial Assets	-	-	-	2,277	-	-
<b>SP3: Magistrate Court Management</b>	<b>10,235</b>	<b>27,413</b>	<b>27,411</b>	<b>8,994</b>	<b>2,914</b>	<b>2,914</b>
Compensation of Employees	2,094	2,129	2,128	2,472	2,472	2,472
Use of Goods and Services	296	411	411	425	442	442
Non-financial Assets	7,844	24,872	24,872	6,096	-	-
<b>SP4: Tribunals and Board Management</b>	<b>6,063</b>	<b>6,509</b>	<b>6,509</b>	<b>7,068</b>	<b>7,366</b>	<b>7,194</b>
Compensation of Employees	3,987	4,252	4,252	4,556	4,738	4,556
Use of Goods and Services	2,076	2,256	2,257	2,512	2,628	2,637
Non-financial Assets	-	-	-	-	-	-

# The Legislature

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	20,394	10,073	10,321	-	21,466	21,473
P2:Members Support Services	17,070	3,219	13,851	-	17,569	17,246
Total	37,464	13,293	24,171	-	39,035	38,719

## 2. Strategic Overview of Entity

### Mandate

To ensure the efficient functioning of The Legislature by delivering a service that adheres to the highest ethical standards, upholds and maintains the dignity of the National Assembly in the execution of its Constitutional duties and responsibilities.

### Major Achievements in 2019 and 2020

- The increased number of Motions, Bills and Questions have resulted in more sittings from 84 in 2018 to 91 in 2019.
- The National Assembly's modern approach of being open to the public has increased the engagement and interest in the work of the Members and prompted more visits to the National Assembly.
- Members' engagements at district and regional levels have prompted more meetings with stakeholders to address the needs of respective constituencies.
- Ongoing live SBC coverage of the National Assembly deliberations (video, audio traffic, YouTube – 3130 subscribers compared to 1116 in 2018), transmitted both Nationally and Internationally, has brought increased visibility, respect and confidence in the work of the Institution
- Launching of the media operations unit which minimized the presence of SBC camera operators in the Chamber, the installation of automated cameras owned by the National Assembly and dedicated staff to operate the system
- Launching of the new website of the National Assembly that is more user friendly and is managed according to the highest IT security, storing and maintenance standards.
- New equipment and software for photographic and small-scale filming purposes to increase public engagement on the roles and functions of the National Assembly and secretariat, resulting in educational programmes now available on our YouTube channel.
- Establishment of a new properly maintained server room which provides increased secure storage of information which includes the digitization of the library and all institutional documents.
- Significant increase in quality, quantity and visibility of Committee work through Members' effective engagement and execution of oversight functions.
- In view of the emphasis on oversight, transparency, accountability and good governance by the National Assembly there is an improvement in the quality and precision of reports submitted by MDAs.
- Members' active participations and engagements in overseas missions have resulted in high level appointments on internationally affiliated parliamentary organisations, e.g SADC Parliamentary

Forum, Inter-Parliamentary Union (IPU), Pan-African Parliament (PAP), ACPEU, Commonwealth Parliamentary Association (CPA).

- As a result of the active participation of Members in overseas missions, permanent small island states forums and committees have been established within IPU and ACP- EU led and chaired by Seychelles.
- The National Assembly successfully hosted various workshops and trainings that have empowered staff.
- Increased confidence in The Legislature by the public as a result of more scrutiny by the Assembly and Committees, like FPAC, COGA and Bills.
- The support extended to Human Resources in terms of training and investment in staff's career advancement and welfare, has led to long employee tenures and no staff turnover over the past two years.
- The National Assembly as an Employer-of-Choice has successfully attracted qualified staff for various posts which have in turn improved the work standard and service delivery of the Institution.
- The National Assembly has become the leading Institution in environmental sustainability and renewable energy through initiated projects such as rain water harvesting, composting and installation of Photovoltaic System. The use of plastic bottles in-house have been banned and the process of digitalization has begun to reduce the use of paper. Hybrid vehicles are being purchased to achieve the common goal of reducing carbon footprint.

## **Current challenges**

- There is still a lack of office space and meeting rooms which impede on the ability for the Secretariat to further recruit and provide crucial extended parliamentary services required by the Institution, thus, the need for the major expansion of the main building and Auxiliary facilities;
  - a) Properly equipped conference rooms for multi-stakeholder meetings and hosting of international delegations;
  - b) Properly equipped public hearing rooms for live broadcasting;
  - c) Expansion of the library and museum;
  - d) Proper Members lounge and offices;
  - e) Media room for journalists;
  - f) Accommodation for Members from the Inner Islands;
  - g) Catering facilities;
  - h) Security rooms and facilities.
- In view of the location of the National Assembly, staff and members have to make costly and time-consuming arrangements for lunch and tea breaks, which affects productivity. Therefore, there is a need for catering facilities at the precinct.
- Whilst certain work has been undertaken to upgrade the ICT and broadcasting infrastructure to suit actual and future demands, insufficient financial resources impedes completion of anticipated projects for the betterment of the institution for example;
  - Insufficient audio -visual equipment
  - Non-existent remote backup and disaster recovery area
  - The need to increase and have a resilient data storage, and web services
- Lack of funding for overseas training hinders capacity building of Staff and Members and limits the exchange of best Parliamentary practices.
- To ensure inclusive access to the National Assembly for the public and parliamentarians there is a lack of funding to improve facilities to accommodate persons with special needs.

## Strategic Priorities 2021 to 2023

- To construct auxiliary facilities for additional storage, laundry space, workstation for Maintenance Staff and restroom amenities for staff
- To upgrade/modernise Chamber of the National Assembly, upgrade all ICT equipment and software to meet established standards and best practices;
  - Replacement of chairs in Chamber x50
  - Seating arrangements
  - Chamber lighting and sound
  - Electronic voting system
- To have a Parliamentary Broadcasting Unit to be on par with other Parliaments
- To purchase a Twin-Cab to replace existing car (7 years)
- To finalise the Architectural design of the National Assembly annex building as part of the expansion plan
- To increase the number of staff in Research & Legal Unit, Parliamentary ICT, Parliamentary Broadcasting Unit, HR Unit, Administration Unit and Information Services Unit Media Operations
- To be the leading Institution in environmental sustainability in Seychelles

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>42,342</b>	<b>39,893</b>	<b>39,744</b>	<b>37,464</b>	<b>39,035</b>	<b>38,719</b>
Main appropriation	42,342	39,893	39,744	37,464	39,035	38,719
<b>Total</b>	<b>42,342</b>	<b>39,893</b>	<b>39,744</b>	<b>37,464</b>	<b>39,035</b>	<b>38,719</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	22,716	21,689	21,563	20,394	21,466	21,473
P2:Members Support Services	19,626	18,204	18,180	17,070	17,569	17,246
<b>Programme Total</b>	<b>42,342</b>	<b>39,893</b>	<b>39,744</b>	<b>37,464</b>	<b>39,035</b>	<b>38,719</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>42,218</b>	<b>39,893</b>	<b>39,744</b>	<b>37,464</b>	<b>39,035</b>	<b>38,719</b>
<b>Compensation of Employees</b>	<b>10,874</b>	<b>12,516</b>	<b>12,516</b>	<b>13,293</b>	<b>14,527</b>	<b>14,125</b>
Wages and Salaries in Cash	10,874	12,516	12,516	13,293	14,527	14,125
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>31,343</b>	<b>27,377</b>	<b>27,228</b>	<b>24,171</b>	<b>24,508</b>	<b>24,593</b>
Office Expenses	4,677	3,352	3,324	3,376	3,321	3,363
Transportation and Travel cost	2,357	2,229	2,205	2,153	2,216	2,282
Maintenance and Repairs	1,302	1,259	1,161	1,235	1,261	1,272
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,000	20,452	20,452	17,323	17,625	17,592
Minor Capital Outlays	2,008	85	85	85	85	85



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>124</b>	-	-	-	-	-
Non-financial Assets	124	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	124	-	-	-	-	-
<b>Total</b>	<b>42,342</b>	<b>39,893</b>	<b>39,744</b>	<b>37,464</b>	<b>39,035</b>	<b>38,719</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance Management and Administration	Recruitment of a Senior Production Officer and a Production and Technical Engineer	To have a Parliamentary Broadcasting Unit to be on par with other Parliaments	There is an increasing pressure from SBC for the National Assembly to have its Independent Broadcasting Unit to relieve its staff from assisting the Secretariat and SBC can meet its own objectives. Other TV Stations such as Telesesel are demanding feed for live transmission of national assembly debates and currently the parliament lacks the human resources to provide this service. The posts are needed in order to meet the increasing demand of Members and the public on programmes produced by the National Assembly	PSIP	-	-	-
				Compensation of Employees	392	392	392
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>392</b>	<b>392</b>	<b>392</b>
P1: Governance Management and Administration	Research and Legal Unit- Recruitment of Research Officer (x2)- and a Research Assistant	To increase the number of staff in Research & Legal Unit, Parliamentary ICT, Parliamentary Broadcasting Unit, HR Unit, Administration Unit and Information Services Unit Media Operations	Members require specialized staff with the ability to provide accurate and updated information to Members in Committees, Members affiliation with International Organizations and their individual motions e.g. The conduct of public hearings, in depth Committee reports and research papers so Members can better perform their roles as legislators and decision makers. The National Assembly presently has only one person covering 10 Committees, 35 individual Members and 6 International Organizations	PSIP	-	-	-
				Compensation of Employees	487	487	487
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>487</b>	<b>487</b>	<b>487</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance Management and Administration	Recruitment of Director of Media Operations and ICT unit	To increase the number of staff in Research & Legal Unit, Parliamentary ICT, Parliamentary Broadcasting Unit, HR Unit, Administration Unit and Information Services Unit Media Operations	In line with the approved amended Structure of the Secretariat, a Director for Media Operations & ICT Unit will manage the PR Officer and the Media Operations Officer and represent this Unit on the Management Committee. The Graphics and Technical Officer is urgently required to replace any absence of other media officers and specialised in graphics and design for documentaries, videos, audiovisuals and brochures and virtual museum.	PSIP	-	-	-
				Compensation of Employees	-	268	268
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>268</b>	<b>268</b>
P1: Governance Management and Administration	Recruitment of a Director of Parliamentary Services	To increase the number of staff in Research & Legal Unit, Parliamentary ICT, Parliamentary Broadcasting Unit, HR Unit, Administration Unit and Information Services Unit Media Operations	In line with the approved amended Structure of the Secretariat, a Director for Parliamentary Services is urgently required to manage the Research and Legal Unit, the Parliamentary Reporters Unit and the Information Centre. The person will report to the Management Committee.	PSIP	-	-	-
				Compensation of Employees	-	300	300
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>300</b>	<b>300</b>

## Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Performance efficiency in the Secretariat. Office of the Leaders, Members and Constituency services						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Website users	2,600,000	1,500,000	3,500,00	4,000,000	4,500,000	5,000,000
2. Committee meetings	144	116	144	144	144	144
3. Requests for verbatim	240	94	280	300	320	340
4. Exchanges (Overseas/Local)	40	48	70	0	0	0
5. Exchanges (Webinar)	0	0	15	80	80	80
6. Visitors to National Assembly	30	482	1,050	900	900	900

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>P1: Governance, Management and Administration</b>						
1.Facebook	3,000	2,485	1,950	1,500	1,700	1,900
2.You Tube views	150,000	190,000	183,600	219,600	255,600	300,000
3.You Tube subscribers	1,500	2,070	1,836	2,196	2,556	3,400
4.Number of trainings	21	12	20	10	21	30

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	22,716	21,689	21,563	20,394	21,466	21,473
<b>Programme Total</b>	<b>22,716</b>	<b>21,689</b>	<b>21,563</b>	<b>20,394</b>	<b>21,466</b>	<b>21,473</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>22,591</b>	<b>21,689</b>	<b>21,563</b>	<b>20,394</b>	<b>21,466</b>	<b>21,473</b>
<b>Compensation of Employees</b>	<b>7,853</b>	<b>9,590</b>	<b>9,590</b>	<b>10,073</b>	<b>10,920</b>	<b>10,879</b>
Wages and Salaries in Cash	7,853	9,590	9,590	10,073	10,920	10,879
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,738</b>	<b>12,098</b>	<b>11,973</b>	<b>10,321</b>	<b>10,546</b>	<b>10,594</b>
Office Expenses	3,415	2,374	2,346	2,397	2,445	2,481
Transportation and Travel cost	929	564	564	531	536	541
Maintenance and Repairs	1,156	1,107	1,009	1,083	1,103	1,108
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,880	7,968	7,968	6,225	6,377	6,380
Minor Capital Outlays	1,358	85	85	85	85	85
<b>CAPITAL EXPENDITURE</b>	<b>124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	124	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	124	-	-	-	-	-
<b>Total</b>	<b>22,716</b>	<b>21,689</b>	<b>21,563</b>	<b>20,394</b>	<b>21,466</b>	<b>21,473</b>

## Programme 2: Members Support Services

The purpose of the programme is to assist Members with support services in the law-making processes required for Public or Private Members Bills, as well as their responsibilities and obligations to their constituents that they represent in their respective districts.

The programme comprises of the following sub-programmes:

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

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

### Strategic objectives and measures

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

**Table 6. Performance measures for programme**

<b>P2: Members Support Services</b>						
<b>Outcome:</b>	Improvement in oversight, law making and representation roles of members					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.Committee reports	12	12	15	6	12	15
2.Motions tabled	42	31	30	30	35	45
3.Questions laid	204	175	204	204	204	204
4.Bills tabled	40	33	15	5	10	50
5.Sittings	74	82	74	74	74	74
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Office of The Speaker</b>						
1.Courtesy calls	24	20	24	24	24	24
2.Appointments from public	110	63	110	110	110	110
<b>SP2: Office of The Leader of Government Business</b>						
1.Courtesy calls	24	20	24	24	24	24
2.Caucus meeting	48	48	48	48	48	48
3.Appointments from public	180	63	180	180	180	180
<b>SP3 :Office of The Leader of Opposition</b>						
1.Courtesy calls	24	20	24	24	24	24
2.Caucus meeting	48	48	48	48	48	48
3.Appointments from public	180	165	180	180	180	180
<b>SP4: Members Constituency Services</b>						
1. Meetings with stakeholders/executives	1,650	1,584	1,650	1,650	1,650	1,650
2. District meetings	300	260	300	300	300	300

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Office of The Speaker	2,315	2,184	2,160	2,442	2,591	2,473
SP2:Office of The Leader of Government Business	2,825	2,066	2,066	1,678	1,808	1,698
SP3:Office of The Leader of Opposition	1,503	1,393	1,393	1,660	1,790	1,680
SP4:Members Constituency Services	12,983	12,561	12,561	11,290	11,380	11,395
<b>Programme Total</b>	<b>19,626</b>	<b>18,204</b>	<b>18,180</b>	<b>17,070</b>	<b>17,569</b>	<b>17,246</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,626</b>	<b>18,204</b>	<b>18,180</b>	<b>17,070</b>	<b>17,569</b>	<b>17,246</b>
<b>Compensation of Employees</b>	<b>3,021</b>	<b>2,926</b>	<b>2,926</b>	<b>3,219</b>	<b>3,607</b>	<b>3,247</b>
Wages and Salaries in Cash	3,021	2,926	2,926	3,219	3,607	3,247
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,605</b>	<b>15,279</b>	<b>15,255</b>	<b>13,851</b>	<b>13,962</b>	<b>13,999</b>
Office Expenses	1,262	978	978	978	876	882
Transportation and Travel cost	1,427	1,665	1,641	1,622	1,680	1,741
Maintenance and Repairs	146	152	152	152	158	164
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,120	12,484	12,484	11,098	11,248	11,212
Minor Capital Outlays	650	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,626</b>	<b>18,204</b>	<b>18,180</b>	<b>17,070</b>	<b>17,569</b>	<b>17,246</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Office of The Speaker</b>	<b>2,315</b>	<b>2,184</b>	<b>2,160</b>	<b>2,442</b>	<b>2,591</b>	<b>2,473</b>
Compensation of Employees	1,240	1,224	1,224	1,819	1,966	1,846
Use of Goods and Services	1,074	960	936	623	625	627
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Office of The Leader of Government Business</b>	<b>2,825</b>	<b>2,066</b>	<b>2,066</b>	<b>1,678</b>	<b>1,808</b>	<b>1,698</b>
Compensation of Employees	1,025	985	985	692	812	692
Use of Goods and Services	1,800	1,081	1,081	985	995	1,006
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Office of The Leader of Opposition</b>	<b>1,503</b>	<b>1,393</b>	<b>1,393</b>	<b>1,660</b>	<b>1,790</b>	<b>1,680</b>
Compensation of Employees	756	716	716	708	828	708
Use of Goods and Services	747	677	677	952	962	972
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP4:Members Constituency Services</b>	<b>12,983</b>	<b>12,561</b>	<b>12,561</b>	<b>11,290</b>	<b>11,380</b>	<b>11,395</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	12,983	12,561	12,561	11,290	11,380	11,395
Non-financial Assets	-	-	-	-	-	-

# Office of the Auditor General

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	4,363	1,015	3,348	-	4,211	4,303
P2: Audit Services	14,051	12,754	1,297	-	14,153	14,215
Total	18,414	13,769	4,646	-	18,364	18,518

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Tabled a Performance Audit report in the National Assembly;
- Reduced the audit backlog by 70%;
- Tabled the Annual Report in the National Assembly in October i.e. earlier than statutory deadline;
- Completed 6 special audits and submitted reports to the National Assembly; and
- Accelerated capacity building in audit methodology, financial and performance audits.

### Current challenges

- Difficulty in delivering the diverse audit mandate in a timely manner due to lack of resources;
- Increase in audit work load due to an increase in the number of state entities;
- Audit backlog in certification audits due to delay in production of accounts;
- Insufficient internal capacity to accommodate the significant increase in requests for audits from stakeholders; and
- Significant increase in the production of statement of accounts by public bodies, thus requiring more resources.

## Strategic Priorities 2021 to 2023

- Produce a timely annual report for the National Assembly;
- Increase stakeholder engagement;
- Reduce the audit backlog and stay current in conducting statutory audits;
- Improve the quality assurance of audit work through increased training, involvement of experts and capacity building; and
- Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>16,574</b>	<b>19,555</b>	<b>18,999</b>	<b>18,414</b>	<b>18,364</b>	<b>18,518</b>
Main appropriation	16,574	19,555	18,999	18,414	18,364	18,518
Total	16,574	19,555	18,999	18,414	18,364	18,518

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	3,887	4,831	5,118	4,363	4,211	4,303
P2:Audit Services	12,687	14,724	13,881	14,051	14,153	14,215
<b>Programme Total</b>	<b>16,574</b>	<b>19,555</b>	<b>18,999</b>	<b>18,414</b>	<b>18,364</b>	<b>18,518</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,574</b>	<b>19,555</b>	<b>18,999</b>	<b>18,414</b>	<b>18,364</b>	<b>18,518</b>
<b>Compensation of Employees</b>	<b>12,367</b>	<b>14,253</b>	<b>13,753</b>	<b>13,769</b>	<b>13,788</b>	<b>13,941</b>
Wages and Salaries in Cash	12,367	14,253	13,753	13,769	13,788	13,941
Wages and Salaries in Kind	340	438	438	338	329	329
<b>Use of Goods and Services</b>	<b>4,208</b>	<b>5,302</b>	<b>5,246</b>	<b>4,646</b>	<b>4,576</b>	<b>4,576</b>
Office Expenses	816	830	823	822	821	821
Transportation and Travel cost	325	227	206	174	174	174
Maintenance and Repairs	95	126	112	126	126	126
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,402	3,534	3,534	3,028	2,969	2,969
Minor Capital Outlays	231	149	134	159	159	159



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,574</b>	<b>19,555</b>	<b>18,999</b>	<b>18,414</b>	<b>18,364</b>	<b>18,518</b>

## 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 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	3,887	4,831	5,118	4,363	4,211	4,303
<b>Programme Total</b>	<b>3,887</b>	<b>4,831</b>	<b>5,118</b>	<b>4,363</b>	<b>4,211</b>	<b>4,303</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,887</b>	<b>4,831</b>	<b>5,118</b>	<b>4,363</b>	<b>4,211</b>	<b>4,303</b>
<b>Compensation of Employees</b>	<b>983</b>	<b>1,000</b>	<b>1,301</b>	<b>1,015</b>	<b>923</b>	<b>1,015</b>
Wages and Salaries in Cash	983	1,000	1,301	1,015	923	1,015
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,904</b>	<b>3,831</b>	<b>3,817</b>	<b>3,348</b>	<b>3,288</b>	<b>3,288</b>
Office Expenses	572	609	609	583	582	582
Transportation and Travel cost	67	77	77	74	74	74
Maintenance and Repairs	95	126	112	126	126	126
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,170	3,019	3,019	2,566	2,507	2,507
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,887</b>	<b>4,831</b>	<b>5,118</b>	<b>4,363</b>	<b>4,211</b>	<b>4,303</b>

## 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 addressing its strategic priorities.

**Table 4. Performance measures for programme**

P2: Audit Services						
Outcome	Efficient and effective delivery of audit services					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Audit of Revenue	80%	93%	85%	90%	90%	90%
2. Audit of expenditure	90%	85.27%	90%	95%	95%	95%
3. Audit of mandated statutory bodies	60%	75%	65%	70%	70%	70%
4. Performance Audit Report	1	1	1	1	1	1
5. Special Reviews	4	5	4	4	4	4

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Audit Services	12,687	14,724	13,881	14,051	14,153	14,215
<b>Programme Total</b>	<b>12,687</b>	<b>14,724</b>	<b>13,881</b>	<b>14,051</b>	<b>14,153</b>	<b>14,215</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,687</b>	<b>14,724</b>	<b>13,881</b>	<b>14,051</b>	<b>14,153</b>	<b>14,215</b>
<b>Compensation of Employees</b>	<b>11,383</b>	<b>13,253</b>	<b>12,452</b>	<b>12,754</b>	<b>12,865</b>	<b>12,926</b>
Wages and Salaries in Cash	11,383	13,253	12,452	12,754	12,865	12,926
Wages and Salaries in Kind	340	438	438	338	329	329
<b>Use of Goods and Services</b>	<b>1,304</b>	<b>1,471</b>	<b>1,429</b>	<b>1,297</b>	<b>1,288</b>	<b>1,288</b>
Office Expenses	244	221	214	239	239	239
Transportation and Travel cost	257	150	129	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	233	514	514	462	462	462
Minor Capital Outlays	231	149	134	159	159	159
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,687</b>	<b>14,724</b>	<b>13,881</b>	<b>14,051</b>	<b>14,153</b>	<b>14,215</b>

# Office of the Ombudsman

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Ombudsman Services	2,766	1,584	1,182	-	2,754	2,784
Total	2,766	1,584	1,182	-	2,754	2,784

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Recorded significant increase in the treatment of complaints submitted to the office; and
- Increased efficiency in investigating complaints.

### Current Challenges

- Dealing with complaints efficiently and effectively due to limited number of specialised staff;
- Delays with enquiries and implementation of recommendations due to lack of co-operation from many public service institutions, including ministries; and
- Lack of public awareness and understanding of the role and responsibilities of the Ombudsman, both within the public service and among members of the public.

### Strategic Priorities 2021 to 2023

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

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,239</b>	<b>3,112</b>	<b>2,432</b>	<b>2,766</b>	<b>2,754</b>	<b>2,784</b>
Main appropriation	2,239	3,112	2,432	2,766	2,754	2,784
Total	2,239	3,112	2,432	2,766	2,754	2,784

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Ombudsman Services	2,239	3,112	2,432	2,766	2,754	2,784
<b>Programme Total</b>	<b>2,239</b>	<b>3,112</b>	<b>2,432</b>	<b>2,766</b>	<b>2,754</b>	<b>2,784</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,239</b>	<b>3,112</b>	<b>2,432</b>	<b>2,766</b>	<b>2,754</b>	<b>2,784</b>
<b>Compensation of Employees</b>	<b>1,094</b>	<b>1,827</b>	<b>1,173</b>	<b>1,584</b>	<b>1,584</b>	<b>1,614</b>
Wages and Salaries in Cash	1,094	1,827	1,173	1,584	1,584	1,614
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,145</b>	<b>1,284</b>	<b>1,259</b>	<b>1,182</b>	<b>1,169</b>	<b>1,169</b>
Office Expenses	246	484	470	434	434	434
Transportation and Travel cost	213	65	65	62	62	62
Maintenance and Repairs	10	29	25	65	65	65
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	611	676	676	561	548	548
Minor Capital Outlays	63	30	23	59	59	59
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,239</b>	<b>3,112</b>	<b>2,432</b>	<b>2,766</b>	<b>2,754</b>	<b>2,784</b>

## 4. Programme Performance

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

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Ombudsman Services						
Outcome: Improved standards of public administration across the public service.						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Percentage of recommendations acted upon	10%	N/A	10%	20%	20%	20%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Reduction in number of complaints not retained (outside remit)	100%	N/A	100	75	50	45
2.Percentage of cases resolved	25%	N/A	25%	30%	35%	20%

# Office of the Public Service Appeals Board

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1,126	762	365	-	1,118	1,098
<b>Total</b>	<b>1,126</b>	<b>762</b>	<b>365</b>	<b>-</b>	<b>1,118</b>	<b>1,098</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Registered 150 cases and considered 120, including 27 cases which were outstanding from the previous year;

### Current Challenges

- The amount of time taken for public authorities to act upon an Order or to seek Judicial Review is too long at times;
- The Board currently has six cases before the Supreme Court where the public authority or the complainant is challenging the decision of the Board; and
- Non-response from the Department of Information Communication Technology to request assistance to create a website.

### Strategic Priorities 2021 to 2023

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

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,085</b>	<b>1,183</b>	<b>1,183</b>	<b>1,126</b>	<b>1,118</b>	<b>1,098</b>
Main appropriation	1,085	1,183	1,183	1,126	1,118	1,098
<b>Total</b>	<b>1,085</b>	<b>1,183</b>	<b>1,183</b>	<b>1,126</b>	<b>1,118</b>	<b>1,098</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Public Appeals Board	1,085	1,183	1,183	1,126	1,118	1,098
<b>Programme Total</b>	<b>1,085</b>	<b>1,183</b>	<b>1,183</b>	<b>1,126</b>	<b>1,118</b>	<b>1,098</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,085</b>	<b>1,183</b>	<b>1,183</b>	<b>1,126</b>	<b>1,118</b>	<b>1,098</b>
<b>Compensation of Employees</b>	<b>712</b>	<b>788</b>	<b>788</b>	<b>762</b>	<b>751</b>	<b>731</b>
Wages and Salaries in Cash	712	788	788	762	751	731
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>373</b>	<b>395</b>	<b>395</b>	<b>365</b>	<b>368</b>	<b>368</b>
Office Expenses	168	168	168	159	163	163
Transportation and Travel cost	25	27	27	27	27	27
Maintenance and Repairs	50	51	51	49	49	49
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	129	131	131	130	129	129
Minor Capital Outlays	-	18	18	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,085</b>	<b>1,183</b>	<b>1,183</b>	<b>1,126</b>	<b>1,118</b>	<b>1,098</b>

## 4. Programme Performance

### Programme 1: Public Appeals Board

The purpose of the Public Appeals Board programme is to bring both the employer and the complainant together and discuss their industrial relation difficulties and 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	Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% of publications of the constitutional functions and services	70%	5%	85%	70%	80%	85%



# Constitutional Appointments Authority

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Constitutional Appointments	1,719	627	1,092	-	1,649	1,610
Total	1,719	627	1,092	-	1,649	1,610

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Adopted rules and guidelines on the selection and appointment of Constitutional Appointees (other than Judicial Officers) in August 2019;
- Finalised and adopted rules on the selection and appointment of Judicial Officers in February 2020 and complaints and removal rules in July 2020;
- Received approval from the President for the nominations, namely that of the President of the Court of Appeal, Acting Chief Justice and the Chief Justice; and
- Re-labelled all fixed asset items in the CAA office.

### Current Challenges

- Lack of understanding amongst the public on the functions of the CAA leading to the Authority having to re-direct members of the public with their concerns/complaints to the correct institutions.

### Strategic Priorities 2021 to 2023

- Provide professional and timely services when the need arises and acknowledge e-mails and letters within 24 hours;
- Raise the level of efficiency in the recruitment process and posts to be recommended to the President to a time line not exceeding 8 weeks;
- Continue the selection of suitably experienced persons for posts, which will have a direct impact on raising the quality and standard of the respective organisations; and
- Work on a public relation strategy aimed at the public and other stakeholders for them to better understand the workings of the CAA; CAA will give as much exposure to its functions by participating in seminars/ workshops when invited and issuing press releases or holding press interviews.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>2,055</b>	<b>1,850</b>	<b>1,845</b>	<b>1,719</b>	<b>1,649</b>	<b>1,610</b>
Main appropriation	2,055	1,850	1,845	1,719	1,649	1,610
<b>Total</b>	<b>2,055</b>	<b>1,850</b>	<b>1,845</b>	<b>1,719</b>	<b>1,649</b>	<b>1,610</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Constitutional Appointments	2,055	1,850	1,845	1,719	1,649	1,610
<b>Programme Total</b>	<b>2,055</b>	<b>1,850</b>	<b>1,845</b>	<b>1,719</b>	<b>1,649</b>	<b>1,610</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,055</b>	<b>1,850</b>	<b>1,845</b>	<b>1,719</b>	<b>1,649</b>	<b>1,610</b>
<b>Compensation of Employees</b>	<b>588</b>	<b>574</b>	<b>574</b>	<b>627</b>	<b>534</b>	<b>534</b>
Wages and Salaries in Cash	588	574	574	627	534	534
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,467</b>	<b>1,275</b>	<b>1,271</b>	<b>1,092</b>	<b>1,115</b>	<b>1,076</b>
Office Expenses	301	249	246	179	208	175
Transportation and Travel cost	323	205	204	267	267	269
Maintenance and Repairs	113	43	42	31	31	33
Materials and Supplies	2	4	4	2	-	-
Other uses of Goods and Services	707	741	741	584	609	599
Minor Capital Outlays	22	35	35	30	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,055</b>	<b>1,850</b>	<b>1,845</b>	<b>1,719</b>	<b>1,649</b>	<b>1,610</b>

## 4. Programme Performance

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### 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					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of applications actioned within 21 days	75%	70%	80%	90%	90%	90%
2.% of complaints processed until their final outcome (within 60 days)	85%	NIL	90%	90%	90%	90%

# Electoral Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Electoral Services	12,030	5,325	6,706	-	13,002	11,869
Total	12,030	5,325	6,706	-	13,002	11,869

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Amended Election Act, Political Parties Act and the Election Handbook, and created Election Standard Operating Procedures and the election complaint mechanism;
- Executed the Presidential and National Assembly elections;
- Trained Electoral Officers and Deputies in preparation for the forthcoming elections and created an electoral staff database;
- Recruited Assistant Electoral Officers to participate in the 2020 elections and recruited a Senior Human Resources Officer and a Personal Assistant to the Chief Executive Officer;
- Conducted intensive public relations campaign for the Commission branding process;
- Created Code of Conduct for media in elections and guidelines for accreditation of observers; and
- Met constantly with key stakeholders to secure transparency and alignment on major decisions in preparation for the elections.

### Current Challenges

- Absence of a permanent Electoral Commission Seychelles (ECS) headquarters and the present condition (fungus and lack of office space) of the Aarti Chambers-ECS headquarters;
- Unavailability of a human resource management system (software) and a modernised registration management system;
- Absence of an Outreach/ Public Relations Officer, results in the lack of a fully comprehensive civic education programme; and
- Lack of a permanent registration facilities at regional level and the uncertainty about office space and rent payment.

### Strategic Priorities 2020 to 2022

- Improve legislative framework and adopt innovative approaches and new technologies;
- Establish a cohort of qualified electoral staff, restructure and revamp management of the secretariat;
- Mobilise electorates to register and participate in elections whilst simultaneously ensuring a wide reach of public understanding in the democratic process;
- Review and update the delimitation of electoral boundaries and conduct a Voter Census exercise in collaboration with relevant stakeholders; and

- Develop a civic education programme through partnership with strategic partners, and foster local and international collaboration and partnership.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,224</b>	<b>8,593</b>	<b>8,593</b>	<b>12,030</b>	<b>13,002</b>	<b>11,869</b>
Main appropriation	7,224	8,593	8,593	12,030	13,002	11,869
<b>Total</b>	<b>7,224</b>	<b>8,593</b>	<b>8,593</b>	<b>12,030</b>	<b>13,002</b>	<b>11,869</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Electoral Services	7,224	8,593	8,593	12,030	13,002	11,869
<b>Programme Total</b>	<b>7,224</b>	<b>8,593</b>	<b>8,593</b>	<b>12,030</b>	<b>13,002</b>	<b>11,869</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,224</b>	<b>8,593</b>	<b>8,593</b>	<b>12,030</b>	<b>13,002</b>	<b>11,869</b>
<b>Compensation of Employees</b>	<b>3,185</b>	<b>4,714</b>	<b>4,714</b>	<b>5,325</b>	<b>5,379</b>	<b>5,246</b>
Wages and Salaries in Cash	3,185	4,714	4,714	5,325	5,379	5,246
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,039</b>	<b>3,879</b>	<b>3,879</b>	<b>6,706</b>	<b>7,623</b>	<b>6,623</b>
Office Expenses	1,222	1,134	1,134	1,591	1,619	1,619
Transportation and Travel cost	387	288	288	240	240	240
Maintenance and Repairs	166	218	218	218	218	218
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,213	2,094	2,094	4,657	5,546	4,546
Minor Capital Outlays	51	145	145	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,224</b>	<b>8,593</b>	<b>8,593</b>	<b>12,030</b>	<b>13,002</b>	<b>11,869</b>

## 4. Approved New Spending Initiatives

**Table 3. New Initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1:Electoral Services	Recruitment of a Driver	In order to ensure that our objectives are met. To assist with internal mobile projects.	The Commission does not have a full time driver. This impedes the work of the Commission and most often cause delays.	PSIP	-	-	-
				Compensation of Employees	100	120	120
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>100</b>	<b>120</b>	<b>120</b>
P1:Electoral Services	Recruitment of a Public Relations/Outreach Officer	Develop a Civic Education Programme	The Commission presently lacks a full time public relations officer to protect and enhance relationships with stakeholders and the public. This is a concern for the Commission because it will hinder the implementation of our strategic objectives.	PSIP	-	-	-
				Compensation of Employees	300	300	300
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>
P1:Electoral Services	Boundary Delimitation	Review and update the delimitation of electoral boundaries.	A legal obligation that the ECS has to undertake, in order to prevent the unbalance of population across electoral districts. This has been neglected in the past. An intensive exercise which will require the participation of all stakeholders; political parties, the public and others. It will also include a thorough public awareness campaign.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Electoral Services

The purpose of the programme is to conduct and supervise referenda, presidential and legislative elections, and conduct registration of voters; review electoral boundaries; propose electoral reform; and be the registrar of political parties.

## Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1: Electoral Services						
<b>Outcome 1:</b> Increased new voter registrations						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% increase in new voters registered	45%	78%	75%	80%	85%	85%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Online linking of registration centres	2	0	5	6	6	6
2. Number of targeted civic and voter education programmes developed	2	4	4	12	12	12
3. Number of targeted civic and voter education programmes delivered	4	4	16	12	12	0
<b>Outcome 2:</b> Increased political parties audit submitted						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% increase in audit submitted	0	-	50%	75%	80%	85%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of meetings and letters with registered political parties	0	5	4	4	4	4
2. Number of targeted voter and civic education programmes developed	0	5	4	5	5	5

## **OTHER STATUTORY BODIES PORTFOLIO**



# Public Officers Ethics Commission

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Officer's Ethics Commission	2,655	1,833	822	-	2,137	2,137
<b>Total</b>	<b>2,655</b>	<b>1,833</b>	<b>822</b>	<b>-</b>	<b>2,137</b>	<b>2,137</b>

## 2. Strategic Overview of Entity

### Mandate

The Public Officers' Ethics Commission's (POEC) mandate is to promote values and ethics in the public service by administering the Public Officers' Ethics Act and working towards greater accountability, transparency and integrity through a Code of Conduct and Ethics and to ensure financial declarations are made by designated public officers.

### Major Achievements in 2019 and 2020

- Launched a new training programme on ethical leadership for supervisory and managerial staff to instil organisational values and beliefs within the organisational setting; and
- Launched the Commission's website, as one of the tools for education of workers and the public in general.

### Current Challenges

- Non-compliance for Declaration of Assets, Income and Liabilities by public officers; and
- Failure of organisations to inform in good time of staff movement within their organisation which results in the Commission missing out on these officers for assets declaration or sending invitation to officers who have already left the organisation.

### Strategic Priorities 2021 to 2023

- Achieve at least 99% compliance rate by sanctioning non-compliant officers.

## 3. Budget Overview

### Revenue

Table 1 Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,598</b>	<b>2,886</b>	<b>3,086</b>	<b>2,655</b>	<b>2,137</b>	<b>2,137</b>
Main appropriation	2,598	2,886	3,086	2,655	2,137	2,137
<b>Total</b>	<b>2,598</b>	<b>2,886</b>	<b>3,086</b>	<b>2,655</b>	<b>2,137</b>	<b>2,137</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Public Officer's Ethics Commission	2,598	2,886	3,086	2,655	2,137	2,137
<b>Programme Total</b>	<b>2,598</b>	<b>2,886</b>	<b>3,086</b>	<b>2,655</b>	<b>2,137</b>	<b>2,137</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,598</b>	<b>2,886</b>	<b>3,086</b>	<b>2,655</b>	<b>2,137</b>	<b>2,137</b>
<b>Compensation of Employees</b>	<b>1,771</b>	<b>1,928</b>	<b>2,128</b>	<b>1,833</b>	<b>1,339</b>	<b>1,339</b>
Wages and Salaries in Cash	1,771	1,928	2,128	1,833	1,339	1,339
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>827</b>	<b>958</b>	<b>958</b>	<b>822</b>	<b>798</b>	<b>798</b>
Office Expenses	92	138	138	139	140	140
Transportation and Travel cost	0	4	4	2	2	2
Maintenance and Repairs	50	76	76	76	77	77
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	638	704	704	560	554	554
Minor Capital Outlays	47	36	36	45	25	25
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,598</b>	<b>2,886</b>	<b>3,086</b>	<b>2,655</b>	<b>2,137</b>	<b>2,137</b>

## 4. Programme Performance

### Programme 1: Public Officers' Ethics Commission

The purpose of the Public Officers' Ethics Commission's programme is to administer and enforce the Public Officers' Ethics Act which comprises:

- The Code of Conduct and Ethics for public officers so as to enhance the highest standards of ethical conduct in the Public Service; and
- Declarations of income, assets and liabilities for designated public officers.

### 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 Indicator**

Compliant officers entrusted in positions of responsibility declaring their income, assets and liabilities on a timely basis.						
Outcome:	2019		2020	2021	2022	2023
Outcome indicator	Target	Actual	Amended Target	Target	Target	Target
1. % of public officers after 12 months who declared their Assets, Income and Liabilities to the previous years.	95%	in progress	100%	100%	100%	100%

# Seychelles Human Rights Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Protection of Human Rights	7,743	3,477	4,266	-	8,040	7,750
Total	7,743	3,477	4,266	-	8,040	7,750

## 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 2019 and 2020

- Set up the new Commission, which previously comprised only one member of staff within the Ombudsman's office;
- Repealed the previous Act and replaced it with a new organisation in line with the Paris Principles found in the Seychelles Human Rights Commission Act (August 2018); and
- Swore in the new Commissioners in March 2019, following which all administrative and functional services are being organised.

### Current Challenges

- The initial programmes of the SHRC are currently limited or will be put on hold due to limited human resources, namely:
  - The scope of the outreach programmes for the Education Unit
  - Meetings and training of duty bearers
  - Networking arrangements
  - Training of Trainers, Human Rights focal points will be limited and done mainly online, the cost of outsourcing for specialist is also quite high; and
- Reduction in number of laws and policies to be reviewed.

### Strategic Priorities 2021 to 2023

- Monitor compliance with National and International Human Rights Standards and make recommendations to all branches of Government;
- Receive and investigate Human Rights complaints and assist complainants to secure redress;
- Develop, conduct, and manage information and education programmes for the promotion of Human Rights;
- Maintain close liaison with local and international institutions, bodies and authorities with similar objectives to further the objectives of the Commission; and

- Develop and implement standard operating procedures for the effective and efficient functioning of the Seychelles Human Rights Commission.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,651</b>	<b>5,649</b>	<b>6,255</b>	<b>7,743</b>	<b>8,040</b>	<b>7,750</b>
Main appropriation	2,651	5,649	6,255	7,743	8,040	7,750
<b>Total</b>	<b>2,651</b>	<b>5,649</b>	<b>6,255</b>	<b>7,743</b>	<b>8,040</b>	<b>7,750</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Protection of Human Rights	2,651	5,649	6,255	7,743	8,040	7,750
<b>Programme Total</b>	<b>2,651</b>	<b>5,649</b>	<b>6,255</b>	<b>7,743</b>	<b>8,040</b>	<b>7,750</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,651</b>	<b>5,649</b>	<b>6,255</b>	<b>7,743</b>	<b>8,040</b>	<b>7,750</b>
<b>Compensation of Employees</b>	<b>42</b>	<b>1,240</b>	<b>1,845</b>	<b>3,477</b>	<b>3,776</b>	<b>3,477</b>
Wages and Salaries in Cash	42	1,240	1,845	3,477	3,776	3,477
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,609</b>	<b>4,410</b>	<b>4,410</b>	<b>4,266</b>	<b>4,264</b>	<b>4,273</b>
Office Expenses	213	687	687	818	821	831
Transportation and Travel cost	32	351	236	246	240	240
Maintenance and Repairs	24	35	35	79	79	79
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,884	3,222	3,192	3,013	3,019	3,019
Minor Capital Outlays	456	115	260	110	105	105
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,651</b>	<b>5,649</b>	<b>6,255</b>	<b>7,743</b>	<b>8,040</b>	<b>7,750</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1:Protection of Human Rights	Human Rights Case	Receive and investigate human rights complaints and assist complainants to secure redress	To cater for cost of filing cases when taking cases to Judiciary and payment for use of hearing room for Human Rights Cases (Judiciary)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	60	60	60
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>60</b>	<b>60</b>	<b>60</b>

## 5. 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; serving as a national repository or archive for human rights documentation and other documents that have major implications for human rights; to support compliance with international standards as well as the existence of internal accountability systems to ensure that the administration of justice conforms with 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 4. Performance measures for programme**

P1: Promotion and Protection of Human Rights						
Outcome	1. Understanding & Respect of Human Rights by duty bearers and rights holders 2. Establish effective monitoring of compliance to national and international standards and accessible mechanisms for addressing human rights violations					
	2019		2020	2021	2022	2023
Outcome Indicators	Target	Actual	Amended Target	Target	Target	Target
1. Level of understanding and respect of Human Rights by duty holders as evidenced in their professional practice extent of rights holders are informed of and exercise their rights	-	-	-	95%	95%	95%
2. Level of compliance in meeting Human Rights reporting obligations and national and international standards	-	-	-	80%	90%	90%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of public outreach engagements conducted	-	-	1	4	4	4
2. Number of key stakeholder engagements conducted	-	-	1	2	2	4
3. Number of media and communication activities conducted	-	-	1	4	4	6
4. Number of public information/awareness campaigns conducted on raising awareness of human rights complains process	-	-	2	2	2	4
5. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	-	-	50%	80%	90%	90%
6. % of complaints resolved by conciliation (of total number of complaints finalised during the year)	-	-	25%	40%	60%	80%

# Seychelles Media Commission

## 1. Budget Summary

Consolidated Position	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2,453	1,159	1,293	-	2,470	2,446
<b>Total</b>	<b>2,453</b>	<b>1,159</b>	<b>1,293</b>	<b>-</b>	<b>2,470</b>	<b>2,446</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Commission is to preserve the freedom of the media, improve and maintain high standards of journalism in Seychelles, require publishers of newspapers, radio and television broadcasters, news agencies and journalists to respect human dignity, freedom from discrimination on any grounds except as are necessary in a democratic society, and to maintain high standards of integrity and good taste.

### Major Achievements in 2019 and 2020

- Conducted an audit on national capability in respect of media professionals;
- Reviewed the Seychelles Media Commission (SMC) Code of Conduct;
- Reviewed the Media Commission Act (MCA); and
- Finalised the SMC website;

### Current Challenges

- Inability to monitor the output of the various broadcasters without appropriate technology and a strong Media Commission Act; and
- COVID-19

### Strategic Priorities 2021 to 2023

- Complete the MC Act, encompassing all laws in respect of media in Seychelles;
- Modernise the Newspaper Act with a view to decriminalise defamation; and
- Monitor the output of the various broadcasters by purchasing a media logger.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,478</b>	<b>2,718</b>	<b>2,718</b>	<b>2,453</b>	<b>2,470</b>	<b>2,446</b>
Main appropriation	2,478	2,718	2,718	2,453	2,470	2,446
<b>Total</b>	<b>2,478</b>	<b>2,718</b>	<b>2,718</b>	<b>2,453</b>	<b>2,470</b>	<b>2,446</b>



## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Media Development and Monitoring	2,478	2,718	2,718	2,453	2,470	2,446
<b>Programme Total</b>	<b>2,478</b>	<b>2,718</b>	<b>2,718</b>	<b>2,453</b>	<b>2,470</b>	<b>2,446</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,478</b>	<b>2,718</b>	<b>2,718</b>	<b>2,453</b>	<b>2,470</b>	<b>2,446</b>
<b>Compensation of Employees</b>	<b>1,170</b>	<b>1,299</b>	<b>1,299</b>	<b>1,159</b>	<b>1,184</b>	<b>1,159</b>
Wages and Salaries in Cash	1,170	1,299	1,299	1,159	1,184	1,159
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,308</b>	<b>1,419</b>	<b>1,419</b>	<b>1,293</b>	<b>1,286</b>	<b>1,286</b>
Office Expenses	262	357	354	354	356	357
Transportation and Travel cost	7	5	5	5	5	5
Maintenance and Repairs	59	65	75	65	70	70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	979	963	956	855	845	845
Minor Capital Outlays	-	30	30	15	10	10
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,478</b>	<b>2,718</b>	<b>2,718</b>	<b>2,453</b>	<b>2,470</b>	<b>2,446</b>

## 4. Programme Performance

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

**Table 3. Performance measures for programme**

P1:Media Development and Monitoring						
<b>Outcome:</b>		Monitor and improve media houses output and facilitate training for journalists				
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% Increase of average positive indicators from survey on Media Audit Capacity for journalists	N/A	N/A	1%	3%	5%	6%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Provide/organize training in areas that are in urgent need for media practitioners with foreign/local expertise	1	1	1	2	3	4

# Seychelles Broadcasting Corporation

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	64,584	11,153	14,852	38,579	26,521	26,372
P2: Broadcasting Services	67,384	45,327	22,057	-	71,517	60,421
Total	131,968	56,480	36,909	38,579	98,038	86,793

## 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 2019 and 2020

- Sustained the significant increase in Live Broadcasts, notably the 2019 Indian Ocean Islands Games, TRNUC Sessions, Press Conferences and Elections coverage;
- Increased in-house local programme productions, with addition of new programmes to existing inventory of both television and radio;
- Ensured an impartial and objective coverage of the 2020 Elections;
- Delivered the first-ever Presidential Debates;
- Reinforced SBC's presence on social media and other online platforms; notable increase in subscribers to our YouTube Channel and followers on our Facebook page;
- Issued important Policy and Strategic documents, notably Strategic Plan 2019-2021, the first Editorial Guidelines, Policy for the Procurement and Commissioning of Local Content with external producers;
- Implemented RCS (Automated Scheduling and Payout) and 24-hour broadcasts for Radyo Sesel;
- Identified and mitigated numerous risks on the SBC Broadcast House project;
- Stabilised the Digital Terrestrial TV (DTT) service; and
- Switched-Off the Analogue TV Service.

### Current Challenges

- Limited ability to enable or sustain SBC's digital transition, especially the strategically necessary move to OTT, and to increase the quality and quantity of programmes, due to inadequate funding.
- Insufficient local content to satisfy the public's expectations and not enough content generally to sustain three SBC channels in the DTT era;
- Insufficient funding space to attract and retain new talents and skillsets and to allow for succession planning;
- Delayed or stalled projects that were on the 2020 Procurement Plan, notably moving Radyo Sesel onto Frequency Modulation (FM) Frequencies, Radyo Sesel Transmitter Relocation, Archives Digitisation, Human Resources Consultancy and an OTT Service;

- Significant increase in the foreign exchange rates, directly impacting on operating costs, especially in payment of the many licences for DTT and other software, and on SBC's ability to procure sufficient and compelling international programmes;
- Various other platforms offering varied content-consumption options to a demanding and sophisticated Seychellois public.
- Deteriorating SBC archives for both television and radio, which are on tapes in analogue form. The SBC archives contain significant historic and heritage audio-visual material and can be a source of very good, compelling content, which can be repurposed to have many uses, including commercial potential;
- A sub-optimal DTT set-up with ongoing risks, including having the broadcast-distribution network in the hands of a third-party, instead of SBC owning its DTT feeds network;
- Poor coverage and reception of the medium Wave (AM) and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them;
- An ageing and deteriorating SBC vehicle fleet, incurring increasing defective maintenance costs, and posing a safety and welfare risk to our staff; and
- Delays encountered in the building of the new SBC House.

### **Strategic Priorities 2021 to 2023**

- Improve the quality and audience-appeal of SBC's output by improving the quality and standards of our internal productions, developing new programme formats, repurposing the audio-visual archive materials, acquiring more compelling and varied international content and commissioning more local content from outside producers;
- Reinforce the SBC's role as the 4<sup>th</sup> Pillar of Democracy and putting more emphasis on our inform and educate mandates, by producing more insightful factual and current affairs programmes;
- Pursue SBC's transition into the digital era by rolling out an Over-The-Top (OTT) streaming and Video-on-Demand service; Digitisation of SBC's Analogue Archives, supported by a modern Media Asset Management (MAM) System; Investing in modern broadcast technologies and equipment, to help assure SBC's long-term relevance;
- Professionalise and optimise our human resources to ensure that SBC has a staff complement that is better prepared to deliver a continually improving service in the new broadcasting and multi-media landscape;
- Revamp and modernise the supporting infrastructure, specifically by completing the relocation and modernisation of the AM Radio Transmitter Infrastructure, upgrading the SBC's FM Transmission set-up and implementing an SBC-owned communication network;
- Reducing SBC's electricity costs by installing Photo-Voltaic panels at our transmission sites and on the New SBC House;
- Maintain oversight of the SBC House Project, including ensuring that risks identified, especially in the MEP (Machinery, Electrical, Plumbing) schedules, are adequately mitigated and finishing works are to acceptable standards;
- Ensure a well-organised and cost-effective transition to the New SBC House;
- Improve SBC's funding situation, including pursuing new Revenue opportunities; and
- Strengthen engagement and collaboration with stakeholders and partners, especially towards ensuring that our nation is better informed and educated on issues relevant to their respective mandates.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>91,879</b>	<b>267,569</b>	<b>249,891</b>	<b>131,968</b>	<b>98,038</b>	<b>86,793</b>
Main appropriation	91,879	267,569	249,891	131,968	98,038	86,793
<b>Total</b>	<b>91,879</b>	<b>267,569</b>	<b>249,891</b>	<b>131,968</b>	<b>98,038</b>	<b>86,793</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	28,925	206,808	186,562	64,584	26,521	26,372
P2:Broadcasting Services	62,954	60,761	63,328	67,384	71,517	60,421
<b>Programme Total</b>	<b>91,879</b>	<b>267,569</b>	<b>249,891</b>	<b>131,968</b>	<b>98,038</b>	<b>86,793</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>90,134</b>	<b>88,225</b>	<b>88,225</b>	<b>93,390</b>	<b>98,038</b>	<b>86,793</b>
<b>Compensation of Employees</b>	<b>58,002</b>	<b>58,086</b>	<b>58,086</b>	<b>56,480</b>	<b>56,986</b>	<b>56,678</b>
Wages and Salaries in Cash	58,002	58,086	58,086	56,480	56,986	56,678
Wages and Salaries in Kind	151	120	120	93	90	90
<b>Use of Goods and Services</b>	<b>32,131</b>	<b>30,140</b>	<b>30,140</b>	<b>36,909</b>	<b>41,052</b>	<b>30,115</b>
Office Expenses	11,120	11,895	11,817	12,461	12,635	12,822
Transportation and Travel cost	4,337	1,513	1,556	1,666	1,666	1,666
Maintenance and Repairs	1,991	1,790	1,814	1,823	1,823	1,822
Materials and Supplies	517	447	437	500	500	500
Other uses of Goods and Services	11,998	10,976	10,601	10,816	10,602	10,915
Minor Capital Outlays	2,017	3,400	3,795	9,550	13,736	2,300
<b>CAPITAL EXPENDITURE</b>	<b>1,746</b>	<b>179,344</b>	<b>161,665</b>	<b>38,579</b>	-	-
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
<i>Building and Infrastructure</i>	1,746	179,344	161,665	38,579	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>91,879</b>	<b>267,569</b>	<b>249,891</b>	<b>131,968</b>	<b>98,038</b>	<b>86,793</b>

### 4. Programme Performance

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

The purpose of the programme is to ensure good governance 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:* Management of financial resources according to accounting standards and provision of administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing:* Revenue generation and collection and providing 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.

**Table 3. Performance measures for programme**

P1:Governance Management and Administration						
<b>Outcome:</b>	Increase the Commercial Sales Revenue					
	2019		2020	2021	2022	2023
<b>Outcome Indicator</b>	Target	Actual	Amended Target	Target	Target	Target
<b>SP2: Sales &amp; Marketing</b>						
Annual % increase of sales revenue	15%	13,940,708	5%	8%	10%	10%

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
SP1: Finance, Administration and Human Resources	26,881	203,828	184,335	62,302	24,199	24,045
SP2: Sales and Marketing	2,045	2,980	2,228	2,282	2,322	2,327
<b>Programme Total</b>	<b>28,925</b>	<b>206,808</b>	<b>186,562</b>	<b>64,584</b>	<b>26,521</b>	<b>26,372</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,180</b>	<b>27,465</b>	<b>24,897</b>	<b>26,006</b>	<b>26,521</b>	<b>26,372</b>
<b>Compensation of Employees</b>	<b>11,129</b>	<b>11,904</b>	<b>11,039</b>	<b>11,153</b>	<b>11,507</b>	<b>11,172</b>
Wages and Salaries in Cash	11,129	11,904	11,039	11,153	11,507	11,172
Wages and Salaries in Kind	151	120	120	93	90	90
<b>Use of Goods and Services</b>	<b>16,051</b>	<b>15,561</b>	<b>13,858</b>	<b>14,852</b>	<b>15,014</b>	<b>15,200</b>
Office Expenses	8,073	8,915	8,898	9,559	9,733	9,919
Transportation and Travel cost	2,610	129	223	180	180	180
Maintenance and Repairs	254	306	226	261	261	261
Materials and Supplies	151	127	62	95	95	95
Other uses of Goods and Services	4,811	5,965	4,330	4,665	4,655	4,655
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,746</b>	<b>179,344</b>	<b>161,665</b>	<b>38,579</b>	-	-
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
<i>Building and Infrastructure</i>	1,746	179,344	161,665	38,579	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>28,925</b>	<b>206,808</b>	<b>186,562</b>	<b>64,584</b>	<b>26,521</b>	<b>26,372</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Finance, Administration and Human Resources</b>	<b>26,881</b>	<b>203,828</b>	<b>184,334</b>	<b>62,302</b>	<b>24,199</b>	<b>24,045</b>
Compensation of Employees	9,111	9,091	8,840	8,897	9,210	8,870
Use of Goods and Services	16,024	15,393	13,829	14,827	14,988	15,175
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
<b>SP2: Sales and Marketing</b>	<b>2,045</b>	<b>2,980</b>	<b>2,228</b>	<b>2,282</b>	<b>2,322</b>	<b>2,327</b>
Compensation of Employees	2,017	2,812	2,198	2,256	2,296	2,301
Use of Goods and Services	27	168	30	26	26	26
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Broadcasting Services

The purpose of the programme is to use technology to provide high quality broadcast news, programmes and services on radio, television, online and through emerging media.

The programme comprises the following sub-programmes:

- *Sub-programme 1 News Current Affairs and Sports:* Produces news and current affairs programmes for information and education;
- *Sub-programme 2 TV and Radio Programmes:* Provides and produces programmes for information, education and entertainment; researches and develops new formats; preserves audio and video heritage; sources and procures content, scheduling and transmission of programmes; and
- *Sub-programme 3 Technology and Technical Services:* Provides comprehensive broadcast coverage through the choice of appropriate technology and the best utilisation of broadcast frequencies available; ensures high quality reception; and promotes research and development in order to ensure that radio and television broadcast technology are constantly updated. Will henceforth support delivery of programmes onto the multi-media platform

## 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						
<b>Outcome:</b> Improved public and stakeholders perception of SBC services						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% increase of Average positive indicators from Audience Survey	10%	N/A	10%	5%	5%	5%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:News Current Affairs and Sports</b>						
1.Increase in number of Current Affairs Programmes on TV	5	4	4	5	6	6
2.Increase in number of Live Local Sports Programmes on TV (On average per month)	3	3	3	4	5	5
<b>SP2: TV and Radio programmes</b>						
1.Number of hours broadcasting locally produced programmes on SBC1	12,000	11,280	11,000	12,000	13,000	13500
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP3: Technology and Technical Services</b>						
1.Number of Radio Apps Subscribers (Radyo Sesel & Paradise Combined)	8,000	7307	12,000	14,000	18,000	20,000

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:News Current Affairs and Sports	10,581	9,898	10,486	9,715	9,696	9,729
SP2:TV and Radio Programmes	21,661	19,525	20,827	21,151	21,299	21,628
SP3:Technology and Technical Services	30,712	31,338	32,015	36,518	40,522	29,065
<b>Programme Total</b>	<b>62,954</b>	<b>60,761</b>	<b>63,328</b>	<b>67,384</b>	<b>71,517</b>	<b>60,421</b>



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>62,954</b>	<b>60,761</b>	<b>63,328</b>	<b>67,384</b>	<b>71,517</b>	<b>60,421</b>
<b>Compensation of Employees</b>	<b>46,874</b>	<b>46,182</b>	<b>47,047</b>	<b>45,327</b>	<b>45,479</b>	<b>45,506</b>
Wages and Salaries in Cash	46,874	46,182	47,047	45,327	45,479	45,506
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,080</b>	<b>14,579</b>	<b>16,281</b>	<b>22,057</b>	<b>26,038</b>	<b>14,915</b>
Office Expenses	3,047	2,980	2,919	2,903	2,903	2,903
Transportation and Travel cost	1,727	1,384	1,333	1,486	1,486	1,486
Maintenance and Repairs	1,737	1,484	1,588	1,561	1,561	1,560
Materials and Supplies	366	320	375	405	405	405
Other uses of Goods and Services	7,187	5,011	6,271	6,152	5,947	6,261
Minor Capital Outlays	2,017	3,400	3,795	9,550	13,736	2,300
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>62,954</b>	<b>60,761</b>	<b>63,328</b>	<b>67,384</b>	<b>71,517</b>	<b>60,421</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:News Current Affairs and Sports</b>	<b>10,581</b>	<b>9,898</b>	<b>10,486</b>	<b>9,715</b>	<b>9,696</b>	<b>9,729</b>
Compensation of Employees	9,484	8,704	9,364	8,591	8,573	8,605
Use of Goods and Services	1,097	1,194	1,122	1,124	1,124	1,124
Non-financial Assets	-	-	-	-	-	-
<b>SP2:TV and Radio Programmes</b>	<b>21,661</b>	<b>19,525</b>	<b>20,827</b>	<b>21,151</b>	<b>21,299</b>	<b>21,628</b>
Compensation of Employees	16,779	16,272	16,217	17,027	17,130	17,145
Use of Goods and Services	4,881	3,252	4,610	4,124	4,169	4,483
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Technology and Technical Services</b>	<b>30,712</b>	<b>31,338</b>	<b>32,015</b>	<b>36,518</b>	<b>40,522</b>	<b>29,065</b>
Compensation of Employees	20,611	21,207	21,466	19,709	19,777	19,757
Use of Goods and Services	10,102	10,132	10,550	16,809	20,745	9,308
Non-financial Assets	-	-	-	-	-	-

# Anti-Corruption Commission Seychelles

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Anti-Corruption Services	15,740	10,456	5,284	-	15,507	15,507
Total	15,740	10,456	5,284	-	15,507	15,507

## 2. Strategic Overview of Entity

### Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated under the Anti-Corruption Act 2016, to investigate, detect and prevent corrupt practices.

### Major Achievements in 2019 and 2020

- Completed anti-corruption awareness programmes in all public secondary schools, post-secondary institutions and 3 private schools with the support of European Union (EU) through Transparency Initiative Seychelles;
- Conducted anti-corruption awareness sessions with 13 government departments and 1 private institution;
- Launched the Youth Against Corruption programme and the Airport Awareness Scheme, supported by British High Commission;
- Developed online prevention programme for public sector;
- Prepared cases for submission to the Attorney General's Office;
- Produced anti-corruption awareness videos and posters;
- Gained associate membership of the International Anti-Corruption Coordination Centre (IACCC) hosted by National Crimes Agency of United Kingdom;
- Secured European Union (EU) technical aid resulting in mentoring and training of investigations staff;
- Set up of Complaints Unit separate from operational headquarters;
- Strengthened cyber security system with funding from EU; and
- Signed 2 Memorandum of Understanding (MOU) with regulatory and supervisory bodies.

### Current challenges

- Public awareness programme in government institutions and risk assessment in public institutions cannot be materialised due to COVID-19 health restrictions;
- Slow progress with investigations due to freeze on recruitment;
- Lack of a Prosecution Unit as per the 2019 amendment to the Anti-Corruption (AC) Act;
- Delays with cases due to persistent lack of in-house experts/specialists in financial and information technology forensic services;
- Weaknesses in the AC Act still to be addressed;
- Inadequate work space, interview rooms and custody suites; and
- Absence of proper Case Management System (currently using manual system).

## Strategic Priorities 2021 to 2023

- Reinforce legal capacity to support the investigations team;
- Continue corruption detection and investigation and begin enforcement work in public sector; and
- Increase awareness through the continuation of prevention workshops/awareness programmes throughout the public, private and parastatal sectors, including online prevention programme.

### 3. Budget Overview

#### Revenue

**Table 1 Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>15,267</b>	<b>17,074</b>	<b>16,099</b>	<b>15,740</b>	<b>15,507</b>	<b>15,507</b>
Main appropriation	15,267	17,074	16,099	15,740	15,507	15,507
<b>Total</b>	<b>15,267</b>	<b>17,074</b>	<b>16,099</b>	<b>15,740</b>	<b>15,507</b>	<b>15,507</b>

#### Consolidated Expenditure Estimates

**Table 2 Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Anti-Corruption Services	15,267	17,074	16,099	15,740	15,507	15,507
<b>Programme Total</b>	<b>15,267</b>	<b>17,074</b>	<b>16,099</b>	<b>15,740</b>	<b>15,507</b>	<b>15,507</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,267</b>	<b>17,074</b>	<b>16,099</b>	<b>15,740</b>	<b>15,507</b>	<b>15,507</b>
<b>Compensation of Employees</b>	<b>7,477</b>	<b>10,862</b>	<b>9,962</b>	<b>10,456</b>	<b>10,307</b>	<b>10,307</b>
Wages and Salaries in Cash	7,477	10,862	9,962	10,456	10,307	10,307
Wages and Salaries in Kind	525	500	500	231	225	225
<b>Use of Goods and Services</b>	<b>7,791</b>	<b>6,212</b>	<b>6,137</b>	<b>5,284</b>	<b>5,200</b>	<b>5,200</b>
Office Expenses	865	883	860	1,038	1,038	1,038
Transportation and Travel cost	942	463	457	200	311	311
Maintenance and Repairs	182	193	177	202	201	201
Materials and Supplies	7	6	6	6	6	6
Other uses of Goods and Services	3,789	3,720	3,720	2,711	2,523	2,523
Minor Capital Outlays	1,481	447	417	896	896	896

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,267</b>	<b>17,074</b>	<b>16,099</b>	<b>15,740</b>	<b>15,507</b>	<b>15,507</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2: Anti-Corruption Services	Investigations Clerk	Will support the investigation team	The clerk will track the cases and upload all information, which is currently not being done by any specific person. The clerk will also be transcribing all witness and suspect statements.	PSIP	-	-	-
				Compensation of Employees	132	159	159
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>132</b>	<b>159</b>	<b>159</b>
P2: Anti-Corruption Services	Prevention Enforcement Officer	Reinforce legal capacity to support the investigations team.	ACC currently cannot enforce their law in the public sector as they do not have an Enforcement Officer in place.	PSIP	-	-	-
				Compensation of Employees	223	268	268
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>223</b>	<b>268</b>	<b>268</b>
P2: Anti-Corruption Services	Principal Counsel	Will support the investigation team	This person will deal with corruption and cases of corruption relating to money laundering at all times.	PSIP	-	-	-
				Compensation of Employees	387	465	465
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>387</b>	<b>465</b>	<b>465</b>
P2: Anti-Corruption Services	Communications Officer	Will support the investigation team	The lack of media relations resulted in public loss of	PSIP	-	-	-
				Compensation of Employees	223	268	268

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
			confidence ACCS, no coordination with the press, wider and collation of corruption related news globally.	Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>223</b>	<b>268</b>	<b>268</b>
P2: Anti-Corruption Services	Intelligence Officer	Will support the investigation team	This is currently being done by the investigation Officers thus taking them away from their workload.	PSIP	-	-	-
				Compensation of Employees	228	274	274
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>228</b>	<b>274</b>	<b>274</b>
P2: Anti-Corruption Services	Special Investigation Officer	Will support the investigation team	In order to submit confiscation orders and recover assets of any suspects, ACC require an expert to analyse their domestic and foreign assets.	PSIP	-	-	-
				Compensation of Employees	366	439	439
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>366</b>	<b>439</b>	<b>439</b>

## 5. Programme Performance

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### Programme 1: Anti-Corruption Services

The purpose of the programme is to deliver on our mandate to investigate, detect and prevent 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.

#### Strategic objectives and measures

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

**Table 4. Performance measures for programme****P1:Anti-Corruption Services**

<b>Outcome</b>	<b>A transparent and corrupt-free society</b>					
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.Number of public sector & government entities in which prevention programmes has been delivered	10	13	10	13	18	10
2.Change in the world rank transparency status of Seychelles	63%	66%	63%	65%	67%	69%
3.Completion of investigations	26%	37%	26%	33%	35%	35%

# Truth, Reconciliation and National Unity Commission

## 1. Budget Summary

Consolidated Position	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Truth and Reconciliation Commission	12,178	7,543	4,635	-	13,003	-
Total	12,178	7,543	4,635	-	13,003	-

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Commission is to receive complaints in respect of alleged human rights violations and other grievances, which happened in Seychelles between 1977 and 1993, to gather, collate and analyse information and evidence with respect thereto, and to make decisions.

### Major Achievements in 2020

- Received over 400 complaints from the National Assembly and via direct petition of complainants, and processed over 300 complainants following authorisation from the complainants to proceed;
- Rendered over 300 admissibility decisions on complaints filed;
- Held 138 sessions of public hearings; on average 2 weeks each month excluding August 2020;
- Commenced hearing 194 cases and heard over 500 witnesses;
- Established a small witness and perpetrator protection unit;
- Ensured consistent broadcasting of public hearings; and
- Established processes for transcriptions, translations and cataloguing of hearing records.

### Current Challenges

- Delays in finalising admissibility with respect to 60 complaints due to non-responsiveness on the part of complainants for requests for additional information;
- Delays in the investigation of cases due to limited investigative resources, limited capacity of staff working as investigators, and non-co-operation or inefficient co-operation on the part of governmental authorities and other information suppliers;
- Significant delays in the determination of complaints due to delays in the transcription and translation of the records of the Commission due to extremely limited resources for transcription and translation;
- Delays in the determination of complaints are further hindered by legal complexities and extremely limited capacity within the Commission to draft legal determinations;
- Lack of responsiveness from the Police to requests for witness and perpetrator protection; the Commission's Witness Protection Unit, established as a consequence, has relatively limited capacity;
- Extreme resource restrictions curtail the Commission's capacity to provide psycho-social support

for victims, perpetrators, Commissioners and Commission staff;

- Absence of insurance cover for drivers, security officer, investigators, perpetrator support officers and commissioners; and
- Additional legal costs for litigations against the Commission brought by the Government and others, related to diverse interpretations of its Act.

### Strategic Priorities 2020 to 2022

- Present the final report;
- Develop a compensation and reparations policy;
- Develop amnesty procedure determinations;
- Draft determinations in all completed cases; and
- Raise public awareness campaigns for the promotion of reconciliation.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,847</b>	<b>11,319</b>	<b>13,084</b>	<b>12,178</b>	<b>13,003</b>	-
Main appropriation	6,847	11,319	13,084	12,178	13,003	-
<b>Total</b>	<b>6,847</b>	<b>11,319</b>	<b>13,084</b>	<b>12,178</b>	<b>13,003</b>	-

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Truth and Reconciliation Commission	6,847	11,319	13,084	12,178	13,003	-
<b>Programme Total</b>	<b>6,847</b>	<b>11,319</b>	<b>13,084</b>	<b>12,178</b>	<b>13,003</b>	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,847</b>	<b>11,319</b>	<b>13,084</b>	<b>12,178</b>	<b>13,003</b>	-
<b>Compensation of Employees</b>	<b>3,221</b>	<b>6,736</b>	<b>7,441</b>	<b>7,543</b>	<b>7,947</b>	-
Wages and Salaries in Cash	3,221	6,736	7,441	7,543	7,947	-
Wages and Salaries in Kind	738	1,067	758	-	486	-
<b>Use of Goods and Services</b>	<b>3,626</b>	<b>4,583</b>	<b>5,643</b>	<b>4,635</b>	<b>5,056</b>	-
Office Expenses	157	548	866	884	931	-
Transportation and Travel cost	542	321	276	421	430	-
Maintenance and Repairs	8	-	6	-	-	-
Materials and Supplies	27	-	3	3	3	-
Other uses of Goods and Services	1,615	2,648	3,466	3,152	3,122	-
Minor Capital Outlays	538	-	268	176	84	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,847</b>	<b>11,319</b>	<b>13,084</b>	<b>12,178</b>	<b>13,003</b>	<b>-</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1:Truth & Reconciliation Commission	Overseas Travel	The Truth, Reconciliation and National Unity Commission Act,2018	To pay for Overseas Travel for Chairperson as stated in her employment contract and TRNUC Act, 2018.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>-</b>
P1:Truth & Reconciliation Commission	Bus, Taxi and Ferry Fares	Refund to witnesses	Refund of island transfers for witnesses	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	20	21	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>20</b>	<b>21</b>	<b>-</b>
P1:Truth & Reconciliation Commission	Security Equipment	Provide safer working environment	To reinforce Security in the Building as there is only one entry and exit point and the victims and perpetrator uses the same entrance and Exit. In addition to also Taser for the driver and other security Equipment	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	50	53	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>50</b>	<b>53</b>	<b>-</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Truth & Reconciliation Commission	Acquisition of High Tech Equipment	For TRNUC to fulfil its Mandate	To purchase translating machine to speed up the translation process.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	8	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>8</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Truth, Reconciliation and National Unity Commission

The purpose of the programme is to ascertain the truth with respect to complaints of alleged violations; create an accurate and objective public record of the complaints of alleged violations; help bridge divisions caused by any violations; provide closure for the victims and perpetrators of the violations; determine appropriate reparations and rehabilitation for victims, rehabilitation for perpetrators and whether or not to grant amnesty; unite the people of Seychelles around a common agenda that will help them move forward in confidence and with a sense of common purpose; and ensure that such violations do not recur.

#### 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: Truth, Reconciliation and National Unity Commission						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of cases heard	30	-	90	189	400	N/A
2. Number of cases filed and number of admissibility decisions determined within the timeframe of 14 days	80	-	55	247	350	N/A
3. Number of witnesses heard	20	-	30	663	1200	N/A
4. Number of hearings transcribed of cases heard	30	-	50	210	590	N/A

# Office of the Commissioner of the Public Persons

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Commissioner of the Public Persons	324	263	62	-	324	324
Total	324	263	62	-	324	324

## 2. Strategic Overview of Entity

### Mandate

To provide for the declaration of assets, liabilities and business interests by public persons set out in the Public Persons (Declarations of Assets, Interests and Liabilities) Act 2016 in order to promote public confidence and to ensure integrity, honesty, accountability, responsibility, fairness, transparency, the rule of law and impartiality and matters connected therewith or incidental thereto.

### Major Achievements in 2019 and 2020

- N/A

### Current Challenges

- N/A

### Strategic Priorities 2021 to 2023

- Ensure compliance with the law by listed persons; and
- Pursue implementation of the Act and produce necessary reports.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	-	-	-	<b>324</b>	<b>324</b>	<b>324</b>
Main appropriation	-	-	-	324	324	324
<b>Total</b>	-	-	-	<b>324</b>	<b>324</b>	<b>324</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Commissioner of the Public Persons	-	-	-	324	324	324
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324</b>	<b>324</b>	<b>324</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324</b>	<b>324</b>	<b>324</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263</b>	<b>263</b>	<b>263</b>
Wages and Salaries in Cash	-	-	-	263	263	263
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>62</b>	<b>62</b>
Office Expenses	-	-	-	56	56	56
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	6	6	6
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324</b>	<b>324</b>	<b>324</b>

## 4. Programme Performance

### Programme 1: Commissioner of the Public Persons

The purpose of the programme is to administer and enforce the Public Persons (Declarations of Assets, Interests and Liabilities) Act 2016.

## **FINANCE, ECONOMIC PLANNING AND TRADE PORTFOLIO**

# Department of Finance

## 1. Budget Summary

Consolidated Position  SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,223	8,101	8,019	6,103	16,520	16,562
P2:Fiscal, Budget and Accounts Management	70,382	63,838	6,544	-	70,991	71,330
P3:Financial Sector and Tax Policy	3,443	3,404	39	-	4,239	4,282
P4:Internal Audit Services	11,655	8,609	3,047	-	12,241	12,344
P5:Procurement Oversight Unit	12,454	7,238	5,216	-	12,531	12,546
Total	120,158	91,190	22,865	6,103	116,523	117,064

## 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 2019 and 2020

- Gross Domestic Product (GDP) growth for 2018 was within the 1 percentage point forecast error target (national accounts for 2018 was released end of 2019 which is why the achievement is reported under 2019) and tax revenue receipts remained on target with a deviation of only -0.97 per cent;
- Published the second Fiscal Risk Statement as part of the budget;
- In 2019, the Department was on track to achieve a Debt to GDP ratio of 50% by 2021;
- Honoured all debt repayments on time;
- Reduced the level of external borrowings; and
- Improved in Fitch credit rating in 2019.
- A fifth cohort of students successfully completed the Certificate in Procurement programme offered by The Guy Morel Institute in November 2019, and graduated.

### Current challenges

- COVID-19 pandemic is having an adverse effect on Government's Fiscal balance hence Department of Finance has to resort into unanticipated borrowings;
- Unanticipated borrowings have resulted in an increase in the Debt to GDP ratio thus causing Department of Finance to deviate from its 50% Debt to GDP ratio target by 2021;
- Continuous increase in short-term borrowings hence increasing the risk of short-term roll over risks;
- Limited internal audit coverage of the control systems, risk management strategies and governance frameworks of the MDAs due to capacity; and
- Sectoral challenges for business to accept taxes as part of obligation to doing business.
- Increased retrospective approval requests due to procuring entities not complying with the existing Act and its associated regulations;
- Poor outcome of projects resulting from poor monitoring of contracts;
- Increased number of failed procurements by procuring entities affects the credibility of the whole procurement system;

- Lack of qualified and competent procurement practitioners in line ministries;
- Poor planning by procuring entities resulting in requests for their procurement to be fast-tracked;

### **Strategic Priorities 2021 to 2023**

- Limit short-term borrowings and concentrate on borrowings with longer maturities so as to avoid roll over risk of short-term debt;
- Ensure that the debt level goes back to a sustainable level as prior to COVID-19 pandemic;
- In collaboration with Budget Department, formalise a proper borrowing strategic plan for the medium term as part of the means of ensuring debt sustainability;
- Migrate from CS-DRMS to MERIDIAN when it comes to debt recording and management, in line with other Commonwealth countries;
- Set up a proper Debt Sustainability Analysis Framework;
- Complete the restructuring and improve the capacity of the Internal Audit Division to enable adequate internal audit coverage in MDAs, including coverage of Government of Seychelles overseas missions and units;
- Introduce a Financial Services Sector Strategy
- Implement business tax reforms;
- Introduce and implement Transfer Pricing Framework; and
- Migrate fully to e-signature for the approval process of all accounting documents so as to minimise the processing time of transactions.
- Revise the Public Procurement Act 2008 and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align the procurement laws with international and regional best practices;
- Finalise and launch the Diploma in Public Procurement programme in collaboration with The Guy Morel Institute;

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>175,417</b>	<b>109,608</b>	<b>111,108</b>	<b>120,158</b>	<b>116,523</b>	<b>117,064</b>
Main appropriation	175,417	109,608	111,108	120,158	116,523	117,064
<b>Total</b>	<b>175,417</b>	<b>109,608</b>	<b>111,108</b>	<b>120,158</b>	<b>116,523</b>	<b>117,064</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	14,896	16,069	15,659	22,223	16,520	16,562
P2:Fiscal, Budget and Accounts Management	147,164	78,790	80,739	70,382	70,991	71,330
P3:Financial Sector and Tax Policy	2,979	3,066	3,066	3,443	4,239	4,282
P4:Internal Audit Services	10,378	11,683	11,645	11,655	12,241	12,344
P5:Procurement Oversight Unit	-	-	-	12,454	12,531	12,546
<b>Programme Total</b>	<b>175,417</b>	<b>109,608</b>	<b>111,108</b>	<b>120,158</b>	<b>116,523</b>	<b>117,064</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>95,747</b>	<b>109,608</b>	<b>111,108</b>	<b>114,055</b>	<b>116,523</b>	<b>117,064</b>
<b>Compensation of Employees</b>	<b>75,775</b>	<b>84,239</b>	<b>83,959</b>	<b>91,190</b>	<b>93,634</b>	<b>94,158</b>
Wages and Salaries in Cash	75,775	84,239	83,959	91,190	93,634	94,158
Wages and Salaries in Kind	207	780	934	648	630	630
<b>Use of Goods and Services</b>	<b>19,972</b>	<b>25,370</b>	<b>27,150</b>	<b>22,865</b>	<b>22,889</b>	<b>22,907</b>
Office Expenses	7,393	7,606	7,215	9,231	9,244	9,244
Transportation and Travel cost	4,472	2,101	2,067	1,555	1,544	1,544
Maintenance and Repairs	761	832	871	805	897	897
Materials and Supplies	-	6	6	6	6	6
Other uses of Goods and Services	5,813	13,352	6,516	9,034	9,000	9,018
Minor Capital Outlays	1,325	693	9,540	1,586	1,567	1,567
<b>CAPITAL EXPENDITURE</b>	<b>79,670</b>	<b>-</b>	<b>-</b>	<b>6,103</b>	<b>-</b>	<b>-</b>
Non-financial Assets	79,670	-	-	6,103	-	-
<i>Building and Infrastructure</i>	-	-	-	330	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	79,670	-	-	5,773	-	-
<b>Total</b>	<b>175,417</b>	<b>109,608</b>	<b>111,108</b>	<b>120,158</b>	<b>116,523</b>	<b>117,064</b>



## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
SP5:Debt Management	Migration to Meridian Software	Migrate from CS-DRMS to MERIDIAN when it comes to debt recording and management, in line with other Commonwealth countries;	Changing Debt Management Software: Better recording and accountability of Debt	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	504	504	504
				<b>Total</b>	<b>504</b>	<b>504</b>	<b>504</b>
P4:Internal Audit Services	Assistant Internal Auditor (2 for 2021, 1 for 2022))	Complete the restructuring and improve the capacity of the Internal Audit Division to enable adequate internal audit coverage in MDAs, including coverage of Government of Seychelles overseas missions and units;	Ensure that the Systems Audit Unit is adequately staffed to deliver its mandate. The resources available for the IAD to undertake audits on capital projects are IS/IT audits are limited	PSIP	-	-	-
				Compensation of Employees	525	859	859
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>525</b>	<b>859</b>	<b>859</b>
P4:Internal Audit Services	Audit Technician (1 in 2021 1 in 2022)	Complete the restructuring and improve the capacity of the Internal Audit Division to enable adequate internal audit coverage in MDAs, including coverage of Government of Seychelles overseas missions and units;	PSIA is a newly created unit with the purpose of undertaking sector specialised audits and requests for day-to-day audits from respective MDAs on full time basis.	PSIP	-	-	-
				Compensation of Employees	188	410	410
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>188</b>	<b>410</b>	<b>410</b>
P3:Financial Sector and Tax Policy	DG - Financial Sector, Policy Analyst, 2 Policy Analyst for 2022	<ul style="list-style-type: none"> <li>• Introduce a Financial Services Sector Strategy</li> <li>• Implement business tax reforms;</li> </ul>	To enable the newly formed division-Financial Sector Policy to effectively operate and deliver its mandate.	PSIP	-	-	-
				Compensation of Employees	715	1,479	1,479
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>715</b>	<b>1,479</b>	<b>1,479</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
SP2:Human Resources and Support Services	System Support Manager	Migrate fully to e-signature for the approval process of all accounting documents so as to minimise the processing time of transactions.	To provide additional support to the existing IT team. The IT unit is understaffed to cater for the three Departments and thus creates delays and frustration in sorting out IT related matters timely.	PSIP	-	-	-
				Compensation of Employees	263	263	263
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>263</b>	<b>263</b>	<b>263</b>
SP1:Budget Management and Accounts Support Services	Senior Accounts Assistant (SLA)	Implement business tax reforms;	Collection of Licencing Fees of SLA was previously carried out by the SRC. In order to have enhance ownership and accountability, collection of fees are now being done by SLA.	PSIP	-	-	-
				Compensation of Employees	162	162	162
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>162</b>	<b>162</b>	<b>162</b>
P5:Procurement Oversight Unit	Senior Procurement Analyst	Increase the capability of the Inspectorate Unit to carry out procurement inspections and procurement audits to further ensure compliance with the Public Procurement Act	To oversee and ensure the effectiveness of Procurement procedures	PSIP	-	-	-
				Compensation of Employees	162	162	162
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>162</b>	<b>162</b>	<b>162</b>

## 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, Trade and Economic Planning's (MoFEPT) 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 Human Resource Management 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister Secretariat Services	3,874	4,040	3,502	9,836	3,773	3,801
SP2:Human Resources and Support Services	11,022	12,029	12,157	12,387	12,748	12,761
<b>Programme Total</b>	<b>14,896</b>	<b>16,069</b>	<b>15,659</b>	<b>22,223</b>	<b>16,520</b>	<b>16,562</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,896</b>	<b>16,069</b>	<b>15,659</b>	<b>16,120</b>	<b>16,520</b>	<b>16,562</b>
<b>Compensation of Employees</b>	<b>7,673</b>	<b>8,264</b>	<b>7,629</b>	<b>8,101</b>	<b>8,317</b>	<b>8,336</b>
Wages and Salaries in Cash	7,673	8,264	7,629	8,101	8,317	8,336
Wages and Salaries in Kind	207	192	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,223</b>	<b>7,805</b>	<b>8,030</b>	<b>8,019</b>	<b>8,204</b>	<b>8,225</b>
Office Expenses	4,105	4,460	4,242	4,395	4,407	4,407
Transportation and Travel cost	1,418	1,072	1,050	878	878	878
Maintenance and Repairs	566	637	698	588	680	680
Materials and Supplies	-	6	6	6	6	6
Other uses of Goods and Services	557	745	1,143	1,135	1,225	1,246
Minor Capital Outlays	370	693	890	1,017	1,008	1,008
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,103</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	6,103	-	-
<i>Building and Infrastructure</i>	-	-	-	330	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	5,773	-	-
<b>Total</b>	<b>14,896</b>	<b>16,069</b>	<b>15,659</b>	<b>22,223</b>	<b>16,520</b>	<b>16,562</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister Secretariat Services</b>	<b>3,874</b>	<b>4,040</b>	<b>3,502</b>	<b>9,836</b>	<b>3,773</b>	<b>3,801</b>
Compensation of Employees	2,480	2,751	2,294	2,713	2,753	2,781
Use of Goods and Services	1,394	1,289	1,207	1,020	1,020	1,020
Non-financial Assets	-	-	-	6,103	-	-
<b>SP2:Human Resources and Support Services</b>	<b>11,022</b>	<b>12,029</b>	<b>12,157</b>	<b>12,387</b>	<b>12,748</b>	<b>12,761</b>
Compensation of Employees	5,192	5,513	5,334	5,388	5,564	5,555
Use of Goods and Services	5,829	6,516	6,823	6,999	7,184	7,205
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Fiscal, Budget and Accounts Management

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management and Accounts Support Services:* Coordinates the preparation of the annual budget and ensures proper accounting, reporting and financial policies are put in place to safeguard government resources;
- *Sub-programme 2 Public Investment and Asset Management:* Plans and manages the public infrastructure over the medium term. The programme also ensures all government assets are recorded and monitored accordingly;
- *Sub-programme 3 Government Accounting and Payment System:* Ensures efficient processing of MDA's payments, and the production of timely annual financial statements;
- *Sub-programme 4 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely macroeconomic forecasts. This involves forecasting 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 5 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 addressing its strategic priorities.

**Table 5. Performance measures for programme**

P2: Fiscal, Budget and Accounts Management						
Outcome:	Efficient management of the public finances					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Budget Management and Accounts Support Services</b>						
1. Standardised costing (number of expenditure lines)	5	-	5	5	5	5
<b>SP2: Public Investment and Asset Management</b>						
1. Audit of MDAs asset register	15	15	15	15	15	15
2. Share of new high-value project proposals appraised	10%	12%	10%	10%	10%	10%
3. Processing time for write-off requests	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days
<b>SP3: Government Accounting and Payment System</b>						
1. Number of standard operating procedure manuals produced	5	1	5	7	10	10
2. Improvement in non-tax revenue collection ( % increase)	10%	5%	10%	15%	25%	25%
<b>SP4: Macro Fiscal Forecasting and Analysis</b>						
1. Tax Revenue (% error)	≤ ±5	-2.52%	≤ ±5	≤ ±5	< ±5	< ±5

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Budget Management and Accounts Support Services	129,960	62,468	64,270	54,297	54,783	55,176
SP2:Public Investment and Asset Management	1,189	1,300	1,285	954	1,014	1,025
SP3:Government Accounting and Payment System	12,039	11,411	11,574	11,170	11,232	11,143
SP4:Macro Fiscal Forecasting and Analysis	2,510	2,027	2,025	1,969	1,979	2,003
SP5:Debt Management	1,465	1,585	1,585	1,993	1,983	1,983
<b>Programme Total</b>	<b>147,164</b>	<b>78,790</b>	<b>80,739</b>	<b>70,382</b>	<b>70,991</b>	<b>71,330</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>67,494</b>	<b>78,790</b>	<b>80,739</b>	<b>70,382</b>	<b>70,991</b>	<b>71,330</b>
<b>Compensation of Employees</b>	<b>58,667</b>	<b>64,967</b>	<b>65,322</b>	<b>63,838</b>	<b>64,508</b>	<b>64,851</b>
Wages and Salaries in Cash	58,667	64,967	65,322	63,838	64,508	64,851
Wages and Salaries in Kind	-	-	192	-	-	-
<b>Use of Goods and Services</b>	<b>8,827</b>	<b>13,823</b>	<b>15,417</b>	<b>6,544</b>	<b>6,482</b>	<b>6,479</b>
Office Expenses	2,689	2,452	2,345	2,487	2,487	2,487
Transportation and Travel cost	1,367	254	240	119	119	119
Maintenance and Repairs	105	77	70	69	69	69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,948	11,040	3,920	3,365	3,303	3,299
Minor Capital Outlays	717	-	8,650	504	504	504
<b>CAPITAL EXPENDITURE</b>	<b>79,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	79,670	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	79,670	-	-	-	-	-
<b>Total</b>	<b>147,164</b>	<b>78,790</b>	<b>80,739</b>	<b>70,382</b>	<b>70,991</b>	<b>71,330</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Budget Management and Accounts Support Services</b>	<b>129,960</b>	<b>62,468</b>	<b>64,270</b>	<b>54,297</b>	<b>54,783</b>	<b>55,176</b>
Compensation of Employees	47,903	53,845	54,022	52,648	53,135	53,528
Use of Goods and Services	2,388	8,623	10,248	1,648	1,648	1,648
Non-financial Assets	79,670	-	-	-	-	-
<b>SP2:Public Investment and Asset Management</b>	<b>1,189</b>	<b>1,300</b>	<b>1,285</b>	<b>954</b>	<b>1,014</b>	<b>1,025</b>
Compensation of Employees	738	1,102	1,102	872	932	943
Use of Goods and Services	452	197	183	82	82	82
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP3:Government Accounting and Payment System</b>	<b>12,039</b>	<b>11,411</b>	<b>11,574</b>	<b>11,170</b>	<b>11,232</b>	<b>11,143</b>
Compensation of Employees	6,503	6,444	6,623	6,873	6,997	6,911
Use of Goods and Services	5,536	4,967	4,952	4,297	4,235	4,231
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Macro Fiscal Forecasting and Analysis</b>	<b>2,510</b>	<b>2,027</b>	<b>2,025</b>	<b>1,969</b>	<b>1,979</b>	<b>2,003</b>
Compensation of Employees	2,276	1,995	1,995	1,959	1,969	1,994
Use of Goods and Services	234	32	30	10	10	10
Non-financial Assets	-	-	-	-	-	-
<b>SP5:Debt Management</b>	<b>1,465</b>	<b>1,585</b>	<b>1,585</b>	<b>1,993</b>	<b>1,983</b>	<b>1,983</b>
Compensation of Employees	1,248	1,580	1,580	1,485	1,475	1,475
Use of Goods and Services	217	4	4	508	508	508
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Financial Sector and Tax Policy

The purpose of the programme is to formulate policy on both direct and indirect taxes as well as liaising with MoFEPT agencies and other institutions on their legal instruments. The programme also finances the secretariat function for Organisation for Economic Co-operation and Development DTAAAs and other tax related issues, and monitoring of taxation incentives and policies.

#### Strategic objectives and measures

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

**Table 7. Performance measures for programme**

P3:Financial Sector and Tax Policy						
Outcome: Improved legal and policy framework for growth of economy and revenue collection						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. No of BEPS framework standards implemented	2	1	2	2	2	1

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Financial Sector and Tax Policy	2,979	3,066	3,066	3,443	4,239	4,282
<b>Programme Total</b>	<b>2,979</b>	<b>3,066</b>	<b>3,066</b>	<b>3,443</b>	<b>4,239</b>	<b>4,282</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,979</b>	<b>3,066</b>	<b>3,066</b>	<b>3,443</b>	<b>4,239</b>	<b>4,282</b>
<b>Compensation of Employees</b>	<b>2,126</b>	<b>2,781</b>	<b>2,781</b>	<b>3,404</b>	<b>4,200</b>	<b>4,243</b>
Wages and Salaries in Cash	2,126	2,781	2,781	3,404	4,200	4,243
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>852</b>	<b>285</b>	<b>285</b>	<b>39</b>	<b>39</b>	<b>39</b>
Office Expenses	42	6	6	6	6	6
Transportation and Travel cost	749	246	246	27	27	27
Maintenance and Repairs	3	2	2	2	2	2
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5	32	32	5	5	5
Minor Capital Outlays	53	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,979</b>	<b>3,066</b>	<b>3,066</b>	<b>3,443</b>	<b>4,239</b>	<b>4,282</b>

## Programme 4: Internal Audit Services

The purpose of the programme is to enhance and protect 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 addressing its strategic priorities.

**Table 9. Performance measures for programme**

P4:Internal Audit Services						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage of Government revenue audited (%)	8	2	3	5	9	10
2. Percentage of Government recurrent expenditure audited (%)	3	2	3	5	4	10
3. Percentage of Government capital expenditure audited (%)	2	0	1	3	4	4

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
4. Percentage of aggregate budget for overseas missions and units audited (%)	15	-	0	15	15	2
5. Share of man-hours spent on investigation (%)	30	65	45	30	30	8

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Internal Audit Services	10,378	11,683	11,645	11,655	12,241	12,344
<b>Programme Total</b>	<b>10,378</b>	<b>11,683</b>	<b>11,645</b>	<b>11,655</b>	<b>12,241</b>	<b>12,344</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,378</b>	<b>11,683</b>	<b>11,645</b>	<b>11,655</b>	<b>12,241</b>	<b>12,344</b>
<b>Compensation of Employees</b>	<b>7,309</b>	<b>8,227</b>	<b>8,227</b>	<b>8,609</b>	<b>9,261</b>	<b>9,363</b>
Wages and Salaries in Cash	7,309	8,227	8,227	8,609	9,261	9,363
Wages and Salaries in Kind	-	588	742	648	630	630
<b>Use of Goods and Services</b>	<b>3,069</b>	<b>3,457</b>	<b>3,418</b>	<b>3,047</b>	<b>2,981</b>	<b>2,981</b>
Office Expenses	557	689	622	623	613	613
Transportation and Travel cost	937	529	531	499	488	488
Maintenance and Repairs	87	116	101	101	101	101
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,303	1,535	1,421	1,176	1,148	1,148
Minor Capital Outlays	185	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,378</b>	<b>11,683</b>	<b>11,645</b>	<b>11,655</b>	<b>12,241</b>	<b>12,344</b>



## Programme 5: Procurement Oversight Unit

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 Governance, Management and Administration:* The purpose of the programme is to ensure the effective and efficient day-to-day running of the POU
- *Sub-programme 2 Procurement and Technical Support Services:* The purpose of the programme is to ensure compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.
- *Sub-programme 3 Procurement Inspectorate:* The purpose of this programme is to provide procurement inspectorate services to the POU and other stakeholders in relation to the Public Procurement Act and Regulations;

### Strategic objectives and measures

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

**Table 11. Performance measures for programme**

P5:Procurement Oversight Unit						
<b>Outcome:</b>	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP2:Procurement &amp; Technical Support Services</b>						
1. Number of tender dossier that are processed by the unit	1100	1200	600	1200	1300	1400
2. Number of awareness session held during the year	12	12	5	15	15	20
3. Number of staff trained in MDAs	30	30	20	20	20	20
<b>SP3:Procurement Inspectorate</b>						
<b>Outcome:</b>	MDAs comply with the Public Procurement Act and Regulations					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of projects inspected per year	50	50	30	60	60	60

## Programme Expenditure

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Governance,Management and Administration	-	-	-	6,517	6,493	6,513
SP2:Procurement and Technical Support Services	-	-	-	4,852	4,940	4,925
SP3:Procurement Inspectorate	-	-	-	1,084	1,098	1,108
<b>Programme Total</b>	-	-	-	<b>12,454</b>	<b>12,531</b>	<b>12,546</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>12,454</b>	<b>12,531</b>	<b>12,546</b>
<b>Compensation of Employees</b>	-	-	-	<b>7,238</b>	<b>7,349</b>	<b>7,364</b>
Wages and Salaries in Cash	-	-	-	7,238	7,349	7,364
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>5,216</b>	<b>5,182</b>	<b>5,182</b>
Office Expenses	-	-	-	1,720	1,731	1,731
Transportation and Travel cost	-	-	-	33	33	33
Maintenance and Repairs	-	-	-	45	45	45
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,353	3,319	3,319
Minor Capital Outlays	-	-	-	65	55	55
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>12,454</b>	<b>12,531</b>	<b>12,546</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Governance,Management and Administration</b>	-	-	-	<b>6,517</b>	<b>6,493</b>	<b>6,513</b>
Compensation of Employees	-	-	-	2,815	2,830	2,850
Use of Goods and Services	-	-	-	3,702	3,662	3,662
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Procurement and Technical Support Services</b>	-	-	-	<b>4,852</b>	<b>4,940</b>	<b>4,925</b>
Compensation of Employees	-	-	-	3,442	3,524	3,509
Use of Goods and Services	-	-	-	1,410	1,417	1,417
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Procurement Inspectorate</b>	-	-	-	<b>1,084</b>	<b>1,098</b>	<b>1,108</b>
Compensation of Employees	-	-	-	981	994	1,004
Use of Goods and Services	-	-	-	104	104	104
Non-financial Assets	-	-	-	-	-	-

# Department of Trade

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Trade Development	141,825	7,499	5,731	128,595	76,339	76,436
Total	141,825	7,499	5,731	128,595	76,339	76,436

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Launched the Long Term Technical Assistance under the 11<sup>th</sup> European Development Fund Facility in 2019 and started implementation of 13 projects under the Facility in 2020;
- Finalised legislations on Trade Remedies Bill and Fair Trading Bill and submitted to the Attorney General's Office;
- Signed and ratified the United Kingdom - Eastern and Southern Africa (UK-ESA) Economic Partnership Agreement in 2019, which is to come into effect as of 1<sup>st</sup> January 2021;
- Completed submission and verification of Seychelles' initial offers (goods and services) under the African Continental Free Trade Area;
- Amended the Prohibited and Restricted Goods Regulations in order to incorporate new policy developments in respective sectors (e.g. climate change initiatives);
- Submitted Seychelles' Trade in Services offer for the SADC Trade in services negotiation for phase 2 in energy related, construction related and business services related to energy services;
- Assisted the Department of Investment in the review of the S.I 71 Investment Regulation of 2014, given the international commitments aspects, as well as the review of the Reserved Economic Activities Policy finalised and approved in April 2020;
- Provided technical assistance and capacity building through acquisition of various critical equipment and consultancy services to different MDAs under the SADC Trade Related Facility programme, notably projects under the SADC TRF were equipment for SBS to test for new products in Seychelles to limit the cost for our local manufacturers and the comprehensive review of the Excise Tax legislation;
- Negotiated 3 Memoranda of Understanding with China, to facilitate the export of meat, plant and fish products; and
- Acceded to the HS Convention (International Convention on the Harmonised Commodity Description and Coding System), which will bring significant benefits to the country's customs administration.

## Current challenges

- Inability to physically represent Seychelles in international negotiations, such as the World Trade Organisation (WTO) negotiations, African Continental Free Trade Agreement, Tripartite, continuation of UK trade negotiations on built in agenda, widening and broadening of the interim Economic Partnership Agreement with the EU, as a result of budget cut has reduced the level of results that would have otherwise been achieved through face to face networking meetings;
- Inability to fully devote resources to the core mandate of the Department, in view of the requirement to shift the limited resources to implementation of temporary measures introduced to mitigate the impact of COVID-19 on the economy;
- Trade policy is not fully and scientifically developed, as a result of insufficient human resource capacity and sub-standard data collection being used to formulate policies;
- Persistent lack of public awareness on trade-related issues due to human resource and budget constraints;
- Complex delineation of the Postal Universal Service obligation, which is not at par with regionally comparable services; and
- Current structure of Postal Regulatory Agency does not cater for the needs of the review of the postal and courier system in Seychelles.

## Strategic Priorities 2021 to 2023

- Develop trade policy measures and interventions designed to assist in the recovery of the economy;
- Address outdated trade-related legislation and introduce required legislation to complement the development of modern trade policies;
- Maximise the utilisation of potential opportunities from the globalised trade environment by securing new markets under favourable conditions and access to better quality products on the local market;
- Enhance the ability of border agencies, or those connected, to effectively deliver the required level of service;
- Continue to improve public awareness on trade related issues; and
- Ensure that reviews are carried out on the postal services.

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>
Main appropriation	15,709	19,807	18,900	141,825	76,339	76,436
<b>Total</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Trade Development	15,709	19,807	18,900	141,825	76,339	76,436
<b>Programme Total</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,572</b>	<b>13,141</b>	<b>13,141</b>	<b>13,231</b>	<b>13,433</b>	<b>13,531</b>
<b>Compensation of Employees</b>	<b>7,065</b>	<b>7,569</b>	<b>7,569</b>	<b>7,499</b>	<b>7,767</b>	<b>7,863</b>
Wages and Salaries in Cash	7,065	7,569	7,569	7,499	7,767	7,863
Wages and Salaries in Kind	492	747	774	1,192	1,192	1,192
<b>Use of Goods and Services</b>	<b>6,507</b>	<b>5,572</b>	<b>5,572</b>	<b>5,731</b>	<b>5,666</b>	<b>5,668</b>
Office Expenses	597	779	749	810	812	812
Transportation and Travel cost	1,849	148	148	35	35	35
Maintenance and Repairs	33	120	114	190	190	191
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,502	3,733	3,731	3,437	3,367	3,368
Minor Capital Outlays	36	46	56	67	69	69
<b>CAPITAL EXPENDITURE</b>	<b>2,137</b>	<b>6,666</b>	<b>5,759</b>	<b>128,595</b>	<b>62,906</b>	<b>62,906</b>
Non-financial Assets	2,137	6,666	5,759	128,595	62,906	62,906
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,137	6,666	5,759	128,595	62,906	62,906
<b>Total</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>

## 4. 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 level.

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 WTO Mission in Geneva;

- *Sub-programme 3 Postal Regulatory Services:* Develops the necessary standards and regulations to sustain the single postal territory, and ensures the legislative framework is regularly updated to reflect the reality of the postal industry; and
- *Sub-programme 4 Monitor Fiscal Concessions:* 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.

### Strategic objectives and measures

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

**Table 3. Performance measures for programme**

P1:Trade Development						
Outcome: Improvement in Trade Related rankings in the World Bank's Ease of Doing Business index						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % increase in the change in Distance to Frontier (best performance observed on overall trade related indicators across all economies)	71.79	71.79	71.80	71.80	71.81	71.82
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:Comprehensive Trade Policy						
1. Number of new trade related legislations introduced or amended	8	6	5	6	6	6
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	5	-	2	2	3
3. Number of initiative or rectification measures successfully implemented	10	13	5	6	6	7
4. Number of trade development projects successfully rolled out	7	14	3	9	10	10
SP2:Geneva Mission						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	10	7	4	7	7	7
SP3: Postal Regulatory Agency						
1. Number of complaints addressed per year	5	12	5	7	8	9
2. % of agents inspected per year	90%	80%	90%	100%	100%	100%
SP4: Monitor Fiscal Concessions And Management Of Import/Export Permit						
1. Number of days taken to issue a permit	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Comprehensive Trade Policy	13,102	16,582	15,763	137,672	72,143	72,240
SP2: Geneva Mission	1,183	1,565	1,565	2,679	2,679	2,679
SP3: Postal Regulatory Services	770	752	727	690	705	697
SP4: Monitor Fiscal Concessions	655	909	846	784	810	819
<b>Programme Total</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,572</b>	<b>13,141</b>	<b>13,141</b>	<b>13,231</b>	<b>13,433</b>	<b>13,531</b>
<b>Compensation of Employees</b>	<b>7,065</b>	<b>7,569</b>	<b>7,569</b>	<b>7,499</b>	<b>7,767</b>	<b>7,863</b>
Wages and Salaries in Cash	7,065	7,569	7,569	7,499	7,767	7,863
Wages and Salaries in Kind	492	747	774	1,192	1,192	1,192
<b>Use of Goods and Services</b>	<b>6,507</b>	<b>5,572</b>	<b>5,572</b>	<b>5,731</b>	<b>5,666</b>	<b>5,668</b>
Office Expenses	597	779	749	810	812	812
Transportation and Travel cost	1,849	148	148	35	35	35
Maintenance and Repairs	33	120	114	190	190	191
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,502	3,733	3,731	3,437	3,367	3,368
Minor Capital Outlays	36	46	56	67	69	69
<b>CAPITAL EXPENDITURE</b>	<b>2,137</b>	<b>6,666</b>	<b>5,759</b>	<b>128,595</b>	<b>62,906</b>	<b>62,906</b>
Non-financial Assets	2,137	6,666	5,759	128,595	62,906	62,906
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,137	6,666	5,759	128,595	62,906	62,906
<b>Total</b>	<b>15,709</b>	<b>19,807</b>	<b>18,900</b>	<b>141,825</b>	<b>76,339</b>	<b>76,436</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Comprehensive Trade Policy</b>	<b>13,102</b>	<b>16,582</b>	<b>15,763</b>	<b>137,672</b>	<b>72,143</b>	<b>72,240</b>
Compensation of Employees	5,275	5,611	5,681	5,594	5,826	5,923
Use of Goods and Services	5,690	4,305	4,323	3,483	3,412	3,412
Non-financial Assets	2,137	6,666	5,759	128,595	62,906	62,906
<b>SP2: Geneva Mission</b>	<b>1,183</b>	<b>1,565</b>	<b>1,565</b>	<b>2,679</b>	<b>2,679</b>	<b>2,679</b>
Compensation of Employees	606	554	554	614	614	614
Use of Goods and Services	577	1,010	1,010	2,065	2,065	2,065
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Postal Regulatory Services</b>	<b>770</b>	<b>752</b>	<b>727</b>	<b>690</b>	<b>705</b>	<b>697</b>
Compensation of Employees	571	615	590	612	622	612
Use of Goods and Services	199	137	137	78	83	86
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP4: Monitor Fiscal Concessions</b>	<b>655</b>	<b>909</b>	<b>846</b>	<b>784</b>	<b>810</b>	<b>819</b>
Compensation of Employees	613	789	744	679	705	714
Use of Goods and Services	42	120	102	105	105	105
Non-financial Assets	-	-	-	-	-	-



# Department of Economic Planning

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Economic Planning	3,134	2,690	444	-	3,196	3,215
Total	3,134	2,690	444	-	3,196	3,215

## 2. Strategic Overview of Entity

### Mandate

The Economic Planning Department 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 alignment with the National Development Strategy (NDS).

### Major Achievements in 2019-2020

- Formulated the Strategic Planning Policy Framework, guidelines and common template to institutionalise the strategic planning function across MDAs;
- Formulated the Aid Policy to guide the process of seeking and using donor resources;
- Institutionalised the framework for the domestication, prioritisation and implementation of the 2030 Agenda for Sustainable Development and Seychelles' Regional and Global Commitments which have an impact on national plans and strategies;
- Formulated and launched the NDS and Vision 2033;
- Presented the country's first Voluntary National Review; and
- Presented the Agenda 2063 report.

### Current Challenges

- Institutionalising planning functions across MDAs;
- Obtaining the necessary data for economic analysis; and
- Sector planning vis-a-vis portfolio budgeting;
- General lack of awareness on the international commitments.

### Strategic Priorities 2021 to 2023

- Disseminate and implement the Planning Policy, including methodologies and guidelines, with continued institutionalisation of strategic planning functions across all MDAs, including the necessary capacity building to ensure and improve the impact of national policies;
- Revise the current National Development Strategy 2019-2023 in light of the COVID-19 and emerging challenges and priorities and ensure the implementation and progress evaluation of the new NDS 2019-2023 and Vision 2033 aligned with the SDGs and Agenda 2063 to ensure that all development in the country is done in an orderly manner based on the country's long term vision and priorities;
- Institutionalise the aid policy to ensure greater co-ordination and accountability vis-a-vis donor funds in line with the country's priority, as defined in the NDS and sector plans;

- Continually raise awareness on the Seychelles' International Commitments and additionally prepare the First Ten Year Implementation Plan of Agenda 2063 and the dissemination and implementation of the Voluntary National Review (VNR) action plan; and
- Undertake economic analyses to meet ongoing and anticipated needs.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,554</b>	<b>3,353</b>	<b>3,353</b>	<b>3,134</b>	<b>3,196</b>	<b>3,215</b>
Main appropriation	3,554	3,353	3,353	3,134	3,196	3,215
<b>Total</b>	<b>3,554</b>	<b>3,353</b>	<b>3,353</b>	<b>3,134</b>	<b>3,196</b>	<b>3,215</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Economic Planning	3,554	3,353	3,353	3,134	3,196	3,215
<b>Programme Total</b>	<b>3,554</b>	<b>3,353</b>	<b>3,353</b>	<b>3,134</b>	<b>3,196</b>	<b>3,215</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,554</b>	<b>3,353</b>	<b>3,353</b>	<b>3,134</b>	<b>3,196</b>	<b>3,215</b>
<b>Compensation of Employees</b>	<b>2,603</b>	<b>2,771</b>	<b>2,771</b>	<b>2,690</b>	<b>2,761</b>	<b>2,780</b>
Wages and Salaries in Cash	2,603	2,771	2,771	2,690	2,761	2,780
Wages and Salaries in Kind	-	10	10	-	-	-
<b>Use of Goods and Services</b>	<b>952</b>	<b>583</b>	<b>583</b>	<b>444</b>	<b>435</b>	<b>435</b>
Office Expenses	314	419	419	296	302	297
Transportation and Travel cost	478	55	55	8	8	8
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	127	63	63	60	45	50
Minor Capital Outlays	33	35	35	80	80	80
<b>CAPITAL EXPENDITURE</b>						
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,554</b>	<b>3,353</b>	<b>3,353</b>	<b>3,134</b>	<b>3,196</b>	<b>3,215</b>

## 4. 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 3. Performance measures for programme**

P1:Economic Planning						
Outcome:	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Development and Implementation NDP action plan	Action plan developed and implementation of 25% of activities	Approval and launching of VISION 2033 documents and National Development Strategy 2019-2023	Action plan developed based on revised NDS	Mid Term review of the 5 year action plan for the implementation of the NDS	Action plan developed and implementation of 75% of activities	Action plan developed and implementation of 90% of activities
2. Development and implementation of the strategic planning policy	Strategic plan exist in all MDAs and sectors	Strategic Plan exist in 53 MDA's and 3 sectors	Strategic plan exist in all MDAs and sectors	Monitoring and evaluation of 5 sector strategic plan	Monitoring and evaluation of 6 sector strategic plan	Monitoring and evaluation of 7 sector strategic plan
3. Development and Implementation of the Aid policy	Implementation of Aid Policy	Document is still in draft form	Implementation of Aid Policy	Implementation of Aid Policy	Implementation of Aid Policy	Implementation of Aid Policy
4. Development of Economic Policy and accompanying guidelines	Roadmap developed and consultation conducted	Draft national strategic planning policy exist	Economic Policy and accompanying guidelines developed	Implementation of National Planning Policy and accompanying guidelines	Implementation of Planning Policy and accompanying guidelines	Implementation of Planning Policy and accompanying guidelines
5. Conduct mid-term review of the National Development Strategy 2019-2023	-	-	-	Revised NDS based on mid-term review exists	Revised NDS based on mid-term review exists	Revised NDS based on mid-term review exists

# Seychelles Licensing Authority

## 1. Budget Summary

Consolidated Position  SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9,207	4,085	5,123	-	9,062	9,075
P2: Licensing Services	4,518	4,284	235	-	4,613	4,602
P3: Inspection, Investigation and Enforcement	2,583	2,545	38	-	2,564	2,578
Total	16,309	10,914	5,395	-	16,239	16,256

## 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 Licences Act and Regulations in order to create an enabling environment for sustainable business development in Seychelles.

### Major Achievements in 2019 and 2020

- Procured new equipment and technology to speed up issuance of licences at all branches;
- Upgraded and purchased software(s) and increased security features;
- Improved the time taken to issue licences to within 7 days;
- Amended certain licence conditions to cater for new developments in the business environment while regulations are being reviewed;
- Consolidated working relationship with various stakeholders both public and private, and Government;
- Refurbished SLA office to improve working environment for staff and clients;
- Improved service delivery and operational efficiency;
- Streamlined operating procedures internally to improve efficiency and accountability;
- Established exchange programmes with international partners in the region; and
- Integrated Anti-Money Laundering (AML) and Countering the Financing of Terrorism (CFT) protocols in internal procedures.

### Current Challenges

- Licences Act, Regulations and licence conditions being reviewed to adapt to new developments, incorporate more business activities, and improve enforcement powers;
- Insufficient staff capacity and good operating vehicles to broaden the scope of the Inspectorate Section in line with reviews in the Licences Act, Regulations and conditions;
- Office spaces are not convenient and conducive work environments; and
- Lack of full co-operation from certain stakeholders which prevents delivery of better services.

## Strategic Priorities 2021-2023

- Implement the reviewed Licences Act, Licence Regulations and licence conditions;
- Improve accessibility of services to the public, including online services;
- Procure new equipment and technology to speed up issuance of licences at all branches;
- Build the capacity of existing staff by providing more training and exposure;
- Implement the transition programme of cottage business from Small Enterprise Promotion Agency/Enterprise Seychelles Agency to SLA and other projects that had been planned for 2020; and
- Complete the drafting of the Internal Standard Operating Procedures.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>16,599</b>	<b>17,217</b>	<b>16,649</b>	<b>16,309</b>	<b>16,239</b>	<b>16,256</b>
Main appropriation	16,599	17,217	16,649	16,309	16,239	16,256
<b>Total</b>	<b>16,599</b>	<b>17,217</b>	<b>16,649</b>	<b>16,309</b>	<b>16,239</b>	<b>16,256</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Processing fees	-	4	4	4	4	4
<b>TOTAL</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	9,773	9,843	9,540	9,207	9,062	9,075
P2: Licensing Services	4,398	4,607	4,466	4,518	4,613	4,602
P3: Inspection, Investigation and Enforcement	2,428	2,767	2,643	2,583	2,564	2,578
<b>Programme Total</b>	<b>16,599</b>	<b>17,217</b>	<b>16,649</b>	<b>16,309</b>	<b>16,239</b>	<b>16,256</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,599</b>	<b>17,217</b>	<b>16,649</b>	<b>16,309</b>	<b>16,239</b>	<b>16,256</b>
<b>Compensation of Employees</b>	<b>10,153</b>	<b>11,460</b>	<b>11,110</b>	<b>10,914</b>	<b>11,032</b>	<b>11,080</b>
Wages and Salaries in Cash	10,153	11,460	11,110	10,914	11,032	11,080
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,446</b>	<b>5,758</b>	<b>5,540</b>	<b>5,395</b>	<b>5,207</b>	<b>5,176</b>
Office Expenses	2,674	2,314	2,312	2,453	2,410	2,461
Transportation and Travel cost	570	327	307	204	213	218
Maintenance and Repairs	416	754	469	502	549	422
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,777	2,059	2,127	1,841	1,863	1,886
Minor Capital Outlays	1,008	305	325	395	172	189
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,599</b>	<b>17,217</b>	<b>16,649</b>	<b>16,309</b>	<b>16,239</b>	<b>16,256</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide an efficient service delivery through good governance.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Chief Executive Officer Secretariat and Human Resource Management:* Supports service delivery through good governance; the provision of efficient and timely core services to all the sections; and ensures that all staff welfare issues are implemented in line with government policies and procedures; and
- *Sub-programme 2 Information Technology Management:* Provides information technology support to end users at the main office and all sub-offices, as well as information technology facilities to third party organisation as needed.

### 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						
<b>Outcome:</b>	To provide efficient core services to all sections for their smooth functioning.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Improved staff welfare and efficiency in core services	80%	95%	75%	80%	85%	90%

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Chief Executive Officer Secretariat And Human Resource Management</b>						
1. % of retention rate	95%	99%	95%	95%	95%	95%
2. % increase in training	75%	88%	20%	50%	50%	100%
<b>SP2:Information Technology Management</b>						
1. % increase in license security features	70%	95%	70%	100%	100%	100%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Chief Executive Officer's Secretariat & Human Resource Management	7,821	8,355	7,881	7,668	7,705	7,689
SP2: Information Technology Management	1,952	1,488	1,658	1,539	1,357	1,386
<b>Programme Total</b>	<b>9,773</b>	<b>9,843</b>	<b>9,540</b>	<b>9,207</b>	<b>9,062</b>	<b>9,075</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,773</b>	<b>9,843</b>	<b>9,540</b>	<b>9,207</b>	<b>9,062</b>	<b>9,075</b>
<b>Compensation of Employees</b>	<b>3,641</b>	<b>4,419</b>	<b>4,269</b>	<b>4,085</b>	<b>4,144</b>	<b>4,202</b>
Wages and Salaries in Cash	3,641	4,419	4,269	4,085	4,144	4,202
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,132</b>	<b>5,424</b>	<b>5,271</b>	<b>5,123</b>	<b>4,918</b>	<b>4,873</b>
Office Expenses	2,450	2,060	2,099	2,227	2,171	2,209
Transportation and Travel cost	507	247	251	158	164	167
Maintenance and Repairs	416	754	469	502	549	422
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,751	2,059	2,127	1,841	1,863	1,886
Minor Capital Outlays	1,008	305	325	395	172	189
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,773</b>	<b>9,843</b>	<b>9,540</b>	<b>9,207</b>	<b>9,062</b>	<b>9,075</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Chief Executive Officer's Secretariat &amp; Human Resource Management</b>	<b>7,821</b>	<b>8,355</b>	<b>7,881</b>	<b>7,668</b>	<b>7,705</b>	<b>7,689</b>
Compensation of Employees	3,230	3,757	3,607	3,454	3,513	3,572
Use of Goods and Services	4,591	4,598	4,274	4,214	4,192	4,117
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Information Technology Management</b>	<b>1,952</b>	<b>1,488</b>	<b>1,658</b>	<b>1,539</b>	<b>1,357</b>	<b>1,386</b>
Compensation of Employees	411	662	662	631	631	631
Use of Goods and Services	1,541	826	997	909	726	756
Non-financial Assets	-	-	-	-	-	-

## 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 6. Performance measures for programme**

P2: Licensing Services						
<b>Outcome:</b>	High quality, timely and efficient licensing service in line with rules, regulations and policies.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Improved service delivery	80%	95%	70%	80%	85%	95%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of licences issued successfully within 7 days	88%	95%	88%	90%	90%	90%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Licensing Services	4,398	4,607	4,466	4,518	4,613	4,602
<b>Programme Total</b>	<b>4,398</b>	<b>4,607</b>	<b>4,466</b>	<b>4,518</b>	<b>4,613</b>	<b>4,602</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,398</b>	<b>4,607</b>	<b>4,466</b>	<b>4,518</b>	<b>4,613</b>	<b>4,602</b>
<b>Compensation of Employees</b>	<b>4,130</b>	<b>4,412</b>	<b>4,262</b>	<b>4,284</b>	<b>4,364</b>	<b>4,341</b>
Wages and Salaries in Cash	4,130	4,412	4,262	4,284	4,364	4,341
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>268</b>	<b>195</b>	<b>204</b>	<b>235</b>	<b>249</b>	<b>261</b>
Office Expenses	224	174	191	225	239	251
Transportation and Travel cost	25	21	13	10	10	11
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,398</b>	<b>4,607</b>	<b>4,466</b>	<b>4,518</b>	<b>4,613</b>	<b>4,602</b>

### Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licences Act and its Regulations, ensure that all businesses meet established norms and comply with license conditions, ensure that all licensable activities are licensed, and 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 8. Performance measures for programme**

P3: Inspection, Investigation and Enforcement						
Outcome:	To carry out inspections, investigations and ensure that all licensable activities are licensed.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Increase in quantity of inspections carried out	83%	90%	60%	85%	90%	100%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % increase in number of compounding offences	75%	78%	75%	60%	60%	50%
2. % increase in warnings issued for breach of license conditions	80%	75%	80%	70%	60%	50%

## Programme Expenditure

**Table 9. Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Inspection, Investigation and Enforcement	2,428	2,767	2,643	2,583	2,564	2,578
<b>Programme Total</b>	<b>2,428</b>	<b>2,767</b>	<b>2,643</b>	<b>2,583</b>	<b>2,564</b>	<b>2,578</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,428</b>	<b>2,767</b>	<b>2,643</b>	<b>2,583</b>	<b>2,564</b>	<b>2,578</b>
<b>Compensation of Employees</b>	<b>2,382</b>	<b>2,628</b>	<b>2,578</b>	<b>2,545</b>	<b>2,524</b>	<b>2,537</b>
Wages and Salaries in Cash	2,382	2,628	2,578	2,545	2,524	2,537
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>46</b>	<b>139</b>	<b>65</b>	<b>38</b>	<b>40</b>	<b>42</b>
Office Expenses	0	80	22	1	1	1
Transportation and Travel cost	38	59	43	37	39	41
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,428</b>	<b>2,767</b>	<b>2,643</b>	<b>2,583</b>	<b>2,564</b>	<b>2,578</b>

# Fair Trading Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Legal and Administration	8,709	3,651	5,057	-	8,623	8,598
P2:Promotion and Advancement of Consumer Welfare	3,491	3,421	70	-	3,495	3,545
P3:Competition, Enforcement and Market Surveillance	1,855	1,795	60	-	1,865	1,845
<b>Total</b>	<b>14,055</b>	<b>8,868</b>	<b>5,187</b>	<b>-</b>	<b>13,984</b>	<b>13,989</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Fair Trading Commission (FTC), derived from legislation, is to:

- Safeguard the interests of consumers, monitor and investigate the conduct of business enterprises, promote and maintain effective competition in the economy and provide for connected matters;
- Promote, maintain and encourage competition, prohibit the prevention, restriction or distortion of competition, and abuse of dominant positions in trade and ensure that enterprises, irrespective of size, have the opportunity to participate equitably in the marketplace; and
- Protect consumers' rights and impose duties on producers and suppliers of goods and services.

### Major Achievements in 2019 and 2020

- Filed a record number of 49 cases before the Board of Commissioners in 2019 compared to 44 cases in 2018;
- Achieved 91% success rate before the Board of Commissioners and a 100% success rate before the Appeal Tribunal;
- Imposed fines by the Board of Commissioners relating to inspections in 2019 amounted to SR497,000 in comparison to SR310,500 in 2018;
- Organised and successfully executed events/activities in celebration of the 10<sup>th</sup> Anniversary of the Commission in December 2019, including a conference, outreach activity and production of a review video;
- Conducted over 126 inspections in 2020 compared to 74 in 2019, including those by the Praslin office;
- Increased the number of compliance notices served from 63 in 2019 to over 100 in 2020;
- Rolled out the Commission's Compliance Programme, which pertains to the voluntary compliance of Retail outlets to the Consumer Protection Act, 2010;
- Maintained advocacy and education as one of the main pillars of the Commission through radio programmes, adverts on televised media, presentations with various organisations, video wall advertising, as well as continuous posting of information on Facebook, Instagram and Twitter for consumers and businesses, participation in 2 radio programs, production of 5 videos and 89 adverts published on various media platforms and 9 press releases;

- Initiated and created a joint task force for inspection comprising of Seychelles Revenue Commission, Seychelles Bureau of Standards, Seychelles Licensing Authority, Public Health Authority and the Police, who will provide a representative as and when needed;
- Produced an opinion paper with recommendations in relation to the difference in prices between goods on Mahe and Praslin/La Digue to inform decisions of the government relative to tackling the issue of reduction in the cost of living;
- Commenced publishing the list of compliance notices in 2020 to provide more information to the general public for better and informed choices. It has also begun the publication of the list of expired goods encountered during its routine inspections on Facebook; and
- Completed translation of the Consumer Guide published in 2019.

### Current Challenges

- Difficulty to co-ordinate with other regulators and stakeholders with whom responsibilities are shared, due to an overlap in laws;
- Difficulty to perform fully as per the Commission’s mandate due to insufficient human resources;
- Recruitment and retention of staff is a challenge for the Commission as the salary package is not considered competitive;
- Increased costs of acquiring expert opinion and/or technical report;
- Limited financial and administrative autonomy;
- Budget constraints
- Delays in receiving rulings from the Board of Commissioners and Appeal Tribunal;
- Delays in prosecution of cases that remain pending at the AG’s Office for a long;
- Delay in completion of the Commission’s database system by DICT; and
- Absence of mandatory standards in some sectors.

### Strategic Priorities 2021 to 2023

- Reduce the length of time it takes to identify and intervene in in order to address deceptive or unfair practices that affect consumers;
- Improve public knowledge on business practices that can cause harm to consumers through an education and advocacy programme;
- Reduce the cost and length of time it takes to identify and intervene in anti-competitive mergers and other anti-competitive practices that harm consumers;
- Engage in effective research and stakeholder outreach to promote competition, increase understanding and create awareness of its benefits amongst consumers;
- Improve public and stakeholder access to information through FTC website and database portal; and
- Review the strategic priorities in line with the current economic climate and direction.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>13,992</b>	<b>14,154</b>	<b>14,154</b>	<b>14,055</b>	<b>13,984</b>	<b>13,989</b>
Main appropriation	13,992	14,154	14,154	14,055	13,984	13,989
<b>Total</b>	<b>13,992</b>	<b>14,154</b>	<b>14,154</b>	<b>14,055</b>	<b>13,984</b>	<b>13,989</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Receipts transferred to Consolidated Fund (Fines)	326	110	50	110	113	113
<b>TOTAL</b>	<b>326</b>	<b>110</b>	<b>50</b>	<b>110</b>	<b>113</b>	<b>113</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Legal and Administration	8,519	8,736	8,821	8,709	8,623	8,598
P2:Promotion and Advancement of Consumer Welfare	3,500	3,490	3,445	3,491	3,495	3,545
P3:Competition, Enforcement and Market Surveillance	1,973	1,929	1,888	1,855	1,865	1,845
<b>Programme Total</b>	<b>13,992</b>	<b>14,154</b>	<b>14,154</b>	<b>14,055</b>	<b>13,984</b>	<b>13,989</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,992</b>	<b>14,154</b>	<b>14,154</b>	<b>14,055</b>	<b>13,984</b>	<b>13,989</b>
<b>Compensation of Employees</b>	<b>8,233</b>	<b>8,750</b>	<b>8,750</b>	<b>8,868</b>	<b>8,988</b>	<b>8,998</b>
Wages and Salaries in Cash	8,233	8,750	8,750	8,868	8,988	8,998
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,760</b>	<b>5,404</b>	<b>5,404</b>	<b>5,187</b>	<b>4,996</b>	<b>4,991</b>
Office Expenses	1,453	1,489	1,544	1,425	1,424	1,424
Transportation and Travel cost	703	237	168	166	166	166
Maintenance and Repairs	189	105	195	147	147	147
Materials and Supplies	-	5	5	3	3	3
Other uses of Goods and Services	3,288	3,367	3,265	3,196	3,005	3,005
Minor Capital Outlays	126	201	228	251	251	246
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,992</b>	<b>14,154</b>	<b>14,154</b>	<b>14,055</b>	<b>13,984</b>	<b>13,989</b>

## 4. Programme Performance

### Programme 1: Governance, Legal and Administration

The purpose of the programme is to provide efficient services for the effective performance of the Commission. Key management functions financed are: human capital, infrastructure and security, information technology, finance and acquisition. Key legal services are effective and efficient legal and policy support for consumer and competition cases brought before the Board of Commissioners. The programme also funds the Board of Commissioners and the Appeal Tribunal.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 1: Governance, Legal and Administration						
<b>Outcome:</b>	Advance the agency's overall performance through good management practices, providing sound legal opinions and maintain a high success prosecution rate					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Target</b>	<b>Actual</b>	<b>Amended Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of success rate of cases before Appeal Tribunal	75%	100%	75%	75%	75%	75%
2. % of success rate of cases before Board of Commissioners	85%	90.9%	85%	85%	85%	85%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Target</b>	<b>Actual</b>	<b>Amended Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of cases prepared for adjudication.	50	49	25	30	40	40
2. Number of legal and policy opinions issued	100	32	60	60	60	60

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Legal and Administration	8,519	8,736	8,821	8,709	8,623	8,598
<b>Programme Total</b>	<b>8,519</b>	<b>8,736</b>	<b>8,821</b>	<b>8,709</b>	<b>8,623</b>	<b>8,598</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,519</b>	<b>8,736</b>	<b>8,821</b>	<b>8,709</b>	<b>8,623</b>	<b>8,598</b>
<b>Compensation of Employees</b>	<b>3,253</b>	<b>3,632</b>	<b>3,632</b>	<b>3,651</b>	<b>3,757</b>	<b>3,737</b>
Wages and Salaries in Cash	3,253	3,632	3,632	3,651	3,757	3,737
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,266</b>	<b>5,104</b>	<b>5,189</b>	<b>5,057</b>	<b>4,866</b>	<b>4,861</b>
Office Expenses	1,337	1,318	1,373	1,295	1,294	1,294
Transportation and Travel cost	390	194	165	166	166	166
Maintenance and Repairs	189	105	195	147	147	147
Materials and Supplies	-	5	5	3	3	3
Other uses of Goods and Services	3,224	3,281	3,224	3,196	3,005	3,005
Minor Capital Outlays	126	201	228	251	251	246
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,519</b>	<b>8,736</b>	<b>8,821</b>	<b>8,709</b>	<b>8,623</b>	<b>8,598</b>

## Programme 2: Promotion and Advancement of Consumer Welfare

The purpose of the programme is to ensure the protection of consumer rights, enforcement of responsibilities, and empowerment of consumers 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**

Programme 2: Promotion and Advancement of Consumer Welfare						
Outcome:	Consumers and Businesses are empowered, and consumer rights are protected					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of consumers who are aware of their rights and obligations under the CPA	60%	60%	60%	70%	70%	70%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of consumer education and business advocacy activities done	4	4	2	3	5	7
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies.	70%	94%	55%	65%	70%	70%
3. Number of cases resolved per year	40	141	60	70	100	100
4. % of cases opened in the last two years remedied.	60%	91%	50%	60%	70%	75%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Promotion and Advancement of Consumer Welfare	3,500	3,490	3,445	3,491	3,495	3,545
<b>Programme Total</b>	<b>3,500</b>	<b>3,490</b>	<b>3,445</b>	<b>3,491</b>	<b>3,495</b>	<b>3,545</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,500</b>	<b>3,490</b>	<b>3,445</b>	<b>3,491</b>	<b>3,495</b>	<b>3,545</b>
<b>Compensation of Employees</b>	<b>3,228</b>	<b>3,304</b>	<b>3,304</b>	<b>3,421</b>	<b>3,425</b>	<b>3,475</b>
Wages and Salaries in Cash	3,228	3,304	3,304	3,421	3,425	3,475
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>273</b>	<b>186</b>	<b>141</b>	<b>70</b>	<b>70</b>	<b>70</b>
Office Expenses	51	100	100	70	70	70
Transportation and Travel cost	157	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	64	86	41	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,500</b>	<b>3,490</b>	<b>3,445</b>	<b>3,491</b>	<b>3,495</b>	<b>3,545</b>

### Programme 3: Competition, Enforcement and Market Surveillance

The purpose of the programme is to ensure equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maintenance of Fair Competition:* Targets law enforcement efforts geared towards common breaches pertinent to consumer harm by reviewing complaints, investigating cases and monitoring practices in the marketplace; and
- *Sub-programme 2 Market Surveillance:* Researches and monitors market conditions to ensure fair competition and consumer welfare.

### Strategic Objectives and Measures

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



**Table 8. Performance measures for programme**

Programme 3: Promotion and Maintenance of Fair Competition						
<b>Outcome:</b>	Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.					
<b>Outcome indicator</b>	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of businesses in compliance with the FCA	40%	40%	50%	55%	60%	60%
<b>Contributing indicators</b>	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of FTC law enforcement actions targeting competition cases.	60%	70%	40%	50%	60%	60%
2. Number of cases received per year.	24	20	17	23	23	23
3. Number of enquiries undertaken per year	30	13	10	10	15	12
4. Number of compliance/prohibition tools issued	96	63	60	60	85	85
5. Number of Projects	10	12	8	11	11	11
6. Number of inspections	95	74	60	75	95	60

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Competition, Enforcement and Market Surveillance	1,973	1,929	1,888	1,855	1,865	1,845
<b>Programme Total</b>	<b>1,973</b>	<b>1,929</b>	<b>1,888</b>	<b>1,855</b>	<b>1,865</b>	<b>1,845</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,973</b>	<b>1,929</b>	<b>1,888</b>	<b>1,855</b>	<b>1,865</b>	<b>1,845</b>
<b>Compensation of Employees</b>	<b>1,752</b>	<b>1,814</b>	<b>1,814</b>	<b>1,795</b>	<b>1,805</b>	<b>1,785</b>
Wages and Salaries in Cash	1,752	1,814	1,814	1,795	1,805	1,785
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>220</b>	<b>114</b>	<b>74</b>	<b>60</b>	<b>60</b>	<b>60</b>
Office Expenses	65	71	71	60	60	60
Transportation and Travel cost	156	43	3	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,973</b>	<b>1,929</b>	<b>1,888</b>	<b>1,855</b>	<b>1,865</b>	<b>1,845</b>

# Seychelles Revenue Commission

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	<b>53,557</b>	18,996	34,561	-	55,647	56,437
P2: Revenue Collection and Administration	<b>33,042</b>	32,789	253	-	34,035	34,135
P3: Inspection and Detection	<b>43,582</b>	42,621	961	-	49,089	48,869
P4: Taxpayer Education & Services Delivery	<b>9,511</b>	9,166	345	-	9,543	9,491
<b>Total</b>	<b>139,692</b>	103,572	36,120	-	148,315	148,932

## 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 2019 and 2020

- Collected a total of SCR7.2 billion and exceeding the revised forecast by SCR 337.76 million in 2019;
- Successfully organised 2 sensitization and recruitment fairs: one on Mahé and one on Praslin;
- Reviewed a total of 7 Standard Operating Procedures across Tax and Customs;
- Secured funding for a time release study; implementation of excise and valuation modules in Automated System for Customs Data (ASYCUDA) World; purchasing of the World Customs Organisation Cargo Targeting System; and enhancing the SRC's capacity in excise tax management;
- Introduced the use of VISA Debit Card (Plastic Money) to pay taxes at all pay points, including Maison Collet, Providence, Praslin and La Digue and Customs Offices to facilitate tax payment, and limit the amount of cash transactions being undertaken;
- Successfully migrated from Harmonised System (HS) 2007 to HS 2017;
- Customs Airport Passenger Terminal received a portable explosive narcotics trace detector and Nik drug testing kits to help in the detection of narcotics and explosives;
- Conducted an analysis of trends in filing and payment of business tax and corporate social responsibility tax with a view to use the results in drafting new tax reform policies;

- Put in place the following under the requirements of Base Erosion and Profit Shifting (BEPS) Action 5:
  - Implemented the BEPS Action 5 on harmful tax practices through the amendment of Section 5 of the Business Tax Act 2009 effective 1st January 2019;
  - Amended the form for application of ‘Tax Identification Number (TIN) and Business Registration’ to reflect the changes in the law;
  - Created the TIN for identifying international business companies (IBCs); and
  - Designed the online registration platform to cater for IBCs registration processes.

## Current Challenges

- Reduction in the revenue target due to the economic impact measures introduced and assistance being provided for the COVID-19 pandemic;
- Continuation of a paper-based administration due to inadequate support from Client Management System (CMS) to the operations of the SRC due to its shortcomings and weaknesses;
- Heavy reliance on human resources due to the lack of technology and automated procedures;
- Specialist expertise for the implementation of international obligations across both tax and customs, such as BEPS, World Trade Organisation Trade Facilitation Agreement, and Financial Action Task Force, transfer pricing, anti-avoidance schemes, digital economy, and complex audit cases;
- Poor uptake for e-filing due to Information Communication Technology issues with the current e-service;
- Insufficient experienced and qualified auditors and an outdated manual system affect both the quantity and quality of work of the audit teams; and
- The existing organisational structure does not facilitate the effective functioning of the organisation.

## Strategic Priorities 2021 to 2023

- **Improve tax and customs compliance:** SRC is working to make it easier to comply by modernising its processes and promoting electronic interactions with clients. This will also help prevent the spread of the COVID-19 pandemic;
- **Increase ease of doing business with SRC:** SRC aims to increase and improve on existing automation. It will allow clients to spend more time on their business and less time managing their tax or customs affairs and consequently contribute towards improvement in service delivery;
- **Improve border control:** SRC aims to engage more in border protection initiatives, including intelligence gathering and investigation of administrative customs violations and crimes, combating the illicit trafficking in narcotic substances or other prohibited imports / exports.
- **Build a high performance culture and improve internal efficiencies:** SRC will automate more business processes and improve organisational performance reporting. Information stored electronically will allow for greater analysis of broad data sets to make better decisions around resource allocation.
- **Increase public trust and credibility:** Through improved reporting capability SRC will be able to assess organisational performance and better identify priority areas where improvements are required. Increased automation will provide assurance (e.g. through electronic audit trails, etc.) around separation of duty requirements and that actions requiring specific authority are carried out by the appropriate personnel.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>121,723</b>	<b>137,502</b>	<b>136,132</b>	<b>139,692</b>	<b>148,315</b>	<b>148,932</b>
Main appropriation	121,723	137,502	136,132	139,692	148,315	148,932
<b>Total</b>	<b>121,723</b>	<b>137,502</b>	<b>136,132</b>	<b>139,692</b>	<b>148,315</b>	<b>148,932</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Trade Tax (Custom Fees & Fines)	2,203	10,613	1,624	10,678	10,778	10,778
Storage	826	356	1,000	356	363	364
<b>TOTAL</b>	<b>3,029</b>	<b>10,969</b>	<b>2,624</b>	<b>11,034</b>	<b>11,141</b>	<b>11,142</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	52,606	52,288	51,813	53,557	55,647	56,437
P2: Revenue Collection and Administration	30,775	36,206	35,206	33,042	34,035	34,135
P3: Inspection and Detection	31,344	40,257	40,362	43,582	49,089	48,869
P4: Taxpayer Education & Services Delivery	6,998	8,750	8,750	9,511	9,543	9,491
<b>Programme Total</b>	<b>121,723</b>	<b>137,502</b>	<b>136,132</b>	<b>139,692</b>	<b>148,315</b>	<b>148,932</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>121,723</b>	<b>137,502</b>	<b>136,132</b>	<b>139,692</b>	<b>148,315</b>	<b>148,932</b>
<b>Compensation of Employees</b>	<b>84,109</b>	<b>101,895</b>	<b>100,895</b>	<b>103,572</b>	<b>112,669</b>	<b>113,638</b>
Wages and Salaries in Cash	84,109	101,895	100,895	103,572	112,669	113,638
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>37,614</b>	<b>35,607</b>	<b>35,237</b>	<b>36,120</b>	<b>35,646</b>	<b>35,294</b>
Office Expenses	11,475	10,365	9,985	12,295	12,845	12,956
Transportation and Travel cost	2,303	1,253	1,253	1,112	1,310	1,310
Maintenance and Repairs	2,058	1,888	1,888	2,198	2,092	2,092
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20,024	21,299	20,929	18,244	17,914	17,751
Minor Capital Outlays	1,754	801	1,181	2,271	1,485	1,185

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>121,723</b>	<b>137,502</b>	<b>136,132</b>	<b>139,692</b>	<b>148,315</b>	<b>148,932</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P4 SP1:Tax Education	Recruitment of Education Officer		With 17000+ taxpayers, SRC only has 35 Tax Auditors and with a self-assessment system the process is more likely to accept what is submitted by taxpayers and audit high risk cases at a later stage. There is a gap that needs to be filled to address amendments of tax returns, enable the issue of default assessments and less reliance overall on the self-assessments especially for lower to medium risk cases. A new Unit (the Examination Assessment Unit will thus be introduced. As a result of this 'restructuring' 23 new positions will be created across Taxpayer Services, Tax Audit, Enforcement and Revenue Sections respectively. This restructuring will help in ensuring that all areas within Tax Division operates on a 'functional' basis rather than tax based - which is the case for Provision of Advice dealing currently with VAT and Payroll Unit within Enforcement	PSIP	-	-	-
				Compensation of Employees	159	318	318
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>159</b>	<b>318</b>	<b>318</b>
P1 SP1: Secretariat	Unfreezing of Director of Legal post & Recruitment of Director Corporate Planning,	Enhance the capacity of SRC to improve its efficiency in terms of improving tax compliance and enforcement activities.	With 17000+ taxpayers, SRC only has 35 Tax Auditors and with a self-assessment system the process is more likely to accept what is submitted by taxpayers and audit high risk cases at a later stage. There is a gap that needs to be filled to address amendments of tax returns, enable the issue of default assessments and less reliance overall on the self-assessments especially for lower to medium risk cases. A new Unit (the Examination Assessment Unit will thus be introduced. As a result of this 'restructuring' 23 new positions will be created across Taxpayer Services, Tax Audit, Enforcement and Revenue Sections respectively. This restructuring will help in ensuring that all areas within Tax Division operates on a 'functional' basis rather than tax based - which is the case for Provision of Advice dealing currently with VAT and Payroll Unit within Enforcement	PSIP	-	-	-
				Compensation of Employees	353	847	847
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>353</b>	<b>847</b>	<b>847</b>
P3 SP1 Tax:	Recruitment of Senior Intelligence Officer, Level 3 Intelligence Officer, Level 2 intelligence officer, Enforcement Level 2 Officer x2, Recruitment of Level 3 Registry Unit Officer , Level 2 Registry Unit Officer , Level 3 Audit Unit Officer x3, Level 2 Audit Unit Officer x2, Unfreezing of posts in audit: Level 2 Officers x3 in 2022, Unfreezing of posts in audit: Level 3 Officers x4 in 2022		With 17000+ taxpayers, SRC only has 35 Tax Auditors and with a self-assessment system the process is more likely to accept what is submitted by taxpayers and audit high risk cases at a later stage. There is a gap that needs to be filled to address amendments of tax returns, enable the issue of default assessments and less reliance overall on the self-assessments especially for lower to medium risk cases. A new Unit (the Examination Assessment Unit will thus be introduced. As a result of this 'restructuring' 23 new positions will be created across Taxpayer Services, Tax Audit, Enforcement and Revenue Sections respectively. This restructuring will help in ensuring that all areas within Tax Division operates on a 'functional' basis rather than tax based - which is the case for Provision of Advice dealing currently with VAT and Payroll Unit within Enforcement	PSIP	-	-	-
				Compensation of Employees	1,381	4,259	4,259
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,381</b>	<b>4,259</b>	<b>4,259</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P3 SP1 Tax:	Recruitment Senior Examination and Assessment Unit Officer (New Unit), Level 3 Examination and Assessment Unit Officer (New Unit) x2, Recruitment of Senior Returns Processing Unit Officer, Level 2 Returns Processing Unit Officer, Payroll Officers (Level II) x2		With 17000+ taxpayers, SRC only has 35 Tax Auditors and with a self-assessment system the process is more likely to accept what is submitted by taxpayers and audit high risk cases at a later stage. There is a gap that needs to be filled to address amendments of tax returns, enable the issue of default assessments and less reliance overall on the self-assessments especially for lower to medium risk cases. A new will thus be introduced. As a result of this 'restructuring' 23 new positions will be created across Taxpayer Services, Tax Audit, Enforcement and Revenue Sections respectively. This restructuring will help in ensuring that all areas within Tax Division operates on a 'functional' basis rather than tax based - which is the case for Provision of Advice dealing currently with VAT and Payroll Unit within Enforcement	PSIP	-	-	-
				Compensation of Employees	852	1,704	1,704
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>852</b>	<b>1,704</b>	<b>1,704</b>
P2 SP1: Revenue Collection'	Senior Revenue (Refund) Officer, Income Officer, Upgrading of Director Cargo	Enhance the capacity of SRC to improve its efficiency in terms of improving tax compliance and enforcement activities	With 17000+ taxpayers, SRC only has 35 Tax Auditors and with a self-assessment system the process is more likely to accept what is submitted by taxpayers and audit high risk cases at a later stage. There is a gap that needs to be filled to address amendments of tax returns, enable the issue of default assessments and less reliance overall on the self-assessments especially for lower to medium risk cases. A new will thus be introduced. As a result of this 'restructuring' 23 new positions will be created across Taxpayer Services, Tax Audit, Enforcement and Revenue Sections respectively. This restructuring will help in ensuring that all areas within Tax Division operates on a 'functional' basis rather than tax based - which is the case for Provision of Advice dealing currently with VAT and Payroll Unit within Enforcement	PSIP	-	-	-
				Compensation of Employees	275	524	524
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>275</b>	<b>524</b>	<b>524</b>
SP2:Support Service	Foreign Consultant	Enhancing capacity to meet international obligations.	Assistance from Technical Advisor for the legal and International units.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	200	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>200</b>	<b>-</b>
SP2:Support Service	Recruitment of Driver	Enhancing of SRC capacity	Due to the introduction of Customs presence at the IPHS port) and the increase in number of personnel for compliance/investigation which will require field work	PSIP	-	-	-
				Compensation of Employees	64	127	127
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>64</b>	<b>127</b>	<b>127</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P3 SP2: Customs	Level III Customs Officers - Passenger Terminal and Airport Cargo Screeners x10, Level III Customs Officers - CVO and ASYCUDA Functional Officers x3, Level III Customs Officer -Risk, Level 3 Customs Officers - Inland Revenue (Concession and Bond) x2, Level 3 Customs Officers - Seaport Enforcement x2, Debt Recovery Customs Officer Level 3, Senior Customs Officer, Customs Officer (Level 2 Seaport Examination)x2, Customs Officer level 1, Unfreezing and upgrading of post to Level III in PCA (Customs)	Improve service of customs unit in the area of enforcement	(a) In a report drafted by (USCG) it was concluded that Seychelles is not maintaining effective anti-terrorism measures at its port and that Seychelles is not compliant to the ISPS code and other port security measures. The USCG provided recommendations which includes more searches and detailed spot checks of all personnel, vehicles, and cargo b) SRC has been informed by SCAA that its Customs Officers will now be required to operate all scanners at the Airport Passenger Terminal and Cargo. c) increasing volume of trade, growing complexity of trading rules and an increasingly digital supply chain, Customs is being forced to adopt. Additionally, the staff will be required to take care of the Functional aspects of ASYCUDA. With the frequent changes in legislation, tax rates, HS Codes, etc., SRC is required to continuously update and configure the system. d) To be more effective and efficient to recover the debts which have been long outstanding.	PSIP	-	-	-
				Compensation of Employees	2,640	5,280	5,280
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,640</b>	<b>5,280</b>	<b>5,280</b>
P1 SP1: Secretariat	Computer Programmers x3	Enhancing of SRC capacity	Funds received under the EU's 11th EDF to rebuilt SRC's existing Client Management System. SRC will require its own IT programmers to work closely with the consultants. The same programmers will also be used to handle all technical aspects of ASYCUDA and any other software required by SRC Such as HRIS.	PSIP	-	-	-
				Compensation of Employees	568	1,137	1,137
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>568</b>	<b>1,137</b>	<b>1,137</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1 SP1: Secretariat	Internal Affairs Officer, Interpretation and Advice Officers, Reforms Coordinator	Enhancing capacity and Improving support services	Increase in HR related issues, there is a need to decentralise certain aspect of the Admin / Support services. To assist with the number of cases available for prosecution and to enable the introduction of serious measures to address taxpayer's offences. There is a need to monitor the implementation of projects that will start in 2021,Projects; a) AEO (Authorised Economic Operators) b) African Trade Observatory (ATO) c) Customs Valuation; d) Customs SOP e) OECD, ATAF, IMF, FATF, ESAAMLG and World bank programs within Tax Division	PSIP	-	-	-
				Compensation of Employees	524	1,048	1,048
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>524</b>	<b>1,048</b>	<b>1,048</b>
SP2:Support Service	HR supervisor,	Enhancing of SRC capacity	Increase in Number of Staff	PSIP	-	-	-
				Compensation of Employees	128	256	256
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>128</b>	<b>256</b>	<b>256</b>
P1 SP1: Secretariat	1 International Tax Officers(2021) 2x International Tax Officers (2023)	Enhancing of SRC capacity	To ensure that SRC meet all its international obligations. (Two to start in 2023)	PSIP	-	-	-
				Compensation of Employees	159	318	954
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>159</b>	<b>318</b>	<b>954</b>
P3 SP2 Customs	CCTV - IPHS & FSA Warehouse	Border protection.	CCTV camera for better control/protection at the point of entry as well as act as a deterrent for unlawful practices. These will be mainly for the new locations at IPHS and also in the lobby / interview rooms at Maison Collet	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	125	-	-
				Minor Capital Outlays	45	-	-
				<b>Total</b>	<b>170</b>	<b>-</b>	<b>-</b>



Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P3 SP2 Customs	X-ray scanner for Post Office	Improve standard and quality of service / Improve border control measures	Given the relocation of the large parcel Unit at Victoria House, there is a need to purchase & install an x-ray scanner for screening small packets. The current scanner has been moved to Victoria House and this increases the risk of illicit goods being shipped via smaller packets.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	441.00	-	-
				<b>Total</b>	<b>441.00</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to manage the human and other resources required to fulfil SRC's obligations in relation to privacy and security of taxpayers and organisational information, and the achievement of agreed outcomes with Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat:* Provides the office of the Chief Executive Officer as well as the Legal and Internal Audit Unit of the SRC;
- *Sub-programme 2 Support Services:* Provides general administrative and human resource management services; and
- *Sub-programme 3 Policy and Strategic Planning:* Provides the policy and planning capacity of the SRC. It is responsible for developing and measuring the effectiveness of policies/strategies, supporting the implementation of policies and modernisation, risk management and compliance improvement programmes, and statistical analysis.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Secretariat	6,340	8,949	8,949	10,145	12,104	12,796
SP2: Support Services	44,581	41,447	40,972	42,165	42,313	42,358
SP3: Policy & Strategic Planning	1,685	1,892	1,892	1,248	1,230	1,283
<b>Programme Total</b>	<b>52,606</b>	<b>52,288</b>	<b>51,813</b>	<b>53,557</b>	<b>55,647</b>	<b>56,437</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>52,606</b>	<b>52,288</b>	<b>51,813</b>	<b>53,557</b>	<b>55,647</b>	<b>56,437</b>
<b>Compensation of Employees</b>	<b>15,912</b>	<b>17,646</b>	<b>17,646</b>	<b>18,996</b>	<b>21,082</b>	<b>21,923</b>
Wages and Salaries in Cash	15,912	17,646	17,646	18,996	21,082	21,923
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>36,694</b>	<b>34,643</b>	<b>34,168</b>	<b>34,561</b>	<b>34,566</b>	<b>34,514</b>
Office Expenses	11,259	9,962	9,582	11,932	12,465	12,576
Transportation and Travel cost	2,303	1,253	1,253	1,112	1,310	1,310
Maintenance and Repairs	2,058	1,888	1,888	2,073	2,092	2,092
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19,773	20,993	20,623	18,009	17,839	17,676
Minor Capital Outlays	1,301	546	821	1,435	860	860
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>52,606</b>	<b>52,288</b>	<b>51,813</b>	<b>53,557</b>	<b>55,647</b>	<b>56,437</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Secretariat</b>	<b>6,340</b>	<b>8,949</b>	<b>8,949</b>	<b>10,145</b>	<b>12,104</b>	<b>12,796</b>
Compensation of Employees	6,236	8,949	8,949	10,145	12,104	12,796
Use of Goods and Services	104	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Support Services</b>	<b>44,581</b>	<b>41,447</b>	<b>40,972</b>	<b>42,165</b>	<b>42,313</b>	<b>42,358</b>
Compensation of Employees	8,471	6,805	6,805	7,604	7,748	7,844
Use of Goods and Services	36,110	34,643	34,168	34,561	34,566	34,514
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Policy &amp; Strategic Planning</b>	<b>1,685</b>	<b>1,892</b>	<b>1,892</b>	<b>1,248</b>	<b>1,230</b>	<b>1,283</b>
Compensation of Employees	1,205	1,892	1,892	1,248	1,230	1,283
Use of Goods and Services	480	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

### Programme 2: Revenue Collection and Administration

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC addresses any revenue leakage. SRC focuses 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*: Ensures the effective and efficient collection of revenue; 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 Administration						
Outcome: Collect the correct amount of revenue efficiently						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Revenue Collection</b>						
1. Actual collection as a share of the forecast	100%	99%	100%	100%	100%	100%
2. Cost of collection: annual Budget as a share of total tax collected	2.05%	1.60%	1.42%	2.30%	2.20%	2.10%
<b>SP2:Arrears Portfolio</b>						
1. Arrears Recovered as a share of total Arrears	39%	20%	39%	40%	40%	40%
2.Reduction in aged debt	42%	24%	44%	44%	44%	44%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Revenue Collection	25,852	29,883	29,586	27,788	28,405	28,449
SP2:Arrears Portfolio	4,923	6,323	5,620	5,254	5,630	5,686
<b>Programme Total</b>	<b>30,775</b>	<b>36,206</b>	<b>35,206</b>	<b>33,042</b>	<b>34,035</b>	<b>34,135</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>30,775</b>	<b>36,206</b>	<b>35,206</b>	<b>33,042</b>	<b>34,035</b>	<b>34,135</b>
<b>Compensation of Employees</b>	<b>30,560</b>	<b>35,953</b>	<b>34,953</b>	<b>32,789</b>	<b>33,780</b>	<b>33,880</b>
Wages and Salaries in Cash	30,560	35,953	34,953	32,789	33,780	33,880
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>216</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>255</b>	<b>255</b>
Office Expenses	216	253	253	253	255	255
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>30,775</b>	<b>36,206</b>	<b>35,206</b>	<b>33,042</b>	<b>34,035</b>	<b>34,135</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Revenue Collection</b>	<b>25,852</b>	<b>29,883</b>	<b>29,586</b>	<b>27,788</b>	<b>28,405</b>	<b>28,449</b>
Compensation of Employees	25,637	29,630	29,333	27,535	28,150	28,194
Use of Goods and Services	216	253	253	253	255	255
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Arrears Portfolio</b>	<b>4,923</b>	<b>6,323</b>	<b>5,620</b>	<b>5,254</b>	<b>5,630</b>	<b>5,686</b>
Compensation of Employees	4,923	6,323	5,620	5,254	5,630	5,686
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRC's 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. This 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:	Better delivery 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					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Tax</b>						
1. Additional Revenue raised as a share of additional revenue planned	100%	93%	100%	100%	100%	100%
2. % increase in positive detection rate	91%	81%	92%	93%	94%	95%
3. % Self-Assessed taxable returns received with payment as a share of the total taxable returns received	94%	94%	95%	95%	96%	97%
<b>SP2:Customs</b>						
1. % increase in positive detection rate	7%	5%	6%	7%	8%	9%
2. % reduction in physical intervention (trade by air)	5%	16%	13%	15%	16%	17%
3. % reduction in physical intervention (trade by sea)	3%	46%	57%	58%	59%	60%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Tax	7,442	11,244	11,244	14,950	18,475	18,578
SP2:Customs	23,902	29,013	29,118	28,632	30,615	30,291
<b>Programme Total</b>	<b>31,344</b>	<b>40,257</b>	<b>40,362</b>	<b>43,582</b>	<b>49,089</b>	<b>48,869</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>31,344</b>	<b>40,257</b>	<b>40,362</b>	<b>43,582</b>	<b>49,089</b>	<b>48,869</b>
<b>Compensation of Employees</b>	<b>30,930</b>	<b>40,027</b>	<b>40,027</b>	<b>42,621</b>	<b>48,464</b>	<b>48,544</b>
Wages and Salaries in Cash	30,930	40,027	40,027	42,621	48,464	48,544
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>414</b>	<b>230</b>	<b>335</b>	<b>961</b>	<b>625</b>	<b>325</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	125	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	414	230	335	836	625	325
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>31,344</b>	<b>40,257</b>	<b>40,362</b>	<b>43,582</b>	<b>49,089</b>	<b>48,869</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Tax</b>	<b>7,442</b>	<b>11,244</b>	<b>11,244</b>	<b>14,950</b>	<b>18,475</b>	<b>18,578</b>
Compensation of Employees	7,442	11,244	11,244	14,950	18,475	18,578
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Customs</b>	<b>23,902</b>	<b>29,013</b>	<b>29,118</b>	<b>28,632</b>	<b>30,615</b>	<b>30,291</b>
Compensation of Employees	23,488	28,783	28,783	27,671	29,990	29,966
Use of Goods and Services	414	230	335	961	625	325
Non-financial Assets	-	-	-	-	-	-

## 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 will support 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: Tax Education and Services Delivery						
Outcome:	More aware taxpayers and improved voluntary compliance					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:TAXPAYER EDUCATION</b>						
1. Increase in compliance rate/reduction in error rate	60%	69%	55%	58%	60%	61%
<b>SP2:SERVICE DELIVERY</b>						
1. Achievement of service standards	75%	73%	75%	80%	80%	82%

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Taxpayer Education	3,011	3,684	3,684	3,869	4,041	4,129
SP2:Service Delivery	3,987	5,066	5,066	5,642	5,502	5,362
<b>Programme Total</b>	<b>6,998</b>	<b>8,750</b>	<b>8,750</b>	<b>9,511</b>	<b>9,543</b>	<b>9,491</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,998</b>	<b>8,750</b>	<b>8,750</b>	<b>9,511</b>	<b>9,543</b>	<b>9,491</b>
<b>Compensation of Employees</b>	<b>6,707</b>	<b>8,269</b>	<b>8,269</b>	<b>9,166</b>	<b>9,343</b>	<b>9,291</b>
Wages and Salaries in Cash	6,707	8,269	8,269	9,166	9,343	9,291
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>291</b>	<b>481</b>	<b>481</b>	<b>345</b>	<b>200</b>	<b>200</b>
Office Expenses	-	151	151	110	125	125
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	251	306	306	235	75	75
Minor Capital Outlays	39	25	25	-	-	-

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,998</b>	<b>8,750</b>	<b>8,750</b>	<b>9,511</b>	<b>9,543</b>	<b>9,491</b>

### Main economic classification by sub-programme

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>SP1:Taxpayer Education</b>	<b>3,011</b>	<b>3,684</b>	<b>3,684</b>	<b>3,869</b>	<b>4,041</b>	<b>4,129</b>
Compensation of Employees	2,943	3,432	3,432	3,709	3,841	3,929
Use of Goods and Services	68	252	252	160	200	200
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Service Delivery</b>	<b>3,987</b>	<b>5,066</b>	<b>5,066</b>	<b>5,642</b>	<b>5,502</b>	<b>5,362</b>
Compensation of Employees	3,764	4,837	4,837	5,457	5,502	5,362
Use of Goods and Services	222	229	229	185	-	-
Non-financial Assets	-	-	-	-	-	-

# Procurement Oversight Unit

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance,Management and Administration	-	-	-	-	-	-
P2:Procurement and Technical Support Services	-	-	-	-	-	-
P3:Procurement Inspectorate	-	-	-	-	-	-
Total	-	-	-	-	-	-

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Procurement Oversight Unit (POU) 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.

### Major Achievements in 2019 and 2020

- A fifth cohort of students successfully completed the Certificate in Procurement programme offered by The Guy Morel Institute in November 2019, and graduated.

### Current challenges

- Increased retrospective approval requests due to procuring entities not complying with the existing Act and its associated regulations;
- Poor outcome of projects resulting from poor monitoring of contracts;
- Increased number of failed procurements by procuring entities affects the credibility of the whole procurement system;
- Lack of qualified and competent procurement practitioners in line ministries;
- Poor planning by procuring entities resulting in requests for their procurement to be fast-tracked;
- Inadequate remuneration results in demotivation and high staff turnover; and
- Insufficient support from other government entities.

### Strategic Priorities 2021 to 2023

- Revise the Public Procurement Act 2008 and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align the procurement laws with international and regional best practices;
- Finalise the transformation of the Unit into a Regulatory Authority;
- Provide training and capacity building to procurement officers and POU staff to improve procurement functions as stipulated under the Act, and improve efficiency in delivery of services;
- Finalise and launch the Diploma in Public Procurement programme in collaboration with The Guy Morel Institute;



- Offer short term workshops and refresher training to the respective personnel undertaking procurement in MDAs, to further sensitise and enhance compliance to the Public Procurement Act;
- Increase the capability of the Inspectorate Unit to carry out procurement inspections and procurement audits to further ensure compliance with the Public Procurement Act by procuring entities; and
- Improve and increase the availability of procurement information to the general public, publications and advertising using various media, e.g. radio, television, and mobile telephone messaging services.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,850</b>	<b>13,540</b>	<b>13,330</b>	-	-	-
Main appropriation	11,850	13,540	13,330	-	-	-
Total	11,850	13,540	13,330	-	-	-

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	7,191	7,857	7,905	-	-	-
P2:Procurement and Technical Support Services	3,349	4,571	4,071	-	-	-
P3:Procurement Inspectorate	1,309	1,112	1,354	-	-	-
<b>Programme Total</b>	<b>11,850</b>	<b>13,540</b>	<b>13,330</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,850</b>	<b>13,540</b>	<b>13,330</b>	-	-	-
<b>Compensation of Employees</b>	<b>6,164</b>	<b>7,277</b>	<b>7,077</b>	-	-	-
Wages and Salaries in Cash	6,164	7,277	7,077	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,686</b>	<b>6,264</b>	<b>6,253</b>	-	-	-
Office Expenses	1,927	2,093	2,055	-	-	-
Transportation and Travel cost	69	150	106	-	-	-
Maintenance and Repairs	57	45	45	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,276	3,882	3,955	-	-	-
Minor Capital Outlays	357	93	92	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,850</b>	<b>13,540</b>	<b>13,330</b>	-	-	-

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient day-to-day running of the POU.

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	7,191	7,857	7,905	-	-	-
<b>Programme Total</b>	<b>7,191</b>	<b>7,857</b>	<b>7,905</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,191</b>	<b>7,858</b>	<b>7,905</b>	-	-	-
<b>Compensation of Employees</b>	<b>2,777</b>	<b>3,234</b>	<b>3,246</b>	-	-	-
Wages and Salaries in Cash	2,777	3,234	3,246	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,414</b>	<b>4,623</b>	<b>4,659</b>	-	-	-
Office Expenses	1,927	2,093	2,055	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	14	20	20	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,142	2,440	2,515	-	-	-
Minor Capital Outlays	332	70	69	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,191</b>	<b>7,857</b>	<b>7,905</b>	-	-	-

## Programme 2: Procurement and Technical Support Services

The purpose of the programme is to ensure compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.

### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

P2:Procurement & Technical Support Services						
<b>Outcome:</b>	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of tender dossier that are processed by the unit	1100	1200	600	-	-	-
2. Number of awareness session held during the year	12	12	5	-	-	-
3. Number of staff trained in MDAs	30	30	20	-	-	-

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Procurement and Technical Support Services	3,349	4,571	4,071	-	-	-
<b>Programme Total</b>	<b>3,349</b>	<b>4,571</b>	<b>4,071</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,349</b>	<b>4,571</b>	<b>4,071</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>2,237</b>	<b>3,060</b>	<b>2,597</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	2,237	3,060	2,597	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,112</b>	<b>1,510</b>	<b>1,474</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	51	120	86	-	-	-
Maintenance and Repairs	43	25	25	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	992	1,342	1,340	-	-	-
Minor Capital Outlays	26	23	23	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,349</b>	<b>4,571</b>	<b>4,071</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Programme 3: Procurement Inspectorate

The purpose of this programme is to provide procurement inspectorate services to the POU and other stakeholders in relation to the Public Procurement Act and Regulations.

#### Strategic objectives and measures

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

**Table 6. Performance measures for programme**

P3:Procurement Inspectorate						
Outcome: MDAs comply with the Public Procurement Act and Regulations						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P3:Procurement Inspectorate						
1. Number of projects inspected per year	50	50	30	-	-	-

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Procurement Inspectorate	1,309	1,112	1,354	-	-	-
<b>Programme Total</b>	<b>1,309</b>	<b>1,112</b>	<b>1,354</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,309</b>	<b>1,112</b>	<b>1,354</b>	-	-	-
<b>Compensation of Employees</b>	<b>1,150</b>	<b>982</b>	<b>1,234</b>	-	-	-
Wages and Salaries in Cash	1,150	982	1,234	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>160</b>	<b>130</b>	<b>120</b>	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	18	30	20	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	142	100	100	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,309</b>	<b>1,112</b>	<b>1,354</b>	-	-	-

# National Tender Board

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Board Management and Secretariat Administrative Services	3,599	1,336	2,264	-	3,548	3,570
Total	3,599	1,336	2,264	-	3,548	3,570

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Tender Board (NTB) is to review the recommendations of a bid evaluation committee based in the different procuring entities and approve or reject the award of contract for procurement within the higher thresholds (i.e. above SR750,000). On specific grounds, the Board may require the evaluation committee to make a fresh or further evaluation, or seek an independent evaluation.

### Major Achievements in 2019-2020

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations.

### Current Challenges

- Inadequate resources (manpower and tender boxes) due to the continuous increase in the number of tender opening sessions which the NTB's Secretariat has to perform on behalf of the organisations;
- Maintenance and updating of the NTB's website in view of the increase in potential bidders using the website;
- Resistance from public organisations to adopt a more competitive method; and
- Awareness of the bidders on the need to comply with the provisions and correctly fill in tender documents as per the tender requirements, in order to prevent disqualification from the tender process.

### Strategic Priorities 2021-2023

- Promote transparency in the handling of tender opening sessions on behalf of public sector organisations, continue to raise awareness on the functions and limitations of the Board; and
- Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website; and
- Modernise the way data relating to the Board's decisions are captured and stored.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>
Main appropriation	3,675	3,889	3,873	3,599	3,548	3,570
<b>Total</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Board Management and Secretariat Administrative Services	3,675	3,889	3,873	3,599	3,548	3,570
<b>Programme Total</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>
<b>Compensation of Employees</b>	<b>1,202</b>	<b>1,317</b>	<b>1,317</b>	<b>1,336</b>	<b>1,363</b>	<b>1,392</b>
Wages and Salaries in Cash	1,202	1,317	1,317	1,336	1,363	1,392
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,473</b>	<b>2,571</b>	<b>2,555</b>	<b>2,264</b>	<b>2,185</b>	<b>2,178</b>
Office Expenses	439	469	467	431	453	443
Transportation and Travel cost	5	11	10	9	14	14
Maintenance and Repairs	45	76	76	66	64	66
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,888	1,959	1,949	1,676	1,622	1,622
Minor Capital Outlays	97	56	53	82	33	33
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>

## 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 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 4. Performance measures for programme**

P1:Board Management and Secretariat Administrative Services						
<b>Outcome:</b>	To promote the principle of transparency, equity, fairness and value for money in used of public funds in procurement					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of bidders complying with the tender requirement	85%	90%	85%	85%	85%	85%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Management and Secretariat</b>						
1. Time lapse before tenders are uploaded on websites	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days
<b>SP2:Board Adjudications</b>						
1. Number of cases managed per year	460	1051	400	300	300	300
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	2 days	2 days

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management and Secretariat	2,911	3,049	3,046	2,828	2,760	2,780
SP1:Board Adjudications	764	839	827	771	788	790
<b>Programme Total</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>
<b>Compensation of Employees</b>	<b>1,202</b>	<b>1,317</b>	<b>1,317</b>	<b>1,336</b>	<b>1,363</b>	<b>1,392</b>
Wages and Salaries in Cash	1,202	1,317	1,317	1,336	1,363	1,392
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,473</b>	<b>2,571</b>	<b>2,555</b>	<b>2,264</b>	<b>2,185</b>	<b>2,178</b>
Office Expenses	439	469	467	431	453	443
Transportation and Travel cost	5	11	10	9	14	14
Maintenance and Repairs	45	76	76	66	64	66
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,888	1,959	1,949	1,676	1,622	1,622
Minor Capital Outlays	97	56	53	82	33	33
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,675</b>	<b>3,889</b>	<b>3,873</b>	<b>3,599</b>	<b>3,548</b>	<b>3,570</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management and Secretariat</b>	<b>2,911</b>	<b>3,049</b>	<b>3,046</b>	<b>2,828</b>	<b>2,760</b>	<b>2,780</b>
Compensation of Employees	1,202	1,317	1,317	1,336	1,363	1,392
Use of Goods and Services	1,709	1,732	1,728	1,492	1,398	1,388
Non-financial Assets	-	-	-	-	-	-
<b>SP1:Board Adjudications</b>	<b>764</b>	<b>839</b>	<b>827</b>	<b>771</b>	<b>788</b>	<b>790</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	764	839	827	771	788	790
Non-financial Assets	-	-	-	-	-	-



# Tax and Customs Agent Board / Revenue Tribunal

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance and Administration	1,375	263	1,113	-	1,425	1,369
Total	1,375	263	1,113	-	1,425	1,369

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Tax and Customs Agent Board (TACAB) is the regulation and registration of all tax and customs agents. As for the Revenue Tribunal; its mandate is to be an intermediate between the Seychelles Revenue Commission (SRC) and the taxpayers.

### Major Achievements in 2019 and 2020

- Updated its system on specifics of tax and customs agents and their staff base;
- Reviewed the procedures and processes of appeal cases;
- Reviewed the methodology for the manner an appeal case is deliberated; and
- Developed a timeframe for addressing the backlog of cases on hand.

### Current Challenges

- High level of non-compliance and low levels of customs and international trade knowledge amongst agents as regulation of customs agents is problematic;
- The licensing process does not require customs agents to achieve a level of competency in fundamental aspects of customs requirements, knowledge of import procedures and international trade and this results in lack of expertise;
- No robust mechanisms in place to monitor the performance and conduct of agents;
- Customs agents lack knowledge of Seychelles membership for Free Trade Agreements and the commitments taken;
- Inadequate capacity to monitor and regulate customs agents for both TACAB and the Customs Division of the Seychelles Revenue Commission (SRC);
- Ability to monitor and regulate customs agents in Seychelles due to inadequate capacity to set a professional development requirement for individuals seeking to become customs agents or to assess the skills of existing customs agents;
- TACAB does not currently have any enforceable sanctions under the law and a review of the Revenue Administration Act (RAA) is required to enable TACAB to be an effective regulatory body;
- The SRC is failing to comply with Section 73 (1) of the RAA 2009 which dictates that after an appeal is sent to SRC, the Commission has 28 days to submit its defence to the Revenue Tribunal, hence causing delays for the Revenue Tribunal in hearing the appeals; and
- The Revenue Tribunal does not have a conducive location for its appeal hearings and it is currently using a small meeting room at TACAB secretariat.

## Strategic Priorities 2021 to 2023

- Develop and implement a minimum professional qualification and conduct standard for customs agents to support trade facilitation and pave the way for an authorised economic operator programme in Seychelles;
- Implement a performance monitoring mechanism in relation to customs agents and embed a referral system so that the Customs Division can refer customs agents about whom they are concerned;
- Improve the relationship between customs agents and the SRC Customs Division to move towards an environment where customs agents and the Division work closely as joint stewards of customs administration in Seychelles;
- Enhance the technical expertise in relation to customs and tax matters of TACAB Board by including customs and tax technical experts in Board meetings;
- Review the RAA to enable TACAB to have more power to investigate, intervene, and suspend access of non-compliant and problematic tax and customs agents;
- Align the newly formed Customs Agents Association of Seychelles with TACAB policy and the RAA; and
- Continue the development of an accurate system for TACAB to record, monitor and update specifics of customs agents and their staff base.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,123</b>	<b>1,497</b>	<b>1,459</b>	<b>1,375</b>	<b>1,425</b>	<b>1,369</b>
Main appropriation	1,123	1,497	1,459	1,375	1,425	1,369
<b>Total</b>	<b>1,123</b>	<b>1,497</b>	<b>1,459</b>	<b>1,375</b>	<b>1,425</b>	<b>1,369</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Registration Fees	50	68	68	68	68	68
<b>TOTAL</b>	<b>50</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance and Administration	1,123	1,497	1,459	1,375	1,425	1,369
<b>Programme Total</b>	<b>1,123</b>	<b>1,497</b>	<b>1,459</b>	<b>1,375</b>	<b>1,425</b>	<b>1,369</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,123</b>	<b>1,497</b>	<b>1,459</b>	<b>1,375</b>	<b>1,425</b>	<b>1,369</b>
<b>Compensation of Employees</b>	<b>280</b>	<b>402</b>	<b>377</b>	<b>263</b>	<b>315</b>	<b>263</b>
Wages and Salaries in Cash	280	402	377	263	315	263
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>844</b>	<b>1,095</b>	<b>1,082</b>	<b>1,113</b>	<b>1,110</b>	<b>1,107</b>
Office Expenses	101	136	132	137	135	132
Transportation and Travel cost	-	2	2	1	1	1
Maintenance and Repairs	5	10	8	3	3	3
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	734	940	926	960	959	959
Minor Capital Outlays	4	7	15	12	12	12
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,123</b>	<b>1,497</b>	<b>1,459</b>	<b>1,375</b>	<b>1,425</b>	<b>1,369</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding g2022	Funding 2023
P1: Management and Administration	Retainer fee	Develop and implement a minimum professional qualification and conduct standard for customs agents to support trade facilitation and pave the way for an authorised economic operator programme in Seychelles	To hire a retired Judge / Lawyer as a legal consultant for Revenue Tribunal.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	180	180	180
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>180</b>	<b>180</b>	<b>180</b>

## 5. Programme Performance

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 5. Performance measures for programme**

P1:Management and Administration						
Outcome:	All tax custom agent registered, regulated and compliant					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of applications dealt within 30 days	100%	100%	100%	100%	100%	100%
2. % of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	100%	100%

# Public Enterprise Monitoring Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3,446	1,226	2,220	-	3,507	3,589
P2: Public Enterprise Performance	4,724	4,413	310	-	4,956	4,918
Total	8,170	5,640	2,530	-	8,463	8,508

## 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 2019 and 2020

- Submitted the Review Report on the project assessments of the Seychelles Ports Authority;
- Upgraded the financial data collection tool and the quarterly financial data tool;
- Released the 2018 Public Enterprises (PEs) Fiscal Risks Report;
- Released the 2018 PEs Annual Performance Report;
- Identified and quantified the PEs quasi-fiscal activities;
- Conducted governance assessment of Seychelles Pension Fund (SPF), Air Seychelles, Seychelles Fishing Authority and Financial Services Agency;
- Investigated SPF decision not to claim damages in the issue of the Central Bank of Seychelles Annex;
- Conducted assessment of COVID-19 pandemic on Public Enterprises (PEs) budget and performance;
- Conducted reviews of PEs requests for operational subsidy;
- Released the PEs aggregate budget report 2020 and amended aggregate budget report 2020; and
- Issued quarterly financial reviews of the PE sector.

### Current Challenges

- An effective oversight framework (tools, policies, regulations) to properly monitor and evaluate the overall performance of PEs, including financial matters such as investments and budget, so that timely recommendations on performance and return on investments can be provided to Government; and

- Limited internal capacity and heavy work schedule hinder the organisation from fully delivering on its mandate and providing more effective monitoring and assessment of compliance with laws, regulations and principles of good corporate governance in PEs through its compliance audits, and also for timely reporting of findings.

### Strategic Priorities 2021 to 2023

- Strengthen the performance of PEs and ensure compliance with laws, regulations and principles of good corporate governance through the implementation and enforcement of a risk-based oversight framework;
- Identify and compute operational and financial risks of PEs and advise the Government on material impact that they may have on the PEs and the economy as a whole; and
- Strengthen the capacity of PEMC through the recruitment of qualified and experienced personnel and continuous professional development.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,921</b>	<b>7,448</b>	<b>7,223</b>	<b>8,170</b>	<b>8,463</b>	<b>8,508</b>
Main appropriation	6,921	7,448	7,223	8,170	8,463	8,508
<b>Total</b>	<b>6,921</b>	<b>7,448</b>	<b>7,223</b>	<b>8,170</b>	<b>8,463</b>	<b>8,508</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,799	3,860	3,834	3,446	3,507	3,589
P2: Public Enterprise Performance	3,122	3,588	3,389	4,724	4,956	4,918
<b>Programme Total</b>	<b>6,921</b>	<b>7,448</b>	<b>7,223</b>	<b>8,170</b>	<b>8,463</b>	<b>8,508</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,921</b>	<b>7,448</b>	<b>7,223</b>	<b>8,170</b>	<b>8,463</b>	<b>8,508</b>
<b>Compensation of Employees</b>	<b>3,946</b>	<b>4,457</b>	<b>4,307</b>	<b>5,640</b>	<b>5,956</b>	<b>6,006</b>
Wages and Salaries in Cash	3,946	4,457	4,307	5,640	5,956	6,006
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,975</b>	<b>2,991</b>	<b>2,916</b>	<b>2,530</b>	<b>2,507</b>	<b>2,502</b>
Office Expenses	450	502	454	387	410	410
Transportation and Travel cost	264	77	70	60	119	114
Maintenance and Repairs	175	153	135	182	199	200
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,995	2,206	2,206	1,729	1,688	1,603
Minor Capital Outlays	91	53	52	174	91	175

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,921</b>	<b>7,448</b>	<b>7,223</b>	<b>8,170</b>	<b>8,463</b>	<b>8,508</b>

#### 4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Public Enterprise Performance	Recruitment of 1 Business Analysts & 2 Senior Business Analysts	<ul style="list-style-type: none"> <li>Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk-based oversight framework;</li> <li>Identify and compute operational and financial risks of PEs and advise the Government on material impact that they may have on the PEs and the economy as a whole; and</li> <li>Strengthen the capacity of PEMC through the recruitment of qualified and experienced personnel and continuous professional development.</li> </ul>	More staff is required to implement PEMC's objectives, due to understaffing, with a small number of staff relative to a growing number of SOEs. Also, the Commission will require additional staff for Performance Monitoring and Evaluation of SOEs which will commence in 2021.	PSIP	-	-	-
				Compensation of Employees	904	1,084	1,084
				Goods and Services	-	-	-
				Minor Capital Outlays	66	-	-
				<b>Total</b>	<b>970</b>	<b>1,084</b>	<b>1,084</b>

#### 5. Programme Performance

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

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.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,799	3,860	3,834	3,446	3,507	3,589
<b>Programme Total</b>	<b>3,799</b>	<b>3,860</b>	<b>3,834</b>	<b>3,446</b>	<b>3,507</b>	<b>3,589</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,799</b>	<b>3,860</b>	<b>3,834</b>	<b>3,446</b>	<b>3,507</b>	<b>3,589</b>
<b>Compensation of Employees</b>	<b>1,149</b>	<b>1,124</b>	<b>1,124</b>	<b>1,226</b>	<b>1,270</b>	<b>1,299</b>
Wages and Salaries in Cash	1,149	1,124	1,124	1,226	1,270	1,299
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,650</b>	<b>2,736</b>	<b>2,711</b>	<b>2,220</b>	<b>2,237</b>	<b>2,290</b>
Office Expenses	357	390	390	347	360	360
Transportation and Travel cost	116	57	50	50	64	59
Maintenance and Repairs	139	121	103	154	165	165
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,962	2,156	2,156	1,637	1,607	1,582
Minor Capital Outlays	74	13	13	33	41	125
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,799</b>	<b>3,860</b>	<b>3,834</b>	<b>3,446</b>	<b>3,507</b>	<b>3,589</b>

## Programme 2: Public Enterprise Performance

The purpose of the programme is to ensure good governance, good financial performance, and efficient operation of the public enterprises through monitoring, analysis and evaluation of their governance, financial and operational performance, and the provision of recommendations to improve performance and increase the return on investments 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 5. Performance measures for programme**

P2: Public Enterprise Performance						
Outcome:	Performing public enterprises					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of Public Enterprises achieving their performance targets as at 31st December of the preceding year	Targets to be set once baseline is established in 2021					



Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>P2: Public Enterprise Performance</b>						
1. Number of public enterprises complying with existing codes and regulations	20	15	25	20	20	20
2. Number of public enterprises complying with IFRS.	20	15	28	21	21	21
3. Number of governance audits conducted.	5	2	2	5	5	5
4. Number of public enterprises complying with Code of Governance	Targets to be set once baseline is established in 2019					

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Public Enterprise Performance	3,122	3,588	3,389	4,724	4,956	4,918
<b>Programme Total</b>	<b>3,122</b>	<b>3,588</b>	<b>3,389</b>	<b>4,724</b>	<b>4,956</b>	<b>4,918</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,122</b>	<b>3,588</b>	<b>3,389</b>	<b>4,724</b>	<b>4,956</b>	<b>4,918</b>
<b>Compensation of Employees</b>	<b>2,798</b>	<b>3,334</b>	<b>3,184</b>	<b>4,413</b>	<b>4,686</b>	<b>4,707</b>
Wages and Salaries in Cash	2,798	3,334	3,184	4,413	4,686	4,707
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>325</b>	<b>255</b>	<b>206</b>	<b>310</b>	<b>270</b>	<b>212</b>
Office Expenses	93	112	64	40	50	50
Transportation and Travel cost	147	20	20	10	55	55
Maintenance and Repairs	36	32	32	28	34	35
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	32	50	50	91	81	22
Minor Capital Outlays	16	41	40	141	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,122</b>	<b>3,588</b>	<b>3,389</b>	<b>4,724</b>	<b>4,956</b>	<b>4,918</b>

# Government Audit Committee

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Support for Good Public Financial Governance	810	485	325	-	834	849
Total	810	485	325	-	834	849

## 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. The Committee advises the Minister of Finance.

### Major Achievements in 2019 and 2020

- Maintained continuity and effectiveness in GAC's activities and operations;
- Increased awareness of MDAs about the active presence of GAC;
- Received positive feedback in terms of disciplinary action taken and money refunded;
- Enhanced MDAs' familiarity with existing control procedures;
- Increased MDAs' level of compliance in relation to requested information; and
- Recorded an increase in the number of MDAs that are moving positively towards being more accountable and transparent.

### Current Challenges

- Inability to receive audit reports and management letters from the Auditor General and having to request them from MDAs;
- Inconsistency in timely submission of documents by MDAs;
- Failure of some MDAs to fully comply with GAC's request for information;
- Failure of some MDAs to implement all recommendations, despite having ample time for them to do so.
- Delay in the prosecution process of some fraud cases simply because original documents were not available; and
- Absence of original documents or evidence after the audits have been completed.

### Strategic Priorities 2021 to 2023

- Increase follow up on all audit reports to ensure recommendations are implemented.
- Ensure that MDAs produce an action plan to provide a time frame for implementation of the recommendations;
- Ensure that all audit reports from both the Auditor General and the Internal Audit Division are received.
- Bring the knowledge of the Accounting Manual and standing regulations to the attention of the MDAs.

- Verify and confirm the implementation of the recommendations instead of just accepting a reply or an act of commitment;
- Build capacity of the GAC to attend to audits and follow up on recommendations;
- Ensure that all frauds are investigated when reported;
- Ensure that an adequate number of audits are undertaken each year and include the MDAs with the biggest budget at all time;
- Support the issue of securing original documents when under investigation; and
- Address the issue of penalty in accordance with the Public Finance Regulation, 2014.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>642</b>	<b>894</b>	<b>881</b>	<b>810</b>	<b>834</b>	<b>849</b>
Main appropriation	642	894	881	810	834	849
<b>Total</b>	<b>642</b>	<b>894</b>	<b>881</b>	<b>810</b>	<b>834</b>	<b>849</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Support for Good Public Financial Governance	642	894	881	810	834	849
<b>Programme Total</b>	<b>642</b>	<b>894</b>	<b>881</b>	<b>810</b>	<b>834</b>	<b>849</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>642</b>	<b>894</b>	<b>881</b>	<b>810</b>	<b>834</b>	<b>849</b>
<b>Compensation of Employees</b>	<b>384</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>506</b>	<b>521</b>
Wages and Salaries in Cash	384	485	485	485	506	521
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>258</b>	<b>409</b>	<b>396</b>	<b>325</b>	<b>328</b>	<b>328</b>
Office Expenses	4	31	29	20	20	20
Transportation and Travel cost	1	27	24	27	27	27
Maintenance and Repairs	0	26	19	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	230	319	319	258	261	261
Minor Capital Outlays	22	6	5	10	10	10

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>642</b>	<b>894</b>	<b>881</b>	<b>810</b>	<b>834</b>	<b>849</b>

#### 4. Programme Performance

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

##### Strategic Objectives and Measures

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

**Table 3. Programme performance measures**

P1:SUPPORT FOR GOOD PUBLIC FINANCIAL GOVERNANCE						
Outcome:	Improved compliance with financial laws and regulations of public ministries, departments and agencies					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of audit reports received from Internal Audit Department for audits done in MDAs	75%	65%	75%	100%	100%	100%
2. % of audit reports and management letters received from MDAs for Auditor General done at MDAs	75%	75%	75%	50%	100%	100%

# National Bureau of Statistics

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,391	1,979	4,411	-	7,119	6,186
P2: Statistical Production	17,973	6,043	11,930	-	8,010	9,514
Total	24,363	8,022	16,341	-	15,129	15,699

## 2. Strategic Overview of Entity

### Mandate

The National Bureau of Statistics (NBS) is established under the National Bureau of Statistics Act 2010 and is responsible for collecting, compiling, analysing and publishing statistical information. The Bureau is also responsible for co-ordinating, monitoring and supervising the National Statistical System (NSS).

### Major Achievements in 2019 and 2020

- Completed the Household Budget Survey fieldwork/data collection and undertook analysis of the HBS dataset in collaboration with the World Bank (2019/2020);
- Presented the results of the first MPI for Seychelles at the 7<sup>th</sup> Multi-dimensional Poverty Peer Network (MPPN) hosted by Seychelles in collaboration with the Oxford Poverty & Human Development Initiative (OPHI) and the Poverty Alleviation Department (PovAD);
- Continued with the cartography and household listing updates in preparation for the postponed 2020 Population and Housing Census;
- Conducted sensitisation workshops, in collaboration with the Poverty Alleviation Department, to educate and present the MPI results to policy makers and users;
- Worked on the draft of the new Statistics Act with technical support from the African Centre for Statistics of the UNECA (United Nations Economic Commission for Africa);
- Finalised legal drafting of the Statistics Act by the AGs Office;
- Major progress in the exercise to rebase the GDP (Gross Domestic Product) with technical support from the IMF; and
- Compilation of a Supply Use Table with technical support from the ACS (African Centre for Statistics) of the UNECA and to some extent, the IMF (International Monetary Fund).

### Current Challenges

- Increasing demands for new studies/surveys and data requests (at national and regional/international level) are outstripping the capacity of the NBS;
- Increasing requests to nominate focal persons on various local and regional committees to undertake significant duties weigh on limited staff time to undertake core NBS responsibilities;
- Effective implementation of strategic priorities due to insufficient high calibre staff;
- Outdated equipment and systems with no off-site back-up facilities means there is a risk of loss of information should there be a disaster;
- Integrity of administrative source data used in the compilation of key economic and social statistics;

- Insufficient staff within the Bureau to provide the expected support and guidance to MDAs in the NSS;
- Absence of a dedicated and competent team to co-ordinate processes between the NBS and the NSS;
- An increase in the conduct of virtual meetings and workshops, some of which run over more than one day and overlaps with others and the timing does not necessarily suit NSB’s operating hours (due to different time zones); and
- Poor/slow internet connectivity; especially when there are multiple groups participating simultaneously in different virtual meetings, conferences/workshops.

**Strategic Priorities 2021 to 2023**

- Meet the data and information needs of existing and new data users through the efficient collection and analysis of data, e.g. by conducting the Population and Housing Census in August 2021, the Household Budget Survey 2023 and reporting on Sustainable Development Goals and Agenda 2063 indicators;
- Upgrade and modernize IT infrastructure, software, dissemination and other processes within the Bureau, and provide quality statistics efficiently
- The enactment of the new National Bureau of Statistics Act, to ensure that the responsibilities and requirements of all NSS partners are well defined; and strengthen the advocacy for the provision of adequate resources (human, financial and technical) for the successful implementation of statistical programmes across the NSS;
- Develop a new 5-year Strategic Plan for Statistics in line with the new NBS Act in collaboration with partners in the NSS; and
- Derive a new basket and weights for the CPI using the 2018/2019 HBS dataset and explore the possibility of compiling geo-spatial indices to meet user needs and inform policy decisions.

**3. Budget Overview**

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**Revenue**

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>13,595</b>	<b>15,108</b>	<b>15,108</b>	<b>24,363</b>	<b>15,129</b>	<b>15,699</b>
Main appropriation	13,595	15,108	15,108	24,363	15,129	15,699
<b>Total</b>	<b>13,595</b>	<b>15,108</b>	<b>15,108</b>	<b>24,363</b>	<b>15,129</b>	<b>15,699</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,039	6,362	6,770	6,391	7,119	6,186
P2:Statistical Production	7,557	8,746	8,338	17,973	8,010	9,514
<b>Programme Total</b>	<b>13,595</b>	<b>15,108</b>	<b>15,108</b>	<b>24,363</b>	<b>15,129</b>	<b>15,699</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,595</b>	<b>15,108</b>	<b>15,108</b>	<b>24,363</b>	<b>15,129</b>	<b>15,699</b>
<b>Compensation of Employees</b>	<b>7,482</b>	<b>8,436</b>	<b>8,436</b>	<b>8,022</b>	<b>8,241</b>	<b>8,405</b>
Wages and Salaries in Cash	7,482	8,436	8,436	8,022	8,241	8,405
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,113</b>	<b>6,672</b>	<b>6,672</b>	<b>16,341</b>	<b>6,888</b>	<b>7,294</b>
Office Expenses	935	1,031	759	920	940	770
Transportation and Travel cost	524	278	249	231	231	231
Maintenance and Repairs	191	241	212	246	246	201
Materials and Supplies	36	40	40	43	43	43
Other uses of Goods and Services	4,243	5,017	5,402	14,524	5,181	5,981
Minor Capital Outlays	184	65	9	378	246	68
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,595</b>	<b>15,108</b>	<b>15,108</b>	<b>24,363</b>	<b>15,129</b>	<b>15,699</b>

## 4. 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,039	6,362	6,770	6,391	7,119	6,186
<b>Programme Total</b>	<b>6,039</b>	<b>6,362</b>	<b>6,770</b>	<b>6,391</b>	<b>7,119</b>	<b>6,186</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,039</b>	<b>6,362</b>	<b>6,770</b>	<b>6,391</b>	<b>7,119</b>	<b>6,186</b>
<b>Compensation of Employees</b>	<b>2,015</b>	<b>2,184</b>	<b>2,177</b>	<b>1,979</b>	<b>2,123</b>	<b>2,159</b>
Wages and Salaries in Cash	2,015	2,184	2,177	1,979	2,123	2,159
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,023</b>	<b>4,179</b>	<b>4,592</b>	<b>4,411</b>	<b>4,997</b>	<b>4,027</b>
Office Expenses	924	941	758	785	905	765
Transportation and Travel cost	239	89	89	80	80	80
Maintenance and Repairs	191	241	212	246	246	201
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,667	2,905	3,532	3,006	3,641	2,941
Minor Capital Outlays	3	2	1	294	124	39
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,039</b>	<b>6,362</b>	<b>6,770</b>	<b>6,391</b>	<b>7,119</b>	<b>6,186</b>

## 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 timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Census, Survey and GIS:* 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						
Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions						
Outcome:	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:ECONOMIC STATISTICS</b>						
1. Annual	4	4	4	4	4	4
2. Quarterly	6	6	6	7	7	7
3. Monthly	4	4	4	4	4	4
4. Weekly	1	1	1	1	1	1
<b>SP2:CENSUS, SURVEY AND GIS</b>						
1. Biannually	1	1	1	1	1	1
2. Special Report (Adhoc Survey)	1	1	2	2	1	0
<b>SP3:SOCIAL STATISTICS</b>						
1. Annual	2	2	2	2	2	2
2. Quarterly	3	3	2	2	2	2
3. Special Report (Adhoc Survey)	1	1	1	0	0	0

### Notes

The publication of the weekly visitor arrivals statistical bulletin was suspended during the lock-down period and also during the whole of the second quarter of 2020 due to the closure of the international airport.

The publication of the HBS 2018/2019 and the Poverty Reports that were due in 2020 have been delayed due to delays in data cleaning and consultations with the WB caused by the lockdown.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Economic Statistics	2,632	3,259	3,310	3,288	3,399	3,450
SP2:Census, Survey and GIS	2,996	2,649	2,434	12,105	2,202	3,678
SP3:Social Statistics	1,929	2,838	2,594	2,579	2,409	2,386
<b>Programme Total</b>	<b>7,557</b>	<b>8,746</b>	<b>8,338</b>	<b>17,973</b>	<b>8,010</b>	<b>9,514</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,557</b>	<b>8,746</b>	<b>8,338</b>	<b>17,973</b>	<b>8,010</b>	<b>9,514</b>
<b>Compensation of Employees</b>	<b>5,467</b>	<b>6,253</b>	<b>6,259</b>	<b>6,043</b>	<b>6,119</b>	<b>6,246</b>
Wages and Salaries in Cash	5,467	6,253	6,259	6,043	6,119	6,246
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,090</b>	<b>2,493</b>	<b>2,079</b>	<b>11,930</b>	<b>1,891</b>	<b>3,268</b>
Office Expenses	11	90	1	135	35	5
Transportation and Travel cost	285	188	160	150	150	150
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	36	40	40	43	43	43
Other uses of Goods and Services	1,577	2,111	1,870	11,518	1,541	3,041
Minor Capital Outlays	181	63	8	84	122	29
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,557</b>	<b>8,746</b>	<b>8,338</b>	<b>17,973</b>	<b>8,010</b>	<b>9,514</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Economic Statistics</b>	<b>2,632</b>	<b>3,259</b>	<b>3,310</b>	<b>3,288</b>	<b>3,399</b>	<b>3,450</b>
Compensation of Employees	2,501	2,824	2,926	2,981	3,031	3,114
Use of Goods and Services	131	435	385	307	367	336
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Census, Survey and GIS</b>	<b>2,996</b>	<b>2,649</b>	<b>2,434</b>	<b>12,105</b>	<b>2,202</b>	<b>3,678</b>
Compensation of Employees	2,026	2,300	2,232	1,972	1,988	2,022
Use of Goods and Services	970	350	202	10,133	214	1,656
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Social Statistics</b>	<b>1,929</b>	<b>2,838</b>	<b>2,594</b>	<b>2,579</b>	<b>2,409</b>	<b>2,386</b>
Compensation of Employees	940	1,129	1,102	1,090	1,100	1,110
Use of Goods and Services	990	1,709	1,492	1,490	1,310	1,276
Non-financial Assets	-	-	-	-	-	-

# Financial Intelligence Unit

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	10,973	5,499	5,474	-	11,048	10,753
P2: National Risk Assessment	8,226	7,308	918	-	8,561	8,768
P3: Prevention and Neutralisation of Risk	-	-	-	-	-	-
Total	19,199	12,807	6,392	-	19,609	19,521

## 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; for the dissemination of these analyses; and to supervise and monitor Designated Non-Financial Businesses and Professions' (DNFBPs) compliance with their obligations under the Anti- Money Laundering (AML) Act 2006, as amended, and Countering the Financing of Terrorism (CFT) Act 2020 and its regulations as well as the Beneficial Ownership (BO) Act and its regulations.

### Major Achievements in 2019 and 2020

- Published the FIU's first three-year Strategic Plan 2019–2022 resting on five key pillars to guide the FIU to strengthen its operational effectiveness;
- Restructured the FIU's internal operations and structure to align with its functions;
- Assumed the Chairmanship of the Head of FIU Forum in Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG);
- Assumed the role of Eastern and Southern Africa Regional Representative on the Egmont Committee;
- Spearheaded the promulgation of the anti-money laundering/countering the Financing of Terrorism Act 2020 and its Regulations;
- Spearheaded the promulgation of the BO Act 2020 and its Regulations;
- Strengthened co-operation and bilateral relations with a number of key jurisdictions through the signing of MOUs;
- Strengthened co-operation and institutional relations with a number of domestic competent authorities;
- Improved collaboration with Law Enforcement Agencies in investigating transactions which may be linked to money laundering or terrorist financing activities;
- Introduced threshold reporting for all reporting entities to proactively monitor and investigate transactions which may be linked to money laundering or terrorist financing activities;
- Developed supervision strategy for 4 DNFBPs which remain under the FIU's supervisory purview in accordance with Part C of the First Schedule of the AML/CFT Act;

- Undertook a risk assessment through an online platform of all 134 reporting entities under the FIU's purview to identify institutional associated risks and implement reasonable control measures to remove or reduce them;
- Implemented the GoAML (digitalised platform) system to improve recording of statistical information, the engagement process with stakeholders for reporting purpose, and to host the Beneficial Ownership Databases of legal persons and arrangements formed in Seychelles;
- Increased access of FIU to the widest possible range of local and commercial databases for the conduct of proper analysis; and
- Strengthened the efficacy of assistance provided to MDA's in the conduct of 390 Due Diligence checks from 42 nationalities; and 116 corporate entities.

## **Current Challenges**

- The requisite human and technical resources for the full implementation of the AML/CFT Act 2020 and the BO Act 2020;
- Limited expertise in the domestic labour market to conduct analysis and investigation originating from emerging technologies such as virtual assets;
- Insufficient budget and inadequate staff is limiting the FIU from full implementation of its supervision and monitoring plan for reporting entities under its purview;
- Restriction on FIU resources is limiting the FIU in effectively fulfilling its additional mandate espoused under the law such as supervision of high-risk non-profit organisations and the maintenance of the BO database;
- Inability to conduct timely analysis and manipulation of reports due to delayed progress in the implementation of the fully digitalised platform (GoAML) as a result of the COVID 19 pandemic;
- Direct access to relevant financial, administrative and law enforcement information/data to allow the FIU to effectively undertake its functions; and
- Inadequate understanding by certain reporting sectors of their AML/CFT obligations under the Act.

## **Strategic Priorities 2021 to 2023**

- Strengthen the FIU's financial intelligence framework to assist domestic and international authorities to detect, deter and prosecute financial crimes;
- Strengthen oversight and supervision of the DNFBPs in strict compliance with international standards;
- Develop and implement Information Communication Technology plans to support the FIU to fulfil its regulatory and operational mandate;
- Engage all stakeholders to build meaningful partnerships and re-position the FIU as a leading AML/CFT Regulator;
- Ensure the FIU has high-performing employees operating in a stimulating and responsible working environment; and
- Acquire the requisite human and technical resources for the creation of a unit within FIU to ensure the full implementation of the BO database under the BO Act 2020.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>18,181</b>	<b>19,696</b>	<b>18,752</b>	<b>19,199</b>	<b>19,609</b>	<b>19,521</b>
Main appropriation	18,181	19,696	18,752	19,199	19,609	19,521
<b>Total</b>	<b>18,181</b>	<b>19,696</b>	<b>18,752</b>	<b>19,199</b>	<b>19,609</b>	<b>19,521</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
FIU Fees and Fines	-	-	952	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>952</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	11,561	11,040	10,692	10,973	11,048	10,753
P2: National Risk Assessment	1,440	8,656	8,060	8,226	8,561	8,768
P3: Prevention and Neutralisation of Risk	5,180	-	-	-	-	-
<b>Programme Total</b>	<b>18,181</b>	<b>19,696</b>	<b>18,752</b>	<b>19,199</b>	<b>19,609</b>	<b>19,521</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,181</b>	<b>19,696</b>	<b>18,752</b>	<b>19,199</b>	<b>19,609</b>	<b>19,521</b>
<b>Compensation of Employees</b>	<b>10,878</b>	<b>13,178</b>	<b>12,578</b>	<b>12,807</b>	<b>13,346</b>	<b>13,453</b>
Wages and Salaries in Cash	10,878	13,178	12,578	12,807	13,346	13,453
Wages and Salaries in Kind	-	168	0	90	180	131
<b>Use of Goods and Services</b>	<b>7,302</b>	<b>6,518</b>	<b>6,174</b>	<b>6,392</b>	<b>6,263</b>	<b>6,068</b>
Office Expenses	1,777	2,250	1,964	2,044	2,082	2,068
Transportation and Travel cost	1,914	470	396	139	79	79
Maintenance and Repairs	881	1,152	1,092	827	917	929
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,086	2,342	2,373	3,072	2,676	2,552
Minor Capital Outlays	645	135	349	219	329	309

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,181</b>	<b>19,696</b>	<b>18,752</b>	<b>19,199</b>	<b>19,609</b>	<b>19,521</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2: National Risk Assessment	Analyst & Monitoring Officer	Strengthen the FIU's financial intelligence framework to detect and deter with the domestic context, and support investigation and prosecution of financial crime.	Produce financial intelligence related to proceeds of crime, ML and FT activities to be disseminated to LEAs and intelligence agencies for further investigation	PSIP	-	-	-
				Compensation of Employees	-	245	245
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>245</b>	<b>245</b>
P1: Governance Management and Administration	Renewal Licence GoAML	Implementation of the GoAML, system for the use of FIUs. With the introduction of this system, FIU will be running on a fully digitalized platform to undertake its core functions of receipt, analysis and dissemination of information. Equally the platform would also be used for maintenance of Beneficial ownership information	The main benefits of this digital platform is to improve the engagement process with stakeholders for reporting purposes and to host the Beneficial Ownership Databases of legal persons and arrangements formed in Seychelles	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,090	1,038	1,038
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,090</b>	<b>1,038</b>	<b>1,038</b>
P2: National Risk Assessment	Prevention Officer	As part of the FIU programme to ensure full implementation of the AML/CFT Act, prevention and sensitization is a core component to ensure adequate understanding of reporting entities with their obligations.	The preventive aspects include compliance awareness, issuing of general and specific guidance, and compliance training on AMLA obligations targeting reporting entities.	PSIP	-	-	-
				Compensation of Employees	108	215	215
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>108</b>	<b>215</b>	<b>215</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2: National Risk Assessment	Technical Support Officer (BO) - (New)	With the enactment of the BO Act, the FIU has been designated as the nodal agency to maintain and populate the Seychelles BO Database by January 31st, 2021. As such a core priority of the FIU is to acquire the requisite human and technical resources for the full implementation of the BO database under the BO Act 2020.	The FIU is requesting for two officers in the position of Technical Support with primary objective to; - Populate the BO database - manage the database; - attend to request for information on the database to relevant authorised entities	PSIP	-	-	-
				Compensation of Employees	341	409	409
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>341</b>	<b>409</b>	<b>409</b>

## 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. It undertakes strategic management and corporate planning, annual and other reporting, corporate governance and compliance; manages human resources; prepares and maintains budget and financial reports; manages the general office business; handles all correspondence and manages and maintains logistics security.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	11,561	11,040	10,692	10,973	11,048	10,753
<b>Programme Total</b>	<b>11,561</b>	<b>11,040</b>	<b>10,692</b>	<b>10,973</b>	<b>11,048</b>	<b>10,753</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,561</b>	<b>11,040</b>	<b>10,692</b>	<b>10,973</b>	<b>11,048</b>	<b>10,753</b>
<b>Compensation of Employees</b>	<b>5,680</b>	<b>5,268</b>	<b>5,268</b>	<b>5,499</b>	<b>5,565</b>	<b>5,622</b>
Wages and Salaries in Cash	5,680	5,268	5,268	5,499	5,565	5,622
Wages and Salaries in Kind	-	168	0	90	180	131
<b>Use of Goods and Services</b>	<b>5,881</b>	<b>5,772</b>	<b>5,424</b>	<b>5,474</b>	<b>5,483</b>	<b>5,131</b>
Office Expenses	1,777	2,212	1,964	2,023	2,061	2,047
Transportation and Travel cost	982	391	338	128	68	68
Maintenance and Repairs	881	1,152	1,092	827	917	929
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,597	1,713	1,680	2,186	1,928	1,647
Minor Capital Outlays	645	135	349	219	329	309

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,561</b>	<b>11,040</b>	<b>10,692</b>	<b>10,973</b>	<b>11,048</b>	<b>10,753</b>

## Programme 2: National Risk Assessment

The purpose of the programme is to support the FIU in fulfilling its core technical functions as prescribed under section 27(1) of the AMLA which includes analysis of suspicious transaction reports, dissemination of information, and regulatory supervision and deterrence programmes for reporting entities, and Customer Due Diligence support to certain MDAs. As part of the process, it is critical for the FIU to have close co-ordination and co-operation with relevant domestic and international partners on matters related to anti-money laundering/countering the financing of terrorism, including the Financial Action Task Force, ESAAMLG, the Egmont Group (a network of financial intelligence units), the Organisation for Economic Co-operation and Development and other international intelligence unit 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**

<b>P2:National Risk Assessment</b>						
<b>Outcome:</b>	The NRA Report and associated action plans are being implemented and the jurisdiction adheres to evolving international AML/CFT standards					
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>P2:National Risk Assessment</b>						
1. % implementation of the FIU specific components in the NRA 2018 Action Plans and the National AML/ CFT Strategy 2020 – 2023.	30%	35%	15%	15%	15%	10%
2. % implementation of the FIU specific components in the National Action Plan for the Mutual Evaluation of Seychelles against International AML/ CFT standards	15%	25%	10%	20%	25%	25%
3. Number of awareness programmes for reporting entities / resident agents	8	8	5	8	10	12
4. Number of supervisory reviews conducted for reporting entities under the FIU's supervisory purview	30	37	15	20	25	30



Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
5. % implementation of a Risk-Based Supervisory Framework for supervision of reporting entities	-	-	50%	90%	100%	-
6. % implementation of a Risk-Based Supervisory Framework for supervision of high-risk NPOs	-	-	-	25%	75%	100%
7. Number of guidance documents issued documents to reporting entities on the requirements of AML/CFT legislations for the effective implementation of AML/CFT systems and controls	2	1	2	7	2	2
8. Deliver quality and timely intelligence reports to domestic LEAs and international partners in the fight against money laundering and terrorism financing.	-	-	-	85%	90%	95%
9. Produce Strategic Reports showing trends and Typologies relating to AML/CFT.	-	-	-	1	2	2

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:National Risk Assessment	1,440	8,656	8,060	8,226	8,561	8,768
<b>Programme Total</b>	<b>1,440</b>	<b>8,656</b>	<b>8,060</b>	<b>8,226</b>	<b>8,561</b>	<b>8,768</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,440</b>	<b>8,656</b>	<b>8,060</b>	<b>8,226</b>	<b>8,561</b>	<b>8,768</b>
<b>Compensation of Employees</b>	<b>1,022</b>	<b>7,910</b>	<b>7,310</b>	<b>7,308</b>	<b>7,781</b>	<b>7,832</b>
Wages and Salaries in Cash	1,022	7,910	7,310	7,308	7,781	7,832
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>418</b>	<b>746</b>	<b>750</b>	<b>918</b>	<b>780</b>	<b>936</b>
Office Expenses	-	38	-	21	21	21
Transportation and Travel cost	418	79	58	11	11	11
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	0	629	693	886	748	904
Minor Capital Outlays	-	-	-	-	-	-

<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,440</b>	<b>8,656</b>	<b>8,060</b>	<b>8,226</b>	<b>8,561</b>	<b>8,768</b>

### Programme 3: Prevention and Neutralisation of Risk

The purpose of the programme is to lead the prevention and neutralisation of the risk of money laundering and terrorist financing in order to protect the integrity of the jurisdiction and its economy. It achieves this through a combination of deterrence, detection, analysis, regulatory supervision and dissemination.

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Prevention and Neutralisation of Risk	5,180	-	-	-	-	-
<b>Programme Total</b>	<b>5,180</b>	-	-	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,180</b>	-	-	-	-	-
<b>Compensation of Employees</b>	<b>4,176</b>	-	-	-	-	-
Wages and Salaries in Cash	4,176	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,003</b>	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	514	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	489	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,180</b>	-	-	-	-	-

## **YOUTH, SPORT AND FAMILY PORTFOLIO**

# Department of Youth and Sport

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	4,182	2,073	2,108	-	4,154	4,199
P2: Policy Development, Monitoring and Support	3,525	2,234	1,291	-	3,530	3,481
Total	7,706	4,307	3,399	-	7,684	7,679

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Popularised the National Youth Policy among all key stakeholders;
- Obtained Cabinet of Ministers' approval for the revised National Sports Policy and the Seychelles National Youth Council (SNYC) (Amendment) Bill 2020;
- Reactivated the National Youth Policy Forum, which led to more partner MDAs incorporating youth related matters in their policies and programmes;
- Monitored and evaluated 33 SNYC activities and 52 for the National Sports Council (NSC) in 2020;
- Carried out Training for the Duke of Edinburgh's Award Programme for Award leaders, supervisors, assessors, and trainers in November 2019, resulting in 25 new Award Leaders being trained and certified and a Training Panel being set up;
- Enrolled 922 new participants in the Duke of Edinburgh's International Award Seychelles programme with 814 at Bronze, 54 at Silver and 54 at Gold Levels and awarded 185 participants who completed their Awards Programs, of which 79 were Bronze, 58 Silver and 22 Gold and implemented an approved Award Leaders Incentive Scheme in 2020;
- Carried out capacity building for staff members following courses at the Guy Morel Institute and University of Seychelles; and
- Provided support to 27 projects in 2020, using funds from the Sports Trust Fund.

### Current Challenges

- Monitoring and overseeing the effective implementation of the National Youth and Sports policies; and
- Delivery of the Duke of Edinburgh's Award Programme in the light of current health regulations and budgetary restrictions.

### Strategic Priorities 2021 to 2023

- Ensure all Youth and Sports entities and stakeholders implement programmes that are aligned with the revised National Youth Policy and National Sports Policy;
- Ensure accessibility of the National Youth and Sports Policies;

- Review the NSC Act;
- Strengthen the monitoring and evaluation reporting system; and
- Implement the Online Record Book initiative for the Duke of Edinburgh's Award Programmes.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,026</b>	<b>8,627</b>	<b>8,770</b>	<b>7,706</b>	<b>7,684</b>	<b>7,679</b>
Main appropriation	9,026	8,627	8,770	7,706	7,684	7,679
<b>Total</b>	<b>9,026</b>	<b>8,627</b>	<b>8,770</b>	<b>7,706</b>	<b>7,684</b>	<b>7,679</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	2020 Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,696	5,297	5,933	4,182	4,154	4,199
P2: Policy Development, Monitoring and Support	3,330	3,330	2,837	3,525	3,530	3,481
<b>Programme Total</b>	<b>9,026</b>	<b>8,627</b>	<b>8,770</b>	<b>7,706</b>	<b>7,684</b>	<b>7,679</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,876</b>	<b>8,627</b>	<b>8,770</b>	<b>7,706</b>	<b>7,684</b>	<b>7,679</b>
<b>Compensation of Employees</b>	<b>4,870</b>	<b>4,183</b>	<b>4,183</b>	<b>4,307</b>	<b>4,400</b>	<b>4,420</b>
Wages and Salaries in Cash	4,870	4,183	4,183	4,307	4,400	4,420
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,007</b>	<b>4,444</b>	<b>4,586</b>	<b>3,399</b>	<b>3,284</b>	<b>3,260</b>
Office Expenses	1,066	1,074	771	819	798	798
Transportation and Travel cost	816	286	270	209	213	213
Maintenance and Repairs	96	61	41	23	23	21
Materials and Supplies	10	5	3	45	45	45
Other uses of Goods and Services	1,851	2,566	3,004	2,221	2,167	2,145
Minor Capital Outlays	166	452	498	82	37	37
<b>CAPITAL EXPENDITURE</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	150	-	-	-	-	-
<i>Building and Infrastructure</i>	150	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,026</b>	<b>8,627</b>	<b>8,770</b>	<b>7,706</b>	<b>7,684</b>	<b>7,679</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,696	5,297	5,933	4,182	4,154	4,199
<b>Programme Total</b>	<b>5,696</b>	<b>5,297</b>	<b>5,933</b>	<b>4,182</b>	<b>4,154</b>	<b>4,199</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,546</b>	<b>5,297</b>	<b>5,933</b>	<b>4,182</b>	<b>4,154</b>	<b>4,199</b>
<b>Compensation of Employees</b>	<b>2,996</b>	<b>2,074</b>	<b>2,358</b>	<b>2,073</b>	<b>2,103</b>	<b>2,148</b>
Wages and Salaries in Cash	2,996	2,074	2,358	2,073	2,103	2,148
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,550</b>	<b>3,223</b>	<b>3,575</b>	<b>2,108</b>	<b>2,051</b>	<b>2,051</b>
Office Expenses	595	591	476	451	451	451
Transportation and Travel cost	419	123	174	79	79	79
Maintenance and Repairs	94	33	27	15	15	15
Materials and Supplies	2	-	-	40	40	40
Other uses of Goods and Services	1,391	2,049	2,419	1,487	1,452	1,452
Minor Capital Outlays	49	427	479	37	14	14
<b>CAPITAL EXPENDITURE</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	150	-	-	-	-	-
<i>Building and Infrastructure</i>	150	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,696</b>	<b>5,297</b>	<b>5,933</b>	<b>4,182</b>	<b>4,154</b>	<b>4,199</b>

### Programme 2: Youth and Sport Development, Monitoring and Support

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

The programme comprises the following sub-programmes:

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

programme; and

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

### 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**

<b>P2: Youth and Sport Development, Monitoring and Support</b>						
<b>Outcome:</b>	All Youth and Sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy.					
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Youth, Sport And Coordination</b>						
1. Number of sub license awarded to school	15	14	2	2	5	All school completed
2. Number of marginalized youth group with access to the award programmes	2	-	1	1	3	5
<b>SP2: Policy Development And Monitoring</b>						
1. Number of youth issues incorporated in MDA's and other Associations/Federations in cross cutting programmes	15	15	30	30	30	35
2. Number of sports programme supported (Sports Trust Fund)	20	-	15	-	20	20
3. Increase in the monitoring and evaluating programmes and activities	75	32	70	50	100	150
4. Sessions to popularize Youth Policy	-	-	5	23	-	-
5. Sessions to popularize Sports Policy	-	-	-	-	20	-

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Youth Support & Coordination	1,694	1,610	1,562	1,646	1,666	1,619
SP2:Policy Planning, Monitoring & Evaluation	1,637	1,720	1,275	1,878	1,864	1,862
<b>Programme Total</b>	<b>3,330</b>	<b>3,330</b>	<b>2,837</b>	<b>3,525</b>	<b>3,530</b>	<b>3,481</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,330</b>	<b>3,330</b>	<b>2,837</b>	<b>3,525</b>	<b>3,530</b>	<b>3,481</b>
<b>Compensation of Employees</b>	<b>1,873</b>	<b>2,109</b>	<b>1,826</b>	<b>2,234</b>	<b>2,297</b>	<b>2,271</b>
Wages and Salaries in Cash	1,873	2,109	1,826	2,234	2,297	2,271
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,457</b>	<b>1,221</b>	<b>1,011</b>	<b>1,291</b>	<b>1,233</b>	<b>1,209</b>
Office Expenses	471	482	295	368	347	347
Transportation and Travel cost	398	163	96	130	135	135
Maintenance and Repairs	2	28	14	8	8	6
Materials and Supplies	8	5	3	5	5	5
Other uses of Goods and Services	460	517	585	734	715	693
Minor Capital Outlays	118	25	19	45	24	24
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,330</b>	<b>3,330</b>	<b>2,837</b>	<b>3,525</b>	<b>3,530</b>	<b>3,481</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Youth Support &amp; Coordination</b>	<b>1,694</b>	<b>1,610</b>	<b>1,562</b>	<b>1,646</b>	<b>1,666</b>	<b>1,619</b>
Compensation of Employees	704	760	830	723	762	736
Use of Goods and Services	989	850	732	924	904	882
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy Planning, Monitoring &amp; Evaluation</b>	<b>1,637</b>	<b>1,720</b>	<b>1,275</b>	<b>1,878</b>	<b>1,864</b>	<b>1,862</b>
Compensation of Employees	1,169	1,349	995	1,511	1,535	1,535
Use of Goods and Services	468	370	279	367	329	327
Non-financial Assets	-	-	-	-	-	-



# Department of Family

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,570	6,183	2,388	-	8,555	8,507
P2:Poverty Alleviations	4,753	1,797	2,956	-	4,788	4,772
Total	13,323	7,979	5,344	-	13,343	13,279

## 2. Strategic Overview of Entity

### Mandate

The Family Department is committed to the empowerment of all families based on a holistic social development approach taking into account the specificities brought about through population issues and gender dynamics. It is cognisant of the complexities of development on families and the need to identify the root causes of those factors which impact on family life, through the conceptualisation and design of policies, strategies and programmes, in the effort to help bring positive life changes for the betterment of our society. *Meaningful change cannot happen if we do not consider radical and deep-rooted changes to the present socio-economic realities, using family-friendly lens.*

### Major Achievements in 2019 and 2020

#### Family Affairs

- Developed legislation, policies, programmes and action plans (from evidence, i.e. conducted research and studies) and oversaw the implementation of same through monitoring and evaluating frameworks;
- Developed socio-economic indicators to support the social development of the country;
- Undertook advocacy and sensitisation programmes, especially developing roadmaps aimed at positive empowerment of Seychellois families. (e.g. housing, monitoring programme, butterfly project);
- Promoted active diplomacy locally with civil society and private sector and internationally through ongoing co-operation with bilateral and multilateral sector (e.g. hybrid launch of COMESA – 50 million African women speak project which provides for a digital one stop shop for women to access information on how best to go about their business and support one another in their own country and in many other African Countries); and
- Reached out to the general population through targeted outreach programmes (e.g. Orange day campaign, and from onset of COVID-19, use of virtual medium and ensuring the commemoration of international days).

#### Poverty Alleviation

- Advocated for and established new and innovative approaches to poverty alleviation, i.e. Scientific Approach, Rapid Response Teams and Rapid Delivery Service, resulting in the provision of monetary, social and housing assistance in a number of cases;
- Developed the Seychelles Multi-Dimensional Poverty Index (MPI) in collaboration with local stakeholders which was piloted by the National Bureau of Statistics;

- Enhanced outreach on the role of Poverty Alleviation Department and MPI through more intensified Poverty Alleviation Awareness Campaign;
- Established core comprehensive partnership with the World Bank for assistance to develop the Social Registry to improve service delivery and response to mitigate the risk of vulnerable individuals and families ending up in poverty; and
- Established and started the implementation of the family mentorship programme and specialised counselling.

## **Current Challenges**

### **Family Affairs**

- Uncertainty about the Commencement Date of the Domestic Violence Act, for which an inventory of relevant stakeholders is awaited. The latter has bearing on readiness to implement the Act;
- Absence of databases; and
- Development of an effective information management system.

### **Poverty Alleviation**

- Poor understanding across several platforms of what the Poverty Alleviation Department does in view of the absence of an agency to provide programmes for alleviating poverty;
- Inadequate monitoring and evaluation mechanisms results in the process to measure human development being slow;
- Inability to fully establish the relevant databases and information management systems;
- Inability to respond more effectively in a timely manner to required expectations and demands of the population due to insufficient targeted services and programmes in place; and
- Inappropriate infrastructure for full delivery of targeted programmes and services, such as outreach programmes and intervention services at community level.

## **Strategic Priorities 2021 to 2023**

### **Family Affairs**

- Training to institutionalise Result Based Management methodology for relevant staff members;
- Review of existing policies to align them with the Department's new mandate;
- Educate the general public and agencies on the new Domestic Violence Act, 2020; and
- Mainstreaming of gender and population issues in plans, programmes and policies.

### **Poverty Alleviation**

- Eradication of all cases of extreme poverty;
- Develop and finalise the adoption of national indicators and relevant databases and information management systems to measure human development at community and national level;
- Re-enforce provision of outreach programmes and intervention services at institutional community level to effectively respond to the needs, expectations and demands of the population;
- Intensify policy review and formulation based on research conducted to inform policies and programmes, in order to improve mitigation of the negative effects of social change and development on individuals and families in society; and
- Be the leading institution in policy, regulatory and programme planning for poverty eradication and related matters.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,804</b>	<b>9,153</b>	<b>8,497</b>	<b>13,323</b>	<b>13,343</b>	<b>13,279</b>
Main appropriation	9,804	9,153	8,497	13,323	13,343	13,279
<b>Total</b>	<b>9,804</b>	<b>9,153</b>	<b>8,497</b>	<b>13,323</b>	<b>13,343</b>	<b>13,279</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,764	3,559	3,525	8,570	8,555	8,507
P2:Poverty Alleviations	6,039	5,593	4,972	4,753	4,788	4,772
<b>Programme Total</b>	<b>9,804</b>	<b>9,153</b>	<b>8,497</b>	<b>13,323</b>	<b>13,343</b>	<b>13,279</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,804</b>	<b>9,153</b>	<b>8,497</b>	<b>13,323</b>	<b>13,343</b>	<b>13,279</b>
<b>Compensation of Employees</b>	<b>3,960</b>	<b>4,436</b>	<b>4,569</b>	<b>7,979</b>	<b>8,124</b>	<b>8,114</b>
Wages and Salaries in Cash	3,960	4,436	4,569	7,979	8,124	8,114
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,843</b>	<b>4,716</b>	<b>3,928</b>	<b>5,344</b>	<b>5,219</b>	<b>5,164</b>
Office Expenses	1,039	666	760	1,387	1,315	1,315
Transportation and Travel cost	1,090	553	318	510	502	502
Maintenance and Repairs	224	86	71	123	129	129
Materials and Supplies	7	5	14	10	10	10
Other uses of Goods and Services	3,208	3,275	2,623	3,221	3,199	3,145
Minor Capital Outlays	275	132	143	93	63	63
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,804</b>	<b>9,153</b>	<b>8,497</b>	<b>13,323</b>	<b>13,343</b>	<b>13,279</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1.1: Minister Secretariat	Operational Cost for Minister Secretariat	Review of existing policies to align them with the Department new mandates.	Additional costing for Minister Secretariat + Special Advisor office that will be located at Unity House	PSIP			
				Compensation of Employees			
				Goods and Services	382	382	382
				Minor Capital Outlays			
				<b>Total</b>	<b>382</b>	<b>382</b>	<b>382</b>
P1.2: Research, Policy and Societal Development Initiatives	Operational Administrative cost	Review of existing policies to align them with the Department new mandates.	Department of Family Affairs was previously merged with Social Affairs thus the operational cost was catered under Social Affairs. Due to restructuring the department need to make provision for the administrative cost that they did not have under their budget.	PSIP			
				Compensation of Employees			
				Goods and Services	425	425	425
				Minor Capital Outlays	-		
					<b>425</b>	<b>425</b>	<b>425</b>

## 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 department.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Minister Secretariat:* The Minister's secretariat provides support and guidance to the department, sections and agencies of the Ministry as well as works closely with other stakeholders;
- *Sub-Programme 2 Research, Policy and Societal Development Initiatives:* The programme is to promote, support and empower the Seychellois families and seek to bring positive life changes for the betterment of our society through the identification of the root causes of those factors which impact on family life now and in the future

### 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**

P4:Research, Policy and Societal Development Initiatives						
Outcome	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information					
Contributing indicators	2019		2020	2021	2023	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of SIA Guidelines developed and implemented across 4 areas: Class I Tourism Projects, Housing Projects, Unclassified SIB Projects and Policy Formulation	1	-	2	2	1	1
2. % of projects undertaken on social impact assessment	-	-	50	100	100	100
3. Number of clusters introduced on Ile Perseverance	2	-	8	6	10	12
4. Number of After School and Holiday Programmes introduced for children at Perseverance	4	1	6	6	8	10
5. Number of After School and Holiday Programmes introduced for children nationwide (from Family Action Plan)	3	1	5	4	6	7
6. Number of National Multidimensional Poverty Index	-	1	1	1	2	-
7. Number of databases and information management systems developed	1	1	1	4	-	-
8. Number of Gender Intervention Programmes targeting boys and parents at Ile Perseverance at primary Level	4	-	6	6	7	8
9. Increase in engagement /participation of men and boys in organized Gender-Based Activities	400	30	800	2,000	4,000	20,000
10. Number of Gender-Based activities implemented	20	10	30	35	40	40
11. Increase in sensitization on GBV of the general public (number of people reached)	500	800	1,000	40,000	35,000	60,000
12. Number of GBV Awareness Activities	10	20	20	40	25	30

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	-	-	-	4,308	4,226	4,226
SP2:Research, Policy and Societal Development Initiatives	3,764	3,559	3,525	4,262	4,329	4,281
<b>Programme Total</b>	<b>3,764</b>	<b>3,559</b>	<b>3,525</b>	<b>8,570</b>	<b>8,555</b>	<b>8,507</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,764</b>	<b>3,559</b>	<b>3,525</b>	<b>8,570</b>	<b>8,555</b>	<b>8,507</b>
<b>Compensation of Employees</b>	<b>2,372</b>	<b>2,701</b>	<b>2,857</b>	<b>6,183</b>	<b>6,273</b>	<b>6,263</b>
Wages and Salaries in Cash	2,372	2,701	2,857	6,183	6,273	6,263
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,392</b>	<b>859</b>	<b>668</b>	<b>2,388</b>	<b>2,281</b>	<b>2,243</b>
Office Expenses	349	202	183	961	889	889
Transportation and Travel cost	453	210	44	287	279	279
Maintenance and Repairs	178	30	30	85	91	91
Materials and Supplies	0	-	9	5	5	5
Other uses of Goods and Services	373	365	332	980	977	939
Minor Capital Outlays	39	52	71	70	40	40
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,764</b>	<b>3,559</b>	<b>3,525</b>	<b>8,570</b>	<b>8,555</b>	<b>8,507</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,308</b>	<b>4,226</b>	<b>4,226</b>
Compensation of Employees	-	-	-	3,070	3,070	3,070
Use of Goods and Services	-	-	-	1,238	1,156	1,156
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Research, Policy and Societal Development Initiatives</b>	<b>3,764</b>	<b>3,559</b>	<b>3,525</b>	<b>4,262</b>	<b>4,329</b>	<b>4,281</b>
Compensation of Employees	2,372	2,701	2,857	3,113	3,204	3,194
Use of Goods and Services	1,392	859	668	1,149	1,126	1,088
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Poverty Alleviations

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Poverty Alleviation						
Outcome	Poverty Monitoring and Evaluation Framework in place and functional					
Outcome indicator	2019		2020	2021	2023	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Poverty Monitoring and Evaluation Framework	1	-	2	1	1	1
Contributing indicators	2019		2020	2021	2023	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Poverty Information System	1	1	1	1	1	1
2. Programme co-ordination frame work	1	1	1	1	1	1
3. Number of Rapid Response teams in place	3	2	1	1	1	1
4. Completed Regions	3	3	-	4	3	4
5. Cases identified and Referred	200	234	250	300	200	175

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Poverty Alleviations	6,039	5,593	4,972	4,753	4,788	4,772
<b>Programme Total</b>	<b>6,039</b>	<b>5,593</b>	<b>4,972</b>	<b>4,753</b>	<b>4,788</b>	<b>4,772</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,039</b>	<b>5,593</b>	<b>4,972</b>	<b>4,753</b>	<b>4,788</b>	<b>4,772</b>
<b>Compensation of Employees</b>	<b>1,589</b>	<b>1,736</b>	<b>1,712</b>	<b>1,797</b>	<b>1,851</b>	<b>1,851</b>
Wages and Salaries in Cash	1,589	1,736	1,712	1,797	1,851	1,851
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,451</b>	<b>3,858</b>	<b>3,260</b>	<b>2,956</b>	<b>2,937</b>	<b>2,921</b>
Office Expenses	690	464	577	426	426	426
Transportation and Travel cost	637	342	274	223	223	223
Maintenance and Repairs	46	57	41	38	38	38
Materials and Supplies	6	5	5	5	5	5
Other uses of Goods and Services	2,835	2,910	2,291	2,241	2,222	2,206
Minor Capital Outlays	236	80	72	23	23	23
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,039</b>	<b>5,593</b>	<b>4,972</b>	<b>4,753</b>	<b>4,788</b>	<b>4,772</b>

# Seychelles National Youth Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	9,921	2,938	6,983	-	9,614	9,482
P2: Development & Implementation of Youth Programme	10,640	7,259	3,381	-	10,799	11,034
Total	20,561	10,197	10,363	-	20,413	20,516

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Improvement in the quality of activities organised;
- Better involvement and participation with various organisations/vulnerable groups, such as prisons and night shelter;
- Improved quality of awards given to awardees;
- More effective networking with affiliated partners/organisations;
- Involvement of private schools in youth programmes organised by SNYC;
- Increased number of young entrepreneurs assisted;
- Increased participation of youths in national events; and
- Completing of studies by a number of staff members.

### Current Challenges

- Limited infrastructure/facilities for SNYC to organise activities/events and high cost of rental at both national and community levels impacts on the Council's ability to implement quality programmes;
- Absence of proper networking and co-ordination with certain stakeholders which results in poor delivery of services and programmes, and thus the expectations of the public are not met;
- Inefficient procedure in place for approval of activities at district level results in postponement or cancellation of programmes which brings disappointment to the youths;
- High demands by the youths on quality activities which result in high costs of programmes; and
- Inability to meet the youths' expectations due to absence of the latest technology and high cost of telecommunication.

### Strategic Priorities 2021 to 2023

- Align and simplify guidance for youth programmes;
- Co-ordinate youth programming and funding support at district and regional levels;
- Co-ordinate technical assistance efforts to leverage resources;
- Review all programmes/services in line with the new Youth Policy and SNYC mandate;
- Promote youth engagement and partnership to strengthen programmes to benefit the youth; and



- Provide and encourage provision of multiple opportunities for youths to develop, master and apply critical skills, including life and leadership skills;

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>24,669</b>	<b>26,939</b>	<b>26,672</b>	<b>20,561</b>	<b>20,413</b>	<b>20,516</b>
Main appropriation	24,669	26,939	26,672	20,561	20,413	20,516
<b>Total</b>	<b>24,669</b>	<b>26,939</b>	<b>26,672</b>	<b>20,561</b>	<b>20,413</b>	<b>20,516</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget Amendment	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Youth Services Bureau	22	50	50	50	50	50
Rental of Hall	4	15	15	15	15	15
<b>TOTAL</b>	<b>26</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management & Administration	12,260	13,803	14,862	9,921	9,614	9,482
P2:Development & Implementation of Youth Programme	12,409	13,136	11,810	10,640	10,799	11,034
<b>Programme Total</b>	<b>24,669</b>	<b>26,939</b>	<b>26,672</b>	<b>20,561</b>	<b>20,413</b>	<b>20,516</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>24,423</b>	<b>26,939</b>	<b>26,672</b>	<b>20,561</b>	<b>20,413</b>	<b>20,516</b>
<b>Compensation of Employees</b>	<b>9,590</b>	<b>10,604</b>	<b>10,604</b>	<b>10,197</b>	<b>10,378</b>	<b>10,621</b>
Wages and Salaries in Cash	9,590	10,604	10,604	10,197	10,378	10,621
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,833</b>	<b>16,335</b>	<b>16,068</b>	<b>10,363</b>	<b>10,035</b>	<b>9,895</b>
Office Expenses	4,305	4,014	3,091	2,974	2,974	2,974
Transportation and Travel cost	1,373	1,434	1,095	810	810	810
Maintenance and Repairs	210	254	259	249	249	249
Materials and Supplies	39	66	66	33	32	32
Other uses of Goods and Services	8,561	10,470	11,159	6,066	5,938	5,797
Minor Capital Outlays	345	98	398	232	33	33

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>246</b>	-	-	-	-	-
Non-financial Assets	246					
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	246	-	-	-	-	-
<b>Total</b>	<b>24,669</b>	<b>26,939</b>	<b>26,672</b>	<b>20,561</b>	<b>20,413</b>	<b>20,516</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to harmonise the structure of the council and the role of the council's Board, through the implementation of a clear and effective organisational structure, which will improve decision-making processes, hence improve productivity.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1: Governance, Management and Administration	12,260	13,803	14,862	9,921	9,614	9,482
<b>Programme Total</b>	<b>12,260</b>	<b>13,803</b>	<b>14,862</b>	<b>9,921</b>	<b>9,614</b>	<b>9,482</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,014</b>	<b>13,803</b>	<b>14,862</b>	<b>9,921</b>	<b>9,614</b>	<b>9,482</b>
<b>Compensation of Employees</b>	<b>2,431</b>	<b>2,826</b>	<b>2,937</b>	<b>2,938</b>	<b>2,947</b>	<b>2,955</b>
Wages and Salaries in Cash	2,431	2,826	2,937	2,938	2,947	2,955
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,583</b>	<b>10,977</b>	<b>11,925</b>	<b>6,983</b>	<b>6,667</b>	<b>6,527</b>
Office Expenses	2,369	1,535	1,535	1,434	1,434	1,434
Transportation and Travel cost	421	199	245	211	211	211
Maintenance and Repairs	198	154	234	199	199	199
Materials and Supplies	6	2	2	1	-	-
Other uses of Goods and Services	6,333	9,005	9,527	4,914	4,799	4,659
Minor Capital Outlays	256	82	382	224	25	25
<b>CAPITAL EXPENDITURE</b>	<b>246</b>	-	-	-	-	-
Non-financial Assets	246	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	246	-	-	-	-	-
<b>Total</b>	<b>12,260</b>	<b>13,803</b>	<b>14,862</b>	<b>9,921</b>	<b>9,614</b>	<b>9,482</b>

## Programme 2: Development and Implementation of Youth Programmes

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Development and Implementation Of Youth Programme						
Outcome:	Decentralisation of quality programmes/services responding to the need of youths from all regions.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Quantity and quality of activities/events organized.	-	-	108	120	130	150
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:YOUTH SERVICES						
Different groups/stakeholders associated with	24	12	24	25	30	35
SP2:YOUTH EMPOWERMENT						
1. Increase in the number of participants in activities and events organized	14,400	14,744	16,400	16,400	17,000	20,000
2. Increase in the number of youth receiving awards	52	-	25	25	25	30

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Youth Services	2,830	3,161	3,210	2,756	2,760	2,865
SP2:Youth Empowerment	9,579	9,975	8,600	7,884	8,038	8,168
<b>Programme Total</b>	<b>12,409</b>	<b>13,136</b>	<b>11,810</b>	<b>10,640</b>	<b>10,799</b>	<b>11,034</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,409</b>	<b>13,136</b>	<b>11,810</b>	<b>10,640</b>	<b>10,799</b>	<b>11,034</b>
<b>Compensation of Employees</b>	<b>7,159</b>	<b>7,778</b>	<b>7,667</b>	<b>7,259</b>	<b>7,431</b>	<b>7,666</b>
Wages and Salaries in Cash	7,159	7,778	7,667	7,259	7,431	7,666
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,250</b>	<b>5,358</b>	<b>4,143</b>	<b>3,381</b>	<b>3,368</b>	<b>3,368</b>
Office Expenses	1,937	2,479	1,556	1,540	1,540	1,540
Transportation and Travel cost	951	1,235	850	599	599	599
Maintenance and Repairs	12	100	25	50	50	50
Materials and Supplies	33	64	64	32	32	32
Other uses of Goods and Services	2,228	1,465	1,632	1,152	1,139	1,139
Minor Capital Outlays	89	16	16	8	8	8
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,409</b>	<b>13,136</b>	<b>11,810</b>	<b>10,640</b>	<b>10,799</b>	<b>11,034</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Youth Services</b>	<b>2,830</b>	<b>3,161</b>	<b>3,210</b>	<b>2,756</b>	<b>2,760</b>	<b>2,865</b>
Compensation of Employees	1,602	1,529	1,512	1,454	1,471	1,576
Use of Goods and Services	1,228	1,632	1,697	1,302	1,289	1,289
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Youth Empowerment</b>	<b>9,579</b>	<b>9,975</b>	<b>8,600</b>	<b>7,884</b>	<b>8,038</b>	<b>8,168</b>
Compensation of Employees	5,557	6,248	6,155	5,806	5,960	6,090
Use of Goods and Services	4,022	3,727	2,445	2,078	2,078	2,078
Non-financial Assets	-	-	-	-	-	-

# National Sport Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	30,680	6,465	16,076	8,139	24,401	25,296
P2: Sport Development & Training	36,381	12,424	23,958	-	39,975	54,367
Total	67,061	18,888	40,034	8,139	64,377	79,663

## 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 2019 and 2020

- Seychelles finished 4<sup>th</sup> at the 10<sup>th</sup> edition of the 2019 Indian Ocean Island Games held in Mauritius with 28 Gold, 32 Silver and 51 Bronze medals;
- Seychelles finished 18<sup>th</sup> out of 54 countries at the 2019 All Africa Games held in Morocco, with 4 medals, 2 Gold, 1 Silver and 1 Bronze;
- Windsurfing won a gold medal at the 2019 Mussana Race Week, plus a silver at the African RSX and Laser Championship and Olympic Qualification Regatta;
- Sailing won gold at the African RSX and Laser Championship and Olympic Qualification Regatta and qualified for Tokyo 2020 Olympics;
- Tennis won gold in singles and doubles at the Guatemala and Costa Rica J5 tournaments in South America;
- Increased number of participants in Sports for all programmes such as Nature Walks, Challenges, Baby Gym, Parents Welcome, Learn-to-swim, Stay Young Senior Citizen, Sports in Working Organisations and Out Door Gyms;
- Boxing won gold at the African Zone 4 Boxing Championship held in Gaborone, Botswana;
- Weightlifting won 3 gold medals and 3 silver medals at the African Junior and Youth Weightlifting Championships in Kampala, Uganda;
- Canoeing won 2 bronze medals from the K2 1000m and K2 200m races in the African Championships held in Egypt; and
- Golf won a silver and a bronze medal in the individual and team events, respectively, in Mauritius at the Anahita Golf event.

### Current Challenges

- Enactment of a new and up to date National Sports Council Act;
- Updating of existing Sports Federations' Constitutions to reflect the present reality;
- Reduction of conflict of interest in sports at all levels and to hold Executive Committee members accountable for their actions; and

- Sports Federations implementation of a long-term athletes/players development programme;
- Financial resources and capacity to prepare athletes and teams for local and international events such as Indian Ocean Island Game (IOIG), All Africa Games and Olympics;
- Use of sports facilities and manpower to deliver programmes at district level;
- Competencies of administrators at Federation Executive Committee level and implementation of good governance practices; and
- Limitations involving sports and athletes for high-level performance that can improve results and win medals for Seychelles.

### Strategic Priorities 2021 to 2023

- Prepare for and participate in the major International Games such as 2021 Tokyo Olympic Games, 2023 IOIG, All Africa Games and CJSOI Games in Mauritius in 2021;
- Maximise use of all sports facilities in the districts;
- Develop a long-term athletes/players development programme for major sports;
- Provide additional sports facilities to enable decentralisation of sports at district level;
- Prepare and participate in the 2022 Commonwealth Games in Birmingham;
- Organise Seychelles Nature Trail Open International competitions; and
- Establish International Sports Diplomacy and Co-operation with different countries with the support of Ministry of Foreign Affairs and Tourism.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>78,288</b>	<b>60,685</b>	<b>59,911</b>	<b>67,061</b>	<b>64,377</b>	<b>79,663</b>
Main appropriation	78,288	60,685	59,911	67,061	64,377	79,663
<b>Total</b>	<b>78,288</b>	<b>60,685</b>	<b>59,911</b>	<b>67,061</b>	<b>64,377</b>	<b>79,663</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Medical Fees	38	300	36	350	350	350
Sale of Sports Equipment	12	31	31	31	31	31
Sports events	724	1,224	50	500	1,389	1,389
Hire of buses	65	137	137	152	152	152
Sale of Sports award tickets	48	200	200	-	200	200
Rental of Sports facilities	1,130	1,049	355	1,099	1,099	1,100
<b>TOTAL</b>	<b>2,018</b>	<b>2,940</b>	<b>808</b>	<b>2,131</b>	<b>3,220</b>	<b>3,221</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	20,478	23,193	24,594	30,680	24,401	25,296
P2: Sport Development & Training	57,810	37,491	35,317	36,381	39,975	54,367
<b>Programme Total</b>	<b>78,288</b>	<b>60,685</b>	<b>59,911</b>	<b>67,061</b>	<b>64,377</b>	<b>79,663</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>78,288</b>	<b>58,845</b>	<b>58,071</b>	<b>58,922</b>	<b>62,877</b>	<b>78,163</b>
<b>Compensation of Employees</b>	<b>15,287</b>	<b>16,265</b>	<b>16,496</b>	<b>18,888</b>	<b>19,991</b>	<b>20,125</b>
Wages and Salaries in Cash	15,287	16,265	16,496	18,888	19,991	20,125
Wages and Salaries in Kind	1,038	1,100	700	245	239	239
<b>Use of Goods and Services</b>	<b>63,002</b>	<b>42,580</b>	<b>41,575</b>	<b>40,034</b>	<b>42,886</b>	<b>58,039</b>
Office Expenses	16,017	10,560	12,820	11,732	11,876	15,676
Transportation and Travel cost	15,026	3,334	5,193	6,088	6,999	13,063
Maintenance and Repairs	2,312	2,740	2,265	3,228	3,875	3,875
Materials and Supplies	2,870	2,237	2,275	2,635	2,895	3,255
Other uses of Goods and Services	25,053	21,108	16,757	15,365	16,198	20,447
Minor Capital Outlays	685	1,499	1,564	741	805	1,485
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>1,840</b>	<b>1,840</b>	<b>8,139</b>	<b>1,500</b>	<b>1,500</b>
Non-financial Assets	-	1,840	1,840	8,139	1,500	1,500
<i>Building and Infrastructure</i>	-	1,840	1,840	8,139	1,500	1,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>78,288</b>	<b>60,685</b>	<b>59,911</b>	<b>67,061</b>	<b>64,377</b>	<b>79,663</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2.1: Sports Development And Training	Allocation to Major Games: - Francophone Games 2022 - Olympic preparation - Commonwealth Games	Prepare for and participate in the major international Games	NSC is required to accommodate expenses for the games such as supporting the athletes for preparation and competition as well.	PSIP			
				Compensation of Employees			
				Goods and Services	760	1,610	940
				Minor Capital Outlays			-
				<b>Total</b>	<b>760</b>	<b>1,610</b>	<b>940</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2.1: Sports Development And Training	High Performance athletes sport programmes	Prepare for and participate in the major international Games	Assistance to support high performance in the international competition	PSIP			
				Compensation of Employees			
				Goods and Services	1,345	1,345	1,345
				Minor Capital Outlays			
				<b>Total</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>
P2.1: Sports Development And Training	Zwe Lespwar	Develop programme for major sports	A game competition which is held amongst the school	PSIP			
				Compensation of Employees			
				Goods and Services	860	860	860
				Minor Capital Outlays			
				<b>Total</b>	<b>860</b>	<b>860</b>	<b>860</b>

## 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	20,478	23,193	24,594	30,680	24,401	25,296
<b>Programme Total</b>	<b>20,478</b>	<b>23,193</b>	<b>24,594</b>	<b>30,680</b>	<b>24,401</b>	<b>25,296</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,478</b>	<b>21,353</b>	<b>22,754</b>	<b>22,541</b>	<b>22,901</b>	<b>23,796</b>
<b>Compensation of Employees</b>	<b>3,752</b>	<b>4,065</b>	<b>3,719</b>	<b>6,465</b>	<b>7,351</b>	<b>7,416</b>
Wages and Salaries in Cash	3,752	4,065	3,719	6,465	7,351	7,416
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,727</b>	<b>17,288</b>	<b>19,035</b>	<b>16,076</b>	<b>15,550</b>	<b>16,380</b>
Office Expenses	6,016	5,265	6,670	8,751	8,770	8,770
Transportation and Travel cost	891	697	423	362	362	362
Maintenance and Repairs	824	1,075	850	826	934	934
Materials and Supplies	40	45	45	45	45	45
Other uses of Goods and Services	8,385	8,860	9,482	5,801	5,084	5,084
Minor Capital Outlays	571	1,346	1,564	291	355	1,185



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>1,840</b>	<b>1,840</b>	<b>8,139</b>	<b>1,500</b>	<b>1,500</b>
Non-financial Assets	-	1,840	1,840	8,139	1,500	1,500
<i>Building and Infrastructure</i>	-	1,840	1,840	8,139	1,500	1,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,478</b>	<b>23,193</b>	<b>24,594</b>	<b>30,680</b>	<b>24,401</b>	<b>25,296</b>

## Programme 2: Sports Management and Development

The purpose of the programme is to support excellence, nurture talent towards high achievements and optimise athletes' performances and capabilities.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Sports Development and Training:* Develops high level athletes and ensures efficient management of the federations and associations;
- *Sub-Programme 2 Regional Sports Development:* Provides equal opportunities to athletes in the regions.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Sport Management & Development						
Outcome:	Develop a vibrant culture of sports and recreation at all level					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of athletes participating in Games	150	24	400	400	50	50
2. Number of medals won at international games	60	0	120	120	75	100
3. Number of national team athletes	550	455	550	550	400	450
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:Sports Development & Training						
1. Number of certificates in coaching	20	7	25	25	30	35
2. Attendance for Communications skills courses	25	15	30	30	35	40
3. Attendance of Sports Aids	25	12	30	30	35	40
4. Attendance of Good Governance in sports session	60	15	60	60	60	60
SP2:Regional Sport Development						
1. Number of people participating in Sports for all activities	2000	1250	2500	2500	3000	3500
2. Number of daycares using baby gym facilities	20	14	25	25	30	35
3. Number of people participating in outdoor pursuits	1000	700	1200	1200	1400	1600
4. Number of athletes treated	325	425	400	400	475	500
5. Number of club athletes treated	125	138	150	150	550	600
6. Number of general public treated	375	577	150	150	550	600
7. Number of students enrolled in swimming classes	550	386	600	600	650	700

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Sport Development & Training	44,731	24,866	23,605	27,749	30,813	45,144
SP2:Regional Sport Development	13,079	12,625	11,713	8,633	9,163	9,223
<b>Programme Total</b>	<b>57,810</b>	<b>37,491</b>	<b>35,317</b>	<b>36,381</b>	<b>39,975</b>	<b>54,367</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>57,810</b>	<b>37,491</b>	<b>35,317</b>	<b>36,381</b>	<b>39,975</b>	<b>54,367</b>
<b>Compensation of Employees</b>	<b>11,535</b>	<b>12,200</b>	<b>12,777</b>	<b>12,424</b>	<b>12,640</b>	<b>12,709</b>
Wages and Salaries in Cash	11,535	12,200	12,777	12,424	12,640	12,709
Wages and Salaries in Kind	1,038	1,100	700	245	239	239
<b>Use of Goods and Services</b>	<b>46,275</b>	<b>25,291</b>	<b>22,541</b>	<b>23,958</b>	<b>27,335</b>	<b>41,658</b>
Office Expenses	10,001	5,295	6,150	2,981	3,106	6,906
Transportation and Travel cost	14,135	2,638	4,770	5,726	6,636	12,700
Maintenance and Repairs	1,488	1,666	1,416	2,402	2,941	2,941
Materials and Supplies	2,830	2,192	2,230	2,590	2,850	3,210
Other uses of Goods and Services	16,668	12,248	7,275	9,564	11,114	15,363
Minor Capital Outlays	114	153	-	450	450	300
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>57,810</b>	<b>37,491</b>	<b>35,317</b>	<b>36,381</b>	<b>39,975</b>	<b>54,367</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Sport Development &amp; Training</b>	<b>44,731</b>	<b>24,866</b>	<b>23,605</b>	<b>27,749</b>	<b>30,813</b>	<b>45,144</b>
Compensation of Employees	6,934	7,448	7,900	7,682	7,707	7,716
Use of Goods and Services	37,798	17,418	15,704	20,067	23,105	37,428
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Regional Sport Development</b>	<b>13,079</b>	<b>12,625</b>	<b>11,713</b>	<b>8,633</b>	<b>9,163</b>	<b>9,223</b>
Compensation of Employees	4,601	4,751	4,876	4,742	4,933	4,993
Use of Goods and Services	8,477	7,874	6,836	3,891	4,230	4,230
Non-financial Assets	-	-	-	-	-	-

# National Council for Children

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,807	1,484	1,323	-	2,909	2,778
P2: Child & Family Services	2,791	2,271	520	-	2,776	2,793
P3: Residential Child Support Services	8,079	5,417	2,663	-	8,281	8,507
<b>Total</b>	<b>13,677</b>	<b>9,171</b>	<b>4,507</b>	<b>-</b>	<b>13,966</b>	<b>14,078</b>

## 2. Strategic Overview of Entity

### Mandate

The National Council for Children (NCC) is governed by the NCC Act (Revised 1991, Amended 1999). The NCC commits itself to promote professional and effective interventions for the protection and safety of children so that they can realise their full potential in a society which respects their rights and dignity, as laid down in the United Nations (UN) Convention on the Rights of the Child (CRC) which was ratified by the Government of Seychelles. NCC is also responsible for undertaking research to inform policy formation as well as advise the government on matters relating to children and their families.

### Major Achievements in 2019 and 2020

- Produced child centred programmes such as 'Konekte Zen' and 'Elve ou zanfan dan 15 minit' that enabled NCC to directly interact with children, young people, parents and experts and give children a voice and platform for expressing their views and feelings;
- Celebration the Universal Children's Day on 20<sup>th</sup> November by preparing a child for sharing their views and plight with members of the National Assembly, with a view to ensure the views of the child are considered in political decision making and taking;
- Introduced and implemented the Empowering Girls Project entitled Grow Learn Overcome (GLO), which involves the effective use of female role models to motivate and build the confidence and self-esteem of a group of teenage girls from the Foyer Solitude and the President's Village;
- Eliminated the client waiting list as a result of the appointment of an additional psychologist in 2019 and provided therapy to more clients as a result of the increased number of therapists. The caseloads increased from 1232 in 2017 to 1448 in 2019, most of which involved boys aged between 5 and 18 years of age, demonstrating the need to provide more boy friendly therapeutic interventions;
- Developed and delivered a range of training modules focusing on the needs of children and their families – 25 modules have been designed and delivered over the last three years;
- Used thematic approach to develop greater awareness of living values in school aged children. To date, the two themes covered are Encouragement and Perseverance;
- Used a range of activities and promotions for the celebration of the 30<sup>th</sup> Anniversary of the United Nations Convention on the Rights of the Child in November 2019;
- Worked with the Women Parliamentarians and Social Affairs to get corporal punishment banned through the passing of the Children (Amended) Act in May 2020. This is an Act to provide for further protection of children; the abolition of corporal punishment against children and to give effect

to requirements under international conventions on children rights and for matters incidental thereto; and

- Offered a more relevant training package to the staff of the President’s Village. In 2019, a lawyer delivered training on the Children Act, 1982 and in July and August 2019, a Juvenile Court member delivered a workshop on the operation of the Juvenile Court.

### Current Challenges

- Shortage of qualified child support officers to meet the challenging and demanding needs of the vulnerable children in care at the President Village;
- Increased needs of the President village due to negative influences of older children on younger ones;
- Poor maintenance on children’s accommodation;
- Delivery of the NCC training program in light of the current health regulation restriction;
- Duplication of services on offer for children and young people provided by a range of organisations requiring a mapping exercise to gather information on the different organisation which offer counselling and psychological treatment to children under the age of 18;
- Increased concerns that will impact on the children due to the negative impact of the COVID-19 pandemic; and
- Increased reporting of child abuse including neglect and the quality and professionalism of the resources needed to deal with the issue.

### Strategic Priorities 2021 to 2023

- Continue to network with key stakeholders to effectively implement the national care standards focusing on improving the quality of leadership, staff’s skills and abilities, the quality of care and provision at the President’s Village;
- Play a key role in the delivery of Safeguarding and Child Protection training in order improve the detection and prevention of all forms of child abuse, including promotion of the Africa Child Online Protection Guidelines 2020;
- Promote and monitor the implementation of the United Nations Convention for the Rights of the Child (UNCRC) by using different marketing and awareness raising campaigns, debates and discussions; including new technology;
- Continue to provide psychosocial and counselling support through interventions that build on existing resources that help maintain children in stable and affectionate family environments;
- Review and revise NCC’s training offer and its impact; and
- Make more effective use of new technology for research, interaction with others and gathering views and opinions of all concerned.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,653</b>	<b>13,938</b>	<b>13,768</b>	<b>13,677</b>	<b>13,966</b>	<b>14,078</b>
Main appropriation	11,653	13,938	13,768	13,677	13,966	14,078
<b>Total</b>	<b>11,653</b>	<b>13,938</b>	<b>13,768</b>	<b>13,677</b>	<b>13,966</b>	<b>14,078</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,739	3,873	3,823	2,807	2,909	2,778
P2: Child & Family Services	2,447	2,888	2,765	2,791	2,776	2,793
P3: Residential Child Support Services	6,467	7,178	7,179	8,079	8,281	8,507
<b>Programme Total</b>	<b>11,653</b>	<b>13,938</b>	<b>13,768</b>	<b>13,677</b>	<b>13,966</b>	<b>14,078</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,653</b>	<b>13,938</b>	<b>13,768</b>	<b>13,677</b>	<b>13,966</b>	<b>14,078</b>
<b>Compensation of Employees</b>	<b>7,787</b>	<b>9,205</b>	<b>9,205</b>	<b>9,171</b>	<b>9,338</b>	<b>9,449</b>
Wages and Salaries in Cash	7,787	9,205	9,205	9,171	9,338	9,449
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,866</b>	<b>4,733</b>	<b>4,563</b>	<b>4,507</b>	<b>4,629</b>	<b>4,629</b>
Office Expenses	1,366	1,592	1,497	1,353	1,472	1,484
Transportation and Travel cost	310	237	211	214	227	282
Maintenance and Repairs	392	658	648	619	651	757
Materials and Supplies	989	1,098	1,098	1,133	1,142	1,170
Other uses of Goods and Services	646	913	868	1,098	1,058	815
Minor Capital Outlays	162	235	241	90	79	122
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,653</b>	<b>13,938</b>	<b>13,768</b>	<b>13,677</b>	<b>13,966</b>	<b>14,078</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P3: Residential Child Support Services	Creation of posts: 5 Child Support Officer	To improve the quality of care and provision at the President's Village.	The posts are required as to improve the quality of care and provision at the President Village.	PSIP			
				Compensation of Employees	561	673	673
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>561</b>	<b>673</b>	<b>673</b>

## 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,739	3,873	3,823	2,807	2,909	2,778
<b>Programme Total</b>	<b>2,739</b>	<b>3,873</b>	<b>3,823</b>	<b>2,807</b>	<b>2,909</b>	<b>2,778</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,739</b>	<b>3,873</b>	<b>3,823</b>	<b>2,807</b>	<b>2,909</b>	<b>2,778</b>
<b>Compensation of Employees</b>	<b>1,547</b>	<b>2,357</b>	<b>2,374</b>	<b>1,484</b>	<b>1,484</b>	<b>1,494</b>
Wages and Salaries in Cash	1,547	2,357	2,374	1,484	1,484	1,494
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,192</b>	<b>1,515</b>	<b>1,449</b>	<b>1,323</b>	<b>1,426</b>	<b>1,285</b>
Office Expenses	438	451	451	390	463	367
Transportation and Travel cost	156	75	49	63	80	80
Maintenance and Repairs	110	234	224	240	264	264
Materials and Supplies	9	55	55	55	55	10
Other uses of Goods and Services	466	661	616	561	564	549
Minor Capital Outlays	12	40	55	15	-	15
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,739</b>	<b>3,873</b>	<b>3,823</b>	<b>2,807</b>	<b>2,909</b>	<b>2,778</b>

### Programme 2: Child and Family Services

The main aim of the program is to implement the functions of the NCC Act, which is namely to advocate and protect the interests of children under the age of eighteen by promoting and providing relevant professional development opportunities on matters related to children as well as providing therapeutic interventions to children and their families through self-referral and referral from Social Affairs, schools and other agencies.

#### 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: Child and Family Services						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of schools identified per year for receiving parenting education training	N/A	N/A	N/A	5	10	15
2. Number of awareness raising sessions on the United Nations Convention on the Rights of Children (UNCRC)	N/A	N/A	N/A	5	10	15
3. Number of safeguarding and child protection awareness raising sessions	N/A	N/A	N/A	5	10	15
4. Number of UNCRC articles promoted per year	N/A	N/A	N/A	6	6	6
5. Number of therapeutic sessions delivered per year by the Therapy Team	N/A	N/A	N/A	1500	1700	1900
6. Number of children in care to participate in a holiday camp	N/A	N/A	N/A	40	60	80
7. % of staff trained in Basic First Aid	N/A	N/A	N/A	75%	100%	-

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Child & Family Services	2,447	2,888	2,765	2,791	2,776	2,793
<b>Programme Total</b>	<b>2,447</b>	<b>2,888</b>	<b>2,765</b>	<b>2,791</b>	<b>2,776</b>	<b>2,793</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,447</b>	<b>2,888</b>	<b>2,765</b>	<b>2,791</b>	<b>2,776</b>	<b>2,793</b>
<b>Compensation of Employees</b>	<b>2,141</b>	<b>2,444</b>	<b>2,404</b>	<b>2,271</b>	<b>2,306</b>	<b>2,399</b>
Wages and Salaries in Cash	2,141	2,444	2,404	2,271	2,306	2,399
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>305</b>	<b>443</b>	<b>361</b>	<b>520</b>	<b>470</b>	<b>393</b>
Office Expenses	189	336	254	298	265	339
Transportation and Travel cost	25	42	42	42	42	42
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	59	30	30	168	150	-
Minor Capital Outlays	33	35	35	13	13	13
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,447</b>	<b>2,888</b>	<b>2,765</b>	<b>2,791</b>	<b>2,776</b>	<b>2,793</b>

### Programme 3: Residential Child Support Services

The purpose of this 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 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 Support Services						
Outcome	90% of training requests delivered to the Council					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of staff to participate in a Certified Child Development course	N/A	N/A	N/A	2	2	2
2. % of staff trained on Safeguarding and Child Protection matters	N/A	N/A	N/A	50%	75%	100%
3. % of children targeted for therapeutic interventions or other support	N/A	N/A	N/A	50%	70%	90%

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Residential Child Support Services	6,467	7,178	7,179	8,079	8,281	8,507
<b>Programme Total</b>	<b>6,467</b>	<b>7,178</b>	<b>7,179</b>	<b>8,079</b>	<b>8,281</b>	<b>8,507</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,467</b>	<b>7,178</b>	<b>7,179</b>	<b>8,079</b>	<b>8,281</b>	<b>8,507</b>
<b>Compensation of Employees</b>	<b>4,099</b>	<b>4,403</b>	<b>4,427</b>	<b>5,417</b>	<b>5,548</b>	<b>5,556</b>
Wages and Salaries in Cash	4,099	4,403	4,427	5,417	5,548	5,556
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,369</b>	<b>2,774</b>	<b>2,752</b>	<b>2,663</b>	<b>2,733</b>	<b>2,951</b>
Office Expenses	739	805	792	665	744	778
Transportation and Travel cost	130	120	120	110	105	160
Maintenance and Repairs	282	424	424	379	387	493
Materials and Supplies	980	1,043	1,043	1,078	1,087	1,160
Other uses of Goods and Services	121	222	222	368	344	266
Minor Capital Outlays	117	160	151	63	67	94
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,467</b>	<b>7,178</b>	<b>7,179</b>	<b>8,079</b>	<b>8,281</b>	<b>8,507</b>



# National Council for Elderly

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,391	1,228	1,164	-	2,371	2,363
P2: Homes for the Elderly	10,778	1,673	4,260	4,845	5,559	5,539
Total	13,170	2,901	5,423	4,845	7,930	7,903

## 2. Strategic Overview of Entity

### Mandate

The National Council for Elderly seeks to improve the overall lifestyle and wellbeing of the elderly people in Seychelles, especially through the management of the 9 existing homes for the elderly and the introduction of appropriate structures and systems to support those in the community.

### Major Achievements in 2019 and 2020

- Introduced an administrative support structure, framework and personnel to ensure the delivery of the Council's mandate;
- Developed guidelines, procedures and protocols in order to guide the operations of the Council;
- Reinforced infection control and provided appropriate training to all the National Council for Elderly staff, especially in view of the COVID-19 pandemic; and
- Developed and maintained the helpline as a first point of contact between the elderly community and the National Council for Elderly, ensuring monitoring of this service to fight against elderly abuse.

### Current Challenges

- Unregulated care service provision of the elderly in the community, hence the need to ensure identification of these elders and develop minimum standards of care to guide practice;
- Managing renovations of the homes in order to ensure safe and secure living environments for the residents;
- Delivery of supervisory and leadership/ management training for home administrators in order that they can better deliver their role, and enhanced training for carers in order to support the increasing number of dependent elders. E.g. as a result of dementia or other aged-resulted illnesses;
- Inability to identify the risk-level of elders in the community; and
- Absence of appropriate financial management practices that impact on the quality of service delivery by the Council.

### Strategic Priorities 2021 to 2023

- Develop and implement regulated standards of care to guide the aged-care sector;
- Ensure the development of systems to collect and analyse data specific to the elderly community in order to provide Government with evidence-based information for policy formulation and decision making;
- Ensure that infrastructural development services and programmes are maintained to the optimum level possible (e.g. critical renovation work on homes, residential projects of the private care homes, construction of Maison 3eme Age); and
- Introduce an effective financial auditing system.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,184</b>	<b>11,310</b>	<b>14,258</b>	<b>13,170</b>	<b>7,930</b>	<b>7,903</b>
Main appropriation	9,184	11,310	14,258	13,170	7,930	7,903
<b>Total</b>	<b>9,184</b>	<b>11,310</b>	<b>14,258</b>	<b>13,170</b>	<b>7,930</b>	<b>7,903</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,754	2,697	2,755	2,391	2,371	2,363
P2: Homes for the Elderly	6,430	8,614	11,504	10,778	5,559	5,539
<b>Programme Total</b>	<b>9,184</b>	<b>11,310</b>	<b>14,258</b>	<b>13,170</b>	<b>7,930</b>	<b>7,903</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,396</b>	<b>8,321</b>	<b>8,321</b>	<b>8,325</b>	<b>7,930</b>	<b>7,903</b>
<b>Compensation of Employees</b>	<b>2,602</b>	<b>3,161</b>	<b>3,161</b>	<b>2,901</b>	<b>2,899</b>	<b>2,869</b>
Wages and Salaries in Cash	2,602	3,161	3,161	2,901	2,899	2,869
Wages and Salaries in Kind	59	16	16	-	-	-
<b>Use of Goods and Services</b>	<b>5,794</b>	<b>5,160</b>	<b>5,160</b>	<b>5,423</b>	<b>5,032</b>	<b>5,034</b>
Office Expenses	1,089	768	987	1,241	1,236	1,236
Transportation and Travel cost	189	77	106	104	106	106
Maintenance and Repairs	82	32	52	104	104	104
Materials and Supplies	10	-	15	67	67	67
Other uses of Goods and Services	3,960	4,197	3,914	3,512	3,493	3,485
Minor Capital Outlays	405	71	71	396	26	36
<b>CAPITAL EXPENDITURE</b>	<b>788</b>	<b>2,990</b>	<b>5,938</b>	<b>4,845</b>	<b>-</b>	<b>-</b>
Non-financial Assets	788	2,990	5,938	4,845	-	-
<i>Building and Infrastructure</i>	788	2,990	5,938	4,845	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,184</b>	<b>11,310</b>	<b>14,258</b>	<b>13,170</b>	<b>7,930</b>	<b>7,903</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### 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 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,754	2,697	2,755	2,391	2,371	2,363
<b>Programme Total</b>	<b>2,754</b>	<b>2,697</b>	<b>2,755</b>	<b>2,391</b>	<b>2,371</b>	<b>2,363</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,754</b>	<b>2,697</b>	<b>2,755</b>	<b>2,391</b>	<b>2,371</b>	<b>2,363</b>
<b>Compensation of Employees</b>	<b>987</b>	<b>1,348</b>	<b>1,348</b>	<b>1,228</b>	<b>1,228</b>	<b>1,228</b>
Wages and Salaries in Cash	987	1,348	1,348	1,228	1,228	1,228
Wages and Salaries in Kind	59	16	16	-	-	-
<b>Use of Goods and Services</b>	<b>1,767</b>	<b>1,348</b>	<b>1,406</b>	<b>1,164</b>	<b>1,143</b>	<b>1,136</b>
Office Expenses	363	156	224	232	227	227
Transportation and Travel cost	133	48	67	53	55	55
Maintenance and Repairs	15	7	7	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	793	1,059	1,029	853	835	828
Minor Capital Outlays	405	63	63	16	16	16
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,754</b>	<b>2,697</b>	<b>2,755</b>	<b>2,391</b>	<b>2,371</b>	<b>2,363</b>

### Programme 2: Homes for the Elderly

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

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Homes for the Elderly						
Outcome	Improved quality of life for senior citizens					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of homes having adequate facilities	70%	70%	70%	75%	80%	85%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of homes renovated	3	1	3	9	9	9
2. Number of homes with upgraded utilities	3	1	3	9	9	9

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

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P2: Homes for the Elderly	6,430	8,614	11,504	10,778	5,559	5,539
<b>Programme Total</b>	<b>6,430</b>	<b>8,614</b>	<b>11,504</b>	<b>10,778</b>	<b>5,559</b>	<b>5,539</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,642</b>	<b>5,624</b>	<b>5,566</b>	<b>5,933</b>	<b>5,559</b>	<b>5,539</b>
<b>Compensation of Employees</b>	<b>1,615</b>	<b>1,812</b>	<b>1,812</b>	<b>1,673</b>	<b>1,671</b>	<b>1,641</b>
Wages and Salaries in Cash	1,615	1,812	1,812	1,673	1,671	1,641
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,027</b>	<b>3,812</b>	<b>3,754</b>	<b>4,260</b>	<b>3,888</b>	<b>3,898</b>
Office Expenses	727	612	763	1,009	1,009	1,009
Transportation and Travel cost	56	29	39	51	51	51
Maintenance and Repairs	67	25	45	94	94	94
Materials and Supplies	10	-	15	67	67	67
Other uses of Goods and Services	3,167	3,139	2,885	2,659	2,658	2,658
Minor Capital Outlays	-	8	8	380	10	20
<b>CAPITAL EXPENDITURE</b>	<b>788</b>	<b>2,990</b>	<b>5,938</b>	<b>4,845</b>	<b>-</b>	<b>-</b>
Non-financial Assets	788	2,990	5,938	4,845	-	-
<i>Building and Infrastructure</i>	788	2,990	5,938	4,845	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,430</b>	<b>8,614</b>	<b>11,504</b>	<b>10,778</b>	<b>5,559</b>	<b>5,539</b>

# National Council for Disabled

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1,255	421	835	-	1,223	1,268
P2: Vocational Training	1,454	890	564	-	1,501	1,491
Total	2,709	1,310	1,399	-	2,724	2,760

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Built good working relationship with regional partners, which has allowed council members to be exposed to the on-going reforms;
- Received approval for the strategic plan 2019 to 2023;
- Built partnerships with local entrepreneurs and Department of Employment for job placements, which has allowed persons living with disabilities to showcase their talent;
- Started a project to create a national data bank for persons with disabilities;
- Tendered the Project for part renovation and reconstruction of the wings of the Vocational Centre to cater for new structure as per the Strategic Plan;
- Supported individuals or projects related to improving the lives of people living with disabilities through the Disabled Trust Fund; and
- Drafted the project plan for development of a multi-purpose facility on Praslin to cater for the Inner Islands.

### Current Challenges

- Absence of a strong management to drive the implementation of the new Strategic Plan;
- Limitation of the full realisation of the rights of persons with disabilities as a result of the current legal environment;
- Absence of targeted services on offer, e.g. respite care for families of persons living with disabilities, access, public transportation, and independent living, which are not promoted by the Social Housing Scheme;
- Difficulty in changing mind-set of persons working with people living with disabilities from being dependent on others to one that really promotes self-dependence;
- Existence of a sub-standard Vocational Training Centre (VTC), with certain areas that pose risks to persons living with disabilities, whilst other areas do not offer high level services; and
- Limited investment in Inner Island facilities, notably in the earmarked area on Praslin, to provide avenues for development for the disabled on Praslin and La Digue.

## Strategic Priorities 2021 to 2023

- Address delays, review, repeal and amend domestic legislations to bring them in line with the principles of the Convention on the Rights of Persons with Disabilities;
- Restructure the Council and build institutional capacity to deliver on the strategic objectives;
- Reduce the economic vulnerabilities of persons with disabilities through the promotion of vocational rehabilitation and access to employment;
- Conduct a national survey to profile persons living with disability in Seychelles and develop and maintain a database;
- Build a multi-purpose facility on Praslin to bring services closer to persons living with disabilities on the Inner Islands; and
- Upgrade the Vocational Training Centre (VTC) on Mahe to make it more disabled-friendly and to offer more services.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,780</b>	<b>3,551</b>	<b>3,441</b>	<b>2,709</b>	<b>2,724</b>	<b>2,760</b>
Main appropriation	2,780	3,551	3,441	2,709	2,724	2,760
<b>Total</b>	<b>2,780</b>	<b>3,551</b>	<b>3,441</b>	<b>2,709</b>	<b>2,724</b>	<b>2,760</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,162	1,505	1,365	1,255	1,223	1,268
P2: Vocational Training	1,618	2,046	2,077	1,454	1,501	1,491
<b>Programme Total</b>	<b>2,780</b>	<b>3,551</b>	<b>3,441</b>	<b>2,709</b>	<b>2,724</b>	<b>2,760</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,780</b>	<b>3,051</b>	<b>2,941</b>	<b>2,709</b>	<b>2,724</b>	<b>2,760</b>
<b>Compensation of Employees</b>	<b>1,119</b>	<b>1,533</b>	<b>1,443</b>	<b>1,310</b>	<b>1,356</b>	<b>1,346</b>
Wages and Salaries in Cash	1,119	1,533	1,443	1,310	1,356	1,346
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,661</b>	<b>1,518</b>	<b>1,498</b>	<b>1,399</b>	<b>1,368</b>	<b>1,413</b>
Office Expenses	328	413	420	368	372	372
Transportation and Travel cost	452	105	97	83	84	84
Maintenance and Repairs	180	43	43	47	47	47
Materials and Supplies	4	25	35	35	35	35
Other uses of Goods and Services	675	898	871	825	820	820
Minor Capital Outlays	23	35	33	40	10	55

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>500</b>	<b>500</b>	-	-	-
Non-financial Assets	-	500	500	-	-	-
<i>Building and Infrastructure</i>	-	500	500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,780</b>	<b>3,551</b>	<b>3,441</b>	<b>2,709</b>	<b>2,724</b>	<b>2,760</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote the rights of the disabled by providing efficient and effective administrative support for the Council. Ensuring appropriate policy and strategic oversight for successful achievement of the Council 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 3. Performance measures for programme**

P1: Governance, Management and Administration						
<b>Outcome</b>	Ensure that the Convention of the Rights of Persons Living with Disabilities are enshrined in the government's legal framework and that same are being implemented					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Strengthened capacity of the Council to be able to expand and diversify its services	15%	25%	25%	25%	30%	20%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Review the National Council for Disabled Act	25%	-	100%	25%	75%	-
2. Recruit personnel in specific fields	15%	-	-	0%	50%	35%
3. Develop a database of persons with disabilities	15%	-	60%	40%	45%	-
4. Encourage and assist persons with disabilities and their representative organisations to lobby for the removal of barriers	10%	-	20%	10%	20%	25%

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,162	1,505	1,365	1,255	1,223	1,268
<b>Programme Total</b>	<b>1,162</b>	<b>1,505</b>	<b>1,365</b>	<b>1,255</b>	<b>1,223</b>	<b>1,268</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,162</b>	<b>1,505</b>	<b>1,365</b>	<b>1,255</b>	<b>1,223</b>	<b>1,268</b>
<b>Compensation of Employees</b>	<b>313</b>	<b>563</b>	<b>473</b>	<b>421</b>	<b>421</b>	<b>421</b>
Wages and Salaries in Cash	313	563	473	421	421	421
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>849</b>	<b>942</b>	<b>892</b>	<b>835</b>	<b>802</b>	<b>848</b>
Office Expenses	170	191	181	158	161	161
Transportation and Travel cost	27	9	9	9	9	9
Maintenance and Repairs	8	2	2	2	2	2
Materials and Supplies	0	-	-	-	-	-
Other uses of Goods and Services	620	731	692	626	621	621
Minor Capital Outlays	23	10	8	40	10	55
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,162</b>	<b>1,505</b>	<b>1,365</b>	<b>1,255</b>	<b>1,223</b>	<b>1,268</b>

## Programme 2: Vocational Training

The purpose of the programme is to build the capacity of Seychellois through skills acquisition programmes with the ultimate aim of placing them in employment by focusing on their ability rather than their disability, and to also provide respite facilities for those who cannot.

### 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: Vocational Training						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Implement vocational training and respite programmes at our centres and push for a decentralized respite service at community level	-	-	30%	30%	30%	30%



## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Vocational Training	1,618	2,046	2,077	1,454	1,501	1,491
<b>Programme Total</b>	<b>1,618</b>	<b>2,046</b>	<b>2,077</b>	<b>1,454</b>	<b>1,501</b>	<b>1,491</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,618</b>	<b>1,546</b>	<b>1,577</b>	<b>1,454</b>	<b>1,501</b>	<b>1,491</b>
<b>Compensation of Employees</b>	<b>805</b>	<b>970</b>	<b>970</b>	<b>890</b>	<b>936</b>	<b>926</b>
Wages and Salaries in Cash	805	970	970	890	936	926
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>813</b>	<b>576</b>	<b>607</b>	<b>564</b>	<b>566</b>	<b>566</b>
Office Expenses	158	222	239	211	212	212
Transportation and Travel cost	425	96	89	75	75	75
Maintenance and Repairs	172	41	41	45	45	45
Materials and Supplies	4	25	35	35	35	35
Other uses of Goods and Services	54	167	179	199	199	199
Minor Capital Outlays	-	25	25	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	500	500	-	-	-
<i>Building and Infrastructure</i>	-	500	500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,618</b>	<b>2,046</b>	<b>2,077</b>	<b>1,454</b>	<b>1,501</b>	<b>1,491</b>

## **INTERNAL AFFAIRS PORTFOLIO**

# Office of Internal Affairs Minister

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Minister's Support Services	4,558	3,262	1,296	-	5,442	5,442
P2:Regional Maritime Security Bodies	7,467	3,527	3,941	-	7,683	7,753
<b>Total</b>	<b>12,025</b>	<b>6,789</b>	<b>5,237</b>	<b>-</b>	<b>13,125</b>	<b>13,195</b>

## 2. Strategic Overview of Entity

### Mandate

The Office of the Internal Affairs Minister's mandate is to provide strategic direction, monitor and oversee government ministries, departments and agencies within the portfolio to ensure efficient service delivery.

### Major Achievements in 2019 and 2020

- Regional Centre for Operational Co-ordination (RCOC) achieved full operational capability with the recruitment of 9 Watch Standers and International Liaison Officers from the signatory member states;
- Upgraded maritime training assets;
- Signed the Ship in a Box Training Platform Agreement; and
- Completed all planned training plans for 2020.

### Current Challenges

- Need to recruit watch standers to have an average team to run operations on a 24/7 basis; and
- Absence of dedicated space for training and accommodation facilities.

### Strategic Priorities 2021 to 2023

- Achieve full operational capability;
- Become the regional maritime law enforcement training hub (2020-2022); and
- Formalise Regional Fusion for Law Enforcement Centre (REFLECS 3) intelligence fusion platform in collaboration with National Information Sharing Co-ordination Centre (NISCC).

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,879</b>	<b>16,158</b>	<b>15,754</b>	<b>12,025</b>	<b>13,125</b>	<b>13,195</b>
Main appropriation	7,879	16,158	15,754	12,025	13,125	13,195
<b>Total</b>	<b>7,879</b>	<b>16,158</b>	<b>15,754</b>	<b>12,025</b>	<b>13,125</b>	<b>13,195</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Minister's Support Services	-	8,354	7,451	4,558	5,442	5,442
P2:Regional Maritime Security Bodies	7,879	7,804	8,303	7,467	7,683	7,753
<b>Programme Total</b>	<b>7,879</b>	<b>16,158</b>	<b>15,754</b>	<b>12,025</b>	<b>13,125</b>	<b>13,195</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,879</b>	<b>16,158</b>	<b>15,754</b>	<b>12,025</b>	<b>13,125</b>	<b>13,195</b>
<b>Compensation of Employees</b>	<b>3,247</b>	<b>10,193</b>	<b>9,925</b>	<b>6,789</b>	<b>7,889</b>	<b>7,959</b>
Wages and Salaries in Cash	3,247	10,193	9,925	6,789	7,889	7,959
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,632</b>	<b>5,965</b>	<b>5,829</b>	<b>5,237</b>	<b>5,237</b>	<b>5,237</b>
Office Expenses	2,416	3,168	4,035	3,178	3,178	3,178
Transportation and Travel cost	690	656	321	385	385	385
Maintenance and Repairs	270	316	201	295	295	295
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	596	1,344	1,058	1,214	1,214	1,214
Minor Capital Outlays	660	482	213	165	165	165
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,879</b>	<b>16,158</b>	<b>15,754</b>	<b>12,025</b>	<b>13,125</b>	<b>13,195</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1:Minister's Support Services	Recruitment of Staff	Achieve full operational capability	Recruitment of 5 new posts to improve the manpower capacity of the Ministry - Principal Policy Analyst, Principal Monitoring & Evaluation Officer, Senior Public Relation Officer, Senior Liaison Officer and Customer Care Officer	PSIP			
				Compensation of Employees		811	811
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>-</b>	<b>811</b>	<b>811</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Regional Maritime Security Bodies	Recruitment of Staff	Achieve full operational capability	The Regional Centre for Operational Coordination (RCOC) required 2 Watch Standers to improve the manpower capacity of the Centre	PSIP			
				Compensation of Employees		216	216
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>-</b>	<b>216</b>	<b>216</b>

## 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 Ministry, Departments and Agency under the Minister's Portfolio.

### 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 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Minister's Support Services	-	8,354	7,451	4,558	5,442	5,442
<b>Programme Total</b>	<b>-</b>	<b>8,354</b>	<b>7,451</b>	<b>4,558</b>	<b>5,442</b>	<b>5,442</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>8,354</b>	<b>7,451</b>	<b>4,558</b>	<b>5,442</b>	<b>5,442</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>6,052</b>	<b>5,752</b>	<b>3,262</b>	<b>4,146</b>	<b>4,146</b>
Wages and Salaries in Cash	-	6,052	5,752	3,262	4,146	4,146
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>2,302</b>	<b>1,699</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>
Office Expenses	-	1,293	985	563	563	563
Transportation and Travel cost	-	390	314	178	178	178
Maintenance and Repairs	-	100	95	94	94	94
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	432	260	422	422	422
Minor Capital Outlays	-	86	45	40	40	40

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>8,354</b>	<b>7,451</b>	<b>4,558</b>	<b>5,442</b>	<b>5,442</b>

## 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 conformity 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 Governance, Management and 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 Coordination Centre*: Enhances and creates a mechanism for co-ordination and information sharing in the air, land and maritime space;
- *Sub-programme 3 Regional Centre for Operational Co-ordination*: Organises and co-ordinates operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern Southern African and Indian Ocean region; and
- *Sub-programme 3 Regional Fusion and Law Enforcement Centre for Safety and Security at Sea*: Provides national and regional capacity building for maritime law enforcement to gather national, regional and international information for maritime safety and security activities.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Regional Maritime Security Bodies						
SP2: National Information Sharing and Coordination Centre						
Outcome:	Improve the ability to effectively co-ordinate operation at sea					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of cases in distress	50	62	75	80	85	70
2. % of legal cases successfully completed	8	6	12	15	20	12

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Time taken to disseminate information	15	15	12	10	10	12
2.Number of irregular incidents reported	150	112	130	110	96	120
<b>SP3:Regional Centre for Operational Co-ordination</b>						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Number of incidents reported in the region	378	N/A	350	900	850	700
1.Number of incidents responded to		N/A	350	325	300	350
<b>SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at sea</b>						
<b>Outcome:</b>	Increase the number of Regional and International organisations participating in the training					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Number of regional and international organisations participating in the training	3	10	5	7	10	11
1.Number of national and regional training events organised	14	11	20	20	20	20
2. Number of organisation supporting information network	5	8	9	12	15	10

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Cental Administration	4,468	3,135	4,046	3,662	3,662	3,662
SP2:National Information Sharing and Coordination Centre	537	558	417	521	521	521
SP3:Regional Centre for Operational Co-ordination	2,196	3,152	3,137	2,479	2,695	2,755
SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	677	958	703	805	805	815
<b>Programme Total</b>	<b>7,879</b>	<b>7,804</b>	<b>8,303</b>	<b>7,467</b>	<b>7,683</b>	<b>7,753</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,879</b>	<b>7,804</b>	<b>8,303</b>	<b>7,467</b>	<b>7,683</b>	<b>7,753</b>
<b>Compensation of Employees</b>	<b>3,247</b>	<b>4,141</b>	<b>4,173</b>	<b>3,527</b>	<b>3,743</b>	<b>3,813</b>
Wages and Salaries in Cash	3,247	4,141	4,173	3,527	3,743	3,813
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,632</b>	<b>3,663</b>	<b>4,130</b>	<b>3,941</b>	<b>3,941</b>	<b>3,941</b>
Office Expenses	2,416	1,874	3,050	2,616	2,616	2,616
Transportation and Travel cost	690	265	7	207	207	207
Maintenance and Repairs	270	216	107	201	201	201
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	596	912	798	792	792	792
Minor Capital Outlays	660	396	168	125	125	125

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,879</b>	<b>7,804</b>	<b>8,303</b>	<b>7,467</b>	<b>7,683</b>	<b>7,753</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Central Administration</b>	<b>4,468</b>	<b>3,135</b>	<b>4,046</b>	<b>3,662</b>	<b>3,662</b>	<b>3,662</b>
Compensation of Employees	550	422	421	428	428	428
Use of Goods and Services	3,918	2,714	3,625	3,235	3,235	3,235
Non-financial Assets	-	-	-	-	-	-
<b>SP2:National Information Sharing and Coordination Centre</b>	<b>537</b>	<b>558</b>	<b>417</b>	<b>521</b>	<b>521</b>	<b>521</b>
Compensation of Employees	159	240	284	253	253	253
Use of Goods and Services	378	318	134	268	268	268
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Regional Centre for Operational Co-ordination</b>	<b>2,196</b>	<b>3,152</b>	<b>3,137</b>	<b>2,479</b>	<b>2,695</b>	<b>2,755</b>
Compensation of Employees	2,171	3,046	3,061	2,374	2,590	2,650
Use of Goods and Services	25	107	77	105	105	105
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea</b>	<b>677</b>	<b>958</b>	<b>703</b>	<b>805</b>	<b>805</b>	<b>815</b>
Compensation of Employees	367	433	407	472	472	482
Use of Goods and Services	310	524	296	333	333	333
Non-financial Assets	-	-	-	-	-	-



# Department of Prison

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	15,488	4,705	10,783	-	15,215	15,250
P2:Custodial Services	58,907	19,132	38,924	851	58,004	58,710
P3:Rehabilitation and Reintegration	5,212	3,732	1,480	-	5,427	5,158
Total	79,607	27,569	51,188	851	78,646	79,117

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Prison Service (SPS) is to:

- Ensure safe and secure incarceration of prisoners;
- Ensure the proper administration of sentences of offenders in the community; and
- Provide rehabilitation opportunities aimed towards successful reintegration of prisoners.

### Major Achievements in 2019 and 2020

- Launched the prison's first Methadone Maintenance Programme as rehabilitation support for inmates in terms of addiction and mental health related issues;
- Established an office to manage human resource, administration and accounts for the Formation of an Escort Unit to convey prisoners to and from external appointments;
- Completed a barrack to house foreign staff at the Montagne Posee Prison;
- Renovated the main prison kitchen and scullery;
- Introduced technology in the security of SPS, which includes metal detectors, phone detector, phone analysis device and drone;
- Constructed a search room facility at the entrance of the prison;
- Constructed a visit pavilion to facilitate visits outside of residential units;
- Upgraded external physical security by putting more gates and fencing; and
- 160 staff members completed the UNODC training in the Nelson Mandela Rules on the treatment of prisoners.

### Current Challenges

- Staffing constraints due to increased outputs;
- Addition of Escort Unit to already stressed operations;
- Need for changes to operational and additional control measures due to COVID-19 pandemic;
- Inability to complete major repairs to inmate sections;
- Stressed and old transport fleet with high repair and maintenance costs;
- Structural deficiencies in male block compromising operation, hygiene and sanitation; and
- Poor kitchen equipment, faults and failures causing under-performance and cost overruns.

## Strategic Priorities 2021 to 2023

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

## 3. Budget Overview

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>84,780</b>	<b>80,457</b>	<b>87,010</b>	<b>79,607</b>	<b>78,646</b>	<b>79,117</b>
Main appropriation	84,780	80,457	87,010	79,607	78,646	79,117
<b>Total</b>	<b>84,780</b>	<b>80,457</b>	<b>87,010</b>	<b>79,607</b>	<b>78,646</b>	<b>79,117</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,844	13,724	18,483	15,488	15,215	15,250
P2:Custodial Services	66,047	60,619	63,054	58,907	58,004	58,710
P3:Rehabilitation and Reintegration	6,889	6,114	5,472	5,212	5,427	5,158
<b>Programme Total</b>	<b>84,780</b>	<b>80,457</b>	<b>87,010</b>	<b>79,607</b>	<b>78,646</b>	<b>79,117</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>81,628</b>	<b>72,432</b>	<b>79,735</b>	<b>78,756</b>	<b>78,646</b>	<b>79,117</b>
<b>Compensation of Employees</b>	<b>23,135</b>	<b>26,777</b>	<b>26,777</b>	<b>27,569</b>	<b>28,724</b>	<b>29,195</b>
Wages and Salaries in Cash	23,135	26,777	26,777	27,569	28,724	29,195
Wages and Salaries in Kind	-	-	511	725	705	705
<b>Use of Goods and Services</b>	<b>58,493</b>	<b>45,655</b>	<b>52,958</b>	<b>51,188</b>	<b>49,922</b>	<b>49,922</b>
Office Expenses	10,937	7,738	10,911	10,725	10,725	10,725
Transportation and Travel cost	7,871	2,907	4,358	3,021	2,811	2,811
Maintenance and Repairs	1,028	2,205	1,730	3,000	2,360	2,360
Materials and Supplies	14,800	13,252	13,115	10,115	10,115	10,115
Other uses of Goods and Services	19,595	17,404	20,970	21,647	21,252	21,252
Minor Capital Outlays	4,262	2,149	1,364	1,956	1,955	1,955
<b>CAPITAL EXPENDITURE</b>	<b>3,151</b>	<b>8,024</b>	<b>7,274</b>	<b>851</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,151	8,024	7,274	851	-	-
<i>Building and Infrastructure</i>	3,151	8,024	7,274	851	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>84,780</b>	<b>80,457</b>	<b>87,010</b>	<b>79,607</b>	<b>78,646</b>	<b>79,117</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1:Governance, Management and Administration	Overseas Airfares	Effectively engage with national and international stakeholders and partners.	12 Prison Officers (Tanzanian) will be repatriated in June 2021.	PSIP			
				Compensation of Employees			
				Goods and Services	310	-	-
				Minor Capital Outlays			
				<b>Total</b>	<b>310</b>	<b>-</b>	<b>-</b>
P1:Governance, Management and Administration	Compensation to Employees	Improve human resource capacity to effectively maintain the prison	Recruitment of Private Secretary - The Private Secretary will be attached to the office of Superintendent.	PSIP			
				Compensation of Employees	-	122	122
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>-</b>	<b>122</b>	<b>122</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,844	13,724	18,483	15,488	15,215	15,250
<b>Programme Total</b>	<b>11,844</b>	<b>13,724</b>	<b>18,483</b>	<b>15,488</b>	<b>15,215</b>	<b>15,250</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,844</b>	<b>13,724</b>	<b>18,483</b>	<b>15,488</b>	<b>15,215</b>	<b>15,250</b>
<b>Compensation of Employees</b>	<b>4,164</b>	<b>5,351</b>	<b>5,601</b>	<b>4,705</b>	<b>4,827</b>	<b>4,861</b>
Wages and Salaries in Cash	4,164	5,351	5,601	4,705	4,827	4,861
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,679</b>	<b>8,372</b>	<b>12,881</b>	<b>10,783</b>	<b>10,388</b>	<b>10,388</b>
Office Expenses	5,136	5,816	9,330	8,914	8,914	8,914
Transportation and Travel cost	457	388	1,235	627	627	627
Maintenance and Repairs	384	335	277	296	296	296
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,317	1,726	1,985	884	489	489
Minor Capital Outlays	384	108	54	63	63	63

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,844</b>	<b>13,724</b>	<b>18,483</b>	<b>15,488</b>	<b>15,215</b>	<b>15,250</b>

## Programme 2: Custodial Services

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Custodial						
Outcome:	Improved security standards					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of incidents at prisons:						
Against staff	10	84	15	20	15	10
Between inmates	20	110	60	50	40	30
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2: Custodial						
1. Ratio of Prison Officers to Prisoners*	1:5	1:7	1:5	1:6	1:5	1:4

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Custodial Services	66,047	60,619	63,054	58,907	58,004	58,710
<b>Programme Total</b>	<b>66,047</b>	<b>60,619</b>	<b>63,054</b>	<b>58,907</b>	<b>58,004</b>	<b>58,710</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>62,896</b>	<b>52,594</b>	<b>55,780</b>	<b>58,056</b>	<b>58,004</b>	<b>58,710</b>
<b>Compensation of Employees</b>	<b>15,960</b>	<b>17,379</b>	<b>17,616</b>	<b>19,132</b>	<b>19,951</b>	<b>20,656</b>
Wages and Salaries in Cash	15,960	17,379	17,616	19,132	19,951	20,656
Wages and Salaries in Kind	-	-	511	725	705	705

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>46,936</b>	<b>35,215</b>	<b>38,164</b>	<b>38,924</b>	<b>38,053</b>	<b>38,053</b>
Office Expenses	5,195	1,499	1,257	1,499	1,499	1,499
Transportation and Travel cost	5,985	1,917	2,683	1,988	1,778	1,778
Maintenance and Repairs	538	1,645	1,227	2,479	1,839	1,839
Materials and Supplies	14,338	12,856	12,398	9,857	9,857	9,857
Other uses of Goods and Services	17,921	15,440	18,927	20,588	20,588	20,588
Minor Capital Outlays	2,959	1,858	1,161	1,789	1,788	1,788
<b>CAPITAL EXPENDITURE</b>	<b>3,151</b>	<b>8,024</b>	<b>7,274</b>	<b>851</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,151	8,024	7,274	851	-	-
<i>Building and Infrastructure</i>	3,151	8,024	7,274	851	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>66,047</b>	<b>60,619</b>	<b>63,054</b>	<b>58,907</b>	<b>58,004</b>	<b>58,710</b>

### Programme 3: Rehabilitation and Re-integration

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

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

<b>P3: Rehabilitation and Reintegration</b>						
<b>Outcome:</b>	1.Increase the number of prisoners enrolled in rehabilitation programmes 2.Increase the number of offenders (Probationers) enrolled in rehabilitation programmes					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of prison population enrolled in rehabilitation programmes	65%	68%	75%	65%	70%	75%
2. % of offenders in the community placed on Probation Orders and other community-based programmes	94%	96%	96%	92%	95%	97%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of programmes available*	9	9	10	10	10	11
2. Number of programmes available	8	8	9	9	9	10

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Rehabilitation and Reintegration	6,889	6,114	5,472	5,212	5,427	5,158
<b>Programme Total</b>	<b>6,889</b>	<b>6,114</b>	<b>5,472</b>	<b>5,212</b>	<b>5,427</b>	<b>5,158</b>

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,889</b>	<b>6,114</b>	<b>5,472</b>	<b>5,212</b>	<b>5,427</b>	<b>5,158</b>
<b>Compensation of Employees</b>	<b>3,011</b>	<b>4,047</b>	<b>3,560</b>	<b>3,732</b>	<b>3,947</b>	<b>3,678</b>
Wages and Salaries in Cash	3,011	4,047	3,560	3,732	3,947	3,678
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,878</b>	<b>2,067</b>	<b>1,912</b>	<b>1,480</b>	<b>1,480</b>	<b>1,480</b>
Office Expenses	605	423	323	312	312	312
Transportation and Travel cost	1,430	601	440	406	406	406
Maintenance and Repairs	105	225	225	225	225	225
Materials and Supplies	462	396	717	258	258	258
Other uses of Goods and Services	357	238	59	175	175	175
Minor Capital Outlays	918	183	148	104	104	104
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,889</b>	<b>6,114</b>	<b>5,472</b>	<b>5,212</b>	<b>5,427</b>	<b>5,158</b>

# Department of Police

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	167,515	50,481	20,484	96,550	238,576	118,134
P2:Visible Policing	157,301	101,808	55,493	-	154,192	154,192
P3:Response Services	95,721	53,497	42,224	-	95,721	95,721
P4:Detective Services	38,148	32,042	6,107	-	35,443	35,443
P5:Anti-Narcotics Bureau	64,274	27,548	22,621	14,105	105,606	100,801
Total	522,959	265,376	146,928	110,655	629,538	504,292

## 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 2019 and 2020

- Recorded a decrease in reactive crime (crime to which the Police Service reacts) of 23% and a decrease in proactive crime (crime discovered by the Police) of 9%; and
- Recorded a decrease in burglary of 49% and in theft of 28%.

### Current Challenges

- The Police cannot meet the need for proactive measures, including special operations and a visible presence in troubled areas, imposed by the high expectation of law and order by the public; in view of the lack of conducive work environment of old stations and overcrowded space in the current stations.
- Lack of equipment to conduct proactive patrols, including appropriate vehicles.
- Capacity building initiatives and training of officers are insufficient due to budget constraints; and
- Outdated facilities and training approaches at the Police Academy, which does not have a conducive learning atmosphere and uses restrictive learning approaches.
- A lack of qualified and experienced senior ranks causing a vacuum in leadership ranks especially at the seniority levels.

### Strategic Priorities 2021 to 2023

- Improve the effectiveness of police officers through training on the powers invested in them;
- Further improve infrastructure by building new police stations with all modern amenities and renovating/refurbishing the existing stations;
- Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community; and

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

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>402,818</b>	<b>532,813</b>	<b>439,549</b>	<b>522,959</b>	<b>629,538</b>	<b>504,292</b>
Main appropriation	402,818	532,813	439,549	522,959	629,538	504,292
<b>Total</b>	<b>402,818</b>	<b>532,813</b>	<b>439,549</b>	<b>522,959</b>	<b>629,538</b>	<b>504,292</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Police Miscellaneous	2,739	2,916	2,916	2,974	2,974	2,974
Service of Special Police/ National Guards	6,925	5,664	5,664	5,776	5,776	5,776
Provision of Security	2,230	2,964	2,964	5,986	5,986	5,986
Criminal Fees & Fines	-	-	-	-	-	-
<b>TOTAL</b>	<b>11,894</b>	<b>11,543</b>	<b>11,543</b>	<b>14,735</b>	<b>14,735</b>	<b>14,735</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	75,420	172,411	79,844	167,515	238,576	118,134
P2:Visible Policing	157,542	178,708	176,704	157,301	154,192	154,192
P3:Response Services	85,307	92,237	95,142	95,721	95,721	95,721
P4:Detective Services	27,940	37,235	37,146	38,148	35,443	35,443
P5:Anti-Narcotics Bureau	56,609	52,222	50,713	64,274	105,606	100,801
<b>Programme Total</b>	<b>402,818</b>	<b>532,813</b>	<b>439,549</b>	<b>522,959</b>	<b>629,538</b>	<b>504,292</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>401,340</b>	<b>429,833</b>	<b>430,224</b>	<b>412,304</b>	<b>399,282</b>	<b>403,820</b>
<b>Compensation of Employees</b>	<b>238,980</b>	<b>272,818</b>	<b>271,118</b>	<b>265,376</b>	<b>259,591</b>	<b>264,129</b>
Wages and Salaries in Cash	238,980	272,818	271,118	265,376	259,591	264,129
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>162,360</b>	<b>157,015</b>	<b>159,106</b>	<b>146,928</b>	<b>139,691</b>	<b>139,691</b>
Office Expenses	41,204	26,100	26,899	26,586	26,586	26,586
Transportation and Travel cost	33,154	29,352	32,833	18,053	18,053	18,053
Maintenance and Repairs	17,401	13,900	16,307	16,748	16,748	16,748
Materials and Supplies	5,390	7,081	5,950	5,690	5,698	5,698
Other uses of Goods and Services	60,636	68,567	66,202	71,170	69,400	69,400
Minor Capital Outlays	4,574	12,015	10,913	8,682	3,207	3,207
<b>CAPITAL EXPENDITURE</b>	<b>1,477</b>	<b>102,979</b>	<b>9,326</b>	<b>110,655</b>	<b>230,255</b>	<b>100,471</b>
Non-financial Assets	1,477	102,979	9,326	110,655	230,255	100,471
<i>Building and Infrastructure</i>	1,469	97,491	9,326	110,655	230,255	100,471
<i>Machinery and Equipment</i>	-	5,489	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8	-	-	-	-	-
<b>Total</b>	<b>402,818</b>	<b>532,813</b>	<b>439,549</b>	<b>522,959</b>	<b>629,538</b>	<b>504,292</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Visible Policing	Police Cars	Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community	To purchase 14 additional Police Vehicles from local market, in order to minimize hired vehicles and reduce the cost of maintenance by allowing vehicles to have mileage breaks	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	5,774	-	-
				<b>Total</b>	<b>5,774</b>	<b>-</b>	<b>-</b>
P4:Detective Services	Air Fares and Overseas Subsistence Allowance	Improve the effectiveness of police officers through forensic service	To transport exhibit overseas for examination as there is a lot of pending cases awaiting results, additionally there will be Joint Investigation that needs to held here from Foreign Analyst	PSIP			
				Compensation of Employees			
				Goods and Services	340	340	340
				Minor Capital Outlays			
				<b>Total</b>	<b>340</b>	<b>340</b>	<b>340</b>
P4:Detective Services	Maintenance and Repairs IT Equipment	Improve the effectiveness of police officers through forensic service	To finalize migration of the Forensic Software to local service through network service.	PSIP			
				Compensation of Employees			
				Goods and Services	350	-	-
				Minor Capital Outlays			
				<b>Total</b>	<b>350</b>	<b>-</b>	<b>-</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P4:Detective Services	Recruitment of Staff	Improve the effectiveness of police officers through investigation	Recruitment of 5 Analysts for the Financial Crime Investigation Unit (FCIU)	PSIP			
				Compensation of Employees	1,314	1,577	1,577
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>1,314</b>	<b>1,577</b>	<b>1,577</b>
P4:Detective Services	Acquisition of Equipment	Improve the effectiveness of police officers through investigation	Acquisition of Equipment and Furniture to cater for new recruits	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	125	-	-
				<b>Total</b>	<b>125</b>	<b>-</b>	<b>-</b>

## 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	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	75,420	172,411	79,844	167,515	238,576	118,134
<b>Programme Total</b>	<b>75,420</b>	<b>172,411</b>	<b>79,844</b>	<b>167,515</b>	<b>238,576</b>	<b>118,134</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>74,190</b>	<b>77,921</b>	<b>72,142</b>	<b>70,965</b>	<b>70,965</b>	<b>70,965</b>
<b>Compensation of Employees</b>	<b>36,405</b>	<b>54,437</b>	<b>48,910</b>	<b>50,481</b>	<b>50,481</b>	<b>50,481</b>
Wages and Salaries in Cash	36,405	54,437	48,910	50,481	50,481	50,481
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>37,785</b>	<b>23,484</b>	<b>23,233</b>	<b>20,484</b>	<b>20,484</b>	<b>20,484</b>
Office Expenses	29,048	12,609	13,114	12,852	12,852	12,852
Transportation and Travel cost	1,060	670	526	520	520	520
Maintenance and Repairs	3,215	2,825	2,555	2,515	2,515	2,515
Materials and Supplies	150	250	274	250	250	250
Other uses of Goods and Services	3,277	5,830	5,614	3,518	3,518	3,518
Minor Capital Outlays	1,034	1,300	1,149	830	830	830

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,231</b>	<b>94,491</b>	<b>7,701</b>	<b>96,550</b>	<b>167,611</b>	<b>47,170</b>
Non-financial Assets	1,231	94,491	7,701	96,550	167,611	47,170
<i>Building and Infrastructure</i>	1,231	94,491	7,701	96,550	167,611	47,170
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>75,420</b>	<b>172,411</b>	<b>79,844</b>	<b>167,515</b>	<b>238,576</b>	<b>118,134</b>

## 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, to improve the level of public safety, to ensure compliance with the laws of the Republic of Seychelles and to curtail the crime rate nationally.

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Visible Policing						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Traffic Management</b>						
Response time to respond to reported incidents (percentages of incidents in which response time within 10 mins)	85%	85%	85%	85%	85%	81%
<b>SP2:Community, Airport Policing</b>						
Average Percentage of intervention(passive and active) including data available	75%	85%	80%	80%	80%	80%
<b>SP3:Police Emergency Services</b>						
2. Number of incidents dealt weekly as against total reported	23%	30%	23%	20%	20%	20%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimate**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
SP1:Traffic Management	6,593	7,239	7,183	7,180	7,180	7,180
SP2:Community, Airport Policing	145,695	165,789	164,108	145,731	142,622	142,622
SP3:Police Emergency Services	5,254	5,680	5,413	4,390	4,390	4,390
<b>Programme Total</b>	<b>157,542</b>	<b>178,708</b>	<b>176,704</b>	<b>157,301</b>	<b>154,192</b>	<b>154,192</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>157,295</b>	<b>170,219</b>	<b>175,150</b>	<b>157,301</b>	<b>154,192</b>	<b>154,192</b>
<b>Compensation of Employees</b>	<b>97,283</b>	<b>109,497</b>	<b>108,036</b>	<b>101,808</b>	<b>102,735</b>	<b>102,735</b>
Wages and Salaries in Cash	97,283	109,497	108,036	101,808	102,735	102,735
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>60,012</b>	<b>60,722</b>	<b>67,114</b>	<b>55,493</b>	<b>51,457</b>	<b>51,457</b>
Office Expenses	4,266	4,685	4,835	5,060	5,060	5,060
Transportation and Travel cost	21,791	16,520	21,284	10,565	10,565	10,565
Maintenance and Repairs	10,961	7,330	10,555	11,363	11,363	11,363
Materials and Supplies	3,694	4,620	3,644	3,370	3,370	3,370
Other uses of Goods and Services	17,712	20,556	20,046	21,740	20,504	20,504
Minor Capital Outlays	1,588	7,011	6,750	3,395	595	595
<b>CAPITAL EXPENDITURE</b>	<b>247</b>	<b>8,489</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	247	8,489	1,554	-	-	-
<i>Building and Infrastructure</i>	239	3,000	1,554	-	-	-
<i>Machinery and Equipment</i>	-	5,489	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8	-	-	-	-	-
<b>Total</b>	<b>157,542</b>	<b>178,708</b>	<b>176,704</b>	<b>157,301</b>	<b>154,192</b>	<b>154,192</b>

### Main economic classification by sub-programme

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>SP1:Traffic Management</b>	<b>6,593</b>	<b>7,239</b>	<b>7,183</b>	<b>7,180</b>	<b>7,180</b>	<b>7,180</b>
Compensation of Employees	5,810	6,265	6,595	6,755	6,755	6,755
Use of Goods and Services	783	974	588	425	425	425
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Community, Airport Policing</b>	<b>145,695</b>	<b>165,789</b>	<b>164,108</b>	<b>145,731</b>	<b>142,622</b>	<b>142,622</b>
Compensation of Employees	86,655	98,297	96,597	91,278	92,205	92,205
Use of Goods and Services	58,801	59,003	65,957	54,453	50,417	50,417
Non-financial Assets	239	8,489	1,554	-	-	-
<b>SP3:Police Emergency Services</b>	<b>5,254</b>	<b>5,680</b>	<b>5,413</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>
Compensation of Employees	4,818	4,935	4,844	3,775	3,775	3,775
Use of Goods and Services	428	745	569	615	615	615
Non-financial Assets	8	-	-	-	-	-

### Programme 3: Response Services

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

**Table 8. Performance measures for programme**

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

P3:Response Services						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Public Security Support</b>						
1. Number of stations providing 24hrs tactical Order & Tactical Response Unit Support.	8	9	8	8	8	9
2. Vessel Protection: Number of vessels services provided	90	990	90	90	90	90
<b>SP2:VIP Services</b>						
1. Annual average number of days for issuing Police Certificates	1	1	1	1	1	1
<b>SP3:Small Vessel and Marine Police</b>						
1. Number of vessels searched and inspected	1550	1800	1600	1600	1600	1600

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Security Support	75,970	81,597	83,371	84,237	84,237	84,237
SP2:VIP Services	5,871	6,583	6,652	6,219	6,219	6,219
SP3:Small Vessel and Marine Police	3,466	4,056	5,118	5,264	5,264	5,264
<b>Programme Total</b>	<b>85,307</b>	<b>92,237</b>	<b>95,142</b>	<b>95,721</b>	<b>95,721</b>	<b>95,721</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>85,307</b>	<b>92,237</b>	<b>95,142</b>	<b>95,721</b>	<b>95,721</b>	<b>95,721</b>
<b>Compensation of Employees</b>	<b>48,007</b>	<b>53,281</b>	<b>56,163</b>	<b>53,497</b>	<b>53,497</b>	<b>53,497</b>
Wages and Salaries in Cash	48,007	53,281	56,163	53,497	53,497	53,497
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>37,299</b>	<b>38,955</b>	<b>38,978</b>	<b>42,224</b>	<b>42,224</b>	<b>42,224</b>
Office Expenses	2,578	3,210	3,049	3,482	3,482	3,482
Transportation and Travel cost	910	940	887	550	550	550

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
Maintenance and Repairs	751	840	840	840	840	840
Materials and Supplies	713	915	815	625	625	625
Other uses of Goods and Services	31,899	30,865	31,227	35,634	35,634	35,634
Minor Capital Outlays	449	2,185	2,160	1,093	1,093	1,093
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>85,307</b>	<b>92,237</b>	<b>95,142</b>	<b>95,721</b>	<b>95,721</b>	<b>95,721</b>

### Main economic classification by sub-programme

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>SP1:Public Security Support</b>	<b>75,970</b>	<b>81,597</b>	<b>83,371</b>	<b>84,237</b>	<b>84,237</b>	<b>84,237</b>
Compensation of Employees	40,769	45,102	46,702	44,161	44,161	44,161
Use of Goods and Services	35,201	36,495	36,669	40,076	40,076	40,076
Non-financial Assets	-	-	-	-	-	-
<b>SP2:VIP Services</b>	<b>5,871</b>	<b>6,583</b>	<b>6,652</b>	<b>6,219</b>	<b>6,219</b>	<b>6,219</b>
Compensation of Employees	4,795	5,463	5,638	5,451	5,451	5,451
Use of Goods and Services	1,076	1,120	1,015	768	768	768
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Small Vessel and Marine Police</b>	<b>3,466</b>	<b>4,056</b>	<b>5,118</b>	<b>5,264</b>	<b>5,264</b>	<b>5,264</b>
Compensation of Employees	2,444	2,716	3,823	3,884	3,884	3,884
Use of Goods and Services	1,022	1,340	1,295	1,380	1,380	1,380
Non-financial Assets	-	-	-	-	-	-

### Programme 4: Detective Services

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

The Programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Detective Services						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Criminal Investigations</b>						
1.Reduction in the backlog of cases after 1 month	165	402	170	175	175	81
<b>SP2:Specialised Crime Investigations</b>						
1.% of crime solving	65%	65%	66%	68%	68%	118%
<b>SP3:Forensic Services</b>						
1.Turnaround time to process forensic evidence in days	6	6	6	6	6	6

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Criminal Investigations	22,054	23,329	21,363	18,136	17,386	17,386
SP2:Specialised Crime Investigations	304	7,069	8,430	10,693	9,079	9,079
SP3:Forensic Services	5,582	6,837	7,354	9,320	8,978	8,978
<b>Programme Total</b>	<b>27,940</b>	<b>37,235</b>	<b>37,146</b>	<b>38,148</b>	<b>35,443</b>	<b>35,443</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,940</b>	<b>37,235</b>	<b>37,146</b>	<b>38,148</b>	<b>35,443</b>	<b>35,443</b>
<b>Compensation of Employees</b>	<b>25,358</b>	<b>29,248</b>	<b>31,654</b>	<b>32,042</b>	<b>29,803</b>	<b>29,803</b>
Wages and Salaries in Cash	25,358	29,248	31,654	32,042	29,803	29,803
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,582</b>	<b>7,987</b>	<b>5,493</b>	<b>6,107</b>	<b>5,640</b>	<b>5,640</b>
Office Expenses	351	878	430	348	348	348
Transportation and Travel cost	587	1,596	1,136	1,055	1,055	1,055
Maintenance and Repairs	89	1,235	524	535	535	535
Materials and Supplies	812	1,274	1,199	1,430	1,439	1,439
Other uses of Goods and Services	501	2,222	1,666	1,962	1,962	1,962
Minor Capital Outlays	242	783	538	777	302	302
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>27,940</b>	<b>37,235</b>	<b>37,146</b>	<b>38,148</b>	<b>35,443</b>	<b>35,443</b>

**Main economic classification by sub-programme**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Criminal Investigations</b>	<b>22,054</b>	<b>23,329</b>	<b>21,363</b>	<b>18,136</b>	<b>17,386</b>	<b>17,386</b>
Compensation of Employees	21,527	22,743	20,932	17,736	16,986	16,986
Use of Goods and Services	527	586	431	400	400	400
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Specialised Crime Investigations</b>	<b>304</b>	<b>7,069</b>	<b>8,430</b>	<b>10,693</b>	<b>9,079</b>	<b>9,079</b>
Compensation of Employees	-	2,223	5,665	8,331	6,843	6,843
Use of Goods and Services	304	4,846	2,765	2,362	2,237	2,237
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Forensic Services</b>	<b>5,582</b>	<b>6,837</b>	<b>7,354</b>	<b>9,320</b>	<b>8,978</b>	<b>8,978</b>
Compensation of Employees	3,831	4,282	5,057	5,975	5,975	5,975
Use of Goods and Services	1,750	2,555	2,297	3,345	3,004	3,004
Non-financial Assets	-	-	-	-	-	-

## Programme 5: Anti-Narcotics Bureau

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

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

## Strategic Objectives and Measures

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

P5: Anti-Narcotics Bureau						
<b>SP2:Drugs Enforcement Operations</b>						
<b>Outcome:</b>	Border Control and Patrol Operations					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.Number of cases of arrests	105	152	110	115	115	115
<b>SP3:Drugs Enforcement Investigations</b>						
<b>Outcome:</b>	Cases established for Prosecution					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.Number of successful prosecutions	60	155	65	70	70	70



**Table 12. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management	20,901	17,256	16,950	34,205	77,777	72,972
SP2:Drug Enforcement Operations	25,205	24,070	23,918	21,603	20,017	20,017
SP3:Drug Enforcement Investigation	10,504	10,896	9,846	8,466	7,812	7,812
<b>Programme Total</b>	<b>56,609</b>	<b>52,222</b>	<b>50,713</b>	<b>64,274</b>	<b>105,606</b>	<b>100,801</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>56,609</b>	<b>52,222</b>	<b>50,643</b>	<b>50,169</b>	<b>42,962</b>	<b>47,500</b>
<b>Compensation of Employees</b>	<b>31,927</b>	<b>26,355</b>	<b>26,355</b>	<b>27,548</b>	<b>23,075</b>	<b>27,613</b>
Wages and Salaries in Cash	31,927	26,355	26,355	27,548	23,075	27,613
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>24,682</b>	<b>25,868</b>	<b>24,289</b>	<b>22,621</b>	<b>19,886</b>	<b>19,886</b>
Office Expenses	4,962	4,718	5,471	4,844	4,844	4,844
Transportation and Travel cost	8,807	9,626	9,000	5,363	5,363	5,363
Maintenance and Repairs	2,385	1,670	1,833	1,495	1,495	1,495
Materials and Supplies	21	22	18	14	14	14
Other uses of Goods and Services	7,247	9,095	7,649	8,316	7,782	7,782
Minor Capital Outlays	1,261	736	316	2,588	388	388
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>14,105</b>	<b>62,644</b>	<b>53,302</b>
Non-financial Assets	-	-	70	14,105	62,644	53,302
<i>Building and Infrastructure</i>	-	-	70	14,105	62,644	53,302
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>56,609</b>	<b>52,222</b>	<b>50,713</b>	<b>64,274</b>	<b>105,606</b>	<b>100,801</b>

**Main economic classification by sub-programme**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management</b>	<b>20,901</b>	<b>17,256</b>	<b>16,950</b>	<b>34,205</b>	<b>77,777</b>	<b>72,972</b>
Compensation of Employees	11,913	6,645	6,645	9,855	5,382	9,920
Use of Goods and Services	8,988	10,610	10,235	10,245	9,750	9,750
Non-financial Assets	-	-	70	14,105	62,644	53,302
<b>SP2:Drug Enforcement Operations</b>	<b>25,205</b>	<b>24,070</b>	<b>23,918</b>	<b>21,603</b>	<b>20,017</b>	<b>20,017</b>
Compensation of Employees	13,947	13,576	13,576	12,766	12,766	12,766
Use of Goods and Services	11,259	10,494	10,342	8,837	7,251	7,251
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Drug Enforcement Investigation</b>	<b>10,504</b>	<b>10,896</b>	<b>9,846</b>	<b>8,466</b>	<b>7,812</b>	<b>7,812</b>
Compensation of Employees	6,067	6,133	6,133	4,927	4,927	4,927
Use of Goods and Services	4,436	4,763	3,712	3,539	2,885	2,885
Non-financial Assets	-	-	-	-	-	-

# Department of Risk and Disaster Management

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	6,376	2,647	3,729	-	6,580	6,550
P2:Risk Reduction Management and Civil Protection	2,829	1,980	849	-	2,974	2,984
P3:Planning, Intelligence, Research, Information and Management	637	617	20	-	744	734
Total	9,843	5,245	4,598	-	10,297	10,267

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Established and strengthened government co-ordination, organizational and institutional mechanism and appointed disaster risk reduction focal points across all Ministries, Departments and Agencies;
- Supported broad participation in disaster risk reduction, promoting community-based disaster reduction plans and programmes, as well as increased the involvement of women, children, and youth in risk reduction plans;
- Integrated Emergency Management System: Scaling up Seychelles readiness to multi-hazard events in line with the Sendai Framework for Disaster Risk Reduction 2015-2030 and that of Sustainable Development Goals Agenda 2030, and to that effect, adopted an Integrated Emergency Management System;
- Improved significantly the Early Warning and alert system for Seychelles, especially with improvement resulting from the establishment of the wider networks such as with SBC, NISA and other media and all of Government;
- Responded to over 1000 incidents, investigated and assessed over 500 complaints made from 2016 – December 2019;
- Obtained Cabinet approval for the National Integrated Emergency Management System Plan (NIEMP) that is designed to guide Emergency Preparedness and Response of government and stakeholders, helping them to understand their own role and how it relates to the role of other individuals and organizations;
- Set up a Public Health Emergency Operation Centre and provided technical support; and
- Set up the Gold Command structure as per provision of the National Integrated Emergency Management System Plan (NIEMP).

### Current Challenges

- Increasing complexity of natural and manmade or human induced hazards;
- Obtaining the full co-operation and support of key stakeholders at all times to ensure efficient service delivery;

- Unplanned urbanisation, environmental degradation and inappropriate land use leading to the increase in natural hazards that cause loss of lives and assets when hazards turn into disasters;
- Allocating resources, including finance and logistics at all levels of administration for developing and implementing disaster risk reduction strategies, policies, plans, laws and regulations in all relevant sectors; and
- Promoting mechanisms for disaster risk transfer and insurance, risk-sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters on Governments and societies, in urban and rural areas.

### Strategic Priorities 2021 to 2023

- Implement the Risk Reduction Policy and Governance for achieving long term resilience;
- Manage risks;
- Build up Seychelles readiness to multi-hazard events; and
- Enable, empower and support community resilience.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>8,881</b>	<b>9,774</b>	<b>9,774</b>	<b>9,843</b>	<b>10,297</b>	<b>10,267</b>
Main appropriation	8,881	9,774	9,774	9,843	10,297	10,267
<b>Total</b>	<b>8,881</b>	<b>9,774</b>	<b>9,774</b>	<b>9,843</b>	<b>10,297</b>	<b>10,267</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Policy and Management	6,375	7,131	7,106	6,376	6,580	6,550
P2:Risk Reduction Management and Civil Protection	1,291	1,807	1,832	2,829	2,974	2,984
P3:Planning, Intelligence, Research, Information and Management	1,216	836	836	637	744	734
<b>Programme Total</b>	<b>8,881</b>	<b>9,774</b>	<b>9,774</b>	<b>9,843</b>	<b>10,297</b>	<b>10,267</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,145</b>	<b>9,774</b>	<b>9,774</b>	<b>9,843</b>	<b>10,297</b>	<b>10,267</b>
<b>Compensation of Employees</b>	<b>4,112</b>	<b>4,885</b>	<b>4,885</b>	<b>5,245</b>	<b>5,728</b>	<b>5,698</b>
Wages and Salaries in Cash	4,112	4,885	4,885	5,245	5,728	5,698
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>4,032</b>	<b>4,889</b>	<b>4,889</b>	<b>4,598</b>	<b>4,569</b>	<b>4,569</b>
Office Expenses	1,361	1,443	1,534	1,577	1,577	1,577
Transportation and Travel cost	438	578	508	395	395	395
Maintenance and Repairs	301	336	314	332	332	332
Materials and Supplies	45	120	40	35	35	35
Other uses of Goods and Services	1,152	1,312	1,368	1,540	1,511	1,511
Minor Capital Outlays	736	1,100	1,125	719	719	719
<b>CAPITAL EXPENDITURE</b>	<b>736</b>	-	-	-	-	-
Non-financial Assets	736	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	736	-	-	-	-	-
<b>Total</b>	<b>8,881</b>	<b>9,774</b>	<b>9,774</b>	<b>9,843</b>	<b>10,297</b>	<b>10,267</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1:Policy and Management	Recruitment of Staff	Improve human resource capacity	New Private Secretary for the Principal Secretary	PSIP			
				Compensation of Employees		186	186
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>-</b>	<b>186</b>	<b>186</b>

#### 5. Programme Performance

##### Programme 1: Policy and Management

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

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Policy and Management	6,375	7,131	7,106	6,376	6,580	6,550
<b>Programme Total</b>	<b>6,375</b>	<b>7,131</b>	<b>7,106</b>	<b>6,376</b>	<b>6,580</b>	<b>6,550</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,375</b>	<b>7,131</b>	<b>7,106</b>	<b>6,376</b>	<b>6,580</b>	<b>6,550</b>
<b>Compensation of Employees</b>	<b>3,085</b>	<b>3,464</b>	<b>3,464</b>	<b>2,647</b>	<b>2,880</b>	<b>2,850</b>
Wages and Salaries in Cash	3,085	3,464	3,464	2,647	2,880	2,850
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,290</b>	<b>3,667</b>	<b>3,642</b>	<b>3,729</b>	<b>3,700</b>	<b>3,700</b>
Office Expenses	1,346	1,443	1,443	1,477	1,477	1,477
Transportation and Travel cost	438	578	508	395	395	395
Maintenance and Repairs	301	336	314	332	332	332
Materials and Supplies	22	40	40	35	35	35
Other uses of Goods and Services	1,140	1,270	1,336	1,490	1,461	1,461
Minor Capital Outlays	44	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,375</b>	<b>7,131</b>	<b>7,106</b>	<b>6,376</b>	<b>6,580</b>	<b>6,550</b>

## Programme 2: Risk Reduction Management and Civil Protection

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

This programme is concerned with civil protection for preparation of the country, through training, and various exercises to improve capacity and ability of different government agencies and private sector. Civil protection is about responding to emergency, incident management and search and rescue.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2:Risk Reduction Management and Civil Protection</b>						
<b>Outcome:</b>	1. Reducing the Underlying Risk and Vulnerable Factors (URVF) by mainstreaming risk reduction and management 2. Upscaling of government readiness 3. Education, Awareness and knowledge on risk reduction management					
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>P2:Risk Reduction Management and Civil Protection</b>						
1. URVF identified and assessed	10%	65%	40%	55%	60%	60%
2. National Integrated Emergency Management Plan developed, tested and implemented	100%	100%	100%	100%	100%	100%
3. MDA's specific plans developed, tested and implemented	60%	60%	40%	40%	40%	40%
4. In relation to (1) Risk communication regulation, education and awareness strategy develop and implemented	68%	68%	50%	60%	85%	85%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Risk Reduction Management and Civil Protection	1,291	1,807	1,832	2,829	2,974	2,984
<b>Programme Total</b>	<b>1,291</b>	<b>1,807</b>	<b>1,832</b>	<b>2,829</b>	<b>2,974</b>	<b>2,984</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,291</b>	<b>1,807</b>	<b>1,832</b>	<b>2,829</b>	<b>2,974</b>	<b>2,984</b>
<b>Compensation of Employees</b>	<b>548</b>	<b>595</b>	<b>595</b>	<b>1,980</b>	<b>2,125</b>	<b>2,135</b>
Wages and Salaries in Cash	548	595	595	1,980	2,125	2,135
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>742</b>	<b>1,212</b>	<b>1,237</b>	<b>849</b>	<b>849</b>	<b>849</b>
Office Expenses	15	-	80	80	80	80
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	23	80	-	-	-	-
Other uses of Goods and Services	13	32	32	50	50	50
Minor Capital Outlays	692	1,100	1,125	719	719	719
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,291</b>	<b>1,807</b>	<b>1,832</b>	<b>2,829</b>	<b>2,974</b>	<b>2,984</b>

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

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

#### 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:Planning, Intelligence, Research, Information and Management						
Outcome:	1. Enhance information and knowledge management for risk reduction 2. A clear and comprehensive national framework for construction planning in Seychelles 3. Strengthen disaster preparedness for effective emergency response and to build back better in recovery, rehabilitation and reconstruction					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. National integrated risk reduction management information management system developed and functioning	10%	10%	20%	20%	30%	30%
2. National standards and guidelines for conducting disaster risk assessment have been developed and applied.	40%	40%	40%	75%	100%	100%
3. National integrated emergency management services established and functioning	20%	20%	20%	30%	45%	45%

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Planning, Intelligence, Research, Information and Management	1,216	836	836	637	744	734
<b>Programme Total</b>	<b>1,216</b>	<b>836</b>	<b>836</b>	<b>637</b>	<b>744</b>	<b>734</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>479</b>	<b>836</b>	<b>836</b>	<b>637</b>	<b>744</b>	<b>734</b>
<b>Compensation of Employees</b>	<b>479</b>	<b>826</b>	<b>826</b>	<b>617</b>	<b>724</b>	<b>714</b>
Wages and Salaries in Cash	479	826	826	617	724	714
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>20</b>	<b>20</b>	<b>20</b>
Office Expenses	-	-	11	20	20	20
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	11	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>736</b>	-	-	-	-	-
Non-financial Assets	736	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	736	-	-	-	-	-
<b>Total</b>	<b>1,216</b>	<b>836</b>	<b>836</b>	<b>637</b>	<b>744</b>	<b>734</b>



# Department of Immigration and Civil Status

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,785	3,539	2,247	-	6,038	6,048
P2: Citizen's Affairs Services	38,902	8,689	30,213	-	36,041	15,444
P3: Border Control Services	20,121	16,991	3,130	-	20,763	20,784
Total	64,809	29,218	35,590	-	62,841	42,275

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- 10 Immigration Officers graduated in November 2019 after completing a certificate course in Immigration Studies;
- Returned services to offices at the headquarters on the first floor of Independence House, Victoria, after completion of the renovation and refurbishment project by Green Island Construction Company;
- Produced and delivered ID Cards on location at Praslin and La Digue, with the support of the Department of Information, Communications and Technology (DICT), with effect from August 2020; and
- Transferred the immigration services which were being provided at Baie Saint Anne to the Pension Fund Complex at Grand Anse Praslin, with a view to replicate the set-up in Victoria.

### Current Challenges

- Existence of under-performing technological system which slows down processes; and
- Need for adjustments/Adaptations in view of the Coronavirus pandemic.

### Strategic Priorities 2021 to 2023

- Meet customers' needs and expectations by promoting quality service delivery within the rank and file, as well as management of the Department;
- Implement the E-passport Project and the Advanced Passenger Information System to guard against identity theft and improve the efficiency of border management; and
- Enhance national security and border control by strengthening capacity to deal with threats of trans-border criminal activities such as human trafficking, drug trafficking and terrorism.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>36,071</b>	<b>61,715</b>	<b>44,638</b>	<b>64,809</b>	<b>62,841</b>	<b>42,275</b>
Main appropriation	36,071	61,715	44,638	64,809	62,841	42,275
<b>Total</b>	<b>36,071</b>	<b>61,715</b>	<b>44,638</b>	<b>64,809</b>	<b>62,841</b>	<b>42,275</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Civil Status Fees	119	183	183	183	183	183
ID Card Fees	2,781	2,378	2,378	2,378	2,378	2,378
Marriage Fees	1,806	4,217	2,280	4,217	4,217	4,217
Immigration Fees	166,575	91,377	91,377	73,101	82,224	91,376
Passport Fees	9,779	9,179	4,360	4,589	6,966	9,179
Residence Permit Fees	3,240	3,187	3,187	2,550	2,869	3,187
Citizenship Fees	1,710	593	1,500	-	1,178	1,178
Administration	1	2,529	2,529	2,529	2,529	2,529
<b>TOTAL</b>	<b>186,010</b>	<b>113,641</b>	<b>107,793</b>	<b>89,546</b>	<b>102,542</b>	<b>114,225</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	7,545	8,651	6,363	5,785	6,038	6,048
P2: Citizen's Affairs Services	13,340	30,782	16,156	38,902	36,041	15,444
P3: Border Control Services	15,187	22,282	22,119	20,121	20,763	20,784
<b>Programme Total</b>	<b>36,071</b>	<b>61,715</b>	<b>44,638</b>	<b>64,809</b>	<b>62,841</b>	<b>42,275</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>36,071</b>	<b>61,715</b>	<b>44,638</b>	<b>64,809</b>	<b>62,841</b>	<b>42,275</b>
<b>Compensation of Employees</b>	<b>22,229</b>	<b>32,275</b>	<b>32,275</b>	<b>29,218</b>	<b>30,088</b>	<b>30,078</b>
Wages and Salaries in Cash	22,229	32,275	32,275	29,218	30,088	30,078
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>13,842</b>	<b>29,440</b>	<b>12,363</b>	<b>35,590</b>	<b>32,753</b>	<b>12,197</b>
Office Expenses	5,028	4,664	3,896	3,929	4,086	4,122
Transportation and Travel cost	1,029	1,157	828	861	1,044	1,044
Maintenance and Repairs	527	838	618	650	629	629
Materials and Supplies	2,384	2,572	2,574	2,612	2,612	2,612
Other uses of Goods and Services	4,059	3,361	4,140	2,619	2,431	2,431
Minor Capital Outlays	814	16,847	308	24,918	21,950	1,358

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>36,071</b>	<b>61,715</b>	<b>44,638</b>	<b>64,809</b>	<b>62,841</b>	<b>42,275</b>

#### 4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance, Management and Administration	Recruitment of Staff	Improve human resource capacity	Recruitment of Systems Support Officer - Ensure national security and border control by introducing new technologies and strengthening capacity to deal with threats of trans-border criminal activities	PSIP			
				Compensation of Employees	146	176	176
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>146</b>	<b>176</b>	<b>176</b>

#### 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	7,545	8,651	6,363	5,785	6,038	6,048
<b>Programme Total</b>	<b>7,545</b>	<b>8,651</b>	<b>6,363</b>	<b>5,785</b>	<b>6,038</b>	<b>6,048</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,545</b>	<b>8,651</b>	<b>6,363</b>	<b>5,785</b>	<b>6,038</b>	<b>6,048</b>
<b>Compensation of Employees</b>	<b>4,239</b>	<b>5,420</b>	<b>4,068</b>	<b>3,539</b>	<b>3,663</b>	<b>3,663</b>
Wages and Salaries in Cash	4,239	5,420	4,068	3,539	3,663	3,663
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,306</b>	<b>3,232</b>	<b>2,295</b>	<b>2,247</b>	<b>2,375</b>	<b>2,385</b>
Office Expenses	2,191	1,833	1,264	1,297	1,297	1,297
Transportation and Travel cost	310	446	296	286	388	388
Maintenance and Repairs	178	301	191	197	197	197
Materials and Supplies	3	-	-	-	-	-
Other uses of Goods and Services	336	523	461	422	425	425
Minor Capital Outlays	288	128	84	45	68	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,545</b>	<b>8,651</b>	<b>6,363</b>	<b>5,785</b>	<b>6,038</b>	<b>6,048</b>

## Programme 2: Citizens Affairs Services

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Citizen's Affairs Services						
<b>Outcome:</b>	Public satisfaction with the Department's citizen's affairs services					
<b>Contributing indicators</b>	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Records Management</b>						
1. Status of visitors and residents available in real-time	95%	97%	97%	97%	97%	100%
2. % of vital events recorded same day	100%	100%	100%	100%	100%	100%
<b>SP2: Processing Services</b>						
1. % of passports issued within 24 hrs	100%	96%	100%	100%	100%	100%
2. % of dependent permits issued within 5 days	95%	98%	98%	98%	98%	100%

**P2: Citizen's Affairs Services**

<b>Outcome:</b> Public satisfaction with the Department's citizen's affairs services						
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
3. % of permanent residence permits and citizenship applications processed within 90 days	95%	96%	98%	98%	100%	100%
4. % of identity cards and civil status certificates Issued within 24 hrs	98%	100%	100%	100%	100%	100%
5. % of work permits issued within 1-5 days	85%	96%	96%	97%	98%	100%

**Programme Expenditure**

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Records Management	4,018	2,875	4,123	2,440	2,483	2,438
SP2: Processing Services	9,321	27,907	12,033	36,462	33,558	13,006
<b>Programme Total</b>	<b>13,340</b>	<b>30,782</b>	<b>16,156</b>	<b>38,902</b>	<b>36,041</b>	<b>15,444</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,340</b>	<b>30,782</b>	<b>16,156</b>	<b>38,902</b>	<b>36,041</b>	<b>15,444</b>
<b>Compensation of Employees</b>	<b>6,323</b>	<b>8,465</b>	<b>9,858</b>	<b>8,689</b>	<b>8,859</b>	<b>8,864</b>
Wages and Salaries in Cash	6,323	8,465	9,858	8,689	8,859	8,864
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,017</b>	<b>22,317</b>	<b>6,298</b>	<b>30,213</b>	<b>27,182</b>	<b>6,580</b>
Office Expenses	1,761	1,727	1,527	1,574	1,731	1,731
Transportation and Travel cost	381	320	255	293	305	305
Maintenance and Repairs	140	488	380	333	333	333
Materials and Supplies	2,027	2,208	2,170	2,208	2,208	2,208
Other uses of Goods and Services	2,278	951	1,834	979	802	802
Minor Capital Outlays	429	16,622	132	24,827	21,803	1,201
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,340</b>	<b>30,782</b>	<b>16,156</b>	<b>38,902</b>	<b>36,041</b>	<b>15,444</b>

**Main economic classification by sub-programme**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Records Management</b>	<b>4,018</b>	<b>2,875</b>	<b>4,123</b>	<b>2,440</b>	<b>2,483</b>	<b>2,438</b>
Compensation of Employees	1,619	1,777	2,622	1,674	1,726	1,681
Use of Goods and Services	2,399	1,098	1,501	766	757	757
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Processing Services</b>	<b>9,321</b>	<b>28,028</b>	<b>12,033</b>	<b>36,462</b>	<b>33,558</b>	<b>13,006</b>
Compensation of Employees	4,704	6,688	7,236	7,015	7,132	7,182
Use of Goods and Services	4,618	21,341	4,797	29,447	26,425	5,823
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Border Control Services

The purpose of the programme is to maintain effective border control and surveillance and enforce immigration laws.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Border Control, Surveillance and Processing:* Maintains effective border control and surveillance and enforces Immigration Laws; and
- *Sub-programme 2 Trafficking in Persons Control Services:* Detect, report and combat trafficking in persons in Seychelles and provide protection and assistance to victims and other vulnerable groups, in compliance with the country's international obligations.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Border Control Services						
Outcome:	Proper Control of movement of persons					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of visitors overstaying their conditions of entry	5%	15%	5%	3%	3%	2%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1: Border Control, Surveillance and Processing						
1. % of persons intercepted entering with falsified travel documents	0.05%	0.01%	0.05%	0.02%	0.02%	0.02%
2. % of persons not being admitted into the country	5.00%	0.01%	0.05%	0.02%	0.02%	0.02%
3. % of cases processed within one minute	90%	98%	98%	98%	98%	98%
4. % of cases being prosecuted	0%	0%	1%	1%	1%	1%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
SP1:Border Control, Surveillance and Processing	15,187	21,120	20,850	18,799	19,440	19,460
SP2:Human Trafficking Control Services	-	1,162	1,269	1,322	1,323	1,323
<b>Programme Total</b>	<b>15,187</b>	<b>22,282</b>	<b>22,119</b>	<b>20,121</b>	<b>20,763</b>	<b>20,784</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,187</b>	<b>22,282</b>	<b>22,119</b>	<b>20,121</b>	<b>20,763</b>	<b>20,784</b>
<b>Compensation of Employees</b>	<b>11,667</b>	<b>18,390</b>	<b>18,348</b>	<b>16,991</b>	<b>17,567</b>	<b>17,552</b>
Wages and Salaries in Cash	11,667	18,390	18,348	16,991	17,567	17,552
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,520</b>	<b>3,892</b>	<b>3,771</b>	<b>3,130</b>	<b>3,196</b>	<b>3,232</b>
Office Expenses	1,076	1,104	1,104	1,057	1,057	1,093
Transportation and Travel cost	338	391	277	283	351	351
Maintenance and Repairs	209	48	48	120	98	98
Materials and Supplies	354	364	404	404	404	404
Other uses of Goods and Services	1,445	1,887	1,845	1,219	1,205	1,205
Minor Capital Outlays	98	97	92	47	80	80
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,187</b>	<b>22,282</b>	<b>22,119</b>	<b>20,121</b>	<b>20,763</b>	<b>20,784</b>

### Main economic classification by sub-programme

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>SP1:Border Control, Surveillance and Processing</b>	<b>15,187</b>	<b>21,120</b>	<b>20,850</b>	<b>18,799</b>	<b>19,440</b>	<b>19,460</b>
Compensation of Employees	11,667	18,266	18,204	16,821	17,381	17,366
Use of Goods and Services	3,520	2,854	2,645	1,979	2,059	2,095
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Trafficking Control Services</b>	<b>-</b>	<b>1,162</b>	<b>1,269</b>	<b>1,322</b>	<b>1,323</b>	<b>1,323</b>
Compensation of Employees	-	124	144	171	186	186
Use of Goods and Services	-	1,038	1,126	1,151	1,137	1,137
Non-financial Assets	-	-	-	-	-	-

# Seychelles Fire and Rescue Services Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance,Management and Administration	6,217	1,783	4,434	-	6,019	6,238
P2:Emergency Operations	83,364	40,521	35,348	7,495	62,102	59,546
P3:Fire Prevention and Safety	6,384	5,813	571	-	6,600	6,384
P4:Lifeguard Services	4,284	3,176	1,108	-	4,280	4,280
Total	100,249	51,292	41,462	7,495	79,001	76,449

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Acquired 2 inshore rescue boats, one space cab truck, two new jet skis, two rescue slate that go behind the jet ski, 30 new soft torpedo buoys and six beach trolley for jet ski for the lifeguards;
- Acquired a new space cab truck, an Arial Ladder Platform (ALP) and a small pickup for escort of the ALP during emergency incidents;
- Trained 4 SFRSA staff in Finland for construction of the Aerial Ladder Platform and signed the Acceptance Certificate;
- 2 SFRSA staff visited the UK in relation to completion of the ALP;
- Enhanced the capacity of staff through increased training in the operation of the ALP, heavy duty driving (above 11 tons), skipper Course at the Maritime Training Centre and Certificate in Public Procurement and General Management, as well as Diploma in General Management at the Guy Morel Institute;
- 1 Fire Officer attended two different workshops in Kenya and Tanzania on Management/Investigation of Radiological incidents;
- 2 officers carried out visits in Reunion Island for to capacity building in forest fire incidents, with the Ecosystem-based Adaptation Projects;
- Received donation of a Fire Fighting boat from the United Arab Emirates and General Fire Fighting equipment from Reunion;
- The SFRSA Amendment Act was approved by the Cabinet of Ministers and the National Assembly;
- 2 officers visited South Africa in relation to the inspection of the construction of two Narrow Road Feeder Vehicles at the Marce Company; and
- Opening of Training office at Praslin Fire station.

### Current Challenges

- Inability to properly enforce safety standards due to delay in the completion of the review of the Seychelles Fire and Rescue Services Agency regulations;
- Shortage of substations to provide adequate coverage and to reduce response time;
- Inability to attend to Hazardous Materials (HAZMAT) incidents due to lack of specialised HAZMAT Tender;



- Delay in information delivery due to the absence of a three-digit emergency phone number and a radio communication system (communication issues);
- Inadequate manpower, financial resources, appropriate infrastructures, fleet of emergency tenders, specialised equipment and vehicles;
- Drafting and implementation of our Health and Safety Policy;
- The location of the fire service headquarters and assets in a high-risk zone making them vulnerable to man-made hazards in New Port area and natural hazards; and
- Delay in setting up of the volunteer fire fighter to provide additional manpower whenever required or in overwhelming circumstances/situations.

### Strategic Priorities 2021 to 2023

- Completion of review and implementation of SFRSA regulations
- Improve response time to emergencies through substations for decentralisation of Service;
- Acquirement of three-digit emergency phone number and a radio communication system
- Develop a quality workforce through capacity building initiatives and procurement of the necessary equipment and technology to improve quality of Service;
- Improvement of infrastructures, fleet of emergency tenders, specialized equipment and Emergency Medical Technician (EMT) response vehicles
- Implement Health and Safety Policy for Agency personnel;
- Relocation of the fire service headquarters and assets to a suitable location
- Setting up of the volunteer fire fighter.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>56,003</b>	<b>68,092</b>	<b>68,992</b>	<b>100,249</b>	<b>79,001</b>	<b>76,449</b>
Main appropriation	56,003	68,092	68,992	100,249	79,001	76,449
<b>Total</b>	<b>56,003</b>	<b>68,092</b>	<b>68,992</b>	<b>100,249</b>	<b>79,001</b>	<b>76,449</b>

### Current Receipts

Table 2. Current receipts

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Fire Safety Training	138	262	262	262	262	262
Sale of Fire incident report	2	5	5	5	5	5
Standby with LPG Tanker	20	27	55	27	27	27
<b>TOTAL</b>	<b>160</b>	<b>294</b>	<b>322</b>	<b>294</b>	<b>294</b>	<b>294</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	7,037	6,832	6,045	6,217	6,019	6,238
P2:Emergency Operations	40,151	48,462	51,956	83,364	62,102	59,546
P3:Fire Prevention and Safety	5,004	6,595	5,973	6,384	6,600	6,384
P4:Lifeguard Services	3,811	6,202	5,018	4,284	4,280	4,280
<b>Programme Total</b>	<b>56,003</b>	<b>68,092</b>	<b>68,992</b>	<b>100,249</b>	<b>79,001</b>	<b>76,449</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>55,845</b>	<b>68,092</b>	<b>68,092</b>	<b>92,754</b>	<b>77,836</b>	<b>76,449</b>
<b>Compensation of Employees</b>	<b>40,173</b>	<b>49,157</b>	<b>49,157</b>	<b>51,292</b>	<b>52,617</b>	<b>52,230</b>
Wages and Salaries in Cash	40,173	49,157	49,157	51,292	52,617	52,230
Wages and Salaries in Kind	165	180	180	139	135	135
<b>Use of Goods and Services</b>	<b>15,672</b>	<b>18,935</b>	<b>18,935</b>	<b>41,462</b>	<b>25,219</b>	<b>24,219</b>
Office Expenses	3,619	3,990	3,910	3,704	3,704	3,704
Transportation and Travel cost	1,981	2,392	1,743	1,611	1,611	1,611
Maintenance and Repairs	2,773	2,713	2,118	2,800	2,800	2,800
Materials and Supplies	1,125	1,629	1,629	1,629	1,629	1,629
Other uses of Goods and Services	3,511	3,933	2,573	2,735	2,757	2,757
Minor Capital Outlays	2,499	4,098	6,782	28,844	12,583	11,583
<b>CAPITAL EXPENDITURE</b>	<b>158</b>	<b>-</b>	<b>900</b>	<b>7,495</b>	<b>1,165</b>	<b>-</b>
Non-financial Assets	158	-	900	7,495	1,165	-
<i>Building and Infrastructure</i>	158	-	900	7,495	1,165	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>56,003</b>	<b>68,092</b>	<b>68,992</b>	<b>100,249</b>	<b>79,001</b>	<b>76,449</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Emergency Operations	Recruitment of Staff	Improve response time to emergencies through substations for decentralisation of Service	The Anse Royale Fire Station will be completed in November 2021. Recruitment of 25 Fire Fighters is the requirement for the station. The staff need to train prior of the opening of the station. Provision made for recruitment in March.	PSIP			
				Compensation of Employees	2,469	3,292	3,292
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>2,469</b>	<b>3,292</b>	<b>3,292</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Emergency Operations	Acquisition of Fire Truck	Improve response time to emergencies through substations for decentralisation of Service	The Anse Royale Fire Station will be completed in November 2021. The Agency required 3 new fire trucks : - Heavy Duty Truck (SR 7m) - Mini Fire Truck (SR 5m) - Small Fire Truck (SR 3m)	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	12,000	-	-
				<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>
P2:Emergency Operations	Acquisition of Equipment	Procurement of the necessary equipment to improve quality of Service	The Anse Royale Fire Station will be completed in November 2021. New equipment is required for the station	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	1,000	-	-
				<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
P2:Emergency Operations	Acquisition of Power Mat	Procurement of the necessary equipment to improve quality of Service	The Anse Royale Fire Station will be completed in November 2021. New equipment is required for the station	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	400	-	-
				<b>Total</b>	<b>400</b>	<b>-</b>	<b>-</b>
P2:Emergency Operations	Acquisition of Fuel Dispenser	Procurement of the necessary equipment to improve quality of Service	The Anse Royale Fire Station will be completed in November 2021. New equipment is required for the station	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	150	-	-
				<b>Total</b>	<b>150</b>	<b>-</b>	<b>-</b>
P2:Emergency Operations	Portable Flood Light	Procurement of the necessary equipment to improve quality of Service	The Anse Royale Fire Station will be completed in November 2021. New equipment is required for the station	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	800	-	-
				<b>Total</b>	<b>800</b>	<b>-</b>	<b>-</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Emergency Operations	Acquisition of Breathing Apparatus	Procurement of the necessary equipment to improve quality of Service	The Anse Royale Fire Station will be completed in November 2021. New equipment is required for the station	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	750	-	-
				<b>Total</b>	<b>750</b>	<b>-</b>	<b>-</b>

## 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	7,037	6,832	6,045	6,217	6,019	6,238
<b>Programme Total</b>	<b>7,037</b>	<b>6,832</b>	<b>6,045</b>	<b>6,217</b>	<b>6,019</b>	<b>6,238</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,037</b>	<b>6,832</b>	<b>6,045</b>	<b>6,217</b>	<b>6,019</b>	<b>6,238</b>
<b>Compensation of Employees</b>	<b>1,117</b>	<b>1,865</b>	<b>1,601</b>	<b>1,783</b>	<b>1,564</b>	<b>1,783</b>
Wages and Salaries in Cash	1,117	1,865	1,601	1,783	1,564	1,783
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,920</b>	<b>4,967</b>	<b>4,444</b>	<b>4,434</b>	<b>4,456</b>	<b>4,456</b>
Office Expenses	1,928	2,041	2,011	1,901	1,901	1,901
Transportation and Travel cost	901	1,100	832	800	800	800
Maintenance and Repairs	521	535	335	565	565	565
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,488	1,198	1,173	1,085	1,107	1,107
Minor Capital Outlays	82	93	93	83	83	83
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,037</b>	<b>6,832</b>	<b>6,045</b>	<b>6,217</b>	<b>6,019</b>	<b>6,238</b>

## Programme 2: Emergency Operations

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Emergency operations						
Outcome:	Effective response to emergency incidents					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Reduction in the loss of life and property	10%	12%	10%	9%	7%	6%
Contribution Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Amount of time taken to reach the scene	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 10 minutes	Within 10 minutes

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Emergency Operations	40,151	48,462	51,956	83,364	62,102	59,546
<b>Programme Total</b>	<b>40,151</b>	<b>48,462</b>	<b>51,956</b>	<b>83,364</b>	<b>62,102</b>	<b>59,546</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>39,993</b>	<b>48,462</b>	<b>51,056</b>	<b>75,869</b>	<b>60,937</b>	<b>59,546</b>
<b>Compensation of Employees</b>						
Wages and Salaries in Cash	31,849	36,734	38,304	40,521	41,849	41,459
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>						
Office Expenses	8,144	11,728	12,752	35,348	19,088	18,088
Transportation and Travel cost	1,276	1,217	1,217	1,135	1,135	1,135
Maintenance and Repairs	731	766	766	666	666	666
Materials and Supplies	2,175	2,018	1,623	2,075	2,075	2,075
Other uses of Goods and Services	1,119	1,600	1,600	1,600	1,600	1,600
Minor Capital Outlays	970	2,605	1,340	1,590	1,590	1,590
	1,873	3,522	6,206	28,283	12,022	11,022
<b>CAPITAL EXPENDITURE</b>	<b>158</b>	<b>-</b>	<b>900</b>	<b>7,495</b>	<b>1,165</b>	<b>-</b>
Non-financial Assets	158	-	900	7,495	1,165	-
<i>Building and Infrastructure</i>	158	-	900	7,495	1,165	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>40,151</b>	<b>48,462</b>	<b>51,956</b>	<b>83,364</b>	<b>62,102</b>	<b>59,546</b>

### Programme 3: Fire Prevention and Safety

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

The Programme comprises of the following sub-programmes:

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

**Table 8. Performance measures for programme**

Programme 3: Fire Prevention and Safety						
SP 1: Fire Prevention and Investigation						
Outcome:	Compliance with safety regulations and measures					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Compliance with safety regulations and measures	80%	85%	80%	85%	85%	85%
Contribution Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
2. Number of visits/inspections carried out	2450	2700	2800	2900	2900	2900
SP 2: Fire Training						
Outcome:	Capacity enhancement on fire awareness and fire fighting					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of public trained	60%	70%	75%	70%	70%	70%
Contribution Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
2. Number of individuals trained	4400	4400	5500	4500	4500	4500

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Fire Prevention and Investigation	3,287	4,139	4,023	4,004	4,390	4,004
SP2: Fire Training	1,718	2,456	1,950	2,380	2,210	2,380
<b>Programme Total</b>	<b>5,004</b>	<b>6,595</b>	<b>5,973</b>	<b>6,384</b>	<b>6,600</b>	<b>6,384</b>
<b>Economic Classification</b>						

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CURRENT EXPENDITURE</b>	<b>5,004</b>	<b>6,595</b>	<b>5,973</b>	<b>6,384</b>	<b>6,600</b>	<b>6,384</b>
<b>Compensation of Employees</b>	<b>4,630</b>	<b>6,018</b>	<b>5,396</b>	<b>5,813</b>	<b>6,029</b>	<b>5,813</b>
Wages and Salaries in Cash	4,630	6,018	5,396	5,813	6,029	5,813
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>375</b>	<b>577</b>	<b>577</b>	<b>571</b>	<b>571</b>	<b>571</b>
Office Expenses	182	345	345	344	344	344
Transportation and Travel cost	18	-	-	-	-	-
Maintenance and Repairs	-	40	40	40	40	40
Materials and Supplies	4	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	170	182	182	177	177	177
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,004</b>	<b>6,595</b>	<b>5,973</b>	<b>6,384</b>	<b>6,600</b>	<b>6,384</b>

### Main Economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Fire Prevention and Investigation</b>	<b>3,287</b>	<b>4,139</b>	<b>4,023</b>	<b>4,004</b>	<b>4,390</b>	<b>4,004</b>
Compensation of Employees	3,074	3,845	3,729	3,716	4,102	3,716
Use of Goods and Services	213	294	294	288	288	288
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Fire Training</b>	<b>1,718</b>	<b>2,456</b>	<b>1,950</b>	<b>2,380</b>	<b>2,210</b>	<b>2,380</b>
Compensation of Employees	1,556	2,173	1,667	2,097	1,927	2,097
Use of Goods and Services	162	283	283	283	283	283
Non-financial Assets	-	-	-	-	-	-

### Programme 4: Lifeguard Services

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

Programme 4: Lifeguard Services						
Outcome:	Effective response to emergency incidents					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Reduction of drowning and other incidents on beaches covered	0%	0%	0%	0%	0%	0%
Contribution Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Number of beaches with active lifeguard patrol	03	03	04	04	04	04

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Lifeguard Services	3,811	6,202	5,018	4,284	4,280	4,280
<b>Programme Total</b>	<b>3,811</b>	<b>6,202</b>	<b>5,018</b>	<b>4,284</b>	<b>4,280</b>	<b>4,280</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,811</b>	<b>6,202</b>	<b>5,018</b>	<b>4,284</b>	<b>4,280</b>	<b>4,280</b>
<b>Compensation of Employees</b>	<b>2,577</b>	<b>4,539</b>	<b>3,856</b>	<b>3,176</b>	<b>3,176</b>	<b>3,176</b>
Wages and Salaries in Cash	2,577	4,539	3,856	3,176	3,176	3,176
Wages and Salaries in Kind	165	180	180	139	135	135
<b>Use of Goods and Services</b>	<b>1,234</b>	<b>1,663</b>	<b>1,162</b>	<b>1,108</b>	<b>1,105</b>	<b>1,105</b>
Office Expenses	232	387	337	325	325	325
Transportation and Travel cost	332	526	145	145	145	145
Maintenance and Repairs	77	120	120	120	120	120
Materials and Supplies	3	19	19	19	19	19
Other uses of Goods and Services	52	130	60	60	60	60
Minor Capital Outlays	373	301	301	301	301	301
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,811</b>	<b>6,202</b>	<b>5,018</b>	<b>4,284</b>	<b>4,280</b>	<b>4,280</b>



## **EDUCATION PORTFOLIO**

# Ministry of Education

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	55,424	18,953	24,314	12,157	43,144	43,447
P2: Education Development	239,557	35,636	185,404	18,517	239,102	242,260
P3: Formal Early Childhood Care and Education	92,771	57,080	3,127	32,565	60,929	60,747
P4: Primary Education	261,082	183,820	24,537	52,726	306,133	214,151
P5: Secondary Education	243,847	186,624	47,223	10,000	245,519	231,440
P6: Tertiary Education	148,115	62,857	49,964	35,294	174,371	109,550
P7: Human Resource Development	2,496	2,129	367	-	2,532	2,534
<b>Total</b>	<b>1,043,293</b>	<b>547,099</b>	<b>334,936</b>	<b>161,259</b>	<b>1,071,730</b>	<b>904,128</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Ministry of Education (MoE) is to play a key role in shaping a high-quality education system that meets the needs of all learners, supports their participation in communities and in society, promotes and enhances lifelong learning, and contributes to the development of a competent workforce in line with national manpower needs and the sustainable development agenda of the knowledge-based society of Seychelles.

### Major Achievements in 2019 and 2020

- 17 newly qualified teachers (5 Early Childhood, 12 Primary) have completed their training at Seychelles Institute of Teacher Education and have joined the teaching profession;
- Implemented the Scheme of Service (2019) for Professional Centres fully since January 2020;
- Implemented the Renaissance (Reading) Programme in all primary schools effective Term 1 2020;
- Finalised the Teacher Appraisal Policy and Strategy for implementation in first quarter of 2021;
- Cabinet approved the Teacher Management and Development Policy in July 2020 to be implemented in January 2021;
- All educational institutions implemented the COVID-19 Plan of Action approved by the Department of Health;
- Carried out major renovation of three educational institutions to accommodate the relocation of Seychelles Institute for Agriculture and Horticulture to Grand Anse Mahé Primary School, Belonie Secondary School to National Institute of Science Technology and Innovation and La Rosiere to Belonie Secondary School;
- Constructed new block of classrooms, laboratories, staffroom and toilet facilities at Praslin Secondary School;
- Increase in the number of learners graduating after successfully completing studies at Professional Centre level from 685 in 2018 to 709 in 2019 and to 748 in 2020;

- Three Professional Centres (National Institute of Health and Social Studies, Seychelles Maritime Academy, and Seychelles Institute of Art and Design) received full accreditation status from the Seychelles Qualifications Authority;
- Started tracking of dropouts in Professional Centres in 2019 to feed the information to the Employment Department and the Seychelles National Youth Council with a view to assist youths who are not on training to gain employment; and
- Rehabilitated and renovated school infrastructure to enhance the level of safety and the quality of teaching and learning environment.

### **Current Challenges**

- The budget ceiling allocated to the Ministry considering the size of the Ministry and the services it provides to improve students' performance at all levels of the education and training system;
- Increasing ageing infrastructure both at headquarters and educational institutions requiring immediate and sustained rehabilitation, major renovation, and in some cases relocation;
- Difficulty in attracting and retaining qualified Seychellois professionals in the teaching profession for continuity and stability in the system leading to marked increase in recruitment of more non-Seychellois teachers thus, resulting in increased expenditure on accommodation and airfares;
- A comprehensive Education Management Information System (EMIS) for timely dissemination of reliable and validated data and information;
- Consolidating the PPBB approach at sectorial level due to limited financial expertise at the level of Programme Managers and the continuous amendments of the template and tools;
- Limited capacity of personnel at headquarters' level to provide leadership within a devolved system of school governance;
- Inadequate manpower and limited expertise in Competency Based Approach (CBA) in curriculum development and assessment and leadership; and
- Institutionalisation of the Quality Service Delivery Action Plan system wide.

### **Strategic Priorities 2021 to 2023**

The strategic priorities originate from the Ministry's Strategic Plan 2018 to 2022 and beyond.

- Implement the Ministry's strategic priorities to enhance transparency, accountability, good governance and communication and improve the efficiency, accuracy and timeliness of data dissemination;
- Improve students' performance in all subjects at all levels of the education system, in particular, numeracy and literacy;
- Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Council, Staff Welfare and other key stakeholders with emphasis on local appointment in view of the COVID-19 pandemic;
- Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;
- Promote Technical Vocational Education and Training (TVET) and increase the number of Seychellois taking employment in these sectors;
- Strengthen the Information Communication Technology infrastructure and maintain and acquire physical resources to enhance Technology Enabled Learning and communication at headquarters and educational institutions levels;

- Implement, through defined partnership, a robust student behaviour management strategy with parents and other partners for the achievement of a safe, inclusive and conducive teaching and learning environment within the new model of school governance;
- Strengthen mechanisms and empower relevant personnel to enhance the institutionalisation of the devolution of responsibilities (autonomy) to educational institutions;
- Enhance the quality and safety of headquarters and educational institutions infrastructure to ensure conducive environment for staff and students thus contributing to the implementation of the Disaster Preparedness Action Plan;
- Increase learner intake in Professional Centres and School of Advanced Level Studies with a view to reduce dependence on employment schemes for youths and equip them with competencies to take up employment in areas of need; and
- Establish a supporting structure for non-core services to create an enabling environment for educational institutions to operate.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>820,392</b>	<b>901,763</b>	<b>894,213</b>	<b>1,043,293</b>	<b>1,071,730</b>	<b>904,128</b>
Main appropriation	820,392	901,763	894,213	1,043,293	1,071,730	904,128
<b>Total</b>	<b>820,392</b>	<b>901,763</b>	<b>894,213</b>	<b>1,043,293</b>	<b>1,071,730</b>	<b>904,128</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Others	151	200	100	200	200	200
Sales of Uniform	1,260	1,050	1,050	1,050	1,050	1,050
Polytechnic-School Fees	77	70	70	70	70	70
School Meal Fees	1,388	5,200	2,770	5,200	5,200	5,200
ACCA Exam Supervision Fees						
<b>TOTAL</b>	<b>2,876</b>	<b>6,520</b>	<b>3,990</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	44,416	74,700	73,203	55,424	43,144	43,447
P2: Education Development	145,010	166,913	168,670	239,557	239,102	242,260
P3: Formal Early Childhood Care and Education	45,983	43,821	49,479	92,771	60,929	60,747
P4: Primary Education	215,662	231,777	213,607	261,082	306,133	214,151
P5: Secondary Education	279,589	252,472	264,269	243,847	245,519	231,440
P6: Tertiary Education	87,693	129,799	122,703	148,115	174,371	109,550
P7: Human Resource Development	2,040	2,281	2,281	2,496	2,532	2,534
<b>Programme Total</b>	<b>820,392</b>	<b>901,763</b>	<b>894,213</b>	<b>1,043,293</b>	<b>1,071,730</b>	<b>904,128</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>726,714</b>	<b>818,699</b>	<b>811,149</b>	<b>882,035</b>	<b>881,973</b>	<b>877,356</b>
<b>Compensation of Employees</b>	<b>463,553</b>	<b>539,783</b>	<b>535,783</b>	<b>547,099</b>	<b>549,335</b>	<b>544,902</b>
Wages and Salaries in Cash	463,553	539,783	535,783	547,099	549,335	544,902
Wages and Salaries in Kind	51,495	53,169	53,169	40,958	39,851	39,851
<b>Use of Goods and Services</b>	<b>263,161</b>	<b>278,916</b>	<b>275,366</b>	<b>334,936</b>	<b>332,637</b>	<b>332,454</b>
Office Expenses	37,181	36,011	34,600	34,786	36,629	36,529
Transportation and Travel cost	9,175	5,827	7,152	9,297	7,981	7,981
Maintenance and Repairs	14,145	12,982	14,760	18,416	17,363	17,341
Materials and Supplies	18,993	18,743	19,148	17,508	16,995	16,995
Other uses of Goods and Services	121,641	143,707	138,277	197,831	197,679	197,618
Minor Capital Outlays	10,531	8,478	8,261	16,139	16,139	16,139
<b>CAPITAL EXPENDITURE</b>	<b>93,678</b>	<b>83,063</b>	<b>83,063</b>	<b>161,259</b>	<b>189,757</b>	<b>26,771</b>
Non-financial Assets	93,678	83,063	83,063	161,259	189,757	26,771
<i>Building and Infrastructure</i>	92,354	75,034	77,742	119,881	171,325	5,949
<i>Machinery and Equipment</i>	-	8,029	5,321	41,378	18,432	20,822
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,324	-	-	-	-	-
<b>Total</b>	<b>820,392</b>	<b>901,763</b>	<b>894,213</b>	<b>1,043,293</b>	<b>1,071,730</b>	<b>904,128</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P6: Tertiary Education	Recruitment of 4 Lecturers, 1 Library Assistant and 1 IT Technician for Seychelles Business Studies Academy	Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;	Salary costs in relation to Diploma in Human Resource Management and Administration	PSIP			
				Compensation of Employees	1,247	1,247	1,247
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>
P6: Tertiary Education	Additional Computer Laboratory and expense for increase in internet bandwidth	Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;	Goods and Services costs in relation to Diploma in Human Resource Management and Administration	PSIP			
				Compensation of Employees			
				Goods and Services	456	456	456
				Minor Capital Outlays			
				<b>Total</b>	<b>456</b>	<b>456</b>	<b>456</b>

## 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 Development:* Ensures the development and implementation of projects as per established standards.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	4,871	6,493	6,493	5,922	5,936	5,986
SP2:Central Administration, Finance and Procurement	29,277	35,008	28,473	29,581	21,621	21,872
SP3:Infrastructure Development:	10,268	33,198	38,238	19,922	15,587	15,590
<b>Programme Total</b>	<b>44,416</b>	<b>74,700</b>	<b>73,203</b>	<b>55,424</b>	<b>43,144</b>	<b>43,447</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>40,490</b>	<b>43,876</b>	<b>44,337</b>	<b>43,267</b>	<b>43,144</b>	<b>43,447</b>
<b>Compensation of Employees</b>	<b>18,056</b>	<b>22,737</b>	<b>22,737</b>	<b>18,953</b>	<b>19,193</b>	<b>19,524</b>
Wages and Salaries in Cash	18,056	22,737	22,737	18,953	19,193	19,524
Wages and Salaries in Kind	1,158	1,146	1,646	1,226	1,193	1,193
<b>Use of Goods and Services</b>	<b>22,435</b>	<b>21,139</b>	<b>21,600</b>	<b>24,314</b>	<b>23,951</b>	<b>23,922</b>
Office Expenses	6,483	6,422	6,412	6,038	6,068	6,068
Transportation and Travel cost	4,297	1,565	1,605	1,405	1,405	1,405
Maintenance and Repairs	2,425	3,113	4,530	8,774	7,760	7,760
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,746	8,033	6,708	6,013	6,668	6,639
Minor Capital Outlays	1,326	860	699	858	858	858
<b>CAPITAL EXPENDITURE</b>	<b>3,926</b>	<b>30,824</b>	<b>28,867</b>	<b>12,157</b>	-	-
Non-financial Assets	3,926	30,824	28,867	12,157	-	-
<i>Building and Infrastructure</i>	2,749	25,503	28,867	12,157	-	-
<i>Machinery and Equipment</i>	-	5,321	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,177	-	-	-	-	-
<b>Total</b>	<b>44,416</b>	<b>74,700</b>	<b>73,203</b>	<b>55,424</b>	<b>43,144</b>	<b>43,447</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>4,871</b>	<b>6,493</b>	<b>6,493</b>	<b>5,922</b>	<b>5,936</b>	<b>5,986</b>
Compensation of Employees	3,167	4,747	4,747	4,389	4,404	4,453
Use of Goods and Services	1,704	1,746	1,746	1,532	1,532	1,532
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration, Finance and Procurement</b>	<b>29,277</b>	<b>35,008</b>	<b>28,473</b>	<b>29,581</b>	<b>21,621</b>	<b>21,872</b>
Compensation of Employees	10,151	12,151	12,151	8,716	8,930	9,180
Use of Goods and Services	15,200	12,536	13,077	12,708	12,691	12,691
Non-financial Assets	3,926	10,321	3,244	8,157	-	-
<b>SP3:Infrastructure Development:</b>	<b>10,268</b>	<b>33,198</b>	<b>38,238</b>	<b>19,922</b>	<b>15,587</b>	<b>15,590</b>
Compensation of Employees	4,738	5,838	5,838	5,848	5,859	5,891
Use of Goods and Services	5,530	6,857	6,777	10,073	9,728	9,699
Non-financial Assets	-	20,503	25,622	4,000	-	-

## Programme 2: Education Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Schools Management*: Ensures the implementation of educational policies and provide directions and support for quality teaching and learning to the schools;
- *Sub-programme 2 Policy Planning, Research and Resource Planning*: Provides strategic direction through effective planning, monitoring and evaluation of the education system and makes provision for adequate resources as per the established standards, and undertake procurement of educational supplies; and
- *Sub-programme 3 Technical Vocational Education and Training (TVET)*: Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of TVET at all levels of the national curriculum in line with the Ministry's Strategic Plan.

### 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 Development						
SP1:Schools Management						
Outcome	Improved quality of teaching, educational materials and support to schools					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of qualified local teachers	88	87	88	90	92	94
2. Number of local teachers trained (both in-and pre-service)	BEd Sec: 4	Bed Sec: 8	BEd Sec: 6	BEd Sec: 8	BEd Sec: 7	Prim: 21
	Dip Sec: 7	Dip Sec: 6	Dip Sec: 11	Dip Sec: 10	BEd Pri: 35	Dip Sec: 10
	Dip ECCE & Pri: 15	Dip ECCE & Pri: 16	Licence: 1	Dip ECCE & Pri: 16	Licence: 3	Dip ECCE & Pri: 16
			Dip ECCE & Pri: 16	Dip BLM:182	Dip Sec: 20	
					Dip ECCE & Pri: 16	
3. % of educational institutions equipped with essential resources for curriculum implementation	To establish baseline in 2019		N/A	N/A	N/A	
SP2:Policy Planning, Research and Research Planning						
Outcome	An effective and comprehensive data management system is established to ensure provision of quality data for decision making					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of data sources of quality established across the education sector	85	75	95	100	100	100



Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of schools' data processing officers trained to manage the data management system.	90	85	98	98	98	98
2. % of educational institutions producing quality (reliable) data sets.	90	80	85	98	98	98
3. % of educational institutions providing real time of data to the centralised system	90	75	80	95	99	99
4. % of educational institutions equipped with data management tools and resources	0	0	65	85	100	100
5. number of researches conducted to inform policies	2	0	3	3	3	5
6. % of strategic decisions taken that are evidence-based	50	0	65	80	90	90
7. % of strategic plans of educational institutions are aligned with the Ministry's Medium Term Strategic Plan	75	90	100	100	100	100
<b>SP3: Technical Vocational Education and Training</b>						
<b>Outcome</b> Students completing General Education and Skill Development Programmes						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners who have successfully completed TVET programmes	80	60	80	82	85	88
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme	85	N/A	25	30	35	40
2. % of TVET learners who access further training after completion of a programme	10	65	35	38	40	50
3. % of TVET teachers with minimum qualification	65	85	70	75	80	85
4. % of secondary schools with 75% of (minimum) required specialist resources	85	85	87	90	90	95

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Schools Management	138,100	155,464	159,848	229,715	227,918	231,072
SP2: Policy Planning, Research and Resource Planning	2,275	4,297	3,992	4,794	4,349	4,339
SP3: Technical Vocational Education And Training	4,635	7,153	4,830	5,049	6,834	6,848
<b>Programme Total</b>	<b>145,010</b>	<b>166,913</b>	<b>168,670</b>	<b>239,557</b>	<b>239,102</b>	<b>242,260</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>144,863</b>	<b>166,913</b>	<b>163,349</b>	<b>221,040</b>	<b>221,191</b>	<b>221,437</b>
<b>Compensation of Employees</b>	<b>19,021</b>	<b>25,192</b>	<b>25,202</b>	<b>35,636</b>	<b>35,950</b>	<b>36,146</b>
Wages and Salaries in Cash	19,021	25,192	25,202	35,636	35,950	36,146
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>125,842</b>	<b>141,721</b>	<b>138,146</b>	<b>185,404</b>	<b>185,241</b>	<b>185,291</b>
Office Expenses	3,627	4,819	2,729	2,755	4,589	4,489
Transportation and Travel cost	3,534	2,049	3,313	4,976	3,650	3,650
Maintenance and Repairs	112	121	113	93	85	85
Materials and Supplies	17,388	16,777	17,286	15,628	15,128	15,128
Other uses of Goods and Services	99,256	115,660	112,378	159,366	159,203	159,353
Minor Capital Outlays	1,924	2,294	2,327	2,586	2,586	2,586
<b>CAPITAL EXPENDITURE</b>	<b>147</b>	<b>-</b>	<b>5,321</b>	<b>18,517</b>	<b>17,911</b>	<b>20,822</b>
Non-financial Assets	147	-	5,321	18,517	17,911	20,822
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	5,321	18,517	17,911	20,822
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	147	-	-	-	-	-
<b>Total</b>	<b>145,010</b>	<b>166,913</b>	<b>168,670</b>	<b>239,557</b>	<b>239,102</b>	<b>242,260</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Schools Management</b>	<b>138,100</b>	<b>155,464</b>	<b>159,848</b>	<b>229,715</b>	<b>227,918</b>	<b>231,072</b>
Compensation of Employees	15,273	17,931	17,931	28,389	28,641	28,833
Use of Goods and Services	122,679	137,533	136,596	182,809	181,367	181,417
Non-financial Assets	147	-	5,321	18,517	17,911	20,822
<b>SP2: Policy Planning, Research and Resource Planning</b>	<b>2,275</b>	<b>4,297</b>	<b>3,992</b>	<b>4,794</b>	<b>4,349</b>	<b>4,339</b>
Compensation of Employees	2,089	3,789	3,799	4,029	4,063	4,053
Use of Goods and Services	186	507	193	764	286	286
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Technical Vocational Education And Training</b>	<b>4,635</b>	<b>7,153</b>	<b>4,830</b>	<b>5,049</b>	<b>6,834</b>	<b>6,848</b>
Compensation of Employees	1,659	3,473	3,473	3,218	3,246	3,260
Use of Goods and Services	2,976	3,680	1,358	1,831	3,588	3,588
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Formal Early Childhood Care and Education

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

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Formal Early Childhood Care and Education						
Outcome	Improved performance in formal early childhood education					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners in P2 achieving the competency level in literacy	88	87	90	92	94	95
2. % of learners in P2 achieving the competency level in numeracy	75	74	80	85	87	90
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of teachers with minimum teacher qualification ( diploma )	85	23	20	85	87	87
2. % of classes with 18 pupils or less (Crèche)	55	58	60	70	75	77
3. % of classes with 25 pupils or less (P1 & P2)	80	78	82	85	90	92
4. No. of crèches built and upgraded	1 built	0 built	0 built	1 built	2 built	1 built
	5 upgraded	6 upgraded	5 upgraded	5 upgraded	5 upgraded	5 upgraded
5. % of crèches which have the minimum facilities standards as set by the Infrastructure Planning & Management Division	80	75	85	90	95	97

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Formal Early Childhood Care and Education	45,983	43,821	49,479	92,771	60,929	60,747
<b>Programme Total</b>	<b>45,983</b>	<b>43,821</b>	<b>49,479</b>	<b>92,771</b>	<b>60,929</b>	<b>60,747</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>41,133</b>	<b>41,114</b>	<b>43,242</b>	<b>60,206</b>	<b>60,408</b>	<b>60,747</b>
<b>Compensation of Employees</b>	<b>37,153</b>	<b>38,463</b>	<b>40,618</b>	<b>57,080</b>	<b>57,281</b>	<b>57,620</b>
Wages and Salaries in Cash	37,153	38,463	40,618	57,080	57,281	57,620
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,980</b>	<b>2,651</b>	<b>2,624</b>	<b>3,127</b>	<b>3,127</b>	<b>3,127</b>
Office Expenses	730	782	780	808	808	808
Transportation and Travel cost	52	259	246	251	251	251
Maintenance and Repairs	2,750	1,034	1,015	1,076	1,076	1,076
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5	-	-	-	-	-
Minor Capital Outlays	444	575	583	992	992	992
<b>CAPITAL EXPENDITURE</b>	<b>4,850</b>	<b>2,708</b>	<b>6,238</b>	<b>32,565</b>	<b>521</b>	<b>-</b>
Non-financial Assets	4,850	2,708	6,238	32,565	521	-
<i>Building and Infrastructure</i>	4,850	-	6,238	9,704	-	-
<i>Machinery and Equipment</i>	-	2,708	-	22,861	521	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>45,983</b>	<b>43,821</b>	<b>49,479</b>	<b>92,771</b>	<b>60,929</b>	<b>60,747</b>

## 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 performance in primary education						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners in P6 scoring grade C and above in English	48	34	50	55	58	60
2. % of learners in P6 scoring grade C and above in maths	45	25	35	40	45	50
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of teachers with minimum qualifications (Diploma)	86	42	40	80	85	85
2. % of classes with 28 pupils or fewer (P3-P6)	92	88	95	96	96	96
	0	0	0	0 built	2 built	1 built
3. Number of institutions built and upgraded	10 Upgraded	10 upgraded	5 upgraded	5 Upgraded	5 upgraded	5 upgraded

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4: Primary Education	215,662	231,777	213,607	261,082	306,133	214,151
<b>Programme Total</b>	<b>215,662</b>	<b>231,777</b>	<b>213,607</b>	<b>261,082</b>	<b>306,133</b>	<b>214,151</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>190,486</b>	<b>202,230</b>	<b>200,340</b>	<b>208,356</b>	<b>211,373</b>	<b>210,610</b>
<b>Compensation of Employees</b>	<b>168,984</b>	<b>182,294</b>	<b>180,129</b>	<b>183,820</b>	<b>186,963</b>	<b>186,199</b>
Wages and Salaries in Cash	168,984	182,294	180,129	183,820	186,963	186,199
Wages and Salaries in Kind	2,868	5,296	5,296	4,698	4,571	4,571
<b>Use of Goods and Services</b>	<b>21,502</b>	<b>19,936</b>	<b>20,211</b>	<b>24,537</b>	<b>24,411</b>	<b>24,411</b>
Office Expenses	11,465	9,459	9,506	9,733	9,733	9,733
Transportation and Travel cost	197	371	360	341	341	341
Maintenance and Repairs	4,635	3,728	3,665	3,544	3,545	3,545
Materials and Supplies	99	146	144	145	145	145
Other uses of Goods and Services	5	65	58	65	65	65
Minor Capital Outlays	2,234	871	1,181	6,011	6,011	6,011

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>25,176</b>	<b>29,547</b>	<b>13,267</b>	<b>52,726</b>	<b>94,760</b>	<b>3,541</b>
Non-financial Assets	25,176	29,547	13,267	52,726	94,760	3,541
<i>Building and Infrastructure</i>	25,176	29,547	13,267	52,726	94,760	3,541
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>215,662</b>	<b>231,777</b>	<b>213,607</b>	<b>261,082</b>	<b>306,133</b>	<b>214,151</b>

## 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 performance in secondary education					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 1st language	89	80	90	91	92	92
2. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	50	44	50	50	52	55
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in Maths	42	38	50	52	55	55

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners completing S5 (disaggregated by gender)	Male: 96	96	97	98	98	98
	Female: 99	98	98	98	98	98
	Avg: 97.5	97	Avg. 97.5	Avg. 98	Avg. 98	98
2. % of learners enrolled in IGCSE / DELF subjects	Eng 65	63	Eng 67	Eng 68	Eng 70	72
	Mat 40	28	Mat 42	Mat 45	Mat 48	50
	Fre 89	67	Fre 80	Fre 85	Fre 87	90
3. % of teachers at lower and middle secondary with minimum required qualifications (Diploma)	95	96	97	99	99	99
4. % of S5 learners continuing to an A level programmes at SALS	12	6	14	16	20	20
5. % of learners from SALS qualifying for GoS scholarships (18+ academic points)	35	27	36	37	38	40
6. % of teachers at upper secondary (SALS) with minimum required qualifications (1st Degree)	29 (1 <sup>st</sup> degree in edu)	86 (1 <sup>st</sup> degree in edu)	29 (1 <sup>st</sup> degree in edu)	85 (1 <sup>st</sup> degree in edu)	90 (1 <sup>st</sup> degree in edu)	90 (1 <sup>st</sup> degree in edu)
	50 (1 <sup>st</sup> degree in edu)	14 (1 <sup>st</sup> degree in others)	50 (1 <sup>st</sup> degree in others)	15 (1 <sup>st</sup> degree in others)	10 (1 <sup>st</sup> degree in others)	10 (1 <sup>st</sup> degree in others)

## Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5:Secondary Education	279,589	252,472	264,269	243,847	245,519	231,440
<b>Programme Total</b>	<b>279,589</b>	<b>252,472</b>	<b>264,269</b>	<b>243,847</b>	<b>245,519</b>	<b>231,440</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>226,962</b>	<b>247,272</b>	<b>246,774</b>	<b>233,847</b>	<b>233,399</b>	<b>231,440</b>
<b>Compensation of Employees</b>	<b>172,110</b>	<b>191,477</b>	<b>191,477</b>	<b>186,624</b>	<b>187,009</b>	<b>185,050</b>
Wages and Salaries in Cash	172,110	191,477	191,477	186,624	187,009	185,050
Wages and Salaries in Kind	42,189	41,406	41,406	30,817	29,984	29,984
<b>Use of Goods and Services</b>	<b>54,853</b>	<b>55,796</b>	<b>55,298</b>	<b>47,223</b>	<b>46,390</b>	<b>46,390</b>
Office Expenses	7,457	7,419	7,469	7,712	7,712	7,712
Transportation and Travel cost	390	1,066	984	984	984	984
Maintenance and Repairs	2,737	3,589	3,649	3,589	3,589	3,589
Materials and Supplies	130	272	227	242	242	242
Other uses of Goods and Services	13	56	51	56	56	56
Minor Capital Outlays	1,938	1,989	1,511	3,823	3,823	3,823

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>52,626</b>	<b>5,200</b>	<b>17,495</b>	<b>10,000</b>	<b>12,120</b>	<b>-</b>
Non-financial Assets	52,626	5,200	17,495	10,000	12,120	-
<i>Building and Infrastructure</i>	52,626	5,200	17,495	10,000	12,120	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>279,589</b>	<b>252,472</b>	<b>264,269</b>	<b>243,847</b>	<b>245,519</b>	<b>231,440</b>

## Programme 6: Tertiary Non-university Education and Training

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 Education						
Outcome:	Improved performance in tertiary non-university education and training					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of graduates achieving an average of 55% (pass mark) at the end of the programme/course	90	91	92	93	94	95
Contributing indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of learners meeting entry requirements in their respective programmes of study	100	75	87	85	85	86
2. % of lecturers with minimum qualifications (1 level above the teaching level)	70	95	95	95	96	97
3. Number of programmes accredited	85	94	90	105	110	110
4. % of institutions accredited	50	36	50	64	73	82
5. % of institutions with 75% of (minimum) required specialist resources	75	75	85	75	80	90
6. % of students enrolled graduating in their respective programmes	90	75	78	76	77	78



## Programme Expenditure

**Table 15. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6: Tertiary Education	87,693	129,799	122,703	148,115	174,371	109,550
<b>Programme Total</b>	<b>87,693</b>	<b>129,799</b>	<b>122,703</b>	<b>148,115</b>	<b>174,371</b>	<b>109,550</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>80,739</b>	<b>115,014</b>	<b>110,827</b>	<b>112,821</b>	<b>109,925</b>	<b>107,141</b>
<b>Compensation of Employees</b>	<b>46,630</b>	<b>77,747</b>	<b>73,747</b>	<b>62,857</b>	<b>60,775</b>	<b>58,195</b>
Wages and Salaries in Cash	46,630	77,747	73,747	62,857	60,775	58,195
Wages and Salaries in Kind	5,281	5,321	4,821	4,218	4,104	4,104
<b>Use of Goods and Services</b>	<b>34,109</b>	<b>37,266</b>	<b>37,080</b>	<b>49,964</b>	<b>49,151</b>	<b>48,946</b>
Office Expenses	7,294	6,880	7,472	7,511	7,490	7,490
Transportation and Travel cost	596	502	619	1,326	1,336	1,336
Maintenance and Repairs	1,486	1,386	1,778	1,330	1,297	1,276
Materials and Supplies	1,376	1,548	1,491	1,492	1,479	1,479
Other uses of Goods and Services	15,597	19,793	19,022	32,272	31,629	31,446
Minor Capital Outlays	2,479	1,836	1,876	1,815	1,815	1,815
<b>CAPITAL EXPENDITURE</b>	<b>6,953</b>	<b>14,785</b>	<b>11,876</b>	<b>35,294</b>	<b>64,446</b>	<b>2,408</b>
Non-financial Assets	6,953	14,785	11,876	35,294	64,446	2,408
<i>Building and Infrastructure</i>	6,953	14,785	11,876	35,294	64,446	2,408
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>87,693</b>	<b>129,799</b>	<b>122,703</b>	<b>148,115</b>	<b>174,371</b>	<b>109,550</b>

## Programme 7: Human Resource Development

The purpose of the programme is to support the development of a quality education and training system capable of providing the future human resources required, for both the public and private sectors within 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 16. Performance measures for programme**

Programme 7: Human Resource Development						
Outcome:	Improved supply of qualified personnel to meet national labour needs					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of trained personnel occupying posts in their area of specialisation	68	70	50	68	70	72
2. % of trained personnel in gainful employment	-	PC = 54 Uni = 72	PC = 60 Uni = 75	PC = 65 Uni = 75	PC = 70 Uni = 80	PC = 75 Uni = 85

Programme 7: Human Resource Development						
Outcome:	Improved supply of qualified personnel to meet national labour needs					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of scholarships awarded correspond to the national labour needs	95	85	80	82	84	86
2.% of graduates from Professional Centres entering the labour market in their trained area within 3 months after graduation	72	72	75	72	73	74
3. % of university graduates entering the labour market in their trained area within 3 months after completion of studies	92	72	60	73	74	75

## Programme Expenditure

**Table 17. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P7: Human Resource Development	2,040	2,281	2,281	2,496	2,532	2,534
<b>Programme Total</b>	<b>2,040</b>	<b>2,281</b>	<b>2,281</b>	<b>2,496</b>	<b>2,532</b>	<b>2,534</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,040</b>	<b>2,281</b>	<b>2,281</b>	<b>2,496</b>	<b>2,532</b>	<b>2,534</b>
<b>Compensation of Employees</b>	<b>1,600</b>	<b>1,873</b>	<b>1,873</b>	<b>2,129</b>	<b>2,165</b>	<b>2,167</b>
Wages and Salaries in Cash	1,600	1,873	1,873	2,129	2,165	2,167
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>440</b>	<b>407</b>	<b>407</b>	<b>367</b>	<b>367</b>	<b>367</b>
Office Expenses	125	230	230	230	230	230
Transportation and Travel cost	109	14	24	14	14	14
Maintenance and Repairs	-	10	10	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20	100	60	60	60	60
Minor Capital Outlays	186	54	84	54	54	54
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,040</b>	<b>2,281</b>	<b>2,281</b>	<b>2,496</b>	<b>2,532</b>	<b>2,534</b>

# Seychelles Qualifications Authority

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	3,222	989	2,233	-	3,093	3,103
P2: Quality and Compliance	4,752	3,766	985	-	4,766	4,776
Total	7,974	4,755	3,218	-	7,859	7,879

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act (2005) and related regulations and policies, is to develop and implement a National Qualifications Framework (NQF) with a view to:

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

### Major Achievements in 2019 and 2020

- Implemented training for 40 Recognition of Prior Learning (RPL) Practitioners and sensitisation sessions on RPL for work organizations, and enrolled 47 new candidates for the RPL process, yielding a total of 81 candidates for RPL since its launch in July 2018, of which 27 have completed with a qualification as at November 2020;
- Approved Unit Standards for 14 qualifications for registration on the NQF yielding a total of 46 qualifications registered on the NQF compared to 32 by close of the year 2018;
- Endorsed the full validation status of 18 programmes leading to qualifications for recognition on the NQF, yielding a total of 108 local programmes (inclusive of 10 credit bearing short courses and 4 programmes that have been re-validated upon expiry of the 5 years validation status);

- Reviewed the SQA Quality Assurance Manual of 2011 and developed an Appeals Manual for the Authority;
- Received endorsement of the alignment of the Seychelles NQF to the Southern African Development Community Qualifications Framework (SADCQF) in October 2019 following submission of the Alignment Report to Southern African Development Community (SADC) Secretariat for adjudication in November 2018;
- Endorsed accreditation status of 4 Professional Centres and provisional accreditation status of 2 others;
- Strengthened the quality assurance structures within Professional Centres by guiding them through the development of their Internal Quality Assurance Policy and Quality Assurance Manual;
- Obtained scholarships for 3 SQA officers and 2 quality assurance officers of tertiary education institutions to follow an International Institute for Educational Planning blended course on External Quality Assurance in Higher Education; and
- Obtained initial approval of Cabinet for the revised SQA Act.

### **Current Challenges**

- Inability to expand on services so as to deliver on the Authority's mandate and functions due to inadequate human capacity;
- Setbacks with validation of programmes and the setting up of institutional internal quality assurance structures and processes due to tertiary education and training institutions not fully complying with the quality assurance standards and requirements set by the Authority;
- Delays with the implementation of several of the objectives of the Authority's strategic plan (2017-2021) due to inadequate technical expertise internally;
- Outdated legal and regulatory instruments hinder the implementation of the regulatory functions of the Authority;
- Inability to provide secretarial and administrative support to the Accreditation Unit (Schools) due to absence of the required human capacity;
- Unable to inspect the projected number of public schools due to inadequate human capacity; and
- 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 international exposure and study visits to other quality assurance agencies and authorities.

### **Strategic Priorities 2021 to 2023**

- Review the legal and regulatory instruments, manuals and operational instruments of the Authority to reflect international trends and developments in quality assurance and provide for more effective implementation of the Seychelles NQF and more effective service delivery;
- Implement RPL, one of the core functions of the SQA as per its Act;
- Provide support to institutions to expedite the processes of programme validation and institutional accreditation;
- Provide capacity building opportunities to ensure that capabilities of the Authority personnel, education and training providers and immediate stakeholders are developed to meet competency requirements;
- Maintain the SQA Information System (SQAIS) to assist in the implementation and maintenance of the Seychelles NQF;

- Recruit to provide secretarial and administrative support to the Accreditation Unit (Schools);
- Improve the institutional quality assurance standards by monitoring compliance with the regulations and requirements; and
- Recruit to enhance the technical capacity of the Authority for effective delivery on its mandate and functions.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,092</b>	<b>6,971</b>	<b>7,795</b>	<b>7,974</b>	<b>7,859</b>	<b>7,879</b>
Main appropriation	6,092	6,971	7,795	7,974	7,859	7,879
<b>Total</b>	<b>6,092</b>	<b>6,971</b>	<b>7,795</b>	<b>7,974</b>	<b>7,859</b>	<b>7,879</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Certify True Copy of Qualifications	161	147	147	150	150	150
Evaluation of Qualifications	196	86	86	87	87	87
Recognition of Prior Learning	80	86	86	86	86	86
<b>TOTAL</b>	<b>437</b>	<b>318</b>	<b>318</b>	<b>323</b>	<b>323</b>	<b>323</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	1,947	2,311	3,134	3,222	3,093	3,103
P2: Quality and Compliance	4,145	4,660	4,660	4,752	4,766	4,776
<b>Programme Total</b>	<b>6,092</b>	<b>6,971</b>	<b>7,795</b>	<b>7,974</b>	<b>7,859</b>	<b>7,879</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,092</b>	<b>6,971</b>	<b>7,795</b>	<b>7,974</b>	<b>7,859</b>	<b>7,879</b>
<b>Compensation of Employees</b>	<b>3,988</b>	<b>4,798</b>	<b>4,798</b>	<b>4,755</b>	<b>4,785</b>	<b>4,834</b>
Wages and Salaries in Cash	3,988	4,798	4,798	4,755	4,785	4,834
Wages and Salaries in Kind	(9)	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,104</b>	<b>2,173</b>	<b>2,996</b>	<b>3,218</b>	<b>3,074</b>	<b>3,045</b>
Office Expenses	439	377	377	464	471	471
Transportation and Travel cost	327	167	167	176	125	125
Maintenance and Repairs	157	146	146	168	173	170
Materials and Supplies	1	2	2	4	5	5
Other uses of Goods and Services	1,099	1,445	2,268	2,371	2,260	2,260
Minor Capital Outlays	89	36	36	36	41	15
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,092</b>	<b>6,971</b>	<b>7,795</b>	<b>7,974</b>	<b>7,859</b>	<b>7,879</b>

#### 4. Programme Performance

##### Programme1: Governance, Management and Administration

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

##### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	1,947	2,311	3,134	3,222	3,093	3,103
<b>Programme Total</b>	<b>1,947</b>	<b>2,311</b>	<b>3,134</b>	<b>3,222</b>	<b>3,093</b>	<b>3,103</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,947</b>	<b>2,311</b>	<b>3,134</b>	<b>3,222</b>	<b>3,093</b>	<b>3,103</b>
<b>Compensation of Employees</b>	<b>893</b>	<b>1,182</b>	<b>1,182</b>	<b>989</b>	<b>987</b>	<b>1,035</b>
Wages and Salaries in Cash	893	1,182	1,182	989	987	1,035
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,053</b>	<b>1,129</b>	<b>1,952</b>	<b>2,233</b>	<b>2,106</b>	<b>2,067</b>
Office Expenses	222	225	225	314	314	314
Transportation and Travel cost	132	66	66	108	57	57
Maintenance and Repairs	157	135	135	156	161	158
Materials and Supplies	1	2	2	4	5	5
Other uses of Goods and Services	524	698	1,522	1,640	1,528	1,528
Minor Capital Outlays	16	3	3	12	41	5

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,947</b>	<b>2,311</b>	<b>3,134</b>	<b>3,222</b>	<b>3,093</b>	<b>3,103</b>

## Programme 2: Quality and Compliance

The purpose of the programme is to develop and implement 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 achievements of its strategic objectives.

**Table 5. Performance measures for programme**

P2 :Quality and Compliance						
Outcome	Education institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of tertiary education institutions with all programmes validated	80%	60%	70%	80%	90%	100%
2. % of tertiary education institutions fully accredited	35%	36%	55%	64%	73%	82%
3. % of unit standards for existing qualifications approved	49%	44%	57%	67%	76%	86%
4. % of performing public schools	-	-	29%	31%	37%	45%

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>Programme 2 :Quality and Compliance</b>						
1. a) Number of programmes/courses with full validation status as at end of each year	92	94	98	105	110	110
1. b) Number of programmes reviewed and revalidated upon expiry of initial full validation status at end of each year	-	-	-	10	16	20
2. Number of accreditation and monitoring visits per year	4	4	2	3	3	4
3. Number of unit standards for qualifications reviewed, developed and approved as at end of each year	39	35	45	53	60	68
4. Number of public schools whole school inspection and return visits per year	-	-	11	14	14	14

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Quality and Compliance	4,145	4,660	4,660	4,752	4,766	4,776
<b>Programme Total</b>	<b>4,145</b>	<b>4,660</b>	<b>4,660</b>	<b>4,752</b>	<b>4,766</b>	<b>4,776</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,145</b>	<b>4,660</b>	<b>4,660</b>	<b>4,752</b>	<b>4,766</b>	<b>4,776</b>
<b>Compensation of Employees</b>	<b>3,095</b>	<b>3,617</b>	<b>3,617</b>	<b>3,766</b>	<b>3,798</b>	<b>3,798</b>
Wages and Salaries in Cash	3,095	3,617	3,617	3,766	3,798	3,798
Wages and Salaries in Kind	(9)	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,051</b>	<b>1,044</b>	<b>1,044</b>	<b>985</b>	<b>968</b>	<b>978</b>
Office Expenses	217	152	152	151	157	157
Transportation and Travel cost	195	101	101	68	68	68
Maintenance and Repairs	-	11	11	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	575	747	747	732	732	732
Minor Capital Outlays	73	33	33	24	-	10



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,145</b>	<b>4,660</b>	<b>4,660</b>	<b>4,752</b>	<b>4,766</b>	<b>4,776</b>

# Institute of Early Childhood Development

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	3,632	1,287	2,345	-	3,639	3,640
P2: Early Childhood Care and Education	3,903	1,760	2,143	-	3,997	4,021
P3: Coordination Evaluation and Research	676	528	148	-	676	685
P4: Advocacy Communication And Information	658	454	204	-	683	695
<b>Total</b>	<b>8,868</b>	<b>4,029</b>	<b>4,839</b>	<b>-</b>	<b>8,994</b>	<b>9,041</b>

## 2. Strategic Overview of Entity

### Mandate

The Institute of Early Childhood Development (IECD) is the institutional anchor for Early Childhood Care and Education (ECCE) in the country. The IECD's mandate is to provide co-ordination, leadership and strategic direction for early childhood development at national level, and advise Government on policy issues and programmes relating to early childhood development. It is also responsible for regulating the childminding services for children aged 0-4 years; undertaking research to inform policy formulation, programme and standards development; promoting and advocating the importance of early childhood development; and additionally, overseeing and managing the new financial assistance scheme for registered childcare services, in collaboration with the relevant partners and stakeholders.

### Major Achievements in 2019 and 2020

- Seychelles hosted the 2<sup>nd</sup> International Biennial Conference on ECCE in collaboration with the International Bureau of Education of the United Nations Educational, Scientific and Cultural Organisation (UNESCO);
- IECD was designated as a Global Category II Centre for ECCE under the auspices of UNESCO after the completion of UNESCO's Regional Office feasibility study;
- Completed 67% of the projects in the National Action Plan for ECCE 2019-2020 as compared to 62% in the previous National Action Plan for ECCE 2017-2018;
- A total of 75 additional childminders completed the pre-registration and sensitisation training with IECD in 2019-2020, prior to registering their services with IECD;
- Developed a new training programme at certificate level for childcare providers, in collaboration with Seychelles Institute of Teacher Education (SITE). The Certificate in Childcare and Development has been accredited by the Seychelles Qualifications Authority and will be delivered by SITE;

- Completed a baseline assessment of childcare service provision in all registered day care centres in collaboration with SEED Institute in Singapore and the results have been used for policy consultations and actions to improve the quality of the 0-3 education, care and development;
- Formulated a Draft Policy Framework, consisting of the quality standards of proposed National Standards, for the forthcoming regulation of day care service by IECD (as the new regulator);
- Conducted an informal Assessment of Early Learning Readiness in 2019 for a group of 175 children in registered home-based childminding service and 88% of them have acquired the relevant readiness skills for pre-school/crèche education in 2020;
- Conducted an informal Assessment of Early Learning Readiness for a group of 685 children in both registered home-based and centre-based childminding services, to determine their level of readiness for pre-school/crèche in 2021 and results will be ready in January 2021;
- Conducted a National Advocacy Survey 2019 which revealed that as a result of increased and enhanced advocacy initiatives and communication strategies, 79% of the targeted population has a high understanding of ECCE issues;
- Completed a trial study on data management in five pilot schools in 2020 based on new indicators in ECCE in the Education Sector to guide the establishment of structures and procedures for data collection; and
- Recorded a massive increase of 1388 (from 480 in March 2020 to 1868 in October 2020) in the number of eligible children directly benefitting from the new financial assistance for childcare, which is a government incentive which has helped many parents to meet the increasing costs of childcare.

## **Current Challenges**

- Inability to fully implement and enforce the mandate and legal frameworks due to limited infrastructure and human resources;
- Unavailability of updated, disaggregated statistical information and data on important Early Childhood Development (ECD) indicators nationally and for reporting purposes;
- Unavailability of transportation to facilitate compliance to and implementation of, the legal provisions and activities of the Institute; and
- Delays in the implementation of planned activities as a result of the COVID-19 pandemic.

## **Strategic Priorities 2021 to 2023**

- Operationalise IECD as the new regulator for centre-based childminding services and implement the provisions of the legal frameworks;
- Improve availability of disaggregated data on ECCE indicators to support decision making by implementing a data management system nationally, and systematically collecting these data;
- Improve ECCE services by assisting the sector stakeholders to address gaps they encounter in implementing projects allocated to them in the National Action Plan on ECCE;
- Implement a national communications strategy to promote and increase visibility of ECCE amongst partners, stakeholders and the population;
- Assure quality of early learning programme in home-based and centre-based child minding services in preparation for crèche and pre-school readiness;
- Establish a sustainable high quality operational physical environment; and
- Establish and strengthen co-operation with international organisations and donor agencies to further develop ECCE locally and at a regional level in response to UNESCO's Global Priority Africa.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,217</b>	<b>17,077</b>	<b>9,014</b>	<b>8,868</b>	<b>8,994</b>	<b>9,041</b>
Main appropriation	9,217	17,077	9,014	8,868	8,994	9,041
<b>Total</b>	<b>9,217</b>	<b>17,077</b>	<b>9,014</b>	<b>8,868</b>	<b>8,994</b>	<b>9,041</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Registration fee for childminding services	22	15	15	15	15	15
<b>TOTAL</b>	<b>22</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,154	12,001	4,017	3,632	3,639	3,640
P2: Early Childhood Care and Education	2,950	3,787	3,734	3,903	3,997	4,021
P3: Coordination Evaluation and Research	485	602	578	676	676	685
P4: Advocacy Communication And Information	628	688	685	658	683	695
<b>Programme Total</b>	<b>9,217</b>	<b>17,077</b>	<b>9,014</b>	<b>8,868</b>	<b>8,994</b>	<b>9,041</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,900</b>	<b>9,014</b>	<b>9,014</b>	<b>8,868</b>	<b>8,994</b>	<b>9,041</b>
<b>Compensation of Employees</b>	<b>3,134</b>	<b>4,020</b>	<b>4,020</b>	<b>4,029</b>	<b>4,185</b>	<b>4,232</b>
Wages and Salaries in Cash	3,134	4,020	4,020	4,029	4,185	4,232
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>4,766</b>	<b>4,994</b>	<b>4,994</b>	<b>4,839</b>	<b>4,809</b>	<b>4,809</b>
Office Expenses	807	588	678	719	719	715
Transportation and Travel cost	310	174	137	163	157	157
Maintenance and Repairs	16	45	45	49	52	53
Materials and Supplies	-	11	6	9	10	10
Other uses of Goods and Services	3,628	4,149	4,078	3,804	3,775	3,778
Minor Capital Outlays	5	28	51	96	96	96
<b>CAPITAL EXPENDITURE</b>	<b>1,316</b>	<b>8,063</b>	-	-	-	-
Non-financial Assets	1,316	8,063	-	-	-	-
<i>Building and Infrastructure</i>	-	8,063	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,316	-	-	-	-	-
<b>Total</b>	<b>9,217</b>	<b>17,077</b>	<b>9,014</b>	<b>8,868</b>	<b>8,994</b>	<b>9,041</b>

#### 4. Programme Performance

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

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

##### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,154	12,001	4,017	3,632	3,639	3,640
<b>Programme Total</b>	<b>5,154</b>	<b>12,001</b>	<b>4,017</b>	<b>3,632</b>	<b>3,639</b>	<b>3,640</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,838</b>	<b>3,937</b>	<b>4,017</b>	<b>3,632</b>	<b>3,639</b>	<b>3,640</b>
<b>Compensation of Employees</b>	<b>1,380</b>	<b>1,391</b>	<b>1,391</b>	<b>1,287</b>	<b>1,323</b>	<b>1,323</b>
Wages and Salaries in Cash	1,380	1,391	1,391	1,287	1,323	1,323
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,458</b>	<b>2,546</b>	<b>2,626</b>	<b>2,345</b>	<b>2,316</b>	<b>2,317</b>
Office Expenses	400	340	408	440	437	437
Transportation and Travel cost	134	46	37	48	43	43
Maintenance and Repairs	16	45	45	49	52	53
Materials and Supplies	-	5	5	5	6	6
Other uses of Goods and Services	1,909	2,091	2,083	1,709	1,684	1,684
Minor Capital Outlays	-	20	48	94	94	94

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,316</b>	<b>8,063</b>	-	<b>9,036</b>	<b>9,175</b>	-
Non-financial Assets	1,316	8,063	-	-	-	-
<i>Building and Infrastructure</i>	-	8,063	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,316	-	-	-	-	-
<b>Total</b>	<b>5,154</b>	<b>12,001</b>	<b>4,017</b>	<b>3,632</b>	<b>3,639</b>	<b>3,640</b>

## Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement regulatory policies and structures for early childhood services (0-4 years). It sets standards for registration, training, inspection and monitoring, and ensures compliance by service 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 5. Performance measures for programme**

P2 :Early Childhood Care And Education						
Outcome:	Service providers are registered and complying with established standards (home-based)					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of service providers registered with IECD	50%	42.40%	52%	55%	60%	62%
2. % of registered service providers complying with national standards	75%	85%	77%	80%	82%	85%
3. % of children attained developmental milestones in readiness for creche education in <b>Home-based Childminding Services</b>	95%	88%	92%	90%	91%	92%
4. % of children attained developmental milestones in readiness for creche education in <b>Centre-based Childminding Services</b>	95%	87%	92%	92%	93%	94%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2: Early Childhood Care And Education						
1. Number of registered childminders attending two (2) Professional Development sessions per year	-	-	-	75	80	85
2. % of registered childminders implementing the Early Learning Programme (as per the Seychelles Early Learning Framework - SELF, 2016)	Baseline	Baseline	60%	80%	85%	90%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Early Childhood Care and Education	2,950	3,787	3,734	3,903	3,997	4,021
<b>Programme Total</b>	<b>2,950</b>	<b>3,787</b>	<b>3,734</b>	<b>3,903</b>	<b>3,997</b>	<b>4,021</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,950</b>	<b>3,787</b>	<b>3,734</b>	<b>3,903</b>	<b>3,997</b>	<b>4,021</b>
<b>Compensation of Employees</b>	<b>1,096</b>	<b>1,627</b>	<b>1,627</b>	<b>1,760</b>	<b>1,854</b>	<b>1,880</b>
Wages and Salaries in Cash	1,096	1,627	1,627	1,760	1,854	1,880
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,853</b>	<b>2,159</b>	<b>2,107</b>	<b>2,143</b>	<b>2,142</b>	<b>2,140</b>
Office Expenses	129	98	120	124	124	122
Transportation and Travel cost	138	105	77	91	91	91
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	4	2	2	2	2
Other uses of Goods and Services	1,582	1,944	1,906	1,924	1,924	1,924
Minor Capital Outlays	5	9	2	2	2	2
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,950</b>	<b>3,787</b>	<b>3,734</b>	<b>3,903</b>	<b>3,997</b>	<b>4,021</b>

### Programme 3: Co-ordination, Evaluation and Research

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

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3: Co-ordination, Evaluation and Research						
Outcome:	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Programmes in the National Action Plan (NAP) 2021-22, completed by each sector (at the end of two-year period)	Education 3	Education 2	Education 2	Education 2	Education 2	Education 3
	Health 4	Health 4	Health 4	Health 3	Health 3	Health 4
	Social 2	Social 4	Social 2	Social 3	Social 3	Social 4
	Local Gov. 2	Local Gov. 2	Local Gov. 2	Local Govt. 2	Local Govt. 2	Local Govt. 3
	IECD 4	IECD 6	IECD 6	IECD 4	IECD 4	IECD 5
Contributing indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of national research initiatives in ECCE (for two-year period in IECD)	3	5	2	2	2	2
2. Number of workshops conducted for sectoral teams	5	7	2	2	2	2

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Coordination Evaluation and Research	485	602	578	676	676	685
<b>Programme Total</b>	<b>485</b>	<b>602</b>	<b>578</b>	<b>676</b>	<b>676</b>	<b>685</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>485</b>	<b>602</b>	<b>578</b>	<b>676</b>	<b>676</b>	<b>685</b>
<b>Compensation of Employees</b>	<b>368</b>	<b>503</b>	<b>503</b>	<b>528</b>	<b>528</b>	<b>538</b>
Wages and Salaries in Cash	368	503	503	528	528	538
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>117</b>	<b>99</b>	<b>75</b>	<b>148</b>	<b>148</b>	<b>148</b>
Office Expenses	56	32	32	37	37	37
Transportation and Travel cost	20	11	14	14	14	14
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	2	-	2	2	2
Other uses of Goods and Services	42	54	29	95	95	95
Minor Capital Outlays	-	-	-	-	-	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>485</b>	<b>602</b>	<b>578</b>	<b>676</b>	<b>676</b>	<b>685</b>

## Programme 4: Advocacy, Communication and Information

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

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

<b>P4: Advocacy Communication and Information</b>						
<b>Outcome:</b>	Increased visibility of ECCE and sensitization of issues amongst the population					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of targeted audience showing understanding on ECCE issues (a new targeted survey annually)	92%	79%	Nil	80%	82%	84%
2. Number of sectors providing IECD with reliable data on ECD indicators	2	1	1	2	2	2
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Target	Target	Target	Target
<b>P4: Advocacy Communication and Information</b>						
1. Number of targeted media advocacy programmes (as per established communication plan) per year	7 (+1 new)	8	1 new	1 new	1 new	1 new
2. Number of organization in the business/private sector, and donor agencies contributing towards ECCE (as per established plan)	4	4	2	1	1	1
3. Number of sectors with reliable collection of ECCE related data (at the level of their sectors)	1 (Health; Education-pilot data)	1 (Health)	1 (Education-pilot data)	2 (Education-Pilot Data; Social-sensitization & workshop)	2 (Education; Social-Pilot Data;)	2 (Education; Social; Local Govt. sensitization & workshop)

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4: Advocacy Communication And Information	628	688	685	658	683	695
<b>Programme Total</b>	<b>628</b>	<b>688</b>	<b>685</b>	<b>658</b>	<b>683</b>	<b>695</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>628</b>	<b>688</b>	<b>685</b>	<b>658</b>	<b>683</b>	<b>695</b>
<b>Compensation of Employees</b>	<b>290</b>	<b>498</b>	<b>498</b>	<b>454</b>	<b>479</b>	<b>491</b>
Wages and Salaries in Cash	290	498	498	454	479	491
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>337</b>	<b>190</b>	<b>186</b>	<b>204</b>	<b>203</b>	<b>204</b>
Office Expenses	224	118	118	118	121	119
Transportation and Travel cost	19	12	9	10	9	9
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	94	60	60	76	73	76
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>628</b>	<b>688</b>	<b>685</b>	<b>658</b>	<b>683</b>	<b>695</b>

# Tertiary Education Commission

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	1,598	800	798	-	1,604	1,604
P2: Research and Strategy	941	842	99	-	970	982
P3: Compliance	403	333	70	-	403	403
Total	2,942	1,976	966	-	2,976	2,988

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Tertiary Education Commission (TEC) is to regulate the tertiary education and training subsector to safeguard and advance the interest of learners and to provide policy recommendations and guidelines to guide the rationalised and harmonised development of the sub-sector.

### Major Achievements in 2019 and 2020

- TEC completed the indicator report for 2019, capturing the statistical trends in the sector to inform policy decisions. The report was presented to Cabinet
- TEC finalized the Regulations for International learners
- The review of the Tertiary Education Act of 2011 was completed, presented to Cabinet and sent to the Attorney General's Office for legal drafting
- TEC finalized the institutional statutes and these have been transmitted to Professional Centres for implementation
- TEC reviewed all annual reports of providers and directly engaged with them for improvement

### Current Challenges

- Limited ability to monitor and evaluate tertiary education and training due to lack of capacity to undertake such work;
- Current staffing freeze limits TEC ability to deliver on its mandate especially M&E
- Ability to engage with and support tertiary education providers because of lack of training in tertiary education development; and
- The Tertiary Education Act - TEC lacks powers to regulate the tertiary sector, and the Act limits the range of actions to take on cases where institutions are non-compliant.

## Strategic Priorities 2021 to 2023

- Revise the Tertiary Education Act to enable TEC to regulate institutions effectively,
- Make provision for staff recruitment through seeking to obtain financing for establishment posts
- Capacitate all staff including management in monitoring and evaluation of tertiary education and training; and
- Provide training opportunities for staff to undertake training to be able to better engage and support providers.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,572</b>	<b>2,850</b>	<b>2,680</b>	<b>2,942</b>	<b>2,976</b>	<b>2,988</b>
Main appropriation	2,572	2,850	2,680	2,942	2,976	2,988
<b>Total</b>	<b>2,572</b>	<b>2,850</b>	<b>2,680</b>	<b>2,942</b>	<b>2,976</b>	<b>2,988</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	1,500	1,577	1,586	1,598	1,604	1,604
P2: Research and Strategy	741	882	936	941	970	982
P3: Compliance	332	392	158	403	403	403
<b>Programme Total</b>	<b>2,572</b>	<b>2,850</b>	<b>2,680</b>	<b>2,942</b>	<b>2,976</b>	<b>2,988</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,572</b>	<b>2,850</b>	<b>2,680</b>	<b>2,942</b>	<b>2,976</b>	<b>2,988</b>
<b>Compensation of Employees</b>	<b>1,795</b>	<b>1,948</b>	<b>1,803</b>	<b>1,976</b>	<b>2,026</b>	<b>2,038</b>
Wages and Salaries in Cash	1,795	1,948	1,803	1,976	2,026	2,038
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>777</b>	<b>902</b>	<b>877</b>	<b>966</b>	<b>951</b>	<b>951</b>
Office Expenses	192	254	242	291	291	291
Transportation and Travel cost	79	21	20	27	27	27
Maintenance and Repairs	24	67	56	76	69	69
Materials and Supplies	2	2	2	3	2	2
Other uses of Goods and Services	437	536	514	551	550	550
Minor Capital Outlays	44	23	42	19	13	13
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,572</b>	<b>2,850</b>	<b>2,680</b>	<b>2,942</b>	<b>2,976</b>	<b>2,988</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	1,500	1,577	1,586	1,598	1,604	1,604
<b>Programme Total</b>	<b>1,500</b>	<b>1,577</b>	<b>1,586</b>	<b>1,598</b>	<b>1,604</b>	<b>1,604</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,500</b>	<b>1,577</b>	<b>1,586</b>	<b>1,598</b>	<b>1,604</b>	<b>1,604</b>
<b>Compensation of Employees</b>	<b>774</b>	<b>808</b>	<b>808</b>	<b>800</b>	<b>822</b>	<b>822</b>
Wages and Salaries in Cash	774	808	808	800	822	822
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>726</b>	<b>769</b>	<b>778</b>	<b>798</b>	<b>782</b>	<b>782</b>
Office Expenses	166	210	209	242	242	242
Transportation and Travel cost	79	21	20	27	27	27
Maintenance and Repairs	24	67	56	76	69	69
Materials and Supplies	2	2	2	3	2	2
Other uses of Goods and Services	412	447	449	433	432	432
Minor Capital Outlays	44	23	42	19	13	13
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,500</b>	<b>1,577</b>	<b>1,586</b>	<b>1,598</b>	<b>1,604</b>	<b>1,604</b>

### Programme 2: Research and Strategy

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

#### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

P2:Research and Strategy						
<b>Outcome:</b> Research modalities established and operational and strategies developed						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Research modalities established and operational and strategies developed	8	5	3	3	3	3
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2:Research and Strategy						
1. Number of research documents endorsed by TEC Board	8	5	3	3	3	3

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Research and Strategy	741	882	936	941	970	982
<b>Programme Total</b>	<b>741</b>	<b>882</b>	<b>936</b>	<b>941</b>	<b>970</b>	<b>982</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>741</b>	<b>882</b>	<b>936</b>	<b>941</b>	<b>970</b>	<b>982</b>
<b>Compensation of Employees</b>	<b>730</b>	<b>820</b>	<b>874</b>	<b>842</b>	<b>871</b>	<b>883</b>
Wages and Salaries in Cash	730	820	874	842	871	883
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11</b>	<b>62</b>	<b>62</b>	<b>99</b>	<b>99</b>	<b>99</b>
Office Expenses	11	25	25	28	28	28
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	37	37	71	71	71
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>741</b>	<b>882</b>	<b>936</b>	<b>941</b>	<b>970</b>	<b>982</b>

### Programme 3: Compliance

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

#### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3 :Compliance						
<b>Outcome:</b> Institutions compliant with regulations and standards						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of Institutions compliant with regulations and standards	10	11	10	11	11	11
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P3 :Compliance						
1. Number of Institutions monitored	10	11	10	11	11	11

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Compliance	332	392	158	403	403	403
<b>Programme Total</b>	<b>332</b>	<b>392</b>	<b>158</b>	<b>403</b>	<b>403</b>	<b>403</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>332</b>	<b>392</b>	<b>158</b>	<b>403</b>	<b>403</b>	<b>403</b>
<b>Compensation of Employees</b>	<b>291</b>	<b>320</b>	<b>121</b>	<b>333</b>	<b>333</b>	<b>333</b>
Wages and Salaries in Cash	291	320	121	333	333	333
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>41</b>	<b>72</b>	<b>37</b>	<b>70</b>	<b>70</b>	<b>70</b>
Office Expenses	16	19	9	22	22	22
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25	53	29	48	48	48
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>332</b>	<b>392</b>	<b>158</b>	<b>403</b>	<b>403</b>	<b>403</b>

# Agency for National Human Resource Development

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	5,088	2,592	2,496	-	5,022	5,088
P2: Human Capacity Development	1,310	1,042	268	-	1,356	1,327
P3: Scholarship Management	309,067	1,226	307,840	-	256,730	255,218
Total	315,465	4,860	310,605	-	263,108	261,633

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Conducted Human Resource Development (HRD) audit in the financial sector;
- Developed the National Human Resource Plan;
- Formulated the National Training Plan;
- Organised the Human Resource Development Award;
- Conducted Employer Skills Survey in the Public Sector;
- Conducted Destination Survey of graduates;
- Revamped the ANHRD website;
- Organised the Public Education Awareness Fair;
- Conducted careers guidance and scholarship talks with teachers and students of secondary and professional centres;
- Launched the National HRD Strategy Steering Committee; and
- Maintained the award of scholarships to areas of national priority.

### Current Challenges

- Certain planned activities could not be conducted due to budgetary constraints;
- Inability to meet the increased demand for Government of Seychelles scholarships due to budgetary revisions;
- Recruitment of new staff due to budgetary constraints;
- Additional expenses (extra stipend, Polymerase Chain Reaction test, extension of studies, visa renewal and extension) brought about by the covid-19 pandemic; and
- Increase in foreign exchange rate.



## Strategic Priorities 2021 to 2023

- Improve the HRD training programmes through effective implementation and management of the Government Scholarship Scheme;
- Establish a platform for effective HRD linkages between government departments, private sectors and other stakeholders;
- Improve the effectiveness of the Human Resource Information System through improved data and reporting, leading to more informed policy decisions and more effective human resource development strategy; and
- Ensure access to training to meet the country's human resource needs.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>212,045</b>	<b>169,084</b>	<b>211,556</b>	<b>315,465</b>	<b>263,108</b>	<b>261,633</b>
Main appropriation	212,045	169,084	211,556	315,465	263,108	261,633
<b>Total</b>	<b>212,045</b>	<b>169,084</b>	<b>211,556</b>	<b>315,465</b>	<b>263,108</b>	<b>261,633</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Tertiary Fee	993	850	850	900	900	900
Breaching of Bonds	1,399	1,005	1,005	500	500	500
<b>TOTAL</b>	<b>2,393</b>	<b>1,855</b>	<b>1,855</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,523	5,600	5,524	5,088	5,022	5,088
P2: Human Capacity Development	1,191	2,159	2,164	1,310	1,356	1,327
P3: Scholarship Management	205,331	161,325	203,868	309,067	256,730	255,218
<b>Programme Total</b>	<b>212,045</b>	<b>169,084</b>	<b>211,556</b>	<b>315,465</b>	<b>263,108</b>	<b>261,633</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>212,045</b>	<b>169,084</b>	<b>211,556</b>	<b>315,465</b>	<b>263,108</b>	<b>261,633</b>
<b>Compensation of Employees</b>	<b>4,062</b>	<b>4,939</b>	<b>4,939</b>	<b>4,860</b>	<b>4,845</b>	<b>4,953</b>
Wages and Salaries in Cash	4,062	4,939	4,939	4,860	4,845	4,953
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>207,983</b>	<b>164,145</b>	<b>206,617</b>	<b>310,605</b>	<b>258,263</b>	<b>256,680</b>
Office Expenses	1,097	979	1,040	889	927	927
Transportation and Travel cost	203	58	64	50	52	52
Maintenance and Repairs	40	49	94	96	91	91
Materials and Supplies	2	1	-	1	1	1
Other uses of Goods and Services	206,556	162,972	205,328	309,482	257,131	255,548
Minor Capital Outlays	85	87	91	87	61	61
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>212,045</b>	<b>169,084</b>	<b>211,556</b>	<b>315,465</b>	<b>263,108</b>	<b>261,633</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,523	5,600	5,524	5,088	5,022	5,088
<b>Programme Total</b>	<b>5,523</b>	<b>5,600</b>	<b>5,524</b>	<b>5,088</b>	<b>5,022</b>	<b>5,088</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,523</b>	<b>5,600</b>	<b>5,524</b>	<b>5,088</b>	<b>5,022</b>	<b>5,088</b>
<b>Compensation of Employees</b>	<b>2,363</b>	<b>2,468</b>	<b>2,468</b>	<b>2,592</b>	<b>2,592</b>	<b>2,658</b>
Wages and Salaries in Cash	2,363	2,468	2,468	2,592	2,592	2,658
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,160</b>	<b>3,131</b>	<b>3,055</b>	<b>2,496</b>	<b>2,429</b>	<b>2,430</b>
Office Expenses	691	576	567	490	502	502
Transportation and Travel cost	202	37	43	35	37	37
Maintenance and Repairs	33	49	94	96	91	91
Materials and Supplies	2	1	-	1	1	1
Other uses of Goods and Services	2,148	2,383	2,261	1,787	1,738	1,739
Minor Capital Outlays	85	87	91	87	61	61
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,523</b>	<b>5,600</b>	<b>5,524</b>	<b>5,088</b>	<b>5,022</b>	<b>5,088</b>

## Programme 2: Human Capacity Development

The purpose of the programme is to ensure human resources are developed to meet the current and future needs of the country and promote awareness on the importance of HRD.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2: Human Capacity Development</b>						
<b>Outcome:</b>	Improved Human Resource Development Practices at National Level					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
Number of attendees at human resource development activities	30	491	280	320	360	370
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>P2: Human Capacity Development</b>						
1. % of activities implemented from National Human Resource Development Strategy	5%	0%	35%	70%	100%	N/A
2. Number of board approved research on HRD disseminated to stakeholders	5	0	5	5	5	6
3. Number of HRD promotional activities organised	7	6	4	4	4	5

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Human Capacity Development	1,191	2,159	2,164	1,310	1,356	1,327
<b>Programme Total</b>	<b>1,191</b>	<b>2,159</b>	<b>2,164</b>	<b>1,310</b>	<b>1,356</b>	<b>1,327</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,191</b>	<b>2,159</b>	<b>2,164</b>	<b>1,310</b>	<b>1,356</b>	<b>1,327</b>
<b>Compensation of Employees</b>	<b>931</b>	<b>1,111</b>	<b>1,111</b>	<b>1,042</b>	<b>1,042</b>	<b>1,022</b>
Wages and Salaries in Cash	931	1,111	1,111	1,042	1,042	1,022
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>260</b>	<b>1,048</b>	<b>1,053</b>	<b>268</b>	<b>314</b>	<b>305</b>
Office Expenses	181	286	286	219	239	239
Transportation and Travel cost	1	21	21	15	15	15
Maintenance and Repairs	4	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	73	741	746	34	61	52
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,191</b>	<b>2,159</b>	<b>2,164</b>	<b>1,310</b>	<b>1,356</b>	<b>1,327</b>

## Programme 3: Scholarship Management

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the Government Scholarship Scheme.

### 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**

<b>P3: Scholarship Management</b>						
<b>Outcome:</b>	Ensuring access to training to meet the country's human resource needs					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
% increase of scholarship awardees Graduating	4%	-2%	3%	3%	5%	5%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>P3: Scholarship Management</b>						
1. Number of graduates	150	134	150	155	160	160
2. Number of students awarded scholarship	320	307	0	335	335	335

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

SR'000s	<b>2019</b>	<b>2020</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Estimated Actual</b>	<b>Budget (Amendment)</b>	<b>Revised Budget</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Programmes</b>						
P3: Scholarship Management	205,331	161,325	203,868	309,067	256,730	255,218
<b>Programme Total</b>	<b>205,331</b>	<b>161,325</b>	<b>203,868</b>	<b>309,067</b>	<b>256,730</b>	<b>255,218</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>205,331</b>	<b>161,325</b>	<b>203,868</b>	<b>309,067</b>	<b>256,730</b>	<b>255,218</b>
<b>Compensation of Employees</b>	<b>768</b>	<b>1,359</b>	<b>1,359</b>	<b>1,226</b>	<b>1,211</b>	<b>1,274</b>
Wages and Salaries in Cash	768	1,359	1,359	1,226	1,211	1,274
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>204,564</b>	<b>159,966</b>	<b>202,509</b>	<b>307,840</b>	<b>255,519</b>	<b>253,944</b>
Office Expenses	225	118	188	180	187	187
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	3	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	204,335	159,848	202,321	307,660	255,332	253,758
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>205,331</b>	<b>161,325</b>	<b>203,868</b>	<b>309,067</b>	<b>256,730</b>	<b>255,218</b>

**LANDS AND HOUSING PORTFOLIO**

# Department of Lands and Housing

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance,Management and Administration	18,031	8,677	9,355	-	18,157	18,152
P2:Land Management And Administration	46,968	20,726	6,242	20,000	46,650	46,545
P3:Housing Management	15,239	2,901	12,337	-	14,887	14,895
Total	80,238	32,304	27,934	20,000	79,694	79,592

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Lands and Housing is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; and to facilitate affordable housing opportunities to ensure all families become home owners.

### Major Achievements in 2019 and 2020

- Allocated 663 housing units - 556 social housing, 73 self-finance, and 34 condominiums;
- Processed a total of 278 loans -114 housing loans, 136 2<sup>nd</sup> housing loans, and 28 housing extension loans;
- Successfully registered and processed 248 applicants under the Land Point System (LPS) through an improved database, and issued 131 letters to qualifiers in 2020;
- Completed lot drawings and allocated plots within 9 completed land banks to 98 applicants out of 198 committed to a land bank project after qualifying under LPS 2017;
- Increased the number of plots sold;
- Tendered 20 plots through Seychelles Investment Board for commercial/ tourism/medical/ elderly homes;
- Allocated 18 plots to Industrial Estate Authority for the construction of light industrial complex in districts across Mahé and Praslin;
- Improved transparency and monitoring of cases in decision making framework through the Land Bank Allocation, the Lease and Debtors Committee and the Appeals Committee;
- Implemented the Geodetic Control Network campaign in joint collaboration with international survey experts to establish new horizontal and vertical datum for Inner Islands;
- Completed 67% of registered survey government cases;
- Acquired new set of transformation parameters (rotation, translation and scale factor) using the Helmert method for the new south east island datum;
- Established 10 new bench marks on Praslin for the Ministry of Environment for flooding monitoring purpose;
- Created different geo-spatial layers to aid in decision making and the first geo-spatial and interactive story map;
- Created an online platform to acquire information related to contact tracing with regards to COVID-19 in collaboration with Ministry of Health;

- Established link between Geographic Information Services and the Land Registration System as a milestone to further implement the state land inventory project; and
- Revised and implemented the Housing Scheme of Service.

## **Current Challenges**

- Aged vehicles in Department's fleet which require high maintenance (trucks, jeeps and cars);
- On-going renovations and long temporary sitting arrangements;
- Sharing of information internally and externally to facilitate the work of the Customer Service Centre and technical officers within the Department which in turn impact on the quality of service;
- Strategic planning of activities of stakeholders to meet the targets and goals of the Department;
- Quality and accuracy of information in information systems;
- Poor performance on debt recovery is compounded by COVID-19;
- Planned projects are delayed due to external factors such as unavailability of resources, objections from other stakeholders, and poor performing contractors;
- Time consuming land registration search to obtain information and documents which in turn causes delays to processing of applications;
- Slow progress in recruitment of new staff in line with different revised decisions due to reduction in the budget; and
- Slow progress in finalising the implementation of Information Technology databases to streamline and facilitate work processes.

## **Strategic Priorities 2021 to 2023**

- Fully operationalise customer services, and devise and implement an efficient communication system to better educate the public about policies and services;
- Improve data collection at source and internal audit controls and review the Point System and service delivery by improving current procedures, processes and information systems to cater for the needs of all departments;
- Assist at least 50% of applicants from the current land application list and at least 30% from the current housing application list;
- Provide a steady stream of housing and residential land over the next three years;
- Improve transparency decision making through consolidation and establishment of committees;
- Consolidate the revised structure to streamline and enhance the services offered by Lands Department;
- Automate manual procedures through the establishment of more robust databases; and
- Implement mechanisms to monitor individual performance.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>61,626</b>	<b>68,057</b>	<b>68,057</b>	<b>80,238</b>	<b>79,694</b>	<b>79,592</b>
Main appropriation	61,626	68,057	68,057	80,238	79,694	79,592
<b>Total</b>	<b>61,626</b>	<b>68,057</b>	<b>68,057</b>	<b>80,238</b>	<b>79,694</b>	<b>79,592</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Planning Fees	6,311	5,000	5,000	5,000	5,000	5,000
Survey Fees	277	253	253	263	263	263
Maps and Prints	280	478	478	478	478	478
Miscellaneous(Tender Fees)	169	226	226	236	236	236
Sand and Gravel Fees	-	-	-	-	-	-
Property Transfer Fees	7,991	9,869	9,869	9,885	9,885	9,885
Short term Rent of Land and Buildings	2,490	6,740	1,000	2,000	2,000	2,000
Coral Fill Royalty	10,400	-	-	-	-	-
Royalties from Land Marine	-	14,818	14,818	14,818	14,818	14,818
Royalties from Quarries	159	-	-	-	-	-
Rent of Independence House	2,940	373	373	167	373	373
Deep Sea Extraction and Sales	-	5,476	2,632	-	-	-
Long Term Lease - Land & Building	40,554	105,263	41,518	60,597	63,627	66,809
Sale of State Lands	2,848	2,026	1,026	3,237	3,237	3,237
Sale of Plots (Land Bank)	3,071	25,700	2,652	10,449	10,857	11,280
<b>TOTAL</b>	<b>77,489</b>	<b>176,222</b>	<b>79,845</b>	<b>107,131</b>	<b>110,774</b>	<b>114,378</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	13,544	18,193	18,193	18,031	18,157	18,152
P2:Land Management And Administration	45,629	46,779	46,779	46,968	46,650	46,545
P3:Housing Management	2,452	3,084	3,084	15,239	14,887	14,895
<b>Programme Total</b>	<b>61,626</b>	<b>68,057</b>	<b>68,057</b>	<b>80,238</b>	<b>79,694</b>	<b>79,592</b>
<b>Economic Classification</b>						

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CURRENT EXPENDITURE</b>	<b>35,140</b>	<b>48,057</b>	<b>48,057</b>	<b>60,238</b>	<b>59,694</b>	<b>59,592</b>
<b>Compensation of Employees</b>	<b>23,034</b>	<b>32,008</b>	<b>32,008</b>	<b>32,304</b>	<b>31,780</b>	<b>31,678</b>
Wages and Salaries in Cash	23,034	32,008	32,008	32,304	31,780	31,678
Wages and Salaries in Kind	701	781	781	509	495	495
<b>Use of Goods and Services</b>	<b>12,106</b>	<b>16,049</b>	<b>16,049</b>	<b>27,934</b>	<b>27,914</b>	<b>27,914</b>
Office Expenses	3,742	4,596	4,596	4,282	4,584	4,584
Transportation and Travel cost	1,281	1,539	1,539	1,748	1,547	1,547
Maintenance and Repairs	920	1,724	1,724	2,128	2,128	2,128
Materials and Supplies	81	53	53	128	128	128
Other uses of Goods and Services	3,467	6,294	6,294	18,280	18,448	18,448
Minor Capital Outlays	1,913	1,062	1,062	859	584	584
<b>CAPITAL EXPENDITURE</b>	<b>26,486</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Non-financial Assets	26,486	20,000	20,000	20,000	20,000	20,000
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	26,486	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>61,626</b>	<b>68,057</b>	<b>68,057</b>	<b>80,238</b>	<b>79,694</b>	<b>79,592</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Minister's Secretariat	Recruitment of a Legal Adviser	Key to the effective decision making on matters that have legal implications	To provide the Ministry with an experienced qualified legal personnel, who shall work under the leadership of the Minister and in close collaboration with the Management team and where necessary in liaison with the Attorney General's office. The incumbent's preliminary role is to scrutinize cases which requires legal analysis and provide best legal advice and solution, specifically on matters relating to land transactions, unauthorized construction/occupation of state-owned immovable properties	PSIP	-	-	-
			Compensation of Employees	360	360	360	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			<b>Total</b>	<b>360</b>	<b>360</b>	<b>360</b>	

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP3:Spatial Data Infrastructure and Surveying	Recruitment of a Demarcation Officer	Efficient delivery of the Land Registration project.	Responsible to manage the Survey field work processes by identifying demarcating and allocating lots for Survey works	PSIP	-	-	-
				Compensation of Employees	386	386	386
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>386</b>	<b>386</b>	<b>386</b>
SP3:Spatial Data Infrastructure and Surveying	Recruitment of a Land Surveyor	Efficient delivery of the Land Registration project.	To work at the Land Registration Project office on Praslin, conducting different types of Survey field work and converting data collected from field into different Survey documents as deem necessary	PSIP	-	-	-
				Compensation of Employees	386	386	386
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>386</b>	<b>386</b>	<b>386</b>
SP3:Spatial Data Infrastructure and Surveying	Recruitment of an Administrative officer	Efficient delivery of the Land Registration project.	The incumbent will work at the Inner Island LRP office undertaking all Administrative duties as required to ensure its efficient functioning, under the management of the Adjudication Officer.	PSIP	-	-	-
				Compensation of Employees	138	138	138
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>138</b>	<b>138</b>	<b>138</b>
SP3:Spatial Data Infrastructure and Surveying	Recruitment of a Land Registration Project Officer	For the efficient operations of the Land Registration Office on Praslin.	Key person to the team to receive, vet and register in a systematic manner all documents for requests, supporting the Adjudication Officer to conduct land registration search and undertake processes as deem necessary	PSIP	-	-	-
				Compensation of Employees	142	142	142
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>142</b>	<b>142</b>	<b>142</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Ensures the Department is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs, through an effective policy framework, regulations and provisions of ancillary technical service to the public;
- *Sub-programme 2 PS Secretariat, HR, Administration, Finance and Procurement*: Enhances the performance of the Department as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and procedures to facilitate the technical operations of the Department, and an effective policy framework and tools to guide 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	2,447	4,542	4,542	4,440	4,470	4,500
SP2:PS Secretariat, HR, Admin, Finance and Procurement	9,810	12,339	12,339	12,350	12,431	12,426
SP3:Inner Island Office	1,288	1,313	1,313	1,242	1,256	1,226
<b>Programme Total</b>	<b>13,544</b>	<b>18,193</b>	<b>18,193</b>	<b>18,031</b>	<b>18,157</b>	<b>18,152</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,544</b>	<b>18,193</b>	<b>18,193</b>	<b>18,031</b>	<b>18,157</b>	<b>18,152</b>
<b>Compensation of Employees</b>	<b>5,902</b>	<b>8,911</b>	<b>8,911</b>	<b>8,677</b>	<b>8,781</b>	<b>8,776</b>
Wages and Salaries in Cash	5,902	8,911	8,911	8,677	8,781	8,776
Wages and Salaries in Kind	701	601	601	370	360	360
<b>Use of Goods and Services</b>	<b>7,642</b>	<b>9,282</b>	<b>9,282</b>	<b>9,355</b>	<b>9,375</b>	<b>9,375</b>
Office Expenses	3,563	3,862	3,862	3,604	3,854	3,854
Transportation and Travel cost	607	957	957	957	957	957
Maintenance and Repairs	858	1,556	1,556	1,960	1,960	1,960
Materials and Supplies	25	53	53	53	53	53
Other uses of Goods and Services	1,423	1,965	1,965	1,964	1,995	1,995
Minor Capital Outlays	465	287	287	446	196	196
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Total</b>	<b>13,544</b>	<b>18,193</b>	<b>18,193</b>	<b>18,031</b>	<b>18,157</b>	<b>18,152</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>2,447</b>	<b>4,542</b>	<b>4,542</b>	<b>4,440</b>	<b>4,470</b>	<b>4,500</b>
Compensation of Employees	2,003	4,004	4,004	3,902	3,932	3,962
Use of Goods and Services	444	538	538	538	538	538
Non-financial Assets	-	-	-	-	-	-
<b>SP2:PS Secretariat, HR, Admin, Finance and Procurement</b>	<b>9,810</b>	<b>12,339</b>	<b>12,339</b>	<b>12,350</b>	<b>12,431</b>	<b>12,426</b>
Compensation of Employees	3,193	4,200	4,200	4,063	4,118	4,113
Use of Goods and Services	6,617	8,139	8,139	8,286	8,313	8,313
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Inner Island Office</b>	<b>1,288</b>	<b>1,313</b>	<b>1,313</b>	<b>1,242</b>	<b>1,256</b>	<b>1,226</b>
Compensation of Employees	707	707	707	711	731	701
Use of Goods and Services	581	606	606	531	525	525
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Land Management and Administration

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>P2:Land Management and Administration</b>						
<b>Outcome :</b> Efficient use of land						
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Land Policy and Legislation</b>						
1. % of Total Valuation finalised over total received (Acquisition, Sales, Lease and Housing Valuation)	Was not measured	Was not Measured	77%	65%	80%	90%
2. % of Offer letter issued over total approved cases received	Was not Measured	Was not Measured	50%	60%	70%	80%
3. Number of plots allocated under the land bank scheme (Measured by issuance of payment letter)	143	23	72	129	15	114
4. Number of state land plots allocated under other category of land requests (Measured by issuance of payment letter)	N/A	N/A	31	50	55	60
<b>SP2:State Land Management</b>						
1. of Applications Processed until valuation stage compared total applications received	N/A	N/A	40%	50%	60%	70%
<b>SP3:Spatial Data Infrastructure and Surveying</b>						
1. Average processing time for approval of surveys lodged (Excluding external processing delays with SR No)	3 weeks	3 weeks	3 weeks	5 weeks	5 weeks	5 weeks
2. % of control points fixed out of 250, cumulative per year	30%	20%	30%	40%	50%	60%
3. % of completed surveys registered per year (Relocation of Beacons, New Surveys, Topographical surveys, subdivision, relocation of beacons, detailed surveys with Job No)	92%	68%	92%	80%	85%	90%
<b>SP4:Geographic Information Services (Gis)</b>						
1. Number of visits on the WebGIS per quarter	≥ 25%	≥ 20%	≥ 25%	≥ 30%	≥ 35%	≥ 40% p
2. Average time taken in hours to respond to work requests	24	24	18	10	12	10
3. Percentage update of fundamental datasets (including that of State Land Inventory) maintained by the Centre for GIS	–	–	–	≥ 5%	≥ 10%	≥ 15%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Land Policy and Legislation	2,548	4,046	4,046	4,252	4,243	4,243
SP2:State Land Management	29,494	23,558	23,558	23,780	23,607	23,597
SP3:Spatial Data Infrastructure and Surveying	11,300	15,475	15,475	15,209	15,140	15,055
SP4:Geographic Information Services	2,288	3,701	3,701	3,727	3,661	3,651
<b>Programme Total</b>	<b>45,629</b>	<b>46,779</b>	<b>46,779</b>	<b>46,968</b>	<b>46,650</b>	<b>46,545</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,143</b>	<b>26,779</b>	<b>26,779</b>	<b>26,968</b>	<b>26,650</b>	<b>26,545</b>
<b>Compensation of Employees</b>	<b>14,806</b>	<b>20,198</b>	<b>20,198</b>	<b>20,726</b>	<b>20,448</b>	<b>20,343</b>
Wages and Salaries in Cash	14,806	20,198	20,198	20,726	20,448	20,343
Wages and Salaries in Kind	-	180	180	139	135	135
<b>Use of Goods and Services</b>	<b>4,337</b>	<b>6,581</b>	<b>6,581</b>	<b>6,242</b>	<b>6,202</b>	<b>6,202</b>
Office Expenses	179	733	733	674	726	726
Transportation and Travel cost	648	520	520	729	528	528
Maintenance and Repairs	62	168	168	168	168	168
Materials and Supplies	56	-	-	75	75	75
Other uses of Goods and Services	2,011	4,306	4,306	4,094	4,232	4,232
Minor Capital Outlays	1,381	675	675	363	338	338
<b>CAPITAL EXPENDITURE</b>	<b>26,486</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Non-financial Assets	26,486	20,000	20,000	20,000	20,000	20,000
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	26,486	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>45,629</b>	<b>46,779</b>	<b>46,779</b>	<b>46,968</b>	<b>46,650</b>	<b>46,545</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Land Policy and Legislation</b>	<b>2,548</b>	<b>4,046</b>	<b>4,046</b>	<b>4,252</b>	<b>4,243</b>	<b>4,243</b>
Compensation of Employees	2,100	3,364	3,364	4,045	4,036	4,036
Use of Goods and Services	448	682	682	207	207	207
Non-financial Assets	-	-	-	-	-	-
<b>SP2:State Land Management</b>	<b>29,494</b>	<b>23,558</b>	<b>23,558</b>	<b>23,780</b>	<b>23,607</b>	<b>23,597</b>
Compensation of Employees	2,680	3,180	3,180	3,270	3,097	3,087
Use of Goods and Services	328	378	378	510	510	510
Non-financial Assets	26,486	20,000	20,000	20,000	20,000	20,000
<b>SP3:Spatial Data Infrastructure and Surveying</b>	<b>11,300</b>	<b>15,475</b>	<b>15,475</b>	<b>15,209</b>	<b>15,140</b>	<b>15,055</b>
Compensation of Employees	8,698	10,756	10,756	10,549	10,519	10,434
Use of Goods and Services	2,602	4,719	4,719	4,660	4,620	4,620
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Geographic Information Services</b>	<b>2,288</b>	<b>3,701</b>	<b>3,701</b>	<b>3,727</b>	<b>3,661</b>	<b>3,651</b>
Compensation of Employees	1,329	2,899	2,899	2,861	2,795	2,785
Use of Goods and Services	959	802	802	866	866	866
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Housing Management

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

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Housing Management						
<b>Outcome:</b>	Increase in the standard of living by increasing the number of houses					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% Of current housing applications to be assisted based on existing demand	10%	7.60%	10%	5%	5%	5%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of houses Allocated	112 units	389 units	249 units	133 units	6 units (as per budget ceiling)	15 units (as per budget ceiling)
2. % of loan application processed	N/A	N/A	30%	50%	75%	75%

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Housing Management	2,452	3,084	3,084	15,239	14,887	14,895
<b>Programme Total</b>	<b>2,452</b>	<b>3,084</b>	<b>3,084</b>	<b>15,239</b>	<b>14,887</b>	<b>14,895</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,452</b>	<b>3,084</b>	<b>3,084</b>	<b>15,239</b>	<b>14,887</b>	<b>14,895</b>
<b>Compensation of Employees</b>	<b>2,326</b>	<b>2,899</b>	<b>2,899</b>	<b>2,901</b>	<b>2,550</b>	<b>2,558</b>
Wages and Salaries in Cash	2,326	2,899	2,899	2,901	2,550	2,558
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>126</b>	<b>185</b>	<b>185</b>	<b>12,337</b>	<b>12,337</b>	<b>12,337</b>
Office Expenses	0	0	0	3	3	3
Transportation and Travel cost	26	62	62	62	62	62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	32	23	23	12,222	12,222	12,222
Minor Capital Outlays	67	100	100	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
<b>Total</b>	<b>2,452</b>	<b>3,084</b>	<b>3,084</b>	<b>15,239</b>	<b>14,887</b>	<b>14,895</b>



# Department of Infrastructure

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance,Management and Administration	5,879	1,712	4,167	-	6,041	6,042
P2:Infrastructure Support	237,225	18,764	943	217,519	590,030	555,215
Total	243,104	20,476	5,110	217,519	596,071	561,257

## 2. Strategic Overview of Entity

### Mandate

The Infrastructure Department provides technical services for civil engineering & construction projects. The technical services comprise of; structural surveys, appraisals for projects, concept planning, detailed design, cost estimate, procurement of construction services through tendering, tender evaluation report, supervision during construction. The services are provided to Ministry Departments which do not have an in-house Project Implementation unit, for new builds for projects of value greater than SR 750k. The Department also provides services to the Property Management Corporation, for projects where they do not have in-house technical capacity. Projects for the Transport sector (including Land Transport) are not within the mandate of the Department.

### Major Achievements in 2019 and 2020

- Completed site identification and preliminary concepts for projects for construction of 3000 units in the coming 6 years, and implementation scheduling for these sites, including sites for re-development. Detailed topographic surveys completed for 34 of the 39 project sites, detailed design completed for 13 sites;
- Completed construction of 256 housing units for first time home owners with another than 181 unit under construction as part of the 24/24/24 initiative. The Department also completed construction of 160 units in other various housing schemes;
- Provided infrastructure for a total of 78 residential plots in 2019, 41 plots in 2020 and 160 plots whereby works for infrastructure are still ongoing;
- The Department is also implementing 8 projects for other MDAs for value of around SR 150 million, from which 2 projects have been completed, whilst 6 are in construction phase.

### Current Challenges

- Carrying out surveys and designing and costing projects due to unavailability of specific skills sets on the employment market, such as land surveyors, electrical engineers and architects.
- Communication through telephone has remained a challenge. The IT system also has restrictions for undertaking new means of interaction and meetings.
- Lack of a centralised projects data information system.
- Planned projects are delayed due to external factors, such as unavailability of resources, objections from other stakeholders, and poor performing contractors.
- In 2020, the COVID-19 pandemic has brought new challenges to project implementation in respect of labour movement and increased costs. These will have time and cost consequences for ongoing projects.

## Strategic Priorities 2021 to 2023

- With the aim of establishing a National Centralized Infrastructure Department, review capacity, operational constraints and service level demand in various organizations and determine the optimum required resource level and procedures for the organization to be able to discharge this function with better coordination and consistency;
- Improve on quality control and performance of contractors with the aim of improving on service delivery to beneficiary organizations;
- Provide a steady stream of housing, residential land and other critical infrastructure for the country over the next three years; and
- Fill gaps for specialist fields of the Department, to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff retention and professional career development.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>139,638</b>	<b>197,252</b>	<b>293,363</b>	<b>243,104</b>	<b>596,071</b>	<b>561,257</b>
Main appropriation	139,638	197,252	293,363	243,104	596,071	561,257
<b>Total</b>	<b>139,638</b>	<b>197,252</b>	<b>293,363</b>	<b>243,104</b>	<b>596,071</b>	<b>561,257</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	5,282	6,644	6,644	5,879	6,041	6,042
P2:Infrastructure Support	134,356	190,608	286,719	237,225	590,030	555,215
<b>Programme Total</b>	<b>139,638</b>	<b>197,252</b>	<b>293,363</b>	<b>243,104</b>	<b>596,071</b>	<b>561,257</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,535</b>	<b>24,298</b>	<b>24,298</b>	<b>25,586</b>	<b>25,781</b>	<b>25,661</b>
<b>Compensation of Employees</b>	<b>14,939</b>	<b>18,537</b>	<b>18,537</b>	<b>20,476</b>	<b>20,472</b>	<b>20,352</b>
Wages and Salaries in Cash	14,939	18,537	18,537	20,476	20,472	20,352
Wages and Salaries in Kind	378	323	323	620	603	603
<b>Use of Goods and Services</b>	<b>4,596</b>	<b>5,760</b>	<b>5,760</b>	<b>5,110</b>	<b>5,308</b>	<b>5,308</b>
Office Expenses	1,958	2,118	2,118	1,676	1,687	1,687
Transportation and Travel cost	560	553	553	539	746	747
Maintenance and Repairs	423	781	781	781	781	781
Materials and Supplies	13	29	29	-	-	-
Other uses of Goods and Services	823	1,799	1,799	1,377	1,368	1,367
Minor Capital Outlays	441	157	157	118.2500	123.250	123.250
<b>CAPITAL EXPENDITURE</b>	<b>120,103</b>	<b>172,955</b>	<b>269,066</b>	<b>217,519</b>	<b>570,290</b>	<b>535,596</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Non-financial Assets	120,103	172,955	269,066	217,519	570,290	535,596
<i>Building and Infrastructure</i>	109,933	138,902	228,172	212,652	560,510	533,515
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	10,169	34,053	40,894	4,867	9,780	2,081
<b>Total</b>	<b>139,638</b>	<b>197,252</b>	<b>293,363</b>	<b>243,104</b>	<b>596,071</b>	<b>561,257</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1:Governance, Management and Administration	Recruitment of an Administrative officer	Fill gaps for specialist fields of the Department, to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff retention and professional career development.	The split means that the department will now need to handle its own administrative affairs. Thus, a new post is being created to respond to this need	PSIP	-	-	-
				Compensation of Employees	138	138	138
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>138</b>	<b>138</b>	<b>138</b>
P2:Infrastructure Support	Recruitment of an Electrical Engineer	Fill gaps for specialist fields of the Department, to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff retention and professional career development.	There are no in-house specialist for electrical works, much of the electrical works are thus contractor designed, which DOI have observed that the quality is not always well defined at tender stage and value for money is not guaranteed. Furthermore, quality control will be better and longer lifespan of electrical components of projects will result.	PSIP	-	-	-
				Compensation of Employees	420	420	420
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>420</b>	<b>420</b>	<b>420</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2:Infrastructure Support	Recruitment of a Project Technician	Fill gaps for specialist fields of the Department, to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff retention and professional career development.	The new role as a centralized infrastructure agency will put more pressure in coordination and ensuring data for ongoing / completed projects are properly compiled and documented. A new data collection & analysis technician is proposed. This will allow the section to collect data as required from the different operational procedures established, to conduct market research and establish databases of relevant information for operation of the division (e.g. database of material prices and work rates etc. and trends associated with these, contractors and suppliers performance on contracts).	PSIP	-	-	-
				Compensation of Employees	157	157	157
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>157</b>	<b>157</b>	<b>157</b>
P2:Infrastructure Support	Recruitment of a Senior QS	Fill gaps for specialist fields of the Department, to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff retention and professional career development.	A new post is to be created under the Specialist Support & monitoring unit, with a qualified person with specialist knowledge in contract management & construction contract law. This is needed for cost saving measures. The specialist QS would also be able to advise & improve our conditions of contract & tender documents for Government to retain an advantage in implementation of projects.	PSIP	-	-	-
				Compensation of Employees	458	458	458
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>458</b>	<b>458</b>	<b>458</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance and improve efficiency and effectiveness of the governance and management of the Department. The program shall have roles;

- Through the administration, human resource and procurement sections of enhancing the performance of the Department by putting in place and ensuring adherence to procedures.
- Coordination and organization of resources to deliver services to various beneficiary organizations requesting services from the Department.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	5,282	6,644	6,644	5,879	6,041	6,042
<b>Programme Total</b>	<b>5,282</b>	<b>6,644</b>	<b>6,644</b>	<b>5,879</b>	<b>6,041</b>	<b>6,042</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,282</b>	<b>6,644</b>	<b>6,644</b>	<b>5,879</b>	<b>6,041</b>	<b>6,042</b>
<b>Compensation of Employees</b>	<b>1,719</b>	<b>2,262</b>	<b>2,262</b>	<b>1,712</b>	<b>1,672</b>	<b>1,672</b>
Wages and Salaries in Cash	1,719	2,262	2,262	1,712	1,672	1,672
Wages and Salaries in Kind	378	323	323	620	603	603
<b>Use of Goods and Services</b>	<b>3,563</b>	<b>4,382</b>	<b>4,382</b>	<b>4,167</b>	<b>4,370</b>	<b>4,370</b>
Office Expenses	1,849	1,979	1,979	1,536	1,548	1,548
Transportation and Travel cost	193	368	368	368	576	576
Maintenance and Repairs	423	781	781	781	781	781
Materials and Supplies	13	29	29	-	-	-
Other uses of Goods and Services	483	775	775	750	750	750
Minor Capital Outlays	223	128	128	112	112	112
<b>CAPITAL EXPENDITURE</b>						
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipments</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,282</b>	<b>6,644</b>	<b>6,644</b>	<b>5,879</b>	<b>6,041</b>	<b>6,042</b>

### Programme 2: Infrastructure Support

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

## Strategic objectives and measures

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

**Table 5. Performance measures for programme**

P2:Infrastructure Support						
Outcome: Effective and efficient project delivery						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of projects delivered within (a) the specified time frame and (b) on budget	60% on time, 65% on budget	56% on time, 71%	60% on time, 65% on budget	30% on time, 35% on budget	60% on time, 65% on budget	60% on time, 65% on budget
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Average processing time in weeks per submission for large projects	15 weeks:20 projects targeted	20 projects	15 weeks:20 projects targeted	15 weeks:25 projects targeted	15 weeks:25 projects targeted	15 weeks:25 projects targeted
2. Average processing time in weeks per submission for small projects	9 weeks: 81 projects targeted	168 projects	9 weeks: 100 projects targeted	8 weeks: 130 projects targeted	8 weeks: 130 projects targeted	8 weeks: 130 projects targeted
3. Number of residential units per year	306 units	211 units	249 units	143 units	16 units (based on budget ceiling)	16 units (based on budget ceiling)
4. Number of residential plots served with infrastructure	143 plots	78 plots	72 plots	159 plots	80 plots	86 plots

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Infrastructure Support	134,356	190,608	286,719	237,225	590,030	555,215
<b>Programme Total</b>	<b>134,356</b>	<b>190,608</b>	<b>286,719</b>	<b>237,225</b>	<b>590,030</b>	<b>555,215</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,253</b>	<b>17,653</b>	<b>17,653</b>	<b>19,707</b>	<b>19,739</b>	<b>19,619</b>
<b>Compensation of Employees</b>	<b>13,220</b>	<b>16,275</b>	<b>16,275</b>	<b>18,764</b>	<b>18,801</b>	<b>18,681</b>
Wages and Salaries in Cash	13,220	16,275	16,275	18,764	18,801	18,681
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,033</b>	<b>1,378</b>	<b>1,378</b>	<b>943</b>	<b>939</b>	<b>938</b>
Office Expenses	108	139	139	139	139	139
Transportation and Travel cost	367	186	186	171	171	171
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	340	1,024	1,024	626	617	617
Minor Capital Outlays	218	29	29	6	11	11

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>120,103</b>	<b>172,955</b>	<b>269,066</b>	<b>217,519</b>	<b>570,290</b>	<b>535,596</b>
Non-financial Assets	120,103	172,955	269,066	217,519	570,290	535,596
<i>Building and Infrastructure</i>	109,933	138,902	228,172	212,652	560,510	533,515
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	10,169	34,053	40,894	4,867	9,780	2,081
<b>Total</b>	<b>134,356</b>	<b>190,608</b>	<b>286,719</b>	<b>237,225</b>	<b>590,030</b>	<b>555,215</b>

# Seychelles Planning Authority

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	7,090	2,704	4,386	-	7,123	7,083
P2:Land Use Policy and Planning	2,524	2,478	46	-	2,559	2,564
P3:Development Control	6,945	6,753	192	-	7,023	7,013
Total	16,559	11,934	4,624	-	16,705	16,660

## 2. Strategic Overview of Entity

### Mandate

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

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

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

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

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

### Major Achievements in 2019 and 2020

- Fully implemented the technical Scheme of Service in Planning Authority and the organisational structure approved by the Department of Public Administration;
- Adopted digital signature and online payment in the E-planning process;
- Digitalised all processes relating to planning application;
- Finalised the new “Physical Planning Bill” which will replace the existing Town and Country Planning Act 1972;
- Developed new policies and guidelines as follows: 1. Religious symbols and Gathering Policy, and 2. Beach and Street Kiosks Vending Policy and Guidelines;
- Reviewed the following policies and guidelines: 1. Policy for Construction in Low Lying Areas, 2. Temporary Workers Accommodation Policy and Guidelines, 3. Hoarding Guidelines, 4. Small Scale Development Policy for Small Entrepreneurs under Enterprise Seychelles Agency; 5. Fencing



Guidelines for Property Management Corporation (PMC) Residential Estates, 6. Residential Extension Guidelines for other PMC Estates, 7. Policy for Roof Rainwater Harvesting, 8. Advertisement Policy and Guidelines; and

- Initiated the review and consultation process for and the land use of the districts of Bel Ombre, Beau Vallon, Glacis, Cascade, Pointe Larue, Grand Anse, Anse Boileau, and Baie Lazare.

### **Current Challenges**

- Land use consultations and public participation have to be re-scheduled due to COVID-19 pandemic;
- Delays in data gathering in the field related programmes/activities due to staff limitations of referral agencies;
- Delay in finalising land use plans for La Digue, Praslin, and Anse Royale due to objections made by land owners and lack of feedback and contribution from key partner ministries and agencies;
- Limited technical resources especially in the Information Technology sector to cope with the fully digitalised planning application process;
- Internet interruptions and delays affect the online processes; and
- Inadequate human resource to cope with the issues resulting in increase in construction activities.

### **Strategic Priorities 2021 to 2023**

- Re-initiate the process of enacting the Physical Planning Law;
- Complete the review of all related planning regulations;
- Complete the review and make available to the public all 26 district land use plans in terms of assessment and consultations;
- Conduct a road map for the full operationalisation of Seychelles Strategic Land Use Masterplan;
- Continue stakeholder consultations on the implementation of the Victoria Spatial Masterplan, especially Victoria Waterfront and Traffic Management Plan for Inner and Greater Victoria;
- Produce development plans for specific urban or sites of special interest;
- Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria;
- Improve Seychelles ranking in Ease of Doing Business index to below 60 in the construction sector by putting in place new reforms and measures in the sector;
- Continue digitalising records of past planning applications;
- Provide extension guidelines for at least 5 PMC housing estates;
- Reduce bureaucracy/red tape by further simplifying procedures, increasing minor works scope, and providing more guidelines for permitted developments;
- Have a media plan to improve communication platforms of up-to-date regulations, policies and development guidelines to better guide and educate agents, developers and the general public; and
- Enhance quality control in construction through capacity building of development control officers, engineers, urban planners and architects, and restructuring of duties for effective task delivery.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>16,332</b>	<b>17,980</b>	<b>17,573</b>	<b>16,559</b>	<b>16,705</b>	<b>16,660</b>
Main appropriation	16,332	17,980	17,573	16,559	16,705	16,660
<b>Total</b>	<b>16,332</b>	<b>17,980</b>	<b>17,573</b>	<b>16,559</b>	<b>16,705</b>	<b>16,660</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	7,732	7,503	7,449	7,090	7,123	7,083
P2:Land Use Policy and Planning	1,851	2,837	2,639	2,524	2,559	2,564
P3:Development Control	6,750	7,641	7,485	6,945	7,023	7,013
<b>Programme Total</b>	<b>16,332</b>	<b>17,980</b>	<b>17,573</b>	<b>16,559</b>	<b>16,705</b>	<b>16,660</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,332</b>	<b>17,980</b>	<b>17,573</b>	<b>16,559</b>	<b>16,705</b>	<b>16,660</b>
<b>Compensation of Employees</b>	<b>11,146</b>	<b>12,949</b>	<b>12,749</b>	<b>11,934</b>	<b>12,114</b>	<b>12,069</b>
Wages and Salaries in Cash	11,146	12,949	12,749	11,934	12,114	12,069
Wages and Salaries in Kind	55	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,187</b>	<b>5,031</b>	<b>4,824</b>	<b>4,624</b>	<b>4,591</b>	<b>4,591</b>
Office Expenses	1,630	1,306	1,462	1,468	1,458	1,458
Transportation and Travel cost	554	506	437	368	361	361
Maintenance and Repairs	394	433	313	309	307	307
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,112	2,731	2,556	2,436	2,424	2,424
Minor Capital Outlays	442	56	56	44	40	40
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,332</b>	<b>17,980</b>	<b>17,573</b>	<b>16,559</b>	<b>16,705</b>	<b>16,660</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2:HR, Admin and Finance	Recruitment of a System Support Officer	Provide IT support to Planning Authorities Staff to meet client's expectation on the Service delivery of the Online Planning System.	The Authority has gone fully digital in its planning application processes in 2020. This means that IT is a vital element to the efficiency of the Authority, on an uninterrupted basis. The IT support assistance from the parent Ministry in the past has been slow and delays occurred due to excessive workload and high IT demand, hence the need for the Authority to have their own System Support Officer.	PSIP	-	-	-
				Compensation of Employees	132	158	158
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>132</b>	<b>158</b>	<b>158</b>
SP2:Planning Submission Processing	Recruitment of a Registration Officer	This links more to the current challenge: Inadequate human resource to cope with the issues resulting in increase in construction activities.	To deal with the application and processing of housing plans.	PSIP	-	-	-
				Compensation of Employees	116	140	140
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>116</b>	<b>140</b>	<b>140</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:CEO'S Secretariat	2,305	2,271	2,561	2,159	2,162	2,142
SP2:HR, Admin and Finance	3,833	3,240	2,897	2,993	3,028	3,008
SP3:Board Secretariat and Committees	1,594	1,991	1,991	1,939	1,933	1,933
<b>Programme Total</b>	<b>7,732</b>	<b>7,503</b>	<b>7,449</b>	<b>7,090</b>	<b>7,123</b>	<b>7,083</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,732</b>	<b>7,503</b>	<b>7,449</b>	<b>7,090</b>	<b>7,123</b>	<b>7,083</b>
<b>Compensation of Employees</b>	<b>2,761</b>	<b>2,773</b>	<b>3,026</b>	<b>2,704</b>	<b>2,770</b>	<b>2,730</b>
Wages and Salaries in Cash	2,761	2,773	3,026	2,704	2,770	2,730
Wages and Salaries in Kind	55	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,970</b>	<b>4,730</b>	<b>4,422</b>	<b>4,386</b>	<b>4,353</b>	<b>4,353</b>
Office Expenses	1,539	1,281	1,337	1,368	1,358	1,358
Transportation and Travel cost	442	354	286	230	224	224
Maintenance and Repairs	394	433	313	309	307	307
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,100	2,606	2,431	2,436	2,424	2,424
Minor Capital Outlays	442	56	56	44	40	40
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,732</b>	<b>7,503</b>	<b>7,449</b>	<b>7,090</b>	<b>7,123</b>	<b>7,083</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:CEO'S Secretariat</b>	<b>2,305</b>	<b>2,271</b>	<b>2,561</b>	<b>2,159</b>	<b>2,162</b>	<b>2,142</b>
Compensation of Employees	2,205	2,157	2,391	2,007	2,027	2,007
Use of Goods and Services	100	115	170	151	134	134
Non-financial Assets	-	-	-	-	-	-
<b>SP2:HR, Admin and Finance</b>	<b>3,833</b>	<b>3,240</b>	<b>2,897</b>	<b>2,993</b>	<b>3,028</b>	<b>3,008</b>
Compensation of Employees	556	616	635	696	743	723
Use of Goods and Services	3,277	2,624	2,262	2,297	2,285	2,285
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Board Secretariat and Committees</b>	<b>1,594</b>	<b>1,991</b>	<b>1,991</b>	<b>1,939</b>	<b>1,933</b>	<b>1,933</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,594	1,991	1,991	1,939	1,933	1,933
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Land Use Policy and Planning

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of planning and pre-planning and other assessments done within the prescribed time frame.	100%	100%	50%	80%	100%	100%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of land use plans which has completed review and consultation stages for the existing electoral districts	75%	60%	85%	70%	80%	100%
2.% of current guidelines and policies finalized for approval out of the existing 39 drafts	100%	75%	100%	85%	100%	100%

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Land Use Policy and Planning	1,851	2,837	2,639	2,524	2,559	2,564
<b>Programme Total</b>	<b>1,851</b>	<b>2,837</b>	<b>2,639</b>	<b>2,524</b>	<b>2,559</b>	<b>2,564</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,851</b>	<b>2,837</b>	<b>2,639</b>	<b>2,524</b>	<b>2,559</b>	<b>2,564</b>
<b>Compensation of Employees</b>	<b>1,815</b>	<b>2,787</b>	<b>2,589</b>	<b>2,478</b>	<b>2,513</b>	<b>2,518</b>
Wages and Salaries in Cash	1,815	2,787	2,589	2,478	2,513	2,518
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>35</b>	<b>51</b>	<b>51</b>	<b>46</b>	<b>46</b>	<b>46</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	35	51	51	46	46	46
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,851</b>	<b>2,837</b>	<b>2,639</b>	<b>2,524</b>	<b>2,559</b>	<b>2,564</b>

### 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 Board, 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, are properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken; and
- *Sub-programme 2 Planning Submission Processing:* 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 and until a final decision is conveyed.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Development Control						
<b>Outcome</b>	Reduced illegal development and improved efficiency in the process of planning submissions					
<b>SP1:Assessment, Monitoring and Enforcement</b>						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.% of total number of applications visited compared to the total number of applications under monitoring	100%	100%	70%	100%	100%	100%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.% of total number of visits compare to the total number of control notice	100%	100%	60%	100%	100%	100%
2.% of non-compliance cases dealt with successfully	100%	80%	75%	80%	85%	90%
<b>SP2:Planning Submission Processing</b>						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.% of new application released against total number of new applications received	100%	95%	70%	95%	95%	95%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of final decisions conveyed to applicants within 4 weeks	100%	80%	60%	80%	80%	80%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Assessment, Monitoring and Enforcement	4,665	5,249	5,092	4,769	4,849	4,784
SP2:Planning Submission Processing	2,085	2,392	2,393	2,175	2,174	2,229
<b>Programme Total</b>	<b>6,750</b>	<b>7,641</b>	<b>7,485</b>	<b>6,945</b>	<b>7,023</b>	<b>7,013</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,750</b>	<b>7,641</b>	<b>7,485</b>	<b>6,945</b>	<b>7,023</b>	<b>7,013</b>
<b>Compensation of Employees</b>	<b>6,569</b>	<b>7,390</b>	<b>7,134</b>	<b>6,753</b>	<b>6,831</b>	<b>6,821</b>
Wages and Salaries in Cash	6,569	7,390	7,134	6,753	6,831	6,821
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>181</b>	<b>251</b>	<b>351</b>	<b>192</b>	<b>192</b>	<b>192</b>
Office Expenses	91	25	125	100	100	100
Transportation and Travel cost	78	101	101	92	92	92
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12	125	125	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,750</b>	<b>7,641</b>	<b>7,485</b>	<b>6,945</b>	<b>7,023</b>	<b>7,013</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Assessment, Monitoring and Enforcement</b>	<b>4,665</b>	<b>5,249</b>	<b>5,092</b>	<b>4,769</b>	<b>4,849</b>	<b>4,784</b>
Compensation of Employees	4,579	5,098	4,941	4,677	4,757	4,692
Use of Goods and Services	86	151	151	92	92	92
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Planning Submission Processing</b>	<b>2,085</b>	<b>2,392</b>	<b>2,393</b>	<b>2,175</b>	<b>2,174</b>	<b>2,229</b>
Compensation of Employees	1,990	2,292	2,193	2,075	2,074	2,129
Use of Goods and Services	95	100	200	100	100	100
Non-financial Assets	-	-	-	-	-	-

**LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO**



# Ministry of Local Government and Community Affairs

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	13,501	6,472	7,029	-	13,728	13,695
P2:Local Governance, Support and Development	64,153	20,503	43,650	-	64,921	64,991
P3:Community Infrastructure Development	47,084	2,986	2,585	41,513	41,924	42,059
Total	124,738	29,960	53,265	41,513	120,572	120,744

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Strengthened the capacity of Local Government Department in terms of human resources, necessary assets and equipment in order to enhance operational ability;
- Revised the Scheme of Service for Project Implementation and Programme Development Cadres;
- Recruited 8 specialized employees (4 Quantity Surveyors and 4 Engineers);
- Completed 188 district small projects 2019/2020 (larger projects above SR150,000);
- Completed 415 projects: 12 projects under India Grants, 11 under Pti Payot, 392 under Minor Emergency Works and resurfaced 3 districts courts;
- Upgraded 2 playgrounds and installed new toys in 13 district playgrounds;
- Completed 8 projects under Major Maintenance of Mini-Halls, Community Centres and District Administration Offices;
- Completed 4 child day care centres in the following districts: Glacis, Anse Aux Pins, Takamaka and Grand Anse Praslin;
- Established a steering committee in collaboration with other stakeholders to oversee the implementation of a decentralised calendar of activities in the districts through the Animateur Scheme;
- Completed construction and maintenance of government-owned child day care centres; and
- Developed the Local Government Policy and District Small Projects (Planning and implementation) Policy;

### Current Challenges

- Limited transport facilities to meet the functions of the Department;
- Complexity of planning and implementing district small projects;
- Limited contractors for bidding of new projects (COVID-19 effects);
- Delay in completion of projects due to limited skilled workers;

- Reduction in the number of engaged volunteers in the implementation of community programmes; and
- The need for further harmonisation/synchronisation of public service to better implement the Local Government Strategic Plan and Government decisions at the local level.

### Strategic Priorities 2021 to 2023

- Implement the Local Government Reform Programme;
- Develop transparent, accountable and inclusive local services;
- Develop inclusive community-based programmes; and
- Provide and enhance community infrastructure and facilities.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>109,090</b>	<b>148,389</b>	<b>146,989</b>	<b>124,738</b>	<b>120,572</b>	<b>120,744</b>
Main appropriation	109,090	148,389	146,989	124,738	120,572	120,744
<b>Total</b>	<b>109,090</b>	<b>148,389</b>	<b>146,989</b>	<b>124,738</b>	<b>120,572</b>	<b>120,744</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management and Administration	19,651	11,242	11,335	13,501	13,728	13,695
P2:Local Governance, Support and Development	57,667	62,033	61,017	64,153	64,921	64,991
P3:Community Infrastructure Development	31,772	75,113	74,637	47,084	41,924	42,059
<b>Programme Total</b>	<b>109,090</b>	<b>148,389</b>	<b>146,989</b>	<b>124,738</b>	<b>120,572</b>	<b>120,744</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>82,845</b>	<b>82,427</b>	<b>81,027</b>	<b>83,225</b>	<b>84,322</b>	<b>84,294</b>
<b>Compensation of Employees</b>	<b>30,107</b>	<b>28,156</b>	<b>26,756</b>	<b>29,960</b>	<b>30,796</b>	<b>30,767</b>
Wages and Salaries in Cash	30,107	28,156	26,756	29,960	30,796	30,767
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>52,738</b>	<b>54,271</b>	<b>54,271</b>	<b>53,265</b>	<b>53,527</b>	<b>53,527</b>
Office Expenses	7,630	6,389	6,507	8,850	9,115	9,115
Transportation and Travel cost	2,880	1,570	1,491	1,404	1,444	1,444
Maintenance and Repairs	2,684	4,757	4,687	2,390	2,390	2,390
Materials and Supplies	17	51	47	15	40	40
Other uses of Goods and Services	38,401	41,277	41,287	39,156	39,088	39,088
Minor Capital Outlays	1,126	227	252	1,450	1,450	1,450

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>26,245</b>	<b>65,962</b>	<b>65,962</b>	<b>41,513</b>	<b>36,250</b>	<b>36,450</b>
Non-financial Assets	26,245	65,962	65,962	41,513	36,250	36,450
<i>Building and Infrastructure</i>	26,245	65,962	65,962	41,513	36,250	36,450
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>109,090</b>	<b>148,389</b>	<b>146,989</b>	<b>124,738</b>	<b>120,572</b>	<b>120,744</b>

## 4. 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 Department.

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	7,593	-	-	2,421	2,540	2,547
SP2:Management, Human Resources and Administration	12,058	11,242	11,335	11,079	11,188	11,148
<b>Programme Total</b>	<b>19,651</b>	<b>11,242</b>	<b>11,335</b>	<b>13,501</b>	<b>13,728</b>	<b>13,695</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,651</b>	<b>11,242</b>	<b>11,335</b>	<b>13,501</b>	<b>13,728</b>	<b>13,695</b>
<b>Compensation of Employees</b>	<b>9,011</b>	<b>4,787</b>	<b>4,473</b>	<b>6,472</b>	<b>6,607</b>	<b>6,573</b>
Wages and Salaries in Cash	9,011	4,787	4,473	6,472	6,607	6,573
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,640</b>	<b>6,455</b>	<b>6,862</b>	<b>7,029</b>	<b>7,121</b>	<b>7,121</b>
Office Expenses	3,189	1,608	1,885	2,185	2,345	2,345
Transportation and Travel cost	1,898	478	603	539	559	559
Maintenance and Repairs	363	257	302	255	255	255
Materials and Supplies	5	10	10	15	15	15
Other uses of Goods and Services	4,060	3,875	3,810	3,725	3,637	3,637
Minor Capital Outlays	1,126	227	252	310	310	310

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,651</b>	<b>11,242</b>	<b>11,335</b>	<b>13,501</b>	<b>13,728</b>	<b>13,695</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	<b>7,593</b>	-	-	<b>2,421</b>	<b>2,540</b>	<b>2,547</b>
Compensation of Employees	4,811	-	-	1,485	1,584	1,591
Use of Goods and Services	2,782	-	-	936	957	957
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Management, Human Resources and Administration</b>	<b>12,058</b>	<b>11,242</b>	<b>11,335</b>	<b>11,079</b>	<b>11,188</b>	<b>11,148</b>
Compensation of Employees	4,200	4,787	4,473	4,986	5,023	4,983
Use of Goods and Services	7,858	6,455	6,862	6,093	6,165	6,165
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Local Governance, Support and Development

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2: Local Governance, Support and Development						
Outcome:	Improve delivery of public services at local level					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Number of issues raised and resolved at local level	80	85	90	100	100	100

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP2: District Administration</b>						
1. Number of clients visiting DA's office	1813	2185	2485	2500	2500	2500
2. Number of delegated functions at local level per year	7	7	8	10	10	10
3. Average turnouts in consultative meetings per district	50	50	53	55	60	60
<b>SP2: Community Life Programmes</b>						
1. Number of activities & programmes yearly	50	173	185	200	200	200
2. Average number of participants in specific activities per district per yearly	60	73	100	125	130	140

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: District Administration	51,994	52,016	54,039	57,861	58,558	58,638
SP2: Community Life Programmes	5,673	10,017	6,979	6,292	6,363	6,353
<b>Programme Total</b>	<b>57,667</b>	<b>62,033</b>	<b>61,017</b>	<b>64,153</b>	<b>64,921</b>	<b>64,991</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>57,667</b>	<b>62,033</b>	<b>61,017</b>	<b>64,153</b>	<b>64,921</b>	<b>64,991</b>
<b>Compensation of Employees</b>	<b>18,248</b>	<b>19,187</b>	<b>18,540</b>	<b>20,503</b>	<b>21,100</b>	<b>21,170</b>
Wages and Salaries in Cash	18,248	19,187	18,540	20,503	21,100	21,170
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>39,419</b>	<b>42,846</b>	<b>42,477</b>	<b>43,650</b>	<b>43,820</b>	<b>43,820</b>
Office Expenses	4,304	4,606	4,486	6,490	6,595	6,595
Transportation and Travel cost	929	847	818	795	815	815
Maintenance and Repairs	-	-	-	135	135	135
Materials and Supplies	12	41	37	-	25	25
Other uses of Goods and Services	34,174	37,351	37,136	35,091	35,111	35,111
Minor Capital Outlays	-	-	-	1,140	1,140	1,140
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>57,667</b>	<b>62,033</b>	<b>61,017</b>	<b>64,153</b>	<b>64,921</b>	<b>64,991</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:District Administration</b>	<b>51,994</b>	<b>52,016</b>	<b>54,039</b>	<b>57,861</b>	<b>58,558</b>	<b>58,638</b>
Compensation of Employees	16,222	17,006	16,397	18,225	18,782	18,862
Use of Goods and Services	35,773	35,011	37,642	39,635	39,775	39,775
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Community Life Programmes</b>	<b>5,673</b>	<b>10,017</b>	<b>6,979</b>	<b>6,292</b>	<b>6,363</b>	<b>6,353</b>
Compensation of Employees	2,026	2,182	2,143	2,277	2,318	2,308
Use of Goods and Services	3,647	7,835	4,835	4,015	4,045	4,045
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Community Infrastructure Development

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3: Community Infrastructure Development						
<b>Outcome:</b>	Conducive environment for social economical, physical, educational and environmental and well- being of the community					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Construction of community infrastructure per year	3	-	2	2	2	2
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of districts small projects implemented per year	228	188	250	240	240	240
2. Number of completed major planned maintenance projects per year	4	4	4	4	4	4
3. Number of new day care centre per year	4	0	3	4	2	2

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Community Infrastructure Development	31,772	75,113	74,637	47,084	41,924	42,059
<b>Programme Total</b>	<b>31,772</b>	<b>75,113</b>	<b>74,637</b>	<b>47,084</b>	<b>41,924</b>	<b>42,059</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>5,527</b>	<b>9,152</b>	<b>8,675</b>	<b>5,571</b>	<b>5,674</b>	<b>5,609</b>
<b>Compensation of Employees</b>	<b>2,848</b>	<b>4,182</b>	<b>3,743</b>	<b>2,986</b>	<b>3,089</b>	<b>3,024</b>
Wages and Salaries in Cash	2,848	4,182	3,743	2,986	3,089	3,024
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,679</b>	<b>4,970</b>	<b>4,932</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>
Office Expenses	137	175	137	175	175	175
Transportation and Travel cost	54	245	70	70	70	70
Maintenance and Repairs	2,320	4,500	4,385	2,000	2,000	2,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	167	50	340	340	340	340
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>26,245</b>	<b>65,962</b>	<b>65,962</b>	<b>41,513</b>	<b>36,250</b>	<b>36,450</b>
Non-financial Assets	26,245	65,962	65,962	41,513	36,250	36,450
<i>Building and Infrastructure</i>	26,245	65,962	65,962	41,513	36,250	36,450
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>31,772</b>	<b>75,113</b>	<b>74,637</b>	<b>47,084</b>	<b>41,924</b>	<b>42,059</b>

## **HEALTH PORTFOLIO**



# Ministry of Health

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P 1: Governance, Management and Administration	22,965	13,760	9,205	-	25,027	29,027
P 2: Training and Professional Development	26,712	10,284	16,427	-	26,572	26,492
Total	49,677	24,044	25,632	-	51,599	55,519

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Produced and disseminated of annual reports; namely Annual Health Sector Performance Report, National Health Accounts Reports for 2018, and National Health Work Force Account;
- Developed health care packages;
- Held training sessions for different cadres of professionals;
- Revised existing and developed new policies;
- Obtained President's ascent of Mental Health Act;
- Developed the clinical management guidelines of COVID-19 cases as well as prevention guidelines;
- Produced materials for health education and health promotion;
- Successfully implemented programmes with international universities, notably the Bachelor of Science in Dental Therapy, and Bachelor of Science and Master of Science in Nursing;
- Recorded an increase in student intake in programmes of the National Institute of Health and Social Studies (NIHSS) following successful marketing; and
- NIHSS received full accreditation status from the Seychelles Qualifications Authority.

### Current challenges

- Structures and processes for health monitoring, evaluation and standard setting are still in the nascent phase;
- Recruiting a good legal advisor because too many critical posts remain unfunded;
- The quality of the human resources for health remains a major stumbling block for the health sector;
- Inadequate human resources to carry out the intensity of health promotion required by the patterns of disease;
- Infrastructure and new facilities for NIHSS to carry out training and continuous professional development in health and social sectors;

- Construction of a new NIHSS building because the processes to get the project underway are too slow (the current NIHSS building is old and located in a former hospital adjacent to the hospice. The classrooms are generally hot and not well ventilated and is thus not suitable for the training of health and social workers);
- Inability to recruit at NIHSS as the required posts have not been created;
- Programme planned have been deferred or cancelled, and Continuous Professional Development activities are limited to online sessions due to COVID-19 pandemic;
- Delays with the completion of the process towards autonomous operations of NIHSS from Department of Public Administration and other partners; and
- Lack of high fidelity simulators at NIHSS for the development of practical skills and critical analysis.

### Strategic Priorities 2021 to 2023

- Continue to improve structures and processes for policy setting and strengthening institutional accountability and monitoring and evaluation;
- Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns;
- Increase the production, and improve the development, of human resources for health; and
- Improve the experience of the health service users.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>35,382</b>	<b>42,988</b>	<b>41,204</b>	<b>49,677</b>	<b>51,599</b>	<b>55,519</b>
Main appropriation	35,382	42,988	41,204	49,677	51,599	55,519
<b>Total</b>	<b>35,382</b>	<b>42,988</b>	<b>41,204</b>	<b>49,677</b>	<b>51,599</b>	<b>55,519</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P 1: Governance, Management and Administration	19,785	21,819	21,561	22,965	25,027	29,027
P 2: Training and Professional Development	15,597	21,169	19,642	26,712	26,572	26,492
<b>Programme Total</b>	<b>35,382</b>	<b>42,988</b>	<b>41,204</b>	<b>49,677</b>	<b>51,599</b>	<b>55,519</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,382</b>	<b>42,988</b>	<b>41,204</b>	<b>49,677</b>	<b>48,599</b>	<b>48,519</b>
<b>Compensation of Employees</b>	<b>17,520</b>	<b>21,317</b>	<b>21,466</b>	<b>24,044</b>	<b>22,916</b>	<b>22,836</b>
Wages and Salaries in Cash	17,520	21,317	21,466	24,044	22,916	22,836
Wages and Salaries in Kind	524	540	756	583	567	567
<b>Use of Goods and Services</b>	<b>17,863</b>	<b>21,671</b>	<b>19,738</b>	<b>25,632</b>	<b>25,683</b>	<b>25,683</b>
Office Expenses	3,414	3,110	3,076	3,311	3,311	3,311
Transportation and Travel cost	776	1,041	1,004	4,238	4,238	4,238
Maintenance and Repairs	677	431	407	467	467	467
Materials and Supplies	46	70	85	85	85	85
Other uses of Goods and Services	11,345	15,309	13,612	16,054	16,120	16,120
Minor Capital Outlays	1,080	1,170	798	895	895	895
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>7,000</b>
Non-financial Assets	-	-	-	-	3,000	7,000
<i>Building and Infrastructure</i>	-	-	-	-	3,000	7,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,382</b>	<b>42,988</b>	<b>41,204</b>	<b>49,677</b>	<b>51,599</b>	<b>55,519</b>

## 4. 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 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 3. Performance measures for programme**

P1:Governance, Management and Administration						
Outcome: Governance and stewardship strengthened						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP3: Research , Policy Planning and Evaluation</b>						
1.Number of new bills developed/ revised and endorsed	3	3	3	2	3	5
2.Number of new health policies developed and endorsed	3	7	3	3	3	5
3. Annual Health Performance Report developed, validated and disseminated	1	1	1	1	1	1
4. Annual National Account report developed, validated and disseminated	1	1	1	1	1	1
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP4:Health Communication and Partnership</b>						
1.Number of new partnership projects mobilized annually	10	10	10	10	10	10
2.Number of health promotion products developed and implemented	60	55	70	490	80	90
3.Number of Continuous Professional Development sessions conducted	69	57	90	52	90	100
4.Number of bilateral and multilateral partnership active in health	69	40	30	15	20	20
5.Number of CSR and Donations from partners				20	25	30

**Programme Expenditure****Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	3,188	2,946	3,083	4,398	4,358	4,358
SP2: Administration and Human Resource Development	14,331	15,637	15,109	15,113	17,230	21,230
SP3: Research, Policy Planning and Evaluation	986	1,843	1,777	1,823	1,829	1,829
SP4: Health Communication and Partnership	1,279	1,394	1,593	1,630	1,610	1,610
<b>Programme Total</b>	<b>19,785</b>	<b>21,819</b>	<b>21,561</b>	<b>22,965</b>	<b>25,027</b>	<b>29,027</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,785</b>	<b>21,819</b>	<b>21,561</b>	<b>22,965</b>	<b>22,027</b>	<b>22,027</b>
<b>Compensation of Employees</b>	<b>9,253</b>	<b>10,999</b>	<b>11,167</b>	<b>13,760</b>	<b>12,924</b>	<b>12,924</b>
Wages and Salaries in Cash	9,253	10,999	11,167	13,760	12,924	12,924
Wages and Salaries in Kind	116	-	216	167	162	162
<b>Use of Goods and Services</b>	<b>10,532</b>	<b>10,820</b>	<b>10,394</b>	<b>9,205</b>	<b>9,103</b>	<b>9,103</b>
Office Expenses	1,817	1,912	1,879	1,831	1,831	1,831
Transportation and Travel cost	561	674	637	674	674	674
Maintenance and Repairs	216	281	229	281	281	281
Materials and Supplies	46	70	85	85	85	85
Other uses of Goods and Services	7,311	7,278	7,117	5,837	5,739	5,739
Minor Capital Outlays	464	605	233	330	330	330
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>7,000</b>
Non-financial Assets	-	-	-	-	3,000	7,000
<i>Building and Infrastructure</i>	-	-	-	-	3,000	7,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,785</b>	<b>21,819</b>	<b>21,561</b>	<b>22,965</b>	<b>25,027</b>	<b>29,027</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>3,188</b>	<b>2,946</b>	<b>3,083</b>	<b>4,398</b>	<b>4,358</b>	<b>4,358</b>
Compensation of Employees	2,097	1,875	2,053	3,292	3,252	3,252
Use of Goods and Services	1,091	1,070	1,030	1,106	1,106	1,106
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Administration and Human Resource Development</b>	<b>14,331</b>	<b>15,637</b>	<b>15,109</b>	<b>15,113</b>	<b>17,230</b>	<b>21,230</b>
Compensation of Employees	5,608	6,458	6,276	7,435	6,653	6,653
Use of Goods and Services	8,723	9,179	8,833	7,678	7,576	7,576
Non-financial Assets	-	-	-	-	3,000	7,000
<b>SP3: Research, Policy Planning and Evaluation</b>	<b>986</b>	<b>1,843</b>	<b>1,777</b>	<b>1,823</b>	<b>1,829</b>	<b>1,829</b>
Compensation of Employees	568	1,675	1,608	1,655	1,661	1,661
Use of Goods and Services	418	168	168	168	168	168
Non-financial Assets	-	-	-	-	-	-
<b>SP4: Health Communication and Partnership</b>	<b>1,279</b>	<b>1,394</b>	<b>1,593</b>	<b>1,630</b>	<b>1,610</b>	<b>1,610</b>
Compensation of Employees	979	991	1,230	1,378	1,358	1,358
Use of Goods and Services	300	403	363	253	253	253
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Training and Professional Development

No table of figures entries found. The purpose of the programme is to produce the right quality and quantity of human resources for the health and social care needs of the country.

The programme comprises the following sub-programmes:

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

### Strategic objectives and measures

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

**Table 5. Performance measures for programme**

P2: Training and Professional Development						
Outcome:	Health sector staffed with adequate, highly-competent, motivated workforce					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Increase in number of trained health professionals	30%	5%	10%	15%	20%	30%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP21: In-Service professional Development						
1. Number of in-service health professionals trained at BSc and MSc level annually	45	33	90	13	10	15
2. Number of Allied Health Professionals trained (PHOs)	0	0	0	15	15	15
3. Number of persons trained at Guy Morel Institute	0	0	0	6	10	20
SP2: Pre-Service Health and social care Training						
1. Number of in-service programmes implemented in partnership with other training institutions	2	2	2	3	3	3
2. Number of In-service programmes by NIHSS alone	2	2	2	2	2	5
3. Number of projects for implementation and development by NIHSS	2	4	2	2	2	4
4. Percentage of requested short training for health and social work conducted.	50%	25%	60%	50%	50%	50%
5. %increase in short training offered by NIHSS to meet service needs	30%	30%	30%	20%	20%	30%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: In Service Professional Development	-	2,358	2,163	2,136	2,299	2,299
SP2: Pre Service Health and Social Care Training	15,597	18,811	17,479	24,576	24,272	24,192
<b>Programme Total</b>	<b>15,597</b>	<b>21,169</b>	<b>19,642</b>	<b>26,712</b>	<b>26,572</b>	<b>26,492</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,597</b>	<b>21,169</b>	<b>19,642</b>	<b>26,712</b>	<b>26,572</b>	<b>26,492</b>
<b>Compensation of Employees</b>	<b>8,267</b>	<b>10,318</b>	<b>10,299</b>	<b>10,284</b>	<b>9,992</b>	<b>9,912</b>
Wages and Salaries in Cash	8,267	10,318	10,299	10,284	9,992	9,912
Wages and Salaries in Kind	408	540	540	416	405	405
<b>Use of Goods and Services</b>	<b>7,331</b>	<b>10,851</b>	<b>9,343</b>	<b>16,427</b>	<b>16,579</b>	<b>16,579</b>
Office Expenses	1,598	1,198	1,198	1,480	1,480	1,480
Transportation and Travel cost	215	367	367	3,564	3,564	3,564
Maintenance and Repairs	461	150	178	186	186	186
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,034	8,031	6,495	10,217	10,380	10,380
Minor Capital Outlays	616	565	565	565	565	565
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,597</b>	<b>21,169</b>	<b>19,642</b>	<b>26,712</b>	<b>26,572</b>	<b>26,492</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: In Service Professional Development</b>	<b>-</b>	<b>2,358</b>	<b>2,163</b>	<b>2,136</b>	<b>2,299</b>	<b>2,299</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	2,358	2,163	2,136	2,299	2,299
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Pre Service Health and Social Care Training</b>	<b>15,597</b>	<b>18,811</b>	<b>17,479</b>	<b>24,576</b>	<b>24,272</b>	<b>24,192</b>
Compensation of Employees	8,267	10,318	10,299	10,284	9,992	9,912
Use of Goods and Services	7,331	8,493	7,180	14,291	14,280	14,280
Non-financial Assets	-	-	-	-	-	-

# Health Care Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P 1: Governance, Management and Administration	111,438	12,941	9,698	88,800	25,538	22,728
P 2: Hospital and Specialised Services	810,903	251,765	408,716	150,422	715,487	674,921
P 3: Curative and Preventive Services	260,733	145,155	54,946	60,632	217,096	202,929
P4: Health Support Services	118,857	80,817	38,040	-	120,349	120,320
Total	1,301,931	490,677	511,400	299,854	1,078,469	1,020,898

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Increased health care coverage in the community, including specialised services, oral health, antenatal care, hearing screening in infants, and Secondary Year 5 (standards for pre-analytical phase of Human Immunodeficiency Virus testing) student health screening;
- Modernised oncology services;
- Increased the number of nurses by 10% by recruiting expatriates;
- Strengthened and introduced sub-specialised services, e.g. minimally invasive surgical procedures;
- Reduced child morbidity and mortality by introducing rota virus and pneumococcus vaccines;
- Replaced 200 hospital beds with new electric beds to improve patient care and safety;
- Equipped the Eye Clinic with state of the art equipment for screening of Diabetes Mellitus and Hypertension Retinal Disease (Seychelles is the first country in the region with this technology); and
- Improved infrastructure, including: Female Medical Ward renovation, English River Health Centre renovation, Les Mamelles Health Centre renovation, new Anse Royale Dental Clinic, new incinerator at Baie Ste Anne Hospital, renovation of walkways at Seychelles Hospital, new Family Hospital, and refurbishment of La Digue Hospital.

### Current Challenges

- Increase in disease burden due to social ills, such as illicit drug abuse;
- Increase in the need for specialised care due to teenage pregnancies, pre-maturity births and abortions;
- Gaps in patient safety and quality of care to meet international standards;
- High cost of building infrastructure due to fungal infestation;
- Capacity to manage capital projects;
- High motor vehicles maintenance cost;



- Increase in rates for utilities;
- Increase in number of expatriate staff resulting in increased expenditure on international airfares, housing and transport for expatriate staff; and
- Inadequate infrastructure, such as isolation ward, Intensive Care Unit, inpatient facilities and dental facilities.

### **Strategic Priorities 2021 to 2023**

- Prevention strategies based on needs of population:
  - Improve health care outcomes by influencing guidelines and protocol implementation within HCA;
  - Promote a health care service that is transparent; and
  - Empower community to participate in decision making about health care needs and services.
- Efficient, safe and timely health care services:
  - Introduce patient safety and quality assurance;
  - Introduce Health Information System;
  - Plan for future services and re-organise existing services based on demographics and health needs;
  - Maintain clinical governance strategies that ensure patients have access to the best available health care services;
  - Deliver clinician-led healthcare innovation to improve health outcomes; and
  - Strengthen infection prevention and control programme.
- Shifting the balance of care closer to the community and reducing admissions to hospital:
  - Promote opportunities for patients to receive the most appropriate health care in the most appropriate health care setting as close as possible to where they live; and
  - Initiate innovations that support improvement in health care delivery.
- A sustainable, high quality workforce to meet the future health care needs:
  - Engage clinicians in leadership, planning and decision making; and
  - Re-design and empower the workforce to improve work culture and build capacity and commitment to lead in health reform.
- Early intervention and preventing ill-health:
  - Improve prevention based on the needs of population at risk;
  - Strengthen antenatal care and early childhood care;
  - Strengthen the Expanded Programme on Immunisation;
  - Strengthen Child Health Programme;
  - Promote healthy eating practices and prevention of malnutrition amongst school-aged children;
  - Improve the prevention, control and management of non-communicable disease through nutrition;
  - Improve accessibility to Youth Health Services; and
  - Improve Family Planning Programme.
- Best use of allocated resources:
  - Establish appropriate governance mechanisms to improve business performance; and
  - Consider public-private partnership opportunities to ensure the best use of allocated resources.
- Optimising the use of technology:
  - Modernise procurement system; and
  - Adopt information technology services that are of international accredited standards.

- Development of infrastructure:
  - Improve facilities in line with Government of Seychelles policies and strategies, and according to the Hospitals Master Plan in Seychelles.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>864,611</b>	<b>1,024,780</b>	<b>1,214,540</b>	<b>1,301,931</b>	<b>1,078,469</b>	<b>1,020,898</b>
Main appropriation	864,611	1,024,780	1,214,540	1,301,931	1,078,469	1,020,898
<b>Total</b>	<b>864,611</b>	<b>1,024,780</b>	<b>1,214,540</b>	<b>1,301,931</b>	<b>1,078,469</b>	<b>1,020,898</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Prescription Fee				2,000	2,000	2,000
Medical Fees	17,427	14,500	14,500	14,500	14,500	14,500
Dental Fees	196	150	150	150	150	150
Inoculation/Vaccination	393	100	100	205	205	205
Pharmacy	2,891	5,000	5,000	3,000	3,000	3,000
Hemodialysis	7,070	3,105	1,760	3,000	3,000	3,000
Miscellaneous	1,216	1,000	1,000	1,000	1,000	1,000
Praslin Snack Shop/Canteen Rent	52	120	120	120	120	120
Rent of Staff Quarters	96	50	50	50	50	50
Covid-19 PCR Test			1,605	5,000		
Quarantine Facility Services			4,740			
Health Travel Authorization Fee			9,196			
<b>TOTAL</b>	<b>29,340</b>	<b>24,025</b>	<b>38,221</b>	<b>29,025</b>	<b>24,025</b>	<b>24,025</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	17,192	48,732	53,105	111,438	25,538	22,728
P2: Hospital and Specialised Services	568,623	621,413	777,196	810,903	715,487	674,921
P3: Curative and Preventive Services	181,752	239,199	249,046	260,733	217,096	202,929
P4: Health Support Services	97,044	115,437	135,193	118,857	120,349	120,320
<b>Programme Total</b>	<b>864,611</b>	<b>1,024,780</b>	<b>1,214,540</b>	<b>1,301,931</b>	<b>1,078,469</b>	<b>1,020,898</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>851,896</b>	<b>894,391</b>	<b>1,090,151</b>	<b>1,002,077</b>	<b>1,006,368</b>	<b>1,010,118</b>
<b>Compensation of Employees</b>	<b>401,535</b>	<b>480,853</b>	<b>480,853</b>	<b>490,677</b>	<b>493,797</b>	<b>494,532</b>
Wages and Salaries in Cash	401,535	480,853	480,853	490,677	493,797	494,532
Wages and Salaries in Kind	35,297	36,509	36,509	24,981	24,312	24,312
<b>Use of Goods and Services</b>	<b>450,361</b>	<b>413,539</b>	<b>609,299</b>	<b>511,400</b>	<b>512,571</b>	<b>515,585</b>
Office Expenses	73,459	59,973	86,721	58,889	59,267	59,789
Transportation and Travel cost	12,676	9,820	12,373	12,242	12,547	12,807
Maintenance and Repairs	12,038	11,889	22,187	15,496	16,024	16,049
Materials and Supplies	231,488	206,606	319,242	258,835	257,844	259,944
Other uses of Goods and Services	79,011	81,335	119,121	105,090	104,988	105,120
Minor Capital Outlays	6,392	7,406	13,144	35,866	37,590	37,565
<b>CAPITAL EXPENDITURE</b>	<b>12,715</b>	<b>130,389</b>	<b>124,389</b>	<b>299,854</b>	<b>72,101</b>	<b>10,780</b>
Non-financial Assets	12,715	130,389	124,389	299,854	72,101	10,780
<i>Building and Infrastructure</i>	9,801	81,400	75,400	211,054	69,585	10,780
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	21,553	21,553	88,800	2,516	-
<i>Non-produced Assets</i>	2,913	27,436	27,436	-	-	-
<b>Total</b>	<b>864,611</b>	<b>1,024,780</b>	<b>1,214,540</b>	<b>1,301,931</b>	<b>1,078,469</b>	<b>1,020,898</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2: Administration and Human Resources Management	Director - Human Resource Development	The Agency has been without a director in that post for years now and is short of staff. There is actually only one HRDO.	The recruitment of a Director in the field will allow appropriate attention to be given to staff development and training.	PSIP	-	-	-
				Compensation of Employees	246	246	246
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>246</b>	<b>246</b>	<b>246</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2: Hospital and Specialised Services	Radiographer	Additional staff is need to improve service delivery.	Radiographer support the service in the treatment plan of patients.	PSIP	-	-	-
				Compensation of Employees	276	276	276
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>276</b>	<b>276</b>	<b>276</b>
P2: Hospital and Specialised Services	Radiology Assistant (x 1)	Additional staff is need to improve service delivery.	Help with service delivery.	PSIP	-	-	-
				Compensation of Employees	113	113	113
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>113</b>	<b>113</b>	<b>113</b>
P2: Hospital and Specialised Services	Medical Consultant (Gynecologist)	To replace Dr Michel who now has the responsibility of Principal Medical Officer	The Obstetrics and Gynecology unit is short of gynecologist.	PSIP	-	-	-
				Compensation of Employees	812	812	812
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>812</b>	<b>812</b>	<b>812</b>
P2: Hospital and Specialised Services	Pediatric Intensivist (x 1)	The country is badly in need of a Pediatric Intensive Care Unit (PICU).	To cater for pediatric patients who require critical care management, once they are past the neonatal period.	PSIP	-	-	-
				Compensation of Employees	720	720	720
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>720</b>	<b>720</b>	<b>720</b>
P2: Hospital and Specialised Services	Occupational Therapist (x1)	For Seychelles Hospital ward and hand injury section, Anse Royale, Wellness Centre and Praslin/La Digue	Therapists at present have to cover these areas in addition to overseeing other areas. This puts mental and physical fatigue on the staff, plus discontinuity in treatment. Technicians are not supervise at a regular basis and this is not acceptable and not according to the scope of practice.	PSIP	-	-	-
				Compensation of Employees	310	310.	310
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>310</b>	<b>310</b>	<b>310</b>
P2: Hospital and Specialised Services	Speech Pathologist (x1)	1 Speech pathologist is needed to cater for the southern region and 1 of the northern region, while the current one	Speech pathology unit's waiting list is now with a waiting period of 2 years. Rehabilitation service has only one full time and a part time for the whole population of Seychelles.	PSIP	-	-	-
				Compensation of Employees	310	310	310
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
		manages central region (plus Praslin/La Digue)		<b>Total</b>	<b>310</b>	<b>310</b>	<b>310</b>
P2: Hospital and Specialised Services	Social Worker (Mental Health) (x3)	Additional staff is needed to improve service delivery.	The mental health unit is facing challenges in the area of rehabilitating the clients due to shortage of staff.	PSIP	-	-	-
				Compensation of Employees	494	494	494
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>494</b>	<b>494</b>	<b>494</b>
P2: Hospital and Specialised Services	Social Mobilization Officer (Expanded Programme of Immunisation)	Staff shortage	To improve the service being offered to clients.	PSIP	-	-	-
				Compensation of Employees	252	252	252
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>252</b>	<b>252</b>	<b>252</b>
P2: Hospital and Specialised Services	Logistician	Staff shortage	To improve the service being offered to clients.	PSIP	-	-	-
				Compensation of Employees	252	252	252
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>252</b>	<b>252</b>	<b>252</b>
P3: Curative and Preventive Services	Data Entry Clerk (x1)	These posts are required to cope with the increasing work demand.	Daily statistic is manually collected from all our services (40 surgeries) and just the data entry will be a full time job for the data capturers.	PSIP	-	-	-
				Compensation of Employees	121	121	121
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>121</b>	<b>121</b>	<b>121</b>
P2: Hospital and Specialised Services	Senior Pharmacist	To be posted to the Inner island - Praslin/La Digue	To improve service delivery.	PSIP	-	-	-
				Compensation of Employees	367	367	367
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>367</b>	<b>367</b>	<b>367</b>
P2: Hospital and Specialised Services	Health and Safety Officer	Staff shortage	The health service is scattered all over Mahe, including Praslin and La Digue. Same will help improve the service being provided.	PSIP	-	-	-
				Compensation of Employees	152	152	151
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>152</b>	<b>152</b>	<b>152</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2: Hospital and Specialised Services	Laboratory Technician (x1)	1 for Praslin Lab and 1 for Anse Royale Lab.	To cater for replacement of staff who have gone on BSC training and the re-opening of Anse Royale laboratory.	PSIP	-	-	-
				Compensation of Employees	205	205	205
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>205</b>	<b>205</b>	<b>205</b>
P2: Hospital and Specialised Services	Stores Officer x 2	for Pepheral Stores unit	To improve service delivery	PSIP	-	-	-
				Compensation of Employees	328	328	328
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>328</b>	<b>328</b>	<b>328</b>
P2: Hospital and Specialised Services	Cardiologist	There is actually only one cardiologist, working under technical co-operation agreement. Additional doctor is required to improve service delivery.	Cardiologist with very good experience in echocardiography in adults and children.	PSIP	-	-	-
				Compensation of Employees	677	812	812
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>677</b>	<b>812</b>	<b>812</b>
P2: Hospital and Specialised Services	Oncologist	The service has the need for an additional oncologist, there is actually only one doctor specialised in the field working under technical co-operation agreement.	A consultant is necessary to re-inforce the team and improve service delivery, especially primary health care.	PSIP	-	-	-
				Compensation of Employees	600	720	720
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>600</b>	<b>720</b>	<b>720</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management and Quality Assurance Services	3,940	4,684	4,315	7,731	7,768	7,780
SP2: Administration and Human Resource Management	13,251	44,047	48,789	103,706	17,769	14,948
<b>Programme Total</b>	<b>17,192</b>	<b>48,732</b>	<b>53,105</b>	<b>111,438</b>	<b>25,538</b>	<b>22,728</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,192</b>	<b>27,179</b>	<b>31,552</b>	<b>22,638</b>	<b>23,021</b>	<b>22,728</b>
<b>Compensation of Employees</b>	<b>9,644</b>	<b>17,262</b>	<b>16,452</b>	<b>12,941</b>	<b>13,215</b>	<b>12,935</b>
Wages and Salaries in Cash	9,644	17,262	16,452	12,941	13,215	12,935
Wages and Salaries in Kind	535	1,021	1,021	214	214	214
<b>Use of Goods and Services</b>	<b>7,548</b>	<b>9,917</b>	<b>15,099</b>	<b>9,698</b>	<b>9,806</b>	<b>9,793</b>
Office Expenses	1,949	2,014	7,046	2,066	2,067	2,068
Transportation and Travel cost	347	546	787	3,697	3,752	3,762
Maintenance and Repairs	260	321	321	305	306	306
Materials and Supplies	69	85	85	81	77	77
Other uses of Goods and Services	1,616	2,950	2,950	2,034	2,116	2,116
Minor Capital Outlays	2,772	2,980	2,890	1,300	1,275	1,250
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>21,553</b>	<b>21,553</b>	<b>88,800</b>	<b>2,516</b>	<b>-</b>
Non-financial Assets	-	21,553	21,553	88,800	2,516	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	21,553	21,553	88,800	2,516	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,192</b>	<b>48,732</b>	<b>53,105</b>	<b>111,438</b>	<b>25,538</b>	<b>22,728</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Management and Quality Assurance Services</b>	<b>3,940</b>	<b>4,684</b>	<b>4,315</b>	<b>7,731</b>	<b>7,768</b>	<b>7,780</b>
Compensation of Employees	2,500	2,424	2,055	3,081	3,081	3,081
Use of Goods and Services	1,441	2,260	2,260	4,650	4,687	4,699
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Administration and Human Resource Management</b>	<b>13,251</b>	<b>44,047</b>	<b>48,789</b>	<b>103,706</b>	<b>17,769</b>	<b>14,948</b>
Compensation of Employees	7,144	14,838	14,397	9,860	10,134	9,854
Use of Goods and Services	6,107	7,657	12,839	5,047	5,119	5,094
Non-financial Assets	-	21,553	21,553	88,800	2,516	-

## Programme 2: Hospital and Specialised Services

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Hospital and Specialised Services						
Outcome:	Prevention of avoidable mortality					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Reduce the mortality rate at Seychelles Hospital	80%	0	5%	5.00%	5%	5%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Reduce length of hospitalised stay – Seychelles Hospital	15%	0	20%	20%	20%	20%
2.Bed occupancy rate - Seychelles	15%	0	20%	20%	20%	20%
3.Reduce length of hospitalised stay – Maternity Ward	3%	0	20%	20%	20%	20%
4.Reduce surgical site infection rate	10%	0	10%	10%	20%	20
5.Re-admission rate	5%	0	5%	5%	5%	5%
6. Clinical pathways for the following conditions:						
-Leptospirosis infection	80%	0	100%	100%	100%	100%
- Stroke						
-Acute Coronary Syndrome						
- Asthma						
- COPD						
7.Acute Coronary Syndrome – reduction of door to thrombolysis	30%	0	35%	40%	40%	40%



## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P2: Hospital and Specialised Services	568,623	621,413	777,196	810,903	715,487	674,921
<b>Programme Total</b>	<b>568,623</b>	<b>621,413</b>	<b>777,196</b>	<b>810,903</b>	<b>715,487</b>	<b>674,921</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>557,159</b>	<b>539,777</b>	<b>701,560</b>	<b>660,481</b>	<b>664,034</b>	<b>667,163</b>
<b>Compensation of Employees</b>	<b>199,733</b>	<b>230,055</b>	<b>222,522</b>	<b>251,765</b>	<b>255,120</b>	<b>255,277</b>
Wages and Salaries in Cash	199,733	230,055	222,522	251,765	255,120	255,277
Wages and Salaries in Kind	24,495	18,545	18,545	16,226	15,788	15,788
<b>Use of Goods and Services</b>	<b>357,426</b>	<b>309,721</b>	<b>479,038</b>	<b>408,716</b>	<b>408,914</b>	<b>411,886</b>
Office Expenses	48,508	34,711	51,271	33,896	33,901	34,421
Transportation and Travel cost	6,017	3,084	4,116	2,750	2,950	3,150
Maintenance and Repairs	2,361	2,020	5,680	5,038	5,380	5,400
Materials and Supplies	219,328	191,489	303,504	247,585	246,598	248,698
Other uses of Goods and Services	56,717	59,873	95,428	87,660	87,798	87,929
Minor Capital Outlays	-	-	495	15,561	16,500	16,500
<b>CAPITAL EXPENDITURE</b>	<b>11,464</b>	<b>81,636</b>	<b>75,636</b>	<b>150,422</b>	<b>51,453</b>	<b>7,758</b>
Non-financial Assets	11,464	81,636	75,636	150,422	51,453	7,758
<i>Building and Infrastructure</i>	8,550	54,200	48,200	150,422	51,453	7,758
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,913	27,436	27,436	-	-	-
<b>Total</b>	<b>568,623</b>	<b>621,413</b>	<b>777,196</b>	<b>810,903</b>	<b>715,487</b>	<b>674,921</b>

### Programme 3: Community Curative and Preventive Services

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

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Community Curative and Preventive Services						
Outcome:	Quality, sustainable health prevention					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Reduction in referred cases to specialists	15%	15%	15%	15%	15%	15%
2.Increase post-natal coverage	95%	95%	90%	90%	95%	100%
3.Immunization coverage rate of vaccine for each vaccine in the national schedule	98%	98%	98%	98%	98%	100%
4.Antenatal care full coverage	100%	100%	100%	100%	100%	100%
5.Increase rate of HIV testing	20%	20%	10%	10%	10%	10%
6.Increase screening of cervical cancer	20%	39%	10%	10%	10%	10%
7. Clinical pathways for the following conditions: - Diabetes Mellitus - Hypertension - Leptospirosis - Gastroenteritis in children - Asthma	100%	100%	100%	100%	100%	100%
8.Reduction in incidences relating to patient safety	New Initiative	N/A	10%	10%	15%	8%
9.Increase in patient satisfaction relating to new appointment system in health centres	New Initiative	N/A	50%	50%	50%	75

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Curative and Preventive Services	181,752	239,199	249,046	260,733	217,096	202,929
<b>Programme Total</b>	<b>181,752</b>	<b>239,199</b>	<b>249,046</b>	<b>260,733</b>	<b>217,096</b>	<b>202,929</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>180,501</b>	<b>211,999</b>	<b>221,846</b>	<b>200,100</b>	<b>198,964</b>	<b>199,907</b>
<b>Compensation of Employees</b>	<b>125,002</b>	<b>146,891</b>	<b>149,772</b>	<b>145,155</b>	<b>143,641</b>	<b>144,584</b>
Wages and Salaries in Cash	125,002	146,891	149,772	145,155	143,641	144,584
Wages and Salaries in Kind	9,116	15,364	15,364	7,323	7,125	7,125
<b>Use of Goods and Services</b>	<b>55,499</b>	<b>65,107</b>	<b>72,073</b>	<b>54,946</b>	<b>55,322</b>	<b>55,322</b>
Office Expenses	13,523	14,745	16,869	14,350	14,530	14,530
Transportation and Travel cost	2,035	1,750	2,900	1,700	1,700	1,700
Maintenance and Repairs	1,355	3,720	4,560	3,985	4,170	4,170
Materials and Supplies	12,061	14,988	15,609	11,119	11,119	11,119
Other uses of Goods and Services	17,410	14,541	16,772	12,178	12,178	12,178
Minor Capital Outlays	-	-	-	4,290	4,500	4,500

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,251</b>	<b>27,200</b>	<b>27,200</b>	<b>60,632</b>	<b>18,132</b>	<b>3,022</b>
Non-financial Assets	1,251	27,200	27,200	60,632	18,132	3,022
<i>Building and Infrastructure</i>	1,251	27,200	27,200	60,632	18,132	3,022
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>181,752</b>	<b>239,199</b>	<b>249,046</b>	<b>260,733</b>	<b>217,096</b>	<b>202,929</b>

#### Programme 4: Health and Support Services

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

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

#### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4: Health Support Services	97,044	115,437	135,193	118,857	120,349	120,320
<b>Programme Total</b>	<b>97,044</b>	<b>115,437</b>	<b>135,193</b>	<b>118,857</b>	<b>120,349</b>	<b>120,320</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>97,044</b>	<b>115,437</b>	<b>135,193</b>	<b>118,857</b>	<b>120,349</b>	<b>120,320</b>
<b>Compensation of Employees</b>	<b>67,156</b>	<b>86,644</b>	<b>92,106</b>	<b>80,817</b>	<b>81,821</b>	<b>81,736</b>
Wages and Salaries in Cash	67,156	86,644	92,106	80,817	81,821	81,736
Wages and Salaries in Kind	1,151	1,580	1,580	1,218	1,185	1,185
<b>Use of Goods and Services</b>	<b>29,888</b>	<b>28,793</b>	<b>43,087</b>	<b>38,040</b>	<b>38,528</b>	<b>38,584</b>
Office Expenses	9,478	8,503	11,536	8,577	8,769	8,770
Transportation and Travel cost	4,277	4,440	4,571	4,095	4,145	4,195
Maintenance and Repairs	8,063	5,828	11,627	6,168	6,168	6,173
Materials and Supplies	31	45	45	50	50	50
Other uses of Goods and Services	3,268	3,971	3,971	3,217	2,895	2,895
Minor Capital Outlays	3,620	4,426	9,759	14,715	15,315	15,315

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>97,044</b>	<b>115,437</b>	<b>135,193</b>	<b>118,857</b>	<b>120,349</b>	<b>120,320</b>

# Public Health Authority

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9,677	5,358	4,319	-	9,649	9,674
P2: Public Health Protection	51,025	39,013	12,012	-	51,664	51,384
Total	60,702	44,371	16,331	-	61,313	61,058

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Managed to prevent widespread transmission of COVID-19 in the country;
- Equipped Public Health Laboratory with new equipment and is able to test for COVID-19 virus with a turnaround time of less than 24 hours;
- Despite main focus being on COVID-19 there was no stock out of medicines and human immunodeficiency virus (HIV), pulmonary tuberculosis (PTB) patients still had access to care;
- Continued with the standard activities of the other programmes;
- Set up of Public Health Emergency Operations Centre; and
- Ensured that all regulatory boards/entities under PHA remained on track with targets.

### Current Challenges

- Inability to fund essential preventive work or expand existing work;
- Transport to facilitate field work as Public Health Officers are presently still using public transport for community field work;
- Frequent stock out of essential items like reagents and cleaning materials due to delays of payment and long procedures;
- Slow progress on the construction of an isolation unit to accommodate patients in the event of serious outbreaks such COVID-19 due to long and tedious procurement procedures;
- Failure to attract quality staff that can assist in the implementation of the PHA plans and targets because the salary package is not attractive enough; and
- Most units are understaffed and staff are multi-tasking without commensurate compensation.

## Strategic Priorities 2021 to 2023

- Implement the National response plan for COVID-19;
- Ensure that there is no stock out of reagents kits and consumables;
- Construct and refurbish the new Public Health Laboratory and Isolation Centre;
- Implement and provide training for the new Integrated Disease Surveillance Response Guidelines;
- Ensure that there is continuity of other services despite the challenge of COVID-19; and
- Support the COVID-19 vaccination strategy.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>53,522</b>	<b>59,564</b>	<b>61,713</b>	<b>60,702</b>	<b>61,313</b>	<b>61,058</b>
Main appropriation	53,522	59,564	61,713	60,702	61,313	61,058
<b>Total</b>	<b>53,522</b>	<b>59,564</b>	<b>61,713</b>	<b>60,702</b>	<b>61,313</b>	<b>61,058</b>

**Table 2.**

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	10,927	11,895	11,060	9,677	9,649	9,674
P2:Public Health Protection	42,594	47,669	50,654	51,025	51,664	51,384
<b>Programme Total</b>	<b>53,522</b>	<b>59,564</b>	<b>61,713</b>	<b>60,702</b>	<b>61,313</b>	<b>61,058</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>51,098</b>	<b>58,421</b>	<b>61,713</b>	<b>60,702</b>	<b>61,313</b>	<b>61,058</b>
<b>Compensation of Employees</b>	<b>36,075</b>	<b>41,072</b>	<b>43,221</b>	<b>44,371</b>	<b>44,995</b>	<b>44,740</b>
Wages and Salaries in Cash	36,075	41,072	43,221	44,371	44,995	44,740
Wages and Salaries in Kind	665	672	672	486	473	473
<b>Use of Goods and Services</b>	<b>15,023</b>	<b>17,350</b>	<b>18,493</b>	<b>16,331</b>	<b>16,318</b>	<b>16,318</b>
Office Expenses	2,313	2,103	2,103	2,174	2,174	2,174
Transportation and Travel cost	764	953	953	953	953	953
Maintenance and Repairs	683	627	627	627	627	627
Materials and Supplies	7,033	7,044	9,687	8,241	8,241	8,241
Other uses of Goods and Services	2,297	4,370	2,871	2,270	2,270	2,270
Minor Capital Outlays	1,268	1,580	1,580	1,580	1,580	1,580

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>2,423</b>	<b>1,143</b>	-	-	-	-
Non-financial Assets	2,423	1,143	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,423	1,143	-	-	-	-
<b>Total</b>	<b>53,522</b>	<b>59,564</b>	<b>61,713</b>	<b>60,702</b>	<b>61,313</b>	<b>61,058</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	10,927	11,895	11,060	9,677	9,649	9,674
<b>Programme Total</b>	<b>10,927</b>	<b>11,895</b>	<b>11,060</b>	<b>9,677</b>	<b>9,649</b>	<b>9,674</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,665</b>	<b>11,895</b>	<b>11,060</b>	<b>9,677</b>	<b>9,649</b>	<b>9,674</b>
<b>Compensation of Employees</b>	<b>4,311</b>	<b>5,495</b>	<b>6,160</b>	<b>5,358</b>	<b>5,330</b>	<b>5,355</b>
Wages and Salaries in Cash	4,311	5,495	6,160	5,358	5,330	5,355
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,354</b>	<b>6,400</b>	<b>4,900</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>
Office Expenses	1,293	1,233	1,233	1,233	1,233	1,233
Transportation and Travel cost	222	269	269	269	269	269
Maintenance and Repairs	434	380	380	380	380	380
Materials and Supplies	30	78	78	78	78	78
Other uses of Goods and Services	2,292	4,280	2,780	2,199	2,199	2,199
Minor Capital Outlays	82	160	160	160	160	160

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>2,262</b>	-	-	-	-	-
Non-financial Assets	2,262	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,262	-	-	-	-	-
<b>Total</b>	<b>10,927</b>	<b>11,895</b>	<b>11,060</b>	<b>9,677</b>	<b>9,649</b>	<b>9,674</b>

## Programme 2: Public Health Protection

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Public Health Protection						
Outcome	Reduce premature deaths attributed to both communicable and non-communicable diseases					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Annual aggregated reduction in communicable disease rate (which includes, HIV, Tuberculosis, tropical diseases; Hepatitis, water-borne diseases and other communicable diseases)	5%	-	5%	5%	5%	5%
2. Annual reduction in premature mortality from non-communicable diseases	3%	-	3%	3%	3%	3%



## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Public Health Enforcement	26,736	29,663	31,789	33,526	33,901	33,736
SP2: Disease Control	15,858	18,006	18,864	17,499	17,764	17,648
<b>Programme Total</b>	<b>42,594</b>	<b>47,669</b>	<b>50,654</b>	<b>51,025</b>	<b>51,664</b>	<b>51,384</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>42,433</b>	<b>46,527</b>	<b>50,654</b>	<b>51,025</b>	<b>51,664</b>	<b>51,384</b>
<b>Compensation of Employees</b>	<b>31,764</b>	<b>35,576</b>	<b>37,060</b>	<b>39,013</b>	<b>39,665</b>	<b>39,385</b>
Wages and Salaries in Cash	31,764	35,576	37,060	39,013	39,665	39,385
Wages and Salaries in Kind	665	672	672	486	473	473
<b>Use of Goods and Services</b>	<b>10,669</b>	<b>10,950</b>	<b>13,593</b>	<b>12,012</b>	<b>11,999</b>	<b>11,999</b>
Office Expenses	1,020	870	870	941	941	941
Transportation and Travel cost	542	684	684	684	684	684
Maintenance and Repairs	249	247	247	247	247	247
Materials and Supplies	7,003	6,967	9,609	8,163	8,163	8,163
Other uses of Goods and Services	5	91	91	71	71	71
Minor Capital Outlays	1,186	1,420	1,420	1,420	1,420	1,420
<b>CAPITAL EXPENDITURE</b>	<b>161</b>	<b>1,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	161	1,143	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	161	1,143	-	-	-	-
<b>Total</b>	<b>42,594</b>	<b>47,669</b>	<b>50,654</b>	<b>51,025</b>	<b>51,664</b>	<b>51,384</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Public Health Enforcement</b>	<b>26,736</b>	<b>29,663</b>	<b>31,789</b>	<b>33,526</b>	<b>33,901</b>	<b>33,736</b>
Compensation of Employees	20,443	22,435	23,061	26,450	26,838	26,673
Use of Goods and Services	6,293	7,228	8,728	7,076	7,063	7,063
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Disease Control</b>	<b>15,858</b>	<b>18,006</b>	<b>18,864</b>	<b>17,499</b>	<b>17,764</b>	<b>17,648</b>
Compensation of Employees	11,320	13,141	13,999	12,563	12,828	12,712
Use of Goods and Services	4,376	3,723	4,865	4,936	4,936	4,936
Non-financial Assets	161	1,143	-	-	-	-

# Seychelles Nurses and Midwives Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Nursing and Midwifery Professional Services	1,396	936	459	-	1,378	1,378
Total	1,396	936	459	-	1,378	1,378

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

### Major Achievements in 2019 and 2020

- Renewed the practice license of 99% of nurses and midwives in 2019 and 95% in 2020;
- Conducted induction session and orientation for 15 locally trained registered nurses, and 45 registered expatriate nurses;
- Completed three investigations on cases of alleged misconduct; and
- Obtained sponsorship for online continuous professional development (CPD) from Commonwealth of Learning for 700 nurses/midwives which helps nurses to keep abreast of best practices and to improve quality of care.

### Current challenges

- Absence of clearly defined criteria in the Act for potential councillors to be selected (Nurses and Midwives) and lack of consultation with registrar and other nursing pillars when new councillors are appointed, which results in weak professional capacity for decision making;
- Delay in the development of professional practice standards;
- Delays in the progress of the nurses and midwifery profession due to lack of clear guidelines and weak collaboration with key stakeholders on essential matters guiding the profession;
- Inadequate consultation amongst key partners prevents timely decision making and results in disorganised outcomes;

- Resources to accommodate the increasing service demand for regulatory processes at the Council Secretariat, e.g. processing of registration and other associated professional activities for foreign and locally trained nurses and midwives;
- Poor standard of infrastructure to house the Council office which is overcrowded and cannot accommodate social distancing; and
- Delay in initiating policy for return to practice programme.

### Strategic Priorities 2021 to 2023

- Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;
- Continue to promote the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services, through on-line CPD in partnership with World Continuing Education Alliance, Commonwealth of Learning, and International Council of Nurses;
- Implement a licensing examination policy for nurses trained locally and abroad in 2021;
- Continue development of scopes of practice for the different specialities in the nursing profession to meet legal requirement in the provision of care;
- Develop a framework/or policy for implementation of return to practice;
- Complete the development of professional practice standards in 2021; and
- Strengthen reflective practices in nursing and midwifery using different approaches.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>
Main appropriation	1,322	1,506	1,506	1,396	1,378	1,378
<b>Total</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Nursing and Midwifery Professional Services	1,322	1,506	1,506	1,396	1,378	1,378
<b>Programme Total</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>
<b>Compensation of Employees</b>	<b>863</b>	<b>982</b>	<b>982</b>	<b>936</b>	<b>921</b>	<b>921</b>
Wages and Salaries in Cash	863	982	982	936	921	921
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>460</b>	<b>523</b>	<b>523</b>	<b>459</b>	<b>456</b>	<b>456</b>
Office Expenses	46	61	55	64	61	61
Transportation and Travel cost	28	4	4	6	6	6
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	0	-	-	-
Other uses of Goods and Services	386	458	460	390	390	390
Minor Capital Outlays	-	-	3	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>

#### 4. Programme Performance

##### Programme1: Nursing and Midwifery Professional Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory database; policies and standards; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment, and administering allowances for councillors; and

- *Sub-programme 2 Regulatory Services:* Responsible for registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards and ensuring professional communication.

### Strategic objectives and measures

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

**Table 3. Performance measures for programme**

P1: Nursing and Midwifery Professional Services						
Outcome: Improved level of safety and quality in patient/client care						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	99%	99%	99%	100%	100%	100%
2. % of registered nurses meeting standard for practice)	86%	99%	86%	87%	89%	99%
3.% of newly registered nurses on the registers	40%	4%	42%	5%	5%	6%
4.%amendments processed in databases	90%	89%	91%	92%	92%	92%
5.% of financial transactions completed	85%	90%	75%	76%	76%	85%
Contributing Indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1: Administrative services						
1.Number of newly registered added to the databases	20	28	20	20	20	20
2.Number of applications for change of names	5	15	6	6	7	10
3.Number of financial transactions	200	485	174	187	187	190
SP 2: Regulatory Services						
1. Number of registrations for local-trained nurses	20	6	20	20	20	15
2. Number of registrations for foreign-trained nurses	20	20	20	10	15	10
3. Number of audits in learning environment	2	0	2	2	3	2
4. Number of audited health settings	18	0	18	12	10	10
5. Number of scopes for practice developed (reviewed and approved)	3	0	3	3	1	3

<b>Outcome:</b> Improved professionalism in the Nursing/Midwifery Services						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of practicing nurses and midwives attaining minimum CPD points	60%	97%	55%	60%	65%	90%
<b>Contributing Indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP2: Regulatory Services</b>						
1. Number of nurses and midwives attending CPD session	310	550	295	307	324	500
2. Number of portfolios reviewed and monitored	100	82	100	135	145	80
3. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	10	26	10	5	5	15
4. Number of introductory workshops on reflective practice	3	3	3	4	3	3

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Administrative Services	920	1,014	1,014	974	957	957
SP2: Regulatory Services	403	491	492	422	420	420
<b>Programme Total</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>
<b>Compensation of Employees</b>	<b>863</b>	<b>982</b>	<b>982</b>	<b>936</b>	<b>921</b>	<b>921</b>
Wages and Salaries in Cash	863	982	982	936	921	921
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>460</b>	<b>523</b>	<b>523</b>	<b>459</b>	<b>456</b>	<b>456</b>
Office Expenses	46	61	55	64	61	61
Transportation and Travel cost	28	4	4	6	6	6
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	0	-	-	-
Other uses of Goods and Services	386	458	460	390	390	390
Minor Capital Outlays	-	-	3	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,322</b>	<b>1,506</b>	<b>1,506</b>	<b>1,396</b>	<b>1,378</b>	<b>1,378</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: ADMINISTRATIVE SERVICES</b>	<b>920</b>	<b>1,014</b>	<b>1,014</b>	<b>974</b>	<b>957</b>	<b>957</b>
Compensation of Employees	863	982	982	936	921	921
Use of Goods and Services	57	32	32	38	36	36
Non-financial Assets	-	-	-	-	-	-
<b>SP2: REGULATORY SERVICES</b>	<b>403</b>	<b>491</b>	<b>492</b>	<b>422</b>	<b>420</b>	<b>420</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	403	491	492	422	420	420
Non-financial Assets	-	-	-	-	-	-

# Health Professionals Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P 1: Regulatory Services	1,160	137	1,023	-	1,054	1,054
Total	1,160	137	1,023	-	1,054	1,054

## 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 2019 and 2020

- Implemented the Allied Health Continuing Professional Development Framework to better equip Allied Health Professionals (AHPs) with additional technical know-how and foster self-learning;
- Improved monitoring of AHPs practicing and ensure registration;
- Customised workshops for AHPs as part of continuous professional development in an attempt to improve service delivery further;
- Implemented scopes of practices for regulated cadres;
- Developed and enforced standard operating procedures for the HPC;
- Formulated a policy paper for revision of HPC Act; and
- Organised e-voting process to meet the requirements of HPC election as per the Act.

### Current Challenges

- Insufficient permanent human resources in the HPC office for optimal monitoring of AHP practices and enforcement of regulations (both regulatory and statutory) due to the increase each year in the number of cadres to be regulated;
- Sporadic non-compliance by external entities in ensuring that AHPs register with the HPC prior to employment;
- Increasing overheads due to increased number of registrants; and
- Activities planned have to be put on hold due to the COVID-19 pandemic.



## Strategic Priorities 2021 to 2023

- Increase monitoring of Allied Health services in both government and private institutions through enhanced manpower support;
- Educate AHPs and consumers on the mandate and role of the HPC;
- Foster good partnerships between the HPC and its stakeholders to further strengthen compliance to regulatory and statutory standards;
- Protect service users through increased visibility of the HPC as a health and legal entity; and
- Optimise financial planning and budget management with the limited resources whilst ensuring that the set targets of the Council remain achievable.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>
Main appropriation	1,103	1,345	1,345	1,160	1,054	1,054
Total	1,103	1,345	1,345	1,160	1,054	1,054

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P 1: Regulatory Services	1,103	1,345	1,345	1,160	1,054	1,054
<b>Programme Total</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>
<b>Compensation of Employees</b>	<b>122</b>	<b>148</b>	<b>148</b>	<b>137</b>	<b>137</b>	<b>137</b>
Wages and Salaries in Cash	122	148	148	137	137	137
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>982</b>	<b>1,196</b>	<b>1,196</b>	<b>1,023</b>	<b>917</b>	<b>917</b>
Office Expenses	149	176	221	178	178	178
Transportation and Travel cost	35	20	20	33	33	33
Maintenance and Repairs	4	6	6	6	6	6
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	793	994	949	806	700	700
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to register and monitor the competencies of Allied Health Professionals (AHPs) in Seychelles. The HPC regulates the performance of AHPs to promote and uphold the highest possible standard of their practices. The HPC also has the mandate to inquire into allegations of professional misconduct and malpractice by Allied Health Professionals and to take appropriate action. The HPC is governed by the Health Professionals' Act 2006.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Enforcement and Legislation:* Establishes effective mechanism to ensure that the HPC is seen as a credible organisation and that its rules and regulations are enforced and ensures that all AHPs have the appropriate qualifications to practice. It is also responsible for monitoring practices, issuing certification, and carrying out site visits; and
- *Sub-Programme 2 Capacity Building Facilitation:* Provides in-service training to keep AHPs abreast with developments in their respective fields.

### 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: Governance, Management and Administration						
Outcome	To protect the public by promoting the highest professional standards of allied health					
Outcome Indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% of practicing allied health professionals registered to practice	85%	85%	90%	90%	95%	95%
Contributing indicators	2019		2020	2021	2022	2022
	Target	Actual	Amended Target	Target	Target	Target
SP1: Enforcement and Legislation						
1.% of allied health services visited	50%	50%	60%	65%	70%	75%
SP2: Capacity Building Facilitation						
2.% of registered allied health professionals undertaking CPD	60%	60%	70%	80%	9%	90%

**Programme Expenditure****Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Enforcement and Legislation	872	1,236	1,236	1,043	937	937
SP2:Capacity Building Facilitation	231	108	108	117	117	117
<b>Programme Total</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>
Economic Classification						
<b>CURRENT EXPENDITURE</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>
<b>Compensation of Employees</b>	<b>122</b>	<b>148</b>	<b>148</b>	<b>137</b>	<b>137</b>	<b>137</b>
Wages and Salaries in Cash	122	148	148	137	137	137
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>982</b>	<b>1,196</b>	<b>1,196</b>	<b>1,023</b>	<b>917</b>	<b>917</b>
Office Expenses	149	176	221	178	178	178
Transportation and Travel cost	35	20	20	33	33	33
Maintenance and Repairs	4	6	6	6	6	6
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	793	994	949	806	700	700
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,103</b>	<b>1,345</b>	<b>1,345</b>	<b>1,160</b>	<b>1,054</b>	<b>1,054</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Enforcement and Legislation</b>	<b>872</b>	<b>1,236</b>	<b>1,236</b>	<b>1,043</b>	<b>937</b>	<b>937</b>
Compensation of Employees	122	148	148	137	137	137
Use of Goods and Services	751	1,088	1,088	906	800	800
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Capacity Building Facilitation</b>	<b>231</b>	<b>108</b>	<b>108</b>	<b>117</b>	<b>117</b>	<b>117</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	231	108	108	117	117	117
Non-financial Assets	-	-	-	-	-	-

# National AIDS Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: National Coordination, Advocacy and Awareness Raising	3,704	1,374	2,330	-	3,726	3,711
Total	3,704	1,374	2,330	-	3,726	3,711

## 2. Strategic Overview of Entity

### Mandate

The National AIDS Council (NAC) aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) by promoting, implementing, co-ordinating, monitoring and evaluating programmes and measures to limit or prevent their spread.

### Major Achievements in 2019 and 2020

- Held consultations with stakeholders to develop and validate the HIV and AIDS National Strategic Plan 2019–2023;
- Implemented activities within the context of World AIDS Day 2019 Campaign (Know Your Status) including ongoing advocacy for key populations (female sex workers, intravenous drug users, men who have sex with men, prison inmates), and a sensitisation training for health care workers;
- Finalised the Southern African Development Community (SADC) Female Sex Workers Regional Project and report;
- Submitted the Global AIDS Reporting Progress Report on time, had it validated by the Joint United Nations Programme on HIV and AIDS (UNAIDS) and the report currently appears on the UNAIDS website;
- Allocated funds to organisations outside the National AIDS Council, including non-governmental organisations and the Ministry of Health, to build capacity of these partners and stakeholders to disseminate information and raise awareness on HIV and AIDS to the general public;
- Promoted, supplied and distributed condoms and lubricants in non-health non-traditional outlets (about 75,000 condoms from January to December 2019);
- Participated in educational prevention campaigns for HIV and Hepatitis including ABCs of safer sex and on World Hepatitis Day;
- Conducted a national forum on HIV and AIDS; and
- Launched the National Strategic Plan (NSP) and the Monitoring and Evaluation Framework and drafted an Operational Plan.

## Current Challenges

- Limited human and financial resources are a challenge to delivering on NAC’s functions and activities;
- Outdated and low quality data, as well as poor data management by partners and stakeholders impede decision making; and
- Limited dialogue between NAC and stakeholders results in crucial information being unavailable for decision making, and affects effective co-ordination of projects.

## Strategic Priorities 2021 to 2023

- Co-ordinate the implementation of 2019-2023 National Strategic Plan (NSP) for HIV, AIDS and Viral Hepatitis by finalising a costed operational plan; updating and developing a National Policy for HIV, AIDS, Viral Hepatitis and Sexually Transmitted infections; and elaborating a functional Monitoring and Evaluation (M&E) plan based on the available framework;
- Commission HIV community testing and surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups;
- Advocate and raise awareness on pertinent issues in line with global and national strategies for prevention and care; and
- Co-ordinate and implement regional projects and programmes, namely SADC Regional projects and United Nations Population Fund (UNFPA) national programme evolving from the UN National Strategic Partnership Framework.

## 3. Budget Overview

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### Revenue

**Table 5. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,310</b>	<b>4,065</b>	<b>4,047</b>	<b>3,704</b>	<b>3,726</b>	<b>3,711</b>
Main appropriation	3,310	4,065	4,047	3,704	3,726	3,711
Total	3,310	4,065	4,047	3,704	3,726	3,711

## Consolidated Expenditure Estimates

**Table 6. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: National Coordination, Advocacy and Awareness Raising	3,310	4,065	4,047	3,704	3,726	3,711
<b>Programme Total</b>	<b>3,310</b>	<b>4,065</b>	<b>4,047</b>	<b>3,704</b>	<b>3,726</b>	<b>3,711</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,292</b>	<b>4,065</b>	<b>4,047</b>	<b>3,704</b>	<b>3,726</b>	<b>3,711</b>
<b>Compensation of Employees</b>	<b>1,453</b>	<b>1,537</b>	<b>1,537</b>	<b>1,374</b>	<b>1,403</b>	<b>1,388</b>
Wages and Salaries in Cash	1,453	1,537	1,537	1,374	1,403	1,388
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,839</b>	<b>2,528</b>	<b>2,509</b>	<b>2,330</b>	<b>2,323</b>	<b>2,323</b>
Office Expenses	219	229	238	294	296	296
Transportation and Travel cost	33	16	15	18	18	18
Maintenance and Repairs	35	52	40	101	101	101
Materials and Supplies	1	2	2	2	2	2
Other uses of Goods and Services	1,538	2,217	2,190	1,891	1,881	1,881
Minor Capital Outlays	11	13	24	26	26	26
<b>CAPITAL EXPENDITURE</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	18	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	18	-	-	-	-	-
<b>Total</b>	<b>3,310</b>	<b>4,065</b>	<b>4,047</b>	<b>3,704</b>	<b>3,726</b>	<b>3,711</b>

## 4. Programme Performance

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

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

#### Strategic objectives and measures

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

**Table 7. Performance measures for programme**

P1: National Co-ordination, Advocacy and Awareness Raising						
Outcome		13% reduction in AIDS related deaths by 2022				
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Total number of people who have died from AIDS related causes per 100,000 population	16%	16.4%	16%	15%	13%	10%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage of persons living with HIV known to be still on antiretroviral treatment 12 months after starting	95%	89%	95%	95%	96%	95%
2. Percentage of people living with HIV with initial CD4 cell count less than 200 cells/mm3	14%	9%	14%	13%	12%	10%



# Seychelles Medical and Dental Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Registration and Professional Development	788	290	498	-	678	668
Total	788	290	498	-	678	668

## 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. Its primary purpose is 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. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

### Major Achievements in 2019 and 2020

- Reviewed the current disciplinary procedures with recommendations for the setting up of a medical practitioners' tribunal service; and
- Completed review of the Medical Practitioners and Dentists Act 1994 with recommendations for legislative, policy and organisational reforms.

### Current Challenges

- The SMDC is managing an increase in the number of applications for registrations by practitioners from different countries and council jurisdictions within the framework of an outdated Medical Practitioners and Dentists Act, in particular the increase in the number of applications from Western Africa;
- Registration with the SMDC by practitioners from different countries is being used to enhance personal résumés and applicants have no interest in working in Seychelles; and
- The SMDC is receiving more hearsay evidence of alleged malpractice and unprofessional behaviour on the part of specific practitioners while the powers of the Council to investigate in these cases are severely restricted under the current legislation, hence the urgent need to repeal and replace the existing legislation.

### Strategic Priorities 2021 to 2023

- Repeal and replace the Medical Practitioners and Dentists Act 1994;
- Build partnerships with other regulatory bodies in health (Seychelles Nurses and Midwives Council, Health Professionals Council, Complementary Health Board, Public Health Authority) to ensure care quality and safety for all citizens; and
- Review registration and licensing criteria to include proof of continuous professional development.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>862</b>	<b>1,159</b>	<b>1,159</b>	<b>788</b>	<b>678</b>	<b>668</b>
Main appropriation	862	1,159	1,159	788	678	668
Total	862	1,159	1,159	788	678	668

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget Amendment	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Registration Fee	-	350	350	370	370	371
<b>TOTAL</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>370</b>	<b>370</b>	<b>371</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Registration and Professional Development	862	1,159	1,159	788	678	668
<b>Programme Total</b>	<b>862</b>	<b>1,159</b>	<b>1,159</b>	<b>788</b>	<b>678</b>	<b>668</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>862</b>	<b>1,159</b>	<b>1,159</b>	<b>788</b>	<b>678</b>	<b>668</b>
<b>Compensation of Employees</b>	<b>287</b>	<b>309</b>	<b>309</b>	<b>290</b>	<b>300</b>	<b>290</b>
Wages and Salaries in Cash	287	309	309	290	300	290
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>575</b>	<b>850</b>	<b>850</b>	<b>498</b>	<b>378</b>	<b>378</b>
Office Expenses	40	49	49	49	54	54
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	535	801	801	448	323	323
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>862</b>	<b>1,159</b>	<b>1,159</b>	<b>788</b>	<b>678</b>	<b>668</b>

## 4. Programme Performance

### Programme 1: Registration and Professional Development

The purpose of the programme is to register all medical practitioners and dentists who practice in Seychelles; regulate professional conduct; facilitate continuous medical and dental education; 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 4. Performance measures for programme**

P1:Registration and Professional Development						
Outcome	Improved Registration Process					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% applications resolved within 4 weeks	50%	60%	75%	75%	80%	80%
Outcome	Timely Resolution of Complaints					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% applications resolved within 3 months	60%	0%	60%	75%	80%	80%

# Agency for the Prevention of Drug Abuse and Rehabilitation

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	46,079	6,100	5,481	34,498	45,507	13,035
P2: Prevention and Education	1,734	1,380	354	-	1,741	1,751
P3: Treatment and Rehabilitation	22,972	9,794	10,495	2,683	20,280	20,321
P4: Community Support Services	7,576	1,610	5,966	-	7,476	7,476
<b>Total</b>	<b>78,362</b>	<b>18,884</b>	<b>22,297</b>	<b>37,181</b>	<b>75,005</b>	<b>42,583</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Increased number of clients on treatment programmes;
- Increased manpower and capacity building;
- Established an online excel record system for the Methadone Maintenance Programme;
- Decreased criminality, unemployment, incidence of HIV-AIDS and increased social status of the clients (proxy indicators received from relevant ministries);
- Decentralised the Methadone dispensing service offered by the Agency;
- Established the Medically Assisted Treatment Clinics on Mahé and Praslin;
- Greater acceptance of the Methadone Maintenance Programme by the clients and the general public; and
- Increased retention rate in the Methadone Maintenance Programme.

### Current Challenges

- Shortage of specialised manpower significantly impairs the Agency's ability to give specific treatment;
- Training in substance abuse is not available locally;
- Stigmatisation (negative perception of society vis-à-vis clients) leads to reluctance of some drug users to seek treatment;
- Continuity in treatment/aftercare services due to lack of co-operation from employers;
- Delay in service delivery due to government bureaucracies; and

- Delay in introduction and implementation of some policies and programmes (e.g. policy for management of opioid use in pregnancy, School-based prevention framework, and Action Plan of the National Drug Control Master Plan) due to budget cuts as part of the measures against the COVID-19 pandemic.

### Strategic Priorities 2021 to 2023

- Construct a Drug Rehabilitation Village that will accommodate up to 100 patients;
- Implement a successful residential drug rehabilitation programme;
- Increase the number of clients on existing and new treatment and rehabilitation programmes;
- Develop and maintain a national database for statistics on reported cases of drugs and alcohol abuse;
- Introduce the policy for management of opioid use in pregnancy;
- Implement the School-based prevention framework;
- Formulate drug related National Standards;
- Ensure effective planning and implementation of programmes and activities of the Agency; and
- Implement an action plan in line with the National Drug Control Master Plan.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>47,257</b>	<b>68,492</b>	<b>49,952</b>	<b>78,362</b>	<b>75,005</b>	<b>42,583</b>
Main appropriation	47,257	68,492	49,952	78,362	75,005	42,583
<b>Total</b>	<b>47,257</b>	<b>68,492</b>	<b>49,952</b>	<b>78,362</b>	<b>75,005</b>	<b>42,583</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	14,549	37,335	13,406	46,079	45,507	13,035
P2:Prevention and Education	2,792	2,104	1,707	1,734	1,741	1,751
P3:Treatment and Rehabilitation	21,185	20,803	25,819	22,972	20,280	20,321
P4:Community Support Services	8,732	8,250	9,020	7,576	7,476	7,476
<b>Programme Total</b>	<b>47,257</b>	<b>68,492</b>	<b>49,952</b>	<b>78,362</b>	<b>75,005</b>	<b>42,583</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>47,257</b>	<b>45,367</b>	<b>48,452</b>	<b>41,181</b>	<b>41,030</b>	<b>41,074</b>
<b>Compensation of Employees</b>	<b>18,220</b>	<b>19,464</b>	<b>19,464</b>	<b>18,884</b>	<b>18,870</b>	<b>18,910</b>
Wages and Salaries in Cash	18,220	19,464	19,464	18,884	18,870	18,910
Wages and Salaries in Kind	1,384	1,500	1,835	1,333	1,296	1,296

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>29,038</b>	<b>25,904</b>	<b>28,988</b>	<b>22,297</b>	<b>22,160</b>	<b>22,164</b>
Office Expenses	3,775	4,097	4,248	4,166	4,122	4,122
Transportation and Travel cost	2,712	2,317	2,092	1,766	1,700	1,698
Maintenance and Repairs	1,491	1,120	1,131	1,122	1,122	1,122
Materials and Supplies	10,173	5,248	6,059	4,906	4,916	4,916
Other uses of Goods and Services	9,226	11,123	13,253	8,608	8,607	8,613
Minor Capital Outlays	278	499	370	397	397	397
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>23,125</b>	<b>1,500</b>	<b>37,181</b>	<b>33,975</b>	<b>1,509</b>
Non-financial Assets	-	23,125	1,500	37,181	33,975	1,509
<i>Building and Infrastructure</i>	-	23,125	1,500	37,181	33,975	1,509
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>47,257</b>	<b>68,492</b>	<b>49,952</b>	<b>78,362</b>	<b>75,005</b>	<b>42,583</b>

## 4. Programme Performance

### Programme 1: Governance Management and Administration

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

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	14,549	37,335	13,406	46,079	45,507	13,035
<b>Programme Total</b>	<b>14,549</b>	<b>37,335</b>	<b>13,406</b>	<b>46,079</b>	<b>45,507</b>	<b>13,035</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,549</b>	<b>14,210</b>	<b>13,406</b>	<b>11,581</b>	<b>11,532</b>	<b>11,526</b>
<b>Compensation of Employees</b>	<b>5,801</b>	<b>6,069</b>	<b>5,524</b>	<b>6,100</b>	<b>6,095</b>	<b>6,095</b>
Wages and Salaries in Cash	5,801	6,069	5,524	6,100	6,095	6,095
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,748</b>	<b>8,141</b>	<b>7,882</b>	<b>5,481</b>	<b>5,438</b>	<b>5,431</b>
Office Expenses	1,267	1,155	1,099	1,074	1,073	1,073
Transportation and Travel cost	904	845	781	630	588	586
Maintenance and Repairs	427	304	362	362	362	352
Materials and Supplies	5,641	-	-	-	-	-
Other uses of Goods and Services	509	5,536	5,438	3,188	3,186	3,192
Minor Capital Outlays	-	302	202	228	228	228

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>23,125</b>	-	<b>34,498</b>	<b>33,975</b>	<b>1,509</b>
Non-financial Assets	-	23,125	-	34,498	33,975	1,509
<i>Building and Infrastructure</i>	-	23,125	-	34,498	33,975	1,509
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,549</b>	<b>37,335</b>	<b>13,406</b>	<b>46,079</b>	<b>45,507</b>	<b>13,035</b>

## Programme 2: Prevention and Education

The purpose of the programme is to prevent or delay the onset of drug use amongst young people.

### 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**

P2:Prevention and Education						
Outcome:	Increase targeted prevention programmes and intervention					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Increase in number of educational and skills development programmes	50%	25%	50%	75%	90%	100%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Prevention and Education	2,792	2,104	1,707	1,734	1,741	1,751
<b>Programme Total</b>	<b>2,792</b>	<b>2,104</b>	<b>1,707</b>	<b>1,734</b>	<b>1,741</b>	<b>1,751</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,792</b>	<b>2,104</b>	<b>1,707</b>	<b>1,734</b>	<b>1,741</b>	<b>1,751</b>
<b>Compensation of Employees</b>	<b>1,328</b>	<b>1,405</b>	<b>1,415</b>	<b>1,380</b>	<b>1,387</b>	<b>1,387</b>
Wages and Salaries in Cash	1,328	1,405	1,415	1,380	1,387	1,387
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,464</b>	<b>699</b>	<b>292</b>	<b>354</b>	<b>354</b>	<b>364</b>
Office Expenses	371	310	271	271	271	271
Transportation and Travel cost	180	95	0	-	-	-
Maintenance and Repairs	9	29	9	-	-	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	895	251	12	83	83	83
Minor Capital Outlays	9	15	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,792</b>	<b>2,104</b>	<b>1,707</b>	<b>1,734</b>	<b>1,741</b>	<b>1,751</b>

### Programme 3: Treatment and Rehabilitation

The purpose of the programme is to provide detoxification, maintenance and rehabilitation programmes with a view to stabilising patients physically, psychosocially and spiritually, and to provide skills acquisition to prepare the patient for re-integration into the work force and the community.

#### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3:Treatment and Rehabilitation						
Outcome:	Increase the different programmes for treatment and rehabilitation					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Recruitment	50%	25%	50%	75%	85%	100%
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage increase of clients on the different treatment and rehabilitation programmes	30%	10	75%	85%	95%	100%



Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.To decentralize and increase accessible services available to the clients	8 Locations	1 Location	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Percentage increase of clients on the different treatment and rehabilitation programmes	30%	10%	75%	85%	95%	100%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Treatment and Rehabilitation	21,185	20,803	25,819	22,972	20,280	20,321
<b>Programme Total</b>	<b>21,185</b>	<b>20,803</b>	<b>25,819</b>	<b>22,972</b>	<b>20,280</b>	<b>20,321</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,185</b>	<b>20,803</b>	<b>24,319</b>	<b>20,289</b>	<b>20,280</b>	<b>20,321</b>
<b>Compensation of Employees</b>	<b>9,234</b>	<b>9,887</b>	<b>10,211</b>	<b>9,794</b>	<b>9,769</b>	<b>9,809</b>
Wages and Salaries in Cash	9,234	9,887	10,211	9,794	9,769	9,809
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11,950</b>	<b>10,916</b>	<b>14,107</b>	<b>10,495</b>	<b>10,512</b>	<b>10,512</b>
Office Expenses	1,208	1,810	1,864	1,857	1,864	1,864
Transportation and Travel cost	611	589	642	582	582	582
Maintenance and Repairs	855	622	553	553	553	553
Materials and Supplies	3,613	4,323	5,134	3,981	3,991	3,991
Other uses of Goods and Services	5,526	3,471	5,805	3,412	3,412	3,412
Minor Capital Outlays	136	100	110	110	110	110
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>2,683</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	1,500	2,683	-	-
<i>Building and Infrastructure</i>	-	-	1,500	2,683	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,185</b>	<b>20,803</b>	<b>25,819</b>	<b>22,972</b>	<b>20,280</b>	<b>20,321</b>

## Programme 4: Community Support Services

The purpose of the programme is to provide ongoing community support during and after the rehabilitation programme to re-integrate patients back into society. It aims to address adverse health, social and economic consequences of the use of drugs on individuals, families and communities through harm reduction programmes which include strategies such as the exchange of needles/syringes for intravenous drug users, drug driving, drug diversion programmes, and needle and syringe programmes, and responding to critical incidents, including family and other interpersonal violence in which drugs are implicated.

### 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**

P4:Community Support Services						
<b>Outcome:</b>	Increase the number of clients successfully rehabilitated To increase the number of clients in rehabilitation programmes					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Percentage increase of successful clients	50%	20%	75%	80%	85%	100%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
2.Increase the number of vocational and skills development programmes	10%	90%	20%	30%	50%	75%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Community Support Services	8,732	8,250	9,020	7,576	7,476	7,476
<b>Programme Total</b>	<b>8,732</b>	<b>8,250</b>	<b>9,020</b>	<b>7,576</b>	<b>7,476</b>	<b>7,476</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,732</b>	<b>8,250</b>	<b>9,020</b>	<b>7,576</b>	<b>7,476</b>	<b>7,476</b>
<b>Compensation of Employees</b>	<b>1,856</b>	<b>2,103</b>	<b>2,314</b>	<b>1,610</b>	<b>1,620</b>	<b>1,620</b>
Wages and Salaries in Cash	1,856	2,103	2,314	1,610	1,620	1,620
Wages and Salaries in Kind	1,384	1,500	1,835	1,333	1,296	1,296
<b>Use of Goods and Services</b>	<b>6,876</b>	<b>6,147</b>	<b>6,706</b>	<b>5,966</b>	<b>5,856</b>	<b>5,856</b>
Office Expenses	928	821	1,014	964	914	914
Transportation and Travel cost	1,016	788	669	554	530	530
Maintenance and Repairs	200	165	207	207	207	207
Materials and Supplies	918	925	925	925	925	925
Other uses of Goods and Services	2,297	1,864	1,997	1,925	1,925	1,925
Minor Capital Outlays	132	83	59	59	59	59

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,732</b>	<b>8,250</b>	<b>9,020</b>	<b>7,576</b>	<b>7,476</b>	<b>7,476</b>

## **TRANSPORT PORTFOLIO**

# Department of Land Transport

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,312	4,125	4,187	-	8,323	8,326
P2:Project Planning and Development Control	1,146	1,007	139	-	1,222	1,202
<b>Total</b>	<b>9,458</b>	<b>5,132</b>	<b>4,326</b>	<b>-</b>	<b>9,545</b>	<b>9,528</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Continue with the implementation of Road Safety Policy recommendations by the Road Safety Advisory Committee and implementing partners;
- Road Safety Advisory Committee continued with on-going work;
- Continued with research work and assessment studies regarding road safety on several roads, and submitted proposals to Seychelles Land Transport Agency (SLTA) for implementation;
- Published, implementing, monitoring and assessing of the La Digue Land Transport.
- Continued with research work and consultation with taxi operators with the aim of improving the operation of the taxi services; also formulated a revised policy for taxi which will be submitted to cabinet in January 2021.
- Engaged transport service sectors, such as omnibus, car hire, taxi, pickup truck and plant hirers to further review transport services to improve service delivery and the business environment;
- Increased the number of visits carried out on Mahé, Praslin and La Digue to curb unauthorized construction; due to COVID 19
- Maintained the number of days taken to assess development planning applications from 14 days to 10 days;
- Planned and designed major road projects to improve traffic circulation in and out of Victoria;
- Finalized details for Anse La Mouche to Baie Lazare Road improvement (now awaiting way leave and implementation is expected to start in mid-March 2021) and Pasquere Road project on Praslin which is well underway
- Compiled and worked on several amendments on the Road Transport Regulations.
- Planned and coordinated the school transport in view of COVID 19 and the restrictions imposed.
- Conducted over 10 training sessions on Mahe, Praslin and La Digue for taxis, Car Hire & Omnibus Operators regarding COVID 19 measures.
- Assessed and certified car hire, taxis and omnibus operators businesses and vehicles on Mahe, Praslin and La Digue:-
  - Taxis –
  - Car Hire –
  - Omnibus –

## **Current challenges**

- Embargo on recruitment and replacement of staff
- COVID – 19 had really slowed down our performance and delayed several of our planned work
- Recruiting and retaining qualified and specialized staff in transport policy areas, legislation and planning which has a direct impact on the quality of services and projects;
- Obtaining data from relevant partners as there is a lack of legal mechanisms in place to get such organizations to provide this information;
- Difficulty in addressing many of the road infrastructure policies and transport challenges, due to the inability to secure funds for research, traffic surveys, concept design of new roads and policy development;
- Delays in the approval and implementation of land transport policies and amendment of respective legislation has an impact on service delivery, e.g. the continued importation of motor vehicles and spare parts that are not in accordance with our country's guidelines due to loopholes in the legislation, as well as find loopholes in other policies such as omnibus, car hire and taxis.
- However, we got staffing assistance from the SETS and URS schemes to assist with the duties of the vacant positions; but, productivity and quality of work output was not to the required standards.

## **Strategic Priorities 2021 to 2023**

- Undertake land transport surveys and research for evidenced based reviews of existing policies and for developing new land transport policies for better service delivery in the land transport sectors; we will not meet the target as we will not be able to conduct workshops and research work as planned.
- Improve transport infrastructure and traffic management to meet the expectations of the general public by training land transport staff in specialized transport fields and recruiting more professionals; will undertake less traffic and transport studies/surveys.
- Meet the demand of Planning Authority requirements to assess planning applications within 7 days; will not meet target as we will have less frequent visits and also lack of staff.
- Dedicate more time for office work and consultations with the public to advise on pre-planning of roads and building consultations; there will be less meetings and workshops with stakeholders.
- Identify, plan and initiate new road projects to improve traffic flow, road safety and to be able to sustain the increase in vehicle population in the medium to long term by recruiting a Principal Engineer to head the Project Planning and Development Control Unit; we will conduct less traffic surveys and consultations. Therefore the target set will not be met.
- Undertake mass sensitization of the department's activities and projects and that of the Road Transport Commission, so as to educate the general public on transport related issues and road safety; sensitization and education will be less based on resources available.
- Continue to identify, plan and initiate new road projects to improve traffic flow, safety and to be able to sustain the increase in vehicle population in the medium to long term; and as we will be conducting less orthographic surveys, then we will come up with less proposals.
- Continue to review existing, and develop new, land transport policies to keep clients and the general public abreast with new developments: and further implement mechanisms to make this information accessible to the public. As we will be conducting less meetings, workshops and research due to lack of resources, we will not achieve our targets.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,283</b>	<b>7,467</b>	<b>7,705</b>	<b>9,458</b>	<b>9,545</b>	<b>9,528</b>
Main appropriation	6,283	7,467	7,705	9,458	9,545	9,528
<b>Total</b>	<b>6,283</b>	<b>7,467</b>	<b>7,705</b>	<b>9,458</b>	<b>9,545</b>	<b>9,528</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,842	5,743	5,982	8,312	8,323	8,326
P2: Project Planning and Development Control	441	1,723	1,723	1,146	1,222	1,202
<b>Programme Total</b>	<b>6,283</b>	<b>7,467</b>	<b>7,705</b>	<b>9,458</b>	<b>9,545</b>	<b>9,528</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,283</b>	<b>7,467</b>	<b>7,705</b>	<b>9,458</b>	<b>9,545</b>	<b>9,528</b>
<b>Compensation of Employees</b>	<b>2,735</b>	<b>3,460</b>	<b>3,460</b>	<b>5,132</b>	<b>5,234</b>	<b>5,217</b>
Wages and Salaries in Cash	2,735	3,460	3,460	5,132	5,234	5,217
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,548</b>	<b>4,007</b>	<b>4,245</b>	<b>4,326</b>	<b>4,311</b>	<b>4,311</b>
Office Expenses	540	640	731	916	916	916
Transportation and Travel cost	202	211	276	323	345	345
Maintenance and Repairs	76	80	102	97	97	97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,584	2,748	2,748	2,705	2,659	2,659
Minor Capital Outlays	146	328	389	285	292	292
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,283</b>	<b>7,467</b>	<b>7,705</b>	<b>9,458</b>	<b>9,545</b>	<b>9,528</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2: Human Resources and Financial Management	Consultancy fee	Continue to review existing, and develop new, land transport policies to keep clients and the general public abreast with new developments: and further implement mechanisms to make this information accessible to the public.	To undertake work where DOLT do not have capacity or expertise and to ensure that DOLT have correct and relevant information for the formulation of Policies and the preparation of projects	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>
SP1: Minister's Secretariat	Recruitment of a Chief Legal Officer	Continue to review existing, and develop new, land transport policies to keep clients and the general public abreast with new developments: and further implement mechanisms to make this information accessible to the public.	As a newly formed Ministry of Transport, it is crucial and of utmost importance that, the Ministry recruits and establish a framework for legal coordination for all its respective Agencies and Authorities	PSIP	-	-	-
				Compensation of Employees	442	442	442
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>442</b>	<b>442</b>	<b>442</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Provides Strategic Directives and guidance on Transport related issues. Addresses the concerns of the public.
- *Sub-programme 2 Human resources of financial Management* : Provides human and financial resources to execute the responsibilities of the department and
- *Sub-programme 3 Policy Research and Development* : Formulates and monitoring policy and regulatory frameworks: manages the transport database and conducts research and surveys to establish projections of future vehicle and traffic related issues



## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	-	-	238	2,358	2,384	2,384
SP2: Human Resources and Financial Management	5,514	5,533	5,533	5,278	5,265	5,265
SP3:Policy Planning, Research and Development	328	211	211	676	674	677
<b>Programme Total</b>	<b>5,842</b>	<b>5,743</b>	<b>5,982</b>	<b>8,312</b>	<b>8,323</b>	<b>8,326</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,842</b>	<b>5,743</b>	<b>5,982</b>	<b>8,312</b>	<b>8,323</b>	<b>8,326</b>
<b>Compensation of Employees</b>	<b>2,328</b>	<b>1,871</b>	<b>1,871</b>	<b>4,125</b>	<b>4,151</b>	<b>4,154</b>
Wages and Salaries in Cash	2,328	1,871	1,871	4,125	4,151	4,154
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,514</b>	<b>3,873</b>	<b>4,111</b>	<b>4,187</b>	<b>4,171</b>	<b>4,171</b>
Office Expenses	529	629	720	905	906	906
Transportation and Travel cost	181	149	214	256	278	278
Maintenance and Repairs	76	80	102	97	97	97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,584	2,748	2,748	2,705	2,659	2,659
Minor Capital Outlays	144	267	327	224	231	231
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,842</b>	<b>5,743</b>	<b>5,982</b>	<b>8,312</b>	<b>8,323</b>	<b>8,326</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	-	-	<b>238</b>	<b>2,358</b>	<b>2,384</b>	<b>2,384</b>
Compensation of Employees	-	-	-	1,580	1,606	1,606
Use of Goods and Services	-	-	238	778	778	778
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Human Resources and Financial Management</b>	<b>5,514</b>	<b>5,533</b>	<b>5,533</b>	<b>5,278</b>	<b>5,265</b>	<b>5,265</b>
Compensation of Employees	2,117	1,806	1,806	2,014	1,993	1,993
Use of Goods and Services	3,396	3,727	3,727	3,264	3,272	3,272
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Policy Planning, Research and Development</b>	<b>328</b>	<b>211</b>	<b>211</b>	<b>676</b>	<b>674</b>	<b>677</b>
Compensation of Employees	211	65	65	530	552	555
Use of Goods and Services	118	146	146	145	121	121
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develops 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 addressing its strategic priorities.

**Table 5. Performance measures for programme**

P2:Project Planning and Development Control						
<b>Outcome:</b>	To manage an integrated approach towards transport planning and development					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% Completion of road projects in Transport Master Plan 2015-2040 (Short and Medium Plan) for future road network	80%	60%	60%	80%	90%	95%
2. % of planning and lands applications assessed within 10-14 days	90%	80%	80%	90%	95%	95%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2:Project Planning and Development Control						
1. % of application cases from planning authority assessed within 10 days	90%	90%	80%	90%	90%	95%
2. % of Lands Department applications cases assessed within 14 day	90%	90%	80%	90%	90%	95%
3. Number of conceptual designs of major road Projects approved.	5	5	3	4	4	5

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Project Planning and Development Control	441	1,723	1,723	1,146	1,222	1,202
<b>Programme Total</b>	<b>441</b>	<b>1,723</b>	<b>1,723</b>	<b>1,146</b>	<b>1,222</b>	<b>1,202</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>441</b>	<b>1,723</b>	<b>1,723</b>	<b>1,146</b>	<b>1,222</b>	<b>1,202</b>
<b>Compensation of Employees</b>	<b>407</b>	<b>1,589</b>	<b>1,589</b>	<b>1,007</b>	<b>1,083</b>	<b>1,063</b>
Wages and Salaries in Cash	407	1,589	1,589	1,007	1,083	1,063
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>34</b>	<b>134</b>	<b>134</b>	<b>139</b>	<b>139</b>	<b>139</b>
Office Expenses	12	11	11	11	11	11
Transportation and Travel cost	20	62	62	67	67	67
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	2	61	61	61	61	61
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>441</b>	<b>1,723</b>	<b>1,723</b>	<b>1,146</b>	<b>1,222</b>	<b>1,202</b>

# Department of Civil Aviation, Ports and Marine

## 1. Budget Summary

Consolidated Position  SR'000s	2021			2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services Capital	Forecast	Forecast
P1:Governance, Management & Administration	3,349	2,068	1,281 -	3,360	3,350
P2:Marine Investigation, Search & Rescue	343	-	343 -	343	343
Total	3,692	2,068	1,624 -	3,703	3,693

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Civil Aviation, Ports and Marine (DCAPM) is to guide the maritime and aviation sectors by providing and formulating policy directions based on propositions made by stakeholders, the International Conventions/ Agreements signed, acceded or ratified by Seychelles, and research carried out. DCAPM is also mandated to carry out policy analysis, monitoring and oversight to ensure the sustainable development of a safe and secure aviation, ports and marine sectors compliant with conventions and international standards.

### Major Achievements in 2019 and 2020

- Acceded to the Protocol of 1997 to amend the International Convention for the Prevention of Pollution from Ships, 1973 [Annex VI];
- Revised and concluded transaction documents for Phase 2 of Air Seychelles restructuring plan;
- Supported the Seychelles Ports Authority (SPA) with its Ports Expansion Project;
- Supported the Seychelles Civil Aviation Authority (SCAA) in the closure of its International Civil Aviation Organization (ICAO) and Universal Oversight Audit Programme findings;
- Developed Exclusivity Agreement and Ground Handling Permit for Air Seychelles;
- Supported the Maritime Safety Authority (SMSA) in the closure of its International Maritime Member State Audit Scheme findings;
- Cabinet of Ministers approved the Seychelles Maritime Safety Authority (SMSA) Act 2019, Merchant Shipping (Amendment) Act 2019, and Merchant Shipping (International Ship and Port Facility Security Code) Regulations 2019;
- Implemented and co-ordinated the Health Travel Authorisation through Travizory Border Security (SA) which increased the Government of Seychelles Euro Revenue to Euro 300,000 in 2 months;
- Achieved the Advance Passenger Information (API) with Emirates and Edelweiss through Travizory Border SA, by exchange of Passenger Manifest which is an achievement for contact tracing for Public Health Authority (PHA);
- Transferred the accounts of the Maritime Investigation Board (MaIB) from the SMSA to the DCAPM to facilitate the administrative responsibilities of the MaIB secretariat.
- In collaboration with PHA, developed COVID-19 guidance materials for boat charters, super yachts, and Cruise Policy for safe and successful resumption of activities during the pandemic.

### Current Challenges

- The fragmented nature of the maritime sector is a challenge for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. SPA, SMSA, Coast

Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;

- Lack of clarity on what roles parastatals and Government should play in implementing policy directives set by Government; and
- Difficulty in accessing highly qualified aviation and maritime experts to effectively carry out the duties of DCAPM and provide proper bodies.

### **Strategic Priorities 2021 to 2023**

- Accede to 6 Air Law Treaties including the 2010 Beijing Convention and its accompanying Protocol, and the 2014 Montréal Convention as well as 6 new Maritime Law Conventions;
- Restructure Maritime Accident Investigation Board and publish Manual of Investigation;
- Appoint new National Hydrographic Committee and develop a National Hydrographic Capability and support for a Marine Spatial Data Infrastructure;
- Publish National Maritime Transport Policy and National Civil Aviation/Air Transport Policy;
- Publish and set up an Air Transport Facilitation Programme;
- Develop the Advance Passenger Information legislation and National Aviation Public Health Emergency Plan;
- Formulate Dry Dock Policy to support the Dry Dock Regulation and outline procedure and actions for the management of the dry docks;
- Draft Drones Policy to cover Aviation and Maritime sections and which will be in line with the ICAO Regulation for drones and will cover the aspects of the underwater drones, e.g. encompassing the hydrography surveys, and accident investigations whereby such drones are intended to be used;
- Formulate Single Engine Turbine Policy to cover the Commercial Air Transport operations by single engine turbine-powered aeroplanes in the Territories of Seychelles in line with the National Aviation Policy, the National Development Plan, and the ICAO standards and safety related recommended practices of Annex 6;
- Introduce and implement a State Safety Programme Policy in line with ICAO Annex 16 in order to achieve an Acceptable Level of Safety Performance (ALoSP) in civil aviation and allow the state to have safety oversight through authority and service providers to interact more effectively in the resolution of safety concerns;
- Establish National Search and Rescue Policy with the aim to establish the responsibilities for search and rescue in both the aviation and maritime sectors of Seychelles, the relationship between the SAR service and the Air Navigation Plan, the government responsibilities, integration of SAR into state structure and administration and the legal framework and legal aspects; and
- Continue to monitor SCAA and SMSA activities to stay on the ICAO and IMO white lists respectively

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>2,580</b>	<b>2,496</b>	<b>2,439</b>	<b>3,692</b>	<b>3,703</b>	<b>3,693</b>
Main appropriation	2,580	2,496	2,439	3,692	3,703	3,693
<b>Total</b>	<b>2,580</b>	<b>2,496</b>	<b>2,439</b>	<b>3,692</b>	<b>3,703</b>	<b>3,693</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget Amendment	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Passenger Service Fee	15,000	26,640	26,640	32,315	65,201	80,725
Disembarkation Fee				18,323	27,366	33,882
Travel Advisory fee				76,099		
<b>TOTAL</b>	<b>15,000</b>	<b>26,640</b>	<b>26,640</b>	<b>126,737</b>	<b>92,567</b>	<b>114,607</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management & Administration	2,577	2,496	2,439	3,349	3,360	3,350
P2:Marine Investigation, Search & Rescue	3	-	-	343	343	343
<b>Programme Total</b>	<b>2,580</b>	<b>2,496</b>	<b>2,439</b>	<b>3,692</b>	<b>3,703</b>	<b>3,693</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,580</b>	<b>2,496</b>	<b>2,439</b>	<b>3,692</b>	<b>3,703</b>	<b>3,693</b>
<b>Compensation of Employees</b>	<b>1,225</b>	<b>1,671</b>	<b>1,626</b>	<b>2,068</b>	<b>2,078</b>	<b>2,068</b>
Wages and Salaries in Cash	1,225	1,671	1,626	2,068	2,078	2,068
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,355</b>	<b>825</b>	<b>813</b>	<b>1,624</b>	<b>1,625</b>	<b>1,625</b>
Office Expenses	226	161	219	473	473	473
Transportation and Travel cost	308	39	248	151	152	152
Maintenance and Repairs	39	15	18	18	18	18
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	672	588	277	959	960	960
Minor Capital Outlays	109	23	52	23	23	23
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,580</b>	<b>2,496</b>	<b>2,439</b>	<b>3,692</b>	<b>3,703</b>	<b>3,693</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1.2:Policy Planning & Research	Recruitment of a Policy Analyst	Publish National Maritime Transport Policy and National Civil Aviation/Air Transport Policy	As the workload is increasing under the Department under the new Ministry of Transport, the new Policy Analyst will contribute and support with the additional workload.	PSIP	-	-	-
				Compensation of Employees	209	209	209
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>209</b>	<b>209</b>	<b>209</b>
SP1.1 Management & Administration	Electricity Expense	Operational cost	DCAPM is sharing office space at the Botanical House currently being shared with STB and Tourism Department. As the Ministry is now split into 2 Ministries DCAPM and Minister's Secretariat for Ministry of Transport is now occupying approximately 1 floor of the building.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to govern, manage and administer the operations, of the Department and to assist and support in the sustainable development of the aviation and maritime sectors by ensuring that the Department achieves its vision and strategies as well as to ensure it has an effective staff support and administration system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Administration:* Governs, manages and administers the operations of the Department by ensuring that the Department achieves its vision and strategies through an effective allocation of resources resulting in an effective staff support and administration system; and
- *Sub-programme 2 Policy Planning and Research:* Assists in the sustainable development of the aviation and maritime sectors by contributing to the formulation and implementation of their policies, strategies, laws and regulations.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

SP2:Policy Planning and Research						
<b>Outcome:</b>	Strengthen the aviation and the maritime sectors by coordinating the re-drafting of laws and regulation that needs to be modernised					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of aviation related conventions - (new or amended) ratified and domesticated	6	2	6	8	4	4
2. Number of maritime related conventions - (new or amended) ratified and domesticated	13	3	6	10	4	1

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1.1 Management & Administration	1,731	1,673	1,703	1,974	1,985	1,975
SP1.2:Policy Planning & Research	846	823	736	1,375	1,375	1,375
<b>Programme Total</b>	<b>2,577</b>	<b>2,496</b>	<b>2,439</b>	<b>3,349</b>	<b>3,360</b>	<b>3,350</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,577</b>	<b>2,496</b>	<b>2,439</b>	<b>3,349</b>	<b>3,360</b>	<b>3,350</b>



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Compensation of Employees</b>	<b>1,225</b>	<b>1,671</b>	<b>1,626</b>	<b>2,068</b>	<b>2,078</b>	<b>2,068</b>
Wages and Salaries in Cash	1,225	1,671	1,626	2,068	2,078	2,068
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,352</b>	<b>825</b>	<b>813</b>	<b>1,281</b>	<b>1,282</b>	<b>1,282</b>
Office Expenses	226	161	219	430	430	430
Transportation and Travel cost	305	39	248	75	76	76
Maintenance and Repairs	39	15	18	18	18	18
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	672	588	277	735	736	736
Minor Capital Outlays	109	23	52	23	23	23
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,577</b>	<b>2,496</b>	<b>2,439</b>	<b>3,349</b>	<b>3,360</b>	<b>3,350</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1.1 Management &amp; Administration</b>	<b>1,731</b>	<b>1,673</b>	<b>1,703</b>	<b>1,974</b>	<b>1,985</b>	<b>1,975</b>
Compensation of Employees	1,019	1,423	1,093	1,371	1,381	1,371
Use of Goods and Services	712	250	610	603	604	604
Non-financial Assets	-	-	-	-	-	-
<b>SP1.2: Policy Planning &amp; Research</b>	<b>846</b>	<b>823</b>	<b>736</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
Compensation of Employees	207	248	533	697	697	697
Use of Goods and Services	639	575	204	678	678	678
Non-financial Assets	-	-	-	-	-	-

### Programme 2: Marine Investigation, Search & Rescue

The purpose of the programme is to examine and investigate all types of marine casualties, accidents and incidents on board Seychelles flag ships worldwide, to foreign flagged ships in Seychelles waters and on board a ship in which Seychelles has a substantial interest. The MaIB investigations are guided by the IMO Casualty Investigation Code.

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P2: Marine Investigation, Search & Rescue	3	-	-	343	343	343
<b>Programme Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>343</b>	<b>343</b>	<b>343</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>343</b>	<b>343</b>	<b>343</b>
<b>Compensation of Employees</b>	-	-	-	-	-	-
Wages and Salaries in Cash	-	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>343</b>	<b>343</b>	<b>343</b>
Office Expenses	-	-	-	43	43	43
Transportation and Travel cost	3	-	-	76	76	76
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	224	224	224
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>343</b>	<b>343</b>	<b>343</b>

# Seychelles Land Transport Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	9,913	3,183	6,729	-	9,972	9,947
P2: Road Infrastructure Projects and Maintenance	119,490	16,144	84,016	19,330	143,472	121,100
P3: Road Safety, Traffic and Land Transport Management	20,764	1,429	12,134	7,200	27,072	25,032
<b>Total</b>	<b>150,166</b>	<b>20,757</b>	<b>102,879</b>	<b>26,530</b>	<b>180,515</b>	<b>156,078</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Improved and upgraded several existing roads;
- Implemented several projects from Victoria Traffic Management Master Plan to help alleviate traffic congestion (e.g. 3<sup>rd</sup> Lane 5<sup>th</sup> June Avenue and upgrading of Bois De Rose Avenue);
- Constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainages, street lights, and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Completed several access roads at community level on Mahé, Praslin and La Digue;
- Improved safety by implementing road safety projects (e.g. crash barriers, road markings, raised crossings, traffic mirrors and signs);
- Increased road resurfacing through the participation of the private sector in the asphaltting work programme; and
- Moved our operation from Petit Paris (residential area) to Zone 20 (industrial area).

### Current challenges

- Delay in achieving project targets due to the prevailing COVID-19 situation;
- Delayed construction and repairs due to procurement environment for contractors and suppliers;
- Delayed project completion on road surface damages due to on-going and future projects by utility agencies;
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road projects;
- Delay in completion of projects due to contractors not providing quality standards;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public; and
- Difficult construction terrains/sites cause project costs to increase and delays ongoing projects.

## Strategic Priorities 2021 to 2023

- Set out kilometres of road meeting standards in the regulatory framework;
- Co-operate with all stakeholders and landowners for timely implementation of projects;
- Co-operate with utility agencies to minimise delays with project completion;
- Advocate for a drop in vandalism and proper use of road infrastructure in order to minimize repairs; and
- Engage in continuous consultation with stakeholders to achieve road re-surfacing targets.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>185,664</b>	<b>187,049</b>	<b>185,591</b>	<b>150,166</b>	<b>180,515</b>	<b>156,078</b>
Main appropriation	185,664	187,049	185,591	150,166	180,515	156,078
Total	185,664	187,049	185,591	150,166	180,515	156,078

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Road Maintenance Receipts	3,064	4,500	2,960	4,500	4,500	4,500
<b>TOTAL</b>	<b>3,064</b>	<b>4,500</b>	<b>2,960</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management & Administration	7,041	10,893	10,920	9,913	9,972	9,947
P2: Road Infrastructure Projects and Maintenance	152,306	141,630	144,578	119,490	143,472	121,100
P3: Road Safety, Traffic and Land Transport Management	26,316	34,526	30,092	20,764	27,072	25,032
<b>Programme Total</b>	<b>185,664</b>	<b>187,049</b>	<b>185,591</b>	<b>150,166</b>	<b>180,515</b>	<b>156,078</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>132,124</b>	<b>122,215</b>	<b>128,256</b>	<b>123,636</b>	<b>122,023</b>	<b>122,078</b>
<b>Compensation of Employees</b>	<b>17,584</b>	<b>21,269</b>	<b>21,169</b>	<b>20,757</b>	<b>20,944</b>	<b>20,909</b>
Wages and Salaries in Cash	17,584	21,269	21,169	20,757	20,944	20,909
Wages and Salaries in Kind	-	264	264	287	279	279
<b>Use of Goods and Services</b>	<b>114,540</b>	<b>100,945</b>	<b>107,087</b>	<b>102,879</b>	<b>101,089</b>	<b>101,169</b>
Office Expenses	4,128	5,223	5,187	4,474	4,474	4,474
Transportation and Travel cost	4,067	5,265	4,862	4,921	4,962	4,962
Maintenance and Repairs	78,712	63,355	70,709	64,121	64,121	64,121
Materials and Supplies	214	209	209	209	209	209
Other uses of Goods and Services	2,982	5,815	5,656	5,050	4,987	4,987
Minor Capital Outlays	24,436	20,814	20,200	23,818	22,058	22,138
<b>CAPITAL EXPENDITURE</b>	<b>53,540</b>	<b>64,834</b>	<b>57,334</b>	<b>26,530</b>	<b>58,482</b>	<b>34,000</b>
Non-financial Assets	53,540	64,834	57,334	26,530	58,482	34,000
<i>Building and Infrastructure</i>	53,540	56,472	48,972	26,530	33,500	34,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	8,362	8,362	-	24,982	-
<b>Total</b>	<b>185,664</b>	<b>187,049</b>	<b>185,591</b>	<b>150,166</b>	<b>180,515</b>	<b>156,078</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P 1: Governance Management and Administration	Health and Safety Officer	To promote a safe environment for employees.	To co-ordinate, support and promote all aspects of Health and Safety in the organization and ensure compliance with policy, procedures, communication and training to ensure a safe workplace environment.	PSIP	-	-	-
			Compensation of Employees	135.70	162.84	162.84	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			<b>Total</b>	<b>135.70</b>	<b>162.84</b>	<b>162.84</b>	

## 5. Programme Performance

### Programme 1: 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management & Administration	7,041	10,893	10,920	9,913	9,972	9,947
<b>Programme Total</b>	<b>7,041</b>	<b>10,893</b>	<b>10,920</b>	<b>9,913</b>	<b>9,972</b>	<b>9,947</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,041</b>	<b>10,893</b>	<b>10,920</b>	<b>9,913</b>	<b>9,972</b>	<b>9,947</b>
<b>Compensation of Employees</b>	<b>3,114</b>	<b>3,332</b>	<b>3,394</b>	<b>3,183</b>	<b>3,306</b>	<b>3,281</b>
Wages and Salaries in Cash	3,114	3,332	3,394	3,183	3,306	3,281
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,927</b>	<b>7,561</b>	<b>7,526</b>	<b>6,729</b>	<b>6,666</b>	<b>6,666</b>
Office Expenses	1,623	1,887	1,851	1,725	1,725	1,725
Transportation and Travel cost	234	303	303	303	303	303
Maintenance and Repairs	477	675	557	598	598	598
Materials and Supplies	65	9	9	9	9	9
Other uses of Goods and Services	1,226	4,313	4,082	3,576	3,513	3,513
Minor Capital Outlays	302	375	725	519	519	519
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,041</b>	<b>10,893</b>	<b>10,920</b>	<b>9,913</b>	<b>9,972</b>	<b>9,947</b>

## Programme 2: Road Infrastructure and Maintenance

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

The programme comprises the following sub-programmes:

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

### Strategic objectives and measures

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

**Table 6. Performance measures for programme**

P2:Road Infrastructure Projects and Maintenance						
Outcome:	Roads meeting standards set out in the regulatory framework					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Total % of road meeting standards set out in the regulatory framework	60%	62%	58%	60%	70%	75%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1: Road Infrastructure Projects						
1.Kilometers of new primary and secondary roads constructed	3km	2km	2km	3km	3.5km	3.5km
2.Kilometers of existing primary and secondary and feeder roads improved	2km	5km	2km	2km	2.5km	2.5km
3.% of construction and improvement projects completed to specified standards, on budget and within timeframe	55%	60%	85%	70%	60%	70%
SP2:Asphaltting Works						
1.Sq. meters of road (primary, secondary and feeder) maintained through routine maintenance (Potholing)	13000sq.mt	32000sq.mt	13000sq.mt	13000sq.mt	14000sq.mt	15000sq.mt
2.kms of road (primary, secondary and feeder) maintained through periodic maintenance (resurfacing)	20km	42km	18km	20km	22km	23km
SP3:Road Maintenance Services						
1.Number of road furniture's rehabilitated	550	660	500	550	600	650

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Road Infrastructure Projects	35,628	36,548	32,757	14,357	34,839	10,847
SP2:Asphalting Works	92,697	85,870	86,831	85,022	83,361	83,481
SP3:Roads Maintenance Services	23,981	19,212	24,990	20,112	25,272	26,772
<b>Programme Total</b>	<b>152,306</b>	<b>141,630</b>	<b>144,578</b>	<b>119,490</b>	<b>143,472</b>	<b>121,100</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>107,486</b>	<b>99,268</b>	<b>104,479</b>	<b>100,160</b>	<b>98,490</b>	<b>98,600</b>
<b>Compensation of Employees</b>	<b>13,111</b>	<b>16,964</b>	<b>16,327</b>	<b>16,144</b>	<b>16,199</b>	<b>16,229</b>
Wages and Salaries in Cash	13,111	16,964	16,327	16,144	16,199	16,229
Wages and Salaries in Kind	-	180	180	222	216	216
<b>Use of Goods and Services</b>	<b>94,375</b>	<b>82,304</b>	<b>88,152</b>	<b>84,016</b>	<b>82,290</b>	<b>82,370</b>
Office Expenses	2,173	3,336	3,336	2,749	2,749	2,749
Transportation and Travel cost	3,817	4,962	4,559	4,618	4,658	4,658
Maintenance and Repairs	64,935	52,111	59,583	52,954	52,954	52,954
Materials and Supplies	149	200	200	200	200	200
Other uses of Goods and Services	1,618	1,502	1,502	1,474	1,474	1,474
Minor Capital Outlays	21,684	20,013	18,791	21,799	20,039	20,119
<b>CAPITAL EXPENDITURE</b>	<b>44,821</b>	<b>42,362</b>	<b>40,099</b>	<b>19,330</b>	<b>44,982</b>	<b>22,500</b>
Non-financial Assets	44,821	42,362	40,099	19,330	44,982	22,500
<i>Building and Infrastructure</i>	44,821	34,000	31,737	19,330	20,000	22,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	8,362	8,362	-	24,982	-
<b>Total</b>	<b>152,306</b>	<b>141,630</b>	<b>144,578</b>	<b>119,490</b>	<b>143,472</b>	<b>121,100</b>



## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Road Infrastructure Projects</b>	<b>35,628</b>	<b>36,548</b>	<b>32,757</b>	<b>14,357</b>	<b>34,839</b>	<b>10,847</b>
Compensation of Employees	1,750	2,186	2,144	2,857	2,857	2,847
Use of Goods and Services	89	-	-	-	-	-
Non-financial Assets	33,789	34,362	30,614	11,500	31,982	8,000
<b>SP2:Asphalting Works</b>	<b>92,697</b>	<b>85,870</b>	<b>86,831</b>	<b>85,022</b>	<b>83,361</b>	<b>83,481</b>
Compensation of Employees	10,489	13,595	12,208	12,222	12,287	12,327
Use of Goods and Services	82,208	72,276	74,623	72,800	71,074	71,154
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Roads Maintenance Services</b>	<b>23,981</b>	<b>19,212</b>	<b>24,990</b>	<b>20,112</b>	<b>25,272</b>	<b>26,772</b>
Compensation of Employees	871	1,183	1,976	1,066	1,056	1,056
Use of Goods and Services	12,079	10,029	13,529	11,216	11,216	11,216
Non-financial Assets	11,032	8,000	9,486	7,830	13,000	14,500

## 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.

### 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:Road Safety, Traffic and Land Transport Management						
Outcome:	Safe and Secure Public Roads					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Km of crash barriers installed	1km	1.7km	1km	2km	1.5km	2km
2.sq.m of road markings painted	10,000sq.mt	20,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt
3.Number of traffic signs and mirrors installed (traffic signs)	150	165	150	150	150	150
4.(Mirrors)	100	105	100	100	100	150

**Table 9. Consolidated programme expenditure Estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Road Safety, Traffic and Land Transport Management	26,316	34,526	30,092	20,764	27,072	25,032
<b>Programme Total</b>	<b>26,316</b>	<b>34,526</b>	<b>30,092</b>	<b>20,764</b>	<b>27,072</b>	<b>25,032</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,597</b>	<b>12,054</b>	<b>12,857</b>	<b>13,564</b>	<b>13,572</b>	<b>13,532</b>
<b>Compensation of Employees</b>	<b>1,359</b>	<b>974</b>	<b>1,448</b>	<b>1,429</b>	<b>1,439</b>	<b>1,399</b>
Wages and Salaries in Cash	1,359	974	1,448	1,429	1,439	1,399
Wages and Salaries in Kind	-	84	84	65	63	63
<b>Use of Goods and Services</b>	<b>16,238</b>	<b>11,080</b>	<b>11,409</b>	<b>12,134</b>	<b>12,133</b>	<b>12,133</b>
Office Expenses	332	-	-	-	-	-
Transportation and Travel cost	16	-	-	-	-	-
Maintenance and Repairs	13,301	10,570	10,570	10,570	10,570	10,570
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	139	-	72	-	-	-
Minor Capital Outlays	2,450	426	683	1,500	1,500	1,500
<b>CAPITAL EXPENDITURE</b>	<b>8,719</b>	<b>22,472</b>	<b>17,235</b>	<b>7,200</b>	<b>13,500</b>	<b>11,500</b>
Non-financial Assets	8,719	22,472	17,235	7,200	13,500	11,500
<i>Building and Infrastructure</i>	8,719	22,472	17,235	7,200	13,500	11,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>26,316</b>	<b>34,526</b>	<b>30,092</b>	<b>20,764</b>	<b>27,072</b>	<b>25,032</b>

# Road Transport Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Road Transport Management	12,407	5,038	4,869	2,500	14,363	10,558
Total	12,407	5,038	4,869	2,500	14,363	10,558

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Implemented the New policy for transport on La Digue, and the new policy for importation of vehicles in the country;
- Organised through the Road Safety Advisory Committee in collaboration with Traffic Police, Road Safety Weekends and annual Road Safety Week to improve road user behaviour, sustain and increase enforcement of laws and standards, and raise public awareness and education to increase seat belt and helmet wearing rates, and to reduce drunk driving, speed and other risk factors;
- Played an active role in emphasising the importance of road infrastructure, and worked in partnership with the Seychelles Land Transport Agency (SLTA) to focus on the design, construction and maintenance of roads to ensure safety and to ensure safety audits, and investment in assessment programmes to promote safety in existing road infrastructure and closer working collaboration with utilities agency when doing road crossing;
- Rigorously regulated the taxi, car hire and omnibus industry by ensuring that their vehicles are roadworthy and in line with their corresponding policies and regulations; and
- Approved for the importation into Seychelles of more than 1,850 vehicles including specialised vehicles.

### Current Challenges

- Inability to work efficiently due to lack of a functional framework;
- Road safety mandates are not harmonised;
- Inability to implement road safety solutions due to limited funding and limited private sector involvement; and
- Inadequate and sub-optimal training standards for traffic officers.

## Strategic Priorities 2021 to 2023

- Review the road transport regulations to reflect modern times and to get the regulatory framework right so as to efficiently deal with current road transport challenges;
- Enforce the road transport regulations, in particular the demerit point regulations to create a safer road environment;
- Develop a National Road Safety Strategy to promote awareness on traffic and road safety matters in order to reduce the number of road accidents;
- Increase school safety programmes targeting the younger students;
- Produce quality accident data by constantly updating the road safety database, and utilising the data for assessment and implementation of counter measure actions and designs in order to reduce accident black spots;
- Review the current theory and driving manuals for instructors and develop driving procedures that will regulate all driving instructors and driving schools accordingly;
- Refurbish and re-equip the current vehicle testing stations as well construct a new one on Praslin island to improve the quality of service and meet standards for accreditation to a regional body in 2021;
- Improve the quality of service provided to customers at the respective stations;
- Review the current structure of the traffic wardens so as to be more visible to the public, increase cases sent for prosecution, and target repeated offenders;
- Recruit a new administrative officer and procurement officer to assist with administrative duties of the Highway Patrol Unit (HPU) and Vehicle Testing Station that fall under RTC.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,205</b>	<b>10,587</b>	<b>10,572</b>	<b>12,407</b>	<b>14,363</b>	<b>10,558</b>
Main appropriation	9,205	10,587	10,572	12,407	14,363	10,558
<b>Total</b>	<b>9,205</b>	<b>10,587</b>	<b>10,572</b>	<b>12,407</b>	<b>14,363</b>	<b>10,558</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Vehicle Testing	8,681	7,742	8,666	8,846	9,159	9,501
Conversion Fee	757	350	350	350	350	350
Parking Coupons	1,841	2,500	1,500	2,500	3,000	3,000
Highway code Books	52	125	74	125	125	125
Heavy Vehicles Fees	60	72	72	150	150	150
Others - Instructors Fees	2	5	5	5	5	5
<b>TOTAL</b>	<b>11,393</b>	<b>10,794</b>	<b>10,667</b>	<b>11,976</b>	<b>12,789</b>	<b>13,131</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Road Transport Management	9,205	10,587	10,572	12,407	14,363	10,558
<b>Programme Total</b>	<b>9,205</b>	<b>10,587</b>	<b>10,572</b>	<b>12,407</b>	<b>14,363</b>	<b>10,558</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,923</b>	<b>10,087</b>	<b>10,072</b>	<b>9,907</b>	<b>10,563</b>	<b>10,558</b>
<b>Compensation of Employees</b>	<b>4,244</b>	<b>4,892</b>	<b>4,877</b>	<b>5,038</b>	<b>6,429</b>	<b>6,424</b>
Wages and Salaries in Cash	4,244	4,892	4,877	5,038	6,429	6,424
Wages and Salaries in Kind	149	144	144	111	108	108
<b>Use of Goods and Services</b>	<b>4,679</b>	<b>5,195</b>	<b>5,195</b>	<b>4,869</b>	<b>4,135</b>	<b>4,135</b>
Office Expenses	1,619	1,308	1,308	1,187	1,153	1,153
Transportation and Travel cost	287	302	302	184	214	214
Maintenance and Repairs	132	169	169	112	117	117
Materials and Supplies	36	71	71	61	71	71
Other uses of Goods and Services	2,260	2,543	2,543	2,074	2,009	2,009
Minor Capital Outlays	196	657	657	1,140	463	463
<b>CAPITAL EXPENDITURE</b>	<b>282</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>3,800</b>	<b>-</b>
Non-financial Assets	282	500	500	2,500	3,800	-
<i>Building and Infrastructure</i>	282	500	500	2,500	3,800	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,205</b>	<b>10,587</b>	<b>10,572</b>	<b>12,407</b>	<b>14,363</b>	<b>10,558</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Road Transport Management	Recruitment of 3 Traffic Wardens	To be more visible to the public, increase cases sent for prosecution, and target repeated offenders;	Unfreezing of replacement posts. To ensure that traffic and parking laws and regulations are observed.	PSIP	-	-	-
				Compensation of Employees	273	327	327
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>273</b>	<b>327</b>	<b>327</b>
P1: Road Transport Management	Recruitment of an Office Assistant	Improve the quality of service provided to customers at the Vehicle Testing Station (VTS)	Currently only 1 office assistant in post, to meet demands and public expectations of the service offered, the Commission needs its replacement post which was frozen in 2020.	PSIP	-	-	-
				Compensation of Employees	77	92	92
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>77</b>	<b>92</b>	<b>92</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Road Transport Management	4 Creation of posts for Vehicle Testing Station on Praslin (w.e.f. 4th Quarter 2021)	Construct a new Vehicle Testing Station on Praslin	<i>1 Administrative Officer (SR166k p.a.)</i> – To deal with administrative duties & the daily operations of the testing station, such as collection of revenue and purchasing of goods & services; <i>1 Examiner (SR156k p.a.)</i> - To test and ensure roadworthiness of all vehicles on the island; <i>1 Principal Examiner (SR176k p.a.)</i> - to manage the testing vehicles and ensure the efficient daily operations of the station; <i>1 Handyman (SR79k p.a.)</i> - for daily cleaning of the station and surrounding compound.	PSIP	-	-	-
				Compensation of Employees	192	577	577
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>192</b>	<b>577</b>	<b>577</b>
P1: Road Transport Management	Scheme of Service for Traffic Wardens & Vehicle Testing Examiners	Review the current structure of the traffic wardens	To have a proper job plan/career progression for the units. Proposed increase of SR3500 per month for 20 staff = SR840k p.a. Previously both entity was a unit with the SLTA. In 2018, the units were incorporated with RTC, thus they do not have a scheme per say to operate, just the cadre that they used under SLTA.	PSIP	-	-	-
				Compensation of Employees	-	840	840
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>840</b>	<b>840</b>

## 5. Programme Performance

### Programme 1: Road Transport Management

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

#### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P1: Road Transport Management						
Outcome:		A decrease in the number of fatal road accidents on our roads				
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
1. % decrease in fatal road accidents per year	5.50%	5%	6%	6%	6%	6%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
1. % increase in number of vehicles inspected for roadworthiness per year.	5%	5%	15%	20%	25%	25%
2. Average time for a vehicle to be tested for roadworthiness	15 mins	20 mins	10 mins	10 mins	20 mins	20 mins

# Seychelles Maritime Safety Authority

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	6,229	2,908	3,320	-	6,333	6,307
P2:Maritime Transport Safety Management	5,012	3,804	1,209	-	5,141	5,100
Total	11,241	6,712	4,529	-	11,474	11,407

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Enacted the Seychelles Maritime Safety Authority (SMSA) Act, 2019 which allows for the transfer of the entity from an Administration to an Authority as recommended by International Maritime Organisation (IMO) following the IMO Member State Audit Scheme Audit 2016, and the Merchant Shipping (Amendment) Act, 2019 which allows for the correct implementation of the SMSA Act;
- Acceded to the International Convention for the Prevention of Pollution from Ships, 1973 as modified by the Protocol of 1978 Annex III, IV, V, VI, and the International Convention on the Civil Liability for Bunker Oil Pollution Damage 2001;
- Obtained Cabinet of Ministers' approval for the Seychelles Maritime Safety Authority (Inshore Waters) Regulations and the Seychelles Maritime Safety Authority (Fees) Regulation;
- Submitted to IMO, the Seychelles Independent Evaluation Report to maintain Seychelles status on the IMO "White List" Countries (in compliance with the Standards of Training, Certification Watch keeping Convention);
- Implemented the Seychelles Draft Follow-up Audit Report to close findings and observations raised during the IMO Audit of Seychelles back in 2016;
- Created a new Licensing Department which will take over the operations previously conducted by the Seychelles Licensing Authority, to fulfil the mandates of the new Seychelles Maritime Safety Authority Act; and
- Expanded the Registration Department to enable the identification of ships below 10 metres to fulfil the new SMSA mandate under the Merchant Shipping Act.

### Current Challenges

- Recruitment and retention of qualified staff to fill in mandatory posts in order to maintain the international standards set by the IMO;
- Difficulty in completing legislations, such as the revamping of the Merchant Shipping Act 1995 due to unavailability of qualified human resources;
- Maintaining proper training programmes for SMSA staff, specifically in reference to key training requirements to correctly implement the mandate of the Authority as set by IMO, e.g. Train the Trainer Courses for Examiners from SMSA and Seychelles Maritime Academy (SMA);

- Maintaining navigational aids outside port limit in the case of Aldabra Light House, including placement of demarcation buoys (swimming area) and safety signage;
- Lack of required assets which leaves the SMSA dependent on the performance and cooperation of other entities such as the Marine Police and the Seychelles Coast Guard, and makes enforcement of the Authority’s mandate extremely challenging; and
- Drawback in administering a more adequate Information Communication Technology such as upgrading of SMSA’s website as a significant source of information for the industry and conducting virtual meetings and trainings.

### **Strategic Priorities 2021 to 2023**

- Maintain Seychelles’ status on the IMO “White list Countries”, which in turn allows Seychelles registered vessels to call at various ports without the need for unfavorable Port State Control inspections;
- Conduct more surveys and inspections on all vessels including fishing vessels and other vessels conducting commercial activities;
- Build up and modernise SMSA’s Information Technology system to provide a more professional and efficient service to the public;
- Keep abreast of all progressive amendments to the IMO instruments;
- Accede, ratify and domesticate new conventions in order to maintain international obligations;
- Have the following regulations in place:
  - SMSA (Inshore Waters) regulations to have complete oversight over the inshore waters and beyond;
  - Amended and converted Control of Hire Craft Act as a regulation under the SMSA Act;
  - The International Maritime Dangerous Good Code regulation for proper handling, storage and transportation of dangerous goods in Seychelles;
  - Regulation to issue and administer licenses for vessels and individuals wishing to undertake maritime activities commercially; and
  - Regulation to identify vessels under 10 metres in the Seychelles and to set minimum standard to have control over all vessels operating in Seychelles;
- Put in place mechanisms to better monitor and regulate the survey and certification activities delegated to Recognized Organisations;
- Secure training for SMSA professionals and other entities supporting the Authority, including the 4-year programme on Port Security and Safety of Navigation in Eastern Africa, Southern Africa and the Indian Ocean Project which is funded by the European Union, IMO Marine Casualty and Accident Investigation Training, and national training and workshops in collaboration with the IMO;
- Set minimum standards for vessels built locally;
- Amend the Merchant Shipping (Certification of Seafarers on International Ships) Regulation 2014 to ensure that applicable international standards are maintained on all Seychelles registered ships; and
- Make it mandatory for all vessels engaged in commercial activities in Seychelles to be registered under the Seychelles flag.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>10,204</b>	<b>10,056</b>	<b>10,254</b>	<b>11,241</b>	<b>11,474</b>	<b>11,407</b>
Main appropriation	10,204	10,056	10,254	11,241	11,474	11,407
<b>Total</b>	<b>10,204</b>	<b>10,056</b>	<b>10,254</b>	<b>11,241</b>	<b>11,474</b>	<b>11,407</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Pilotage Exemption	-	-	-	-	-	-
Examinations and Endorsements	415	1,500	1,500	2,000	2,500	2,500
Registration, Survey and Certification	2,430	4,500	2,148	5,500	6,500	6,500
Licensing of Hire Craft	-	3,500	3,500	-	-	-
<b>TOTAL</b>	<b>2,845</b>	<b>9,500</b>	<b>7,148</b>	<b>7,500</b>	<b>9,000</b>	<b>9,000</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	5,732	6,314	6,760	6,229	6,333	6,307
P2:Maritime Transport Safety Management	4,473	3,741	3,494	5,012	5,141	5,100
<b>Programme Total</b>	<b>10,204</b>	<b>10,056</b>	<b>10,254</b>	<b>11,241</b>	<b>11,474</b>	<b>11,407</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,055</b>	<b>10,056</b>	<b>10,106</b>	<b>11,241</b>	<b>11,474</b>	<b>11,407</b>
<b>Compensation of Employees</b>	<b>4,462</b>	<b>4,792</b>	<b>4,990</b>	<b>6,712</b>	<b>6,779</b>	<b>6,712</b>
Wages and Salaries in Cash	4,462	4,792	4,990	6,712	6,779	6,712
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,594</b>	<b>5,264</b>	<b>5,115</b>	<b>4,529</b>	<b>4,695</b>	<b>4,695</b>
Office Expenses	1,000	841	841	834	898	915
Transportation and Travel cost	495	640	624	197	221	234
Maintenance and Repairs	168	333	300	1,004	1,039	1,006
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,161	3,008	3,008	1,966	1,939	1,939
Minor Capital Outlays	770	442	342	528	598	601

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>149</b>	-	<b>149</b>	-	-	-
Non-financial Assets	149	-	149	-	-	-
<i>Building and Infrastructure</i>	149	-	149	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,204</b>	<b>10,056</b>	<b>10,254</b>	<b>11,241</b>	<b>11,474</b>	<b>11,407</b>

#### 4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2:Maritime Transport Safety And Security	Recruitment of a Surveyor and an Inspector	Conduct more surveys and inspections on all vessels including fishing vessels and other vessels conducting commercial activities;	To cut cost to displace an employee from Mahe to conduct surveys on Praslin and there is a need to continuously offer that service on Praslin and La Digue in a timely and efficient manner.	PSIP	-	-	-
				Compensation of Employees	239	239	239
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>239</b>	<b>239</b>	<b>239</b>

#### 5. Programme Performance

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

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	5,732	6,314	6,760	6,229	6,333	6,307
<b>Programme Total</b>	<b>5,732</b>	<b>6,314</b>	<b>6,760</b>	<b>6,229</b>	<b>6,333</b>	<b>6,307</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,583</b>	<b>6,314</b>	<b>6,612</b>	<b>6,229</b>	<b>6,333</b>	<b>6,307</b>
<b>Compensation of Employees</b>	<b>1,871</b>	<b>1,944</b>	<b>2,459</b>	<b>2,908</b>	<b>2,965</b>	<b>2,888</b>
Wages and Salaries in Cash	1,871	1,944	2,459	2,908	2,965	2,888
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,712</b>	<b>4,371</b>	<b>4,153</b>	<b>3,320</b>	<b>3,368</b>	<b>3,419</b>
Office Expenses	877	708	708	768	825	842
Transportation and Travel cost	272	408	393	137	149	162
Maintenance and Repairs	154	178	178	408	413	431
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,228	2,980	2,778	1,951	1,914	1,914
Minor Capital Outlays	181	96	96	57	67	70
<b>CAPITAL EXPENDITURE</b>	<b>149</b>	<b>-</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	149	-	149	-	-	-
<i>Building and Infrastructure</i>	149	-	149	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,732</b>	<b>6,314</b>	<b>6,760</b>	<b>6,229</b>	<b>6,333</b>	<b>6,307</b>

## 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 shipping standards enforced by SMSA by providing services to the maritime industry to include: regulating and enforcing the maritime legislation which includes amongst others, ships registry and Port State Control inspections, assuring the 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.

### 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:	Ensure safety compliance and eradicate illegal charters					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
1. Number of vessel that are certified safe and secure	500	302	300	250	250	250
2. Number of Ships registered in Seychelles 10 meters and over	140	20	70	22	30	40
3. Number of surveys done annually on flag state vessels	600	308	300	320	350	350
4. Number of inspections done annually on flag state vessels			60	70	75	75
5. Number of Ships identified in Seychelles less than 10 meter	Awaiting Regulation to come into force to start the identification process					
6. Number of Maritime License issued	Awaiting Regulation to come into force to take on the required implementation					

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Maritime Transport Safety Management	4,473	3,741	3,494	5,012	5,141	5,100
<b>Programme Total</b>	<b>4,473</b>	<b>3,741</b>	<b>3,494</b>	<b>5,012</b>	<b>5,141</b>	<b>5,100</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,473</b>	<b>3,741</b>	<b>3,494</b>	<b>5,012</b>	<b>5,141</b>	<b>5,100</b>
<b>Compensation of Employees</b>	<b>2,590</b>	<b>2,848</b>	<b>2,532</b>	<b>3,804</b>	<b>3,814</b>	<b>3,824</b>
Wages and Salaries in Cash	2,590	2,848	2,532	3,804	3,814	3,824
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,882</b>	<b>893</b>	<b>962</b>	<b>1,209</b>	<b>1,327</b>	<b>1,276</b>
Office Expenses	124	133	133	66	73	73
Transportation and Travel cost	223	231	231	60	72	72
Maintenance and Repairs	15	156	123	596	626	575
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	933	28	230	15	25	25
Minor Capital Outlays	588	345	245	471	531	531
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
<b>Total</b>	<b>4,473</b>	<b>3,741</b>	<b>3,494</b>	<b>5,012</b>	<b>5,141</b>	<b>5,100</b>

## **FOREIGN AFFAIRS AND TOURISM PORTFOLIO**

# Department of Foreign Affairs

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	21,909	8,045	10,358	3,507	18,832	18,789
P2: International Relations	70,157	29,963	40,194	-	72,323	72,395
P3: International Development Co-operation	3,187	3,085	102	-	3,217	3,237
Total	95,253	41,092	50,654	3,507	94,372	94,421

## 2. Strategic Overview of Entity

### Mandate

The Department of Foreign Affairs implements the country's foreign policy, advances the country's interests in bilateral and multilateral forums, mobilises international assistance/aid, and is responsible for international relations.

### Major Achievements in 2019 and 2020

- Sourced financial assistance and medical supplies in response to COVID-19 pandemic;
- Provided consular support to Seychellois abroad through repatriation of citizens and consular support;
- Intensified engagements with regional and international bodies to co-ordinate various elements including implications of COVID-19;
- Secured funding from international bodies for high impact community projects;
- Increased number of Seychelles Honorary Consuls abroad and accredited jurisdictions by Seychelles Ambassadors; and
- Hosted Seychelles Ambassadors' Retreat in December 2019.

### Current Challenges

- Lack of international training and international exposure for staff affect Department of Foreign Affairs' service delivery;
- Limited overseas missions to secure funding due to economic situation and budget cuts;
- Inability to host vital national events such as European Union Political Dialogues, and Joint Co-operation Commission hinder efforts to mobilise resources;
- Reduction in official visits by foreign dignitaries as a result of the COVID-19 pandemic; and
- Suspension of familiarisation visits of Honorary Consuls due to budget cut and existing current economic situation.

### Strategic Priorities 2021 to 2023

- Strengthen international relations and co-operation with bilateral and multilateral partners (e.g. European Union, Common Market for Eastern and Southern Africa, Southern African Development Community, and African Union) for increased socio-economic benefits;
- Review the roles of the Honorary Consuls to better assist Seychelles;

- Review Seychelles membership to international organisations considering benefits and subscription fees;
- Provide consular support to foreigners in distress in Seychelles and Seychellois in distress abroad; and
- Enforce the Vienna Conventions on diplomatic and consular relations.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>102,716</b>	<b>108,712</b>	<b>108,712</b>	<b>95,253</b>	<b>94,372</b>	<b>94,421</b>
Main appropriation	102,716	108,712	108,712	95,253	94,372	94,421
<b>Total</b>	<b>102,716</b>	<b>108,712</b>	<b>108,712</b>	<b>95,253</b>	<b>94,372</b>	<b>94,421</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Sale of Flags	128	200	75	200	200	200
Authentication of Documents	801	614	614	632	632	632
Translation Fees	6	-	5	6	6	6
<b>TOTAL</b>	<b>935</b>	<b>814</b>	<b>694</b>	<b>838</b>	<b>838</b>	<b>838</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	16,238	18,949	17,978	21,909	18,832	18,789
P2: International Relations	78,872	85,939	88,301	70,157	72,323	72,395
P3: International Development Co-operation	7,606	3,824	2,433	3,187	3,217	3,237
<b>Programme Total</b>	<b>102,716</b>	<b>108,712</b>	<b>108,712</b>	<b>95,253</b>	<b>94,372</b>	<b>94,421</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>94,328</b>	<b>108,712</b>	<b>108,712</b>	<b>91,746</b>	<b>94,372</b>	<b>94,421</b>
<b>Compensation of Employees</b>	<b>39,699</b>	<b>43,395</b>	<b>43,395</b>	<b>41,092</b>	<b>43,278</b>	<b>43,326</b>
Wages and Salaries in Cash	39,699	43,395	43,395	41,092	43,278	43,326
Wages and Salaries in Kind	8,296	16,345	16,339	12,515	12,508	12,508
<b>Use of Goods and Services</b>	<b>54,628</b>	<b>65,317</b>	<b>65,317</b>	<b>50,654</b>	<b>51,094</b>	<b>51,094</b>
Office Expenses	9,744	13,274	13,270	9,636	9,615	9,615
Transportation and Travel cost	7,706	4,974	4,719	2,710	2,710	2,710
Maintenance and Repairs	2,535	2,637	2,869	2,346	2,343	2,343
Materials and Supplies	788	640	521	495	495	495
Other uses of Goods and Services	22,171	25,293	25,355	21,977	22,474	22,474
Minor Capital Outlays	3,388	2,154	2,244	991	951	951
<b>CAPITAL EXPENDITURE</b>	<b>8,388</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>-</b>	<b>-</b>
Non-financial Assets	8,388	-	-	3,507	-	-
<i>Building and Infrastructure</i>	-	-	-	3,507	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8,388	-	-	-	-	-
<b>Total</b>	<b>102,716</b>	<b>108,712</b>	<b>108,712</b>	<b>95,253</b>	<b>94,372</b>	<b>94,421</b>

#### 4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1:Governance, Management and Administration	Creation of Post: Senior Admin Officer	To have a more efficient admin section.	To provide assistance in the admin section especially with the new accounting manual which put emphasis on segregation of duties and to handle additional responsibilities which falls under the admin purview.	PSIP	-	-	-
				Compensation of Employees	156	187	187
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>156</b>	<b>187</b>	<b>187</b>
P1:Governance, Management and Administration	Facilities Maintenance Technician	To strengthen support services.	The age of the building necessitates a daily maintenance person to maintain high standards.	PSIP	-	-	-
				Compensation of Employees	153	183	183
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>153</b>	<b>183</b>	<b>183</b>



## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support to the implementation of the Department's objectives through its substantive programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Ministerial Secretariat	3,703	5,375	4,695	5,142	5,245	5,222
SP2:Central Administration	12,535	13,574	13,283	16,768	13,587	13,567
<b>Programme Total</b>	<b>16,238</b>	<b>18,949</b>	<b>17,978</b>	<b>21,909</b>	<b>18,832</b>	<b>18,789</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,238</b>	<b>18,949</b>	<b>17,978</b>	<b>18,403</b>	<b>18,832</b>	<b>18,789</b>
<b>Compensation of Employees</b>	<b>5,427</b>	<b>7,761</b>	<b>7,125</b>	<b>8,045</b>	<b>8,480</b>	<b>8,437</b>
Wages and Salaries in Cash	5,427	7,761	7,125	8,045	8,480	8,437
Wages and Salaries in Kind	76	173	168	231	225	225
<b>Use of Goods and Services</b>	<b>10,810</b>	<b>11,188</b>	<b>10,853</b>	<b>10,358</b>	<b>10,352</b>	<b>10,352</b>
Office Expenses	5,487	5,203	5,091	4,501	4,501	4,501
Transportation and Travel cost	576	687	687	127	127	127
Maintenance and Repairs	792	675	607	867	867	867
Materials and Supplies	353	445	285	352	352	352
Other uses of Goods and Services	3,480	3,955	3,965	4,232	4,232	4,232
Minor Capital Outlays	46	49	49	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	3,507	-	-
<i>Building and Infrastructure</i>	-	-	-	3,507	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,238</b>	<b>18,949</b>	<b>17,978</b>	<b>21,909</b>	<b>18,832</b>	<b>18,789</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Ministerial Secretariat</b>	<b>3,703</b>	<b>5,375</b>	<b>4,695</b>	<b>5,142</b>	<b>5,245</b>	<b>5,222</b>
Compensation of Employees	2,954	4,694	4,015	4,305	4,414	4,391
Use of Goods and Services	748	680	680	837	831	831
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Central Administration</b>	<b>12,535</b>	<b>13,574</b>	<b>13,283</b>	<b>16,768</b>	<b>13,587</b>	<b>13,567</b>
Compensation of Employees	2,473	3,067	3,110	3,740	4,066	4,046
Use of Goods and Services	10,062	10,508	10,173	9,521	9,521	9,521
Non-financial Assets	-	-	-	3,507	-	-

## Programme 2: International Relations

The purpose of the programme is to implement Seychelles' foreign policy through bilateral and multilateral affairs, treaties, protocols and consular affairs.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: International Relations						
Outcome: Promoting a proactive foreign policy						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. General cooperation agreements with countries	6	2	2	5	3	3
2. Foreign envoys accredited	26	28	31	15	20	25
3. Seychelles embassies accredited	17	8	5	15	20	25
4. Bilateral agreements and MOUs concluded	13	38	10	13	13	13
5. Appointments of new honorary consuls	115	12	5	10	20	20
6. Visa waiver agreements concluded	110	0	2	5	10	10
7. Increase in Seychelles international visibility (sponsorship/co-sponsorship; speaking roles; hosting in Seychelles and agenda settings)	15	21	15	15	40	40

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: International Relations	78,872	85,939	88,301	70,157	72,323	72,395
<b>Programme Total</b>	<b>78,872</b>	<b>85,939</b>	<b>88,301</b>	<b>70,157</b>	<b>72,323</b>	<b>72,395</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>75,757</b>	<b>85,939</b>	<b>88,301</b>	<b>70,157</b>	<b>72,323</b>	<b>72,395</b>
<b>Compensation of Employees</b>	<b>32,179</b>	<b>32,176</b>	<b>34,331</b>	<b>29,963</b>	<b>31,645</b>	<b>31,717</b>
Wages and Salaries in Cash	32,179	32,176	34,331	29,963	31,645	31,717
Wages and Salaries in Kind	8,220	16,171	16,171	12,284	12,283	12,283
<b>Use of Goods and Services</b>	<b>43,578</b>	<b>53,764</b>	<b>53,970</b>	<b>40,194</b>	<b>40,678</b>	<b>40,678</b>
Office Expenses	4,258	7,803	7,808	5,093	5,109	5,109
Transportation and Travel cost	6,924	4,270	3,988	2,568	2,568	2,568
Maintenance and Repairs	1,742	1,962	2,262	1,479	1,476	1,476
Materials and Supplies	434	195	235	138	138	138
Other uses of Goods and Services	18,692	21,271	21,323	17,736	18,232	18,232
Minor Capital Outlays	3,308	2,092	2,182	912	872	872
<b>CAPITAL EXPENDITURE</b>	<b>3,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,115	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	3,115	-	-	-	-	-
<b>Total</b>	<b>78,872</b>	<b>85,939</b>	<b>88,301</b>	<b>70,157</b>	<b>72,323</b>	<b>72,395</b>

### Programme 3: International Development Co-operation

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

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:International Development Co-operation						
Outcome:		Promoting a proactive foreign policy				
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
Improved level of development aid	10%	72%	10%	15%	18%	-

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:International Development Co-operation	7,606	3,824	2,433	3,187	3,217	3,237
<b>Programme Total</b>	<b>7,606</b>	<b>3,824</b>	<b>2,433</b>	<b>3,187</b>	<b>3,217</b>	<b>3,237</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,333</b>	<b>3,824</b>	<b>2,433</b>	<b>3,187</b>	<b>3,217</b>	<b>3,237</b>
<b>Compensation of Employees</b>	<b>2,093</b>	<b>3,458</b>	<b>1,938</b>	<b>3,085</b>	<b>3,153</b>	<b>3,173</b>
Wages and Salaries in Cash	2,093	3,458	1,938	3,085	3,153	3,173
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>240</b>	<b>366</b>	<b>495</b>	<b>102</b>	<b>64</b>	<b>64</b>
Office Expenses	-	269	371	43	5	5
Transportation and Travel cost	206	17	45	15	15	15
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	5	5	5
Other uses of Goods and Services	-	66	66	10	10	10
Minor Capital Outlays	34	13	13	29	29	29
<b>CAPITAL EXPENDITURE</b>	<b>5,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	5,273	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,273	-	-	-	-	-
<b>Total</b>	<b>7,606</b>	<b>3,824</b>	<b>2,433</b>	<b>3,187</b>	<b>3,217</b>	<b>3,237</b>

# Department of Tourism

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	15,865	4,742	11,124	-	15,648	15,712
P2:Product Development and Standard Monitoring	4,179	3,310	868	-	4,211	4,231
P3:Tourism & Hospitality Training	32,978	16,477	16,501	-	32,419	31,927
<b>Total</b>	<b>53,022</b>	<b>24,529</b>	<b>28,493</b>	<b>-</b>	<b>52,279</b>	<b>51,870</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Revised, finalized and submitted the draft Tourism Development Bill to the National Assembly;
- Assisted hotels with risk management plans;
- Ensured that health standards of all licensed tourism products were maintained through effective monitoring visits, and provided recommendations for issuance of licenses;
- Completed the draft regulations and submitted same to AG's Office for legal drafting of The standards regulations; amendments are ongoing;
- Recertified 13 accommodation businesses with the Seychelles Sustainable Tourism Label (SSTL);
- Developed health guidelines for the tourism industry in line with Public health protocols for COVID 19;
- Assessed tourism businesses in line with established guidelines and protocols for category 1 and 2, subsequently certified tourism businesses with the safe certificate;
- Finalised all standards and continued the pre-assessments of small establishments for the Seychelles Secrets Standard;
- Increased the number of Seychelles Sustainable Tourism Label (SSTL) certified hotels;
- Updated the Tourism Master Plan and developed a strategic plan and related policies;
- Completed and disseminated tourist advisories and safety guides to sensitise the industry and visitors on safety precautions;
- Improved the monitoring of crimes against visitors in collaboration with the Police and Bureau of Statistics;
- Worked with international partners (e.g. United Nations World Tourism Organisation (UNWTO) to improve co-operation and share best practices through the signature and renewal of Memoranda of Understanding (MOUs), and implemented activities under these agreements;
- Completed a study on product diversification and presented a first draft of recommendation;

- Increased the pass rate level for city and guilds examination at Advanced Certificate level from 90% to 94%, the progression rate from first to second year from 72% to 76%, and the graduation rate from 67% in 2019 to 70% in 2020;
- Increased the number of short course offered at the Tourism Academy to cater for re-skilling needs as well as up-skilling needs in the country; and
- STA successfully reopened its premises following the lockdown and have successfully delivered all its programme within the year 2020.

### **Current challenges**

- Delay in the implementation of classification programme due to the Tourism Development Bill that is yet to be approved by the National Assembly;
- Difficulty in accessing certain sites to complete assessments and monitoring inspections because the current vehicle fleet is old and unsuitable for the type of terrain;
- Delay in updating tourism product records, policy formulation and risk assessments due to tourism stakeholders and MDAs' failure to supply data ;
- The need for the Department to monitor activities that are beyond its mandate and do follow ups that may have an impact on the success of the tourism industry, in spite of the already limited human resource capacity;
- Identifying and tackling illegal tourism activities;
- The need for continuous development and upgrading of STA staff academic and professional qualifications to match transforming needs of the industry and enhance employability of learners; and
- Delays in starting the construction of Seychelles Tourism Academy (STA) Phase 2, negatively impacts on students' understanding of hotel culture and employability and diminishes the offering of practical training due to lack of demonstration and practical training rooms, resulting in loss of revenue and opportunities for the student and STA.

### **Strategic Priorities 2021 to 2023**

- Implement a national accommodation grading system and increase SSTL certification with the aim of meeting the global biodiversity finance initiative (BIOFIN) target of making the programme mandatory for large tourism establishments and island resorts by 2021;
- Do continuous monitoring to ensure that all tourism businesses are operating at set minimum requirements, and increase the number of small tourism establishments with multi-hazard preparedness and disaster risk standard operating procedures for the safety and security of tourists;
- Develop a human resource development plan for the sector;
- Develop a comprehensive data collection system (Tourism Satellite Accounting System);
- Undertake land-based and maritime carrying capacity studies;
- Implement an effective monitoring and enforcement mechanism for tackling of illegal tourism activities;
- Construct demonstration rooms, practical rooms, Training Hotel and staff rooms in Phase 2 of the STA in order to improve the quality of training of STA learners and employability of our students as well as contribute towards STA being a pillar of the Seychelles economy by offering tourism training to local and international learners;
- Ensure that all academic staff obtain at least a Bachelor's Degree qualification as well as specific cadre qualification and continuous professional development for all staff in accordance with the changing needs of the industry and the Academy; and
- Increase the graduation rate on all academic programmes to increase trained professionals.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>46,958</b>	<b>56,338</b>	<b>48,381</b>	<b>53,022</b>	<b>52,279</b>	<b>51,870</b>
Main appropriation	46,958	56,338	48,381	53,022	52,279	51,870
<b>Total</b>	<b>46,958</b>	<b>56,338</b>	<b>48,381</b>	<b>53,022</b>	<b>52,279</b>	<b>51,870</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	21,942	22,986	22,395	15,865	15,648	15,712
P2:Product Development and Standard Monitoring	3,990	4,214	4,108	4,179	4,211	4,231
P3:Tourism & Hospitality Training	21,025	29,139	21,879	32,978	32,419	31,927
<b>Programme Total</b>	<b>46,958</b>	<b>56,338</b>	<b>48,381</b>	<b>53,022</b>	<b>52,279</b>	<b>51,870</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>46,815</b>	<b>49,321</b>	<b>48,381</b>	<b>53,022</b>	<b>52,279</b>	<b>51,870</b>
<b>Compensation of Employees</b>	<b>20,716</b>	<b>23,675</b>	<b>24,104</b>	<b>24,529</b>	<b>23,937</b>	<b>23,563</b>
Wages and Salaries in Cash	20,716	23,675	24,104	24,529	23,937	23,563
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>26,099</b>	<b>25,647</b>	<b>24,278</b>	<b>28,493</b>	<b>28,342</b>	<b>28,307</b>
Office Expenses	5,019	5,397	4,741	4,454	4,545	4,545
Transportation and Travel cost	2,028	1,096	936	3,977	3,977	3,942
Maintenance and Repairs	810	731	548	563	563	563
Materials and Supplies	1,451	1,352	1,385	1,394	1,394	1,394
Other uses of Goods and Services	16,341	16,852	16,276	17,818	17,577	17,577
Minor Capital Outlays	450	218	391	286	286	286
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>7,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	143	7,017	-	-	-	-
<i>Building and Infrastructure</i>	143	7,017	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>46,958</b>	<b>56,338</b>	<b>48,381</b>	<b>53,022</b>	<b>52,279</b>	<b>51,870</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 2 Central Administration:* Provides effective leadership and institutional operational support and communication; and
- *Sub-programme 3 Tourism Policy Formulation:* Provides strategic guidance, ensures sustainable human resource development and risk mitigation and adaptation of the tourism sector.

### Strategic objectives and measures

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

**Table 3. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome:	Maintain a culture of safety and best practice to foster sustainable tourism growth					
Outcome indicator:	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP3: Tourism Policy Formulation						
1. Compilation of statistical tables for Tourism Satellite Accounting System.( Phased in completion of 10 statistical tables)	Inbound Tourism Expenditure		Production accounts	Gross fixed capital formation		
	Domestic Tourism	20	Total Domestic supply and internal	Collective consumptions	Tourism Satellite Accounting System in place	-
	Outbound Tourism		Employment	Non-Monetary indicators		
	Internal Tourism consumption					
2. Number of small establishments that have basic SOPs for multi hazards preparedness for disaster risk reduction, safety & security	78	42	82	168	176	-
3. Increase number of tourism businesses where human resource needs surveys are completed	30	3	74 maritime based operators	80 maritime based operators	60	-
4. % of small tourism establishment that have basic SOP for risk reduction emergency response and evacuation for the preparedness of natural hazards and other emergencies including safety and security	20%	15%	30%	40%	50%	-



## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
SP1:Minister's Support Service	1,779	1,738	1,659	-	-	-
SP2:Central Administration	16,228	17,236	16,724	13,948	13,730	13,764
SP3:Tourism Policy Formulation	3,935	4,012	4,012	1,918	1,918	1,948
<b>Programme Total</b>	<b>21,942</b>	<b>22,986</b>	<b>22,395</b>	<b>15,865</b>	<b>15,648</b>	<b>15,712</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,942</b>	<b>22,986</b>	<b>22,395</b>	<b>15,865</b>	<b>15,648</b>	<b>15,712</b>
<b>Compensation of Employees</b>	<b>4,937</b>	<b>5,877</b>	<b>5,877</b>	<b>4,742</b>	<b>4,766</b>	<b>4,830</b>
Wages and Salaries in Cash	4,937	5,877	5,877	4,742	4,766	4,830
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>17,005</b>	<b>17,109</b>	<b>16,518</b>	<b>11,124</b>	<b>10,882</b>	<b>10,882</b>
Office Expenses	1,448	1,554	1,201	967	967	967
Transportation and Travel cost	512	369	418	187	187	187
Maintenance and Repairs	178	188	180	149	149	149
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	14,742	14,959	14,679	9,780	9,539	9,539
Minor Capital Outlays	126	40	40	40	40	40
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,942</b>	<b>22,986</b>	<b>22,395</b>	<b>15,865</b>	<b>15,648</b>	<b>15,712</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget			
<b>SP1:Minister's Support Service</b>	<b>1,779</b>	<b>1,738</b>	<b>1,659</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	877	977	1,039	-	-	-
Use of Goods and Services	902	761	620	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration</b>	<b>16,228</b>	<b>17,236</b>	<b>16,724</b>	<b>13,948</b>	<b>13,730</b>	<b>13,764</b>
Compensation of Employees	2,542	3,078	3,016	3,011	3,035	3,069
Use of Goods and Services	13,685	14,158	13,708	10,937	10,696	10,696
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Tourism Policy Formulation</b>	<b>3,935</b>	<b>4,012</b>	<b>4,012</b>	<b>1,918</b>	<b>1,918</b>	<b>1,948</b>
Compensation of Employees	1,518	1,821	1,821	1,731	1,731	1,761
Use of Goods and Services	2,418	2,190	2,190	186	186	186
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Product Development and Standards Monitoring

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

### Strategic objectives and measures

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

**Table 5. Performance measures for programme**

P2:Product Development and Standard Monitoring						
Outcome:	Maintain good standard of practice within the sector through yearly monitoring visits					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.Percentage of hotels above 50 rooms, assessed and graded	20%	-	60%	60%	40%	100%
2. % increase of establishment in the Tourism sector that are maintaining their operation at the set minimum requirement for each activity.	75%	95%	80%	80%	85%	90%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
1. Large hotels and resorts formally graded	53	-	-	12	9	21
2. Small hotels/self-catering guest house with voluntary grading	256	-	256	25	25	25
3. SSTL certified tourism establishment	45	21	45	24	30	35
4. Tourism businesses operating at/above minimum standard	85%	95%	85%	80%	85%	90%

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Product Development and Standard Monitoring	3,990	4,214	4,108	4,179	4,211	4,231
<b>Programme Total</b>	<b>3,990</b>	<b>4,214</b>	<b>4,108</b>	<b>4,179</b>	<b>4,211</b>	<b>4,231</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,990</b>	<b>4,214</b>	<b>4,108</b>	<b>4,179</b>	<b>4,211</b>	<b>4,231</b>
<b>Compensation of Employees</b>	<b>3,178</b>	<b>3,314</b>	<b>3,314</b>	<b>3,310</b>	<b>3,343</b>	<b>3,363</b>
Wages and Salaries in Cash	3,178	3,314	3,314	3,310	3,343	3,363
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>812</b>	<b>899</b>	<b>794</b>	<b>868</b>	<b>868</b>	<b>868</b>
Office Expenses	266	190	190	190	190	190
Transportation and Travel cost	243	201	201	174	174	174
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	303	508	402	504	504	504
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,990</b>	<b>4,214</b>	<b>4,108</b>	<b>4,179</b>	<b>4,211</b>	<b>4,231</b>

### 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 maintain an appropriate institutional framework that effectively supports the achievement 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 addressing its strategic priorities.

**Table 7. Performance measures for programme**

P2: Tourism and Hospitality Training						
Outcome	Higher graduation rate on all academic programmes to increase trained professionals.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of trained graduates placed in tourism industry	87%	88%	86%	88%	89%	89%

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Hotel School Management</b>						
1. Number of students enrolled on all academic programmes.	345	305	310	310	360	360
2. Rate of students completing their industry placement successfully	92%	95%	92%	94%	95%	95%
<b>SP2: Hotel Training Programme</b>						
1. Progression rate from 1 <sup>st</sup> year to 2 <sup>nd</sup> year at Certificate and Advanced Certificate level	85%	75%	85%	87%	89%	89%
2. Graduation rate of students across all programmes	70%	67%	70%	73%	75%	75%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Hotel School Management	10,104	16,834	9,491	8,986	9,119	9,090
SP2:Hotel Training Programme	10,921	12,305	12,387	23,991	23,300	22,837
<b>Programme Total</b>	<b>21,025</b>	<b>29,139</b>	<b>21,879</b>	<b>32,978</b>	<b>32,419</b>	<b>31,927</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,883</b>	<b>22,122</b>	<b>21,879</b>	<b>32,978</b>	<b>32,419</b>	<b>31,927</b>
<b>Compensation of Employees</b>	<b>12,601</b>	<b>14,484</b>	<b>14,913</b>	<b>16,477</b>	<b>15,828</b>	<b>15,370</b>
Wages and Salaries in Cash	12,601	14,484	14,913	16,477	15,828	15,370
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,282</b>	<b>7,638</b>	<b>6,966</b>	<b>16,501</b>	<b>16,592</b>	<b>16,557</b>
Office Expenses	3,305	3,652	3,349	3,296	3,387	3,387
Transportation and Travel cost	1,274	526	318	3,616	3,616	3,581
Maintenance and Repairs	632	543	368	414	414	414
Materials and Supplies	1,451	1,352	1,385	1,394	1,394	1,394
Other uses of Goods and Services	1,296	1,386	1,195	7,534	7,534	7,534
Minor Capital Outlays	324	178	351	246	246	246
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>7,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	143	7,017	-	-	-	-
<i>Building and Infrastructure</i>	143	7,017	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,025</b>	<b>29,139</b>	<b>21,879</b>	<b>32,978</b>	<b>32,419</b>	<b>31,927</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Hotel School Management</b>	<b>10,104</b>	<b>16,834</b>	<b>9,491</b>	<b>8,986</b>	<b>9,119</b>	<b>9,090</b>
Compensation of Employees	4,143	4,815	4,815	4,457	4,499	4,505
Use of Goods and Services	5,818	5,001	4,676	4,529	4,620	4,585
Non-financial Assets	143	7,017	-	-	-	-
<b>SP2:Hotel Training Programme</b>	<b>10,921</b>	<b>12,305</b>	<b>12,387</b>	<b>23,991</b>	<b>23,300</b>	<b>22,837</b>
Compensation of Employees	8,457	9,668	10,098	12,020	11,329	10,866
Use of Goods and Services	2,464	2,637	2,290	11,972	11,971	11,971
Non-financial Assets	-	-	-	-	-	-

# Seychelles Tourism Board

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,275	4,580	6,695	-	11,972	12,201
P2:Destination Marketing	130,784	11,450	119,334	-	130,996	131,977
<b>Total</b>	<b>142,059</b>	<b>16,030</b>	<b>126,029</b>	<b>-</b>	<b>142,969</b>	<b>144,178</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Participated in 38 trade and consumer fairs in 2020 with some moving virtual given the ongoing situation with the COVID-19 pandemic and executed 218 workshops/roadshows with the aim of keeping the trade partners up to date on the destination and its offerings, and this was also achieved through 1,157 sales calls and 1,113 meetings with the aim of maintaining the relationship with our key trade partners;
- Issued 210 press releases to our database, generated 1,999 press cuttings in reputable travel publications from previous media trips, and attended 26 Public Relations (PR) events, all generating much needed visibility for the destination;
- The destination was featured on the radio and television 54 times, i.e. interviews with the STB Chief Executive Officer, or through featured destination programmes;
- Undertook 398 trade support activities, 104 consumer activations, 65 social media campaigns, 31 educational and 25 media trips;
- Managed 35.9 impressions and 934k engagements across all STB social media platforms in 2020, except YouTube, representing a 44.6% increase in impressions and 83.6% increase in engagements compared to 2019;
- Increased number of fans to 424,485 by 19<sup>th</sup> November 2020, compared to 412,274 in the same period of 2019, representing an increase of 2.96%;
- Conducted a 100% organic “Dream Now, Experience Seychelles Later” campaign during the time that most source markets were in lockdown, and this generated 851 thousand impressions and 53 thousand engagements;
- Launched a second campaign, “Experience Seychelles: Our Home, Your Sanctuary” in October 2020 and it generated 2.6 million impressions and 152 thousand engagements;

- Established a network of Content Creators, consisting of photographers, videographers and writers, to work with STB to create both raw and edited content for STB that will be used across STB’s marketing channels, with some content being made available to be used by its partners through its Public Media Hub; and
- Set up a landing page to ensure that reliable and timely information relating to travel requirements to the destination are communicated to potential visitors, trade partners locally and internationally which served over 75k users, with a total of 985 users subscribing to our mailing list.

### Current Challenges

- Inability to maintain competitiveness through sustained campaigns and projects for major/priority markets due to human and financial constraints;
- Limited foreign exchange availability and the increase in exchange rates;
- Insufficient promotion of potential target groups due to scarcity of resources;
- Low traffic to the websites due to the limited content and platforms that are not updated regularly to keep up with the latest trend, resulting in the social media content not reaching the right audience;
- Unavailability of credible and up-to-date statistics for decision making, monitoring, and reporting on performance; and
- The volatility, uncertainty and dynamism of the COVID-19 pandemic in the various key source markets, as well as the health measures in place in the destination.

### Strategic Priorities 2021 to 2023

- Chart the destination’s recovery and boost the demand for Seychelles as the preferred tourism destination to increase the number of international visitors;
- Enhance growth across the target markets and segments;
- Enhance collaboration with stakeholders and partners, both locally and internationally, to improve delivery on STB’s mandate;
- Enhance STB’s capacity in market intelligence, insights, and analytics; and
- Ensure efficiency and effectiveness across all STB’s operations in line with the regulatory framework.

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>140,451</b>	<b>141,042</b>	<b>140,843</b>	<b>142,059</b>	<b>142,969</b>	<b>144,178</b>
Main appropriation	140,451	141,042	140,843	142,059	142,969	144,178
<b>Total</b>	<b>140,451</b>	<b>141,042</b>	<b>140,843</b>	<b>142,059</b>	<b>142,969</b>	<b>144,178</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rental of kiosk (La Digue)	4	6	6	6	6	6
Sales of Booklets	77	72	72	72	72	72
<b>TOTAL</b>	<b>81</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	12,345	12,021	11,867	11,275	11,972	12,201
P2: Destination Marketing	128,106	129,020	128,976	130,784	130,996	131,977
<b>Programme Total</b>	<b>140,451</b>	<b>141,042</b>	<b>140,843</b>	<b>142,059</b>	<b>142,969</b>	<b>144,178</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>140,451</b>	<b>141,042</b>	<b>140,843</b>	<b>142,059</b>	<b>142,969</b>	<b>144,178</b>
<b>Compensation of Employees</b>	<b>15,084</b>	<b>15,901</b>	<b>15,901</b>	<b>16,030</b>	<b>16,220</b>	<b>16,353</b>
Wages and Salaries in Cash	15,084	15,901	15,901	16,030	16,220	16,353
Wages and Salaries in Kind	1,080	1,070	1,070	681	708	735
<b>Use of Goods and Services</b>	<b>125,367</b>	<b>125,141</b>	<b>124,942</b>	<b>126,029</b>	<b>126,749</b>	<b>127,825</b>
Office Expenses	4,160	3,500	3,459	3,215	3,193	3,229
Transportation and Travel cost	2,569	1,892	1,842	1,020	1,435	1,749
Maintenance and Repairs	398	343	281	215	238	270
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	116,314	117,128	117,839	120,598	120,633	121,477
Minor Capital Outlays	846	1,207	451	300	543	365
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>140,451</b>	<b>141,042</b>	<b>140,843</b>	<b>142,059</b>	<b>142,969</b>	<b>144,178</b>



## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	12,345	12,021	11,867	11,275	11,972	12,201
<b>Programme Total</b>	<b>12,345</b>	<b>12,021</b>	<b>11,867</b>	<b>11,275</b>	<b>11,972</b>	<b>12,201</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,345</b>	<b>12,021</b>	<b>11,867</b>	<b>11,275</b>	<b>11,972</b>	<b>12,201</b>
<b>Compensation of Employees</b>	<b>4,724</b>	<b>5,097</b>	<b>5,066</b>	<b>4,580</b>	<b>4,623</b>	<b>4,667</b>
Wages and Salaries in Cash	4,724	5,097	5,066	4,580	4,623	4,667
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,621</b>	<b>6,925</b>	<b>6,801</b>	<b>6,695</b>	<b>7,349</b>	<b>7,534</b>
Office Expenses	2,705	2,625	2,584	2,681	2,691	2,708
Transportation and Travel cost	2,377	1,707	1,657	903	1,313	1,622
Maintenance and Repairs	359	308	246	213	238	270
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,334	1,153	1,864	2,598	2,564	2,569
Minor Capital Outlays	846	1,132	451	300	543	365
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,345</b>	<b>12,021</b>	<b>11,867</b>	<b>11,275</b>	<b>11,972</b>	<b>12,201</b>

### Programme 2: Destination Marketing

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2:Destination Marketing</b>						
<b>Outcome:</b>	Enhancing and enforcing the presence and awareness of the destination on the different STB online platforms.					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.% of total visitors arrival	8%	15%	3%	4%	5%	5%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:International Marketing</b>						
1. Percentage increase of brand awareness activities	10%	10%	10%	10%	10%	10%
2. Percentage increase of engagement across STB's digital platforms	20%	15%	20%	50%	50%	50%
3. Total number of visits on the main website	-	362,525	244,774	367,161	550,741	660,889

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
SP1:International Marketing	96,923	123,476	123,487	126,031	125,555	126,529
SP2:Domestic Marketing	31,183	5,545	5,489	4,753	5,441	5,448
<b>Programme Total</b>	<b>128,106</b>	<b>129,020</b>	<b>128,976</b>	<b>130,784</b>	<b>130,996</b>	<b>131,977</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>128,106</b>	<b>129,020</b>	<b>128,976</b>	<b>130,784</b>	<b>130,996</b>	<b>131,977</b>
<b>Compensation of Employees</b>	<b>10,360</b>	<b>10,804</b>	<b>10,835</b>	<b>11,450</b>	<b>11,597</b>	<b>11,686</b>
Wages and Salaries in Cash	10,360	10,804	10,835	11,450	11,597	11,686
Wages and Salaries in Kind	1,080	1,070	1,070	681	708	735
<b>Use of Goods and Services</b>	<b>117,746</b>	<b>118,216</b>	<b>118,141</b>	<b>119,334</b>	<b>119,400</b>	<b>120,291</b>
Office Expenses	1,455	875	875	533	501	521
Transportation and Travel cost	192	185	185	117	122	127
Maintenance and Repairs	39	35	35	2	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	114,980	115,975	115,975	118,000	118,069	118,908
Minor Capital Outlays	-	75	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>128,106</b>	<b>129,020</b>	<b>128,976</b>	<b>130,784</b>	<b>130,996</b>	<b>131,977</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:International Marketing</b>	<b>96,923</b>	<b>123,476</b>	<b>123,487</b>	<b>126,031</b>	<b>125,555</b>	<b>126,529</b>
Compensation of Employees	6,711	6,960	7,047	7,697	7,856	7,938
Use of Goods and Services	90,211	116,516	116,441	118,334	117,700	118,591
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Domestic Marketing</b>	<b>31,183</b>	<b>5,545</b>	<b>5,489</b>	<b>4,753</b>	<b>5,441</b>	<b>5,448</b>
Compensation of Employees	3,649	3,845	3,789	3,753	3,741	3,748
Use of Goods and Services	27,534	1,700	1,700	1,000	1,700	1,700
Non-financial Assets	-	-	-	-	-	-

**AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT  
PORTFOLIO**

# Department of Climate Change & Environment

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	17,218	6,772	10,446	-	16,960	16,990
P2:Climate Change and Energy Management	82,342	4,807	16,968	60,567	53,285	37,476
P3:Biodiveristy Conservation and Management	6,382	3,902	2,480	-	6,411	6,418
P4:Environment Protection	14,044	6,751	7,293	-	14,125	14,255
P5:Education and Awareness	1,884	1,063	821	-	1,998	1,998
<b>Total</b>	<b>121,871</b>	<b>23,295</b>	<b>38,008</b>	<b>60,567</b>	<b>92,778</b>	<b>77,137</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements 2019 and 2020

- Designated 30% of the Seychelles Exclusive Economic Zone under the Milestone 3 of Marine Spatial Plan Initiative, in line with the conditions of the Paris Club Debt Swap agreement (13 new Marine Protected Areas established);
- Established 2 new policies and 4 new pieces of legislation related to biodiversity conservation;
- Created a Biodiversity Finance Unit;
- Finalised the new Waste Master Plan 2020-2035 and Environmental Impact Assessment (EIA) Regulation;
- Established the new Glass Bottles Recycling Scheme;
- Implemented the “Smart Energy in Public Spaces” programme which focussed on installing rooftop Photo Voltaic (PV) solar panels on Government Buildings (National Assembly and Victoria Gymnasium), public and private schools, Health Establishments, Old People’s Homes, Seychelles Coast Guards, etc.;
- Completed several drainage improvement and coastal rehabilitation and protection projects on Mahe, Praslin and La Digue;
- Received Cabinet approval for the Coastal Management Plan, a New Climate Change Policy, Shoreline Management Plan for North-East Point and the Seychelles National Wetlands Policy and Action Plan;
- Revised the Inducement and Commuted Overtime Allowances for eight (8) closed cadres within the Ministry, which took effect in March 2020; and
- Set up a mass communication mechanism through news media, social media, webpage, green line etc., to respond to public concerns and contribute to the overall access to environment information.

## Current Challenges

- Enforcing existing laws on illegal development, monitoring, littering and illegal dumping and biodiversity conservation due to a lack of up-to-date legislation and limited resources, e.g. staffing;
- Shortage of technical staff to monitor existing schemes and formulate legislation and policies relating to waste management, pollution control and biodiversity conservation;
- Loss of natural habitat on a large scale and threat to biodiversity due to increasing socio-economic development in both marine and terrestrial environments, including Invasive Alien Species (IAS), poaching of endangered species and reduced biodiversity financing for protected areas).
- Inability to accelerate the drive to renewable energy in order to reduce dependence on fossil fuel, provided it does not have an impact on Public Utilities Corporation's (PUC) grid stability, as a result of a large increase in energy demand; and
- Inability to address increased demands for coastal protection and flood mitigation infrastructures and tourism establishments due to budgetary constraints;

## Strategic Priorities 2021 to 2023

- Strengthen the enforcement of environment protection institutional and functional review of the Department, formulate new pieces of legislations, Environment Quality Objectives and introduce new environment recycling schemes;
- Implementation the Waste Master Plan for Seychelles (2020-2035) through a gradual process;
- Improve long-term biodiversity conservation through strengthened policies, legislation, human resource capacity and effective area-based management approaches and by investing more resources towards the elimination of threats (including IAS, illegal trade and poaching of endangered species, etc.)
- Increase resilience of the most vulnerable coastal areas on Mahé, Praslin and La Digue, where the majority of economic activities, infrastructures and tourism activities are located; and
- Accelerate the drive for energy transition, driven by renewables at the heart of economic recovery strategies to advance economic, social and climate priorities for Sustainable Post-COVID Recovery, to meet the set target of 15% by 2030 with reinforcement of the grid through investments in the distribution networks and energy storage systems.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>73,424</b>	<b>99,772</b>	<b>101,047</b>	<b>121,871</b>	<b>92,778</b>	<b>77,137</b>
Main appropriation	73,424	99,772	101,047	121,871	92,778	77,137
<b>Total</b>	<b>73,424</b>	<b>99,772</b>	<b>101,047</b>	<b>121,871</b>	<b>92,778</b>	<b>77,137</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget Amendment	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Tree Felling & lightning of Fires Processing fee	97	90	90	90	90	90
Sale of Coco de Mer tag	958	480	600	600	480	480
Levies on sales tortoises		-	100	100	-	-
Environment Fine	-	-	100	300	300	300
Purchase of Coco de Mer				-	-	-
<b>TOTAL</b>	<b>1,055</b>	<b>570</b>	<b>898</b>	<b>1,090</b>	<b>880</b>	<b>880</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management and Administration	16,785	18,411	15,738	17,218	16,960	16,990
P2:Climate Change and Energy Management	33,737	60,423	65,013	82,342	53,285	37,476
P3:Biodiveristy Conservation and Management	13,476	5,962	7,089	6,382	6,411	6,418
P4:Environment Protection	7,443	13,084	11,137	14,044	14,125	14,255
P5:Education and Awareness	1,982	1,893	2,070	1,884	1,998	1,998
<b>Programme Total</b>	<b>73,424</b>	<b>99,772</b>	<b>101,047</b>	<b>121,871</b>	<b>92,778</b>	<b>77,137</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>46,614</b>	<b>60,945</b>	<b>61,157</b>	<b>61,303</b>	<b>61,571</b>	<b>61,832</b>
<b>Compensation of Employees</b>	<b>19,104</b>	<b>22,874</b>	<b>23,152</b>	<b>23,295</b>	<b>23,713</b>	<b>23,974</b>
Wages and Salaries in Cash	19,104	22,874	23,152	23,295	23,713	23,974
Wages and Salaries in Kind	53	73	73	112	109	109
<b>Use of Goods and Services</b>	<b>27,510</b>	<b>38,072</b>	<b>38,005</b>	<b>38,008</b>	<b>37,858</b>	<b>37,858</b>
Office Expenses	5,275	4,091	4,597	5,412	5,412	5,412
Transportation and Travel cost	2,736	2,213	2,374	1,928	1,928	1,928
Maintenance and Repairs	12,123	18,552	21,265	18,421	18,555	18,555
Materials and Supplies	45	200	203	183	183	183
Other uses of Goods and Services	5,707	12,150	8,030	11,059	11,027	11,027
Minor Capital Outlays	1,570	792	1,463	893	643	643
<b>CAPITAL EXPENDITURE</b>	<b>26,810</b>	<b>38,827</b>	<b>39,889</b>	<b>60,567</b>	<b>31,207</b>	<b>15,305</b>
Non-financial Assets	26,810	38,827	39,889	60,567	31,207	15,305
<i>Building and Infrastructure</i>	4,042	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22,769	38,827	39,889	60,567	31,207	15,305
<b>Total</b>	<b>73,424</b>	<b>99,772</b>	<b>101,047</b>	<b>121,871</b>	<b>92,778</b>	<b>77,137</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Minister's Support Services	Transfer of Staff from Tourism Department	To provide support and help the ministry fulfil its mandate	Staff is being transferred from Tourism Department to be the Personal Assistant of the Minister.	PSIP	-	-	-
				Compensation of Employees	267	267	267
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>267</b>	<b>267</b>	<b>267</b>
P4: Environment Protection	Recruitment of Director Enforcement	To strengthen the enforcement of environment protection by revising existing structures, policies and legislations and introducing new environment schemes; and the formulation of environmental quality objectives.	To provide overall guidance to the unit as well as to assist the DG with planning and overseeing the overall's work programme.	PSIP	-	-	-
				Compensation of Employees	326	392	392
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>326</b>	<b>392</b>	<b>392</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

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



## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	3,447	4,546	1,531	2,476	2,476	2,516
SP2: Policy, Admin and HR Training	13,338	13,865	14,207	14,742	14,484	14,474
<b>Programme Total</b>	<b>16,785</b>	<b>18,411</b>	<b>15,738</b>	<b>17,218</b>	<b>16,960</b>	<b>16,990</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,373</b>	<b>18,411</b>	<b>15,738</b>	<b>17,218</b>	<b>16,960</b>	<b>16,990</b>
<b>Compensation of Employees</b>	<b>5,843</b>	<b>8,609</b>	<b>5,680</b>	<b>6,772</b>	<b>6,845</b>	<b>6,875</b>
Wages and Salaries in Cash	5,843	8,609	5,680	6,772	6,845	6,875
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,530</b>	<b>9,802</b>	<b>10,058</b>	<b>10,446</b>	<b>10,115</b>	<b>10,115</b>
Office Expenses	3,735	3,026	3,337	4,410	4,410	4,410
Transportation and Travel cost	932	822	777	767	767	767
Maintenance and Repairs	326	581	515	633	633	633
Materials and Supplies	7	92	95	65	65	65
Other uses of Goods and Services	4,368	5,062	4,864	4,108	4,027	4,027
Minor Capital Outlays	162	219	469	463	213	213
<b>CAPITAL EXPENDITURE</b>	<b>1,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,413	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,413	-	-	-	-	-
<b>Total</b>	<b>16,785</b>	<b>18,411</b>	<b>15,738</b>	<b>17,218</b>	<b>16,960</b>	<b>16,990</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>3,447</b>	<b>4,546</b>	<b>1,531</b>	<b>2,476</b>	<b>2,476</b>	<b>2,516</b>
Compensation of Employees	1,185	3,615	609	1,557	1,557	1,597
Use of Goods and Services	850	931	922	919	919	919
Non-financial Assets	1,413	-	-	-	-	-
<b>SP2: Policy, Admin and HR Training</b>	<b>13,338</b>	<b>13,865</b>	<b>14,207</b>	<b>14,742</b>	<b>14,484</b>	<b>14,474</b>
Compensation of Employees	4,658	4,993	5,071	5,215	5,288	5,278
Use of Goods and Services	8,680	8,871	9,136	9,527	9,196	9,196
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Climate Change and Energy Management

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Climate Change and Energy Management						
<b>Outcome</b>	1. Develop and implement programmes to encourage the use of renewable energy in the local community 2. Increased resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion and flooding.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Increase in number of households and public infrastructures utilising alternate or renewable energy sources by 2021	220	225	250	275	300	350
2. Reduction in the level of carbon dioxide emissions measured in metric tonnes/year in the electricity sub-sector	1100	1250	1250	1450	1600	1850
3. Number of households equipped with rainwater harvesting systems	180	190	210	240	260	290
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Increase in number of marsh and rivers cleaned and maintained by 2021	176	170	176	176	180	184
2. Increase in number of infrastructure covered under GIS database for informed decision making	12,500	12,200	13,500	13,500	15,000	16,500
3. Reduce the number of infrastructure and households at high risk of coastal erosion and flooding respectively	23,400	26,000	22,050	22,050	19,845	17,860

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Climate Change and Energy Management	33,737	60,423	65,013	82,342	53,285	37,476
<b>Programme Total</b>	<b>33,737</b>	<b>60,423</b>	<b>65,013</b>	<b>82,342</b>	<b>53,285</b>	<b>37,476</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,870</b>	<b>21,596</b>	<b>25,124</b>	<b>21,775</b>	<b>22,077</b>	<b>22,171</b>
<b>Compensation of Employees</b>	<b>4,207</b>	<b>4,194</b>	<b>5,021</b>	<b>4,807</b>	<b>4,928</b>	<b>5,022</b>
Wages and Salaries in Cash	4,207	4,194	5,021	4,807	4,928	5,022
Wages and Salaries in Kind	53	73	73	112	109	109
<b>Use of Goods and Services</b>	<b>11,663</b>	<b>17,402</b>	<b>20,102</b>	<b>16,968</b>	<b>17,149</b>	<b>17,149</b>
Office Expenses	294	260	260	225	225	225
Transportation and Travel cost	642	265	325	293	293	293
Maintenance and Repairs	10,303	16,269	19,042	15,982	16,166	16,166
Materials and Supplies	18	25	25	25	25	25
Other uses of Goods and Services	35	194	194	175	175	175
Minor Capital Outlays	318	315	183	155	155	155
<b>CAPITAL EXPENDITURE</b>	<b>17,867</b>	<b>38,827</b>	<b>39,889</b>	<b>60,567</b>	<b>31,207</b>	<b>15,305</b>
Non-financial Assets	17,867	38,827	39,889	60,567	31,207	15,305
<i>Building and Infrastructure</i>	4,042	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	13,826	38,827	39,889	60,567	31,207	15,305
<b>Total</b>	<b>33,737</b>	<b>60,423</b>	<b>65,013</b>	<b>82,342</b>	<b>53,285</b>	<b>37,476</b>

## Programme 3: Biodiversity and Conservation Management

The purpose of the programme is to ensure that there is long-term safeguarding of Seychelles biodiversity (all flora, fauna, ecosystems and services). Its main goals include the development of all policies relating to biodiversity conservation, in both terrestrial and marine environments, control and eradication efforts for Invasive Alien Species, forest resources and their management. In addition to strategic direction (policy and legislation development), activities under this programme provide for oversight of the national implementation of conservation programmes, including monitoring the status of endemic and threatened species, issuing of permits for tree felling and burning, oversight of protected area management, implementation of international multi-lateral environment conventions.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Biodiversity and Conservation						
Outcome	1. Improved long-term biodiversity conservation through strengthened policies and legislation 2. Increased conservation of Seychelles land and marine resources 3. Addressing Biodiversity threats posed by Invasive Alien Species					
Outcome indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Revision and establishment of crucial biodiversity related policy and legislation, including: <ul style="list-style-type: none"> <li>• Nature Reserves and Conservancy Bill 2019 (awaiting national assembly approval)</li> <li>• CITES Bill (completed awaiting national assembly approval)</li> <li>• Breadfruit and other Trees Act (ddl December 2021)</li> <li>• Wild Animals and Birds Protection Act (ddl December 2021)</li> <li>• Access and Benefit Sharing Act</li> <li>• Policy for Invasive Alien Species management (Creepers)</li> <li>• National Conservation Policy (giant land tortoise, Coco de Mer, seabirds)</li> </ul>	To have at least 2 pieces of legislation/policies completed	6 completed	4	4	3	3
2. Expansion of Protected Area Networks (both marine and terrestrial in percentage coverage) of total land/sea surface	15%	30% Marine 47% Terrestrial,	30% Marine; 50% Terrestrial	30% Marine; 50% Terrestrial	30% Marine 50% Terrestrial	30% MPA, 55% Terrestrial
3. Number of sites where Removal of Invasive Alien Species posing a threat on the long-term conservation of biodiversity has occurred.	0	0	5	10	10	10

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Biodiversity Conservation and Management	13,476	5,962	7,089	6,382	6,411	6,418
<b>Programme Total</b>	<b>13,476</b>	<b>5,962</b>	<b>7,089</b>	<b>6,382</b>	<b>6,411</b>	<b>6,418</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,025</b>	<b>5,962</b>	<b>7,089</b>	<b>6,382</b>	<b>6,411</b>	<b>6,418</b>
<b>Compensation of Employees</b>	<b>3,250</b>	<b>3,322</b>	<b>4,202</b>	<b>3,902</b>	<b>3,931</b>	<b>3,938</b>
Wages and Salaries in Cash	3,250	3,322	4,202	3,902	3,931	3,938
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Use of Goods and Services</b>	<b>2,775</b>	<b>2,640</b>	<b>2,887</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
Office Expenses	271	246	246	223	223	223
Transportation and Travel cost	460	474	480	300	300	300
Maintenance and Repairs	1,191	1,070	1,070	1,150	1,150	1,150
Materials and Supplies	1	10	10	20	20	20
Other uses of Goods and Services	167	735	743	665	665	665
Minor Capital Outlays	686	105	337	123	123	123
<b>CAPITAL EXPENDITURE</b>	<b>7,451</b>	-	-	-	-	-
Non-financial Assets	7,451	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,451	-	-	-	-	-
<b>Total</b>	<b>13,476</b>	<b>5,962</b>	<b>7,089</b>	<b>6,382</b>	<b>6,411</b>	<b>6,418</b>

## Programme 4: Environment Protection

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

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

<b>P4:Environment Protection</b>						
<b>Outcome</b>	Strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes					
<b>Outcome indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1.Revision and formulation of new policies, legislation relating to Environment Protection, and the introduction of new environmental recycling schemes this will include the following: <ul style="list-style-type: none"> <li>• Container Policy and Regulation</li> <li>• Environment Impact Assessment Regulation</li> <li>• Waste Master Plan</li> <li>• Noise Regulation</li> <li>• Chemicals Act</li> <li>• E-Waste Regulation</li> <li>• Glass bottle recycling scheme</li> <li>• E-Waste recycling scheme</li> </ul>	To complete the revision of at least 2 policies /legislations per year And introduce at least one recycling scheme	1 completed: Singled Use Plastic Straw Regulation  502	1 policy and 1 regulation 1 Master Plan 1 recycling scheme	2 per year	2	2

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Environment Protection	7,443	13,084	11,137	14,044	14,125	14,255
<b>Programme Total</b>	<b>7,443</b>	<b>13,084</b>	<b>11,137</b>	<b>14,044</b>	<b>14,125</b>	<b>14,255</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,364</b>	<b>13,084</b>	<b>11,137</b>	<b>14,044</b>	<b>14,125</b>	<b>14,255</b>
<b>Compensation of Employees</b>	<b>4,851</b>	<b>5,678</b>	<b>7,082</b>	<b>6,751</b>	<b>6,832</b>	<b>6,962</b>
Wages and Salaries in Cash	4,851	5,678	7,082	6,751	6,832	6,962
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,513</b>	<b>7,405</b>	<b>4,056</b>	<b>7,293</b>	<b>7,293</b>	<b>7,293</b>
Office Expenses	405	282	462	282	282	282
Transportation and Travel cost	402	437	575	352	352	352
Maintenance and Repairs	237	506	511	529	479	479
Materials and Supplies	9	45	45	45	45	45
Other uses of Goods and Services	1,088	6,028	2,075	5,978	6,028	6,028
Minor Capital Outlays	372	107	387	107	107	107
<b>CAPITAL EXPENDITURE</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	79	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	79	-	-	-	-	-
<b>Total</b>	<b>7,443</b>	<b>13,084</b>	<b>11,137</b>	<b>14,044</b>	<b>14,125</b>	<b>14,255</b>

## Programme 5: Education and Awareness

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

### Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

P5:Education and Awareness						
Outcome	All levels of society empowered to adopt environmentally sustainable practices					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Annual increase in the number of cases dealt with through green line and social media compared to previous year	3%	40%	3%	3%	3%	3%
2. Number of Environment campaign launched targeting schools children and adults	6	6	6	14	18	20
3. Increase the number of TV, Radio production and spots awareness programmes/documentaries on a variety of environment issues throughout the year	28	32	32	38	44	50
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Campaign launched for a clean Seychelles	2	2	2	4	4	4
2. Campaign launched to clear invasive species through community action	2	2	2	4	4	4
3. Number of TV and Radio production	16	16	16	20	24	28
4. Number of TV and Radio Spots	12	16	16	18	20	22
5. Number of Program targeting schools in wastes management and biodiversity conservation	4	4	4	8	10	10
6. Number of Program targeting adults in better wastes management and biodiversity conservation	2	2	2	6	8	10

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5:Education and Awareness	1,982	1,893	2,070	1,884	1,998	1,998
<b>Programme Total</b>	<b>1,982</b>	<b>1,893</b>	<b>2,070</b>	<b>1,884</b>	<b>1,998</b>	<b>1,998</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,982</b>	<b>1,893</b>	<b>2,070</b>	<b>1,884</b>	<b>1,998</b>	<b>1,998</b>
<b>Compensation of Employees</b>	<b>953</b>	<b>1,070</b>	<b>1,167</b>	<b>1,063</b>	<b>1,177</b>	<b>1,177</b>
Wages and Salaries in Cash	953	1,070	1,167	1,063	1,177	1,177
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,029</b>	<b>823</b>	<b>902</b>	<b>821</b>	<b>821</b>	<b>821</b>
Office Expenses	570	276	291	273	273	273
Transportation and Travel cost	300	215	216	216	216	216
Maintenance and Repairs	67	126	126	126	126	126
Materials and Supplies	10	28	28	28	28	28
Other uses of Goods and Services	49	132	154	132	132	132
Minor Capital Outlays	32	504	46	88	46	46

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,982</b>	<b>1,893</b>	<b>2,070</b>	<b>1,884</b>	<b>1,998</b>	<b>1,998</b>



# Department of Agriculture

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,033	1,502	2,578	1,953	4,071	4,044
Total	6,033	1,502	2,578	1,953	4,071	4,044

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Agriculture of the Ministry of Agriculture, Climate Change and Environment (MACCE) is to provide a conducive policy and legal environment and to facilitate appropriate physical infrastructure and institutional framework (with improved value chain for local agriculture) to attract investment and facilitate operations towards improving the national food and nutrition security status.

### Major Achievements in 2019 and 2020

- Increased pork and broiler poultry output by 40% and 38%, respectively, over the 2019 output within the framework of the Comprehensive Agriculture Plan 2018-2021;
- Provided a facilitating environment for national agricultural production through the promulgation of policies and laws, maintained steady cost of production through increased government recurrent budget for the sector, PSIP inputs, and LTF funding along with technical co-operation assistance with multilateral partners; and
- Seychelles met regional and international obligations related to food and nutrition security as a member of both regional and international organisations.

### Current Challenges

- Agriculture in the Seychelles is perceived to have more of an economic significance rather than a social one. However, this is very misleading. It will then require a change in philosophy and perception at the political level, forcing a redirecting of resources to the national agricultural sector;
- Inability to attract and retain staff with the requisite qualifications and experiences due to limited resources; and
- Drawn out bureaucratic processes to meet mandatory vetting requirements for project execution incurring long delays in project start.

### Strategic Priorities 2021 to 2023

- Enhance national agricultural production to achieve 50% of the national consumption in pork, broiler poultry and 15 selected vegetables and fruit through local production, as per the Comprehensive Agriculture Plan (2018-2021), through institution building and technical support.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,561</b>	<b>9,708</b>	<b>6,526</b>	<b>6,033</b>	<b>4,071</b>	<b>4,044</b>
Main appropriation	6,561	9,708	8,526	6,033	4,071	4,044
<b>Total</b>	<b>6,561</b>	<b>9,708</b>	<b>8,526</b>	<b>6,033</b>	<b>4,071</b>	<b>4,044</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,561	9,708	8,567	6,033	4,071	4,044
<b>Programme Total</b>	<b>6,561</b>	<b>9,708</b>	<b>6,526</b>	<b>6,033</b>	<b>4,071</b>	<b>4,044</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,131</b>	<b>6,177</b>	<b>5,036</b>	<b>4,080</b>	<b>4,071</b>	<b>4,044</b>
<b>Compensation of Employees</b>	<b>4,190</b>	<b>5,340</b>	<b>4,181</b>	<b>1,502</b>	<b>1,573</b>	<b>1,582</b>
Wages and Salaries in Cash	4,190	5,340	4,181	1,502	1,573	1,582
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>941</b>	<b>837</b>	<b>855</b>	<b>2,578</b>	<b>2,498</b>	<b>2,462</b>
Office Expenses	412	397	408	520	520	520
Transportation and Travel cost	178	240	244	205	205	205
Maintenance and Repairs	47	56	68	68	68	68
Materials and Supplies	-	-	4	4	4	4
Other uses of Goods and Services	293	99	102	1,760	1,681	1,645
Minor Capital Outlays	10	45	28	20	20	20
<b>CAPITAL EXPENDITURE</b>	<b>1,431</b>	<b>3,531</b>	<b>1,490</b>	<b>1,953</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,431	3,531	1,490	1,953	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,431	3,531	1,490	1,953	-	-
<b>Total</b>	<b>6,561</b>	<b>9,708</b>	<b>6,526</b>	<b>6,033</b>	<b>4,071</b>	<b>4,044</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance, Management and Administration	Office Building Rent	Due to the separation from the Ministry of fisheries, The Ministry of Agriculture would require a new office space.	The Department of agriculture would move to Le Chantier Mall.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,070	2,070	2,070
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>
P1: Governance, Management and Administration	Utilities	To help the ministry fulfil its mandate	For the new office space	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	170	170	170
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>170</b>	<b>170</b>	<b>170</b>
P1: Governance, Management and Administration	Training	To provide support and help the ministry fulfil its mandate	Training of staff	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	92	92	92
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>92</b>	<b>92</b>	<b>92</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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 local agricultural produce in order to attract investment and facilitate operations in the agricultural sector towards a better national food and nutrition security status, greater income, better livelihoods and a higher resilience status of the stakeholders.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Departmental Support Services:* Ensures the availability of appropriate resources to ensure the achievement of the Department's mandate and associated responsibilities;
- *Sub-programme 2 Administration and Corporate Services:* Ensures availability of appropriate resources to ensure the achievement of the Department's objectives; facilitates capacity building and holistic development; providing human and financial resources, and ensuring close collaboration with key stakeholders, both governmental and private, for the development of the agricultural sector; and

- *Sub-programme 3 Policy Planning, Monitoring and Evaluation:* Develops, reviews or replaces obsolete policies within the agricultural sector. Alongside this, 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 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:Governance, Management and Administration						
Outcome						
1. Increased local agricultural products consumption						
2. Increased Agricultural GDP contribution to the economy						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of locally produced crop as a percentage of the total crop consumed	20%	18%	20%	50%	55%	60%
2. % of locally produced meat as a percentage of the total meat consumed	40%	37%	40%	50%	55%	60%

# Seychelles Energy Commission

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management and Administration	2,837	1,361	1,476	-	2,823	2,823
P2: Implementation and Strategic Planning	103,359	1,125	73	102,161	28,976	38,066
P3: Electricity Regulatory Services	1,122	1,047	75	-	1,122	1,122
Total	107,318	3,533	1,624	102,161	32,921	42,011

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Energy Commission (SEC) is to regulate electricity-related activities for adequate, reliable, cost-effective and affordable electricity while protecting and conserving the environment. In addition, the SEC implements energy policies and strategies of the country including the promotion of the use of energy-efficient technologies and renewable resources.

### Major Achievements in 2019 and 2020

- Completed the 2018 and 2019 energy reports and energy balances, respectively;
- Obtained Cabinet approval of the proposal for the Energy Efficiency legislation and its drafting by AG's Office;
- Issued a Notice of Effective Award to the successful bidder for the Floating PV Independent Power Producer (IPP) project, formally confirming the award of the project; and
- Completed the Tariff Study.

### Current Challenges

- Institutional, policy and legislative framework gaps which are hindering the proper functioning of the SEC, as well as impacting on the development of the energy sector as a whole;
- Donor/external funds are limited and take a long time to access, which results in funding issues for large projects;
- Operations that require co-ordination with other bodies (especially other MDAs, both regulatory and non-regulatory) are affected by delays in response from these bodies, e.g. delays in responding to the proposal to establish a high-level committee on energy issues; and
- The increasing workload is putting pressure on the limited staff, which results in difficulties in exercising all functions under the mandate.

### Strategic Priorities 2021 to 2023

- Review existing energy legislation and establish appropriate primary and secondary legislative frameworks to better govern the electricity, renewable energy and energy efficiency sector, including establishing operational rules and procedures to enable SEC to become a functioning regulator;
- Conduct an Institutional review and restructuring of the SEC;
- Review policies and strategies of the energy sector in line with updated National Determined Contribution (NDC) for Seychelles with a focus on meeting the 15% of energy needs from renewable resources by 2030;

- Promote integration of energy efficiency and renewable energy in daily life;
- Improve access to energy data and information through the development of management information and information and communications technology systems; and
- Enhance public relations by developing a comprehensive programme for communication with partners and stakeholders.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>19,119</b>	<b>5,512</b>	<b>5,626</b>	<b>107,318</b>	<b>32,921</b>	<b>42,011</b>
Main appropriation	19,119	5,512	5,626	107,318	32,921	42,011
<b>Total</b>	<b>19,119</b>	<b>5,512</b>	<b>5,626</b>	<b>107,318</b>	<b>32,921</b>	<b>42,011</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	3,200	2,438	2,724	2,837	2,823	2,823
P2: Implementation and Strategic Planning	14,928	1,981	1,761	103,359	28,976	38,066
P3: Electricity Regulatory Services	991	1,093	1,141	1,122	1,122	1,122
<b>Programme Total</b>	<b>19,119</b>	<b>5,512</b>	<b>5,626</b>	<b>107,318</b>	<b>32,921</b>	<b>42,011</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,312</b>	<b>5,512</b>	<b>5,626</b>	<b>5,156</b>	<b>5,143</b>	<b>5,143</b>
<b>Compensation of Employees</b>	<b>2,892</b>	<b>2,923</b>	<b>3,038</b>	<b>3,533</b>	<b>3,533</b>	<b>3,533</b>
Wages and Salaries in Cash	2,892	2,923	3,038	3,533	3,533	3,533
Wages and Salaries in Kind	-	-	-	93	90	90
<b>Use of Goods and Services</b>	<b>2,420</b>	<b>2,588</b>	<b>2,588</b>	<b>1,624</b>	<b>1,610</b>	<b>1,610</b>
Office Expenses	476	459	459	478	478	478
Transportation and Travel cost	427	52	158	29	29	29
Maintenance and Repairs	48	26	26	34	34	34
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,411	1,676	1,664	991	980	980
Minor Capital Outlays	58	375	281	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>13,807</b>	<b>-</b>	<b>-</b>	<b>102,161</b>	<b>27,778</b>	<b>36,869</b>
Non-financial Assets	13,807	-	-	102,161	27,778	36,869
<i>Building and Infrastructure</i>	-	-	-	102,161	27,778	36,869
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	13,807	-	-	-	-	-
<b>Total</b>	<b>19,119</b>	<b>5,512</b>	<b>5,626</b>	<b>107,318</b>	<b>32,921</b>	<b>42,011</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Management and Administration	Facilities for Events	The commission will host a lot of international and national virtual meetings however, due to space constraints they would need to rent out to accommodate to health regulations.	To ensure Seychelles participation in local and international energy discussions.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	20	20	20
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>
P1: Management and Administration	Office assistant	The institutional review and restructuring of the SEC and integrating energy efficiency and renewable energy in daily life.	To assist with the day to day management of the office	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>114</b>	<b>114</b>	<b>114</b>
P1: Management and Administration	IT/MIS Officer	To improve access to energy data and information through the development of management information and communications technology systems and enhance public relations	This post is crucial for the furtherance of the SEC in terms of consolidating what it has done and achieved and improving it through ICT and MIS.	PSIP	-	-	-
				Compensation of Employees	192	192	192
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>192</b>	<b>192</b>	<b>192</b>

## 5. Programme Performance

### Programme 1: 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 6. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P1:Management and Administration	3,200	2,438	2,724	2,837	2,823	2,823
<b>Programme Total</b>	<b>3,200</b>	<b>2,438</b>	<b>2,724</b>	<b>2,837</b>	<b>2,823</b>	<b>2,823</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,200</b>	<b>2,438</b>	<b>2,724</b>	<b>2,837</b>	<b>2,823</b>	<b>2,823</b>
<b>Compensation of Employees</b>	<b>930</b>	<b>856</b>	<b>942</b>	<b>1,361</b>	<b>1,361</b>	<b>1,361</b>
Wages and Salaries in Cash	930	856	942	1,361	1,361	1,361
Wages and Salaries in Kind	-	-	-	93	90	90
<b>Use of Goods and Services</b>	<b>2,270</b>	<b>1,582</b>	<b>1,782</b>	<b>1,476</b>	<b>1,462</b>	<b>1,462</b>
Office Expenses	416	408	408	420	420	420
Transportation and Travel cost	418	41	147	19	19	19
Maintenance and Repairs	48	26	26	34	34	34
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,389	1,107	1,201	911	900	900
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,200</b>	<b>2,438</b>	<b>2,724</b>	<b>2,837</b>	<b>2,823</b>	<b>2,823</b>

## Programme 2: Implementation and Strategic Planning

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

### Strategic Objectives and Measures

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



**Table 7. Performance measures for the programme**

P2:Implementation and Strategic Planning						
Outcome:	Deployment of renewable energy and energy efficiency technologies					
	2019		2020	2021	2022	2023
Outcome indicator	Target	Actual	Amended Target	Target	Target	Target
(1) 15% renewable energy in electricity generation mix by 2030	4%	3.8%	5%	5.5%	6%	6.5%
(2) Reduction of 10% in primary energy intensity as from 2020 onwards (TOE/MSR)	0	18.60	16.70	15.00	13.60	12.20
	2019		2020	2021	2022	2023
Contributing indicators	Target	Actual	Amended Target	Target	Target	Target
(1) Number of PV applications approved	50	179	50	100	150	200
(2) Number of incentive applications endorsed	75	218	100	125	150	175

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

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P2:Implementation and Strategic Planning	14,928	1,981	1,761	103,359	28,976	38,066
<b>Programme Total</b>	<b>14,928</b>	<b>1,981</b>	<b>1,761</b>	<b>103,359</b>	<b>28,976</b>	<b>38,066</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,121</b>	<b>1,981</b>	<b>1,761</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>
<b>Compensation of Employees</b>	<b>1,040</b>	<b>1,050</b>	<b>1,031</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>
Wages and Salaries in Cash	1,040	1,050	1,031	1,125	1,125	1,125
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>82</b>	<b>930</b>	<b>730</b>	<b>73</b>	<b>73</b>	<b>73</b>
Office Expenses	19	25	25	28	28	28
Transportation and Travel cost	4	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	525	419	40	40	40
Minor Capital Outlays	58	375	281	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>13,807</b>	<b>-</b>	<b>-</b>	<b>102,161</b>	<b>27,778</b>	<b>36,869</b>
Non-financial Assets	13,807	-	-	102,161	27,778	36,869
<i>Building and Infrastructure</i>	-	-	-	102,161	27,778	36,869
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	13,807	-	-	-	-	-
<b>Total</b>	<b>14,928</b>	<b>1,981</b>	<b>1,761</b>	<b>103,359</b>	<b>28,976</b>	<b>38,066</b>

## Programme 3: Electricity Regulatory Services

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

### Strategic Objectives and Measures

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

**Table 9. Performance measures for the programme**

P3:Electricity Regulatory Services						
<b>Outcome:</b>	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Outcome indicator</b>	Target	Actual	Amended Target	Target	Target	Target
1. Energy legislative framework established and operational rules and procedures in use	6	0	4	6	8	10
	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Contributing indicators</b>	Target	Actual	Amended Target	Target	Target	Target
1. Number of electricity-related activity license application processed	4	0	2	2	4	6

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Electricity Regulatory Services	991	1,093	1,141	1,122	1,122	1,122
<b>Programme Total</b>	<b>991</b>	<b>1,093</b>	<b>1,141</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>991</b>	<b>1,093</b>	<b>1,141</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>
<b>Compensation of Employees</b>	<b>922</b>	<b>1,017</b>	<b>1,065</b>	<b>1,047</b>	<b>1,047</b>	<b>1,047</b>
Wages and Salaries in Cash	922	1,017	1,065	1,047	1,047	1,047
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>69</b>	<b>76</b>	<b>76</b>	<b>75</b>	<b>75</b>	<b>75</b>
Office Expenses	41	25	25	30	30	30
Transportation and Travel cost	5	6	6	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	23	44	44	40	40	40
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>991</b>	<b>1,093</b>	<b>1,141</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>

# Landscape and Waste Management Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,036	3,888	4,148	-	8,064	8,043
P2:Waste Management Services	196,323	4,531	190,765	1,027	197,378	197,344
P3:Landscape and Beautification Services	37,877	3,912	33,964	-	37,903	37,824
<b>Total</b>	<b>242,236</b>	<b>12,331</b>	<b>228,878</b>	<b>1,027</b>	<b>243,344</b>	<b>243,212</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Completed phase 1 of the National Co-ordinated Cleaning Tenders involving 4 major Government Institutions;
- Completed upgrading and improvement works (phase 1) at the Landfill and Leachate Treatment Plant on Mahe, Praslin (Landfill only) and La Digue to improve waste reception sites, leachate management and other facilities/services available to the public;
- Procured a waste crusher/shredder of industrial capacity in October 2019 to initiate a national waste shredding programme of specific types of waste considered problematic, bulky and having minimal recycling opportunities locally;
- Introduced new procedures for the management of commercial waste for all businesses; and
- Initiated and completed Phase 1 of 3 of a new project “Each Household a Bin” to promote waste segregation and individual waste collection at the household level.

### Current Challenges

- Limited land to relocate or build public bin sites in addition to public reluctance to erect bins site near their homes;
- Insufficient capacity of current landfills to accommodate waste streams;
- Lack of space (near existing Landfill) to accommodate recycling companies that can receive waste and reduce landfilling; and
- Existing fountains and water features are costly to maintain and/or upgrade.

## Strategic Priorities 2021-2023

- Improve the containment of waste at receiving points through infrastructure improvements, progressively change the collection system, and provide information through public education and awareness to ensure users utilise the waste system efficiently and effectively;
- Promote operators/investors to embark on recycling schemes nationally that would remove waste resources at bins sites for processing.
- Enlarge existing bins sites on state land where possible; advocate for greater buffer areas along public roads to accommodate waste amenities and expand the national project “Each Household a Bin” into other districts;
- Develop new points of interest for landscaping by converting new and problem sites within Central Victoria and Northern suburbs, Praslin and La Digue into manageable and interactive public green spaces; and
- Develop a Landscape Policy that would give the legal instrument to address a more modern, comprehensive and manageable landscaping scheme, strengthen nursery services and revenue collection and curb down on theft and vandalism related issues compatible with the changing climate.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>216,755</b>	<b>240,402</b>	<b>238,911</b>	<b>242,236</b>	<b>243,344</b>	<b>243,212</b>
Main appropriation	216,755	240,402	238,911	242,236	243,344	243,212
<b>Total</b>	<b>216,755</b>	<b>240,402</b>	<b>238,911</b>	<b>242,236</b>	<b>243,344</b>	<b>243,212</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Waste Collection	9,468	7,240	7,240	7,240	7,240	7,240
Cleaning and Landscaping	1,072	336	336	336	336	336
Sale/Hire of Plants	175	88	88	88	88	88
<b>TOTAL</b>	<b>10,715</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,508	8,845	8,763	8,036	8,064	8,043
P2:Waste Management Services	174,036	191,109	190,936	196,323	197,378	197,344
P3:Landscape and Beautification Services	34,211	40,447	39,212	37,877	37,903	37,824
<b>Programme Total</b>	<b>216,755</b>	<b>240,402</b>	<b>238,911</b>	<b>242,236</b>	<b>243,344</b>	<b>243,212</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>216,592</b>	<b>240,402</b>	<b>238,911</b>	<b>241,209</b>	<b>243,344</b>	<b>243,212</b>
<b>Compensation of Employees</b>	<b>12,172</b>	<b>13,407</b>	<b>12,707</b>	<b>12,331</b>	<b>12,446</b>	<b>12,314</b>
Wages and Salaries in Cash	12,172	13,407	12,707	12,331	12,446	12,314
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>204,420</b>	<b>226,995</b>	<b>226,204</b>	<b>228,878</b>	<b>230,899</b>	<b>230,898</b>
Office Expenses	3,699	5,764	4,981	4,004	4,010	4,011
Transportation and Travel cost	3,522	2,007	3,544	2,337	2,338	2,339
Maintenance and Repairs	63,639	78,748	78,531	87,618	87,619	87,620
Materials and Supplies	546	644	644	624	624	624
Other uses of Goods and Services	126,140	137,348	136,358	132,178	134,989	134,986
Minor Capital Outlays	6,873	2,484	2,145	2,118	1,318	1,318
<b>CAPITAL EXPENDITURE</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>1,027</b>	<b>-</b>	<b>-</b>
Non-financial Assets	163	-	-	1,027	-	-
<i>Building and Infrastructure</i>	96	-	-	1,027	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	66	-	-	-	-	-
<b>Total</b>	<b>216,755</b>	<b>240,402</b>	<b>238,911</b>	<b>242,236</b>	<b>243,344</b>	<b>243,212</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2:Waste Management Services	Recruitment of Manager	To provide leadership for the Waste Management Section to achieve set targets. Additional manpower is needed for the monitoring and management of contracts.	Sensitisation of the public on Waste/Landscape Management issues. Achievement of the Agency's plans and targets	PSIP	-	-	-
				Compensation of Employees	279	334	334
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>279</b>	<b>334</b>	<b>334</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

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

#### Programme Expenditure

**Table 5. Consolidated programmes expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	8,508	8,845	8,763	8,036	8,064	8,043
<b>Programme Total</b>	<b>8,508</b>	<b>8,845</b>	<b>8,763</b>	<b>8,036</b>	<b>8,064</b>	<b>8,043</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,508</b>	<b>8,845</b>	<b>8,763</b>	<b>8,036</b>	<b>8,064</b>	<b>8,043</b>
<b>Compensation of Employees</b>	<b>4,130</b>	<b>4,112</b>	<b>3,852</b>	<b>3,888</b>	<b>3,918</b>	<b>3,896</b>
Wages and Salaries in Cash	4,130	4,112	3,852	3,888	3,918	3,896
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,378</b>	<b>4,733</b>	<b>4,911</b>	<b>4,148</b>	<b>4,146</b>	<b>4,147</b>
Office Expenses	1,578	1,468	1,468	1,199	1,205	1,205
Transportation and Travel cost	516	698	735	405	405	405
Maintenance and Repairs	252	375	375	395	395	395
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,623	1,933	2,023	1,994	1,986	1,986
Minor Capital Outlays	410	260	310	155	156	156
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,508</b>	<b>8,845</b>	<b>8,763</b>	<b>8,036</b>	<b>8,064</b>	<b>8,043</b>

### Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters, river outlets in Victoria, as well as managing waste generation, collection, transportation, treatment, recycling and disposal. Manage 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 6. Performance measures for programme**

P2:Waste Management Services						
Outcome	A fully functional waste management system, that is composed of efficiently running subsystems for most waste streams and that ultimately delivers reduced landfilling, economic, as well as environmental benefits					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % volume or weight of green waste processed, recovered, recycled, exported or landfilled in an environmentally sound manner	20%	5%	20%	25%	40%	50%
2. % volume or weight of tyres processed, recovered, recycled, exported or landfilled in environmentally sound manner	-	-	25%	30%	35%	40%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Waste Management Services	174,036	191,109	190,936	196,323	197,378	197,344
<b>Programme Total</b>	<b>174,036</b>	<b>191,109</b>	<b>190,936</b>	<b>196,323</b>	<b>197,378</b>	<b>197,344</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>173,873</b>	<b>191,109</b>	<b>190,936</b>	<b>195,296</b>	<b>197,378</b>	<b>197,344</b>
<b>Compensation of Employees</b>	<b>3,786</b>	<b>5,173</b>	<b>4,848</b>	<b>4,531</b>	<b>4,591</b>	<b>4,561</b>
Wages and Salaries in Cash	3,786	5,173	4,848	4,531	4,591	4,561
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>170,087</b>	<b>185,935</b>	<b>186,088</b>	<b>190,765</b>	<b>192,786</b>	<b>192,783</b>
Office Expenses	1,538	3,388	2,606	2,103	2,103	2,103
Transportation and Travel cost	2,512	915	2,215	1,601	1,601	1,601
Maintenance and Repairs	62,340	77,183	77,163	86,730	86,731	86,731
Materials and Supplies	44	50	50	75	75	75
Other uses of Goods and Services	97,355	102,501	102,501	98,456	101,276	101,272
Minor Capital Outlays	6,297	1,899	1,552	1,800	1,000	1,000
<b>CAPITAL EXPENDITURE</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>1,027</b>	<b>-</b>	<b>-</b>
Non-financial Assets	163	-	-	1,027	-	-
<i>Building and Infrastructure</i>	96	-	-	1,027	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	66	-	-	-	-	-
<b>Total</b>	<b>174,036</b>	<b>191,109</b>	<b>190,936</b>	<b>196,323</b>	<b>197,378</b>	<b>197,344</b>



### Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, 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 8. Performance measures for programme**

P3:Landscape and Beautification Services						
<b>Outcome</b>	Presentation of public green spaces in the identified geographical zones are of a standard equivalent to currently managed green spaces in Victoria, Ile Perseverance, Praslin/La Digue with possible additional enhancement to reflect needs of the community.					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Target	Amended Target	Target	Target
1. Unit area (m <sup>2</sup> ) of renewed landscaped areas in Victoria, Praslin and La Digue	60%	60%	60%	70%	80%	85%
2. Unit area (m <sup>2</sup> ) of converted landscaped areas in Ile Perseverance	60%	65%	45%	65%	70%	75%

#### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Landscape and Beautification Services	34,211	40,447	39,212	37,877	37,903	37,824
<b>Programme Total</b>	<b>34,211</b>	<b>40,447</b>	<b>39,212</b>	<b>37,877</b>	<b>37,903</b>	<b>37,824</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>34,211</b>	<b>40,447</b>	<b>39,212</b>	<b>37,877</b>	<b>37,903</b>	<b>37,824</b>
<b>Compensation of Employees</b>	<b>4,256</b>	<b>4,121</b>	<b>4,006</b>	<b>3,912</b>	<b>3,937</b>	<b>3,857</b>
Wages and Salaries in Cash	4,256	4,121	4,006	3,912	3,937	3,857
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>29,955</b>	<b>36,326</b>	<b>35,206</b>	<b>33,964</b>	<b>33,966</b>	<b>33,968</b>
Office Expenses	584	908	908	702	702	703
Transportation and Travel cost	494	394	594	331	332	332
Maintenance and Repairs	1,047	1,190	993	493	493	493
Materials and Supplies	502	594	594	549	549	549
Other uses of Goods and Services	27,162	32,914	31,834	31,727	31,727	31,728
Minor Capital Outlays	166	325	283	163	163	163
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>34,211</b>	<b>40,447</b>	<b>39,212</b>	<b>37,877</b>	<b>37,903</b>	<b>37,824</b>

# National Botanical Gardens Foundation

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3,642	2,208	1,433	-	3,666	3,714
P2: Operation, Conservation and Propagation	8,202	6,972	1,230	-	8,524	8,486
Total	11,843	9,180	2,663	-	12,190	12,200

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Increased production of endemic plants;
- Developed potential international collaborations, in terms of funding (ongoing) of projects and signing of Memoranda of Understanding (MOUs);
- Created “Friends of Botanical Gardens” with the aim of preserving, protecting and promoting the Botanical Gardens as a place of historical and ecological interest and beauty;
- Propagated plants for ethno botanical purposes; and
- Improved a thematic garden for Aldabra collection and endemic vanilla at the Biodiversity Centre.

### Current Challenges

- Inadequate endemic plants for conservation in the Botanical Gardens and Biodiversity Centre and for purchase by the public;
- Attracting visitors to NBGF sites;
- Unavailability of scientific/conservation expertise;
- Limited data available in regards to endemic plants;
- Cancelled of overseas training in management of living collection, data, and record keeping for staff due to COVID-19; and
- Sensitisation of local communities on the need to reconnect with nature by turning the garden into healing spaces.

### Strategic Priorities 2021 to 2023

- Increase availability of endemic plants (including in ex-situ collection);
- Improve visitors’ experience of NBGF sites;
- Increase emphasis on international and local partnerships;
- Construct a new visitors’ centre at the Biodiversity Centre to better market and improve visitors’ experience, and to increase revenue collection;
- Develop an indigenous nursery for community involvement in ethno botany; and

- Construct a new botany centre (in vitro laboratory), new tortoise pen at the Biodiversity Centre, scientific museum, and herbarium and research laboratory.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,684</b>	<b>13,766</b>	<b>13,566</b>	<b>11,843</b>	<b>12,190</b>	<b>12,200</b>
Main appropriation	11,684	13,766	13,566	11,843	12,190	12,200
<b>Total</b>	<b>11,684</b>	<b>13,766</b>	<b>13,566</b>	<b>11,843</b>	<b>12,190</b>	<b>12,200</b>

#### Current Receipts

**Table 2. Current Receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Budget	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Botanical Entrance Kiosk	7,534	3,437	3,437	6,874	6,874	6,874
Tortoise -Entrance	147	12	12	12	12	12
Restaurant Receipts	118	110	30	110	110	110
Sale of Plants	99	126	126	-	-	-
Photoshooting (Wedding Ceremony)	12	5	4	10	10	10
<b>TOTAL</b>	<b>7,910</b>	<b>3,690</b>	<b>3,609</b>	<b>7,006</b>	<b>7,006</b>	<b>7,006</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,148	5,285	5,224	3,642	3,666	3,714
P2:Operation, Conservation and Propagation	6,536	8,481	8,342	8,202	8,524	8,486
<b>Programme Total</b>	<b>11,684</b>	<b>13,766</b>	<b>13,566</b>	<b>11,843</b>	<b>12,190</b>	<b>12,200</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,684</b>	<b>13,766</b>	<b>13,566</b>	<b>11,843</b>	<b>12,190</b>	<b>12,200</b>
<b>Compensation of Employees</b>	<b>7,361</b>	<b>9,271</b>	<b>9,071</b>	<b>9,180</b>	<b>9,490</b>	<b>9,500</b>
Wages and Salaries in Cash	7,361	9,271	9,071	9,180	9,490	9,500
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,323</b>	<b>4,495</b>	<b>4,495</b>	<b>2,663</b>	<b>2,700</b>	<b>2,700</b>
Office Expenses	976	942	980	910	930	965

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Transportation and Travel cost	377	330	337	222	242	232
Maintenance and Repairs	436	418	373	373	346	337
Materials and Supplies	99	116	131	148	168	171
Other uses of Goods and Services	2,321	2,575	2,576	946	935	936
Minor Capital Outlays	114	112	97	65	80	60
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,684</b>	<b>13,766</b>	<b>13,566</b>	<b>11,843</b>	<b>12,190</b>	<b>12,200</b>

#### 4. Programme Performance

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

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

##### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,148	5,285	5,224	3,642	3,666	3,714
<b>Programme Total</b>	<b>5,148</b>	<b>5,285</b>	<b>5,224</b>	<b>3,642</b>	<b>3,666</b>	<b>3,714</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,148</b>	<b>5,285</b>	<b>5,224</b>	<b>3,642</b>	<b>3,666</b>	<b>3,714</b>
<b>Compensation of Employees</b>	<b>2,067</b>	<b>2,110</b>	<b>2,138</b>	<b>2,208</b>	<b>2,268</b>	<b>2,268</b>
Wages and Salaries in Cash	2,067	2,110	2,138	2,208	2,268	2,268
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,081</b>	<b>3,174</b>	<b>3,085</b>	<b>1,433</b>	<b>1,398</b>	<b>1,446</b>
Office Expenses	672	659	697	630	632	665
Transportation and Travel cost	150	70	77	72	77	77
Maintenance and Repairs	238	218	155	192	175	185
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,991	2,190	2,135	530	505	510
Minor Capital Outlays	30	37	22	10	10	10
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,148</b>	<b>5,285</b>	<b>5,224</b>	<b>3,642</b>	<b>3,666</b>	<b>3,714</b>

## Programme 2: Operation, Conservation and Propagation

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Operation, Conservation and Propagation						
<b>Outcome:</b>	Increase amount of endemic and indigenous plants in the ex-situ					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Number of endemic species collected & recorded (In situ) and added to the living collection (ex- situ)	30	30	30	30	30	35
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2:Operation, Conservation and Propagation						
1. % of successful endemic species in vitro per species/ year (laboratory burned in 2017)	-	-	-	-	-	-
2. % of endemic species collected successfully and transplanted in the ex-situ area	50	50	50	50	50	50
3. % of specific species identified and fully documented	65	65	65	60	60	60

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
<b>Programmes</b>						
P2:Operation, Conservation and Propagation	6,536	8,481	8,342	8,202	8,524	8,486
<b>Programme Total</b>	<b>6,536</b>	<b>8,481</b>	<b>8,342</b>	<b>8,202</b>	<b>8,524</b>	<b>8,486</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,536</b>	<b>8,481</b>	<b>8,342</b>	<b>8,202</b>	<b>8,524</b>	<b>8,486</b>
<b>Compensation of Employees</b>	<b>5,294</b>	<b>7,161</b>	<b>6,933</b>	<b>6,972</b>	<b>7,222</b>	<b>7,232</b>
Wages and Salaries in Cash	5,294	7,161	6,933	6,972	7,222	7,232
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,242</b>	<b>1,320</b>	<b>1,409</b>	<b>1,230</b>	<b>1,302</b>	<b>1,254</b>
Office Expenses	305	284	284	280	298	300
Transportation and Travel cost	226	260	260	150	165	155
Maintenance and Repairs	197	200	218	181	171	152

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Materials and Supplies	99	116	131	148	168	171
Other uses of Goods and Services	330	385	441	416	430	426
Minor Capital Outlays	84	75	75	55	70	50
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,536</b>	<b>8,481</b>	<b>8,342</b>	<b>8,202</b>	<b>8,524</b>	<b>8,486</b>

# Seychelles Meteorological Authority

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,132	1,315	4,817	-	6,379	6,397
P2: Meteorological Services	8,656	6,589	2,067	-	8,571	8,635
Total	14,787	7,904	6,883	-	14,950	15,032

## 2. Strategic Overview of Entity

### Mandate

To provide quality meteorological services needed to safeguard life and property, support national development and meet our local and international obligations.

### Major Achievements in 2019 and 2020

- With the help of an international consultant developed policies and systems to improve SMA's ability to recover the costs associated with aeronautical meteorological service delivery, built staff capacity to ensure the sustainability of the cost recovery process and the subsequent use of the resources in improving its services to meet to its mandate;
- Implemented verification of terminal aerodrome forecasts (TAF) using software developed by the Hong Kong Observatory to assess accuracy, skill and value of aeronautical weather information at the airport;
- Developed specific flood thresholds for the early warning systems;
- Trained on how to conduct an internal audit within the organization in respect of ISO 9001:2015 standards and requirements. This was used to gauge the health of the SMA's QMS as well as the degree to which it adheres to the standards laid out in ISO 9001 on top of the existing customer and regulatory requirements; and
- Returned of four university graduates to occupy key positions in weather forecasting/climate and to gradually replace expatriates;

### Current challenges

- Lack of funding to implement and sustain an effective maintenance and calibration programme of critical meteorological equipment;
- More qualified Seychellois are needed to work in areas of weather forecasting and climate research, resulting in the recruitment of expatriate meteorologists which consumes a large amount of the total budget;
- Lack of funding for overseas training and as a result affects and delays the localization programme;
- Inadequate land at Ile Soleil and lack of funding for construction of new SMA building for relocation of non-essential (non-aviation) services outside the airport restricted zones. The current building has many challenges including being too small, old and with frequent high maintenance cost;

- Lack of adequate resources to effectively implement a Quality Management System (QMS) which is an International Civil Aviation Organization (ICAO) and World Meteorological Organization (WMO) prerequisite for aviation weather services; and
- Impact of COVID-19 pandemic on travel, causing delays in audit for certification of ISO 9001:2015

### Strategic Priorities 2021 to 2023

- Improve the accuracy of the meteorological information (weather/climate information) to further safeguard lives and property in the face of extreme weather events;
- Improve the response to early warning and climate change monitoring by increasing the observation network across the country including on the inner and outer islands;
- Training and localization of weather forecasters;
- Implement a Quality Management System (QMS) in aviation meteorological services to meet greater aviation safety requirements;
- Implement a cost recovery system in the aeronautical meteorological services to support activities mentioned above; and
- Continue with implementation of the revised organisation structure and scheme of service in order to meet with expansion in the range of services and the range of users and customers to fulfil mandate.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>14,795</b>	<b>15,154</b>	<b>14,307</b>	<b>14,787</b>	<b>14,950</b>	<b>15,032</b>
Main appropriation	14,795	15,154	14,307	14,787	14,950	15,032
<b>Total</b>	<b>14,795</b>	<b>15,154</b>	<b>14,307</b>	<b>14,787</b>	<b>14,950</b>	<b>15,032</b>

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Meteorological Data Fees	7	8	8	26	26	26
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>26</b>	<b>26</b>	<b>26</b>



## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,603	6,623	6,424	6,132	6,379	6,397
P2: Meteorological Services	8,192	8,531	7,882	8,656	8,571	8,635
<b>Programme Total</b>	<b>14,795</b>	<b>15,154</b>	<b>14,307</b>	<b>14,787</b>	<b>14,950</b>	<b>15,032</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,795</b>	<b>15,154</b>	<b>14,307</b>	<b>14,787</b>	<b>14,950</b>	<b>15,032</b>
<b>Compensation of Employees</b>	<b>7,357</b>	<b>7,673</b>	<b>7,015</b>	<b>7,904</b>	<b>7,921</b>	<b>7,984</b>
Wages and Salaries in Cash	7,357	7,673	7,015	7,904	7,921	7,984
Wages and Salaries in Kind	1,365	1,464	1,404	1,082	1,053	1,053
<b>Use of Goods and Services</b>	<b>7,438</b>	<b>7,482</b>	<b>7,292</b>	<b>6,883</b>	<b>7,029</b>	<b>7,047</b>
Office Expenses	1,877	2,565	2,372	2,400	2,389	2,401
Transportation and Travel cost	600	397	262	197	200	200
Maintenance and Repairs	835	680	832	638	696	690
Materials and Supplies	25	58	47	50	63	75
Other uses of Goods and Services	1,505	2,082	1,814	1,951	2,054	2,062
Minor Capital Outlays	1,232	235	561	565	575	567
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,795</b>	<b>15,154</b>	<b>14,307</b>	<b>14,787</b>	<b>14,950</b>	<b>15,032</b>

## 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 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,603	6,623	6,424	6,132	6,379	6,397
<b>Programme Total</b>	<b>6,603</b>	<b>6,623</b>	<b>6,424</b>	<b>6,132</b>	<b>6,379</b>	<b>6,397</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,603</b>	<b>6,623</b>	<b>6,424</b>	<b>6,132</b>	<b>6,379</b>	<b>6,397</b>
<b>Compensation of Employees</b>	<b>1,302</b>	<b>1,288</b>	<b>1,193</b>	<b>1,315</b>	<b>1,310</b>	<b>1,343</b>
Wages and Salaries in Cash	1,302	1,288	1,193	1,315	1,310	1,343
Wages and Salaries in Kind	1,365	1,464	1,404	1,082	1,053	1,053
<b>Use of Goods and Services</b>	<b>5,301</b>	<b>5,335</b>	<b>5,232</b>	<b>4,817</b>	<b>5,070</b>	<b>5,054</b>
Office Expenses	1,588	2,199	1,963	2,044	2,084	2,083
Transportation and Travel cost	129	54	73	80	87	87
Maintenance and Repairs	716	442	704	432	450	444
Materials and Supplies	-	29	18	29	32	35
Other uses of Goods and Services	947	1,082	1,006	1,100	1,299	1,302
Minor Capital Outlays	556	65	65	50	65	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,603</b>	<b>6,623</b>	<b>6,424</b>	<b>6,132</b>	<b>6,379</b>	<b>6,397</b>

## 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 addressing its strategic priorities.

**Table 4. Performance measures for programme**

P2: Meteorological Services						
<b>Outcome:</b>	Improved accuracy of meteorological information (weather/climate information)					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate parameters	70	70	80	80	85	90

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Meteorological Services	8,192	8,531	7,882	8,656	8,571	8,635
<b>Programme Total</b>	<b>8,192</b>	<b>8,531</b>	<b>7,882</b>	<b>8,656</b>	<b>8,571</b>	<b>8,635</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,192</b>	<b>8,531</b>	<b>7,882</b>	<b>8,656</b>	<b>8,571</b>	<b>8,635</b>
<b>Compensation of Employees</b>	<b>6,055</b>	<b>6,385</b>	<b>5,822</b>	<b>6,589</b>	<b>6,611</b>	<b>6,641</b>
Wages and Salaries in Cash	6,055	6,385	5,822	6,589	6,611	6,641
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,137</b>	<b>2,146</b>	<b>2,060</b>	<b>2,067</b>	<b>1,960</b>	<b>1,994</b>
Office Expenses	289	366	409	356	305	318
Transportation and Travel cost	471	343	190	117	113	113
Maintenance and Repairs	119	238	128	206	246	246
Materials and Supplies	25	29	29	21	31	40
Other uses of Goods and Services	557	1,000	808	851	755	760
Minor Capital Outlays	676	170	496	515	510	517
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,192</b>	<b>8,531</b>	<b>7,882</b>	<b>8,656</b>	<b>8,571</b>	<b>8,635</b>

# Seychelles Agricultural Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	9,758	2,532	7,226	-	9,464	9,505
P2: Crop Research and Development	31,012	16,181	14,831	-	31,134	31,566
P3: Agricultural Planning & Lands Management	27,468	2,770	3,357	21,341	22,953	23,003
<b>Total</b>	<b>68,238</b>	<b>21,482</b>	<b>25,414</b>	<b>21,341</b>	<b>63,552</b>	<b>64,074</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Promoted cultivation under shade house so that farmers can produce vegetables all year round resulting in the construction of 21 new shade houses on Praslin/Mahe;
- Executed an Artificial Insemination Pilot Project at farm level and at the Pig Genetic Centre of SAA, with positive outcome;
- Increased broiler production by 37% and pig production by 26% compared to 2019;
- Facilitated 25 loans by the Agricultural Loan Unit and approved by the Development Bank of Seychelles (DBS) for the year 2019 for a total sum of SCR7, 321,000.00, whereas 24 Agricultural Development Fund (ADF) loans were approved in 2020 for a total sum of SCR 11,287,000.00, which were mostly used for construction of shade houses, purchase of equipment and development of livestock facilities;
- Implemented a marketing plan, in collaboration with STC, to promote the sale of local broiler meat, which resulted in an exceptional increase in the sale of local chicken at STC, whereas 159.6 tonnes of broiler chicken were sold in 2020 compared to 108.1 tonnes in 2019;
- Promoted the development of agriculture in secondary schools around Mahe and Praslin through "Every Home a Garden" initiative by assisting with construction and installation of mini-shadehouses and nursery facilities, as well as provision of certain inputs;
- Increased water access to farmers through construction of 6 water barrages/gabions at Bougainville, Val D'Endorre and Anse Royale as a result of effective collaboration with the Ecosystem Based Adaptation Project and Common Market of Eastern and Southern Africa (COMESA); and
- Launched the La Semence Youth Farming Enterprise Scheme targeting young farmers who aspire to join the agricultural sector.

## Current Challenges

- Timeworn, aging facilities and overcrowding of the Victoria Market;
- Storage capacity of the existing bulk store at Grand Anse Mahe, as well of other Requisite Stores, to satisfy increasing demand of the farming communities;
- Long procedure for procurement of priority agricultural inputs;
- Adoption of new technologies to increase local food production, such as fertigation, hydroponics, new irrigation techniques, modern livestock equipment and farm mechanisation;
- Agricultural extension-farmer linkage, especially shortage of reliable transport facilities is a major impediment to effective service delivery and efficient implementation of work plans;
- Collaboration/link between livestock value chain facilities and farmers to achieve targets of the livestock sub sector; and
- Scarcity of land to meet the demand for agricultural land remains a major challenge, especially limited land use zones available for livestock production.

## Strategic Priorities 2021 to 2023

- Create linkages between farmers and the market through the new Agricultural Marketing Unit;
- Facilitate and promote the adoption and maintenance of new technologies and infrastructure to support the sustainable development of the agricultural sector;
- Complement the existing commercial food production efforts by substantially increasing local food growing capacity and food output by engaging the extensive slopy upland zones between the flat coastal zones and the protected forests in sustainable food production activities, especially agroforestry, within the framework of increasing food demand;
- Direct substantial effort towards the La Semence Youth Farming Enterprise Initiative, to reverse the trend of declining input of young blood into the sector; and
- Collaborate with island Development Company (IDC) to promote agricultural development on outer islands.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>44,807</b>	<b>64,561</b>	<b>65,226</b>	<b>68,238</b>	<b>63,552</b>	<b>64,074</b>
Main appropriation	44,807	64,561	65,226	68,238	63,552	64,074
<b>Total</b>	<b>44,807</b>	<b>64,561</b>	<b>65,226</b>	<b>68,238</b>	<b>63,552</b>	<b>64,074</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Agricultural Products	720	666	666	686	686	686
Import/Export Certificates		-	-	-	-	-
Livestock Products	338	375	375	380	380	380
Market Fees			-	-	-	-
Miscellaneous	1,096	1,372	1,372	1,414	1,414	1,414
Rent of Agricultural Land	521	612	612	631	631	631
Rent	54	68	68	70	70	70
<b>TOTAL</b>	<b>2,730</b>	<b>3,093</b>	<b>3,093</b>	<b>3,182</b>	<b>3,182</b>	<b>3,182</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	9,735	11,873	12,539	9,758	9,464	9,505
P2: Crop Research and Development	30,323	22,686	30,567	31,012	31,134	31,566
P3: Agricultural Planning & Lands Management	4,749	30,002	22,120	27,468	22,953	23,003
<b>Programme Total</b>	<b>44,807</b>	<b>64,561</b>	<b>65,226</b>	<b>68,238</b>	<b>63,552</b>	<b>64,074</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>39,329</b>	<b>40,089</b>	<b>48,194</b>	<b>46,896</b>	<b>46,711</b>	<b>47,233</b>
<b>Compensation of Employees</b>	<b>20,007</b>	<b>22,017</b>	<b>22,017</b>	<b>21,482</b>	<b>21,554</b>	<b>22,077</b>
Wages and Salaries in Cash	20,007	22,017	22,017	21,482	21,554	22,077
Wages and Salaries in Kind	-	216	242	83	-	-
<b>Use of Goods and Services</b>	<b>19,322</b>	<b>18,072</b>	<b>26,177</b>	<b>25,414</b>	<b>25,156</b>	<b>25,156</b>
Office Expenses	3,865	3,406	3,915	3,948	3,994	3,994
Transportation and Travel cost	1,245	703	652	637	637	637
Maintenance and Repairs	2,041	1,444	1,600	1,636	1,636	1,636
Materials and Supplies	1,056	1,084	1,003	1,012	1,012	1,012
Other uses of Goods and Services	9,844	10,938	18,391	17,728	17,506	17,506
Minor Capital Outlays	1,271	281	375	371	371	371
<b>CAPITAL EXPENDITURE</b>	<b>5,478</b>	<b>24,472</b>	<b>17,032</b>	<b>21,341</b>	<b>16,841</b>	<b>16,841</b>
Non-financial Assets	5,478	24,472	17,032	21,341	16,841	16,841
<i>Building and Infrastructure</i>	5,464	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	14	24,472	17,032	21,341	16,841	16,841
<b>Total</b>	<b>44,807</b>	<b>64,561</b>	<b>65,226</b>	<b>68,238</b>	<b>63,552</b>	<b>64,074</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2.3: Livestock Research and Development	Recruitment of Claim Assistant	This relates to priority area of the strategic plan to drive the development of priority crops and livestock commodities and value chains	Claim Assistant Officer is responsible for the collection of livestock data, prepare the subsidy for the farmers and the abattoirs, and ensure that all are complying with regulations set.	PSIP	-	-	-
				Compensation of Employees	123	123	123
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>123</b>	<b>123</b>	<b>123</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	9,735	11,873	12,539	9,758	9,464	9,505
<b>Programme Total</b>	<b>9,735</b>	<b>11,873</b>	<b>12,539</b>	<b>9,758</b>	<b>9,464</b>	<b>9,505</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,735</b>	<b>11,873</b>	<b>12,539</b>	<b>9,758</b>	<b>9,464</b>	<b>9,505</b>
<b>Compensation of Employees</b>	<b>2,463</b>	<b>4,475</b>	<b>4,475</b>	<b>2,532</b>	<b>2,543</b>	<b>2,583</b>
Wages and Salaries in Cash	2,463	4,475	4,475	2,532	2,543	2,583
Wages and Salaries in Kind	-	216	242	83	-	-
<b>Use of Goods and Services</b>	<b>7,272</b>	<b>7,399</b>	<b>8,064</b>	<b>7,226</b>	<b>6,922</b>	<b>6,922</b>
Office Expenses	905	785	871	893	893	893
Transportation and Travel cost	388	127	127	133	133	133
Maintenance and Repairs	223	143	230	241	241	241
Materials and Supplies	13	8	26	28	28	28
Other uses of Goods and Services	4,471	5,839	6,193	5,477	5,256	5,256
Minor Capital Outlays	1,271	281	375	371	371	371

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,735</b>	<b>11,873</b>	<b>12,539</b>	<b>9,758</b>	<b>9,464</b>	<b>9,505</b>

## Programme 2: Crop and Livestock Research and Development

The programme comprises the following sub-programmes:

*Sub-programme 1 Crop Research and Development:* Promotes crop production and productivity, based on a sustainable and environmentally-friendly approach;

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

### Strategic Objectives and Measures

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

**Table 6. Table 5. Performance measures for programme**

P2: Crop and Livestock Research and Development						
Outcome	Increased local agricultural production					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Local meat production (tonnes)	1,450	1,500	1,550	1,560	1,570	1,580



Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Crop Research and Development</b>						
1. Number of research trials conducted	23	25	23	23	23	23
2. Number of sample analysis conducted	500	600	824	824	824	824
3. Number of plant materials sold to farmers	13,000	-	13,000	13,000	13,000	13,000
4. Total number of farms connected to SAA irrigation system	75	75	80	100	120	140
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP2: Agricultural Extension Services</b>						
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSs sent to farmers	40,995	42,000	47,000	48,000	50,000	52,000
2. Total area of agricultural State land under active crop production( Hectares)	50	50	60	70	80	90
<b>SP3: Livestock Research and Development</b>						
1. % of farmers found noticeable improvements in their practices, i.e. degree of which recommendations are adopted and improvement made or impact noted, found on follow up by extension workers, based on field visit report.	50	50	55	65	75	80

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP2.1: Crop Research and Development	10,922	8,369	8,267	8,180	8,241	8,473
SP2.2: Agricultural Extension Services	8,078	7,473	7,880	7,825	7,898	8,059
SP2.3: Livestock Research and Development	11,323	6,844	14,419	15,008	14,995	15,035
<b>Programme Total</b>	<b>30,323</b>	<b>22,686</b>	<b>30,567</b>	<b>31,012</b>	<b>31,134</b>	<b>31,566</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,237</b>	<b>22,686</b>	<b>30,567</b>	<b>31,012</b>	<b>31,134</b>	<b>31,566</b>
<b>Compensation of Employees</b>	<b>16,000</b>	<b>15,634</b>	<b>15,634</b>	<b>16,181</b>	<b>16,262</b>	<b>16,695</b>
Wages and Salaries in Cash	16,000	15,634	15,634	16,181	16,262	16,695
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,237</b>	<b>7,052</b>	<b>14,933</b>	<b>14,831</b>	<b>14,872</b>	<b>14,872</b>
Office Expenses	2,013	1,713	2,100	2,115	2,155	2,155
Transportation and Travel cost	734	477	403	390	390	390
Maintenance and Repairs	1,397	944	1,013	1,036	1,036	1,036
Materials and Supplies	1,042	1,076	976	984	984	984
Other uses of Goods and Services	4,051	2,842	10,441	10,306	10,306	10,306
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>5,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	5,086	-	-	-	-	-
<i>Building and Infrastructure</i>	5,072	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	14	-	-	-	-	-
<b>Total</b>	<b>30,323</b>	<b>22,686</b>	<b>30,567</b>	<b>31,012</b>	<b>31,134</b>	<b>31,566</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2.1: Crop Research and Development</b>	<b>10,922</b>	<b>8,369</b>	<b>8,267</b>	<b>8,180</b>	<b>8,241</b>	<b>8,473</b>
Compensation of Employees	6,887	6,614	6,614	6,495	6,559	6,790
Use of Goods and Services	2,100	1,755	1,653	1,685	1,682	1,682
Non-financial Assets	1,935	-	-	-	-	-
<b>SP2.2: Agricultural Extension Services</b>	<b>8,078</b>	<b>7,473</b>	<b>7,880</b>	<b>7,825</b>	<b>7,898</b>	<b>8,059</b>
Compensation of Employees	6,464	6,245	6,245	6,226	6,238	6,399
Use of Goods and Services	1,601	1,227	1,635	1,599	1,660	1,660
Non-financial Assets	13	-	-	-	-	-
<b>SP2.3: Livestock Research and Development</b>	<b>11,323</b>	<b>6,844</b>	<b>14,419</b>	<b>15,008</b>	<b>14,995</b>	<b>15,035</b>
Compensation of Employees	2,649	2,774	2,774	3,460	3,465	3,505
Use of Goods and Services	5,536	4,070	11,645	11,548	11,530	11,530
Non-financial Assets	3,138	-	-	-	-	-

## Programme 3: Agricultural Planning and Land Management

The purpose of the programme is to ensure the management of the development and use of land resources designated for agriculture purposes and to support the development of plans and measures to achieve greater and more efficient agricultural output. Two new units were created under this program, namely the Agricultural Loans Unit and the Agricultural Marketing Unit.

### 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 Planning and Lands Management						
Outcome	Increase in land area designated in agricultural production (Hectares)					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Total area of agricultural land allocated for agricultural development (hectares)	472	410	420	435	450	450
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Area of new state lands allocated for agriculture (hectares)	5	5	5	5	5	5
2. Area of new private lands allocated for agriculture (hectares)	2	2	2	2	2	2

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Agricultural Planning & Lands Management	4,749	30,002	22,120	27,468	22,953	23,003
<b>Programme Total</b>	<b>4,749</b>	<b>30,002</b>	<b>22,120</b>	<b>27,468</b>	<b>22,953</b>	<b>23,003</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,357</b>	<b>5,530</b>	<b>5,088</b>	<b>6,126</b>	<b>6,112</b>	<b>6,162</b>
<b>Compensation of Employees</b>	<b>1,544</b>	<b>1,909</b>	<b>1,909</b>	<b>2,770</b>	<b>2,750</b>	<b>2,800</b>
Wages and Salaries in Cash	1,544	1,909	1,909	2,770	2,750	2,800
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,813</b>	<b>3,621</b>	<b>3,179</b>	<b>3,357</b>	<b>3,363</b>	<b>3,363</b>
Office Expenses	948	908	943	940	946	946
Transportation and Travel cost	123	99	122	114	114	114
Maintenance and Repairs	421	357	357	359	359	359
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,322	2,257	1,757	1,944	1,944	1,944
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>392</b>	<b>24,472</b>	<b>17,032</b>	<b>21,341</b>	<b>16,841</b>	<b>16,841</b>
Non-financial Assets	392	24,472	17,032	21,341	16,841	16,841
<i>Building and Infrastructure</i>	392	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	24,472	17,032	21,341	16,841	16,841
<b>Total</b>	<b>4,749</b>	<b>30,002</b>	<b>22,120</b>	<b>27,468</b>	<b>22,953</b>	<b>23,003</b>

# National Biosecurity Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	12,108	2,090	10,018	-	11,373	11,403
P2: Animal and Plant Health Biosecurity Services	11,061	8,242	1,555	1,265	10,032	9,962
P3: Biosecurity Veterinary Services	5,458	4,470	988	-	5,508	5,529
<b>Total</b>	<b>28,628</b>	<b>14,802</b>	<b>12,561</b>	<b>1,265</b>	<b>26,914</b>	<b>26,895</b>

## 2. Strategic Overview of Entity

### Mandate

The National Biosecurity Agency (NBA) is the government's arm of the national agricultural sector responsible for Seychelles Biosecurity Services, Safe Trade Facilitation and protection of the country, deriving its powers under the Animal and Plant Biosecurity Act, 2014.

The Agency has been mandated to enforce and implement the Animal and Plant Biosecurity Act, 2014 and the Control and Protection of Dogs Act, 2018. The entity is also a member to several international agreements whose obligations NBA has to adhere to under Indian Ocean Commission (COI), Common Market for Southern and Eastern Africa (COMESA), SADC, African Union Inter-African Phytosanitary Council (AU-IAPSC), African Union Inter-Bureau for Animal Resources (AU-IBAR), Food and Agriculture Organisation International Atomic Energy Agency (FAO/IAEA), FAO International Plant Protection Convention (FAO/IPPC), World Organisation for Animal Health (OIE) and WTO Agreement on the Application of Sanitary and Phytosanitary Measures (the SPS Agreement).

### Major Achievements in 2019 and 2020

- Reinforced the legal functions under the Animal and Plant Biosecurity Act, following an intensive networking and off-shore risk assessment/analysis, development of import conditions and requirements and a more robust certification and inspection programme;
- Strengthened Biosecurity Detection and Intervention capability and capacity across the Biosecurity Spectrum with provision of more targeted surveillance and monitoring materials, laboratory supply, diagnostic technique, training and networking;
- Prevented any major outbreak or resurgence of existing pest and diseases or new incursion of animal and plant pests and diseases and Invasive Alien Species (IAS) through an intensive risk assessment, inspection, surveillance, monitoring and control programme;
- Reduced the population of some major animal and plant pests and diseases by adopting and implementing various biosecurity measures through intensive field visits, surveillance and monitoring programmes and laboratory diagnosis and analysis;
- Developed and modernised biosecurity services by completing the construction of the Mahe Dog Pound and Small Animal Quarantine, remodelling the existing Veterinary Pharmacy and Laboratory Diagnostic and finalising the procedures and requirements for the construction of the NBA veterinary building at Union Vale compound and large animal quarantine at Providence;

- Improved customer satisfaction and stronger relationships with the farmers, growers, traders, stakeholders and the general public following intensive field activities, awareness creation, consultation, information dissemination, laboratory support services and inspection and certification system; and
- Discharge all duties and responsibilities maintained service delivery standards and contributed to the country's food security, regardless of preventative measures put in place to prevent the spread of COVID-19.

## **Current Challenges**

- High risk of the introduction, establishment and spread of new pests, diseases and IAS in Seychelles through trade, travel, tourism, and stowaways on vessels;
- Inadequate financial support and existing manpower resources as a result of the economic constraint due to the pandemic, to effectively implement and enforce the new Control and Protection of Dogs Act, 2018, and the operational functioning of the new dog pound and small and large quarantine facilities;
- Delays and setbacks in achieving some of the major targeted programmes and projects, as the installation and operation of incinerators, construction of new infrastructure and facilities and pest control programmes, due to the involvement of other MDA's from which NBA does not have full support;
- Inefficient monitoring of the inter-island transportation/transfer of animals and limited means of access to outer islands to provide assistance and ensure implementation of NBA's mandate, as well as inadequate physical facilities on Praslin and La Digue to facilitate the establishment and functioning of biosecurity services for both animal (veterinary) and plant health provisions;
- Shortage of specialists such as entomology, phytopathology and qualified veterinarians and para-veterinary professionals to competently and fully perform the responsibilities of animal and plant health service and veterinary authority within the biosecurity spectrum; and
- Absence of a specific legislations related to biosecurity and veterinary law in place and governance bodies, such as committees or boards, to appropriately deal with concerns related to biosecurity business, professional development and practices and to better police the illegal practice of veterinary medicine in the country.

## **Strategic Priorities 2021 to 2023**

- Support the implementation and enforcement of the functions stipulated under legislation the Animal and Plant Biosecurity Act, 2014, Control and Protection of Dogs, Act 2018, and the new initiatives of having an Animal Welfare Act and law supporting national organic program;
- Develop and implement the basic functioning of the new dog pound and small animal quarantine facility, and services including laboratory support services and biosecurity functioning for both animal and plant on Praslin and La Digue;
- Maintain public education, engagement, sensitisation and awareness campaigns to support the enforcement and implementation of the new Control and Protection of Dogs Act, 2018 and the Animal and Plant Biosecurity Act, 2014 to maintain the country's favourable animal health and plant status;
- Carry on with an intensive biosecurity surveillance, monitoring and intervention programme for prevention, management and declaration of freedom or free areas of certain targeted animal and plant pest and diseases; and
- Remodel biosecurity services and develop a new facility to further support the implementation of the law and improve service delivery by restructuring the veterinary services including the function and operational programmes and the construction of large animal quarantine.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>22,598</b>	<b>28,089</b>	<b>27,189</b>	<b>28,628</b>	<b>26,914</b>	<b>26,895</b>
Main appropriation	22,598	28,089	27,189	28,628	26,914	26,895
<b>Total</b>	<b>22,598</b>	<b>28,089</b>	<b>27,189</b>	<b>28,628</b>	<b>26,914</b>	<b>26,895</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Import/Export Certificates	459	196	300	202	208	209
Bio- Security Fees	-	4,538	4,538	4,538	4,538	4,538
Bio- Security Fines	215	150	150	150	150	150
Dog Control	-	-	-	1,966	2,163	2,164
<b>TOTAL</b>	<b>674</b>	<b>4,884</b>	<b>4,988</b>	<b>6,856</b>	<b>7,059</b>	<b>7,061</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	8,981	11,395	10,741	12,108	11,373	11,403
P2: Animal and Plant Health Biosecurity Services	8,346	11,092	11,155	11,061	10,032	9,962
P3: Biosecurity Veterinary Services	5,271	5,602	5,293	5,458	5,508	5,529
<b>Programme Total</b>	<b>22,598</b>	<b>28,089</b>	<b>27,189</b>	<b>28,628</b>	<b>26,914</b>	<b>26,895</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,541</b>	<b>28,089</b>	<b>25,923</b>	<b>27,364</b>	<b>26,719</b>	<b>26,895</b>
<b>Compensation of Employees</b>	<b>11,886</b>	<b>14,591</b>	<b>13,711</b>	<b>14,802</b>	<b>14,873</b>	<b>15,039</b>
Wages and Salaries in Cash	11,886	14,591	13,711	14,802	14,873	15,039
Wages and Salaries in Kind	662	720	830	765	745	745
<b>Use of Goods and Services</b>	<b>9,654</b>	<b>13,498</b>	<b>12,212</b>	<b>12,561</b>	<b>11,846</b>	<b>11,856</b>
Office Expenses	1,994	2,629	2,628	1,932	2,032	2,032
Transportation and Travel cost	927	1,091	1,106	1,090	1,090	1,090

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Maintenance and Repairs	472	1,261	1,154	1,216	666	666
Materials and Supplies	619	1,327	1,077	776	676	676
Other uses of Goods and Services	4,014	6,294	4,986	6,623	6,478	6,488
Minor Capital Outlays	967	176	431	160	160	160
<b>CAPITAL EXPENDITURE</b>	<b>1,057</b>	<b>-</b>	<b>1,266</b>	<b>1,265</b>	<b>195</b>	<b>-</b>
Non-financial Assets	1,057	-	1,266	1,265	195	-
<i>Building and Infrastructure</i>	1,057	-	1,266	1,265	195	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,598</b>	<b>28,089</b>	<b>27,189</b>	<b>28,628</b>	<b>26,914</b>	<b>26,895</b>

#### 4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P3: Biosecurity veterinary services	Recruitment of Four (4) Animal Welfare Technician	The four (4) additional post will enforce and implement the new control and Protection Act 2018 to oversee the running of the dog pound and general welfare of owned pounds.	The dog pound and quarantine centre that will be completed in April 2021 will require these staff to function.	PSIP	-	-	-
				Compensation of Employees	430	573	573
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>430</b>	<b>573</b>	<b>573</b>

#### 5. Programme Performance

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

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

##### Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	8,981	11,395	10,741	12,108	11,373	11,403
<b>Programme Total</b>	<b>8,981</b>	<b>11,395</b>	<b>10,741</b>	<b>12,108</b>	<b>11,373</b>	<b>11,403</b>



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,981</b>	<b>11,395</b>	<b>10,741</b>	<b>12,108</b>	<b>11,373</b>	<b>11,403</b>
<b>Compensation of Employees</b>	<b>1,894</b>	<b>2,709</b>	<b>2,479</b>	<b>2,090</b>	<b>2,070</b>	<b>2,090</b>
Wages and Salaries in Cash	1,894	2,709	2,479	2,090	2,070	2,090
Wages and Salaries in Kind	662	720	830	765	745	745
<b>Use of Goods and Services</b>	<b>7,087</b>	<b>8,686</b>	<b>8,262</b>	<b>10,018</b>	<b>9,303</b>	<b>9,313</b>
Office Expenses	1,116	1,382	1,382	1,093	1,093	1,093
Transportation and Travel cost	147	109	109	616	616	616
Maintenance and Repairs	245	353	653	946	396	396
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,950	5,946	4,857	6,440	6,295	6,305
Minor Capital Outlays	967	176	431	160	160	160
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,981</b>	<b>11,395</b>	<b>10,741</b>	<b>12,108</b>	<b>11,373</b>	<b>11,403</b>

## Programme 2: Plant Health Biosecurity Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Pre-Border and Border Interventions (Quarantine 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 in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and IAS into the country; and ensure inspection and compliance at the ports of entry; and
- *Sub-programme 2 Pest/Disease Control and Diagnostic Services*: Promotes appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and IAS through advisory services and technical support. This involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities in order to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

## Strategic Objectives and Measures

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

**Table 6. Performance indicators and targets**

P2:Animal and Plant Health Biosecurity Services						
Outcome		Timely and effective interceptions and containment of new pests and diseases				
Outcome Indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of new exotic/regulated pests, diseases and IAS introduced, established and spread into Seychelles	0	0	0	0	0	0
2. Total number of pests and diseases incursions	2	0	0	0	0	0
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:Pre-Border and Quarantine Services						
1. Total imported agricultural goods inspected (Tonnes) (5%)	6,822	12,573	6,497	6,822	7,164	7522
SP2:Pest/Disease Control and Diagnostic Services						
1. Total number of site visits performed (5%)	4,748	4,748	4,522	4,987	5,387	5,722

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP2.1 Pre-Border and Border Interventions (Quarantine Services)	3,552	5,316	4,828	4,062	4,097	4,177
SP2.2: Pest/ Disease Control and Diagnostic Services	4,794	5,776	6,327	7,000	5,935	5,786
<b>Programme Total</b>	<b>8,346</b>	<b>11,092</b>	<b>11,155</b>	<b>11,061</b>	<b>10,032</b>	<b>9,962</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,346</b>	<b>11,092</b>	<b>9,889</b>	<b>9,797</b>	<b>9,837</b>	<b>9,962</b>
<b>Compensation of Employees</b>	<b>6,890</b>	<b>7,905</b>	<b>7,455</b>	<b>8,242</b>	<b>8,383</b>	<b>8,508</b>
Wages and Salaries in Cash	6,890	7,905	7,455	8,242	8,383	8,508
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,456</b>	<b>3,187</b>	<b>2,434</b>	<b>1,555</b>	<b>1,455</b>	<b>1,455</b>
Office Expenses	303	515	514	290	290	290
Transportation and Travel cost	416	344	344	169	169	169
Maintenance and Repairs	54	704	371	171	171	171
Materials and Supplies	619	1,325	1,075	775	675	675
Other uses of Goods and Services	64	299	130	150	150	150
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,266</b>	<b>1,265</b>	<b>195</b>	<b>-</b>
Non-financial Assets	-	-	1,266	1,265	195	-
<i>Building and Infrastructure</i>	-	-	1,266	1,265	195	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,346</b>	<b>11,092</b>	<b>11,155</b>	<b>11,061</b>	<b>10,032</b>	<b>9,962</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2.1 Pre-Border and Border Interventions (Quarantine Services)</b>	<b>3,552</b>	<b>5,316</b>	<b>4,828</b>	<b>4,062</b>	<b>4,097</b>	<b>4,177</b>
Compensation of Employees	3,216	4,127	3,877	3,481	3,516	3,596
Use of Goods and Services	336	1,190	951	581	581	581
Non-financial Assets	-	-	-	-	-	-
<b>SP2.2: Pest/ Disease Control and Diagnostic Services</b>	<b>4,794</b>	<b>5,776</b>	<b>6,327</b>	<b>7,000</b>	<b>5,935</b>	<b>5,786</b>
Compensation of Employees	3,674	3,778	3,578	4,761	4,867	4,912
Use of Goods and Services	1,120	1,997	1,482	974	874	874
Non-financial Assets	-	-	1,266	1,265	195	-

### Programme 3: Biosecurity Veterinary Services

The purpose of the programme is to ensure that the veterinary service meets its objectives as the country's Veterinary Authority as defined by the World Organisation for Animal Health. The Government Veterinary Service has the responsibility and competence for ensuring or supervising the implementation of the country's animal health (terrestrial and aquatic animals) and welfare measures, international veterinary certification and other standards and recommendations in the Terrestrial Code in the whole territory, food safety and trade policies and for effective prevention and control of any biological disasters.

#### 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 indicators and targets**

P3:Biosecurity Veterinary Services						
Outcome	Favourable animal health status maintained					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of animal and animal products biosecurity import permits issued	352	5636	336	353	371	390
2. Number of farms visited	1102	1929	1050	1103	1159	1217
3. Number of registered dog	-	-	-	-	1,500	1,575
4. Number of entries at the dog pound	-	-	-	-	60	63

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Biosecurity Veterinary Services	5,271	5,602	5,293	5,458	5,508	5,529
<b>Programme Total</b>	<b>5,271</b>	<b>5,602</b>	<b>5,293</b>	<b>5,458</b>	<b>5,508</b>	<b>5,529</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,214</b>	<b>5,602</b>	<b>5,293</b>	<b>5,458</b>	<b>5,508</b>	<b>5,529</b>
<b>Compensation of Employees</b>	<b>3,102</b>	<b>3,977</b>	<b>3,777</b>	<b>4,470</b>	<b>4,420</b>	<b>4,441</b>
Wages and Salaries in Cash	3,102	3,977	3,777	4,470	4,420	4,441
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,112</b>	<b>1,625</b>	<b>1,516</b>	<b>988</b>	<b>1,088</b>	<b>1,088</b>
Office Expenses	575	732	732	550	650	650
Transportation and Travel cost	364	637	652	305	305	305
Maintenance and Repairs	173	203	130	99	99	99
Materials and Supplies	-	2	2	1	1	1
Other uses of Goods and Services	-	50	-	33	33	33
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>1,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,057	-	-	-	-	-
<i>Building and Infrastructure</i>	1,057	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,271</b>	<b>5,602</b>	<b>5,293</b>	<b>5,458</b>	<b>5,508</b>	<b>5,529</b>

## **EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO**

# Department of Employment

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	14,176	7,199	6,977	-	14,421	14,455
P2:Labour Protection	7,314	7,034	280	-	7,601	7,608
P3:Employment Services	17,001	8,825	8,176	-	13,240	13,524
Total	38,491	23,058	15,433	-	35,262	35,587

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

1. Contributed to maintaining a low unemployment rate of 2.7% as the annual average for the year 2019 and 4.8% in the second quarter of 2020, which can be considered full employment. The unemployment rate is the share of jobseekers who do not find work;
2. Contributed to the reduction of the youth unemployment rate from an annual average of 10.5% in 2018 to 9.4% in 2019, and 20.4% in the first quarter of 2020 to 17% in the second quarter of 2020;
3. Introduced an internship programme to mitigate impact of COVID-19 on the labour market, as part of My First Job Scheme and reviewed the Skills Development Programme, which has enabled 737 young jobseekers out of the 1133 registered to secure placements; and
4. Implemented the New GOP Framework set up in June 2020, in close collaboration with Immigration Department, to facilitate GOP procedures as a result of COVID-19 and border closure. This also included the setting-up of a GOP Assessment Committee in August 2020 comprising of representatives from the Government, Private Sector, Employers and Workers Union to assess Returning and New GOPs.

### Current Challenges

5. Reduced demand for labour due to the impact of COVID-19 on the economy and labour market resulting in more than 800 Seychellois workers to be made redundant;
6. Delayed placement for jobseekers due to minimal job opportunities, skills mismatch and employers expectations, making 5961 persons out of the 6527 registered on the Unemployment Relief Scheme remaining unemployed;
7. Delays in policy interventions and statistical analysis because the labour market information system is not fully operational; and
8. Inconsistency between the demand for non-Seychellois workers and the reduced demand for labour and number of locals made redundant as a result of the economic impact of COVID-19.

## Strategic Priorities 2021 to 2023

- Improve the quality of data entry, compilation and analysis to guide labour market policies and recovery from the COVID-19 crisis;
- Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;
- Improve the management of the employment of non-Seychellois workers through review and enforcement of employment legislation and the development and implementation of a labour migration policy;
- Strengthen the enforcement system through A review of the Employment Act, monitoring of site inspections to allow for early detection of non-compliance with employment laws and regulations by employers; and
- Facilitate transition of workers from informal to formal employment by conducting a diagnostic assessment and formulating and implementing a national action plan.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>24,023</b>	<b>26,042</b>	<b>25,363</b>	<b>38,491</b>	<b>35,262</b>	<b>35,587</b>
Main appropriation	24,023	26,042	25,363	38,491	35,262	35,587
<b>Total</b>	<b>24,023</b>	<b>26,042</b>	<b>25,363</b>	<b>38,491</b>	<b>35,262</b>	<b>35,587</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Unemployment Relief Scheme	-	3	3	-	-	-
Attestation Fees	6,324	4,333	4,333	4,333	9,040	9,040
Appeal/negotiation and retention	60	40	40	43	43	43
Processing fees	12	50	50	50	50	50
<b>TOTAL</b>	<b>6,396</b>	<b>4,426</b>	<b>4,426</b>	<b>4,426</b>	<b>9,133</b>	<b>9,133</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	11,322	10,804	10,389	14,176	14,421	14,455
P2: Labour Protection	5,445	6,083	5,979	7,314	7,601	7,608
P3: Employment Services	7,256	9,155	8,996	17,001	13,240	13,524
<b>Programme Total</b>	<b>24,023</b>	<b>26,042</b>	<b>25,363</b>	<b>38,491</b>	<b>35,262</b>	<b>35,587</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>23,921</b>	<b>26,042</b>	<b>25,363</b>	<b>38,491</b>	<b>35,262</b>	<b>35,587</b>
<b>Compensation of Employees</b>	<b>15,681</b>	<b>18,565</b>	<b>18,165</b>	<b>23,058</b>	<b>23,961</b>	<b>24,285</b>
Wages and Salaries in Cash	15,681	18,565	18,165	23,058	23,961	24,285
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,240</b>	<b>7,477</b>	<b>7,198</b>	<b>15,433</b>	<b>11,302</b>	<b>11,302</b>
Office Expenses	3,246	3,107	2,981	3,818	3,812	3,782
Transportation and Travel cost	1,776	1,068	954	958	987	1,018
Maintenance and Repairs	408	231	231	240	240	240
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,125	2,689	2,734	10,033	5,879	5,879
Minor Capital Outlays	685	384	299	384	384	384
<b>CAPITAL EXPENDITURE</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	102	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	102	-	-	-	-	-
<b>Total</b>	<b>24,023</b>	<b>26,042</b>	<b>25,363</b>	<b>38,491</b>	<b>35,262</b>	<b>35,587</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1 SP2: Central Administration	Recruitment of an Assistant HR & Budget Management Officer	Improve the quality of data entry, compilation and analysis to guide labour market policies and recovery from the COVID-19 crisis;	To provide Human Resources support services as well as ensuring efficient management of annual budget.	PSIP	-	-	-
				Compensation of Employees	184	221	221
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>184</b>	<b>221</b>	<b>221</b>



Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP3:Policy Planning and Research	Recruitment of a Principal Planning Officer	Improve the management of the employment of non-Seychellois workers through review and enforcement of employment legislation and the development and implementation of a labour migration policy;	To oversee the Section by providing technical advice, compile statistics and guide labour market policies	PSIP	-	-	-
				Compensation of Employees	297	357	357
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>297</b>	<b>357</b>	<b>357</b>
P1 SP3:Policy Planning and Research	Recruitment of a Senior Statistician	Improve the quality of data entry, compilation and analysis to guide labour market policies and recovery from the COVID-19 crisis;	To assist Policy, Planning, Research and Evaluation Unit in improving the quality of data entry, compilation and analysis to guide labour market policies	PSIP	-	-	-
				Compensation of Employees	320	384	384
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>320</b>	<b>384</b>	<b>384</b>
P1 SP3:Policy Planning and Research	Recruitment of an Assistant Statistician	Improve the quality of data entry, compilation and analysis to guide labour market policies and recovery from the COVID-19 crisis;	To assist Policy, Planning, Research and Evaluation Unit in improving the quality of data entry, compilation and analysis to guide labour market policies	PSIP	-	-	-
				Compensation of Employees	126	152	152
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>126</b>	<b>152</b>	<b>152</b>
P2:Labour Protection	Recruitment of a Senior Employment Officer (Industrial Relations Section)	Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;	To assist the Industrial Relations Section in enforcing employment laws, conduct mediation and assist with redundancy cases	PSIP	-	-	-
				Compensation of Employees	278	334	334
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>278</b>	<b>334</b>	<b>334</b>
P2:Labour Protection	Creation of posts - 3 Employment Officers (Industrial Relations Section)	Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;	To assist the Industrial Relations Section in enforcing employment laws, conduct mediation and assist with redundancy cases	PSIP	-	-	-
				Compensation of Employees	669	802	802
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>669</b>	<b>802</b>	<b>802</b>
P2:Labour Protection	Recruitment of an Assistant Employment Officer (La Digue Outstation Office)	Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;	To assist in enforcing employment laws, conduct mediation and assist with redundancy cases	PSIP	-	-	-
				Compensation of Employees	138	165	165
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>138</b>	<b>165</b>	<b>165</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P3:Employment Services	Recruitment of an Assistant Employment Officer (Attestation Unit)		To improve management of non-Seychellois workers through enforcement of employment legislations	PSIP	-	-	-
				Compensation of Employees	127	152	152
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>127</b>	<b>152</b>	<b>152</b>
P3:Employment Services	Recruitment of a Senior Office Assistant (Employment Promotion Division)	Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;	To provide general administrative/clerical support service, to enhance the operation of the Employment Promotion Division	PSIP	-	-	-
				Compensation of Employees	101	121	121
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>101</b>	<b>121</b>	<b>121</b>
P3:Employment Services	Recruitment of an Assistant Employment Officer (My First Job)		To assist young graduates from Professional Centers to access employment or start their own business	PSIP	-	-	-
				Compensation of Employees	127	152	152
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>127</b>	<b>152</b>	<b>152</b>
P3:Employment Services	Recruitment of a Director Special Employment Programme		Design, plan and implement employment programmes which in turn can better empower the youths through the training programme and re-skilling process	PSIP	-	-	-
				Compensation of Employees	302	363	363
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>302</b>	<b>363</b>	<b>363</b>
P3:Employment Services	Recruitment of 5 Employment Officers (Employment Promotion Division)		To assist with the new office that has recently been set up under Employment Promotion Division	PSIP	-	--	-
				Compensation of Employees	1,089	1,307	1,307
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,089</b>	<b>1,307</b>	<b>1,307</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen institutional capacity of the Department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and 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 Department with the view to guide and ensure informed decision making based on statistical reports and research conducted both by the Department and external stakeholders. It is also responsible to maintain bilateral and multilateral relations with international organisations.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	-	-	-	2,828	2,859	2,884
SP2:Central Administration	8,977	7,728	7,521	8,469	8,478	8,476
SP3:Policy, Planning and Research	2,345	3,076	2,868	2,878	3,085	3,096
<b>Programme Total</b>	<b>11,322</b>	<b>10,804</b>	<b>10,389</b>	<b>14,176</b>	<b>14,421</b>	<b>14,455</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,322</b>	<b>10,804</b>	<b>10,389</b>	<b>14,176</b>	<b>14,421</b>	<b>14,455</b>
<b>Compensation of Employees</b>	<b>4,592</b>	<b>4,777</b>	<b>4,502</b>	<b>7,199</b>	<b>7,469</b>	<b>7,539</b>
Wages and Salaries in Cash	4,592	4,777	4,502	7,199	7,469	7,539
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,730</b>	<b>6,027</b>	<b>5,887</b>	<b>6,977</b>	<b>6,952</b>	<b>6,917</b>
Office Expenses	2,678	2,524	2,479	3,181	3,150	3,094
Transportation and Travel cost	1,141	658	603	718	738	758
Maintenance and Repairs	408	231	231	240	240	240
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,818	2,231	2,276	2,454	2,440	2,440
Minor Capital Outlays	685	384	299	384	384	384
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,322</b>	<b>10,804</b>	<b>10,389</b>	<b>14,176</b>	<b>14,421</b>	<b>14,455</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,828</b>	<b>2,859</b>	<b>2,884</b>
Compensation of Employees	-	-	-	1,981	2,011	2,036
Use of Goods and Services	-	-	-	847	847	847
Non-financial Assets	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Central Administration</b>	<b>8,977</b>	<b>7,728</b>	<b>7,521</b>	<b>8,469</b>	<b>8,478</b>	<b>8,476</b>
Compensation of Employees	2,945	2,575	2,508	2,797	2,833	2,868
Use of Goods and Services	6,032	5,153	5,013	5,672	5,645	5,608
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Policy, Planning and Research</b>	<b>2,345</b>	<b>3,076</b>	<b>2,868</b>	<b>2,878</b>	<b>3,085</b>	<b>3,096</b>
Compensation of Employees	1,646	2,202	1,994	2,421	2,625	2,634
Use of Goods and Services	698	874	874	457	459	461
Non-financial Assets	-	-	-	-	-	-

## 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 monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2:Labour Protection						
Outcome	An effective and integrated enforcement system ensuring employment and labour rights and responsibilities are adhered to by employers and workers					
	2019		2020	2021	2022	2023
Outcome indicator	Target	Actual	Amended Target	Target	Target	Target
1. Number of non-compliant employers	250	388	245	230	230	230
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % of non-compliant employers complying after enforcement actions have been taken	20%	32%	20%	20%	20%	20%
2. Number of prosecution cases filed	6	7	6	22	22	22
3. Number of complaints	200	148	200	180	180	170

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Labour Protection	5,445	6,083	5,979	7,314	7,601	7,608
<b>Programme Total</b>	<b>5,445</b>	<b>6,083</b>	<b>5,979</b>	<b>7,314</b>	<b>7,601</b>	<b>7,608</b>

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,344</b>	<b>6,083</b>	<b>5,979</b>	<b>7,314</b>	<b>7,601</b>	<b>7,608</b>
<b>Compensation of Employees</b>	<b>4,928</b>	<b>5,789</b>	<b>5,699</b>	<b>7,034</b>	<b>7,310</b>	<b>7,306</b>
Wages and Salaries in Cash	4,928	5,789	5,699	7,034	7,310	7,306
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>415</b>	<b>294</b>	<b>279</b>	<b>280</b>	<b>291</b>	<b>301</b>
Office Expenses	119	125	125	180	187	194
Transportation and Travel cost	265	169	154	100	104	108
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	31	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	102	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	102	-	-	-	-	-
<b>Total</b>	<b>5,445</b>	<b>6,083</b>	<b>5,979</b>	<b>7,314</b>	<b>7,601</b>	<b>7,608</b>

### 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 the training programme and re-skilling process; and work closely with all stakeholders affecting the labour workforce directly and indirectly in an effort to reduce unemployment.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Employment Services						
Outcome	A more productive youth workforce and youth unemployment rate reduced					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. National unemployment rate (15 years and above)	5%	2.7%	10%	12%	10%	8%
2. Youth unemployment rate (15-24 years)	14%	9.4%	20%	22%	20%	18%

Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Employed population (15 years and above)	46640	47838	47520	47800	48000	48200
2. Number of total placement by private agencies, ministry employment services and Special Employment Programmes	2500	2186	2540	2750	2500	2200
3. Number of total participants active on Special Employment Programmes (URS, SDP)	475	481	500	2000	2000	2000

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Employment Services	7,256	9,155	8,996	17,001	13,240	13,524
<b>Programme Total</b>	<b>7,256</b>	<b>9,155</b>	<b>8,996</b>	<b>17,001</b>	<b>13,240</b>	<b>13,524</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,256</b>	<b>9,155</b>	<b>8,996</b>	<b>17,001</b>	<b>13,240</b>	<b>13,524</b>
<b>Compensation of Employees</b>	<b>6,161</b>	<b>7,998</b>	<b>7,963</b>	<b>8,825</b>	<b>9,181</b>	<b>9,440</b>
Wages and Salaries in Cash	6,161	7,998	7,963	8,825	9,181	9,440
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,095</b>	<b>1,156</b>	<b>1,032</b>	<b>8,176</b>	<b>4,059</b>	<b>4,084</b>
Office Expenses	449	458	377	458	475	494
Transportation and Travel cost	370	241	197	140	145	151
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	276	458	458	7,579	3,439	3,439
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,256</b>	<b>9,155</b>	<b>8,996</b>	<b>17,001</b>	<b>13,240</b>	<b>13,524</b>

# Department of Social Affairs

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance,Management and Administration	13,579	4,678	8,901	-	13,609	13,580
P2:Counselling and Intervention Services	16,234	13,692	2,541	-	17,017	16,952
P3:Support Programme For Vulnerable Groups	2,094	1,133	961	-	2,156	2,156
Total	31,907	19,503	12,404	-	32,781	32,688

## 2. Strategic Overview of Entity

### Mandate

The Department of Social Affairs' mandate is to promote, support and empower Seychellois families and individuals, recognizing 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 2019 and 2020

- Provided intervention services to 4148 families and children through community social work to reduce the incidence of dysfunctionality;
- Increased the number of participants (2429 both male and female) attending the parenting sessions for both ante-natal and post-delivery from July 2019 to June 2020;
- Develop polices for regulation monitoring and inspection framework in Children's Care Home and amended legislation in the Children's Act;
- Developed policies for regulations to incorporated working with children suitability check;
- Developed four projects under the Early Childhood Care and Education (ECCE) National Action Plan; and
- Submitted Seychelles Initial and Combined Periodic Report on the African Charter on the Rights and Welfare of the Child.

### Current Challenges

- Inappropriate infrastructure for delivery of targeted programmes and services;
- Constraints in development of database for Social Services and a major gap in data collection and management;
- Inability to respond more effectively to expectations and demands of the population due to insufficient targeted services and programmes being proposed;
- Insufficient outreach programmes to support intervention services at community level to respond to the needs, expectations and demands of the population; and
- Staffing shortage due to insufficient financial resources, availability of posts and difficulty in identifying competent candidates.

## Strategic Priorities 2021 to 2023

- Establish a Youth Residential Centre to provide behaviour modification intervention services for at risk youth;
- Establish the multi-disciplinary one stop child protection facility;
- Establish a Family Centre/24 hour Crisis Centre to provide mediation and spousal counselling, especially in cases of family violence and emergency services/ intervention in family/children related matters;
- Increase the number of trained and specialised human resources to enhance the department's ability to deliver on its mandate;
- Create a new Monitoring and Compliance Section;
- Ensure compliance with the treaty reporting obligation 2022-2023; and
- Revise legislations related to child protection.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>33,091</b>	<b>61,649</b>	<b>37,810</b>	<b>31,907</b>	<b>32,781</b>	<b>32,688</b>
Main appropriation	33,091	61,649	37,810	31,907	32,781	32,688
<b>Total</b>	<b>33,091</b>	<b>61,649</b>	<b>37,810</b>	<b>31,907</b>	<b>32,781</b>	<b>32,688</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	17,742	20,385	21,579	13,579	13,609	13,580
P2:Counselling and Intervention Services	11,516	13,844	13,135	16,234	17,017	16,952
P3:Support Programme For Vulnerable Groups	3,833	27,421	3,096	2,094	2,156	2,156
<b>Programme Total</b>	<b>33,091</b>	<b>61,649</b>	<b>37,810</b>	<b>31,907</b>	<b>32,781</b>	<b>32,688</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>32,926</b>	<b>38,524</b>	<b>37,810</b>	<b>31,907</b>	<b>32,781</b>	<b>32,688</b>
<b>Compensation of Employees</b>	<b>18,821</b>	<b>20,601</b>	<b>20,659</b>	<b>19,503</b>	<b>20,881</b>	<b>20,786</b>
Wages and Salaries in Cash	18,821	20,601	20,659	19,503	20,881	20,786
Wages and Salaries in Kind	455	420	420	-	-	-
<b>Use of Goods and Services</b>	<b>14,105</b>	<b>17,923</b>	<b>17,151</b>	<b>12,404</b>	<b>11,901</b>	<b>11,902</b>
Office Expenses	2,782	3,419	3,054	2,943	2,756	2,757
Transportation and Travel cost	1,142	1,307	1,037	461	461	461
Maintenance and Repairs	430	366	597	259	239	239
Materials and Supplies	375	815	476	376	376	376
Other uses of Goods and Services	8,809	11,452	10,272	7,969	8,040	8,040



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Minor Capital Outlays	112	144	1,295	396	28	28
<b>CAPITAL EXPENDITURE</b>	<b>165</b>	<b>23,125</b>	-	-	-	-
Non-financial Assets	165	23,125	-	-	-	-
<i>Building and Infrastructure</i>	165	23,125	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>33,091</b>	<b>61,649</b>	<b>37,810</b>	<b>31,907</b>	<b>32,781</b>	<b>32,688</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2:Child Protection	Creation of the Monitoring and Compliance Section (5 creation of posts)	To ensure compliance within child related services	Funds reallocated from Residential Services (P3 SP1) to the new section which will act as an independent review body to ensure that compliance concerns within child related service providers or stakeholders are in accordance with the regulations. The section requires 5 creation of posts as follows: 1 Senior Evaluation & Monitoring Officer, 3 Compliance Officer and 1 Principal Evaluation & Monitoring Officer. Implementation date: July 2021.	PSIP	-	-	-
				Compensation of Employees	468	937	937
				Goods and Services	574	574	574
				Minor Capital Outlays	208	-	-
				<b>Total</b>	<b>1,250</b>	<b>1,511</b>	<b>1,511</b>
SP2:Night Shelter	Night Shelter Scheme of Service (including recruitment of 1 additional Attendant)	For staff retention and to reduce on overtime costs	It was proposed by the Department of Public Administration to implement a framework for the existing staff of the Night Shelter. The framework will provide incentives such as commuted overtime & inducement allowance to retain staff in service given the nature of the job. The scheme amounts to SR104.84k p.a. for the 4 current staff. Recruitment of the additional attendant costs SR 125.5k p.a.	PSIP	-	-	-
				Compensation of Employees	192	230	230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>192</b>	<b>230</b>	<b>230</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Community Social Work	Recruitment of 7 Social Workers for Community Social Work Section	Increase the number of trained and specialised human resources to enhance the department's ability to deliver on its mandate;	There is a need for Social Services to have its quota of staff; 1 social worker for each district to help alleviate social problems and restore social functioning. Additionally with the enactment of the new Domestic Violence Act 2020, it is mandated that Social Services deal with cases that are referred by the Police; to offer mediation services. The Family Support Unit currently has only 3 staff.	PSIP	-	-	-
				Compensation of Employees	1,033	1,239	1,239
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,033</b>	<b>1,239</b>	<b>1,239</b>
SP2:Child Protection	Recruitment of 3 Social Workers for Child Protection Legal Unit	Increase the number of trained and specialised human resources to enhance the department's ability to deliver on its mandate;	To reduce staff burnout due to the increased number in reported cases of child sexual abuse, an average of 30 reported cases a month that requires investigation over and above casework intervention in the cumulative cases on hand. The Legal Unit has only 2 staff and this Unit has to deal with all cases of custody, access and maintenance referred by the Family Tribunal, which is around 15 cases per month, and the Supreme Court for cases of adoption and guardianship as and when requested. This Unit also deals with local fostering.	PSIP	-	-	-
				Compensation of Employees	451	541	541
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>451</b>	<b>541</b>	<b>541</b>
P1:Government Management and Administration	Creation of Post - Senior Policy Analyst	Increase the number of trained and specialised human resources to enhance the department's ability to deliver on its mandate;	To analyze, review and develop new policies in line with the department's strategic priorities in 2021.	PSIP	-	-	-
				Compensation of Employees	96	191	191
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>96</b>	<b>191</b>	<b>191</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Community Social Work	Acquisition of computer set	To equip new staff with working tools and for better service delivery within the department.	Computers required for the 17 new posts funded above.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	143	-	-
				<b>Total</b>	<b>143</b>	<b>-</b>	<b>-</b>

## 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance,Management and Administration	17,742	20,385	21,579	13,579	13,609	13,580
<b>Programme Total</b>	<b>17,742</b>	<b>20,385</b>	<b>21,579</b>	<b>13,579</b>	<b>13,609</b>	<b>13,580</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,742</b>	<b>20,385</b>	<b>21,579</b>	<b>13,579</b>	<b>13,609</b>	<b>13,580</b>
<b>Compensation of Employees</b>	<b>7,050</b>	<b>7,592</b>	<b>7,766</b>	<b>4,678</b>	<b>4,896</b>	<b>4,866</b>
Wages and Salaries in Cash	7,050	7,592	7,766	4,678	4,896	4,866
Wages and Salaries in Kind	455	420	420	-	-	-
<b>Use of Goods and Services</b>	<b>10,692</b>	<b>12,793</b>	<b>13,813</b>	<b>8,901</b>	<b>8,712</b>	<b>8,714</b>
Office Expenses	2,268	2,544	2,479	2,100	2,100	2,101
Transportation and Travel cost	729	753	540	248	248	248
Maintenance and Repairs	308	228	441	217	197	197
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	6,819	8,775	8,737	6,289	6,137	6,137
Minor Capital Outlays	112	70	1,194	45	28	28
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,742</b>	<b>20,385</b>	<b>21,579</b>	<b>13,579</b>	<b>13,609</b>	<b>13,580</b>

## Programme 2: Counselling and Intervention Services

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Counselling and Intervention Services						
Outcome	Improved protection for vulnerable groups					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Community Social Work</b>						
1. Number of active cases of children and families receiving assistance	4900	3951	5000	5000	5100	5200
2. Number of cases completed per year	150	197	200	200	300	400
<b>SP2:Child Protection</b>						
1. Number of investigations carried out and reports undertaken within the allocated time frame	1200	1194	1300	1300	1400	1500
2. Number of training conducted with partners on early detection	4	0	4	0	0	0
3. Number of cases completed per year	60	259	80	300	400	500
<i>The below indicators relates to the new Monitoring &amp; Compliance unit under SP2:</i>						
1.Number of inspection and monitoring visits carried out	N/A	N/A	N/A	8	24	20
2.Number of home visits	N/A	N/A	N/A	4	4	4
3.Inspection reports of visits	N/A	N/A	N/A	8	16	16
4.Number of application received from organisation for vetting	N/A	N/A	N/A	75	150	200
5. Number of investigation for vetting carried out	N/A	N/A	N/A	75	150	200
<b>SP3:Social Renaissance</b>						
1. Number of parenting sessions for ante-natal and post-natal clients	293	260	295	280	285	295

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Community Social Work	8,610	9,665	9,396	10,967	10,920	10,900
SP2:Child Protection	2,340	3,189	2,808	4,493	5,124	5,079
SP3:Social Renaissance Programme	566	990	931	773	973	973
<b>Programme Total</b>	<b>11,516</b>	<b>13,844</b>	<b>13,135</b>	<b>16,234</b>	<b>17,017</b>	<b>16,952</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,516</b>	<b>13,844</b>	<b>13,135</b>	<b>16,234</b>	<b>17,017</b>	<b>16,952</b>
<b>Compensation of Employees</b>	<b>10,188</b>	<b>12,102</b>	<b>11,512</b>	<b>13,692</b>	<b>14,813</b>	<b>14,748</b>
Wages and Salaries in Cash	10,188	12,102	11,512	13,692	14,813	14,748
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,327</b>	<b>1,741</b>	<b>1,622</b>	<b>2,541</b>	<b>2,204</b>	<b>2,204</b>
Office Expenses	407	440	338	727	540	540
Transportation and Travel cost	166	221	185	213	213	213
Maintenance and Repairs	78	-	65	5	5	5
Materials and Supplies	-	25	25	25	25	25
Other uses of Goods and Services	677	1,056	909	1,221	1,421	1,421
Minor Capital Outlays	-	-	101	351	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,516</b>	<b>13,844</b>	<b>13,135</b>	<b>16,234</b>	<b>17,017</b>	<b>16,952</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Community Social Work</b>	<b>8,610</b>	<b>9,665</b>	<b>9,396</b>	<b>10,967</b>	<b>10,920</b>	<b>10,900</b>
Compensation of Employees	8,049	9,242	8,916	10,270	10,566	10,546
Use of Goods and Services	561	422	480	697	354	354
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Child Protection</b>	<b>2,340</b>	<b>3,189</b>	<b>2,808</b>	<b>4,493</b>	<b>5,124</b>	<b>5,079</b>
Compensation of Employees	2,140	2,860	2,596	3,422	4,247	4,202
Use of Goods and Services	201	329	212	1,071	877	877
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Social Renaissance Programme</b>	<b>566</b>	<b>990</b>	<b>931</b>	<b>773</b>	<b>973</b>	<b>973</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	566	990	931	773	973	973
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Support Programme for Vulnerable Group

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Support Programme for Vulnerable Groups						
Outcome	Improved life of vulnerable and at risks individuals					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1: Residential Services</b>						
1. Number of youths benefiting from the programme	9	9	18	0	0	0
<b>SP2: Night Shelter</b>						
1. Number of homeless adults assisted per year	116	207	125	135	145	155
2. Number of successful re-integrations	25	10	30	35	40	45

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Residential Services	2,404	25,937	1,604	550	550	550
SP2:Night Shelter	1,429	1,484	1,491	1,544	1,605	1,605
<b>Programme Total</b>	<b>3,833</b>	<b>27,421</b>	<b>3,096</b>	<b>2,094</b>	<b>2,156</b>	<b>2,156</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,668</b>	<b>4,296</b>	<b>3,096</b>	<b>2,094</b>	<b>2,156</b>	<b>2,156</b>
<b>Compensation of Employees</b>	<b>1,582</b>	<b>906</b>	<b>1,380</b>	<b>1,133</b>	<b>1,171</b>	<b>1,171</b>
Wages and Salaries in Cash	1,582	906	1,380	1,133	1,171	1,171
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,086</b>	<b>3,390</b>	<b>1,715</b>	<b>961</b>	<b>984</b>	<b>984</b>
Office Expenses	107	435	237	116	116	116
Transportation and Travel cost	248	334	312	-	-	-
Maintenance and Repairs	45	137	91	37	37	37

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Materials and Supplies	374	787	449	349	349	349
Other uses of Goods and Services	1,313	1,622	626	459	482	482
Minor Capital Outlays	-	74	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>165</b>	<b>23,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	165	23,125	-	-	-	-
<i>Building and Infrastructure</i>	165	23,125	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,833</b>	<b>27,421</b>	<b>3,096</b>	<b>2,094</b>	<b>2,156</b>	<b>2,156</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Residential Services</b>	<b>2,404</b>	<b>25,937</b>	<b>1,604</b>	<b>550</b>	<b>550</b>	<b>550</b>
Compensation of Employees	1,099	474	909	550	550	550
Use of Goods and Services	1,140	2,338	696	-	-	-
Non-financial Assets	165	23,125	-	-	-	-
<b>SP2:Night Shelter</b>	<b>1,429</b>	<b>1,484</b>	<b>1,491</b>	<b>1,544</b>	<b>1,605</b>	<b>1,605</b>
Compensation of Employees	483	432	472	583	621	621
Use of Goods and Services	946	1,052	1,019	961	984	984
Non-financial Assets	-	-	-	-	-	-

# Agency for Social Protection

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	12,360	3,676	8,684	-	12,521	12,435
P2:Social Assistance Program	12,901	9,680	3,221	-	13,314	13,111
P3:Burial Services	13,880	7,938	5,942	-	13,877	13,877
Total	39,141	21,294	17,847	-	39,712	39,422

## 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 2019 and 2020

- Partially updated the internal Information Technology (IT) infrastructure to accommodate a new server and payroll system;
- Trained 300 Home Carers in collaboration with the Ministry of Health;
- Implemented the Agency's training programme in partnership with local training providers. 2 members of staff completed degree programmes whilst another 11 are pursuing similar level of training at UNISEY; and
- Completed the revision and implementation of the Scheme of Service for Benefits and Welfare Officers/Registration and Monitoring Officers.

### Current Challenges

- Incomplete re-structuring of the Home Care Scheme makes it vulnerable to abuse and poses a risk to programme implementation;
- Absence of a proper profiling system with interlinked databases that automatically validates client's information and allows for holistic assessment of the client's situation;
- Inappropriate working environment for staff based in the districts impact on the quality of service delivery; and
- Implementation of the Home Carers Training Programme is hampered by lack of adequate and qualified trainers.



## Strategic Priorities 2021 to 2023

- Eliminate cash payment to welfare and benefit recipients by mid-year 2022;
- Upgrade the Social Welfare Information System (SWISS) by introducing a computerised system for collection and payment of child maintenance (2021) and to capture all benefits and approved scheme transactions (2022-2023);
- Improve efficiency and effectiveness in operations, as part of an organisational restructuring programme, for District staff - Benefit and Welfare officers in 2021 and other officers at the Secretariat in 2022-2023; and
- Enhance Process Control to reduce abuse and improve system control.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>35,680</b>	<b>38,939</b>	<b>37,663</b>	<b>39,141</b>	<b>39,712</b>	<b>39,422</b>
Main appropriation	35,680	38,939	37,663	39,141	39,712	39,422
<b>Total</b>	<b>35,680</b>	<b>38,939</b>	<b>37,663</b>	<b>39,141</b>	<b>39,712</b>	<b>39,422</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	13,213	14,061	14,508	12,360	12,521	12,435
P2: Social Assistance Program	12,473	13,488	13,016	12,901	13,314	13,111
P3: Burial Services	9,994	11,390	10,139	13,880	13,877	13,877
<b>Programme Total</b>	<b>35,680</b>	<b>38,939</b>	<b>37,663</b>	<b>39,141</b>	<b>39,712</b>	<b>39,422</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,680</b>	<b>38,939</b>	<b>37,663</b>	<b>39,141</b>	<b>39,712</b>	<b>39,422</b>
<b>Compensation of Employees</b>	<b>21,581</b>	<b>22,552</b>	<b>22,527</b>	<b>21,294</b>	<b>21,784</b>	<b>21,494</b>
Wages and Salaries in Cash	21,581	22,552	22,527	21,294	21,784	21,494
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,099</b>	<b>16,387</b>	<b>15,136</b>	<b>17,847</b>	<b>17,928</b>	<b>17,928</b>
Office Expenses	3,130	2,861	3,170	3,348	3,349	3,351
Transportation and Travel cost	968	1,193	1,345	1,146	1,147	1,147
Maintenance and Repairs	1,565	1,347	1,818	1,127	1,127	1,128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,923	9,816	7,231	11,828	11,906	11,893
Minor Capital Outlays	1,514	1,170	1,572	399	399	409

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,680</b>	<b>38,939</b>	<b>37,663</b>	<b>39,141</b>	<b>39,712</b>	<b>39,422</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP2: Social Assistance	Recruitment of Registration & Monitoring officer	This is more linked to one of the Current Challenges: "re-structuring of the home care section to prevent abuse". The project has not completed and will therefore spill over into 2021.	Over the years, the Agency has recorded a lot of complaints from members of the public that Home Carers are not being properly monitored. The additional Registration & Monitoring Officer will enable the section to discharge its responsibilities efficiently.	PSIP	-	-	-
				Compensation of Employees	176	176	176
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>176</b>	<b>176</b>	<b>176</b>
SP1: Management Services	Recruitment of a Director for Customer Service	Improve efficiency and effectiveness in operations	Plan, coordinate and control the activities of the Customer Service Unit to maintain and enhance customer relationships and meet organizational and operational objectives	PSIP	-	-	-
				Compensation of Employees	247	296	296
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>247</b>	<b>296</b>	<b>296</b>
SP1: Management Services	Recruitment of a Director for Payroll Dept.	Improve efficiency and effectiveness in operations	Overall direction, development, performance and maintenance of the payroll activities of the ASP (there are altogether 13 different payrolls)	PSIP	-	-	-
				Compensation of Employees	247	296	296
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>247</b>	<b>296</b>	<b>296</b>
SP1: Management Services	Recruitment of an Office Manager	Improve efficiency and effectiveness in operations	Organize and coordinate the office of the CEO and its secretariat in order to ensure organizational effectiveness, efficiency and safety. Responsible for developing intra-office communication protocols, streamlining administrative procedures, office staff supervision and task delegation.	PSIP	-	-	-
				Compensation of Employees	135	162	162
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>135</b>	<b>162</b>	<b>162</b>

## 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 decision; and
- *Sub-Programme 2 Human Resources and Administration:* Renders integrated, quality, timely, and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management services	3,915	2,513	2,509	2,612	2,789	2,750
SP2:Human Resources and Administration	9,298	11,548	11,998	9,748	9,732	9,685
<b>Programme Total</b>	<b>13,213</b>	<b>14,061</b>	<b>14,508</b>	<b>12,360</b>	<b>12,521</b>	<b>12,435</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,213</b>	<b>14,061</b>	<b>14,508</b>	<b>12,360</b>	<b>12,521</b>	<b>12,435</b>
<b>Compensation of Employees</b>	<b>3,760</b>	<b>3,871</b>	<b>3,845</b>	<b>3,676</b>	<b>3,911</b>	<b>3,811</b>
Wages and Salaries in Cash	3,760	3,871	3,845	3,676	3,911	3,811
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,453</b>	<b>10,190</b>	<b>10,662</b>	<b>8,684</b>	<b>8,610</b>	<b>8,623</b>
Office Expenses	2,489	2,250	2,340	2,681	2,682	2,684
Transportation and Travel cost	261	161	283	158	158	158
Maintenance and Repairs	803	785	985	435	435	436
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,027	5,992	6,052	5,408	5,333	5,334
Minor Capital Outlays	874	1,003	1,003	3	3	13
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,213</b>	<b>14,061</b>	<b>14,508</b>	<b>12,360</b>	<b>12,521</b>	<b>12,435</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management services</b>	<b>3,915</b>	<b>2,513</b>	<b>2,509</b>	<b>2,612</b>	<b>2,789</b>	<b>2,750</b>
Compensation of Employees	2,070	2,157	2,131	2,218	2,393	2,353
Use of Goods and Services	1,845	356	378	394	396	397
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resources and Administration</b>	<b>9,298</b>	<b>11,548</b>	<b>11,998</b>	<b>9,748</b>	<b>9,732</b>	<b>9,685</b>
Compensation of Employees	1,690	1,714	1,714	1,458	1,518	1,458
Use of Goods and Services	7,608	9,835	10,285	8,290	8,214	8,227
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Social Assistance Programme

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration of Social Programme:* Provides oversight on all processes from application for a benefit to effecting payment and the resulting monitoring that follows, to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote. Promotes a targeted approach to effecting payments based on individual needs; and
- *Sub-Programme 2 Social Assistance:* Ensures that all relevant information about a particular case is properly captured, that the same information is properly vetted through various means at the Agency's disposal, all in a bid to ensure a targeted holistic assistance reaches those that duly deserve it.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Social Assistance Program						
Grant recipients from identified priority categories are registered also with a non-financial social assistance programme						
Outcome:	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. % reduction in the number of families requesting renewed assistance after being assisted for a period of 12months	85%	90%	95%	90%	85%	85%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP 2: Social Assistance						
1. % reduction in renewed assistance under the welfare social assistance programme	85%	95%	95%	90%	85%	85%
2. % reduction in disbursement as a share of overall benefit payout	7%	4%	0%	5%	10%	10%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administration of Social Program	741	798	794	786	797	788
SP2:Social Assistance	11,731	12,690	12,223	12,115	12,517	12,322
<b>Programme Total</b>	<b>12,473</b>	<b>13,488</b>	<b>13,016</b>	<b>12,901</b>	<b>13,314</b>	<b>13,111</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,473</b>	<b>13,488</b>	<b>13,016</b>	<b>12,901</b>	<b>13,314</b>	<b>13,111</b>
<b>Compensation of Employees</b>	<b>9,358</b>	<b>10,157</b>	<b>10,128</b>	<b>9,680</b>	<b>9,935</b>	<b>9,745</b>
Wages and Salaries in Cash	9,358	10,157	10,128	9,680	9,935	9,745
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,115</b>	<b>3,330</b>	<b>2,888</b>	<b>3,221</b>	<b>3,379</b>	<b>3,366</b>
Office Expenses	528	453	723	523	523	524
Transportation and Travel cost	243	618	618	567	568	568
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,704	2,092	978	1,735	1,892	1,878
Minor Capital Outlays	640	167	570	396	396	396
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,473</b>	<b>13,488</b>	<b>13,016</b>	<b>12,901</b>	<b>13,314</b>	<b>13,111</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Administration of Social Program</b>	<b>741</b>	<b>798</b>	<b>794</b>	<b>786</b>	<b>797</b>	<b>788</b>
Compensation of Employees	673	713	709	711	721	711
Use of Goods and Services	68	85	85	75	76	77
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Social Assistance</b>	<b>11,731</b>	<b>12,690</b>	<b>12,223</b>	<b>12,115</b>	<b>12,517</b>	<b>12,322</b>
Compensation of Employees	8,685	9,444	9,419	8,969	9,214	9,034
Use of Goods and Services	3,047	3,245	2,803	3,146	3,303	3,289
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Burial Services

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

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Burial Services	9,994	11,390	10,139	13,880	13,877	13,877
<b>Programme Total</b>	<b>9,994</b>	<b>11,390</b>	<b>10,139</b>	<b>13,880</b>	<b>13,877</b>	<b>13,877</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,994</b>	<b>11,390</b>	<b>10,139</b>	<b>13,880</b>	<b>13,877</b>	<b>13,877</b>
<b>Compensation of Employees</b>	<b>8,463</b>	<b>8,524</b>	<b>8,554</b>	<b>7,938</b>	<b>7,938</b>	<b>7,938</b>
Wages and Salaries in Cash	8,463	8,524	8,554	7,938	7,938	7,938
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,531</b>	<b>2,866</b>	<b>1,585</b>	<b>5,942</b>	<b>5,939</b>	<b>5,939</b>
Office Expenses	113	158	106	144	144	144
Transportation and Travel cost	464	414	444	421	421	421
Maintenance and Repairs	762	562	833	693	693	693
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	192	1,731	201	4,684	4,682	4,682
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,994</b>	<b>11,390</b>	<b>10,139</b>	<b>13,880</b>	<b>13,877</b>	<b>13,877</b>

# Social Workers' Council

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Regulatory and Capacity Building	452	175	277	-	457	457
Total	452	175	277	-	457	457

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Received national recognition of the Social Workers' Council;
- Enforced the Social Workers' Council Act by ensuring all practicing social workers are indeed fit to practice;
- Developed a Continuous Professional Development Framework in partnership with the National Institute of Health and Social Studies (NIHSS);
- Conducted a session with the National Assembly to advocate for the profession; and
- Participated in the Social Workers' Conference and advocated for a new structure for the service.

### Current Challenges

- Local expertise to review the Social Workers' Council Act and set Standards of Competencies for the profession;
- Number of social workers leaving the profession, which is having an impact on the quality of service being delivered; and
- Social workers' lack of willingness to engage in Continuous Professional Development (CPD), to ensure that they maintain and enhance the knowledge and skills they need to deliver a professional service to their clients and the community.

### Strategic Priorities 2021 to 2023

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

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>477</b>	<b>659</b>	<b>591</b>	<b>452</b>	<b>457</b>	<b>457</b>
Main appropriation	477	659	591	452	457	457
<b>Total</b>	<b>477</b>	<b>659</b>	<b>591</b>	<b>452</b>	<b>457</b>	<b>457</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Regulatory and Capacity Building	477	659	591	452	457	457
<b>Programme Total</b>	<b>477</b>	<b>659</b>	<b>591</b>	<b>452</b>	<b>457</b>	<b>457</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>477</b>	<b>659</b>	<b>591</b>	<b>452</b>	<b>457</b>	<b>457</b>
<b>Compensation of Employees</b>	<b>138</b>	<b>132</b>	<b>72</b>	<b>175</b>	<b>175</b>	<b>175</b>
Wages and Salaries in Cash	138	132	72	175	175	175
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>339</b>	<b>527</b>	<b>519</b>	<b>277</b>	<b>282</b>	<b>282</b>
Office Expenses	20	81	73	81	81	81
Transportation and Travel cost	-	14	14	14	14	14
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	319	421	421	177	182	182
Minor Capital Outlays	-	5	5	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>477</b>	<b>659</b>	<b>591</b>	<b>452</b>	<b>457</b>	<b>457</b>



**INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO**

# Department of Investment

## 1. Budget Summary

SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Department of Investment	2,827	1,700	1,127	-	2,961	2,957
Total	2,827	1,700	1,127	-	2,961	2,957

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Investment (DoI) is to create an investment friendly environment by formulating and implementing clear policies and strategies for investment. The role of the Department therefore is to ensure continued improvement in the ease of doing business in Seychelles; monitor and evaluate the implementation of government policies and strategies, including by agencies under the portfolio responsibility of the Department; liaise and negotiate with international, regional and bilateral partners with the objective of promoting and facilitating investment; and monitor the general growth and performance of investment and provide advice on all investment matter. The DoI is also responsible to ensure the safeguarding of the integrity of the Investment Framework and that investment related policies and legislations promulgated by other MDAs are not contradictory to the investment and development objectives.

### Major Achievements in 2019 and 2020

- Carried out an overall assessment of the business environment;
- Compiled the Investment Policy Review Report in co-ordination with United Nations Conference on Trade and Development;
- Prepared a comprehensive mapping of business ecosystem procedures;
- Developed institutional structures that will bring more synergies when it comes to investment and business services with different stakeholders (High Level Ease of Doing Business Committee and Economic Needs Test Committee);
- Reviewed Companies Act and repealed and replaced SI 71 with SI 148;
- Appointed an Investment Appeal Panel; and
- Established Reserve Economic Activities Policy.

### Current Challenges

- Streamlining investment and business processes to simplify the ease of starting and operating a business;
- Ensuring consistency, predictability and transparency in the business processes and thus build investor confidence;
- Creating the appropriate environment to guide further investment from the private sector to more productive sectors to promote diversification of investment and enhance sustainable economic growth;
- Ensuring greater benefit for Seychelles from being involved in the many international, regional or bilateral arrangements, from the investment perspective;
- Finalising the business e-portal platform;

- Insufficient institutional capacity, including human resource, to support the development of the investment framework and business environment; and
- Safeguarding the investment and business environment from potential distortions caused by related policies and legislations being introduced by other sectors.

### Strategic Priorities 2021 to 2023

- Improve the national ease of doing business to enhance access to economic opportunities;
- Increase sustainable economic development;
- Ensure the implementation and evaluation of the department's policies through setting up of a Monitoring and Evaluation system within the Department; and
- Build institutional capacity, including human resource, to support the development of the investment framework and business environment.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,460</b>	<b>4,553</b>	<b>4,553</b>	<b>2,827</b>	<b>2,961</b>	<b>2,957</b>
Main appropriation	3,460	4,553	4,553	2,827	2,961	2,957
<b>Total</b>	<b>3,460</b>	<b>4,553</b>	<b>4,553</b>	<b>2,827</b>	<b>2,961</b>	<b>2,957</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Department of Investment	3,460	4,553	4,553	2,827	2,961	2,957
<b>Programme Total</b>	<b>3,460</b>	<b>4,553</b>	<b>4,553</b>	<b>2,827</b>	<b>2,961</b>	<b>2,957</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,460</b>	<b>4,553</b>	<b>4,553</b>	<b>2,827</b>	<b>2,961</b>	<b>2,957</b>
<b>Compensation of Employees</b>	<b>1,331</b>	<b>1,409</b>	<b>1,409</b>	<b>1,700</b>	<b>1,787</b>	<b>1,787</b>
Wages and Salaries in Cash	1,331	1,409	1,409	1,700	1,787	1,787
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,129</b>	<b>3,143</b>	<b>3,143</b>	<b>1,127</b>	<b>1,174</b>	<b>1,170</b>
Office Expenses	258	620	466	286	329	339
Transportation and Travel cost	217	74	48	27	34	30
Maintenance and Repairs	62	86	71	2	5	5
Materials and Supplies	-	9	9	2	2	2
Other uses of Goods and Services	1,495	2,305	2,500	795	780	780
Minor Capital Outlays	97	50	50	15	25	15

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,460</b>	<b>4,553</b>	<b>4,553</b>	<b>2,827</b>	<b>2,961</b>	<b>2,957</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P1: Investment Services	Recruitment of a Senior Policy Analyst	To allow the department to better assess, analyze, formulate and implement policies and strategies for investment, as per the department's mandate.	The Senior Policy Analyst will be responsible for assessing, analyzing, formulating and implementing policies and strategies for investment. Furthermore, s/he will ensure that other policies and legislations do not adversely impact the investment framework and objectives.	PSIP	-	-	-
				Compensation of Employees	250	300	300
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>250</b>	<b>300</b>	<b>300</b>
P1: Investment Services	Recruitment of a Policy Analyst	The Policy Analyst will be responsible for assessing, analyzing, formulating and implementing policies and strategies for investment. Furthermore, s/he will ensure that other policies and legislations do not adversely impact the investment framework and objectives.	The Policy Analyst will be responsible for assessing, analyzing, formulating and implementing policies and strategies for investment. Furthermore, s/he will ensure that other policies and legislations do not adversely impact the investment framework and objectives.	PSIP	-	-	-
				Compensation of Employees	233	279	279
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>233</b>	<b>279</b>	<b>279</b>

## 5. Programme Performance

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### Programme 1: Investment Services

The purpose of the programme is to increase the level of investment in the country, from both local and foreign investors (as well as public private partnership investment) through the creation of a conducive environment by formulating and implementing appropriate policies and legislations in line with the National Development Vision.

### 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:Department of Investment						
Outcome: Improved Ease of Doing Business and enhanced economic diversification						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. World Bank Ranking	95	96	96	105	90	80
2. Number of New license issued	906	1175	50	1100	1200	1300

# Department of Entrepreneurship and Industry

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Entrepreneurship Development and Industry Services	5,396	3,715	1,682	-	5,387	5,516
Total	5,396	3,715	1,682	-	5,387	5,516

## 2. Strategic Overview of Entity

### Mandate

The Department of Entrepreneurship and Industry is the catalyst for investment, entrepreneurship and policy and legislative formulation, and an effective facilitator in assisting local businesses, particularly the Micro, Small and Medium Enterprises (MSMEs), in identifying opportunities for sustainable growth, while remaining environmentally conscious and socially responsible.

### Major Achievements in 2019 and 2020

- Finalised the consultative process and have obtained recommendations in regards to entrepreneurship policy development in Seychelles
- Secured the world's leading programmes for entrepreneurship capacity building with the United Nations on Trade and Development;
- Received Government and National Assembly approval to sign the SADC Protocol on Industry;
- Received approval from the Cabinet of Ministers to implement and launch the National Seychelles Made Brand;
- Successfully organised the School's Entrepreneurship Competitions 2019 & 2020;
- Hosted the Global Entrepreneurship Week 2020 on behalf of Seychelles5tg; and
- Developed an informative website for the Department of Entrepreneurship and Industry.

### Current Challenges

- Disaggregation of data which affects policy formulation;
- Commitment from relevant institutions to provide MSMEs with affordable and reasonable credit;
- Affordable operating space for MSMEs;
- Collaborative and well-defined support to reduce other barriers for MSMEs; and
- A generalised framework to encourage the productive and innovative sectors.

### Strategic Priorities 2021 to 2023

- Create a legal framework that will support envisioned entrepreneurial and industrial development within the country; and
- Strengthen and introduce schemes and initiatives geared towards diversifying and modernising the economy for the increase in production and exportation by local Entrepreneurs and Industries.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>
Main appropriation	4,334	3,713	4,053	5,396	5,387	5,516
<b>Total</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Entrepreneurship Development and Industry Services	4,334	3,713	4,053	5,396	5,387	5,516
<b>Programme Total</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,744</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>
<b>Compensation of Employees</b>	<b>2,604</b>	<b>2,901</b>	<b>2,901</b>	<b>3,715</b>	<b>3,715</b>	<b>3,735</b>
Wages and Salaries in Cash	2,604	2,901	2,901	3,715	3,715	3,735
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,140</b>	<b>812</b>	<b>1,152</b>	<b>1,682</b>	<b>1,673</b>	<b>1,781</b>
Office Expenses	486	437	485	774	774	774
Transportation and Travel cost	361	68	129	223	223	223
Maintenance and Repairs	21	30	30	62	62	62
Materials and Supplies	0	5	15	16	16	16
Other uses of Goods and Services	91	172	255	557	548	656
Minor Capital Outlays	181	100	237	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	590	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	590	-	-	-	-	-
<b>Total</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1: Minister's Secretariat	Ministerial Secretariat Operational Cost	Accommodate new Ministerial Secretariat to effectively deliver on both strategic objectives of the Ministry	To cater for Office Expenses, Transportation and Travel Cost, Maintenance and Repairs and Materials and Supplies of the newly formed Ministerial Secretariat	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	317	317	317
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>317</b>	<b>317</b>	<b>317.</b>
SP1: Minister's Secretariat	Recruitment of Senior Legal Officer	Create a legal framework that will support envisioned entrepreneurial and industrial development within the country	This officer will ensure that the legal framework of the Ministry's priorities are established. It will also support the Department of investment and the agencies falling under our purview.	PSIP	-	-	-
				Compensation of Employees	281	281	281
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>281</b>	<b>281</b>	<b>281</b>

## 5. Programme Performance

### Programme 1: Entrepreneurship Development and Industry Development Services

The purpose of the programme is to formulate policies and strategies geared towards the development of Industry and Entrepreneurship.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities
- *Sub-programme 2 Entrepreneurship and Industry Services:* The purpose of the sub-programme is to formulate policies and strategies geared towards the development of Industry and Entrepreneurship.

### 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**

SP2: Entrepreneurship and Industry Services						
Outcome	Increase in production of locally made products(introduction of Made in Seychelles Policy) and increase competitiveness in export markets(introduction of an export promotion scheme)					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. No. of businesses using the "Made in Seychelles" label.	0	0	Approved	25	50	75
2. Revenue from export in US\$	0	SCR 3 billion	406m			
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.No. of categories of products certified under the "Seychelles Made" label	0	0	0	5	10	20
2.Made in Seychelles policy	0	0	Approved	Implemented	0	0
3.Export policy	0	0	Approved	Implemented	0	0

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Secretariat	-	-	340	2,266	2,257	2,365
SP2: Entrepreneurship and Industry Services	4,334	3,713	3,713	3,131	3,131	3,151
<b>Programme Total</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,744</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>
<b>Compensation of Employees</b>	<b>2,604</b>	<b>2,901</b>	<b>2,901</b>	<b>3,715</b>	<b>3,715</b>	<b>3,735</b>
Wages and Salaries in Cash	2,604	2,901	2,901	3,715	3,715	3,735
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,140</b>	<b>812</b>	<b>1,152</b>	<b>1,682</b>	<b>1,673</b>	<b>1,781</b>
Office Expenses	486	437	485	774	774	774
Transportation and Travel cost	361	68	129	223	223	223
Maintenance and Repairs	21	30	30	62	62	62
Materials and Supplies	0	5	15	16	16	16
Other uses of Goods and Services	91	172	255	557	548	656
Minor Capital Outlays	181	100	237	50	50	50

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>590</b>	-	-	-	-	-
Non-financial Assets	590	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	590	-	-	-	-	-
<b>Total</b>	<b>4,334</b>	<b>3,713</b>	<b>4,053</b>	<b>5,396</b>	<b>5,387</b>	<b>5,516</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Secretariat</b>	-	-	<b>340</b>	<b>2,266</b>	<b>2,257</b>	<b>2,365</b>
Compensation of Employees	-	-	-	1,113	1,113	1,113
Use of Goods and Services	-	-	340	1,153	1,144	1,252
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Entrepreneurship and Industry Services</b>	<b>4,334</b>	<b>3,713</b>	<b>3,713</b>	<b>3,131</b>	<b>3,131</b>	<b>3,151</b>
Compensation of Employees	2,604	2,901	2,901	2,602	2,602	2,622
Use of Goods and Services	1,140	812	812	529	529	529
Non-financial Assets	590	-	-	-	-	-

# Enterprise Seychelles Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	5,651	2,603	3,048	-	5,819	5,834
P2: Business Development & Promotion Services	3,052	1,889	1,163	-	3,143	3,123
Total	8,703	4,492	4,211	-	8,962	8,957

## 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 2019 and 2020

- Trained 120 people in 2019 and 152 in 2020, and ESA has also started new virtual trainings in 2020 to benefit Micro, Small and Medium Enterprises (MSMEs);
- Issued grants to 95 applicants who qualified under the Seed Capital Grant Scheme in 2019;
- Allocated 15 kiosks to street vendors to help them with a space of operation and reduce the constraint of space in Victoria;
- Received a grant of SR2.8 million to redevelop Beach Park at Anse Royale and Cote D'Or which shall be undertaken in 2021;
- Formed a tripartite comprising of Government, Private Sector and Civil Society to present a business continuity plan, business COVID-19 toolkit and the COVID-19 preparedness and awareness trainings to ensure that businesses adapt to the new climate;
- Partnered with Seychelles Sustainable Tourism Foundation to deliver a workshop on building resilience in the handicraft sector;
- Partnered with Seychelles Employment Transition Scheme, Seychelles Chamber of Commerce and Industry and The Guy Morel Institute to offer the Entrepreneurship Skilling Intervention programme; and
- Took over the management of the platform 50 Million African Women Speak (50 MAWS) which entices women entrepreneurs to advertise and sell their products online along with 38 other African countries.

### Current Challenges

- Insufficient human resource to cope with duties due to increase in mandate, restrictions on recruitment, and insufficient fund;
- Inadequate office space to recruit more staff;
- Unforeseen infrastructural issues and damages (e.g. water pipes in the ceiling, electrical and wiring issues) due to an aged building; and
- Challenges in the transfer of all cottage businesses regulatory functions to Seychelles Licensing Authority (SLA).

## Strategic Priorities 2021 to 2023

- Strengthen the capacity of the Agency to deliver better services through recruitment of additional staff and implementation of new schemes of service;
- Assist in business enhancement, by encouraging and mentoring the Seychellois entrepreneurs and start-ups, from the inception of their business idea till the completion of their project;
- Implement new policies geared towards MSME development through the use of a good database system to record all MSMEs' information; and
- Provide more marketing and promotion opportunities to MSMEs through exposure on international markets, more targeted training courses and better aftercare services.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,715</b>	<b>10,685</b>	<b>10,368</b>	<b>8,703</b>	<b>8,962</b>	<b>8,957</b>
Main appropriation	11,715	10,685	10,368	8,703	8,962	8,957
<b>Total</b>	<b>11,715</b>	<b>10,685</b>	<b>10,368</b>	<b>8,703</b>	<b>8,962</b>	<b>8,957</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rental of Building	922	1,172	808	767	1,172	1,172
Processing Fees	45	36	36	36	36	37
<b>TOTAL</b>	<b>966</b>	<b>1,208</b>	<b>844</b>	<b>803</b>	<b>1,208</b>	<b>1,209</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	6,342	6,316	6,335	5,651	5,819	5,834
P2: Business Development & Promotion Services	5,373	4,369	4,033	3,052	3,143	3,123
<b>Programme Total</b>	<b>11,715</b>	<b>10,685</b>	<b>10,368</b>	<b>8,703</b>	<b>8,962</b>	<b>8,957</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,241</b>	<b>10,435</b>	<b>10,118</b>	<b>8,703</b>	<b>8,962</b>	<b>8,957</b>
Compensation of Employees	4,027	4,724	4,524	4,492	4,504	4,499

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Cash	4,027	4,724	4,524	4,492	4,504	4,499
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,215</b>	<b>5,711</b>	<b>5,594</b>	<b>4,211</b>	<b>4,458</b>	<b>4,458</b>
Office Expenses	2,171	1,973	1,978	1,481	1,564	1,564
Transportation and Travel cost	1,223	318	307	139	148	148
Maintenance and Repairs	448	498	504	540	542	517
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,135	2,746	2,629	1,954	2,074	2,099
Minor Capital Outlays	239	177	177	97	130	130
<b>CAPITAL EXPENDITURE</b>	<b>474</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	474	250	250	-	-	-
<i>Building and Infrastructure</i>	474	250	250	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,715</b>	<b>10,685</b>	<b>10,368</b>	<b>8,703</b>	<b>8,962</b>	<b>8,957</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective management of the Agency, by providing support services and adequate resources by the Secretarial Office and the Human Resource staff to the other sections to perform their daily tasks efficiently; and ensure good recording of the office assets and maintenance of employees' files.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	6,342	6,316	6,335	5,651	5,819	5,834
<b>Programme Total</b>	<b>6,342</b>	<b>6,316</b>	<b>6,335</b>	<b>5,651</b>	<b>5,819</b>	<b>5,834</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,868</b>	<b>6,066</b>	<b>6,085</b>	<b>5,651</b>	<b>5,819</b>	<b>5,834</b>
<b>Compensation of Employees</b>	<b>2,091</b>	<b>2,663</b>	<b>2,613</b>	<b>2,603</b>	<b>2,600</b>	<b>2,615</b>
Wages and Salaries in Cash	2,091	2,663	2,613	2,603	2,600	2,615
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,777</b>	<b>3,403</b>	<b>3,473</b>	<b>3,048</b>	<b>3,219</b>	<b>3,219</b>
Office Expenses	1,638	1,564	1,620	1,365	1,390	1,390
Transportation and Travel cost	488	52	60	50	51	51
Maintenance and Repairs	446	476	486	528	530	505
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	966	1,135	1,130	1,009	1,118	1,143
Minor Capital Outlays	239	177	177	97	130	130

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>474</b>	<b>250</b>	<b>250</b>	-	-	-
Non-financial Assets	474	250	250	-	-	-
<i>Building and Infrastructure</i>	474	250	250	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,342</b>	<b>6,316</b>	<b>6,335</b>	<b>5,651</b>	<b>5,819</b>	<b>5,834</b>

## Programme 2: Business Development and Promotion

The purpose of the programme is to implement the policies and strategies of ESA in relation to MSMEs, and help promote the products and services of clients registered with the Agency.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Business Advisory and Aftercare:* Provides advisory and aftercare services to clients in the business regulatory environment; and
- *Sub-programme 2 Marketing and Promotion:* Develops and oversees marketing strategies for the promotion and development of Micro, Small and Medium Enterprises (MSMEs) products 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 5. Performance measures for programme**

P2:Business Development & Promotion						
Outcome	Improving Capacity of MSMEs					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Total amount of assistance offered to MSMEs	N/A	N/A	N/A	N/A	N/A	N/A
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Number of registered MSMEs	110	106	45	50	65	70
2. Number of MSMEs trained	100	120	75	95	110	130
3. Number of businesses with successful applications for financial assistance per year (Seed Capital Grant)	100	95	100	100	100	100
4. Number of Seed Capital applicants trained	25	16	20	35	50	55

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Business Advisory and Aftercare	2,577	2,289	2,158	1,804	1,884	1,864
SP2: Marketing and Promotion	2,796	2,080	1,875	1,248	1,260	1,260
<b>Programme Total</b>	<b>5,373</b>	<b>4,369</b>	<b>4,033</b>	<b>3,052</b>	<b>3,143</b>	<b>3,123</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,373</b>	<b>4,369</b>	<b>4,033</b>	<b>3,052</b>	<b>3,143</b>	<b>3,123</b>
<b>Compensation of Employees</b>	<b>1,936</b>	<b>2,062</b>	<b>1,912</b>	<b>1,889</b>	<b>1,904</b>	<b>1,884</b>
Wages and Salaries in Cash	1,936	2,062	1,912	1,889	1,904	1,884
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,438</b>	<b>2,308</b>	<b>2,121</b>	<b>1,163</b>	<b>1,239</b>	<b>1,239</b>
Office Expenses	533	409	358	116	174	174
Transportation and Travel cost	734	265	247	89	97	97
Maintenance and Repairs	2	22	18	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,169	1,611	1,498	946	956	956
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,373</b>	<b>4,369</b>	<b>4,033</b>	<b>3,052</b>	<b>3,143</b>	<b>3,123</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Business Advisory and Aftercare</b>	<b>2,577</b>	<b>2,289</b>	<b>2,158</b>	<b>1,804</b>	<b>1,884</b>	<b>1,864</b>
Compensation of Employees	1,351	1,571	1,571	1,541	1,571	1,551
Use of Goods and Services	1,226	718	587	262	312	312
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Marketing and Promotion</b>	<b>2,796</b>	<b>2,080</b>	<b>1,875</b>	<b>1,248</b>	<b>1,260</b>	<b>1,260</b>
Compensation of Employees	584	491	341	348	333	333
Use of Goods and Services	2,212	1,590	1,534	900	927	927
Non-financial Assets	-	-	-	-	-	-

# Industrial Estates Authority

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,619	1,848	3,770	-	5,247	5,227
P2: Estates Management	41,867	1,992	3,105	36,769	7,525	7,553
Total	47,486	3,841	6,876	36,769	12,772	12,779

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Industrial Estate 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 2019 and 2020

- Completed and approved the infrastructure detailed design for 40 plots on Eve Island that had been made available through a rearrangement of existing parcels. A tender for the infrastructure implementation was launched in July 2019 and closed;
- 26 plots of land are ready for development in Zone 20 Extension: Providence Construction and Marine Industrial Park;
- Commenced the construction of an exit road for Zone 20 Providence Industrial Estate;
- The Cabinet of Ministers has approved the Industrial Land Allocation Policy; the Land Reclamation by Private Individuals Policy; and the Seychelles One District, One Project for the establishment of enterprise centres;
- Zone 6 bulk infrastructure project has been designed, approved and is ready to be tendered;
- Enabled the creation of new plots of land on Providence, Perseverance and Eve Island; and
- Developed a Tenant Master List.

### Current Challenges

- Unable to meet the demand for land and workshop spaces for industrial activities as all surveyed industrial land parcels have already been leased out, and most of the spaces at the Authority's micro enterprise centres have been leased out; and
- IEA has insufficient trained staff to effectively discharge its functions.

### Strategic Priorities 2021 to 2023

- Strengthen the capacity of IEA's staffing requirements;
- Establish a national Industrial Estates Tenants master list linked with a Land Management System software;
- Speed up infrastructure project implementation of Eve Island, Zone 20 bulk infrastructure, Zone 6, and Zone 20 Extension;
- Maintain and upgrade current infrastructure on Industrial Estates;
- Finalise land use plan of Eve Island, the Construction and Marine Industrial Park (Zone 20 Extension) and of the Industrial Land on Ile Perseverance;



- Source financing to initiate the construction of Enterprise Centres/complex, beginning at regional level (land has been identified, land use confirmed and transferred to the IEA);
- Establish and manage the business aspects of existing Enterprise Centres;
- Manage and enforce lease beginning with the relocation of beacons on Industrial Estates, and debtors including breach of lease agreements;
- Place on tender the sea front of Zone 18 Lagoon for individual land reclamation for light industrial activities; and
- Review the Industrial Estates Authority Act and Lease Agreements.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>17,165</b>	<b>11,534</b>	<b>16,534</b>	<b>47,486</b>	<b>12,772</b>	<b>12,779</b>
Main appropriation	17,165	11,534	16,534	47,486	12,772	12,779
Total	17,165	11,534	16,534	47,486	12,772	12,779

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rent SME Building Providence	3,732	5,813	3,318	5,813	5,813	5,813
Long Term Lease - Land & Building	7,402	12,118	12,118	12,118	12,118	12,118
<b>TOTAL</b>	<b>11,134</b>	<b>17,931</b>	<b>15,436</b>	<b>17,931</b>	<b>17,931</b>	<b>17,931</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,276	6,961	6,971	5,619	5,247	5,227
P2: Estates Management	10,889	4,572	9,562	41,867	7,525	7,553
<b>Programme Total</b>	<b>17,165</b>	<b>11,534</b>	<b>16,534</b>	<b>47,486</b>	<b>12,772</b>	<b>12,779</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,137</b>	<b>11,534</b>	<b>11,534</b>	<b>10,716</b>	<b>10,638</b>	<b>10,629</b>
<b>Compensation of Employees</b>	<b>3,396</b>	<b>3,673</b>	<b>3,943</b>	<b>3,841</b>	<b>4,207</b>	<b>4,197</b>
Wages and Salaries in Cash	3,396	3,673	3,943	3,841	4,207	4,197
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,740</b>	<b>7,861</b>	<b>7,591</b>	<b>6,876</b>	<b>6,431</b>	<b>6,432</b>
Office Expenses	633	780	878	806	806	806
Transportation and Travel cost	47	137	95	97	97	97
Maintenance and Repairs	803	757	598	578	589	590
Materials and Supplies	1	4	4	4	4	4
Other uses of Goods and Services	5,186	6,008	5,934	5,359	4,890	4,890
Minor Capital Outlays	71	175	82	31	45	45
<b>CAPITAL EXPENDITURE</b>	<b>7,028</b>	<b>-</b>	<b>5,000</b>	<b>36,769</b>	<b>2,134</b>	<b>2,150</b>
Non-financial Assets	7,028	-	5,000	36,769	2,134	2,150
<i>Building and Infrastructure</i>	7,028	-	5,000	36,769	2,134	2,150
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,165</b>	<b>11,534</b>	<b>16,534</b>	<b>47,486</b>	<b>12,772</b>	<b>12,779</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded.**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
SP1:Lease Management, Enforcement & Inspectorate	Recruitment of 1 Manager for Lease	Management of Properties for lease	S/he will oversee the leasing of enterprise centers and workshops as well as land leases	PSIP	-	-	-
				Compensation of Employees	-	206	206
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>-</b>	<b>206</b>	<b>206</b>
SP2:Properties Management	Recruitment of 1 Manager of Projects	Management of IEA Development projects	S/he will strategically oversee, monitor and manage all IEA development projects including infrastructure development, and workshop design	PSIP	-	-	-
				Compensation of Employees	205	273	273
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>TOTAL</b>	<b>205</b>	<b>273</b>	<b>273</b>

## 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1: Governance, Management & Administration	6,276	6,961	6,971	5,619	5,247	5,227
<b>Programme Total</b>	<b>6,276</b>	<b>6,961</b>	<b>6,971</b>	<b>5,619</b>	<b>5,247</b>	<b>5,227</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,276</b>	<b>6,961</b>	<b>6,971</b>	<b>5,619</b>	<b>5,247</b>	<b>5,227</b>
<b>Compensation of Employees</b>	<b>1,884</b>	<b>1,992</b>	<b>2,187</b>	<b>1,848</b>	<b>1,921</b>	<b>1,901</b>
Wages and Salaries in Cash	1,884	1,992	2,187	1,848	1,921	1,901
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,392</b>	<b>4,970</b>	<b>4,785</b>	<b>3,770</b>	<b>3,326</b>	<b>3,326</b>
Office Expenses	481	598	638	539	539	539
Transportation and Travel cost	47	137	95	97	97	97
Maintenance and Repairs	55	107	92	71	82	82
Materials and Supplies	1	4	4	4	4	4
Other uses of Goods and Services	3,737	3,948	3,874	3,028	2,558	2,558
Minor Capital Outlays	71	175	82	31	45	45

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,276</b>	<b>6,961</b>	<b>6,971</b>	<b>5,619</b>	<b>5,247</b>	<b>5,227</b>

## Programme 2: Estates Management

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>Outcome:</b>		Increased sustainable industrial development				
<b>Outcome indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of plots developed based on total number of plots available as at 1st January 2018	72%	N/A	72%	82%	94%	100%
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Lease Management, Enforcement and Inspectorate</b>						
1. % of industrial sites inspected per year	85%	N/A	90%	99%	99%	99%
<b>SP2:Properties Management</b>						
1. % coverage of paved roads	85%	N/A	85%	85%	95%	100%
2. % of utilities connected	95%	N/A	95%	95%	95%	95%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimate**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Lease Management, Enforcement & Inspectorate	1,295	1,475	1,583	1,535	1,741	1,751
SP2:Properties Management	9,594	3,098	7,980	40,332	5,784	5,802
<b>Programme Total</b>	<b>10,889</b>	<b>4,572</b>	<b>9,562</b>	<b>41,867</b>	<b>7,525</b>	<b>7,553</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,861</b>	<b>4,572</b>	<b>4,562</b>	<b>5,098</b>	<b>5,391</b>	<b>5,402</b>
<b>Compensation of Employees</b>	<b>1,513</b>	<b>1,681</b>	<b>1,756</b>	<b>1,992</b>	<b>2,286</b>	<b>2,296</b>
Wages and Salaries in Cash	1,513	1,681	1,756	1,992	2,286	2,296
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,348</b>	<b>2,891</b>	<b>2,806</b>	<b>3,105</b>	<b>3,105</b>	<b>3,106</b>
Office Expenses	152	181	240	267	267	267
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	748	650	506	507	507	508
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,449	2,060	2,060	2,331	2,331	2,331
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>7,028</b>	<b>-</b>	<b>5,000</b>	<b>36,769</b>	<b>2,134</b>	<b>2,150</b>
Non-financial Assets	7,028	-	5,000	36,769	2,134	2,150
<i>Building and Infrastructure</i>	7,028	-	5,000	36,769	2,134	2,150
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,889</b>	<b>4,572</b>	<b>9,562</b>	<b>41,867</b>	<b>7,525</b>	<b>7,553</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Lease Management, Enforcement &amp; Inspectorate</b>	<b>1,295</b>	<b>1,475</b>	<b>1,583</b>	<b>1,535</b>	<b>1,741</b>	<b>1,751</b>
Compensation of Employees	1,248	1,413	1,521	1,507	1,713	1,723
Use of Goods and Services	47	62	62	27	27	27
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Properties Management</b>	<b>9,594</b>	<b>3,098</b>	<b>7,980</b>	<b>40,332</b>	<b>5,784</b>	<b>5,802</b>
Compensation of Employees	265	268	235	485	573	573
Use of Goods and Services	2,301	2,829	2,744	3,078	3,078	3,079
Non-financial Assets	7,028	-	5,000	36,769	2,134	2,150

# Seychelles Bureau of Standards

## 1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1. Governance, Management & Administration	5,524	2,161	3,363	-	5,603	5,633
P2. Metrology & Conformity Assessment Services	12,533	6,813	5,721	-	12,646	12,646
P3. Standardisation & Certification Services	2,242	1,633	609	-	2,274	2,301
P4. Fish Inspection Quality Assurance Services	2,854	2,156	698	-	2,887	2,897
Total	23,154	12,762	10,392	-	23,411	23,478

## 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 2019 and 2020

- Maintained the internationally recognised accreditation status for the testing of 3 heavy metals (mercury, cadmium and lead) in fish and fishery products, 7 physico-chemical parameters (conductivity, pH, Sulphate, Nitrate, Nitrite, Chloride and Fluoride) in water, histamine testing in fish and fishery products and calibration of mass pieces from 1g – 20kg;
- The three (3) accredited laboratories of SBS successfully completed their transition to new laboratory accreditation standard 'ISO/IEC 17025 - General requirements for the competence of testing and calibration laboratories';
- Received the 2020 Certificate of Recognition from Southern African Community Accreditation Service Board of Directors as the "Most Improved National Accreditation Focal Points" (NAFP Award);
- Purchased laboratory equipment (Gas Chromatograph, Uninterruptible Power Supply System and Nitrogen Generator) to be used for testing of alcoholic beverages to determine their alcohol content;
- Purchased and received laboratory equipment such as Dissolved Oxygen Meter, Turbidity Meter, Analytical Balance, laboratory refrigerators, laboratory freezers, bio-safety cabinets and Bio-Oxygen Demand incubators to further enhance the bureau's testing capacity;
- Implemented the revised Scheme of Service for technical cadres as of July 2020;
- Recruited two returning graduates to the post of Microbiologist and Chemist in 2020;
- Declared 44 national standards for use by businesses in 2020; and
- Generated total revenue of over SR9 million from services offered;

### Current Challenges

- Promoting technicians to senior posts and recruiting to fill vacant technical posts due to unavailability of funds;
- Closure of hotel businesses due to the COVID-19 pandemic has led to a decline in the number of test requests and this has affected the revenue generation;

- Breakdown of key laboratory equipment lead to delays in service delivery;
- Delay in the development of standard projects (SCS) due to lack of stakeholders' participation on the various technical committees for standard development;
- Delay in receiving maintenance services and laboratory supplies from the overseas suppliers due to COVID-19 pandemic and closure of borders;
- Training on the inspection and testing of refillable gas cylinders by Hydrotest Incorporation of the United States of America due to COVID-19; and
- Difficulty to meet the demand of stakeholders due to lack of testing capabilities in some areas.

### Strategic Priorities 2021 to 2023

- Strengthen the testing services offered to stakeholders through the acquisition of new equipment in order to meet their needs and expectations;
- Develop and adopt national standards;
- Develop and enforce a new metrology legislation to ensure fair trade practices and consumer protection;
- Strengthen the fish inspection hazard analysis and critical control point (HACCP) audit services to meet the expectations of customers;
- Empower local brands and encourage sales and consumption of local products through the Seychelles Made Certification Scheme; and
- Increase public awareness on all services offered by SBS.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>21,211</b>	<b>23,188</b>	<b>21,916</b>	<b>23,154</b>	<b>23,411</b>	<b>23,478</b>
Main appropriation	21,211	23,188	21,916	23,154	23,411	23,478
<b>Total</b>	<b>21,211</b>	<b>23,188</b>	<b>21,916</b>	<b>23,154</b>	<b>23,411</b>	<b>23,478</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Micro Laboratory	1,633	1,450	1,450	1,450	1,450	1,450
Environmental Laboratory	1,657	1,400	1,400	1,500	1,500	1,500
Food Chemical Laboratory	481	320	720	330	330	330
Chemical Laboratory	32	35	40	38	38	38
Gas Cylinder Testing Centre	760	676	676	683	683	683
Construction Material Laboratory	1,998	1,896	1,896	1,934	1,934	1,934
National Metrology Laboratory	212	258	258	261	261	261
Legal Metrology Unit	463	474	474	479	479	479

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget Amendment	Revised Budget	Budget	Forecast	Forecast
Standardisation	1	2	17	2	2	2
QMS Certification	-	22	22	30	30	30
QMS Training	70	165	9	125	125	125
CISTID Services	12	16	16	17	17	17
Fish Inspection	2,040	1,715	1,715	1,834	1,834	1,834
<b>TOTAL</b>	<b>9,360</b>	<b>8,429</b>	<b>8,693</b>	<b>8,683</b>	<b>8,683</b>	<b>8,683</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1. Governance, Management & Administration	5,122	7,132	6,891	5,524	5,603	5,633
P2. Metrology & Conformity Assessment Services	11,640	11,142	10,457	12,533	12,646	12,646
P3. Standardisation & Certification Services	2,100	2,162	2,118	2,242	2,274	2,301
P4. Fish Inspection Quality Assurance Services	2,350	2,752	2,449	2,854	2,887	2,897
<b>Programme Total</b>	<b>21,211</b>	<b>23,188</b>	<b>21,916</b>	<b>23,154</b>	<b>23,411</b>	<b>23,478</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,059</b>	<b>23,188</b>	<b>21,916</b>	<b>23,154</b>	<b>23,411</b>	<b>23,478</b>
<b>Compensation of Employees</b>	<b>10,314</b>	<b>13,088</b>	<b>12,088</b>	<b>12,762</b>	<b>12,747</b>	<b>12,812</b>
Wages and Salaries in Cash	10,314	13,088	12,088	12,762	12,747	12,812
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,744</b>	<b>10,099</b>	<b>9,827</b>	<b>10,392</b>	<b>10,663</b>	<b>10,665</b>
Office Expenses	2,472	2,730	2,658	2,548	2,549	2,549
Transportation and Travel cost	638	213	193	162	162	162
Maintenance and Repairs	1,607	4,674	4,503	5,401	5,421	5,421
Materials and Supplies	3,601	202	167	159	164	166
Other uses of Goods and Services	1,411	2,057	1,942	2,042	2,164	2,164
Minor Capital Outlays	1,015	225	365	80	204	204
<b>CAPITAL EXPENDITURE</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	153	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	153	-	-	-	-	-
<b>Total</b>	<b>21,211</b>	<b>23,188</b>	<b>21,916</b>	<b>23,154</b>	<b>23,411</b>	<b>23,478</b>



## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2021	Funding 2022	Funding 2023
P2: Metrology & Conformity Assessment Services	Recruitment and promotion	Strengthen the testing and inspection services offered to stakeholders	Due to increase demand for tests and acquisition of new equipment additional staff is required in the laboratories to increase output capacity or else some service request will need to be turn down. This will include Promotion to the post of Senior Laboratory Technician (4 staffs) and recruitment of 1 Laboratory Technician.	PSIP	-	-	-
				Compensation of Employees	261	261	261
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>261</b>	<b>261</b>	<b>261</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1. Governance, Management & Administration	5,122	7,132	6,891	5,524	5,603	5,633
<b>Programme Total</b>	<b>5,122</b>	<b>7,132</b>	<b>6,891</b>	<b>5,524</b>	<b>5,603</b>	<b>5,633</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,122</b>	<b>7,132</b>	<b>6,891</b>	<b>5,524</b>	<b>5,603</b>	<b>5,633</b>
<b>Compensation of Employees</b>	<b>2,037</b>	<b>3,574</b>	<b>3,324</b>	<b>2,161</b>	<b>2,201</b>	<b>2,231</b>
Wages and Salaries in Cash	2,037	3,574	3,324	2,161	2,201	2,231
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,085</b>	<b>3,557</b>	<b>3,567</b>	<b>3,363</b>	<b>3,402</b>	<b>3,402</b>
Office Expenses	1,719	1,917	1,911	1,863	1,863	1,863
Transportation and Travel cost	91	43	43	40	40	40
Maintenance and Repairs	393	570	485	496	496	496
Materials and Supplies	2	2	2	2	2	2

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Other uses of Goods and Services	881	1,024	1,024	962	1,000	1,000
Minor Capital Outlays	-	-	101	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,122</b>	<b>7,132</b>	<b>6,891</b>	<b>5,524</b>	<b>5,603</b>	<b>5,633</b>

## 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 indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>Outcome</b>	1. Increased customer satisfaction of testing services					
	2. Publication of a modern metrology law and accompanying regulation					
1. % of customer complaint in relation to turned-down tests	30	21	18	12	8	5
2. Incidents of non-compliance to legislation	38	0	20	5	5	3

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2. Metrology & Conformity Assessment Services	11,640	11,142	10,457	12,533	12,646	12,646
<b>Programme Total</b>	<b>11,640</b>	<b>11,142</b>	<b>10,457</b>	<b>12,533</b>	<b>12,646</b>	<b>12,646</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,487</b>	<b>11,142</b>	<b>10,457</b>	<b>12,533</b>	<b>12,646</b>	<b>12,646</b>
<b>Compensation of Employees</b>	<b>5,211</b>	<b>6,017</b>	<b>5,567</b>	<b>6,813</b>	<b>6,769</b>	<b>6,769</b>
Wages and Salaries in Cash	5,211	6,017	5,567	6,813	6,769	6,769
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,276</b>	<b>5,125</b>	<b>4,890</b>	<b>5,721</b>	<b>5,877</b>	<b>5,877</b>
Office Expenses	355	305	285	221	221	221
Transportation and Travel cost	293	113	93	78	78	78
Maintenance and Repairs	931	3,892	3,806	4,715	4,735	4,735
Materials and Supplies	3,533	3	3	1	1	1
Other uses of Goods and Services	201	653	523	626	653	653
Minor Capital Outlays	964	160	180	80	189	189
<b>CAPITAL EXPENDITURE</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	153	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	153	-	-	-	-	-
<b>Total</b>	<b>11,640</b>	<b>11,142</b>	<b>10,457</b>	<b>12,533</b>	<b>12,646</b>	<b>12,646</b>

### Programme 3: Metrology and Conformity Assessment 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**

<b>P3:Standardisation and Certification Services</b>						
<b>Outcome</b>	Increased number of standards published for industries					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of declared standards adopted by industries	4	5	8	12	15	20

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3. Standardisation & Certification Services	2,100	2,162	2,118	2,242	2,274	2,301
<b>Programme Total</b>	<b>2,100</b>	<b>2,162</b>	<b>2,118</b>	<b>2,242</b>	<b>2,274</b>	<b>2,301</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,100</b>	<b>2,162</b>	<b>2,118</b>	<b>2,242</b>	<b>2,274</b>	<b>2,301</b>
<b>Compensation of Employees</b>	<b>1,538</b>	<b>1,598</b>	<b>1,598</b>	<b>1,633</b>	<b>1,637</b>	<b>1,662</b>
Wages and Salaries in Cash	1,538	1,598	1,598	1,633	1,637	1,662
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>561</b>	<b>564</b>	<b>520</b>	<b>609</b>	<b>637</b>	<b>639</b>
Office Expenses	135	208	165	196	196	196
Transportation and Travel cost	139	12	12	10	10	10
Maintenance and Repairs	26	26	26	26	26	26
Materials and Supplies	37	103	68	23	28	30
Other uses of Goods and Services	225	215	230	354	377	377
Minor Capital Outlays	-	-	20	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,100</b>	<b>2,162</b>	<b>2,118</b>	<b>2,242</b>	<b>2,274</b>	<b>2,301</b>

## 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	Increase customer satisfaction of HACCP audit services					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Percentage of positive feedback from customer satisfaction survey	55	85	65	80	85	87

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4. Fish Inspection Quality Assurance Services	2,350	2,752	2,449	2,854	2,887	2,897
<b>Programme Total</b>	<b>2,350</b>	<b>2,752</b>	<b>2,449</b>	<b>2,854</b>	<b>2,887</b>	<b>2,897</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,350</b>	<b>2,752</b>	<b>2,449</b>	<b>2,854</b>	<b>2,887</b>	<b>2,897</b>
<b>Compensation of Employees</b>	<b>1,528</b>	<b>1,899</b>	<b>1,599</b>	<b>2,156</b>	<b>2,140</b>	<b>2,150</b>
Wages and Salaries in Cash	1,528	1,899	1,599	2,156	2,140	2,150
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>823</b>	<b>853</b>	<b>851</b>	<b>698</b>	<b>747</b>	<b>747</b>
Office Expenses	264	300	297	268	269	269
Transportation and Travel cost	115	45	45	33	33	33
Maintenance and Repairs	258	186	186	165	165	165
Materials and Supplies	30	94	94	133	133	133
Other uses of Goods and Services	105	164	164	100	133	133
Minor Capital Outlays	51	65	65	-	15	15
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,350</b>	<b>2,752</b>	<b>2,449</b>	<b>2,854</b>	<b>2,887</b>	<b>2,897</b>

# Seychelles Investment Board

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4,785	2,923	1,861	-	4,867	4,912
P2: Investment Promotion	2,775	2,556	219	-	2,816	2,821
Total	7,559	5,479	2,080	-	7,683	7,733

## 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 2019 and 2020

- The total investment projects registered for 2019 was SCR 11 billion representing an increase of 31% versus 2018;
- The share of Seychellois investors represents 31% of total investment, a 10% growth versus 2019;
- The Financial Services Marketing Committee (SIB, Financial Services Authority (FSA), The Seychelles International Financial Services Association, and Financial Services Industry) successfully organised annual promotional events in Asia and Europe;
- Initiated the Seychelles Investment Week as an annual event focused on educating and targeting local investors;
- Implemented a Customer Relationship Management (CRM) tool to manage investor relationships and improve productivity and overall efficiency;
- Was a key stakeholder in the 'Seychelles Made' certification programme with the aim to promote and increase economic competitiveness by enhancing Seychellois domestic market through value chain development;
- Contributed to the development of the Seychelles private sector by tendering land for commercial, tourism and mixed-use on behalf of the Seychelles Government;
- Participated in the Investment Policy Review exercise undertaken by United Nations Conference on Trade and Development;
- Conducted market research to evaluate the Seychelles business environment and identify impediments to doing business in Seychelles;
- Maintained a trilingual (English, French and Mandarin) website [investinseychelles.com](http://investinseychelles.com) with updated information e.g. Economic Needs Test and the business tax framework; and
- Compiled the free business toolkit as a response to the COVID-19 pandemic to provide business guidance, business continuity planning and information on financial assistance measures to support the private sector.

## Current Challenges

- Ease of Doing Business (EODB) improvement in Seychelles requires mind-set and procedural changes to a more pro-investment environment;
- The perception that SIB does more promotion at the international than domestic level (foreign vs. local investors);
- The Investment Opportunities List of the country does not reflect national priorities and Seychelles does not have a coherent investment strategy/policy;
- World Trade Organisation commitments cause frustration amongst local investors who feel that certain activities that are currently open to foreigners, should be reserved for Seychellois;
- Co-operation efforts and co-ordination with other MDAs; and
- Inadequate human resource for effective conduct of mandate.

## Strategic Priorities 2021 to 2023

- Review the economic landscape to ensure Seychelles is pro-investment through market research and contributing to improving the EODB;
- Adapt promotional strategies to nationally identify investment opportunities and contribute towards a co-ordinated national effort focused at promoting priority sectors;
- Actively promote investments in growing and under developed sectors;
- Work closely with partner MDAs to promote re-investments in their respective sectors;
- Maintain a clearly defined Opportunities List to allow ‘steering’ of potential investors;
- Improve service delivery by reducing the time it takes to facilitate investment projects;
- Collect market intelligence and adapt promotional strategies based on analysis of data;
- Adopt innovative practices which will facilitate and encourage the growth of investments; and
- Introduce active post investment support functions.

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>8,782</b>	<b>8,076</b>	<b>7,975</b>	<b>7,559</b>	<b>7,683</b>	<b>7,733</b>
Main appropriation	8,782	8,076	7,975	7,559	7,683	7,733
Total	8,782	8,076	7,975	7,559	7,683	7,733

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,183	4,829	4,507	4,785	4,867	4,912
P2: Investment Promotion	3,599	3,247	3,468	2,775	2,816	2,821
<b>Programme Total</b>	<b>8,782</b>	<b>8,076</b>	<b>7,975</b>	<b>7,559</b>	<b>7,683</b>	<b>7,733</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,782</b>	<b>8,076</b>	<b>7,975</b>	<b>7,559</b>	<b>7,683</b>	<b>7,733</b>
<b>Compensation of Employees</b>	<b>5,064</b>	<b>5,618</b>	<b>5,593</b>	<b>5,479</b>	<b>5,588</b>	<b>5,633</b>
Wages and Salaries in Cash	5,064	5,618	5,593	5,479	5,588	5,633
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,718</b>	<b>2,458</b>	<b>2,382</b>	<b>2,080</b>	<b>2,094</b>	<b>2,099</b>
Office Expenses	1,003	1,232	1,132	930	935	940
Transportation and Travel cost	1,149	160	228	74	74	74
Maintenance and Repairs	37	101	36	59	59	59
Materials and Supplies	5	1	1	2	2	2
Other uses of Goods and Services	1,321	916	950	994	998	998
Minor Capital Outlays	203	49	36	21	26	26
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,782</b>	<b>8,076</b>	<b>7,975</b>	<b>7,559</b>	<b>7,683</b>	<b>7,733</b>

## 4. 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	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,183	4,829	4,507	4,785	4,867	4,912
<b>Programme Total</b>	<b>5,183</b>	<b>4,829</b>	<b>4,507</b>	<b>4,785</b>	<b>4,867</b>	<b>4,912</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,183</b>	<b>4,829</b>	<b>4,507</b>	<b>4,785</b>	<b>4,867</b>	<b>4,912</b>
<b>Compensation of Employees</b>	<b>2,638</b>	<b>2,935</b>	<b>2,597</b>	<b>2,923</b>	<b>2,992</b>	<b>3,032</b>
Wages and Salaries in Cash	2,638	2,935	2,597	2,923	2,992	3,032
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,544</b>	<b>1,894</b>	<b>1,910</b>	<b>1,861</b>	<b>1,875</b>	<b>1,880</b>
Office Expenses	871	771	754	730	735	740
Transportation and Travel cost	554	115	191	55	55	55
Maintenance and Repairs	37	101	36	59	59	59
Materials and Supplies	5	1	1	2	2	2
Other uses of Goods and Services	875	859	893	994	998	998
Minor Capital Outlays	203	49	36	21	26	26
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,183</b>	<b>4,829</b>	<b>4,507</b>	<b>4,785</b>	<b>4,867</b>	<b>4,912</b>

## 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 International Co-operation, Research, and Marketing and Promotion:* Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) 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 Investment Advisory and Facilitation:* Provides efficient and effective pre- and post-investment support services and builds a strong policy and advocacy role in matters relating to investment; has strategic planning and market intelligence functions; 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 4: Performance measures for programme**

P2:Investment Promotion						
<b>Outcome:</b>	Growth in total local and foreign investments in line with national priority sectors					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Total annual value of;						
1. Foreign Direct Investments (FDI)	5%	-1%	-15%	5%	5%	5%
2. Local Direct Investments (LDI)	5%	5%	-15%	5%	5%	5%
Contributing indicators	2019		2019	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
SP1:International Cooperation, Research, Marketing and Promotion						
Digital media analytics						
1. Website (total investment enquiries)	30%	50%	65%	65%	70%	75%
2. Social Media [LinkedIn](total annual followings)	97%	184%	30%	65%	75%	85%
SP2:Investment Advisory and Facilitation						
1. Total annual value of local and foreign investments by national priority sectors	5%	24%	-15%	5%	5%	5%

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:International cooperation, Research and Marketing Promotion	2,005	1,722	1,944	1,352	1,342	1,362
SP2:Investment Advisory and Facilitation	1,594	1,525	1,525	1,423	1,474	1,459
<b>Programme Total</b>	<b>3,599</b>	<b>3,247</b>	<b>3,468</b>	<b>2,775</b>	<b>2,816</b>	<b>2,821</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,599</b>	<b>3,247</b>	<b>3,468</b>	<b>2,775</b>	<b>2,816</b>	<b>2,821</b>
<b>Compensation of Employees</b>	<b>2,425</b>	<b>2,683</b>	<b>2,996</b>	<b>2,556</b>	<b>2,597</b>	<b>2,602</b>
Wages and Salaries in Cash	2,425	2,683	2,996	2,556	2,597	2,602
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,174</b>	<b>564</b>	<b>472</b>	<b>219</b>	<b>219</b>	<b>219</b>
Office Expenses	132	461	378	200	200	200
Transportation and Travel cost	596	45	37	19	19	19
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	446	57	57	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,599</b>	<b>3,247</b>	<b>3,468</b>	<b>2,775</b>	<b>2,816</b>	<b>2,821</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:International cooperation, Research and Marketing Promotion</b>	<b>2,005</b>	<b>1,722</b>	<b>1,944</b>	<b>1,352</b>	<b>1,342</b>	<b>1,362</b>
Compensation of Employees	1,082	1,174	1,487	1,142	1,132	1,152
Use of Goods and Services	924	549	457	210	210	210
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Investment Advisory and Facilitation</b>	<b>1,594</b>	<b>1,525</b>	<b>1,525</b>	<b>1,423</b>	<b>1,474</b>	<b>1,459</b>
Compensation of Employees	1,344	1,510	1,510	1,414	1,464	1,449
Use of Goods and Services	250	15	15	10	10	10
Non-financial Assets	-	-	-	-	-	-

# National Institute for Science Technology and Innovation (NISTI)

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	2,872	958	1,914	-	2,938	2,978
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	1,754	1,617	137	-	1,796	1,806
<b>Total</b>	<b>4,626</b>	<b>2,575</b>	<b>2,051</b>	<b>-</b>	<b>4,733</b>	<b>4,783</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Facilitated the development of the Education, Science Technology and Innovation Pan African Platform in collaboration with Observatory African Science Technology and Innovation and New Partnership for Africa's Development;
- Completed the government laboratory audit;
- Collaborated with Southern African Network for Biosciences (SanBio) and Finnish Southern African (BioFISA) partnership in Biosciences to conduct the first Female in Biosciences Business (FemBioBiz) programme in partnership with The Guy Morel Institute;
- Organised a half-day training workshop to introduce the OASIS Competence Platform to the potential stakeholders;
- Carried out the initial mapping analysis for the National System in Innovation;
- Obtained recognition of the Department of Public Administration for its role of bringing innovation into the public services through its designed National Knowledge Engagement Management Platform;
- Developed a national implementation roadmap for the Business and Technology Incubator (BTI); and
- Developed a practical work-from-home system due to absence of office space for a whole year, documented the work-from-home case study, and shared with the Ministry of Employment for purpose of influencing policies in relation to work from home and flexible work hours.

### Current Challenges

- Integrating STI across all sectors and programmes due to the culture of silos within government organisations;
- Implementing key projects to support the implementation of the National Policy and Strategy 2016 – 2025 deliverables due to insufficient funding;
- Exercising NISTI's broad mandate as per its Act due to manpower and financial constraints; and
- Appreciating STI in socio-economic development due to a lack of STI culture.

### Strategic Priorities 2021 to 2023

- Set up a National Research Foundation which will develop a national research and infrastructure plan and execute it as well as build government expenditure in research and development towards 1% of Gross Domestic Product by 2020 (Southern African Development Community STI Protocol target);
- Set up a Research Data Centre to centralise all scientific data and documentation with public access (a

national repository as the National Knowledge Engagement Platform);

- Collaborate with relevant stakeholders to enhance the level of Science Technology Engineering and Mathematics (STEM) innovation and entrepreneurship education;
- Develop linkages for STI governance through the National Innovation System;
- Establish an innovation eco-system by developing a BTI, National Technology Transfer System, OASIS (a not-for-profit consortium that brings people together to agree on intelligent ways to exchange information over the Internet and within their organisations) and a regional Blue Economy Incubator Network;
- Maintain collaboration with the Public Health Authority to ensure that a national end-to-end COVID-19 contact tracing solution is made available as a key tool in the fight against the pandemic; and
- Re-focus NISTI's resources in projects that will lead to direct economic impacts, such as the Seychelles National Asset Management System, Farmers Trading Platform, and Customer Relationship Management Platform for Seychelles Investment Board.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>5,142</b>	<b>5,469</b>	<b>6,217</b>	<b>4,626</b>	<b>4,733</b>	<b>4,783</b>
Main appropriation	5,142	5,469	6,217	4,626	4,733	4,783
<b>Total</b>	<b>5,142</b>	<b>5,469</b>	<b>6,217</b>	<b>4,626</b>	<b>4,733</b>	<b>4,783</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1: Governance, Management & Administration	2,899	3,375	4,055	2,872	2,938	2,978
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	2,243	2,095	2,162	1,754	1,796	1,806
<b>Programme Total</b>	<b>5,142</b>	<b>5,469</b>	<b>6,217</b>	<b>4,626</b>	<b>4,733</b>	<b>4,783</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,852</b>	<b>5,469</b>	<b>6,217</b>	<b>4,626</b>	<b>4,733</b>	<b>4,783</b>
<b>Compensation of Employees</b>	<b>2,380</b>	<b>2,497</b>	<b>2,497</b>	<b>2,575</b>	<b>2,565</b>	<b>2,600</b>
Wages and Salaries in Cash	2,380	2,497	2,497	2,575	2,565	2,600
Wages and Salaries in Kind	132	144	144	111	108	108
<b>Use of Goods and Services</b>	<b>2,473</b>	<b>2,972</b>	<b>3,720</b>	<b>2,051</b>	<b>2,169</b>	<b>2,184</b>
Office Expenses	535	782	824	551	551	566
Transportation and Travel cost	456	127	166	87	87	87
Maintenance and Repairs	165	75	149	12	38	38
Materials and Supplies	5	25	33	5	5	5
Other uses of Goods and Services	1,169	1,720	1,946	1,250	1,238	1,238
Minor Capital Outlays	10	101	458	36	143	143

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>290</b>	-	-	-	-	-
Non-financial Assets	290	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	290	-	-	-	-	-
<b>Total</b>	<b>5,142</b>	<b>5,469</b>	<b>6,217</b>	<b>4,626</b>	<b>4,733</b>	<b>4,783</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	2,899	3,375	4,055	2,872	2,938	2,978
<b>Programme Total</b>	<b>2,899</b>	<b>3,375</b>	<b>4,055</b>	<b>2,872</b>	<b>2,938</b>	<b>2,978</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,609</b>	<b>3,375</b>	<b>4,055</b>	<b>2,872</b>	<b>2,938</b>	<b>2,978</b>
<b>Compensation of Employees</b>	<b>947</b>	<b>1,297</b>	<b>1,093</b>	<b>958</b>	<b>958</b>	<b>983</b>
Wages and Salaries in Cash	947	1,297	1,093	958	958	983
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,662</b>	<b>2,077</b>	<b>2,962</b>	<b>1,914</b>	<b>1,980</b>	<b>1,995</b>
Office Expenses	443	632	674	540	540	555
Transportation and Travel cost	153	73	113	72	72	72
Maintenance and Repairs	165	75	149	12	38	38
Materials and Supplies	5	25	33	5	5	5
Other uses of Goods and Services	885	1,185	1,548	1,250	1,238	1,238
Minor Capital Outlays	10	88	445	36	88	88
<b>CAPITAL EXPENDITURE</b>	<b>290</b>	-	-	-	-	-
Non-financial Assets	290	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	290	-	-	-	-	-
<b>Total</b>	<b>2,899</b>	<b>3,375</b>	<b>4,055</b>	<b>2,872</b>	<b>2,938</b>	<b>2,978</b>

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

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

The programme comprises the following sub-programmes:

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

### **Strategic Objectives and Measures**

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

**Table 5. Performance measures for programme**

<b>SP1: EDUCATION &amp; KNOWLEDGE MANAGEMENT</b>						
<b>Outcome</b> Centralize scientific data and documentation to facilitate access to all						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of MDA's sharing data per quarter	1	-	2	3	4	6
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of MDA's supported to align Meta data to NISTI's Platform per year	5	1	4	7	8	9
<b>SP2: SCIENCE, TECHNOLOGY &amp; INNOVATION DEVELOPMENT</b>						
<b>Outcome</b> Provide an organization framework that will coordinate research at national level (National Research Foundation)						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of research proposal peer-reviewed and approved for funding per quarter	1	-	4	6	8	9
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. % of government budget allocated to research	0.4	0.4	0.5	0.6	0.7	0.8
2. Biennial GERD as % of GDP	0.4	0.4	0.5	0.6	0.7	0.8
3. Number of MDAs, NGOs and private sectors performing R&D survey biennially	100	-	-	200	-	300
<b>Outcome</b> Provide a national ecosystem to support entrepreneurs to commercialise their innovative ideas (Business Technology and Innovation Incubator, BTI)						
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
2. Number of successful commercialized ventures per year	1	-	2	3	4	5
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of incubates reaching commercialization per year	-	-	2	4	6	8



## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Education and Knowledge Management	480	603	733	493	483	483
SP2: Science Technology and Innovation Development	1,763	1,492	1,429	1,260	1,312	1,322
<b>Programme Total</b>	<b>2,243</b>	<b>2,095</b>	<b>2,162</b>	<b>1,754</b>	<b>1,796</b>	<b>1,806</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,243</b>	<b>2,095</b>	<b>2,162</b>	<b>1,754</b>	<b>1,796</b>	<b>1,806</b>
<b>Compensation of Employees</b>	<b>1,433</b>	<b>1,199</b>	<b>1,404</b>	<b>1,617</b>	<b>1,607</b>	<b>1,617</b>
Wages and Salaries in Cash	1,433	1,199	1,404	1,617	1,607	1,617
Wages and Salaries in Kind	132	144	144	111	108	108
<b>Use of Goods and Services</b>	<b>810</b>	<b>895</b>	<b>758</b>	<b>137</b>	<b>189</b>	<b>189</b>
Office Expenses	92	149	149	11	11	11
Transportation and Travel cost	303	53	53	15	15	15
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	284	535	398	-	-	-
Minor Capital Outlays	-	14	14	-	55	55
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,243</b>	<b>2,095</b>	<b>2,162</b>	<b>1,754</b>	<b>1,796</b>	<b>1,806</b>
<b>Main economic classification by sub-programme</b>						
SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP2.1: Education and Knowledge Management</b>	<b>480</b>	<b>603</b>	<b>733</b>	<b>493</b>	<b>483</b>	<b>483</b>
Compensation of Employees	349	341	583	490	480	480
Use of Goods and Services	131	262	150	3	3	3
Non-financial Assets	-	-	-	-	-	-
<b>SP2.2: Science Technology and Innovation Development</b>	<b>1,763</b>	<b>1,492</b>	<b>1,429</b>	<b>1,260</b>	<b>1,312</b>	<b>1,322</b>
Compensation of Employees	1,084	859	821	1,126	1,126	1,136
Use of Goods and Services	679	633	608	134	186	186
Non-financial Assets	-	-	-	-	-	-

## **CULTURE PORTFOLIO**

# Office of the Mayor of Victoria

## 1. Budget Summary

Consolidated Position	2021				2022	2023
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	6,337	1,225	5,112	-	6,297	6,272
Total	<b>6,337</b>	1,225	5,112	-	6,297	6,272

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Implemented the Waterfront Project in 2019; and
- Effected final payment for the Waterfront Project in 2020.

### Current Challenges

- Difficulty to keep Victoria clean, safe and vibrant.

### Strategic Priorities 2021 to 2023

- Keep the capital city safe, clean and vibrant; and
- Ensure our cultural landmark are well maintained and operational and turn Victoria into real Creole Capital City.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,414	4,065	3,896	6,337	6,297	6,272
Main appropriation	7,414	4,065	3,896	6,337	6,297	6,272
Total	<b>7,414</b>	<b>4,065</b>	<b>3,896</b>	<b>6,337</b>	<b>6,297</b>	<b>6,272</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Mayoral Services	7,414	4,065	3,896	6,337	6,297	6,272
<b>Programme Total</b>	<b>7,414</b>	<b>4,065</b>	<b>3,896</b>	<b>6,337</b>	<b>6,297</b>	<b>6,272</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,091</b>	<b>3,045</b>	<b>2,877</b>	<b>6,337</b>	<b>6,297</b>	<b>6,272</b>
<b>Compensation of Employees</b>	<b>1,212</b>	<b>1,205</b>	<b>1,243</b>	<b>1,225</b>	<b>1,235</b>	<b>1,225</b>
Wages and Salaries in Cash	1,212	1,205	1,243	1,225	1,235	1,225
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,878</b>	<b>1,840</b>	<b>1,633</b>	<b>5,112</b>	<b>5,062</b>	<b>5,047</b>
Office Expenses	559	601	464	480	483	483
Transportation and Travel cost	742	146	176	40	40	40
Maintenance and Repairs	156	222	83	3,117	3,097	3,067
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	699	355	386	427	427	427
Minor Capital Outlays	722	516	525	1,048	1,015	1,030
<b>CAPITAL EXPENDITURE</b>	<b>3,324</b>	<b>1,020</b>	<b>1,020</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,324	1,020	1,020	-	-	-
<i>Building and Infrastructure</i>	3,324	1,020	1,020	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,414</b>	<b>4,065</b>	<b>3,896</b>	<b>6,337</b>	<b>6,297</b>	<b>6,272</b>

## 4. 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 3. Performance measures for programme**

<b>P1:Mayoral Services</b>						
<b>Outcome:</b> Increase entertainment in Victoria						
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
No. of Twinning agreement signed	Renewal 18	-	Renewal 12 New 5	Discussion regarding Twinning agreement will be ongoing, looking for possibility for virtual signing	Renewal 12 New 3	Renewal 12 New 5
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>P1:Mayoral Services</b>						
Number of entertainment events per year	12	-	19	19	19	19

# Department of Culture

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	18,156	8,539	9,617	-	17,824	17,724
P2: Cultural Promotion and Education	9,857	4,808	5,049	-	9,554	9,461
P3: Conservation	8,119	3,380	4,739	-	27,999	19,406
P4: Public Access to Information and Education	20,951	12,175	8,776	-	40,644	43,581
Total	57,083	28,902	28,181	-	96,021	90,172

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Published 2 cultural books which are based on heritage themes to raise awareness, promote research and to enable the public at large to gain a better understanding of Seychelles natural and cultural heritage;
- Opened new reading centres at the Roche Caiman, Pointe Larue and Ile Perseverance and reintroduced dance classes on Praslin and La Digue as part of the decentralisation of cultural services;
- Organised 3 international conferences on Media and Cultural Diversity and on the 1970 Conventions for Illicit Trafficking of Cultural Material, Migration of Digital Archives using a grant of USD 21,000 from UNESCO.
- Re-located, refurbished and re-opened Baie Ste Anne public branch library;
- Organised 2 international conferences on Media and Cultural Diversity and on the 1970 Conventions for Illicit Trafficking of Cultural Materials using a grant of USD13, 000 from UNESCO;
- Re-submitted the Moutya Nomination dossier for inscription of Moutya on the listing for intangible cultural heritage of humanity; and
- Launched the Cultural District Award competition, the Seychelles National Troupe and the National Costume Competition.

### Current Challenges

- Increasing negative pressure on the Seychellois ‘Cultural Identity’ from powerful external influences;

- Providing a variety of cultural services through maintaining cultural infrastructure and developing new ones;
- Increasing demands to expand operations through decentralisation and Information and Communications Technology (ICT) based services; and
- Insufficient specialised capacity for the continuous preservation, promotion and development of national collections, cultural sites and monuments.

### Strategic Priorities 2021 to 2023

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

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>81,247</b>	<b>90,714</b>	<b>70,155</b>	<b>57,083</b>	<b>96,021</b>	<b>90,172</b>
Main appropriation	81,247	90,714	70,155	57,083	96,021	90,172
<b>Total</b>	<b>81,247</b>	<b>90,714</b>	<b>70,155</b>	<b>57,083</b>	<b>96,021</b>	<b>90,172</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Photocopying/ Printing fees/Internet	27	50	56	50	50	50
Music & Dance Fees	123	240	40	240	240	240
Museum Entrance Fees	734	53	250	53	53	53
Shop Proceeds	-	120	120	120	120	120
Rental of land - NCPA	25	24	24	24	24	24
Rental of Museum Restaurant	-	360	50	360	360	360
Rental of Museum Conference room	8	36	-	36	36	36
<b>TOTAL</b>	<b>915</b>	<b>883</b>	<b>540</b>	<b>883</b>	<b>883</b>	<b>883</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management & Administration	25,118	26,924	24,043	18,156	17,824	17,724
P2:Cultural Promotion and Education	9,857	9,183	10,347	9,857	9,554	9,461
P3:Conservation	24,680	11,260	10,037	8,119	27,999	19,406
P4:Public Access to Information and Education	21,592	43,348	25,728	20,951	40,644	43,581
<b>Programme Total</b>	<b>81,247</b>	<b>90,714</b>	<b>70,155</b>	<b>57,083</b>	<b>96,021</b>	<b>90,172</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>65,758</b>	<b>65,455</b>	<b>65,155</b>	<b>57,083</b>	<b>56,021</b>	<b>55,757</b>
<b>Compensation of Employees</b>	<b>27,028</b>	<b>29,445</b>	<b>29,145</b>	<b>28,902</b>	<b>29,109</b>	<b>28,884</b>
Wages and Salaries in Cash	27,028	29,445	29,145	28,902	29,109	28,884
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>38,730</b>	<b>36,010</b>	<b>36,010</b>	<b>28,181</b>	<b>26,913</b>	<b>26,874</b>
Office Expenses	8,347	8,352	8,067	6,684	6,782	6,799
Transportation and Travel cost	3,747	1,435	1,127	717	677	677
Maintenance and Repairs	3,011	3,164	3,606	3,223	3,223	3,223
Materials and Supplies	33	28	28	43	43	43
Other uses of Goods and Services	21,621	22,425	22,116	16,869	16,005	15,959
Minor Capital Outlays	1,971	605	1,066	645	184	174
<b>CAPITAL EXPENDITURE</b>	<b>15,489</b>	<b>25,260</b>	<b>5,000</b>	<b>-</b>	<b>40,000</b>	<b>34,415</b>
Non-financial Assets	15,489	25,260	5,000	-	40,000	34,415
<i>Building and Infrastructure</i>	15,362	25,260	5,000	-	40,000	34,415
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	127	-	-	-	-	-
<b>Total</b>	<b>81,247</b>	<b>90,714</b>	<b>70,155</b>	<b>57,083</b>	<b>96,021</b>	<b>90,172</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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



## 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						
<b>Outcome:</b> Continuously develop the skills and capacity in the Arts and Cultural Heritage Sector to ensure its on-going development responsiveness.						
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP2:Management and Administration</b>						
1. Number of internship in cultural heritage management	35	17	3	5	15	15
2. Number of workshop organized both local and international on heritage related matters	2	4	0	2	2	2
3. Number of affiliations with international organization related to cultural heritage management	10	4	10	10	10	10
4. Number of films rated	176	437	176	100	196	216
5. Number of films applications processed	10	37	10	5	25	35

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Governance & Policy	3,786	7,426	4,922	6,359	6,147	6,092
SP2:Management and Administration	21,332	19,498	19,121	11,797	11,677	11,632
<b>Programme Total</b>	<b>25,118</b>	<b>26,924</b>	<b>24,043</b>	<b>18,156</b>	<b>17,824</b>	<b>17,724</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,118</b>	<b>26,924</b>	<b>24,043</b>	<b>18,156</b>	<b>17,824</b>	<b>17,724</b>
<b>Compensation of Employees</b>	<b>6,102</b>	<b>9,907</b>	<b>7,690</b>	<b>8,539</b>	<b>8,778</b>	<b>8,668</b>
Wages and Salaries in Cash	6,102	9,907	7,690	8,539	8,778	8,668
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>19,016</b>	<b>17,017</b>	<b>16,353</b>	<b>9,617</b>	<b>9,046</b>	<b>9,056</b>
Office Expenses	3,187	3,733	2,850	1,261	1,258	1,268
Transportation and Travel cost	1,047	387	396	218	218	218
Maintenance and Repairs	438	394	675	713	713	713
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,659	12,363	12,158	7,390	6,836	6,836
Minor Capital Outlays	685	141	274	35	22	22
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>25,118</b>	<b>26,924</b>	<b>24,043</b>	<b>18,156</b>	<b>17,824</b>	<b>17,724</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Governance &amp; Policy</b>	<b>3,786</b>	<b>7,426</b>	<b>4,922</b>	<b>6,359</b>	<b>6,147</b>	<b>6,092</b>
Compensation of Employees	2,700	6,514	4,275	5,224	5,408	5,353
Use of Goods and Services	1,087	912	647	1,135	739	739
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Management and Administration</b>	<b>21,332</b>	<b>19,498</b>	<b>19,121</b>	<b>11,797</b>	<b>11,677</b>	<b>11,632</b>
Compensation of Employees	3,402	3,393	3,416	3,315	3,370	3,315
Use of Goods and Services	17,929	16,105	15,706	8,482	8,308	8,318
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Cultural Promotion and Education

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>P2:Cultural Promotions and Education</b>						
<b>Outcome:</b>	Reduce the erosion of our cultural identity on the backdrop of negative external influences					
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:Research and Dissemination</b>						
1. Number of cultural publications	4	3	2	5	6	6
2. Number of exhibitions produced	3	2	1	4	6	6
3. Number of Heritage sites conserved	25	15	30	30	35	35
<b>SP2:Development of Performing Arts</b>						
1.Number of youth register for dance classes	200	250	200	200	200	350
2. Number of youth register for music classes	200	137	200	200	200	300
3. Number of youth register for drama classes	100	34	100	100	300	350
4. Number of registered youth ensembles	4	11	0	4	5	6
5. Number of passes ABRSM (music) exam	50	73	0	50	100	150
6. Number of passes ISTD (Dance) exam	200	112	0	200	200	350

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Research and Dissemination	3,493	3,852	4,464	4,235	4,111	4,111
SP2:Development of Performing Arts	6,364	5,331	5,883	5,622	5,443	5,350
<b>Programme Total</b>	<b>9,857</b>	<b>9,183</b>	<b>10,347</b>	<b>9,857</b>	<b>9,554</b>	<b>9,461</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,197</b>	<b>9,183</b>	<b>10,347</b>	<b>9,857</b>	<b>9,554</b>	<b>9,461</b>
<b>Compensation of Employees</b>	<b>4,611</b>	<b>4,373</b>	<b>5,426</b>	<b>4,808</b>	<b>4,737</b>	<b>4,692</b>
Wages and Salaries in Cash	4,611	4,373	5,426	4,808	4,737	4,692
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,586</b>	<b>4,810</b>	<b>4,921</b>	<b>5,049</b>	<b>4,817</b>	<b>4,769</b>
Office Expenses	1,079	894	871	940	925	925
Transportation and Travel cost	888	434	233	178	178	178
Maintenance and Repairs	1,358	1,769	1,969	1,606	1,606	1,606
Materials and Supplies	3	-	-	-	-	-
Other uses of Goods and Services	1,034	1,620	1,691	2,145	2,073	2,035
Minor Capital Outlays	225	93	158	180	35	25
<b>CAPITAL EXPENDITURE</b>	<b>660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	660	-	-	-	-	-
<i>Building and Infrastructure</i>	660	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,857</b>	<b>9,183</b>	<b>10,347</b>	<b>9,857</b>	<b>9,554</b>	<b>9,461</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Research and Dissemination</b>	<b>3,493</b>	<b>3,852</b>	<b>4,464</b>	<b>4,235</b>	<b>4,111</b>	<b>4,111</b>
Compensation of Employees	1,285	961	1,571	1,213	1,151	1,151
Use of Goods and Services	2,208	2,891	2,892	3,022	2,960	2,960
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Development of Performing Arts</b>	<b>6,364</b>	<b>5,331</b>	<b>5,883</b>	<b>5,622</b>	<b>5,443</b>	<b>5,350</b>
Compensation of Employees	3,326	3,412	3,854	3,595	3,586	3,541
Use of Goods and Services	2,378	1,918	2,028	2,027	1,857	1,810
Non-financial Assets	660	-	-	-	-	-

### Programme 3: Conservation

The purpose of the programme is to collect, conserve and exhibit both tangible and intangible material culture 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 8. Performance measures for programme**

P3:Conservation						
Outcome:	Strengthen the management of our cultural materials, heritage sites and monuments.					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:Conservation						
1. Number of Resident Visitors	1,400	1,125	1,400	1,400	2,000	2,500
2. Number of Non-Resident visitors	2,500	4,987	2,500	2,500	3,500	4,000
3. Number of youth in museum educational program	250	2,578	250	250	300	450
4. Number of artefacts acquired	200	150	200	200	350	600

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Conservation	24,680	11,260	10,037	8,119	27,999	19,406
<b>Programme Total</b>	<b>24,680</b>	<b>11,260</b>	<b>10,037</b>	<b>8,119</b>	<b>27,999</b>	<b>19,406</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,851</b>	<b>6,260</b>	<b>6,963</b>	<b>8,119</b>	<b>7,999</b>	<b>7,991</b>
<b>Compensation of Employees</b>	<b>3,997</b>	<b>3,056</b>	<b>3,481</b>	<b>3,380</b>	<b>3,432</b>	<b>3,432</b>
Wages and Salaries in Cash	3,997	3,056	3,481	3,380	3,432	3,432
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,854</b>	<b>3,204</b>	<b>3,482</b>	<b>4,739</b>	<b>4,568</b>	<b>4,559</b>
Office Expenses	1,414	1,271	1,487	1,894	1,894	1,894
Transportation and Travel cost	1,214	303	237	104	64	64
Maintenance and Repairs	964	587	582	685	685	685
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,894	907	1,000	1,906	1,911	1,903
Minor Capital Outlays	368	136	176	150	14	14
<b>CAPITAL EXPENDITURE</b>	<b>14,829</b>	<b>5,000</b>	<b>3,074</b>	<b>-</b>	<b>20,000</b>	<b>11,415</b>
Non-financial Assets	14,829	5,000	3,074	-	20,000	11,415
<i>Building and Infrastructure</i>	14,702	5,000	3,074	-	20,000	11,415
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	127	-	-	-	-	-
<b>Total</b>	<b>24,680</b>	<b>11,260</b>	<b>10,037</b>	<b>8,119</b>	<b>27,999</b>	<b>19,406</b>

## Programme 4: Public Access to Information and Education

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Public Access to Information and Education						
Outcome:	Improve access to archival and literary material					
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
<b>SP1:National Library Services</b>						
1. Number of titles acquired	35,000	3,432	35,000	60,000	25,000	25,000
2. Number of new library membership	15,000	128	15,000	8,000	10,000	1,000
3. Number of publications cleaned	-	500	-	20,000	30,000	30,000
4. Number of publications scanned	-	-	-	20,000	10,000	10,000
<b>SP2:Archives</b>						
1. Number of records scanned	50,000	12,000	50,000	50,000	120,000	460,000
2. Number of records requested by users	30,000	6,400	30,000	30,000	30,000	60,000

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:National Library	11,450	33,349	15,370	11,462	31,417	34,439
SP2:Archives	10,142	9,999	10,358	9,490	9,227	9,142
<b>Programme Total</b>	<b>21,592</b>	<b>43,348</b>	<b>25,728</b>	<b>20,951</b>	<b>40,644</b>	<b>43,581</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,592</b>	<b>23,088</b>	<b>23,802</b>	<b>20,951</b>	<b>20,644</b>	<b>20,581</b>
<b>Compensation of Employees</b>	<b>12,318</b>	<b>12,110</b>	<b>12,548</b>	<b>12,175</b>	<b>12,162</b>	<b>12,092</b>
Wages and Salaries in Cash	12,318	12,110	12,548	12,175	12,162	12,092
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,274</b>	<b>10,979</b>	<b>11,254</b>	<b>8,776</b>	<b>8,482</b>	<b>8,489</b>
Office Expenses	2,668	2,454	2,858	2,590	2,705	2,712
Transportation and Travel cost	598	311	261	217	217	217
Maintenance and Repairs	251	414	381	219	219	219
Materials and Supplies	29	28	28	43	43	43
Other uses of Goods and Services	5,035	7,536	7,268	5,427	5,185	5,185
Minor Capital Outlays	693	235	458	280	113	113

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>20,260</b>	<b>1,926</b>	-	<b>20,000</b>	<b>23,000</b>
Non-financial Assets	-	20,260	1,926	-	20,000	23,000
<i>Building and Infrastructure</i>	-	20,260	1,926	-	20,000	23,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,592</b>	<b>43,348</b>	<b>25,728</b>	<b>20,951</b>	<b>40,644</b>	<b>43,581</b>

### Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1:National Library</b>	<b>11,450</b>	<b>33,349</b>	<b>15,370</b>	<b>11,462</b>	<b>31,417</b>	<b>34,439</b>
Compensation of Employees	6,460	6,316	7,009	6,744	6,788	6,803
Use of Goods and Services	4,990	6,774	6,434	4,718	4,630	4,637
Non-financial Assets	-	20,260	1,926	-	20,000	23,000
<b>SP2:Archives</b>	<b>10,142</b>	<b>9,999</b>	<b>10,358</b>	<b>9,490</b>	<b>9,227</b>	<b>9,142</b>
Compensation of Employees	5,858	5,794	5,539	5,432	5,375	5,290
Use of Goods and Services	4,283	4,205	4,820	4,058	3,852	3,852
Non-financial Assets	-	-	-	-	-	-

# Creative Industry and National Events Agency

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	6,938	4,119	2,819	-	6,920	6,912
P2: Events And Creative Industries	14,652	3,621	11,031	-	11,294	11,448
Total	21,590	7,740	13,850	-	18,214	18,360

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Received the final detailed report from an independent company on the current status of the International Conference Centre of Seychelles (ICCS) building;
- Successfully identified and attracted new earning potentials such as introduction of fitness classes;
- Conducted first creative sector strategic meeting;
- Formed part of Seychelles team at the Dubai Expo 2020, where Seychelles had a stand to showcase the island in two aspects: the natural treasure and the commercial aspect, under one roof; and
- Gathered a set of statistics on the number of foreign artists entering Seychelles.

### Current Challenges

- Reduction in use of International Conference Centre of Seychelles due to unsatisfactory services and degrading infrastructure; and
- Lack of support to the Creative Industry causes a huge potential loss of revenue for government.

### Strategic Priorities 2021 to 2023

- Establish new policies and laws to guide the development and sustainable growth of the creative sector;
- Identify and strengthen international exports and inward investment opportunities; and
- Construct conducive infrastructure setup for the creative sector.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>31,705</b>	<b>23,215</b>	<b>22,947</b>	<b>21,590</b>	<b>18,214</b>	<b>18,360</b>
Main appropriation	31,705	23,215	22,947	21,590	18,214	18,360
<b>Total</b>	<b>31,705</b>	<b>23,215</b>	<b>22,947</b>	<b>21,590</b>	<b>18,214</b>	<b>18,360</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rental of Music Stadium Facilities	-	804	-	100	804	805
Rental of Facilities	2,314	4,500	1,118	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,314</b>	<b>5,304</b>	<b>1,118</b>	<b>2,100</b>	<b>2,804</b>	<b>2,805</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	7,096	7,293	8,013	6,938	6,920	6,912
P2: Events And Creative Industries	24,609	15,922	14,935	14,652	11,294	11,448
<b>Programme Total</b>	<b>31,705</b>	<b>23,215</b>	<b>22,947</b>	<b>21,590</b>	<b>18,214</b>	<b>18,360</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,025</b>	<b>19,215</b>	<b>18,947</b>	<b>21,590</b>	<b>18,214</b>	<b>18,360</b>
<b>Compensation of Employees</b>	<b>7,978</b>	<b>8,202</b>	<b>7,934</b>	<b>7,740</b>	<b>7,689</b>	<b>7,649</b>
Wages and Salaries in Cash	7,978	8,202	7,934	7,740	7,689	7,649
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>19,048</b>	<b>11,013</b>	<b>11,013</b>	<b>13,850</b>	<b>10,526</b>	<b>10,712</b>
Office Expenses	6,460	6,397	5,337	4,857	4,751	4,884
Transportation and Travel cost	1,910	339	309	186	199	201
Maintenance and Repairs	707	591	651	1,373	1,073	1,080
Materials and Supplies	-	-	57	50	50	50
Other uses of Goods and Services	9,384	3,279	4,252	6,982	4,108	4,061
Minor Capital Outlays	587	407	407	401	345	435



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>4,680</b>	<b>4,000</b>	<b>4,000</b>	-	-	-
Non-financial Assets	4,680	4,000	4,000	-	-	-
<i>Building and Infrastructure</i>	4,680	4,000	4,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>31,705</b>	<b>23,215</b>	<b>22,947</b>	<b>21,590</b>	<b>18,214</b>	<b>18,360</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
SP1: Events	Expo 2020	Identify and strengthen international exports and inward investment opportunities	Expo is a marketing platform for Seychelles. The market sells exclusively 'made in Seychelles' and that's the creative sector.	PSIP			
				Compensation of Employees			
				Goods and Services	3,000.00	-	-
				Minor Capital Outlays			
				<b>Total</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>

#### 5. Programme Performance

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

The purpose of the programme is to develop and implement appropriate policies, strategies and action plans for effective promotion of the creative industry, facilitation of events and establishment of proper facilities to serve the creative industry.

##### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	7,096	7,293	8,013	6,938	6,920	6,912
<b>Programme Total</b>	<b>7,096</b>	<b>7,293</b>	<b>8,013</b>	<b>6,938</b>	<b>6,920</b>	<b>6,912</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,096</b>	<b>7,293</b>	<b>7,013</b>	<b>6,938</b>	<b>6,920</b>	<b>6,912</b>
<b>Compensation of Employees</b>	<b>4,299</b>	<b>4,692</b>	<b>4,189</b>	<b>4,119</b>	<b>4,099</b>	<b>4,079</b>
Wages and Salaries in Cash	4,299	4,692	4,189	4,119	4,099	4,079
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,797</b>	<b>2,601</b>	<b>2,824</b>	<b>2,819</b>	<b>2,820</b>	<b>2,832</b>
Office Expenses	985	949	849	716	667	747
Transportation and Travel cost	625	167	167	98	104	104
Maintenance and Repairs	38	143	135	263	263	263
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	904	1,243	1,575	1,702	1,757	1,688
Minor Capital Outlays	246	99	99	40	30	30
<b>CAPITAL EXPENDITURE</b>	-	-	<b>1,000</b>	-	-	-
Non-financial Assets	-	-	1,000	-	-	-
<i>Building and Infrastructure</i>	-	-	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,096</b>	<b>7,293</b>	<b>8,013</b>	<b>6,938</b>	<b>6,920</b>	<b>6,912</b>

## Programme 2: Events and Creative Industries

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Events and Creative Industries						
<b>Outcome:</b> Modernise Infrastructure to meet modern needs						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
Number of conference facilities for rental	1	-	1	1	1	1
Contributing indicators	2019		2019	2021	2022	2023
	Target	Actual	Target	Target	Target	Target
SP1:Events						
1. Number of additional events hosted	3	-	4	-	-	-
SP2:Creative Industries						
1. Number of additional music festivals	1	-	5	-	-	-
2. Number of film festivals	3	-	5	-	-	-

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

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Events	23,095	15,347	14,426	14,182	10,762	10,908
SP2:Creative Industries	1,513	575	508	470	533	541
<b>Programme Total</b>	<b>24,609</b>	<b>15,922</b>	<b>14,935</b>	<b>14,652</b>	<b>11,294</b>	<b>11,448</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,929</b>	<b>11,922</b>	<b>11,935</b>	<b>14,652</b>	<b>11,294</b>	<b>11,448</b>
<b>Compensation of Employees</b>	<b>3,679</b>	<b>3,510</b>	<b>3,746</b>	<b>3,621</b>	<b>3,589</b>	<b>3,569</b>
Wages and Salaries in Cash	3,679	3,510	3,746	3,621	3,589	3,569
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,250</b>	<b>8,412</b>	<b>8,189</b>	<b>11,031</b>	<b>7,705</b>	<b>7,879</b>
Office Expenses	5,475	5,448	4,488	4,141	4,084	4,137
Transportation and Travel cost	1,286	172	142	89	95	97
Maintenance and Repairs	669	448	516	1,110	810	817
Materials and Supplies	-	-	57	50	50	50
Other uses of Goods and Services	8,480	2,036	2,677	5,280	2,351	2,373
Minor Capital Outlays	341	308	308	361	315	405
<b>CAPITAL EXPENDITURE</b>	<b>4,680</b>	<b>4,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	4,680	4,000	3,000	-	-	-
<i>Building and Infrastructure</i>	4,680	4,000	3,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>24,609</b>	<b>15,922</b>	<b>14,935</b>	<b>14,652</b>	<b>11,294</b>	<b>11,448</b>

## Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Events</b>	<b>23,095</b>	<b>15,347</b>	<b>14,426</b>	<b>14,182</b>	<b>10,762</b>	<b>10,908</b>
Compensation of Employees	3,105	3,077	3,311	3,212	3,170	3,160
Use of Goods and Services	15,311	8,270	8,115	10,971	7,592	7,748
Non-financial Assets	4,680	4,000	3,000	-	-	-
<b>SP2: Creative Industries</b>	<b>1,513</b>	<b>575</b>	<b>508</b>	<b>470</b>	<b>533</b>	<b>541</b>
Compensation of Employees	574	433	434	410	420	410
Use of Goods and Services	939	142	74	60	113	131
Non-financial Assets	-	-	-	-	-	-

# Creole Institute of Seychelles

## 1. Budget Summary

Consolidated Position	2021			2022	2023	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	3,719	1,424	2,295	-	3,825	3,860
P2: Development and Promotion of Language and Cultural Services	2,224	1,493	731	-	2,215	2,035
<b>Total</b>	<b>5,943</b>	<b>2,917</b>	<b>3,026</b>	<b>-</b>	<b>6,040</b>	<b>5,895</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Sustain the visibility level of Creole Institute of Seychelles at both national and international levels;
- Sensitise 15 government institutions on the use and importance of Seychellois Creole Language in their institution, especially when providing services and products to their clients and the general public;
- Provided technical, linguistic, artistic and cultural supports through workshops and other organised educational, literal, linguistic and cultural activities;
- Convinced key partners to provide their clients with the opportunity to access information and content information in the Creole Language;
- Aroused and sustained public's interest from CIS interventions presented in different forms of media; SBC, PureFM, KRadio, Paradise FM, TeleSesel, Bonzour Sesel and Topik Konversasyon.
- Continued to enhance involvement and engage key partners in the implementation and development of our language and culture;
- Decentralised SIS products and services to members of the public on Mahe, Praslin and La Digue to promote Seychellois Creole Language, local writers (both children and adults) and Seychellois Literature and Traditions;
- Increased sale of Creole books from 1,175 in 2019 for a total of SR86, 250 to 1,536 for a total of SR128, 329 in 2020; and
- Published 13 Creole books for both children and adults from 2018 to 2019.

### Current Challenges

- Unforeseen external factors hampering the implementation of the two main projects: the renovation of the existing CIS building at Au Cap and the construction of the other new blocks to house CIS Staff;
- Difficulty to develop and publish essential linguistic tools (for example our monolingual dictionary) in order to better implement the mother tongue policy; the Seychellois Creole at all levels and in all sectors; and

- Slow progress of programs due to Health regulations restrictions.

### Strategic Priorities 2021 to 2023

- Renovate the existing building of CIS at Au Cap and construct two new blocks to accommodate employees;
- Complete, publish and launch the Monolingual Seychellois Creole Dictionary by mid-2022;
- Provide technical, linguistic, pedagogical and cultural assistance to all departments and entities for implementation of our Mother Tongue policy, as a means of ensuring quality access to information and content of information when providing services and products to their clients.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>5,531</b>	<b>6,107</b>	<b>6,071</b>	<b>5,943</b>	<b>6,040</b>	<b>5,895</b>
Main appropriation	5,531	6,107	6,071	5,943	6,040	5,895
<b>Total</b>	<b>5,531</b>	<b>6,107</b>	<b>6,071</b>	<b>5,943</b>	<b>6,040</b>	<b>5,895</b>

### Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	3,409	3,953	3,837	3,719	3,825	3,860
P2: Development and Promotion of Language and Cultural Services	2,122	2,154	2,234	2,224	2,215	2,035
<b>Programme Total</b>	<b>5,531</b>	<b>6,107</b>	<b>6,071</b>	<b>5,943</b>	<b>6,040</b>	<b>5,895</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,525</b>	<b>6,107</b>	<b>6,071</b>	<b>5,943</b>	<b>6,040</b>	<b>5,895</b>
<b>Compensation of Employees</b>	<b>2,356</b>	<b>2,839</b>	<b>2,839</b>	<b>2,917</b>	<b>3,109</b>	<b>3,149</b>
Wages and Salaries in Cash	2,356	2,839	2,839	2,917	3,109	3,149
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,169</b>	<b>3,269</b>	<b>3,233</b>	<b>3,026</b>	<b>2,931</b>	<b>2,746</b>
Office Expenses	633	706	706	659	630	645
Transportation and Travel cost	264	177	167	178	168	168
Maintenance and Repairs	71	59	53	75	60	60
Materials and Supplies	-	-	0	-	-	-
Other uses of Goods and Services	2,156	2,295	2,275	2,064	2,045	1,845
Minor Capital Outlays	46	33	33	50	28	28
<b>CAPITAL EXPENDITURE</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	5	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5	-	-	-	-	-
<b>Total</b>	<b>5,531</b>	<b>6,107</b>	<b>6,071</b>	<b>5,943</b>	<b>6,040</b>	<b>5,895</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P1: Governance, Management & Administration	Recruitment of HR Officer	Strengthen the management of Creole Institute for continuous development	The post was removed as Creole Institute had the intention to use HR officer from Dept. of Culture and the HR staff was getting an allowance but for only 1 year (June 2020-2021) and advise that a HR officer is to be recruited	PSIP			
				Compensation of Employees	-	174.00	174.00
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>-</b>	<b>174.00</b>	<b>174.00</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure compliance by the organisation, with its regulatory, statutory and legal obligation as well as ensuring its management and staff works towards achieving the organisation's objectives. It provides strategic directions and helps promote institution's mission and monitor the impact on current and future gaps.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	3,409	3,953	3,837	3,719	3,825	3,860
<b>Programme Total</b>	<b>3,409</b>	<b>3,953</b>	<b>3,837</b>	<b>3,719</b>	<b>3,825</b>	<b>3,860</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,409</b>	<b>3,953</b>	<b>3,837</b>	<b>3,719</b>	<b>3,825</b>	<b>3,860</b>
<b>Compensation of Employees</b>	<b>1,165</b>	<b>1,449</b>	<b>1,356</b>	<b>1,424</b>	<b>1,602</b>	<b>1,622</b>
Wages and Salaries in Cash	1,165	1,449	1,356	1,424	1,602	1,622
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,244</b>	<b>2,504</b>	<b>2,481</b>	<b>2,295</b>	<b>2,223</b>	<b>2,238</b>
Office Expenses	397	455	455	408	384	399
Transportation and Travel cost	133	126	116	128	118	118
Maintenance and Repairs	71	59	53	75	60	60
Materials and Supplies	-	-	0	-	-	-
Other uses of Goods and Services	1,625	1,839	1,832	1,642	1,642	1,642
Minor Capital Outlays	18	25	25	42	20	20
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,409</b>	<b>3,953</b>	<b>3,837</b>	<b>3,719</b>	<b>3,825</b>	<b>3,860</b>

## Programme 2: Development and Promotion of Language and Cultural Services

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Development and Promotion of Language And Cultural Services						
<b>Outcome:</b>	Increase the profile of Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% increase in clients turnout and involvement in all organized activities provided by Creole Institute	15%	20%	20%	10%	15%	20%
Number of Local Publications	14	12	15	15	15	15
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1. Increase in educational and cultural activities organized during the year	25	20	25	10	15	15
2. Increased in the number of people participating in all organized activities	175	250	165	100	100	100
3. Training workshops at regional levels(Schools)	12	8	12	12	12	12
4. Literary competitions	2	2	2	2	2	2

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Development and Promotion of Language and Cultural Services	2,122	2,154	2,234	2,224	2,215	2,035
<b>Programme Total</b>	<b>2,122</b>	<b>2,154</b>	<b>2,234</b>	<b>2,224</b>	<b>2,215</b>	<b>2,035</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,117</b>	<b>2,154</b>	<b>2,234</b>	<b>2,224</b>	<b>2,215</b>	<b>2,035</b>
<b>Compensation of Employees</b>	<b>1,191</b>	<b>1,389</b>	<b>1,483</b>	<b>1,493</b>	<b>1,507</b>	<b>1,527</b>
Wages and Salaries in Cash	1,191	1,389	1,483	1,493	1,507	1,527
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>925</b>	<b>765</b>	<b>752</b>	<b>731</b>	<b>708</b>	<b>508</b>
Office Expenses	236	251	251	251	246	246
Transportation and Travel cost	130	51	51	51	51	51
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	531	455	442	421	403	203
Minor Capital Outlays	28	8	8	8	8	8
<b>CAPITAL EXPENDITURE</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	5	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5	-	-	-	-	-
<b>Total</b>	<b>2,122</b>	<b>2,154</b>	<b>2,234</b>	<b>2,224</b>	<b>2,215</b>	<b>2,035</b>

# Seychelles Heritage Foundation

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	3,031	1,632	1,399	-	2,959	2,909
P2: Conservation and Valorization of Heritage Asset	3,344	753	2,591	-	8,521	3,414
Total	6,374	2,385	3,989	-	11,479	6,322

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Implemented 28 small projects and 3 Public Sector Investment Programme (PSIP) projects;
- Launched the brand name Domaine de Val des Pres and the SHF website to increase visibility and revenue from sale of branded products;
- Established more effective collaboration with partners and stakeholders;
- Created more equitable pricing for all kiosk vendors at the Craft Village of Domaine de Val des Pres;
- Registered an increase in operational heritage clubs in schools from 10 to 17;
- Provided a safe and conducive environment by installing fencing at Mission Lodge; and
- Diversified revenue collection for SHF by introducing entrance fee at Mission Lodge and other paid services on heritage sites.

### Current Challenges

- Decrease in revenue collected for rents and leases due to the COVID-19 pandemic,
- Inability to conduct heritage activities due to health regulation restrictions; and
- Inability to implementing specific projects due to lack of specialised personnel.

### Strategic Priorities 2021 to 2023

- Identify and priorities restoration works and remediation of cultural heritage sites;
- Conduct training in specialised fields (Restoration/Project Writing, etc.) for capacity building, networking and establishment of partnerships with local, regional and international organisations;
- Enhance community awareness and education programmes focussing on the use of social media platforms to give visibility to heritage achievements and programmes; and
- Manage, develop and acquire new heritage sites to preserve and increase revenue.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>5,947</b>	<b>11,065</b>	<b>8,671</b>	<b>6,374</b>	<b>11,479</b>	<b>6,322</b>
Main appropriation	5,947	11,065	8,671	6,374	11,479	6,322
<b>Total</b>	<b>5,947</b>	<b>11,065</b>	<b>8,671</b>	<b>6,374</b>	<b>11,479</b>	<b>6,322</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Guided Tour Visits	-	32	32	32	32	32
Mission Lodge Entrance Fees	-	2,363	591	500	1,000	1,000
Rental of Restaurant	260	240	120	240	240	240
Rental of Kiosk	290	425	190	150	425	425
Lease of Properties - Bel Ombre	33	30	30	30	30	30
Lease of Properties - La Pleine Ste Andre	682	646	646	646	646	646
Lease of Properties - DVP	109	271	50	271	271	271
<b>TOTAL</b>	<b>1,373</b>	<b>4,007</b>	<b>1,659</b>	<b>1,869</b>	<b>2,644</b>	<b>2,644</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	2,633	3,030	2,910	3,031	2,959	2,909
P2: Conservation and Valorization of Heritage Asset	3,314	8,035	5,762	3,344	8,521	3,414
<b>Programme Total</b>	<b>5,947</b>	<b>11,065</b>	<b>8,671</b>	<b>6,374</b>	<b>11,479</b>	<b>6,322</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,893</b>	<b>6,166</b>	<b>5,972</b>	<b>6,374</b>	<b>6,372</b>	<b>6,322</b>
<b>Compensation of Employees</b>	<b>2,063</b>	<b>2,204</b>	<b>2,104</b>	<b>2,385</b>	<b>2,523</b>	<b>2,493</b>
Wages and Salaries in Cash	2,063	2,204	2,104	2,385	2,523	2,493
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,830</b>	<b>3,962</b>	<b>3,869</b>	<b>3,989</b>	<b>3,850</b>	<b>3,829</b>
Office Expenses	542	523	471	510	502	522
Transportation and Travel cost	284	290	195	162	162	162
Maintenance and Repairs	1,160	1,004	951	924	918	918
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,648	2,085	2,192	2,294	2,182	2,142
Minor Capital Outlays	195	60	60	100	85	85
<b>CAPITAL EXPENDITURE</b>	<b>54</b>	<b>4,899</b>	<b>2,699</b>	<b>-</b>	<b>5,107</b>	<b>-</b>
Non-financial Assets	54	4,899	2,699	-	5,107	-
<i>Building and Infrastructure</i>	20	4,899	2,699	-	5,107	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	34	-	-	-	-	-
<b>Total</b>	<b>5,947</b>	<b>11,065</b>	<b>8,671</b>	<b>6,374</b>	<b>11,479</b>	<b>6,322</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to develop strategies and an action plan; manage all financial matters and procedures; enhance staff capacity building; initiate and amplify partnerships at international and domestic levels; work with potential partners and enhance public and private partnerships.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	2,633	3,030	2,910	3,031	2,959	2,909
<b>Programme Total</b>	<b>2,633</b>	<b>3,030</b>	<b>2,910</b>	<b>3,031</b>	<b>2,959</b>	<b>2,909</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,633</b>	<b>3,030</b>	<b>2,910</b>	<b>3,031</b>	<b>2,959</b>	<b>2,909</b>
<b>Compensation of Employees</b>	<b>1,532</b>	<b>1,490</b>	<b>1,539</b>	<b>1,632</b>	<b>1,690</b>	<b>1,660</b>
Wages and Salaries in Cash	1,532	1,490	1,539	1,632	1,690	1,660
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,101</b>	<b>1,541</b>	<b>1,371</b>	<b>1,399</b>	<b>1,269</b>	<b>1,249</b>
Office Expenses	189	366	366	378	370	390
Transportation and Travel cost	125	123	109	50	51	51
Maintenance and Repairs	172	195	235	169	169	169
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	560	821	641	757	644	604
Minor Capital Outlays	54	35	20	45	35	35

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,633</b>	<b>3,030</b>	<b>2,910</b>	<b>3,031</b>	<b>2,959</b>	<b>2,909</b>

## Programme 2: Conservation and Valorisation of Heritage Assets

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2: Conservation and Valorisation of Heritage Assets</b>						
<b>Outcome:</b>	Better heritage and community awareness projects and programmes to market heritage sites					
<b>Outcome indicator</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
Average participation level of school heritage club members in heritage education activities	90	60	30	35	35	50
<b>Contributing indicators</b>	<b>2019</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Target	Actual	Amended Target	Target	Target	Target
1. Number of Heritage education activities conducted	15	12	4	8	10	15
2. Average yearly visitors on sites	95,040	96,352	19,709	5,475	18,250	36,500

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P2: Conservation and Valorization of Heritage Asset	3,314	8,035	5,762	3,344	8,521	3,414
<b>Programme Total</b>	<b>3,314</b>	<b>8,035</b>	<b>5,762</b>	<b>3,344</b>	<b>8,521</b>	<b>3,414</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,260</b>	<b>3,136</b>	<b>3,063</b>	<b>3,344</b>	<b>3,414</b>	<b>3,414</b>
<b>Compensation of Employees</b>	<b>531</b>	<b>714</b>	<b>565</b>	<b>753</b>	<b>833</b>	<b>833</b>
Wages and Salaries in Cash	531	714	565	753	833	833
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,729</b>	<b>2,422</b>	<b>2,498</b>	<b>2,591</b>	<b>2,581</b>	<b>2,581</b>
Office Expenses	352	158	106	132	132	132
Transportation and Travel cost	159	166	86	111	111	111
Maintenance and Repairs	988	809	716	754	749	749
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,088	1,264	1,550	1,538	1,538	1,538
Minor Capital Outlays	141	25	40	55	50	50
<b>CAPITAL EXPENDITURE</b>	<b>54</b>	<b>4,899</b>	<b>2,699</b>	<b>-</b>	<b>5,107</b>	<b>-</b>
Non-financial Assets	54	4,899	2,699	-	5,107	-
<i>Building and Infrastructure</i>	20	4,899	2,699	-	5,107	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	34	-	-	-	-	-
<b>Total</b>	<b>3,314</b>	<b>8,035</b>	<b>5,762</b>	<b>3,344</b>	<b>8,521</b>	<b>3,414</b>

# National Arts Council

## 1. Budget Summary

Consolidated Position SR'000s	2021			2022	2023	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	5,594	2,218	2,013	1,363	4,150	4,161
P2: Arts Promotion Services	3,380	1,317	2,063	-	3,241	3,191
Total	8,974	3,535	4,076	1,363	7,391	7,352

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2019 and 2020

- Organised a Seychelles Arts Conference in April 2019, which targeted 74 artists, arts administrators and policy makers from the Ministry of Tourism, Ministry of Education, Seychelles Revenue Commission, Department of Culture and private businesses;
- IP (Training on Copyright in Seychelles) – August 2019
- Registered all active artists in Seychelles and recorded their profile to create a database and register them as NAC members;
- Conducted Online Music Shop Training Workshop (June 2020) to teach artists how to sell their music online through the various platforms as an alternative to the traditional form of selling their works;
- Participated in the International Federation of Arts Councils and Culture Agencies (IFACCA) World Summit in Malaysia (March 2019) and the side-line Africa Regional Chapter Meeting in which NAC Seychelles was proposed to become the next IFACCA Regional Focal point for Africa; and
- Published the NAC newsletter to encourage appreciation of all art forms by the general public, promote all art forms and the respective artists.

### Current Challenges

- Shortage of innovative ideas to sustain development and promotion of all Art forms;
- Inability to organise and implement community programs and events due to health restrictions imposed to control the spread of the COVID-19;
- Increasing demands to improve quality of the local art services and products;
- Negative effect on the development of Arts due to cancellation of events: World Poetry Day, World Drama Day, International Dance Day, community arts activities and holiday arts workshops;
- Inability to stage milestone events such as Biennale of Contemporary Arts; and
- Inability to expand sphere of influence, especially on other Inner Islands due to limited human resource availability.

## Strategic Priorities 2021 to 2023

- Ensure the development, improvement of knowledge, understanding and practice of the arts to the highest attainable standards;
- Award grants for the promotion, development and archiving of the arts in Seychelles;
- Foster a strong spirit of co-operation and communication within the arts community;
- Establish national and international partnerships that will attract financial and other resources in support of NAC's programmes; and
- Build stronger artistic grass roots and nurture interests in the production of the arts in Seychelles.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Consolidated Fund</b>	<b>7,764</b>	<b>11,025</b>	<b>10,803</b>	<b>8,974</b>	<b>7,391</b>	<b>7,352</b>
Main appropriation	7,764	11,025	10,803	8,974	7,391	7,352
<b>Total</b>	<b>7,764</b>	<b>11,025</b>	<b>10,803</b>	<b>8,974</b>	<b>7,391</b>	<b>7,352</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2019 Estimated Actual	2020		2021 Budget	2022 Forecast	2023 Forecast
		Budget (Amendment)	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management & Administration	4,838	7,431	7,486	5,594	4,150	4,161
P2:Arts Promotion Services	2,926	3,594	3,317	3,380	3,241	3,191
<b>Programme Total</b>	<b>7,764</b>	<b>11,025</b>	<b>10,803</b>	<b>8,974</b>	<b>7,391</b>	<b>7,352</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,592</b>	<b>7,995</b>	<b>7,773</b>	<b>7,611</b>	<b>7,391</b>	<b>7,352</b>
<b>Compensation of Employees</b>	<b>3,334</b>	<b>3,678</b>	<b>3,528</b>	<b>3,535</b>	<b>3,594</b>	<b>3,554</b>
Wages and Salaries in Cash	3,334	3,678	3,528	3,535	3,594	3,554
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,258</b>	<b>4,317</b>	<b>4,245</b>	<b>4,076</b>	<b>3,798</b>	<b>3,798</b>
Office Expenses	1,467	1,677	1,448	1,587	1,574	1,574
Transportation and Travel cost	799	326	251	237	237	237
Maintenance and Repairs	143	197	295	187	167	167
Materials and Supplies	21	6	7	3	-	-
Other uses of Goods and Services	1,706	1,998	2,144	2,012	1,774	1,774
Minor Capital Outlays	121	113	101	50	45	45
<b>CAPITAL EXPENDITURE</b>	<b>172</b>	<b>3,030</b>	<b>3,030</b>	<b>1,363</b>	<b>-</b>	<b>-</b>
Non-financial Assets	172	3,030	3,030	1,363	-	-
<i>Building and Infrastructure</i>	172	3,030	3,030	1,363	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,764</b>	<b>11,025</b>	<b>10,803</b>	<b>8,974</b>	<b>7,391</b>	<b>7,352</b>



## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	R'000s	Funding 2021	Funding 2022	Funding 2023
P2:Arts Development	Biennial des Seychelles	Awards grant for the promotion, development and archiving of the Arts in Seychelles	To show case the arts of artist	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	183.17	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>183.17</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient use of both its human and financial resources through the planning, monitoring, controlling and supervising role so as to ensure that the Council's goals and objectives are achieved.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	4,838	7,431	7,486	5,594	4,150	4,161
<b>Programme Total</b>	<b>4,838</b>	<b>7,431</b>	<b>7,486</b>	<b>5,594</b>	<b>4,150</b>	<b>4,161</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,666</b>	<b>4,401</b>	<b>4,456</b>	<b>4,231</b>	<b>4,150</b>	<b>4,161</b>
<b>Compensation of Employees</b>	<b>2,147</b>	<b>2,199</b>	<b>2,301</b>	<b>2,218</b>	<b>2,227</b>	<b>2,237</b>
Wages and Salaries in Cash	2,147	2,199	2,301	2,218	2,227	2,237
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,519</b>	<b>2,202</b>	<b>2,155</b>	<b>2,013</b>	<b>1,923</b>	<b>1,923</b>
Office Expenses	1,082	1,331	1,124	1,266	1,259	1,259
Transportation and Travel cost	698	176	122	109	109	109
Maintenance and Repairs	143	167	295	157	137	137
Materials and Supplies	21	6	-	3	-	-
Other uses of Goods and Services	467	465	513	428	372	372
Minor Capital Outlays	108	56	101	50	45	45

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>172</b>	<b>3,030</b>	<b>3,030</b>	<b>1,363</b>	-	-
Non-financial Assets	172	3,030	3,030	1,363	-	-
<i>Building and Infrastructure</i>	172	3,030	3,030	1,363	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,838</b>	<b>7,431</b>	<b>7,486</b>	<b>5,594</b>	<b>4,150</b>	<b>4,161</b>

## Programme 2: Arts Promotion Services

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Arts Promotion Services						
Outcome:	Recognize and Reward artist that has contributed in the development of Art in Seychelles and to create role model					
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
% of artist participating in arts program	60%	65%	50%	70%	75%	80%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
P2:Arts Promotion Services						
1. No. of public activities and events held funded by NAC through sponsors, grants and others	20	25	4	40	48	52
2. No. of artist and arts professional who attends training supported by NAC	500	800	1000	1200	1250	1300
3. No. of Community projects and educational programs conducted	15	18	20	30	40	50

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Arts Promotion Services	2,926	3,594	3,317	3,380	3,241	3,191
<b>Programme Total</b>	<b>2,926</b>	<b>3,594</b>	<b>3,317</b>	<b>3,380</b>	<b>3,241</b>	<b>3,191</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,926</b>	<b>3,594</b>	<b>3,317</b>	<b>3,380</b>	<b>3,241</b>	<b>3,191</b>
<b>Compensation of Employees</b>	<b>1,187</b>	<b>1,478</b>	<b>1,227</b>	<b>1,317</b>	<b>1,367</b>	<b>1,317</b>
Wages and Salaries in Cash	1,187	1,478	1,227	1,317	1,367	1,317
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,739</b>	<b>2,115</b>	<b>2,090</b>	<b>2,063</b>	<b>1,874</b>	<b>1,874</b>
Office Expenses	385	346	324	321	315	315
Transportation and Travel cost	101	150	128	128	128	128
Maintenance and Repairs	-	30	-	30	30	30
Materials and Supplies	-	-	7	-	-	-
Other uses of Goods and Services	1,239	1,533	1,631	1,585	1,401	1,401
Minor Capital Outlays	14	56	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,926</b>	<b>3,594</b>	<b>3,317</b>	<b>3,380</b>	<b>3,241</b>	<b>3,191</b>

## **SECTION 4**

### **Public Sector Investment Programme (PSIP)**

**Public Sector Investment Program**  
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SUMMARY OF CENTRAL GOVERNMENT CENTRAL PROGRAMME																								
MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
	<b>TOTAL CENTRAL GOVERNMENT</b>	<b>1,719,557</b>	<b>805,741</b>	<b>2,557,910</b>	<b>5,083,209</b>	<b>993,624</b>	<b>66,320</b>	<b>236,664</b>	<b>1,296,609</b>	<b>624,248</b>	<b>122,971</b>	<b>264,864</b>	<b>1,012,083</b>	<b>490,583</b>	<b>316,507</b>	<b>1,185,759</b>	<b>1,992,849</b>	<b>333,181</b>	<b>298,683</b>	<b>1,006,290</b>	<b>1,638,153</b>	<b>223,628</b>	<b>133,674</b>	<b>702,001</b>
<b>President's Office Portfolio</b>																								
Office of the President	4,516	-	-	4,516	-	-	-	-	-	-	-	-	-	-	-	-	4,516	-	-	4,516	-	-	-	-
Department of Public Administration	-	-	-	-	23	-	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Defence	5,507	83,186	340,220	428,913	-	-	-	10,313	-	-	-	10,313	5,007	45,455	340,220	390,681	500	37,732	-	38,232	-	-	-	-
The Attorney General's Chamber	6,500	-	208,167	214,667	-	-	-	-	-	-	-	-	5,000	-	110,243	115,243	1,500	-	-	78,339	79,839	-	-	19,585
<b>Total</b>	<b>16,523</b>	<b>83,186</b>	<b>548,386</b>	<b>648,096</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>10,313</b>	<b>-</b>	<b>-</b>	<b>10,313</b>	<b>10,007</b>	<b>45,455</b>	<b>450,462</b>	<b>505,924</b>	<b>6,516</b>	<b>37,732</b>	<b>78,339</b>	<b>122,587</b>	<b>-</b>	<b>-</b>	<b>19,585</b>	<b>19,585</b>
<b>Designated Minister's Portfolio</b>																								
Department of Blue Economy	300	227,971	114,689	342,959	-	11,884	-	11,884	-	60,298	20,760	81,058	300	83,921	52,761	136,982	-	72,529	36,294	108,823	-	71,521	25,633	97,155
<b>Total</b>	<b>300</b>	<b>227,971</b>	<b>114,689</b>	<b>342,959</b>	<b>-</b>	<b>11,884</b>	<b>-</b>	<b>11,884</b>	<b>-</b>	<b>60,298</b>	<b>20,760</b>	<b>81,058</b>	<b>300</b>	<b>83,921</b>	<b>52,761</b>	<b>136,982</b>	<b>-</b>	<b>72,529</b>	<b>36,294</b>	<b>108,823</b>	<b>-</b>	<b>71,521</b>	<b>25,633</b>	<b>97,155</b>
<b>Ministry of Foreign Affairs and Tourism</b>																								
Department of Foreign Affairs	-	-	3,507	3,507	-	-	-	-	-	-	-	-	-	3,507	3,507	-	-	-	-	-	-	-	-	-
Seychelles Tourism Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Tourism Academy	-	-	-	-	28,420	-	-	28,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>3,507</b>	<b>28,420</b>	<b>-</b>	<b>-</b>	<b>28,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,507</b>	<b>3,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ministry of Internal Affairs Portfolio</b>																								
Department of Police	30,603	-	410,779	441,382	4,275	-	-	4,275	9,326	-	-	9,326	11,700	-	98,955	110,655	16,873	-	213,382	230,255	2,030	-	98,441	100,471
Seychelles Fire and Rescue Agency	8,660	-	-	8,660	2,071	-	-	2,071	900	7,495	-	900	7,495	-	7,495	1,165	-	-	1,165	-	-	-	-	-
Prison Services	851	-	-	851	-	-	-	-	7,274	-	-	7,274	851	-	-	851	-	-	-	-	-	-	-	-
<b>Total</b>	<b>40,114</b>	<b>-</b>	<b>410,779</b>	<b>450,893</b>	<b>6,346</b>	<b>-</b>	<b>-</b>	<b>6,346</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>17,500</b>	<b>20,046</b>	<b>-</b>	<b>98,955</b>	<b>119,001</b>	<b>18,038</b>	<b>-</b>	<b>213,382</b>	<b>231,420</b>	<b>2,030</b>	<b>-</b>	<b>98,441</b>	<b>100,471</b>
<b>Ministry of Transport Portfolio</b>																								
Seychelles Land Transport Agency	90,030	24,982	4,000	119,012	123,020	-	-	119,519	48,972	8,362	-	57,334	22,530	-	4,000	26,530	33,500	24,982	-	58,482	34,000	-	-	34,000
Road Transport Commission	6,300	-	-	6,300	-	-	-	-	500	-	-	500	2,500	-	-	2,500	3,800	-	-	3,800	-	-	-	-
Seychelles Maritime Safety Administration	-	-	-	-	-	-	-	-	149	-	-	149	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>96,330</b>	<b>24,982</b>	<b>4,000</b>	<b>125,312</b>	<b>123,020</b>	<b>-</b>	<b>-</b>	<b>119,519</b>	<b>49,620</b>	<b>8,362</b>	<b>-</b>	<b>57,983</b>	<b>25,030</b>	<b>-</b>	<b>4,000</b>	<b>29,030</b>	<b>37,300</b>	<b>24,982</b>	<b>-</b>	<b>62,282</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>34,000</b>
<b>Ministry of Health Portfolio</b>																								
Ministry of Health	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000
Health Care Agency	38,698	89,006	255,031	382,735	32,228	-	2,707	34,935	75,400	48,989	-	124,389	38,448	81,836	179,570	299,854	250	7,170	64,681	72,101	-	-	10,780	10,780
Agency for Prevention of Drug Abuse & Rehabilitation	2,683	-	69,982	72,665	-	-	-	-	1,500	-	-	1,500	2,683	-	34,498	37,181	-	-	33,975	33,975	-	-	1,509	1,509
Public Health Authority	-	-	-	-	2,262	-	-	2,262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Aids Council	-	-	-	-	-	-	3,745	13,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>51,381</b>	<b>89,006</b>	<b>325,013</b>	<b>465,400</b>	<b>34,490</b>	<b>-</b>	<b>6,451</b>	<b>50,470</b>	<b>82,900</b>	<b>48,989</b>	<b>-</b>	<b>131,889</b>	<b>41,131</b>	<b>81,836</b>	<b>214,068</b>	<b>337,034</b>	<b>3,250</b>	<b>7,170</b>	<b>98,656</b>	<b>109,076</b>	<b>7,000</b>	<b>-</b>	<b>12,289</b>	<b>19,289</b>
<b>Ministry of Youth, Sports and Family</b>																								
National Sports Council	11,139	-	-	11,139	-	-	-	-	1,840	-	-	1,840	8,139	-	-	8,139	1,500	-	-	1,500	1,500	-	-	1,500
Ministry of Family Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Council for the Elderly	2,045	-	2,800	4,845	788	-	-	788	5,938	-	-	5,938	2,045	-	2,800	4,845	-	-	-	-	-	-	-	-
National Council for the Disabled	-	-	-	-	-	-	-	4,000	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,184</b>	<b>-</b>	<b>2,800</b>	<b>15,984</b>	<b>788</b>	<b>-</b>	<b>-</b>	<b>4,788</b>	<b>8,278</b>	<b>-</b>	<b>-</b>	<b>8,278</b>	<b>10,184</b>	<b>-</b>	<b>2,800</b>	<b>12,984</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>Culture portfolio</b>																								
Creative Industry and National Events Agency	-	-	-	-	20,470	-	-	20,470	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Department of Culture	74,415	-	-	74,415	-	-	-	-	5,000	-	-	5,000	-	-	-	-	40,000	-	-	40,000	34,415	-	-	34,415
Seychelles Heritage Foundation	5,107	-	-	5,107	-	-	-	-	2,699	-	-	2,699	-	-	-	-	5,107	-	-	5,107	-	-	-	-
Office of the Mayor of Victoria	-	-	-	-	3,323	-	-	-	1,020	-	-	1,020	-	-	-	-	-	-	-	-	-	-	-	-
National Arts Council	1,363	-	-	1,363	578	-	-	578	3,030	-	-	3,030	1,363	-	-	-	-	-	-	-	-	-	-	-
Creole Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>80,885</b>	<b>-</b>	<b>-</b>	<b>80,885</b>	<b>24,372</b>	<b>-</b>	<b>-</b>	<b>21,048</b>	<b>15,749</b>	<b>-</b>	<b>-</b>	<b>15,749</b>	<b>1,363</b>	<b>-</b>	<b>2,800</b>	<b>12,984</b>	<b>45,107</b>	<b>-</b>	<b>-</b>	<b>45,107</b>	<b>34,415</b>	<b>-</b>	<b>-</b>	<b>34,415</b>



MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
<b>Ministry of Investment, Entrepreneurship and Industry</b>																									
Industrial Estate Authority	41,053	-	-	41,053	6,987	-	-	6,987	5,000	-	-	5,000	36,769	-	-	36,769	2,134	-	-	2,134	2,150	-	-	2,150	
Enterprise Seychelles Agency	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	
National Institute of Technology Science & Innovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>41,053</b>	<b>-</b>	<b>-</b>	<b>41,053</b>	<b>6,987</b>	<b>-</b>	<b>-</b>	<b>6,987</b>	<b>5,250</b>	<b>-</b>	<b>-</b>	<b>5,250</b>	<b>36,769</b>	<b>-</b>	<b>-</b>	<b>36,769</b>	<b>2,134</b>	<b>-</b>	<b>-</b>	<b>2,134</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>2,150</b>	
<b>Ministry of Local Government &amp; Community Affairs</b>																									
Ministry of Local Government & Community Affairs	99,013	-	15,200	114,213	150,950	-	-	150,950	53,600	-	12,362	65,962	26,313	-	15,200	41,513	36,250	-	-	36,250	36,450	-	-	36,450	
<b>Total</b>	<b>99,013</b>	<b>-</b>	<b>15,200</b>	<b>114,213</b>	<b>150,950</b>	<b>-</b>	<b>-</b>	<b>150,950</b>	<b>53,600</b>	<b>-</b>	<b>12,362</b>	<b>65,962</b>	<b>26,313</b>	<b>-</b>	<b>15,200</b>	<b>41,513</b>	<b>36,250</b>	<b>-</b>	<b>-</b>	<b>36,250</b>	<b>36,450</b>	<b>-</b>	<b>-</b>	<b>36,450</b>	
<b>Constitutionally Appointed Authority</b>																									
Judiciary	3,177	-	5,196	8,373	285	-	9,417	9,702	2,913	-	21,959	24,872	3,177	-	5,196	8,373	-	-	-	-	-	-	-	-	
The Legislature	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>3,177</b>	<b>-</b>	<b>5,196</b>	<b>8,373</b>	<b>285</b>	<b>-</b>	<b>9,417</b>	<b>9,702</b>	<b>2,913</b>	<b>-</b>	<b>21,959</b>	<b>24,872</b>	<b>3,177</b>	<b>-</b>	<b>5,196</b>	<b>8,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Other Statutory Bodies Portfolio</b>																									
Seychelles Broadcasting Corporation	2,218	-	36,360	38,579	1,746	-	1,746	11,155	-	150,510	161,665	2,218	-	36,360	38,579	-	-	-	-	-	-	-	-	-	
Anti-Corruption Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>2,218</b>	<b>-</b>	<b>36,360</b>	<b>38,579</b>	<b>1,746</b>	<b>-</b>	<b>1,746</b>	<b>11,155</b>	<b>-</b>	<b>150,510</b>	<b>161,665</b>	<b>2,218</b>	<b>-</b>	<b>36,360</b>	<b>38,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Ministry of Finance, Economic Planning and Trade portfolio</b>																									
Department of Trade	200	-	254,206	254,406	-	-	8,179	8,179	-	-	5,759	5,759	200	-	128,395	128,595	-	-	62,906	62,906	-	-	62,906	62,906	
Department of Finance	330	-	5,773	6,103	-	-	-	-	-	-	-	-	330	-	5,773	6,103	-	-	-	-	-	-	-	-	
National Bureau of Statistics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>530</b>	<b>-</b>	<b>259,980</b>	<b>260,510</b>	<b>-</b>	<b>-</b>	<b>8,179</b>	<b>8,179</b>	<b>-</b>	<b>-</b>	<b>5,759</b>	<b>5,759</b>	<b>530</b>	<b>-</b>	<b>134,168</b>	<b>134,698</b>	<b>-</b>	<b>-</b>	<b>62,906</b>	<b>62,906</b>	<b>-</b>	<b>-</b>	<b>62,906</b>	<b>62,906</b>	
<b>Ministry of Agriculture, Climate Change and Environment portfolio</b>																									
Department of Agriculture	-	-	1,953	1,953	-	-	-	-	-	-	1,490	1,490	-	-	1,953	1,953	-	-	-	-	-	-	-	-	
Ministry of Environment, Energy and Climate change	30,369	-	76,710	107,079	19,790	-	49,571	69,361	11,053	-	28,836	39,889	8,079	-	52,488	60,567	6,985	-	24,222	31,207	15,305	-	-	15,305	
Seychelles Meteorological Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Seychelles Energy Commission	-	55,303	111,505	166,808	-	-	37,005	37,005	-	-	-	-	-	-	102,161	102,161	-	-	18,434	9,344	27,778	-	36,869	36,869	
Landscape and Waste Management Agency	1,027	-	-	1,027	-	-	-	-	-	-	-	-	1,027	-	-	1,027	-	-	-	-	-	-	-	-	
Seychelles Agricultural Agency	55,023	-	-	55,023	17,919	-	-	17,919	17,032	-	-	17,032	21,341	-	-	21,341	16,841	-	-	16,841	16,841	-	-	16,841	
National Biosecurity Agency	1,459	-	-	1,459	1,057	-	-	1,057	1,266	-	-	1,266	1,265	-	-	1,265	195	-	-	195	195	-	-	195	
<b>Total</b>	<b>87,879</b>	<b>55,303</b>	<b>190,169</b>	<b>333,351</b>	<b>38,766</b>	<b>-</b>	<b>86,576</b>	<b>125,342</b>	<b>29,351</b>	<b>-</b>	<b>30,326</b>	<b>59,678</b>	<b>31,712</b>	<b>-</b>	<b>156,603</b>	<b>188,315</b>	<b>24,021</b>	<b>18,434</b>	<b>33,566</b>	<b>76,021</b>	<b>32,146</b>	<b>36,869</b>	<b>-</b>	<b>69,015</b>	
<b>Ministry of Education portfolio</b>																									
Ministry of Education	204,755	270,858	18,901	494,513	67,155	-	-	67,155	64,841	5,321	12,901	83,063	49,963	105,296	6,000	161,259	51,921	137,836	-	189,757	1,487	25,284	-	26,771	
Institute of Early Childhood Development	-	-	8,063	8,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>204,755</b>	<b>270,858</b>	<b>26,964</b>	<b>502,576</b>	<b>67,155</b>	<b>-</b>	<b>-</b>	<b>67,155</b>	<b>64,841</b>	<b>5,321</b>	<b>12,901</b>	<b>83,063</b>	<b>49,963</b>	<b>105,296</b>	<b>6,000</b>	<b>161,259</b>	<b>51,921</b>	<b>137,836</b>	<b>-</b>	<b>189,757</b>	<b>1,487</b>	<b>25,284</b>	<b>-</b>	<b>26,771</b>	
<b>Ministry of Land and Housing</b>																									
Department of Infrastructure	982,215	54,436	614,867	1,651,518	510,277	54,436	126,042	690,754	258,778	-	10,288	269,066	211,840	-	5,679	217,519	87,144	-	483,146	570,290	52,450	-	483,146	535,596	
Department of lands	-	-	-	-	-	-	-	-	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	
<b>Total</b>	<b>982,215</b>	<b>54,436</b>	<b>614,867</b>	<b>1,651,518</b>	<b>510,277</b>	<b>54,436</b>	<b>126,042</b>	<b>690,754</b>	<b>278,778</b>	<b>-</b>	<b>10,288</b>	<b>289,066</b>	<b>231,840</b>	<b>-</b>	<b>5,679</b>	<b>237,519</b>	<b>107,144</b>	<b>-</b>	<b>483,146</b>	<b>590,290</b>	<b>72,450</b>	<b>-</b>	<b>483,146</b>	<b>555,596</b>	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			4,516	-	-			-	-	-	-	-	-	-	-	-	-	-	-	4,516	-	-	-	4,516	-	-	-
<b>P1: Governance, Management and Administration</b>																											
Construction of Fire wall	New	GOS	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-		
Construction of retaining wall / boundary wall at state house	New	GOS	2,716	-	-	2,716	-	-	-	-	-	-	-	-	-	-	-	2,716	-	-	2,716	-	-	-	-		
replacement of louvre blades	New	GOS	1,400	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	-	-	1,400	-	-	-	-		
<b>Total P1: Governance, Management and Administration</b>			<b>4,516</b>	<b>-</b>	<b>-</b>	<b>4,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,516</b>	<b>-</b>	<b>-</b>	<b>4,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			6,500	-	208,167	214,667	-	-	-	-	-	-	-	5,000	-	110,243	115,243	1,500	-	78,339	79,839	-	-	19,585	19,585		
<b>PI: Governance, Management and Administration</b>																											
New AG Office	New	GOS/GOI	6,500	-	208,167	214,667	-	-	-	-	-	-	-	5,000	-	110,243	115,243	1,500	-	78,339	79,839	-	-	19,585	19,585		
<b>Total PI: Governance, Management and Administration</b>			6,500	-	208,167	214,667	-	-	-	-	-	-	-	5,000	-	110,243	115,243	1,500	-	78,339	79,839	-	-	19,585	19,585		

Department of Defence

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			5,507	83,186	340,220	428,913	-	-	-	-	10,313	-	-	-	10,313	5,007	45,455	340,220	390,681	500	37,732	-	38,232	-	-	-
<b>P1:Governance, Management and Administration</b>																										
<b>SPI:Defence Administration &amp; Planning</b>																										
Ile du shouite compound	Completed	GOS	-	-	-	-	-	-	-	4,313	-	-	4,313	-	-	-	-	-	-	-	-	-	-	-	-	
Backfilling / road surfacing perseverance	New	GOS	5,000	-	-	5,000	-	-	-	6,000	-	-	6,000	4,500	-	-	4,500	500	-	-	500	-	-	-	-	
Supply and installation of chain link fence Coast Guard perseverance	Ongoing	GOS	507	-	-	507	-	-	-	-	-	-	-	507	-	-	507	-	-	-	-	-	-	-	-	
<b>Total P1:Governance, Management and Administration</b>			<b>5,507</b>	<b>-</b>	<b>-</b>	<b>5,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,313</b>	<b>-</b>	<b>-</b>	<b>10,313</b>	<b>5,007</b>	<b>-</b>	<b>-</b>	<b>5,007</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>P2: Deterrence, Surveillance and Response</b>																										
<b>SPI: Maritime Operations</b>																										
Acquisition of fast patrol vessel	new	GOJ	-	-	340,220	340,220	-	-	-	-	-	-	-	-	-	340,220	340,220	-	-	-	-	-	-	-	-	
Communication equipments	new	GOI	-	24,216	-	24,216	-	-	-	-	-	-	-	-	24,216	-	24,216	-	-	-	-	-	-	-	-	
Construction of Jetty	new	GOI	-	58,971	-	58,971	-	-	-	-	-	-	-	-	21,239	-	21,239	-	37,732	-	37,732	-	-	-	-	
<b>Total P2: Deterrence, Surveillance and Response</b>			<b>-</b>	<b>83,186</b>	<b>340,220</b>	<b>423,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,455</b>	<b>340,220</b>	<b>385,674</b>	<b>-</b>	<b>37,732</b>	<b>-</b>	<b>37,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Department of Blue Economy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			300	227,971	114,689		-	11,884	-	11,884	-	60,298	20,760	81,058	300	83,921	52,761	136,982	-	72,529	36,294	108,823	-	71,521	25,633	97,155
<b>P1: Coordination of Blue Economy Development</b>																										
<b>SP2: Maritime boundary delimitation</b>																										
Blue Bond Swiofish	Ongoing	IBRD	300	70,533	97,744	168,578	-	11,884	-	11,884	-	17,300	17,300	34,600	300	27,218	45,363	72,880	-	22,162	30,220	52,382	-	21,154	22,162	43,316
Blue Bond Sey Cat	Ongoing	AFDB	-	31,488	-	31,488	-	-	-	-	-	7,026	-	7,026	-	11,341	-	11,341	-	10,073	-	10,073	-	10,073	-	10,073
Blue bond DBS	Ongoing	AFDB	-	125,950	-	125,950	-	-	-	-	-	35,972	-	35,972	-	45,363	-	45,363	-	40,294	-	40,294	-	40,294	-	40,294
Development of blue economy MSME's Value chains	Ongoing	AFDB	-	-	16,944	16,944	-	-	-	-	-	3,460	3,460	-	-	7,399	7,399	-	-	6,074	6,074	-	-	3,472	3,472	
<b>Total P1. Coordination of Blue Economy Development</b>			<b>300</b>	<b>227,971</b>	<b>114,689</b>	<b>342,959</b>	<b>-</b>	<b>11,884</b>	<b>-</b>	<b>11,884</b>	<b>-</b>	<b>60,298</b>	<b>20,760</b>	<b>81,058</b>	<b>300</b>	<b>83,921</b>	<b>52,761</b>	<b>136,982</b>	<b>-</b>	<b>72,529</b>	<b>36,294</b>	<b>108,823</b>	<b>-</b>	<b>71,521</b>	<b>25,633</b>	<b>97,155</b>

Department of Foreign Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	3,507	3,507	-	-	-	-	-	-	-	-	-	3,507	3,507	-	-	-	-	-	-	-	-		
<b>P1:Governance, Management and Administration</b>																											
<b>SP2: Central Administration</b>																											
Renovation of office building	ongoing	GOS	-	-	3,507	3,507	-	-	-	-	-	-	-	-	-	3,507	3,507	-	-	-	-	-	-	-	-		
<b>Total P1:Governance, Management and Administration</b>			-	-	3,507	3,507	-	-	-	-	-	-	-	-	-	3,507	3,507	-	-	-	-	-	-	-	-		

Department of Prison

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			851	-	-	851		-	-	-	-	7,274	-	-	7,274	851	-	-	851		-	-	-
<b>P2:Custodial Services</b>																							
Construction of Search room	completed	GOS	80	-	-	80	-	-	-	-	3,070	-	-	3,070	80	-	-	80	-	-	-	-	
completion of staff barrack	completed	GOS	171	-	-	171	-	-	-	-	2,232	-	-	2,232	171	-	-	171	-	-	-	-	
Construction of Bois de Rose barracks	completed	GOS									300			300									
refurbishment of cell blocks - male block - SPS Mont Possee	new	GOS	600	-	-	600	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-		
Medium to low risk accomodation	cancelled	GOS	-	-	-	-	-	-	-	-	1,672	-	-	1,672	-	-	-	-	-	-	-		
<b>Total P2: Custodial Services</b>			<b>851</b>	<b>-</b>	<b>-</b>	<b>851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,274</b>	<b>-</b>	<b>-</b>	<b>7,274</b>	<b>851</b>	<b>-</b>	<b>-</b>	<b>851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Department of Police

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2020 - 2022)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			25,303	-	280,728	306,031		4,275	-	-	4,275	9,326	-	-	9,326	11,700	-	98,955	110,655	16,873	-	213,382	230,255	2,030	-	98,441	100,471	
<b>P1: Governance, Management &amp; Administration</b>																												
rewiring central police station	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-
renovation of central police station	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	-	-	-	3,300	-	-	-	-	-	-	-	-	-	
Upgrading of police stations	completed	GOS	-	-	-	-	4,036	-	-	-	4,036	1,734	-	-	-	1,734	-	-	-	-	-	-	-	-	-	-	-	
La Digue Police Station	New	GOS	20,303	-	-	20,303	239	-	-	239	5,967	-	-	5,967	6,700	-	-	6,700	11,573	-	-	11,573	2,030	-	-	-	2,030	
New Police Head Quarter	New	GOI	5,000	-	280,728	285,728	-	-	-	-	-	-	-	3,000	-	-	84,850	87,850	2,000	-	150,738	152,738	-	-	45,139.8	45,140		
<b>Total P1: Governance, Management &amp; Administration</b>																												
			25,303	-	280,728	306,031	4,275	-	-	4,275	7,701	-	-	7,701	11,700	-	84,850	96,550	16,873	-	150,738	167,611	2,030	-	45,140	47,170		
<b>P2: Visible Policing</b>																												
<b>SP2: Community, Airport Policing</b>																												
Baie Ste Anne Praslin Police Station	New	GOS	-	-	-	-	-	-	-	-	1,554	-	-	1,554	-	-	-	-	-	-	-	-	-	-	-	-	-	
Police Cars	ongoing	GOI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total P2: Visible Policing</b>																												
			-	-	-	-	-	-	-	-	1,554	-	-	1,554	-	-	-	-	-	-	-	-	-	-	-	-		
<b>P5: Anti Narcotics Bureau</b>																												
<b>SP1: Management</b>																												
construction of marine police facilities	New	GOS/GOI	-	-	130,051	130,051	-	-	-	-	70	-	-	70	-	-	14,105	14,105	-	-	62,644	62,644	-	-	53,302	53,302		
<b>Total P5: Anti Narcotics Bureau</b>																												
			-	-	130,051	130,051	-	-	-	-	70	-	-	70	-	-	14,105	14,105	-	-	62,644	62,644	-	-	53,302	53,302		



Seychelles Fire And Rescue Services Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			8,660	-	-	8,660		2,071	-	-	2,071	900	-	-	900	7,495	-	-	7,495	1,165	-	-	1,165	-	-	-	-
P2:Emergency Operations																											
Construction of Anse Royale Fire Station	GOS	Ongoing	8,660	-	-	8,660	2,071	-	-	2,071	900	-	-	900	7,495	-	-	7,495	1,165	-	-	1,165	-	-	-	-	
<b>Total P2: Emergency Operation</b>			<b>8,660</b>	<b>-</b>	<b>-</b>	<b>8,660</b>	<b>2,071</b>	<b>-</b>	<b>-</b>	<b>2,071</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>7,495</b>	<b>-</b>	<b>-</b>	<b>7,495</b>	<b>1,165</b>	<b>-</b>	<b>-</b>	<b>1,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	
<b>Inner Islands</b>																											
Road Widening Salazie Bsa	Ongoing	GOS	1,700	-	-	1,700	507	-	-	507	-	-	-	-	1,700	-	-	-	1,700	-	-	-	-	-	-	-	
upgrading works St Sauveur	Ongoing	GOS	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	
BSA pavement Cote D'or	Ongoing	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	
Access Road Vanilla La Digue	Ongoing	GOS	500	-	-	500	497	-	-	497	-	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	
Koko Ibrid	New	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement Anse La Blague Praslin	completed	GOS	-	-	-	-	1,780	-	-	1,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Pasquere Praslin	Ongoing	GOS	5,000	-	-	5,000	2,555	-	-	2,555	4,500	-	-	4,500	5,000	-	-	-	5,000	-	-	-	-	6	-	-	
Concrete Road resurfacing	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	3,763	-	-	3,763	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
<b>Total P3: Road Safety, Traffic and Land Transport Management</b>			<b>90,051</b>	<b>-</b>	<b>-</b>	<b>90,051</b>	<b>46,879</b>	<b>-</b>	<b>-</b>	<b>43,378</b>	<b>17,235</b>	<b>-</b>	<b>-</b>	<b>17,235</b>	<b>7,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,200</b>	<b>13,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>11,500</b>	<b>-</b>	<b>11,500</b>

Road Transport Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			6,300	-	-		6,300	-	-	-	-	500	-	-	500.000	2,500	-	-	2,500.00	3,800	-	-	3,800	-	-	-
<b>P1: Road Transport Management</b>																										
Vehicle testing station Praslin	new	GOS	5,800	-	-	5,800	-	-	-	-	-	-	-	2,000	-	-	2,000	3,800	-	-	3,800	-	-	-	-	
upgrading of infrastructure Mahe	new	GOS	500	-	-	500	-	-	-	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-		
<b>P1: Road Transport Management Total</b>			<b>6,300</b>	<b>-</b>	<b>-</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Ministry of Health

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2022			
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN N LOAN (SR '000)	FOREIG N GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,000	-	-		3,000	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000
<b>P1: Governance, Management and Administration</b>																										
<b>SP2: Administration and Human Resource Management</b>																										
Renovation of SBC house to house staff of the Ministry	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000	
<b>Total P1: Governance, Management and Administration</b>			<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	

NAME OF PROJECT	STATUS	FINANCE D BY	FINANCING (2020- 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023							
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)				
			72,892	89,006	252,009			32,228	-	2,707	34,935	75,400	48,989	-	124,389	38,448	81,836	179,570	299,854	250	7,170	64,681	72,101	-	-	10,780	10,780				
<b>SP2: Admin and Human Resource Management</b>																															
Health Information System	Ongoing	GOI	12,203	79,112	-	91,316	-	-	-	-	-	21,553	-	-	21,553	12,203	76,596	-	-	-	88,800	-	-	2,516	-	2,516	-	-	-	-	
<b>Total P1: Governance, Management and Administration</b>			12,203	79,112	-	91,316	-	-	-	-	-	21,553	-	-	21,553	12,203	76,596	-	-	-	88,800	-	-	2,516	-	2,516	-	-	-	-	
<b>P2: Hospital and Specialised Services</b>																															
Diagnostic Centre into clinical laboratory	on hold	GOS	-	-	-	-	-	-	-	-	-	-	-	-	7,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Yellow roof - interior & exterior painting	ongoing	GOS	563	-	-	563	-	-	-	-	-	-	-	900	-	563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
renovation of antenatal clinic	Ongoing	GOS	1,165	-	-	1,165	259	-	-	-	259	1,000	-	-	1,000	1,165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
renovation of male & female medical ward	ongoing	-	2,050	-	-	2,050	3,028	-	-	-	3,028	-	-	-	-	-	2,050	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other parts of Seychelles Hospital (Repair & Painting - Lab/ Pharmacy etc...)	ongoing	GOS	895	-	-	895	4,356	-	-	-	4,356	5,000	-	-	5,000	895	-	-	-	-	895	-	-	-	-	-	-	-	-	-	
Baie Ste Anne Hospital - (Lab+ Store+ Workshop+ Mortuary + Driver's bay+ Library+ Retention)	completed	GOS	-	-	-	-	1,931	-	-	-	1,931	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CCSD	Ongoing	GOS	3,329	-	-	3,329	5,250	-	-	-	5,250	3,000	-	-	3,000	3,329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of medical equipment	New	GOI	-	-	21,798	21,798	-	-	-	-	-	-	-	-	-	-	-	21,798	-	-	21,798	-	-	-	-	-	-	-	-	-	
La Digue Logan Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	New	UAE	-	-	108,971	108,971	-	-	-	-	-	7,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,037	5,037	
Conversion of Administrative Block (Red Roof) into HCA Admin	New	GOS	1,180	-	-	1,180	-	-	-	-	-	-	-	1,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Conversion of Clinical laboratory into ICU	completed	GOS	310	-	-	310	3,734	-	-	-	3,734	-	-	-	-	310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remodelling medical notes library into blood bank	new	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	-	-	250	-	-	-	-	-	-
Anse Royale Outpatient - (Reconstruction - Master plan phase2)	on hold	GOS	-	-	-	-	1,933	-	-	-	1,933	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of ambulances	ongoing	GOI	-	9,893	-	9,893	-	-	2,707	2,707	-	-	-	-	-	-	5,239	-	-	-	5,239	-	-	4,654	-	4,654	-	-	-	-	-
LPG Storage facility - ( Seychelles & Praslin Hospital)	new	GOS	350	-	-	350	744	-	-	-	744	-	-	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Isolation center	New	TBC	-	-	58,879	58,879	-	-	-	-	-	19,000	-	-	19,000	-	-	39,829	-	-	39,829	-	-	16,329	-	16,329	-	-	2,721	2,721	
Procurement medical equip & med	Ongoing	GOI	-	-	-	-	-	-	-	-	-	27,436	-	-	27,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total P2: Hospital and Specialised Services</b>			<b>10,091</b>	<b>9,893</b>	<b>189,648</b>	<b>209,633</b>	<b>21,235</b>	<b>-</b>	<b>2,707</b>	<b>23,941</b>	<b>48,200</b>	<b>27,436</b>	<b>-</b>	<b>75,636</b>	<b>9,841</b>	<b>5,239</b>	<b>135,341</b>	<b>150,422</b>	<b>250</b>	<b>4,654</b>	<b>46,549</b>	<b>51,453</b>	<b>-</b>	<b>-</b>	<b>7,758</b>	<b>7,758</b>	<b>-</b>	<b>-</b>	<b>7,758</b>	<b>7,758</b>	
<b>P3: Community Curative and Preventive Services</b>																															
North East Point complex	Ongoing	GOS	12,330	-	-	12,330	8,055	-	-	-	8,055	10,000	-	-	10,000	12,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English River HC - (Remodeling/Upgrading)	Ongoing	GOS	2,182	-	-	2,182	2,655	-	-	-	2,655	4,000	-	-	4,000	2,182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Painting works Praslin B.S Anne Hospital	New	GOS	1,891	-	-	1,891	-	-	-	-	-	-	-	-	1,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mental Home - (Upgrading/Extension)	completed	GOS	-	-	-	-	-	-	-	-	-	2,100	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Praslin clinic - Anti fungal treatment	Ongoing	GOS	-	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fencing of Anse Aux Pins HC	Ongoing	GOS	-	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Home for the Elderly (Upgrading of male/female and geriatric facility)	Ongoing	GOS	-	-	-	-	150	-	-	-	150	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Baie Lazare HC - New	New	TBC	-	-	65,383	65,383	-	-	-	-	-	6,000	-	-	6,000	-	-	44,229	-	-	44,229	-	-	18,132	-	18,132	-	-	3,022	3,022	
Rehabilitation Centre	Ongoing	GOS	-	-	-	-	133	-	-	-	133	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total P3: Community Curative and Preventive Services</b>			<b>50,597</b>	<b>-</b>	<b>62,361</b>	<b>81,786</b>	<b>10,993</b>	<b>-</b>	<b>-</b>	<b>10,993</b>	<b>27,200</b>	<b>-</b>	<b>-</b>	<b>27,200</b>	<b>16,404</b>	<b>-</b>	<b>44,229</b>	<b>60,632</b>	<b>-</b>	<b>-</b>	<b>18,132</b>	<b>18,132</b>	<b>-</b>	<b>-</b>	<b>3,022</b>	<b>3,022</b>	<b>-</b>	<b>-</b>	<b>3,022</b>	<b>3,022</b>	

Agency for Prevention of Drug Abuse and Rehabilitation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,683	-	69,982	72,665		-	-	-	-	1,500	-	-	1,500.0	2,683	-	34,498	37,181	-	-	33,975	33,975	-	-	1,509	1,509
<b>P3: Treatment and Rehabilitation</b>																											
Renovation ex CID building	Completed	GOS	2,683	-	-	2,683	-	-	-	-	1,500	-	-	1,500	2,683	-	-	2,683	-	-	-	-	-	-	-	-	-
Rehabilitation village	new	GOS / UAE	-	-	69,982	69,982	-	-	-	-	-	-	-	-	-	34,498	34,498	-	-	33,975	33,975	-	-	1,509	1,509		
<b>Total P3: Treatment and Rehabilitation</b>			<b>2,683</b>	<b>-</b>	<b>69,982</b>	<b>72,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>2,683</b>	<b>-</b>	<b>34,498</b>	<b>37,181</b>	<b>-</b>	<b>-</b>	<b>33,975</b>	<b>33,975</b>	<b>-</b>	<b>-</b>	<b>1,509</b>	<b>1,509</b>	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			11,139	-	-		11,139	-	-	-	-	1,840	-	-	1,840	8,139	-	-	8,139	1,500	-	-	1,500	1,500	-	-	-	1,500
<b>P1:Governance, Management &amp; Administration</b>																												
Renovation works at Unity Stadium	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-			
Renovation works at Palais des Sports	New	GOS	2,955	-	-	2,955	-	-	-	-	-	2,955	-	-	2,955	-	-	-	-	-	-	-	-	-	-			
Upgrading Roche Caiman Swimming pool	ongoing	GOS	2,184	-	-	2,184	-	-	-	765	-	765	2,184	-	-	2,184	-	-	-	-	-	-	-	-	-			
Renovation works Stad Popillaire	New	GOS	-	-	-	-	-	-	-	1,075	-	1,075	-	-	-	-	-	-	-	-	-	-	-	-	-			
Upgrading of sports infrastructure facilities	ongoing	GOS	4,500	-	-	4,500	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	-	1,500			
<b>Total P1:Governance Management &amp; Administration</b>			<b>11,139</b>	<b>-</b>	<b>-</b>	<b>11,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,840</b>	<b>-</b>	<b>-</b>	<b>1,840</b>	<b>8,139</b>	<b>-</b>	<b>-</b>	<b>8,139</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>



National Council for the Elderly

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,778	-	-		4,845	788	-	-	788	5,938	-	-	5,938	2,045	-	2,800	4,845	-	-	-	-	-	-	-
<b>P2: Homes for the elderly</b>																										
Installation of water tank at elderly homes	New	GOS	630	-	-	630	-	-	-	-	-	-	630	-	-	630	-	-	-	-	-	-	-	-	-	
Expansion to elderly home Anse Royale	New	GOI	-	-	2,800	2,800	-	-	-	-	-	-	-	-	2,800	2,800	-	-	-	-	-	-	-	-	-	
Renovation works to elderly homes	ongoing	GOS	1,415	-	-	1,415	788	-	-	788	5,938	-	-	5,938	1,415	-	1,415	-	-	-	-	-	-	-	-	
<b>Total P2: Homes for the elderly</b>			<b>2,045</b>	<b>-</b>	<b>2,800</b>	<b>4,845</b>	<b>788</b>	<b>-</b>	<b>-</b>	<b>788</b>	<b>5,938</b>	<b>-</b>	<b>-</b>	<b>5,938</b>	<b>2,045</b>	<b>-</b>	<b>2,800</b>	<b>4,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			45,000	-	21,115	66,115		-	-	-	-	5,000	-	-	5,000	-	-	-	-	40,000	-	-	40,000	34,415	-	-	34,415
<b>P3:Conservation</b>																											
Renovation of carnegie	New	GOS	3,165	-	-	3,165	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	165	-	-	165		
Construction of admin block next to annex	ongoing	GOS	28,250	-	-	28,250	-	-	-	-	5,000	-	-	5,000	-	-	-	17,000	-	-	17,000	11,250	-	-	11,250		
<b>Total P3: Conservation</b>			<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>11,415</b>	<b>-</b>	<b>-</b>	<b>11,415</b>		
<b>P4: Public Access to Information and Education</b>																											
<b>SP1:National Library Services</b>																											
renovation of national library	New	GOS	43,000	-	-	43,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	23,000	-	-	23,000		
<b>Total P4:Public Access to Information and Education</b>			<b>20,000</b>	<b>-</b>	<b>21,115</b>	<b>41,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>23,000</b>	<b>-</b>	<b>-</b>	<b>23,000</b>		

Seychelles Heritage Foundation

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			5,107	-	-	5,107	-	-	-	-	2,699	-	-	2,699	-	-	-	-	5,107	-	-	5,107	-	-	-	-
P2:Conservation and Valorisation of Heritage Assets																										
Construction of admin block	ongoing	GOS	5,107	-	-	5,107	-	-	-	-	2,699	-	-	2,699	-	-	-	-	5,107	-	-	5,107	-	-	-	
<b>Total P2:Conservation and Valorisation of Heritage Assets</b>			<b>5,107</b>	<b>-</b>	<b>-</b>	<b>5,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,699</b>	<b>-</b>	<b>-</b>	<b>2,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,107</b>	<b>-</b>	<b>-</b>	<b>5,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,363	-	-	1,363		578	-	-	578	3,030	-	-	3,030	1,363	-	-	1,363	-	-	-	-	-	-	-	-
<b>P1:Governance, Management &amp; Administration</b>																											
Renovation of NAC building	completed	GOS	-	-	-	-	149	-	-	149	875	-	-	875	-	-	-	-	-	-	-	-	-	-	-		
Renovation of National Theatre	Ongoing	GOS	1,363	-	-	1,363	429	-	-	429	2,156	-	-	2,156	1,363	-	-	1,363	-	-	-	-	-	-	-		
<b>Total P1:Governance, Management &amp; Administration</b>			<b>1,363</b>	<b>-</b>	<b>-</b>	<b>1,363</b>	<b>578</b>	<b>-</b>	<b>-</b>	<b>578</b>	<b>3,030</b>	<b>-</b>	<b>-</b>	<b>3,030</b>	<b>1,363</b>	<b>-</b>	<b>-</b>	<b>1,363</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

Industrial Estate Authority

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2021 - 2023 (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)	
			41,053	-	-	41,053	6,987	-	-	6,987	5,000	-	-	5,000	36,769	-	-	36,769	2,134	-	-	2,134	2,150	-	-	2,150	
<b>P2:Estate Management</b>																											
<b>SP2:Properties Management</b>																											
Infrastructure development Zone 20	Ongoing	GOS	23,197	-	-	23,197	6,434	-	-	6,434	-	-	-	19,972	-	-	19,972	1,075	-	-	1,075	2,150	-	-	2,150		
Marine Industrial park	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Infrastructure development Zone 06	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Infrastructure development Eve Island	New	GOS	17,856	-	-	17,856	553	-	-	553	5,000	-	-	5,000	16,797	-	-	16,797	1,059	-	-	1,059	-	-	-		
<b>Total P2:Estate Management</b>			<b>41,053</b>	<b>-</b>	<b>-</b>	<b>41,053</b>	<b>6,987</b>	<b>-</b>	<b>-</b>	<b>6,987</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>36,769</b>	<b>-</b>	<b>-</b>	<b>36,769</b>	<b>2,134</b>	<b>-</b>	<b>-</b>	<b>2,134</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>2,150</b>	

Ministry of Local Government and Community Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			99,013	-	15,200	114,213		150,950	-	-	150,950	53,600	-	12,362	65,962	26,313	-	15,200	41,513	36,250	-	-	36,250	36,450	-	-	36,450
<b>P3:Community Infrastructure Development</b>																											
Minor Emergency Works	Ongoing	GOS	8,000	-	-	8,000	7,849	-	-	7,849	9,200	-	-	9,200	2,000	-	-	2,000	3,000	-	-	3,000	3,000	-	-	3,000	
Cascade Comm Centre	New	GOS	-	-	7,000	7,000	50	-	-	50	3,000	-	-	3,000	-	-	7,000	7,000	-	-	-	-	-	-	-	-	
Community infrastructure		GOS	-	-	3,000	3,000	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Ile Perseverance 1 Da'S Office	Pipeline	GOS	4,200	-	-	4,200	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	-	1,200	3,000	-	-	3,000	
Renovation works for MNA offices	new	GOS	2,414	-	-	2,414	-	-	-	-	-	-	-	2,414	-	-	-	-	-	-	-	-	-	-	-	-	
District Small Projects	Ongoing	GOS	73,000	-	-	73,000	130,278	-	-	130,278	30,000	-	-	30,000	13,000	-	-	13,000	30,000	-	-	30,000	30,000	-	-	30,000	
Eradication Of Pti Payot	Ongoing	GOS	-	-	-	-	3,286	-	-	3,286	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	
Grand Anse Praslin Day Care	Ongoing	GOS	150	-	-	150	477	-	-	477	150	-	-	150	150	-	-	150	-	-	-	-	-	-	-	-	
Ile perseverance day care		GOS	-	-	5,200	5,200	-	-	-	-	-	-	-	-	5,200	5,200	-	-	-	-	-	-	-	-	-	-	
Anse Aux Pins Day Care	Ongoing	GOS	204	-	-	204	517	-	-	517	150	-	-	150	204	-	-	204	-	-	-	-	-	-	-	-	
Takamaka Day Care	Ongoing	GOS	350	-	-	350	2,717	-	-	2,717	-	-	-	350	-	-	350	-	-	-	-	-	-	-	-	-	
Major maintenance of courts & playing fields/ sport infrastructure	Ongoing	GOS	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	
Glacis Day Care	ongoing	GOS	120	-	-	120	651	-	-	651	150	-	-	150	120	-	-	120	-	-	-	-	-	-	-	-	
Extension Of Da'S Office - Regional Centres	Completed	GOS	-	-	-	-	4,288	-	-	4,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Small Construction projects - first tranche	ongoing	INDIA	-	-	-	-	-	-	-	-	-	-	12,362	12,362	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of DA's Office	Ongoing	GOS	-	-	-	-	837	-	-	837	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	
Re-roofing works & gen maintenance A.Boileau Community center	new	GOS	700	-	-	700	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	
Major electrical works & gen maintenance B.S.Anne Community center	new	GOS	950	-	-	950	-	-	-	-	-	-	-	950	-	-	950	-	-	-	-	-	-	-	-	-	
Construction of new DA's office Belombre	new	GOS	4,500	-	-	4,500	-	-	-	-	-	-	2,000	2,000	-	-	2,000	2,050	-	-	2,050	450	-	-	450		
General maintenance Au Cap Community center	new	GOS	400	-	-	400	-	-	-	-	-	-	400	400	-	-	400	-	-	-	-	-	-	-	-	-	
Repairs of washroom and sanitary equipment Anse Etoile Community center	new	GOS	175	-	-	175	-	-	-	-	-	-	-	175	-	-	175	-	-	-	-	-	-	-	-	-	
General maintenance Plaisance Community center	new	GOS	150	-	-	150	-	-	-	-	-	-	150	150	-	-	150	-	-	-	-	-	-	-	-	-	
Upgrading Mont Buxton Community center	new	GOS	300	-	-	300	-	-	-	-	-	-	300	300	-	-	300	-	-	-	-	-	-	-	-	-	
Major maintenance Baie Lazare community center	new	GOS	200	-	-	200	-	-	-	-	-	-	200	200	-	-	200	-	-	-	-	-	-	-	-	-	
Major renovation of La Digue Community Center and DA's office	new	GOS	2,000	-	-	2,000	-	-	-	-	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	
Re-roofing works Anse Royale Community Center	new	GOS	1,200	-	-	1,200	-	-	-	-	-	-	1,200	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	
Upgrading multipurpose mont fleuri	New	GOS	-	-	-	-	-	-	-	-	950	-	-	950	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading Community center / mini halls	Completed	GOS	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total P3:Community Infrastructure Development</b>			<b>99,013</b>	<b>-</b>	<b>15,200</b>	<b>114,213</b>	<b>150,950</b>	<b>-</b>	<b>-</b>	<b>150,950</b>	<b>53,600</b>	<b>-</b>	<b>12,362</b>	<b>65,962</b>	<b>26,313</b>	<b>-</b>	<b>15,200</b>	<b>41,513</b>	<b>36,250</b>	<b>-</b>	<b>-</b>	<b>36,250</b>	<b>36,450</b>	<b>-</b>	<b>-</b>	<b>36,450</b>	

The Judiciary

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			3,177	-	5,196	8,373	285	-	9,417	9,702	2,913	-	21,959	24,872	3,177	-	5,196	8,373	-	-	-	-	-	-	-	-
<b>P2: Court Management</b>																										
<b>SP2: Supreme Court Management</b>																										
Tiling of supreme and COA courts	new	GOS	877	-	-	877	-	-	-	-	-	-	-	877	-	-	877	-	-	-	-	-	-	-	-	
Painting of interal walls PDJ	new	GOS	1,400	-	-	1,400	-	-	-	-	-	-	-	1,400	-	-	1,400	-	-	-	-	-	-	-	-	
<b>SP3: Magistrate Court Management</b>																										
New Magistrate Court	Ongoing	GOS / GOI	900	-	5,196	6,096	285	-	9,417	9,702	2,913	-	21,959	24,872	900	-	5,196	6,096	-	-	-	-	-	-	-	
<b>Total P2: Court Management</b>			<b>3,177</b>	<b>-</b>	<b>5,196</b>	<b>8,373</b>	<b>285</b>	<b>-</b>	<b>9,417</b>	<b>9,702</b>	<b>2,913</b>	<b>-</b>	<b>21,959</b>	<b>24,872</b>	<b>3,177</b>	<b>-</b>	<b>5,196</b>	<b>8,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Seychelles Broadcasting Corporation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,218	-	36,360	38,579		1,746	-	-	1,746	11,155	-	150,510	161,665	2,218	-	36,360	38,579	-	-	-	-	-	-	-	-
<b>P1: Governance, Management &amp; Administration</b>																											
<b>SPI: Finance, Administration &amp; Human Resource</b>																											
SBC Broadcast House	Ongoing	GOC	2,218	-	36,360	38,579	1,746	-	-	1,746	6,000	-	150,510	156,510	2,218	-	36,360	38,579	-	-	-	-	-	-	-		
Relocation of AM radio	New	GOS	-	-	-	-	-	-	-	-	5,155	-	-	5,155	-	-	-	-	-	-	-	-	-	-	-		
<b>Total P1: Governance, Management &amp; Administration</b>			<b>2,218</b>	<b>-</b>	<b>36,360</b>	<b>38,579</b>	<b>1,746</b>	<b>-</b>	<b>-</b>	<b>1,746</b>	<b>11,155</b>	<b>-</b>	<b>150,510</b>	<b>161,665</b>	<b>2,218</b>	<b>-</b>	<b>36,360</b>	<b>38,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		



NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023									
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)						
			330	-	5,773	6,103	-	-	-	-	-	-	-	330	-	5,773	6,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>P1: Governance, Management and Administration</b>																																	
<b>SP2: Human Resource and Support Services</b>																																	
Aids management information system	new		-	-	5,773	5,773	-	-	-	-	-	-	-	-	-	5,773	5,773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation entrance to liberty house	new	GOS	330	-	-	330	-	-	-	-	-	-	-	330	-	-	330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total P1: Governance, Management and Administration</b>			330	-	5,773	6,103	-	-	-	-	-	-	-	330	-	5,773	6,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Department of Trade

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			200	-	206,145	254,406	-	-	8,179	8,179	-	-	5,759	5,759	200	-	128,395	128,595	-	-	62,906	62,906	-	-	62,906	62,906	
<b>P1: Trade Development</b>																											
<b>Sp1: Comprehensive Trade Policy</b>																											
11th EDF RISP IEPA Implementation	Ongoing	EU	-	-	252,157	252,157	-	-	-	-	1,198	1,198	-	-	126,346	126,346	-	-	62,906	62,906	-	-	62,906	62,906			
Trade Related Facility	ongoing	SADEC	200	-	2,049	2,249	-	-	8,179	8,179	-	-	4,561	4,561	200	-	2,049	2,249	-	-	-	-	-	-	-		
<b>Total P1: Trade Development</b>			<b>200</b>	<b>-</b>	<b>206,145</b>	<b>254,406</b>	<b>-</b>	<b>-</b>	<b>8,179</b>	<b>8,179</b>	<b>-</b>	<b>-</b>	<b>5,759</b>	<b>5,759</b>	<b>200</b>	<b>-</b>	<b>128,395</b>	<b>128,595</b>	<b>-</b>	<b>-</b>	<b>62,906</b>	<b>62,906</b>	<b>-</b>	<b>-</b>	<b>62,906</b>	<b>62,906</b>	

Department of Agriculture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023												
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)									
			-	-	1,953	1,953	-	-	-	-	-	-	1,490	1,490	-	-	1,953	1,953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>P1:Governance, Management &amp; Administration</b>																																			
Climate smart agriculture	New	COMESA	-	-	1,953	1,953	-	-	-	-	-	-	1,490	1,490	-	-	1,953	1,953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total P1: Governance, Management &amp; Administration</b>			-	-	1,953	1,953	-	-	-	-	-	-	1490	1490	-	-	1,953	1,953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJETS	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			39,260	-	-		39,260	17,919	-	-	17,919	17,032	-	-	17,032	21,341	-	-	21,341	16,841	-	-	16,841	16,841	-	-	16,841
<b>P3: Agricultural Planning &amp; Land Management</b>																											
LTF projects	ongoing	GOS/LTF	33,682	-	-	33,682	392	-	-	392	17,032	-	-	17,032	-	-	-	-	16,841	-	-	16,841	16,841	-	-	16,841	
<b>Total P3: Agricultural Planning &amp; Land Management</b>			<b>33,682</b>	<b>-</b>	<b>-</b>	<b>33,682</b>	<b>392</b>	<b>-</b>	<b>-</b>	<b>392</b>	<b>17,032</b>	<b>-</b>	<b>-</b>	<b>17,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,841</b>	<b>-</b>	<b>-</b>	<b>16,841</b>	<b>16,841</b>	<b>-</b>	<b>-</b>	<b>16,841</b>	
<b>P2: Crop &amp; livestock research and development</b>																											
<b>SP1: Crop Research and Development</b>																											
RC road at Mont Posee	ongoing	GOS/LTF	2,197	-	-	2,197	-	-	-	-	-	-	-	2,197	-	-	-	-	2,197	-	-	-	-	-	-	-	
RC road Val D'en D'or B.Lazare	ongoing	GOS/LTF	1,481	-	-	1,481	-	-	-	-	-	-	-	1,481	-	-	-	-	1,481	-	-	-	-	-	-	-	
RC road Helvetia Grand Anse Mahe	ongoing	GOS/LTF	2,966	-	-	2,966	-	-	-	-	-	-	-	2,966	-	-	-	-	2,966	-	-	-	-	-	-	-	
Fencing at research center Anse Boileau	ongoing	GOS/LTF	728	-	-	728	-	-	-	-	-	-	-	728	-	-	-	-	728	-	-	-	-	-	-	-	
Road and bridge La Pointe Praslin	ongoing	GOS/LTF	14	-	-	14	-	-	-	-	-	-	-	14	-	-	-	-	14	-	-	-	-	-	-	-	
Road Mont Posee Anse Boileau	ongoing	GOS/LTF	1,061	-	-	1,061	-	-	-	-	-	-	-	1,061	-	-	-	-	1,061	-	-	-	-	-	-	-	
Upgrading of irrigation system - research center	new	GOS/LTF	1,250	-	-	1,250	-	-	-	-	-	-	-	1,250	-	-	-	-	1,250	-	-	-	-	-	-	-	
upgrading of barrage Mont Plaisir Praslin	ongoing	GOS/LTF	175	-	-	175	-	-	-	-	-	-	-	175	-	-	-	-	175	-	-	-	-	-	-	-	
barrage La Misere Grand Anse Mahe	ongoing	GOS/LTF	165	-	-	165	-	-	-	-	-	-	-	165	-	-	-	-	165	-	-	-	-	-	-	-	
<b>SP2: Agricultural Extension services</b>																											
RC road at Jalousie Praslin	ongoing	GOS/LTF	74	-	-	74	-	-	-	-	-	-	-	74	-	-	-	-	74	-	-	-	-	-	-	-	
Butcher shop at Victoria Market	ongoing	GOS/LTF	97	-	-	97	-	-	-	-	-	-	-	97	-	-	-	-	97	-	-	-	-	-	-	-	
renovation of Praslin Abattoir Cap Sany	ongoing	GOS/LTF	1,892	-	-	1,892	-	-	-	-	-	-	-	1,892	-	-	-	-	1,892	-	-	-	-	-	-	-	
Construction of research building Anse Boileau	ongoing	GOS/LTF	5,416	-	-	5,416	-	-	-	-	-	-	-	5,416	-	-	-	-	5,416	-	-	-	-	-	-	-	
prototype farm ex Danny Zelia / La Semence project parcel C6736	ongoing	GOS/LTF	574	-	-	574	-	-	-	-	-	-	-	574	-	-	-	-	574	-	-	-	-	-	-	-	
Desilting projects - Mahe/Praslin	new	GOS/LTF	2,000	-	-	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	2,000	-	-	-	-	-	-	-	
demolition of existing (old) butcher shop	new	GOS/LTF	250	-	-	250	-	-	-	-	-	-	-	250	-	-	-	-	250	-	-	-	-	-	-	-	
renovation of extension building Beolier G.A.M	new	GOS/LTF	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000	-	-	-	-	-	-	-	
<b>Total P2: Crop &amp; Livestock research and development</b>			<b>21,341</b>	<b>-</b>	<b>-</b>	<b>21,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023							
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,459	-	-	1,459		1,057	-	-	1,057	1,266	-	-	1,266	1,265	-	-	1,265	195	-	-	195	-	-	-	-	-	-	-	-
<b>SP2 - Control and Diagnostic Services</b>																															
quarantine facility for large + small animal	Ongoing	GOS	1,459.05	-	-	1,459	-	-	-	1,266				1,265	-	-	1,265	195	-	-	195	-	-	-	-	-	-	-			
Construction of dog compound	completed	GOS	-	-	-	-	1,057	-	-	1,057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total P2: Animal and Plant Health Bio-Security Services</b>			<b>1,459</b>	<b>-</b>	<b>-</b>	<b>1,459</b>	<b>1,057</b>	<b>-</b>	<b>-</b>	<b>1,057</b>	<b>1,266</b>	<b>-</b>	<b>-</b>	<b>1,266</b>	<b>1,265</b>	<b>-</b>	<b>-</b>	<b>1,265</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

Department of Energy and Climate change

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)			TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			30,369	-	76,710		107,079	19,790	-	49,571	69,361	11,053	-	28,836	39,889	8,079	-	52,488	60,567	6,985	-	24,222	31,207	15,305	-	-
<b>P2: Climate Change and Energy Management</b>																										
DTP Projects	Ongoing	GOS	-	-	-	-	8,678	-	-	-	8,678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage project Fair view	new	GOS	408	-	-	408	-	-	-	-	-	-	-	408	-	-	-	-	-	-	-	-	-	-	-	-
Quincy village drainage project phase 2	new	GOS	600	-	-	600	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
Anse Gaulette Coastal project	new	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Anse La Mouche maintenance phase 1	new	GOS	500	-	-	500	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Pte Larue primary school drainage improvement project	new	GOS	400	-	-	400	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-
III	new	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Bridge ex chetty flats	Ongoing	GOS	17	-	-	17	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-
Bridge bamboo estate	ongoing	GOS	352	-	-	352	-	-	-	-	-	-	-	352	-	-	-	-	-	-	-	-	-	-	-	-
drainage project quincy village phase 1	ongoing	GOS	49	-	-	49	-	-	-	-	-	-	-	49	-	-	-	-	-	-	-	-	-	-	-	-
anse kerlan / amite project phase 1	ongoing	GOS	197	-	-	197	-	-	-	-	-	-	-	197	-	-	-	-	-	-	-	-	-	-	-	-
anse royale beach park	ongoing	GOS	56	-	-	56	-	-	-	-	-	-	-	56	-	-	-	-	-	-	-	-	-	-	-	-
coastal protection - installation of concrete bollards NEP	new	GOS	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-
construction of breakwater P.Glaud	new	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-
Roack Armouring Anse Kerlan Praslin	new	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200	800	-	-	-	800
improvement to canalisation of surgeace and storm water B.Vallon	new	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-
increasing capacity for evacuation of storm water flow from lower NEP	new	GOS	785	-	-	785	-	-	-	-	-	-	-	-	-	-	-	785	-	-	785	-	-	-	-	-
imprvement of water flow - removing bottleneck outlet Au Cap & Anse Kerlan	new	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-
coastal protection seal wall / outlet Anse Gaulette LA Digue	new	GOS	7,580	-	-	7,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,580	-	-	-	7,580
concrete bollards Anse Royale	new	GOS	325	-	-	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	325	-	-	-	325
canalisation of storm water flow quincy village	new	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	-	750
improving capacity to evacuate storm water flow from La Digue Plateau	new	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500
Construction of new major box culvert lower St. Joseph Marh - G.A. Praslin	new	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	-	700
bridge barbarons Grand Anse Mahe	new	GOS	1,250	-	-	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	-	-	-	1,250
drainage project Quatre Bornes	new	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-
Dan Berlin, Beau Vallon phase II	new	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-
Anse Royale phase II prevention of erosion	new	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Ex Sawa Sawa farm Au Cap drainage outlet diversion	new	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500
Au cap coastal rehab project	new	GOS	1,900	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900	-	-	-	1,900
ecosystem based adapation climate	Ongoing	GEF	-	-	20,108	20,108	-	-	16,790	16,790	-	-	7,602	7,602	-	-	20,108	20,108	-	-	-	-	-	-	-	-
Priority Drainages	Ongoing	GOS	-	-	-	-	4,279	-	-	4,279	3,000.0000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
Adaptation to climate Change in SIDS	Ongoing	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ridge ro reef- integrated mangnaement of marine coastal & terrestrial ecosvstem	New	GEF	-	-	28,658	28,658	-	-	-	-	-	-	9,883	9,883	-	-	15,177	15,177	-	-	13,481	13,481	-	-	-	-
Coastal project	Ongoing	GOS	-	-	-	-	6,833	-	-	6,833	8,053	-	-	8,053	-	-	-	-	-	-	-	-	-	-	-	-
Restoring Marine Ecosystem Services (Coral reefs project)	New	GEF	-	-	17,019	17,019	-	-	-	-	-	-	2,405	2,405	-	-	9,013	9,013	-	-	8,006	8,006	-	-	-	-
PAF - Seychelles Protected Areas Finance	Ongoing	UNDP	-	-	8,895	8,895	-	-	-	-	-	-	2,349	2,349	-	-	6,159	6,159	-	-	2,735	2,735	-	-	-	-
Expansion and strengthening of the protected area	Ongoing	UNDP	-	-	2,031	2,031	-	-	-	-	-	-	516	516	-	-	2,031	2,031	-	-	-	-	-	-	-	-
Adaptation to climate Change project	Ongoing	GEF	-	-	-	-	-	-	10,142	10,142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Climate Change Education	Ongoing	GEF	-	-	-	-	-	-	7,113	7,113	-	-	6,082	6,082	-	-	-	-	-	-	-	-	-	-	-	-
Climate Resilience Resource Efficiency	Ongoing	GEF	-	-	-	-	-	-	15,525	15,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total P2:Climate and Energy Management</b>			<b>30,369</b>	<b>-</b>	<b>76,710</b>	<b>107,079</b>	<b>19,790</b>	<b>-</b>	<b>49,571</b>	<b>69,361</b>	<b>11,053</b>	<b>-</b>	<b>28,836</b>	<b>39,889</b>	<b>8,079</b>	<b>-</b>	<b>52,488</b>	<b>60,567</b>	<b>6,985</b>	<b>-</b>	<b>24,222</b>	<b>31,207</b>	<b>15,305</b>	<b>-</b>	<b>-</b>	<b>15,305</b>

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	55,303	111,505	166,808	-	-	37,005	37,005	-	-	-	-	-	-	-	102,161	102,161	-	18,434	9,344	27,778	-	36,869	-
<b>P2: Implementation and Strategic Planning</b>																										
Solar Home Systems - vulnerable Households	completed	GOI	-	-	-	-	-	-	37,005	37,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Low carbon pilot for addressing climate change	new	GOC	-	-	104,020	104,020	-	-	-	-	-	-	-	-	-	94,676	94,676	-	-	9,344	9,344	-	-	-		
Solar Home System India USD 25m-SEFTEC	new	GOI	-	-	7,485	7,485	-	-	-	-	-	-	-	-	-	7,485	7,485	-	-	-	-	-	-	-	-	
Government Building Roof Top PV	New	GOI	-	55,303	-	55,303	-	-	-	-	-	-	-	-	-	-	-	-	18,434	-	18,434	-	36,869	-	36,869	
<b>Total P2: Implementation and Strategic Planning</b>			-	55,303	111,505	166,808	-	-	37,005	37,005	-	-	-	-	-	102,161	102,161	-	18,434	9,344	27,778	-	36,869	-	36,869	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,027	-	-	1,027	-	-	-	-	-	-	-	-	1,027	-	-	1,027	-	-	-	-	-	-	-	-
P2: Waste Management Services																										
fencing of landfill on Praslin	new	GOS	400	-	-	400	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-		
renovation of amitte nursery building	ongoing	GOS	627	-	-	627	-	-	-	-	-	-	-	627	-	-	627	-	-	-	-	-	-	-		
P2: Waste Management Services			1,027	-	-	1,027	-	-	-	-	-	-	-	1,027	-	-	1,027	-	-	-	-	-	-	-		



Ministry of Education

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)		
			204,755	234,430	18,901	458,085	67,155	-	-	67,155	64,841	5,321	12,901	83,063	49,963	105,296	6,000	161,259	51,921	137,836	-	189,757	1,487	25,284	-	26,771		
<b>P1: Governance, Management and Administration</b>																												
Head quarter upgrading works	Ongoing	GOS	8,157	-	-	8,157	6,483	-	-	6,483	3,244	-	-	3,244	8,157	-	-	8,157	-	-	-	-	-	-	-	-	-	-
<b>SP3: Infrastructure Development</b>																												
upgrading of electrical works at various state schools	New	GOI	-	-	4,000	4,000	-	-	-	-	-	-	-	-	-	-	4,000	4,000	-	-	-	-	-	-	-	-	-	
Rehabilitation of Schools	completed	GOS / GOI	-	-	-	-	-	-	-	-	12,722	-	12,901	25,622	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total P1: Governance, Management and Administration</b>			<b>27,242</b>	<b>-</b>	<b>16,901</b>	<b>12,157</b>	<b>6,483</b>	<b>-</b>	<b>-</b>	<b>6,483</b>	<b>15,966</b>	<b>-</b>	<b>12,901</b>	<b>28,867</b>	<b>8,157</b>	<b>-</b>	<b>4,000</b>	<b>12,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>P2: Education Development</b>																												
<b>SP1: Schools Management</b>																												
Acquisition of school uniform and Stationary	ongoing	GOI	-	36,479	-	36,479	-	-	-	-	-	-	5,321	-	5,321	-	12,302	-	12,302	-	12,088	-	12,088	-	12,088	-	12,088	
Purchase of School furniture and equipment	ongoing	GOI	-	20,771	-	20,771	-	-	-	-	-	-	-	-	-	-	6,214	-	6,214	-	5,823	-	5,823	-	8,734	-	8,734	
<b>Total P2: Education Development</b>			<b>-</b>	<b>57,250</b>	<b>-</b>	<b>57,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,321</b>	<b>-</b>	<b>5,321</b>	<b>-</b>	<b>18,517</b>	<b>-</b>	<b>18,517</b>	<b>-</b>	<b>17,911</b>	<b>-</b>	<b>17,911</b>	<b>-</b>	<b>20,822</b>	<b>-</b>	<b>20,822</b>	
<b>P3: Formal Early Childhood Care &amp; Education</b>																												
Construction of creche Anse Royale	ongoing	GOS	9,704	-	-	9,704	4,417	-	-	4,417	2,189	-	-	2,189	9,704	-	-	9,704	-	-	-	-	-	-	-	-	-	
Renovation Anse Louis Creche	completed		-	-	-	-	-	-	-	-	601	-	-	601	-	-	-	-	-	-	-	-	-	-	-	-	-	
Port Claud Creche	Completed	GOS	-	-	-	-	-	-	-	-	93	-	-	93	-	-	-	-	-	-	-	-	-	-	-	-		
upgrading dining hall, toilet and other facilities	completed	GOS	-	-	-	-	-	-	-	-	883	-	-	883	-	-	-	-	-	-	-	-	-	-	-	-		
School for the exceptional child	completed	GOS	-	-	-	-	-	-	-	-	1,306	-	-	1,306	-	-	-	-	-	-	-	-	-	-	-	-		
honey pot creche	Completed	GOS	-	-	-	-	-	-	-	-	817	-	-	817	-	-	-	-	-	-	-	-	-	-	-	-		
Paving english river creche	completed	GOS	-	-	-	-	-	-	-	-	347	-	-	347	-	-	-	-	-	-	-	-	-	-	-	-		
Procurement of equipment for primary schools & creche	New	GOI	-	23,382	-	23,382	2,000	-	-	2,000	-	-	-	-	-	22,861	-	22,861	-	521	-	521	-	-	-	-		
<b>Total P3: Formal Early Childhood Care &amp; Education</b>			<b>16,121</b>	<b>26,089</b>	<b>-</b>	<b>33,086</b>	<b>6,417</b>	<b>-</b>	<b>-</b>	<b>6,417</b>	<b>6,238</b>	<b>-</b>	<b>-</b>	<b>6,238</b>	<b>9,704</b>	<b>22,861</b>	<b>-</b>	<b>32,565</b>	<b>-</b>	<b>521</b>	<b>-</b>	<b>521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>P4: Primary Education</b>																												
La rosiere primary school (reconstruction)	New	GOS/ KUWAI	37,257	111,770	-	149,026	8,168	-	-	8,168	-	-	-	12,681	38,044	-	50,726	23,690	71,070	-	94,760	885	2,656	-	3,541			
Sanitation project Anse Boileau School	New	GOI	-	-	2,000	2,000	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-	-	-		
Anse Boileau primary	completed	GOS	-	-	-	-	-	-	-	-	58	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-		
Grand anse nraslin primary	completed	GOS	-	-	-	-	11,753	-	-	11,753	2,369	-	-	2,369	-	-	-	-	-	-	-	-	-	-	-	-		
Baie Lazare primary	Completed	GOS	-	-	-	-	-	-	-	-	183	-	-	183	-	-	-	-	-	-	-	-	-	-	-	-		
La digue primary	completed	GOS	-	-	-	-	699	-	-	699	4,700	-	-	4,700	-	-	-	-	-	-	-	-	-	-	-	-		
Belombre primary	completed	GOS	-	-	-	-	-	-	-	-	178	-	-	178	-	-	-	-	-	-	-	-	-	-	-	-		
Anse Aux Pins primary	completed	GOS	-	-	-	-	-	-	-	-	1,374	-	-	1,374	-	-	-	-	-	-	-	-	-	-	-	-		
Upgrading of electrical systems in primary schools	completed	GOS	-	-	-	-	4,248	-	-	4,248	2,218	-	-	2,218	-	-	-	-	-	-	-	-	-	-	-	-		
La Misere primary	completed	GOS	-	-	-	-	-	-	-	-	394	-	-	394	-	-	-	-	-	-	-	-	-	-	-	-		
Anse Etoile Primary	Completed	GOS	-	-	-	-	-	-	-	-	453	-	-	453	-	-	-	-	-	-	-	-	-	-	-	-		
Plaisance primary	Completed	GOS	-	-	-	-	-	-	-	-	1,035	-	-	1,035	-	-	-	-	-	-	-	-	-	-	-	-		
Anse Royale primary	completed	GOS	-	-	-	-	-	-	-	-	287	-	-	287	-	-	-	-	-	-	-	-	-	-	-	-		
Ile Perseverance Primary 1	completed	GOS	-	-	-	-	-	-	-	-	17	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total P4: Primary Education</b>			<b>76,779</b>	<b>123,121</b>	<b>2,000</b>	<b>151,026</b>	<b>24,867</b>	<b>-</b>	<b>-</b>	<b>24,867</b>	<b>13,267</b>	<b>-</b>	<b>-</b>	<b>13,267</b>	<b>12,681</b>	<b>38,044</b>	<b>2,000</b>	<b>52,726</b>	<b>23,690</b>	<b>71,070</b>	<b>-</b>	<b>94,760</b>	<b>885</b>	<b>2,656</b>	<b>-</b>	<b>3,541</b>		
<b>P5: Secondary Education</b>																												
Beau Vallon Secondary School	Completed	GOS	12,120	-	-	12,120	3,418	-	-	3,418	-	-	-	-	-	-	-	12,120	-	-	-	-	-	-	-	-		
Mont Fleuri secondary	Completed	GOS	-	-	-	-	-	-	-	-	678	-	-	678	-	-	-	-	-	-	-	-	-	-	-	-		
Anse Royale secondary	Completed	GOS	-	-	-	-	-	-	-	-	313	-	-	313	-	-	-	-	-	-	-	-	-	-	-	-		
Belonie Secondary	Ongoing	GOS	10,000	-	-	10,000	17,723	-	-	17,723	8,053	-	-	8,053	10,000	-	-	10,000	-	-	-	-	-	-	-	-		
English river secondary	Completed	GOS	-	-	-	-	-	-	-	-	743	-	-	743	-	-	-	-	-	-	-	-	-	-	-	-		
Anse Boileau secondary	Completed	GOS	-	-	-	-	-	-	-	-	2,369	-	-	2,369	-	-	-	-	-	-	-	-	-	-	-	-		
Upgrading Of Dining Hall, Toilet, Sick Bays & Other Facilities	completed	GOS	-	-	-	-	1,676	-	-	1,676	1,631	-	-	1,631	-	-	-	-	-	-	-	-	-	-	-	-		
Upgrading Of Electrical Systems - Secondary	completed	GOS	-	-	-	-	2,743	-	-	2,743	2,964	-	-	2,964	-	-	-	-	-	-	-	-	-	-	-	-		
La Digue school renovation	completed	GOS	-	-	-	-	-	-	-	-	744	-	-	744	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total P5: Secondary Education</b>			<b>51,480</b>	<b>-</b>	<b>-</b>	<b>51,480</b>	<b>25,560</b>	<b>-</b>	<b>-</b>	<b>25,560</b>	<b>17,495</b>	<b>-</b>	<b>-</b>	<b>16,752</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>12,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		



Department of Lands

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				TOTAL FINANCING 2021 - 2023 (SCR '000)	CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			60,000	-	-	60,000		20,107	-	-	20,107	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000
<b>P1:Governance, Management and Administration</b>																											
Land acquisition	ongoing	GOS	60,000	-	-	60,000	20,107	-	-	20,107	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	
<b>Total P1: Governance, Management and Administration</b>			<b>60,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>20,107</b>	<b>-</b>	<b>-</b>	<b>20,107</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	

Department of Infrastructure

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			351,434	-	971,972	1,323,405	510,277	54,436	126,042	690,754	258,778	-	10,288	269,066	211,840	-	5,679	217,519	87,144	-	483,146	570,290	52,450	-	483,146	535,596
<b>P2 Infrastructure support</b>																										
Renovation of Prasin MLUH House	ongoing	GOS	302	-	-	302	157	-	-	157	-	-	-	288	-	-	288	14	-	-	14	-	-	-	-	
special housing poverty alleviation projects	ongoing	GOS	9,118	-	-	9,118	-	-	-	-	-	-	-	9,118	-	-	9,118	-	-	-	-	-	-	-	-	
Relocation projects	ongoing	GOS	3,302	-	-	3,302	212	-	-	212	1,100	-	-	1,100	2,069	-	2,069	83	-	-	83	1,150	-	-	1,150	
Creuve Coeur Land Bank(BV)	ongoing	GOS	91	-	-	91	3,035	-	-	3,035	100	-	-	100	91	-	91	-	-	-	-	-	-	-	-	
Other Land Bank (Minor works on going)	ongoing	GOS	5,632	-	-	5,632	9,418	-	-	9,418	1,000	-	-	1,000	2,320	-	2,320	1,656	-	-	1,656	1,656	-	-	1,656	
Improvement of access gradient - (access serving H4916.	ongoing	GOS	1,556	-	-	1,556	-	-	-	-	200	-	-	200	1,459	-	1,459	97	-	-	97	-	-	-	-	
Ex-Sawa Sawa access & utilities	ongoing	GOS	-	-	-	-	1,853	-	-	1,853	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-	
Carana Land Bank Extension Phase I	ongoing	GOS	568	-	-	568	3,351	-	-	3,351	803	-	-	803	520	-	520	48	-	-	48	-	-	-	-	
La Gogae Land Bank extension	ongoing	GOS	9,747	-	-	9,747	1,700	-	-	1,700	2,500	-	-	2,500	1,246	-	1,246	8,076	-	-	8,076	425	-	-	425	
L'Union Estate (LD)	completed	GOS	24	-	-	24	1,565	-	-	1,565	-	-	-	-	24	-	24	-	-	-	-	-	-	-	-	
Ex-Zelia Land bank	ongoing	GOS	1,367	-	-	1,367	-	-	-	-	-	-	-	1,299	-	1,299	68	-	-	68	-	-	-	-	-	
Nouvelle vallee Beau Vallon Land bank	ongoing	GOS	249	-	-	249	-	-	-	-	-	-	-	249	-	249	-	-	-	-	-	-	-	-	-	
Sorento professionals Land bank phase 1	ongoing	GOS	6,918	-	-	6,918	-	-	-	-	-	-	-	6,449	-	6,449	468	-	-	468	-	-	-	-	-	
Dan Limon Port Gland Land bank	ongoing	GOS	360	-	-	360	-	-	-	-	-	-	-	360	-	360	-	-	-	-	-	-	-	-	-	
Machabee (Glacis) road access	ongoing	GOS	257	-	-	257	-	-	-	-	-	-	-	257	-	257	-	-	-	-	-	-	-	-	-	
Fond Azor (Kan Per) electricity supply	ongoing	GOS	500	-	-	500	-	-	-	-	-	-	-	500	-	500	-	-	-	-	-	-	-	-	-	
Cayole Land Bank extension (AAP)	completed	GOS	442	-	-	442	-	-	-	-	-	-	-	420	-	420	22	-	-	22	-	-	-	-	-	
Ex Mellom land bank	ongoing	GOS	5,534	-	-	5,534	-	-	-	-	12,729	-	-	12,729	4,678	-	4,678	856	-	-	856	-	-	-	-	
Access road consolidation (PR5078, PR5841)	ongoing	GOS	612	-	-	612	-	-	-	-	1,078	-	-	1,078	552	-	552	59	-	-	59	-	-	-	-	
Ex Hodoul + Dame le Roie LB	ongoing	GOS	-	-	-	-	-	-	-	-	2,207	-	-	2,207	-	-	-	-	-	-	-	-	-	-	-	
Lo Lanmar BV	ongoing	GOS	647	-	-	647	-	-	-	-	1,308	-	-	1,308	647	-	647	-	-	-	-	-	-	-	-	
Pti Lavil LB (Phase I & II)	ongoing	GOS	1,369	-	-	1,369	-	-	-	-	724	-	-	724	1,369	-	1,369	-	-	-	-	-	-	-	-	
Dan Gala Road extension	ongoing	GOS	-	-	-	-	-	-	-	-	179	-	-	179	-	-	-	-	-	-	-	-	-	-	-	
Bus Depot Land bank (GAM)	completed	GOS	1,513	-	-	1,513	-	-	-	-	1,286	-	-	1,286	1,513	-	1,513	-	-	-	-	-	-	-	-	
GAM barbarons Phase II	new	GOS	-	-	-	-	-	-	-	-	2,250	-	-	2,250	-	-	-	-	-	-	-	-	-	-	-	
Sogis estate extension	new	GOS	-	-	-	-	-	-	-	-	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	
Takamaka land bank T3912 ( school)	new	GOS	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	
Grand Bois Land Bank C9317	new	GOS	-	-	-	-	-	-	-	-	2,900	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	
New land bank projects	completed	GOS	-	-	-	-	-	-	-	-	9,500	-	-	9,500	-	-	-	-	-	-	-	-	-	-	-	
Salazie land bank 8 plots	new	GOS	4,747	-	-	4,747	-	-	-	-	850	-	-	850	-	-	-	4,510	-	-	4,510	237	-	-	237	
Ex Deltel Dan Bamboo ASR	ongoing	GOS	16,074	-	-	16,074	5,862	-	-	5,862	1,200	-	-	1,200	-	-	-	12,859	-	-	12,859	3,215	-	-	3,215	
Ex Holden Pierre Phase II	ongoing	GOS	5,798	-	-	5,798	-	-	-	-	4,000	-	-	4,000	5,292	-	5,292	506	-	-	506	-	-	-	-	
BST power station re-location	new	GOS	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	
Independence house renovation	new	GOS	5,081	-	-	5,081	4,188	-	-	4,188	3,950	-	-	3,950	4,400	-	4,400	681	-	-	681	-	-	-	-	
Orthophoto mapping projects	completed	GOS	-	-	-	-	-	-	-	-	3,800	-	-	3,800	-	-	-	-	-	-	-	-	-	-	-	
Disaster Emergency Works	ongoing	GOS	-	-	-	-	26,021	-	-	26,021	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	
disaster projects following flooding from heavy rainfall in May 2019																										
Lease of independence house	ongoing	GOS	77,633	-	5,679	77,633	-	-	-	-	17,323	-	-	17,323	25,878	-	25,878	-	-	-	25,878	25,878	-	-	25,878	
Government House Building	pipeline	GOI	-	-	966,293	966,293	-	-	-	-	-	-	-	-	-	-	-	-	-	483,146	483,146	-	-	483,146	483,146	
6th floor on independence house	new	GOS	2,419	-	-	2,419	-	-	-	-	5,000	-	-	5,000	2,298	-	2,298	121	-	-	121	-	-	-	-	
Relocation of bois de Rose facilities	new	GOS	-	-	-	-	-	-	-	-	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	
Special Housing (poverty alleviation)	ongoing	GOS	7,528	-	-	7,528	20,486	-	-	20,486	5,000	-	-	5,000	-	-	-	4,653	-	-	4,653	2,875	-	-	2,875	
Plot T2525 (Ex-Desaubin)	completed	GOS/UAE	345	-	-	345	2,916	-	30,715	33,631	-	-	803	803	345	-	345	-	-	-	-	-	-	-	-	
Ex-ION SMB Plot & Ex-Kashugy Phase II	completed	GOS/UAE	345	-	-	345	2,980	-	56,651	59,631	-	-	2,644	2,644	345	-	345	-	-	-	-	-	-	-	-	
operating costs 180 units social housing project (UAE)	ongoing	GOS/UAE	300	-	-	300	4,213	-	13,092	17,305	250	-	3,446	3,696	300	-	300	-	-	-	-	-	-	-	-	
Construction of 2 Bedroom House & access Rd Nouvelle Vallee	ongoing	GOS	179	-	-	179	1,228	-	-	1,228	1,000	-	-	1,000	179	-	179	-	-	-	-	-	-	-	-	
construction of transition house baie lazare	new	BADEA/OFI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marie Jeanne Phase 2014 (12 units)	completed	GOS	-	-	-	-	1,926	-	-	1,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ex Dominic Savio (MB)	completed	GOS	-	-	-	-	10,818	-	-	10,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
46 units Kan Gard Redevelopment PLS	completed	GOS	-	-	-	-	213	-	0	213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Installation of STP for 4 selected Housing Estate	ongoing	GOS	-	-	-	-	23,495	-	-	23,495	335	-	-	335	-	-	-	-	-	-	-	-	-	-	-	
Housing Contract Lot 5(a) - 397 units	ongoing	GOS	3,450	-	-	3,450	69,738	-	-	69,738	1,000	-	-	1,000	1,150	-	1,150	1,150	-	-	1,150	1,150	-	-	1,150	
Project Manager Consultancy/ PIU operating coats	ongoing	GOS	-	-	-	-	2,369	-	-	2,369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure Phase II Perseverance - Consultancy Service	ongoing	GOS	227	-	-	227	3,774	-	-	3,774	500	-	-	500	227	-	227	-	-	-	-	-	-	-	-	
Infrastructure Phase II Perseverance - Onsite works	ongoing	GO/BADEA	6,726	-	-	6,726	48,823	54,436	-	103,259	4,000	-	-	4,000	6,389	-	6,389	336	-	-	336	-	-	-	-	
Special housing development projects	ongoing	GOS	151,162	-	-	151,162	185,122	-	-	185,122	76,366	-	-	76,366	120,103	-	120,103	16,920	-	-	16,920	14,139	-	-	14,139	
Chateau Vallon Luxury Apartments	ongoing	GOS	-	-	-	-	8,652	-	-	8,652	200	-	-	200	-	-										

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2021 - 2023)				CUMMULATIVE EXPENDITURE 2019				REVISED BUDGET 2020				BUDGET 2021				FORECAST 2022				FORECAST 2023			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2021 - 2023 (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			351,434	-	971,972	1,323,405	510,277	54,436	126,042	690,754	258,778	-	10,288	269,066	211,840	-	5,679	217,519	87,144	-	483,146	570,290	52,450	-	483,146	535,596
Contingencies Retention	ongoing	GOS	2,300	-	-	2,300	8,061	-	-	8,061	1,000	-	-	1,000	1,150	-	-	1,150	1,150	-	-	1,150	-	-	-	
Other Minor Works	ongoing	GOS	4,357	-	-	4,357	13,865	-	-	13,865	1,589	-	-	1,589	1,450	-	-	1,450	1,182	-	-	1,182	1,725	-	-	1,725
Nageon Estate Re-Development phase I	ongoing	GOS	8,350	-	-	8,350	9,894	-	-	9,894	2,000	-	-	2,000	2,600	-	-	2,600	5,750	-	-	5,750	-	-	-	
SPTC relocation	new	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	3,500	-	-	3,500	-	-	-	-	-	-	-	-	
purchase of property from pension fund			-	-	-	-	-	-	-	68,500	-	-	-	68,500	-	-	-	-	-	-	-	-	-	-	-	
40 Units Ex-Olivier HP	completed	Qatar	-	-	-	-	-	-	25,585	25,585	-	-	3,395	3,395	-	-	-	-	-	-	-	-	-	-	-	
Corgate Esate (Phae 3)	ongoing	CHINA	805	-	-	805	3,210	-	-	3,210	-	-	-	805	-	-	805	-	-	-	-	-	-	-	-	
Praslin Housing Project	completed	GOS	-	-	-	-	160	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Housing Project	completed	GOS	-	-	-	-	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lower Les Mamelles Re-Development	completed	GOS	-	-	-	-	970	-	-	970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total P3: Infrastructure support</b>			<b>351,434</b>	<b>-</b>	<b>971,972</b>	<b>1,323,405</b>	<b>510,277</b>	<b>54,436</b>	<b>126,042</b>	<b>690,754</b>	<b>258,778</b>	<b>-</b>	<b>10,288</b>	<b>269,066</b>	<b>211,840</b>	<b>-</b>	<b>5,679</b>	<b>191,641</b>	<b>87,144</b>	<b>-</b>	<b>483,146</b>	<b>570,290</b>	<b>52,450</b>	<b>-</b>	<b>483,146</b>	<b>535,596</b>

## State Owned Enterprises

### Summary of Capital Expenditure

SOE	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
Seychelles Civil Aviation Authority	31,992	53,266	126,403
Seychelles Port Authority	103,526	41,002	38,002
Public Utilities Corporation	254,367	436,294	400,480
Seychelles Public Transport Corporation	83,526	112,708	-
Air Seychelles Company Ltd	73,539	77,132	100,908
Development Bank of Seychelles	6,550	3,450	17,750
Housing Finance Company	8,727	-	-
Island Development Company	120,700	90,000	50,000
Paradis Des Enfants Entertainment	1,000	1,000	1,000
Petro Seychelles	699	-	-
Seychelles Pension Fund	257,000	310,000	183,000
Seychelles Postal Services	338	-	-

## Seychelles Port Authority

	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
<b>Improvement - Immovable assets</b>			
Mahe Quay	42,500	12,500	9,500
Industrial Fishing Port	2,300	2,000	2,000
Inter Island Quay	70		
Ile du Port Terminal 1			
Ile du Port Terminal 2 (zone 14)	13,850	2,000	2,000
Belombre Quay	5,000		
Eve Island annex	8,000	8,000	8,000
La Digue Jetty	4,000	2,500	2,500
PVERP	5,000		
<b>Purchase - Moveable assets</b>			
Computer equipment	1,563	1,563	1,563
Furniture & fittings	409	406	406
Machinery and Equipment	1,028	838	838
Motor vehicles	750	750	750
Navigational aids	2,242	2,432	2,432
Office equipment	1,437	1,437	1,437
Other assets	1,867	1,865	1,865
Pontoons			
Software development	4,710	4,711	4,711
Tugs, Buoys & Launches	8,800		
	<b>103,526</b>	<b>41,002</b>	<b>38,002</b>

Seychelles Civil Aviation Authority

Project	2021 ('000)	SCR 2022 SCR ('000)	2023 SCR ('000)	SCR 2023 SCR ('000)
<b>Expansion Plans for SIA Terminal Facilities</b>				
<b>Terminal Master Plan</b>				
Consultancy				
<b>Terminal Concourse</b>				
Concourse Current Improvement Works -Civil		1,244	4,978	193
Concourse Current Improvement Works -Consultancy		30	270	-
Airline Office		-	-	-
<b>Extension of IPT Arrival/ First Floor Departure Lounge</b>				
Civil works (Arrival/Departure Extension)		-	-	-
Consultancy ( Arr/Dept Civil works)		-	-	-
Arrival/Departure Refurbish Works		-	-	-
Consultancy Arr/Dept Refurbish Works		-	-	-
Others		-	-	-
<b>Domestic Terminal (Funding under Loan)</b>				
Civil works (building) + Variations		-	-	-
Consultancy ( Civil works)		-	-	-
Other Associated Costs		-	-	1,659
<b>Total Expansion for SIA Terminal Facilities</b>		<b>1,274</b>	<b>5,248</b>	<b>1,852</b>
		-	-	-
<b>Airside Infrastructure Projects</b>				
<b>Airside Masterplan</b>				
<b>Rehabilitation: Runway + Apron + Aircraft Parking</b>				
<b>Relocation of fuel farm -</b>				
Utilities: E substation, Power line and Water Reticulation		-	-	-
Provision for Road, Drainage & Other Services		-	-	-
<b>Strip grading, &amp; Drainage Works</b>				
Civil works: Runway strip grading include Drainage		-	-	-
Consultancy: Strip Grading		-	-	-
<b>Drainage &amp; Perimeter Track Works</b>				
Civil works: Asphaltting of perimeter track		149	-	-
Airside Drainages (Northern End of Airport- Skychef)		1,367	1,097	-
Asphaltting South-East Island Road Ind. IDC Road		-	-	1,650
<b>International Apron &amp; Pavements Repair Works</b>				
Hard Shoulder Improvement		-	-	-
Pavement Surface Repairs		-	-	-
Extensions of REPA & Asphaltting - REPA		-	-	5,000
Blast pads resurfacing		-	-	-
Resurfacing of Extended Apron		-	-	-
<b>Reclamation Works</b>				
Reclamation for RESA 13 & Rock-amouring Ile Soley		-	-	2,000
Fire Service Pontoon(Gangway) & Pilling works/slipway		-	-	800
Accident Investigation /Isolated Aircraft Parking Area		960	-	-
Reclamation of South East Island Bay		-	-	-
<b>Airfield Signage</b>				
		-	-	-
<b>Phase 1- Primary Taxiway - Mandatory Instruction sign + Civil Work</b>				
		-	-	-
<b>Phase 2 - AVDGS (To access costs)</b>				
		-	-	-
<b>Praslin Airside &amp; related Infrastructure Works</b>				
Resurfacing of DVOR road		-	-	-
Resurfacing of hard shoulder edges		-	-	1,150
Extension of Concrete Apron (50m increase)		-	-	1,435
New La Digue Helipad Office + Fencing + ret. Wall		-	-	-
<b>Total Airside Infrastructure Projects</b>		<b>2,476</b>	<b>1,097</b>	<b>12,035</b>
		-	-	-
<b>Engineer &amp; Technical Service Project</b>				
		-	-	-
<b>Airport Cabling</b>				
		-	-	-
<b>Civil Works</b>				
		-	-	-
<b>NPA Light &amp; Power Supplies</b>				
		-	-	-
Lighting Equipment ( already purchased) + additional		-	-	-
One and Two Nautical Mile Cable ( include civil works)		-	-	-
Threshold/Approach light replacement and CCR		-	-	-
<b>AGL (Airfield Ground Lighting)</b>				
		-	-	-
Taxiway, Apron edge and CCR		-	-	4,000
<b>Approach lights - see Asset</b>				
		-	-	-
Runway lights, Inc Constant Current Regulator		-	-	7,000
VGDS See Airside Budget		-	-	-
<b>Electrical Network Distribution Upgrade</b>				
		-	-	-
<b>SIA</b>				
		-	-	-
Study on Airport Electrical Distribution		-	-	-
Civil Works, Equipment etc		-	-	-
Praslin Redundant Electrical Distribution System		3,300	-	-
PV System for Domestic Terminal		-	-	-
<b>Total ETS</b>		<b>3,300</b>	<b>-</b>	<b>11,000</b>
		-	-	-
<b>Landside Infrastructure Project</b>				
		-	-	-
<b>Terminal Landside Projects (Mahe)</b>				
		-	-	-
Round About and associated Road Works (Grant funding)		-	-	-
Landside Road Restructuring		-	-	12,911
Consultancy		-	-	-
Pay Parking System		-	400	700
Asphaltting works ( Landside)		15	-	-
<b>Total Landside Infrastructure Projects</b>		<b>15</b>	<b>400</b>	<b>13,611</b>



	-	-	-
<b>Airport Technical Buildings &amp; Offices</b>	-	-	-
<b>New Buildings</b>	-	-	-
<b>New SCAA Head Quarters (1500m2 for G+4)</b>	-	-	-
Consultancy: New SCAA Head Quarters (1500m2 for G+4)	-	-	4,230
Civil Works: New SCAA Head Quarters	-	-	10,688
Others Incl. Furnishing	-	-	-
<b>Mahe Technical Workshop &amp; Storage</b>	-	-	-
Consultancy: Mahe Technical Workshop & Storage	-	-	-
Civil Works Mahe Technical Workshop & Storage	-	-	-
<b>Praslin Technical Building</b>	-	-	-
Consultancy: Praslin Technical Building	-	-	-
Praslin Technical Building (ANS/FS/others tech office/generator house)	-	-	1,000
<b>New Store &amp; Warehouse</b>	-	-	-
Consultancy	-	-	-
Civil Works: G+1, land space = 30m x 60m, bldg = 900sq.m	-	-	-
(Accommodation)- Inadmissible facility	-	-	-
<b>Major Improvement to Buildings</b>	-	-	-
Ex-Palm Renovation, Praslin	-	-	1,622
ETS Office & Facility Upgrade	-	-	1,400
Praslin Houses (2 Nr.) renovation and +1 extension	-	-	-
<b>Total Technical Buildings</b>	-	-	<b>18,940</b>
	-	-	-
<b>Security</b>	-	-	-
<b>AVSEC Security Facility</b>	-	-	-
Consultancy: Gate 2	-	-	-
Civil Works: Gate 2	-	-	-
Civil Works: Gate 3	-	978	978
Civil Works: Gate 9	-	-	-
<b>Police Office (Grant)</b>	-	-	-
<b>Video Surveillance, Intrusion Detection &amp; Access Control (VS)</b>	-	-	-
<b>SIA</b>	-	-	-
VSS Phase 1: power supply and lighting	-	-	-
VSS Phase 2:camera installation	-	-	-
VSS Phase 3: SIA Access Control system	-	-	-
VSS Phase 3: Fencing	-	-	-
<b>Praslin</b>	-	-	-
Rehabilitation of landside/Airside airport fencing (clearing, repairs, replacement & New )	-	-	1,821
<b>Total Security</b>	-	<b>978</b>	<b>2,799</b>
	-	-	-
<b>ANS Capital Infrastructure Projects</b>	-	-	-
<b>ATM Modernization</b>	-	-	-
Consultancy Services - Systems	-	-	352
<b>Replacement of ATM Systems (FDPS ) Asset</b>	-	-	-
Implementation of ADS-B Surveillance in CTA	-	-	-
Site preparation for ADS-B Surveillance in CTA	-	-	-
Training	-	-	1,700
Simulator room relocation	-	-	450
<b>Voice Data Recorder - Asset</b>	-	-	-
<b>ANS Building (SIA)</b>	-	-	-
Consultancy - Design and Supervision, Civil Works	-	-	-
Civil Works - Construction of ANS Building (SIA)	-	-	-
Furnishing and Services (ANS Bldg. at SIA)	-	-	-
<b>Main HF Projects</b>	-	-	-
<b>Mont Signal Facility</b>	-	-	-
Consultancy Services - Design and Supervision	-	-	-
Civil Works : Site Development & Construction	-	-	-
Others Incl. Furnishing	-	-	-
<b>HF Equipment + IP VCS - Asset</b>	-	-	-
<b>HF Backup (Praslin) + Back Bone SIA - PRA IT Network</b>	-	700	-
	-	-	-
<b>AIM &amp; AMHS ( Est. SR36Million to put on hold)</b>	-	-	-
<b>Nav aids</b>	-	-	-
Instrument Landing system for runway 31	-	-	-
Nav aids Replacement at SIA (consultancy + project)	-	-	2,200
<b>Other ANS Projects</b>	-	-	-
	-	-	-
<b>Total ANS Projects</b>	-	<b>700</b>	<b>4,702</b>
	-	-	-
<b>ICT Projects</b>	-	-	-
<b>Airport Management System (US\$298,425)- RESA</b>	-	-	-
Equipment & Software	-	-	-
FIDS	-	-	-
<b>IT Projects</b>	-	-	-
ICT Network & Server Infrastructure Upgrade	-	-	-
DR Site	600	-	-
PABX replacement project	-	-	-
VSS Infrastructure replacement project (Mahe & Praslin)	-	-	-
AIMS Network replacement	500	-	-
<b>Software &amp; Document Systems</b>	-	-	-
Document Management System	-	-	-
Accounting software	1,000	-	-
Inventory & Asset Management	-	-	550
HR Resource Management	-	-	-
	-	-	-
<b>Total ICT Project</b>	<b>2,100</b>	-	<b>550</b>
<b>Other Infrastructure Improvement cts</b>	-	-	-
<b>Water Reticulation</b>	-	-	-

<b>Sanitation System upgrade / rehabilitation</b>	-	-	-
SIA North - Containerised Sewage Treatment Plant + network	950	-	-
SIA South - Containerised Sewage Treatment Plant + network	950	-	-
<b>Others</b>	-	-	-
<b>Total Other Infrastructure</b>	<b>1,900</b>	-	-
Major Equipment & Machine WIP	15,346	39,697	54,920
<b>Total Project Investment</b>	<b>26,411</b>	<b>48,119</b>	<b>120,408</b>
<b>Assets Replacement</b>	-	-	-
Land and Building	-	-	-
Plant/Machinery & Equipment	1,739	1,478	763
Telecom , IT Equipment & Sec Surveillance	2,637	2,501	2,301
Utility Vehicles	-	-	2,000
Other Assets	1,205	1,169	931
<b>Heavy Plant, Machinery &amp; Equipment</b>	<b>5,581</b>	<b>5,148</b>	<b>5,995</b>
<b>Total Investment</b>	<b>31,992</b>	<b>53,266</b>	<b>126,403</b>

## Seychelles Public Transport Corporation

	2021 (SCR '000)	2022 (SCR '000)
<b>DEPOT INFRASTRUCTURE</b>		
Decentralisation of support service to Barbarons (workshop/fuel station/etc...)		15,000
Staff accommodation		40,000
<b>Praslin Depot</b>		
Amitie Praslin Depot and staff accommodation development		
<b>New Port</b>		
Renovation Admin Block		7,000
<b>Baie Lazare Depot</b>		
Extension		5,000
<b>Ile du Port</b>		
Depot development (warehouse/administration block/workshop) if SPTC does not relocate	60,000	
Depot resurfacing (asphalting if SPTC does not relocate)		
Bus washing facility (outer depot / central)	2,500	
Terminal Roof Extension / Renovation		10,000
Victoria Head Office Renovation		5,000
<b>Workshop</b>		
Tools and Equipments		
Engineering workshop maintenance		
Fleet Maintenance and Management software		
Ticketing Machine (TMU) (15nos)		
<b>Buses</b>		
Large (1318) x 18nos (usd 55368)	11,074	15,780
Medium (1518) X 35nos (usd 49760)	9,952	14,928
Bus refurbishment (9 buses)		
	<b>83,526</b>	<b>112,708</b>

Public Utilities Corporation

	TOTAL PROJECT COST SR	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
<b>ELECTRICITY GENERATION &amp; DISTRIBUTION PROJECTS</b>				
<b>Production Mahe</b>				
EPC for 2x8 MW Generator Sets Roche Caiman Power Station	331,200	-	-	-
Radiator Block for Engines at Roche Caiman Power Stations	22,738	-	3,736	-
Replacement and upgrade of Fire Fighting System at PSC	2,000	-	499	-
Replacement of Ventilation Cubicle Roche Caiman Engine Hall	23,684	-	2,774	2,774
Refurbishment of PSB	25,500	-	24,225	1,275
5MW Solar PV Plant Romainville - EPC	170,284	13,886	-	-
Supervision and Consultancy Contract for 5MW PV Plant - Romainville	22,650	762	-	-
Pilot Project for 150KW Cooling System at Roche Caiman Power Station	19,886	-	-	-
<b>Transmission &amp; Distribution Mahe</b>				
<b>33 kV Transmission Network to South Mahe (Phase I and II)</b>				
33 kV Network to South Mahe_EPC Contract Financed by SFD BADEA PUC-GOS	543,777	81,069	1,874	-
Variation Works on 33 kV Network to South Mahe - EPC Contract Finance by SFD BADEA PUC-GOS	26,540	3,116	158	-
33kV Network to South Mahe - other Works undertaken & Financed by PUC only	69,000	-	-	-
Consultancy and Supervision Contract for EPC South Mahe	40,782	2,639	-	-
Road Resurfacing Works from Turtle Bay to Anse Boileau via Takamaka	43,754	-	-	-
Construction of 2nd 33kV Circuit from Turtle Bay to Anse Boileau [Redundancy Measures]	8,781	500	-	-
Supply and Installation of Equipment for new 33kV RCII Substation for Powership & Future Power Supply Options Interconnections	21,130	10,870	-	-
33 kV Network from Roche Caiman to Huteau Lane [Cable and Switchgears Installation]	31,506	937	-	-
33kV Substation Extension at Ile Du Port - Building Works	5,244	642	-	-
33kV Works Ile Du Port [Supply and Installation of 33kV Cable and Equipment]	19,130	-	7,960	-
33 kV Network North Mahe - Loan to Cancelled and Funds Allocated to Submarine Cable Project	211,140	-	-	-
33kV north Mahe Phase 1 - Huteau Lane to Beau Vallon	27,032	-	-	-
33kV North Mahe (PUC) Installation of Cable Ducts Bois de Rose & Beau Vallon Area	3,800	-	-	-
Network Extension for New Development   Increase in Power Demand	36,000	2,000	6,000	6,000
Network Refurbishment & Modification	31,000	2,000	10,000	10,000
Bulk Services	16,000	5,000	5,000	5,000
Sub-marine cables to inner islands	54,000	-	54,000	54,000
<b>Production Praslin-La Digue</b>				
3x2MW Gen Sets for replacement of Mirrlees Gen Sets	111,780	-	26,765	107,060
Noise Reduction and Ventilation Improvement at BSA Power Station	75,081	18,882	-	-
Variation of Works Claims on Noise Reduction and Ventilation Improvement at BSA Power Station	1,814	1,814	-	-
Standby Generator System for La Digue (2x1.5MVA genset + Installation)	21,675	-	14,800	779
<b>Transmission &amp; Distribution Praslin-La Digue</b>				
Network Extension (Mainly LV)	10,000	400	1,000	1,000
Vallee De Maie new underground Feeders	8,320	-	1,248	-
Interconnector Zimbabwe Mont Paisir	3,000	-	1,000	-
New Cote D'or Feeder to MJ Estate	5,860	-	-	-
Network Refurbishment + Modification	6,000	1,000	2,600	2,600
Bulk Services	3,250	1,000	1,000	1,000
Eve to Round Island Submarine Cable Link	8,057	1,000	-	-
New Submarine Cable Praslin - La Digue	172,800	-	15,777	9,016
<b>ELECTRICITY PROJECTS</b>	<b>1,616,870</b>	<b>147,518</b>	<b>180,416</b>	<b>200,504</b>
<b>WATER &amp; SEWERAGE PROJECTS</b>				
<b>EIB-AFD - GOS/PUC Water &amp; Sewerage Projects (Neptune)</b>				
NP01 W01 Rehabilitation and Upgrading of Desalination Plants in Seychelles	233,033	-	-	-
NP01 CON01 Consultancy for Desalination Expert Services	4,907	-	-	-
NP02 CON02 Consultancy for Design of NRW Reduction Programme	8,642	-	-	-
NP02 CON08 Consultancy for Engineering and Supervision of Works of NRW	19,555	-	-	-
NP02 W01 Lot 01 Pipe Replacement in Victoria	9,497	311	-	-
NP02 W01 Lot 02 Pipe Replacement Mont Fleuri and Plaisance	12,399	1,500	-	-
NP02 W01 Lot 03 Pipe Replacement Cascade to Pte Larue and Nageon Estate Network	5,983	-	-	-
NP02 W01 Lot 04 Pipe Replacement Anse Aux Pins and Reef Estate	9,768	-	-	-
NP02 GS01 Supply of Water Gems Software, Laptops, Server Hardware, Plotter and Ground Microphone	5,402	-	-	-
NP02 GS02 Supply of Water Meter Test Bench, Leak Repair Equipment and Leak Detection Equipment	7,184	-	-	-
NP02 GS03 Supply of DI Pipes & Fittings, Gate Valves & Air Valves & Manholes Covers	25,856	-	-	-
NP02 GS04 Supply of Bulk Meters, PRV, Strainers & Data Loggers	5,398	-	-	-
NP02 GS05 Supply of HDPE Pipes: 110mm, 63mm & 25mm	1,959	-	-	-
NP03 CON03 Consultancy for Design, ESIA & Tender Documents for WTP Works	5,472	-	-	-
NP03 W01 Cascade and Hermitage Water Treatment Plants Refurbishment	81,177	3,035	-	-
NP03 GS01 Supply of instruments/equipment for Weirs	2,335	-	-	-
NP06 Resource Efficiency Programme	18,956	-	-	-
NP06 AM: Consultancy for Asset Management & Capacity Building	10,150	-	-	-
NP06 PR: Technical Studies for the Reservoir Plaine Hollandaise	11,571	-	-	-
NP07 CON07 PHA Feasibility Studies, Detailed Designs, ESIA and Tender Docs for La Digue and Mahe wastewater Systems	12,349	-	-	-
NP07 CON07 PHB Supervision of wastewater Works La Digue and Mahe	17,231	-	-	-
NP07 CON10 New Consultancy for La Digue and Mahe Sewerage System	23,021	1,747	2,504	-
NP07 W01 Construction of La Digue Wastewater System	285,721	16,911	24,242	13,532
NP07 W02 Rehabilitation of Providence WWTP & Sewerage Pumping Stations & Rising Mains in Greater Victoria	200,278	14,242	15,311	7,540
NP07 GS01 Supply of Materials for Sewerage Systems	29,317	1,500	-	-
TAT CON: PMU Technical Assistance	52,964	5,936	-	-
NP08 CON08: External Financial and Compliance Audit	405	15	-	-
<b>Water Supply Projects Mahe</b>				
4500m3/day Additional Desalination Plants at Providence	123,649	6,719	-	-
Raising of La Gogue Dam - Construction Contract [Sinohydro]	206,098	9,319	1,204	1,204
Consultancy Contract for Supervision Works on La Gogue Dam	53,441	2,465	-	-
SHC Claims on La Gogue Project excluding PPTHA related claims	20,000	-	-	-
Remedial Works for Seepage Control on Right Embankment and Stability Measures on South Saddle Dam	97,715	6,914	733	-
Rehabilitation of Rochon - Hermitage - La Gogue Raw Water Transfer Pipeline, PH2 (Replacement of Fittings & Construction of Valve Chambers)	1,825	1,642	-	-
Transportation Contract for La Gogue Dam Works - [PPHA]	37,000	2,150	-	-
La Gogue WTP - 4000m3/day	82,800	-	-	-
Storage and Pumping Scheme La Gogue - Sorento	12,000	-	-	12,000
Gravity Mains (315mm HDPE) Pipeline from La Gogue - 2km	2,000	-	-	-
Grand Anse Dam Construction	1,440,000	-	-	-
Consultancy Contract for Grand Anse Dam Design	21,521	2,304	-	-
TA for Grand Anse Dam Design	5,338	-	-	-
Installation of New Water Filtration Schemes [Provision for EM Installation Works]	10,700	-	1,167	583
Mont Plaisir Filter House	400	130	-	-
Port Glair Lower Filter House [on Hold due to adverse water quality]	709	-	-	-
Pte Aux Sel Filter House	600	-	600	-
Dan Kanper Filter House [Tender Failed]	600	-	600	-

Refurbishment of Mont Plaisir (AR) Treatment Plant	6,000	-	5,500	-
Refurbishment of Rochon Dam	8,000	-	8,000	-
Refurbishment of Rochon Treatment Plant	24,000	-	6,000	18,000
Groundwater Production Borehole Project	-	-	-	-
Reinforcement Works on Bel Ombre Desalination Plant Intake System	12,820	-	12,820	-
<b>Mare Aux Cochons - New Water Supply Scheme</b>				
Installation and Commissioning of Equipment for Mare Aux Cochons by PMU	500	50	-	-
<b>Anse Major - New Water Supply Scheme</b>				
Anse Major Raw Water Transfer Scheme - Lot 01 [Construction of Barrage, Pump House + Installation of 225mm HDPE] - BCCL	6,335	317	-	-
Anse Major Raw Water Transfer Scheme - Lot 02 [Construction of two Barrages, two Tank + Installation of 225mm HDPE] - BCCL	2,814	-	-	-
Anse Major Raw Water Transfer Scheme - Lot 03 [Pump House + Installation of 225mm HDPE] - UCPS	3,215	-	-	-
Dan Bernard WTP & Construction of Staff Facilities - BCCL	8,314	-	-	-
Installation and Commissioning of Equipment for Anse Major Water Scheme by PMU	1,571	-	1,571	-
Construction of 2000m3 GRP Reservoir at Beoliere	6,000	-	-	6,000
Treatment Capacity Increase at Le Niolo Plant - New Filters	800	-	800	-
Construction of 450m3 water tank at L'Islette	3,163	-	3,163	-
Upper Calvert (Takamaka) Water Supply - PHII (Reservoir 100m3 and 3.5km Pump mains and Distribution Pipeline and Small Filtration System)	8,054	335	-	-
Upper Calvert (Takamaka) Water Supply - PHI (RC200m3 and 3.5km Pump mains and Distribution Pipeline)	9,000	-	8,550	450
Fencing of WTPs and P5s	4,250	-	1,500	1,500
Buildings for Relocation of Containerised Desalination Plants on Mahe	5,000	-	4,750	250
<b>Water Network Projects Mahe</b>				
Le Niolo Phase II - Pipe Replacement (St Louis to Mont Buxton)	8,384	-	2,925	-
Retaining Wall for Water Works Pte Aux Sel - Moripa Estate (J.Ladouce Property)	3,000	1,300	1,510	-
NE Pointe to Sorento Non Performing Pipeline Replacement Phase III (150 UPVC to 250DI - 8km)	4,069	-	4,069	-
Construction of New Water Tank at Les Cannelles	1,500	-	1,400	-
New Pipeline from Anse Boileau to Anse La Mouche Junction	10,000	-	-	10,000
St Roch Water Supply Project	6,750	-	3,500	-
Providence Desalination Pipeline Installation	6,927	-	-	-
Site Preparation Works for Erection of 2000m3 GRP Tank at Pte Paris	4,403	-	-	-
<b>WATER &amp; SEWERAGE PROJECTS</b>				
Water Project Baie Lazare for Seven Household	500	250	-	-
Submarine pipeline from Mahe to Cerf Island & Cerf to Ste Anne	54,000	-	-	54,000
NRW Reduction Programme (DMA, PMA, MR and network improvement) - Mahe	45,000	1,000	-	-
NRW Reduction Programme (DMA, PMA, MR and network improvement) - Praslin and La Digue	20,047	8,500	3,000	-
Network Extension & Improvement	3,000	-	1,000	1,000
Pump Upgrade and Refurbishment of Pump Stations	2,255	-	450	450
Land Bank Projects	10,000	-	-	-
Water Force Mains from Perseverance to Pointe Connan [HDPE 315mm-450m] - Desalination Transfer line	4,377	-	-	4,377
Refurbishment of Maldive Pump Station	350	150	-	-
Replacement of 150mm AC pipeline along Coral Strand (800m)	2,418	-	1,000	-
Replacement of 75mm AC from Ephelia towards Cap Ternay 3km	2,000	250	1,500	-
Network Scheme for Montagne Possee Area (Network presently not available)	2,500	-	2,500	-
Scada System for Water & WasteWater System in Mahe, Praslin and La Digue	103,500	-	-	-
Bodamien Pump Station Upgrade	438	-	-	-
Pipeline Replacement Mont Buxton - La Rosiere	1,936	784	-	-
Pipeline Replacement at Belvedere [300m of 150mm Asbestos to DI]	2,235	-	1,350	-
Pump Mains Replacement From Maldive Lower to La Gogue Upper [100AC Pipe]	800	-	800	-
Pipeline Replacement Les Mamelles to Basin Blue [400m - 100AC]	800	-	800	-
<b>Water Supply Projects Praslin and La Digue</b>				
Upgrade of Mont Plaisir Treatment Works	2,900	-	1,900	-
Upgrade of Nouvelle Decouvert Treatment Works	2,500	-	2,500	-
Refurbishment of TW and New Water Supply Scheme at Villaz Joseph	3,500	-	1,000	-
Refurbishment of Salazie Treatment Works	750	-	-	-
Refurbishment and Upgrade of Anse Reunion_LD Treatment Works	8,000	-	8,000	-
Dexse (Baie Ste Anne) New Water Supply Scheme	3,800	-	-	-
Backwash Improvements on all WTP at Praslin	1,000	-	-	-
Plaine Hollaïndaise Mini Dam (150000 m3) and WTP	248,400	-	-	-
<b>Water Networks Project Praslin and La Digue</b>				
Construction of Pump House at Mont Plaisir (Anse Kerian) - Praslin	1,125	-	-	-
Network Extension	1,700	500	500	500
Network Improvements	2,000	-	533	533
Pump Upgrade and Refurbishment of Pump Stations	1,500	-	500	-
<b>Sewerage Mahe</b>				
Odour Control Units for five Key Pump Stations	6,000	250	-	-
Central Pump Station Construction in Victoria - Ascent Projects	11,424	2,426	-	-
Design and Supervision Contract for Central Pump Station	5,715	253	-	-
Beau Vallon Phase 2 Network Extension of Secondary & House Connections [Copper Pot Area (26 Houses) , Beau Belle (12 Houses inc JV)]	2,400	-	2,400	-
Beau Vallon Phase 3 Network Extension & House Connections - [Ex Kashogi Estate (BBPH3) - 28 Houses]	5,234	730	-	-
Beau Vallon - Connections for Fishersman Cove Area [Lifting Pump Station + 10 Houses]	3,500	-	3,500	-
Construction of Containment Tank for Coral Strand PS	1,535	-	1,535	-
New Rising Main between Corgate Estate PS to Victoria Hospital PS	4,500	-	-	-
Network Extension from Plaisance round-about to Les Mamelles Jnt	40,000	-	19,000	14,000
Beau Belle Treatment Plant Minor Refurbishment	3,154	500	3,240	-
Infiltration Prevention Projects [Insitu Lining 2km of Pipeline in 2020-2021]	20,000	10,000	6,000	3,800
Survey and Detailed Design for priority areas	10,000	-	2,833	2,833
Pump Upgrade and Refurbishment of Pump Stations	2,500	500	300	500
Minor Extension of Sewerage Networks	5,000	-	1,151	1,151
Interconnector from Chetty Flat Plant to Ile Soliel Sewerage System	400	200	-	-
Union Vale Sewer Extension [16 Houses for Connection]	1,000	-	-	-
New Sewerage System for Ile Du Port, Ile Perseverance, Ile Aurore and lower part of North East Point	207,000	-	20,250	5,400
<b>WATER AND SEWERAGE PROJECTS</b>	<b>867,165</b>	<b>105,139</b>	<b>199,963</b>	<b>159,606</b>
<b>CORPORATE PROJECTS</b>				
<b>Storage and Utilities Buildings</b>				
New 33kV Substation at EH Roche Caiman Power Interconnection	6,382	519	-	-
Warehouse Ile Aurore	16,000	-	14,000	800
Containment Wall for BSA Power Station	900	-	900	-
Storage building Water Depot	4,025	-	-	4,025
Shelter for H. Plants Water Depot	1,725	-	-	1,725
Containment Wall for PSB Fuel Tank	2,200	-	2,200	-
Boundary Wall Praslin Power Station	3,243	-	-	-
Building for Archive including Car Park and Improvement of Exit Route at Malavois	6,563	541	-	-
Warehouse Refurbishment Rochon WTP [Contract Award in 2020]	3,068	-	-	-
<b>Office Blocks and Staff Facilities</b>				

Construction of Staff Facilities at Ile Aurore	700	-	-	-
Extension of Existing Sewerage Office at New Port (PSB)	5,278	650	-	-
Corporate Building (Main Headquarters)	60,900	-	-	-
Office Block for Engineers and Other Technical Staff at PSC	5,000	-	4,750	2,500
Office Blocks and staff Facilities at BSA Praslin	12,000	-	-	12,000
Office Blocks and storage Facilities at La Digue - La Passe	9,000	-	8,550	-
Refurbishment of PUC House at Glacis	950	-	-	-
	-	-	-	-
<b>IT Systems</b>	-	-	-	-
ERP System Upgrade of ERP to 365 + Additional Server	31,130	-	17,660	7,532
System Improvements (Servers for Redundancy & Continuity; Installation at EH)	3,381	-	-	-
RnD for Smart Metering Application and Other IT Technology	1,000	-	-	-
CCTV Surveillance System	1,150	-	1,150	-
	-	-	-	-
<b>Vehicles &amp; Other Equipment</b>	-	-	-	-
Procurement of 12 Twin Cabs	10,080	-	-	-
Procurement of 4 Long Wheel Base Trucks	3,533	-	-	3,533
Procurement of two H1 (12 Seater Bus) Meter Reader + Cable Fault Location	1,470	-	1,470	-
Procurement of 10 cars	3,470	-	1,735	1,735
20T Hiab	3,500	-	3,500	-
Vactor/Cesspit Emptier	6,521	-	-	6,521
	-	-	-	-
<b>CORPORATE</b>	<b>203,168</b>	<b>1,710</b>	<b>55,915</b>	<b>40,370</b>
<b>OVERALL TOTAL</b>	<b>2,687,203</b>	<b>254,367</b>	<b>436,294</b>	<b>400,480</b>

## Air Seychelles Company Ltd

CAPEX Forecast	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
A320 A check Equipment	9,073	-	-
A320 C checks	-	2,776	55,932
Ramp Van	408	-	-
Work bench	181	-	-
Heavy Duty Floor sweeper	79	-	-
PecoLift - DHC6	79	-	-
Weighbridge	729	0	0
Twin Otter engine overhaul	23,248	20,651	20,651
Air-Condition Unit (ACU)	-	4,686	-
Passenger Step(self-propelled)	-	4,656	-
Ground Power Unit (GPU)Dual Output 115v/100Kva/28v	-	3,223	-
Baggage Carts(small)	-	-	248
Container Dollies (LD1,LD2,LD3)	829	-	-
Pallet Dollies (10ft)	728	-	-
2 Conveyor Belts (extendable baggage loading conveyors)	9,947	-	-
Lavatory Cart	472	-	-
Main Deck Loader	-	-	7,938
Lavatory Truck	-	-	1,974
Ambulift	0	0	3,526
Ipad for pilots	708	0	0
Repair of roof at HQ	1,361	-	-
Parking on bare land (approx. 2300sqm)	3,856	-	-
New building on bare land (approx. 2000sqm)	-	23,673	-
Replacement of trolley type extinguishers on apron	94	-	-
Emergency lights in Bonded Stores	-	15,110	-
Electricity Monitoring at HQ	79	-	-
Chiller Replacement at HQ	5,103	-	-
Renew steps at main entrance	-	76	-
Hangar floor coating	3,969	-	-
Replacement of light fittings at Engineering Office	-	-	35
Installation of turbine extractors (whirlybirds) at the Hangar	-	-	101
Replacement of kitchen cabinet at Engineering	57	-	-
Replacment of CIS roof at nitrogen store	40	-	-
Replacement of louvered aluminium openings at engineering building	-	453	-
Replace fire alarm system at engineering	454	-	-
Replacement of old electrical panels	-	76	-
Replacement of emergency lights at engineering building	-	40	-
Replacement of corroded compressed air pipework at engineering	-	176	-
Replacement of signs across engineering	-	-	20
Oil catch pit after tyre wash at engineering	79	-	-
GSE refurbishment - roof replacement, gutter, lighting, air conditioning	7,031	-	-
HIF stores - racking	907	-	-
HIF stores - Air Conditioning	113	-	-
Shelving for archive	227	-	-
Providing kerb along GSE to protect cladding	68	-	-
Demolish and build new compressor room	227	-	-
Installation of new fire alarm system at GSE	284	-	-
Oil storage racking with spill collection tank at GSE	-	53	-
New heavy duty workbenches at GSE (capable of holding bench vises)	-	-	101
New cover to smoking area next to canteen	-	-	20
Refurbish kitchen and restroom at GSE	57	-	-
Refurbish GSE Shed	-	403	-
Cover outside Engineering and Training block (VRV location) as a breakout area	-	-	35
CIP PA system	-	30	-
Replacement of dishwasher at CIP	-	15	-
Replacement of wine fridge at CIP	-	12	-
Water tanks to be replaced at CIP and Engineering	-	55	-
Installation of PV at GSE to feed HQ	-	-	2,335
Installation of PV at TechOps	-	-	2,335
Desk at departure - Praslin	18	-	-
Replacment of part of CIS roof on hangar	-	-	2,851
Replacement of compressors at TechOps and GSE	-	101	101
Replacement of cold room refrigrant plant	-	-	101
Replacement of UPS at International terminal	499	-	-
UPS for IT switch room at International Terminal	113	-	-
Replacment of UPS for server room at HQ	499	-	-
Replacement of furniture	79	60	101
New cable between changer over from substation to HQ	-	-	1,209
Replacement of AC Units at CIP	-	-	252
Replacement of upright fridges at CIP	-	-	121
Replacement of underbar fridge	-	-	40
Replacement of water pump, surge tank and pressurised water system	-	-	76
Replacement of old cars - 2 nos	936	-	-
Provision for IT equipment (laptops, scanners, projectors etc.)	907	806	806
<b>Total</b>	<b>73,539</b>	<b>77,132</b>	<b>100,908</b>

**Petro Seychelles Company Ltd**

<b>Projects</b>	<b>2021 (SCR '000)</b>
Provision for Hardware replacement and Spare	75.00
Microsoft Licences	70.00
Client Antivirus + Licences	12.90
quickbooks 2019 Desktop Premier (Yearly Subscription)	12.00
CorelDRAW Graphics Suite 2018	10.00
VCS Payroll	21.00
Geologist Hammer	2.00
Safety Field Boots Geologist	4.00
Hard Safety Hats Geologist	0.50
Geologist Compass	2.00
Transport	450.00
Provision for Departments	25.00
Provision for Departments	15.00
<b>Total</b>	<b>699.40</b>



## Seychelles Pension Fund

	2021 SCR ('000)	2022 SCR ('000)	2023 SCR ('000)
<b>Projects</b>			
Pirates Arms Development	125,000	200,000	57,000
Ile Du Port	3,000		
Pointe Au Sel projects	96,000	52,000	4,000
Le Chantier Mall	5,000		
5th June Building project	5,000	20,000	70,000
Continental Building	18,000	38,000	2,000
Huteau lane phase 1 (demolition and renovation	5,000		50,000
<b>TOTAL</b>	<b>257,000</b>	<b>310,000</b>	<b>183,000</b>

**Paradis des Enfants Entertainment**

<b>Project Description</b>	<b>2021 (SCR '000)</b>	<b>2022 (SCR '000)</b>	<b>2023 (SCR '000)</b>
Replacement of toys that are damaged and not working	500	500	500
Replacement of roof of existing building that leaks when it rains	500	500	500
	1,000	1,000	1,000

Island Development Company

	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
<b>Desneuf:</b>			
IDC village	3,000		
Power generation and water storage facility	500		
<b>Marie Louise:</b>			
IDC village extension	2,000		
Resurfacing of airstrip		10,000	
<b>Remire:</b>			
Seagroynes	3,000		
exclusive villa for Tourism purposes		2,000	
<b>Silhoutte:</b>			
Cosntruction of 2 additional staff houses		1,000	
extension of guest house	1,500		
sewerage treatment plant by Labriz	500		
<b>Platte:</b>			
Extension of IDC village	1,000	1,000	
New desalination plant	1,200		
New waste treatment plant	1,000	500	
New clinic by the hotel			
New Jetty			
New power station			
New Telecommjunication system			
<b>Desroche:</b>			
New Jetty		4,000	
Renovation and upgradation of IDC village		3,000	3,000
Revival of agriculture and livestock products		1,000	
<b>Poivre:</b>			
Hard surfacing of airstrip			15,000
water and sewerage facility		1,500	
upgradation of IDC village	1,000	1,000	1,000
<b>Alphonse</b>			
Widening of airstip to 23 meters		10,000	
<b>Providence</b>			
IDC new settlement		4,000	4,000
<b>Farquar</b>			
Revegetation programme		5,000	5,000
<b>Cosmoledo</b>			

Building of Airstrip/ guest transfer facilities			
IDC guesthouse 4 bedroom		2,500	2,500
<b>Coetivy</b>			
Widening of Airstrip to 23 meters			10,000
New Jetty			
Repair of warehouse		1,000	1,000
New sewerage treatment plant	1,000	1,000	1,000
New desalination plant		1,000	500
new incinerator		500	1,000
new IDC guest house		5,000	
Replacement of general plant and Machineries		5,000	6,000
New head office - bank loan		30,000	
New warehouse - bank loan	20,000		
New aircraft - bank loan	55,000		
New barge	30,000		
<b>TOTAL</b>	<b>120,700</b>	<b>90,000</b>	<b>50,000</b>

## Housing Finance Company

<b>Projects</b>	<b>2021 (SCR '000)</b>	<b>2022 (SCR '000)</b>	<b>2023 (SCR '000)</b>
Replacement of Core Banking System (USD 384,769)	8,727		
Investment in Office Space with the Société Seychelloise d'Investissement Ltd (SSI). (no costing yet)			
<b>TOTAL</b>	<b>8,727</b>		

**Development Bank of Seychelles**

<b>Capital expenditure</b>	2021 (SR '000)	2021 (SR '000)	2021 (SR '000)
Office Building	1,000	1,000	15,000
Office Equipment computers	400	400	200
Furnitures and Fittings	400	500	1,000
Motor Vehicles	-	500	500
Others	50	50	50
Software	4,700	1,000	1,000
<b>TOTAL</b>	<b>6,550</b>	<b>3,450</b>	<b>17,750</b>

**Seychelles Postal Services**

	2021 (SCR '000)
Motor Vehicles	
Furniture	71
Computers	175
Air-conditioner	57
Equipment	34
<b>TOTAL</b>	<b>338</b>

## **SECTION 5**

### **Constitutional Appointees Emoluments**

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**CONSTITUTIONAL APPOINTEES EMOLUMENTS**

**A.PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

	<b>Annual Salary</b>	<b>Annual Pension</b>	<b>Gratuity 25%</b>	<b>End of Term Gratuity</b>	<b>Estimates for 2021</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
President	996,768	-	249,192	-	1,245,960
<b>Former Presidents</b>					
Former President	-	1,599,120	399,780	-	1,998,900
<b>TOTAL</b>	<b>996,768</b>	<b>1,599,120</b>	<b>648,972</b>	<b>-</b>	<b>3,244,860</b>

**B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

Vice -President	864,360	-	216,090	-	1,080,450
Former VP	-	1,340,505	335,126	-	1,675,631
<b>TOTAL</b>	<b>864,360</b>	<b>1,340,505</b>	<b>551,216</b>	<b>-</b>	<b>2,756,081</b>

**C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013**

Designated Minister	675,144	-	168,786	-	843,930
Health	649,968	-	162,492	-	812,460
Education	649,968	-	162,492	-	812,460
Finance, Economic Planning & Trade	649,968	-	162,492	-	812,460
Ministry of Foreign Affairs & Tourism	649,968	-	162,492	-	812,460
Agriculture, Climate Change & Environment	649,968	-	162,492	-	812,460
Internal Affairs	649,968	-	162,492	-	812,460
Lands & Housing	649,968	-	162,492	-	812,460
Youth, Sports & Family Affairs	649,968	-	162,492	-	812,460
Employment & Social Affairs	649,968	-	162,492	-	812,460
Transport	649,968	-	162,492	-	812,460
Investment, Entrepreneurship & Industry	649,968	-	162,492	-	812,460
Local Government & Community Affairs	649,968	-	162,492	-	812,460
<b>Former Ministers</b>					
Former Ministers		7,308,749			7,308,749
<b>Total</b>	<b>8,474,760</b>	<b>7,308,749</b>	<b>2,118,690</b>	<b>-</b>	<b>17,902,199</b>

D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End-of-Term Gratuity	Estimates for 2021
	R	R	R	R	R
Speaker	743,632		185,908		929,540
Deputy Speaker	644,848		161,212		806,060
Sub- Total	1,388,480	-	347,120	-	1,735,600
Leader of Opposition	644,848		161,212		806,060
Leader of Government Business	644,848		161,212		806,060
					-
Anse Aux Pins	393,434		98,359		491,793
Anse Boileau	371,630		92,908		464,538
Anse Etoile	364,636		91,159		455,795
Anse Royale	375,176		93,794		468,970
Aux Cap	364,636		91,159		455,795
Baie Lazare	375,176		93,794		468,970
Baie Ste Anne	375,176		93,794		468,970
Beau Vallon	375,176		93,794		468,970
Bel Air	393,434		98,359		491,793
Bel Ombre	393,434		98,359		491,793
Cascade	364,636		91,159		455,795
Glacis	404,814		101,204		506,018
Grand Anse-Mahe	440,956		110,239		551,195
Grand Anse- Praslin	375,176		93,794		468,970
Les Mamelles	-		-		-
Mont Buxton	-		-		-
Mont Fleuri	364,636		91,159		455,795
Perseverance	364,636		91,159		455,795
Plaisance	364,636		91,159		455,795
Pointe Larue	364,636		91,159		455,795
Port Glaud	375,176		93,794		468,970
English River	364,636		91,159		455,795
Roche Caiman	375,176		93,734		468,910
St Louis	364,636		91,159		455,795
Takamaka	400,982		100,246		501,228
Inner Islands	364,636		91,159		455,795
Proportionately Elected Member	368,120		92,030		460,150
Proportionately Elected Member	393,434		98,359		491,793
Proportionately Elected Member	375,176		93,794		468,970
Proportionately Elected Member	364,636		91,159		455,795
Proportionately Elected Member	364,636		91,159		455,795
Proportionately Elected Member	364,636		91,159		455,795
Proportionately Elected Member	364,636		91,159		455,795
Former Members		14,587,962			14,587,962
<b>Sub Total</b>	<b>12,956,246</b>	<b>14,587,962</b>	<b>3,239,005</b>	<b>-</b>	<b>30,783,213</b>
<b>Total</b>	<b>14,344,726</b>	<b>14,587,962</b>	<b>3,586,125</b>	<b>-</b>	<b>32,518,813</b>

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 15%	End-of-Term Gratuity	Estimates for 2021 R
	R	R	R	R	R
<b>AUDITOR GENERAL</b>	649,968	-	97,495	-	747,463
Former Auditor General		277,725	-	-	277,725
<b>OMBUDSMAN</b>	553,020	-	82,953	-	635,973
<b>ELECTORAL COMMISSION</b>					
Chairperson	207,828	-	31,174	-	239,002
Member	138,120	-	20,718	-	158,838
Member	138,120	-	20,718	-	158,838
Member	138,120	-	20,718	-	158,838
Member	138,120	-	20,718	-	158,838
Member	138,120	-	20,718	-	158,838
Member	139,440	-	20,916	-	160,356
Former Chairman		478,305	-	-	478,305
<b>CONSTITUTIONAL APPOINTMENTS AUTHORITY</b>					
Chairman	287,076	-	-	-	287,076
Member	196,308	-	-	-	196,308
Member	192,612	-	-	-	192,612
Member	192,612	-	-	-	192,612
Member	192,612	-	-	-	192,612
<b>PUBLIC SERVICE APPEALS BOARD</b>					
Chairman	266,064	-	-	-	266,064
Member	175,152	-	-	-	175,152
Member	143,472	-	-	-	143,472
<b>Former Ambassadors</b>					
Former Amabssadors		2,781,417			2,781,417
<b>Total</b>	<b>3,886,764</b>	<b>3,537,447</b>	<b>336,128</b>	<b>-</b>	<b>7,760,340</b>

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Particulars	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity	Gratuity 25%	Estimates for 2021
R	R	R	R	R	R	R
<b>SUPREME COURT</b>						
Chief Justice	757,900	-	-	1,268,398	189,475	2,215,773
Puisne Judge	713,630	-	-	-	178,408	892,038
Puisne Judge	722,732	-	-	-	180,683	903,415
Puisne Judge	680,524	-	-	-	170,131	850,655
Puisne Judge	671,952	-	-	1,653,099	167,988	2,493,039
Puisne Judge	667,179	-	-	-	166,795	833,974
Puisne Judge	661,392	-	-	-	165,348	826,740
Former CJ & Judges		1,155,744	-	-	-	1,155,744
<b>Sub-Total</b>	<b>4,875,309</b>	<b>1,155,744</b>	<b>-</b>	<b>2,921,497</b>	<b>1,218,827</b>	<b>10,171,377</b>
<b>COURT OF APPEAL</b>						
President	820,999	-	-	-	205,250	1,026,249
COA Justice	702,978	-	-	-	175,745	878,723
COA Justice	694,121	-	-	-	173,530	867,651
COA Justice	659,304	-	-	-	164,826	824,130
COA Justice	652,553	-	-	-	163,138	815,691
Former Judges		1,103,160.00	-	-	-	1,103,160
<b>Sub-Total</b>	<b>3,529,955</b>	<b>1,103,160</b>	<b>-</b>	<b>-</b>	<b>882,489</b>	<b>5,515,604</b>
<b>Grand Total</b>	<b>8,405,264</b>	<b>2,258,904</b>	<b>-</b>	<b>2,921,497</b>	<b>2,101,316</b>	<b>15,686,981</b>
<b>Registrar/ Magistrates</b>						
Master	574,470	-	67,200	-	143,618	785,288
Registrar	638,700	-	67,200	-	153,675	859,575
Senior Magistrate	477,320	-	33,600	-	119,330	630,250
Magistrate	460,584	-	33,600	459,342	115,146	1,068,672
Magistrate	435,060	-	33,600	-	108,765	577,425
Magistrate	434,716	-	33,600	-	108,679	576,995
Magistrate	428,904	-	33,600	-	107,226	569,730
Magistrate	424,842	-	33,600	-	106,211	564,653
<b>Total</b>	<b>3,874,596</b>	<b>-</b>	<b>336,000</b>	<b>459,342</b>	<b>962,650</b>	<b>5,632,588</b>
<b>Grand Total</b>	<b>12,279,860</b>	<b>2,258,904</b>	<b>336,000</b>	<b>3,380,839</b>	<b>3,063,966</b>	<b>21,319,569</b>

G. APPOINTMENT OF ATTORNEY GENERAL

	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity 50%	Gratuity 25%	Estimates for 2021
	R	R	R	R	R	R
Attorney General	668,760	-	375,000	-	167,190	1,210,950
Former Attorney General	-	187,440	-	-	-	187,440
<b>Total</b>	<b>668,760</b>	<b>187,440</b>	<b>375,000</b>	<b>-</b>	<b>167,190</b>	<b>1,398,390</b>
<b>Grand Total</b>	<b>41,515,998</b>	<b>30,820,128</b>	<b>711,000</b>	<b>3,380,839</b>	<b>10,472,288</b>	<b>86,900,252</b>

## **SECTION 6**

### **Statutory Statements in Accordance with Articles 154 of The Constitution**

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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 Total
	Multilateral	Bilateral	Commercial	Private	Total		
December 31, 1996	255,411	314,706	183,920	-	754,037	2,327,551	3,081,588
December 31, 1997	260,955	371,957	151,214	-	784,126	2,814,556	3,598,682
December 31, 1998	296,227	384,178	221,240	-	901,645	3,478,120	4,379,765
December 31, 1999	259,050	317,646	196,542	-	773,239	3,940,778	4,714,016
December 31, 2000	303,628	484,228	742,562	-	1,530,419	3,956,163	5,486,582
December 31, 2001	265,408	436,916	619,400	-	1,321,723	4,393,832	5,715,555
December 31, 2002	476,326	402,314	223,681	-	1,102,320	5,356,904	6,459,224
December 31, 2003	278,871	490,663	285,979	-	1,055,514	5,078,019	6,133,532
December 31, 2004	297,708	513,350	268,498	-	1,079,557	4,996,956	6,076,513
December 31, 2005	303,735	464,793	505,870	-	1,274,398	4,796,854	6,071,251
December 31, 2006	262,949	640,916	572,843	1,159,100	2,635,808	4,716,063	7,351,870
December 31, 2007	400,000	1,350,000	740,000	1,840,000	4,330,000	4,600,000	8,930,000
December 31, 2008	887,782	4,071,040	1,891,106	5,356,188	12,206,116	4,563,000	16,769,116
December 31, 2009	433,413	2,220,555	1,297,019	3,809,164	7,760,151	4,265,900	12,026,051
December 31, 2010	815,236	1,923,632	747,303	2,051,799	5,537,970	4,122,283	9,660,253
December 31, 2011	983,141	2,083,603	835,634	2,317,963	6,220,341	4,217,927	10,438,268
December 31, 2012	1,061,960	1,839,964	889,692	2,204,976	5,996,592	4,940,453	10,937,045
December 31, 2013	1,208,806	1,657,401	733,044	2,043,263	5,642,515	4,649,047	10,291,562
December 31, 2014	1,676,702	1,723,841	739,036	2,373,448	6,513,027	5,439,902	11,952,929
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	6,597,866	12,381,230
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	7,711,825	13,324,801
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	6,797,287	12,363,606
December 31, 2018	2,046,338	1,415,328	308,811	1,747,594	5,518,071	1,459,936	6,978,007
December 31, 2019	1,397,899	2,311,591	292,335	1,638,564	5,640,389	1,473,465	7,113,854
Estimated December 31, 2020	4,522,000	2,041,000	378,000	2,123,000	9,064,000	9,021,000	18,085,000

**EXTERNAL DEBT SERVICE PROFILE 2019 TO 2029**  
**In accordance with Article 154 (3) (a) of the Constitution**  
**(SR'000)**

YEAR	MULTILATERAL		BILATERAL		COMMERCIAL		BONDS		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
Oct-20	23,897	64,908	3,676	62,712	16,681	6,933	-	185,355	44,254	319,908
2021	268,914	103,545	131,046	64,753	40,090	7,070	383,075	183,006	823,125	358,374
2022	240,345	94,759	196,286	50,824	38,688	5,452	340,269	135,335	815,590	286,369
2023	428,899	90,468	206,692	43,411	42,202	4,611	340,269	108,113	1,018,062	246,603
2024	583,810	82,515	224,565	39,435	77,206	3,757	340,269	80,892	1,225,851	206,599
2025	424,296	73,521	245,126	35,048	74,326	2,108	340,269	53,670	1,084,017	164,347
2026	251,196	41,822	303,788	33,018	70,518	972	264,557	25,832	890,059	101,644
2027	249,277	38,466	240,831	27,853	29,990	44	98,387	12,790	618,485	79,153
2028	285,042	35,164	92,487	21,778	-	-	98,387	6,395	475,916	63,337
2029	285,100	31,381	65,882	11,060	-	-	-	-	350,982	42,441
2030	267,970	25,289	64,776	3,892	-	-	-	-	-	29,181

**STATEMENT OF OUTSTANDING GUARANTEES BY CENTRAL BANK AND GOVERNMENT**  
**In accordance with article 154(3)(d) of the Constitution**

(SR'000)

<b>A.</b>	<b>CENTRAL BANK OF SEYCHELLES</b>	-
	Commercial Institutions	-
	Bilateral Institutions	-
	Multilateral Institutions	-
	<b>Total</b>	-
<b>B.</b>	<b>GOVERNMENT OF SEYCHELLES</b>	
<b>(i)</b>	<b>External</b>	
	Commercial Institutions	-
	Bilateral Institutions	7,890
	Multilateral Institutions	33,349
	<b>Total</b>	<b>41,239</b>
<b>(ii)</b>	<b>Domestic</b>	
	Commercial Institutions	894,728
	<b>Total Government of Seychelles Guarantees</b>	<b>935,967</b>



## STATEMENT OF OFFICIAL RESERVES

In accordance with Article 154 (3) of the Constitution

	31-Dec-17 Actual SR'm	31-Dec-18 Actual SR'm	31-Dec-19 Actual SR'm	31-Dec-20 Actual SR'm	31-Dec-21 Estimated SR'm
Central Bank	7,536	7,697	8,176	12,089	8,117
Government	8	9	9	14	16
Commercial Banks	4,985	6,161	6,481	9,606	10,110
Gross External Reserves	12,529	13,867	14,667	21,710	18,242
Gross Official Reserves	7,545	7,706	8,186	12,104	8,132

**Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of the authorities**