

**2022**  
**ANNUAL PERFORMANCE REPORT**

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**OVERVIEW OF REVENUE AND  
EXPENDITUR FOR THE YEAR ENDED  
31ST DECEMBER 2022**

# Overview of the fiscal performance for the year ended 31<sup>st</sup> December 2022

By the Ministry of Finance, National Planning and Trade

## 1. Executive Summary

In accordance with Article 154 (8) of the Constitution of the Republic of Seychelles, Section 31 and 32 of the PFM Act. The Ministry is hereby submitting the Government Annual Performance Report for the year ended 31<sup>st</sup> December 2022.

Economic performance in 2022 was positive and marked the continued recovery of key sectors such as tourism, which recorded an 82 per cent growth in arrivals. Budgetary performance by the end of 2022 was, as a whole, better than the forecast, with a primary surplus of 0.7 per cent of GDP recorded.

## 2. Debt 2022 Outcome

The better than forecasted fiscal consolidation, as highlighted above, had a positive impact on the debt stock given the lower financing gap. By the end of 2022, the debt to GDP ratio decreased to 68.8%<sup>1</sup> compared to 79.8% in 2021. This is also partly attributed to a more favorable exchange rate in 2022 as opposed to the previous year. The table below highlights the debt to GDP ratio over the past four years. Through a disciplined fiscal consolidation, steady economic recovery and a stronger exchange rate, the country has managed to swiftly restore its debt to a sustainable level.

**Table 1: Debt to GDP ratio 2019-2022 (% of GDP)**

Description	2019 Act.	2020 Act.	2021 Act.	2022 Prel.
Domestic	31.8	43.7	44.3	37.6
External	25.1	46.4	35.5	31.2
<b>Total Debt</b>	<b>57.0</b>	<b>90.1</b>	<b>79.8</b>	<b>68.8</b>

Source: MoFNPT, Debt Management Division

In terms of debt composition, the debt stock comprises principally of Government debt, 95.3%, whilst guaranteed debt makes up for the remaining portion. The debt profile is also mainly concentrated with domestic debt.

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<sup>1</sup> This is the unaudited figures and does not take into account the SDR allocation

**Table 2: Debt Stock as at the end 2022 (SCR' M)**

Description	2022	% Share	% of GDP
<b>Domestic</b>	<b>9,815</b>	<b>54.7</b>	<b>37.6</b>
o.w. Government	9,085	50.6	34.8
o.w. Guarantees	730	4.1	2.8
<b>External</b>	<b>8,140</b>	<b>45.3</b>	<b>31.2</b>
o.w. Government	8,023	44.7	30.7
o.w. Guarantees	117	0.7	0.4
<b>Total Debt</b>	<b>17,955</b>	<b>100.0</b>	<b>68.8</b>

Source: MoFNPT, Debt Management Division

Despite the remarkable recovery in debt level post COVID-19 pandemic, risks to debt sustainability still prevails. Public debt is projected to continue on its downward trajectory in the medium term, though at a slower pace.

### 3. Summary of Fiscal Performance as at 31<sup>st</sup> December 2022

Table 3 below provides an extract of the main lines under the Summary of the Fiscal Report.

**Table 3: Extract of the Summary of the Fiscal Table for the Year ended 31<sup>st</sup> December 2022**

Summary of Fiscal	2022 (SR'000)		
	Budget (EOY)	Actual	% Diff
<b>Total revenue and grants</b>	<b>9,212,203</b>	<b>8,800,528</b>	<b>-4%</b>
<b>Total revenue</b>	<b>9,030,594</b>	<b>8,688,495</b>	<b>-4%</b>
Tax	7,786,363	7,392,917	-5%
Nontax	1,244,231	1,295,578	4%
Grants (linked with the BoP)	181,609	112,033	-38%
<b>Expenditure and net lending</b>	<b>10,139,507</b>	<b>9,215,725</b>	<b>9%</b>
Wages and salaries	3,009,110	2,793,225	7%
Goods and services	3,325,592	3,123,724	6%
Capital expenditure	800,637	593,939	26%
Social program of Government	317,360	268,198	15%
Transfers to Public Enterprises	277,887	276,885	0%
Benefits and approved programmes of ASP	1,444,865	1,369,720	5%
Others	47,657	43,448	9%
Interest due	627,640	600,333	4%
Development Grant	157,494	121,932	-3%
Net lending	81,264	(15,127)	119%
Contingency	50,000	35,798	28%
<b>Primary balance, Accrual basis (GFS)</b>			
Including grants	(299,663)	184,367	162%
<b>In percent of GDP</b>	<b>-1.1</b>	<b>0.7%</b>	

Summary of Fiscal	2022 (SR'000)		
	Budget (EOY)	Actual	% Diff
Excluding grants	(481,273)	72,333	115%
<b>In percent of GDP</b>	<b>-1.7%</b>	<b>0.3%</b>	
Overall balance, Accrual basis (GFS)	(927,304)	(415,966)	55%
In percent of GDP	-3.3%	-1.6%	

Source: MoFNPT, Financial Planning & Control Division

Total revenue (including grants) recorded as at the end of December 2022 was SCR 8.8bn against an end of year budget of SCR 9.2bn. This represents an under-performance of SCR 412m or 4%. This was mainly attributed to the under-performance under 'Business tax' and 'Other tax'. Non Tax revenue over performed by SR 51.35 m or 4 % compared to the EOY estimates which was mainly under fees and charges.

Actual expenditure and net lending totaled up to SCR 9.22bn compared to the end of year end of year budget of SCR 10.1bn resulting in an under-spending of SCR 923m or 9%. The 2022 expenditure was lower than the 2021 level by SCR 611.8m or 6%.

Despite the lower revenue figures, the corresponding lower expenditure figures resulted in a primary surplus of SCR 184.4m or 0.7 % of the GDP. This compares positively to the forecasted primary deficit of -1.1%.

#### 4 Revenue performance for the year ended 31<sup>st</sup> December 2022

##### 4.1 Tax Revenue

For the 2022 fiscal year, total tax revenue amounted to SCR 7.39bn, equivalent to 31.4 per cent of GDP. When compared to the EOY revised Budget, total tax receipts fell short by about SCR 394m or 5 per cent. Despite falling short of the Budget in 2022, tax performance on a year-on-year basis was stronger by about SCR 671m, or 10 per cent, over 2021(see Table 4) indicating continued recovery in tax collections following the pandemic and in line with economic growth. This highlights the added optimism in the underlying growth assumptions for 2022. MFAD will ensure that future forecasts remain more balanced, so as to minimise variances.

The largest under-performance was observed in Business tax by SCR 237.7m, accounting for almost  $\frac{2}{3}$  of the total shortfall in tax revenue for 2022. Foreign exchange fluctuations as a result of the pandemic, inflated Business tax payments in 2021, and this was not fully accounted for in the 2022 estimate. The second highest under-performer in level terms was VAT by about SR 85m, equivalent to 3 per cent. This was driven by Domestic VAT, where strong recovery assumptions did not fully materialise, despite recording a surplus in Import VAT.

Other tax fell short of the EOY revised Budget by about SR 44m as a result of lower 'Stamp duty' payments than anticipated. Excise tax also under-performed by about SR 40m given increased petroleum refunds and continued shortfalls in the 'LMG tobacco' line. Income tax also fell below the budget as a result of lower collections from the 'Central government' line, given stagnant wages, staff turnover and higher than expected retirements, resulting in a 1 per cent\, or SR 13m, shortfall.

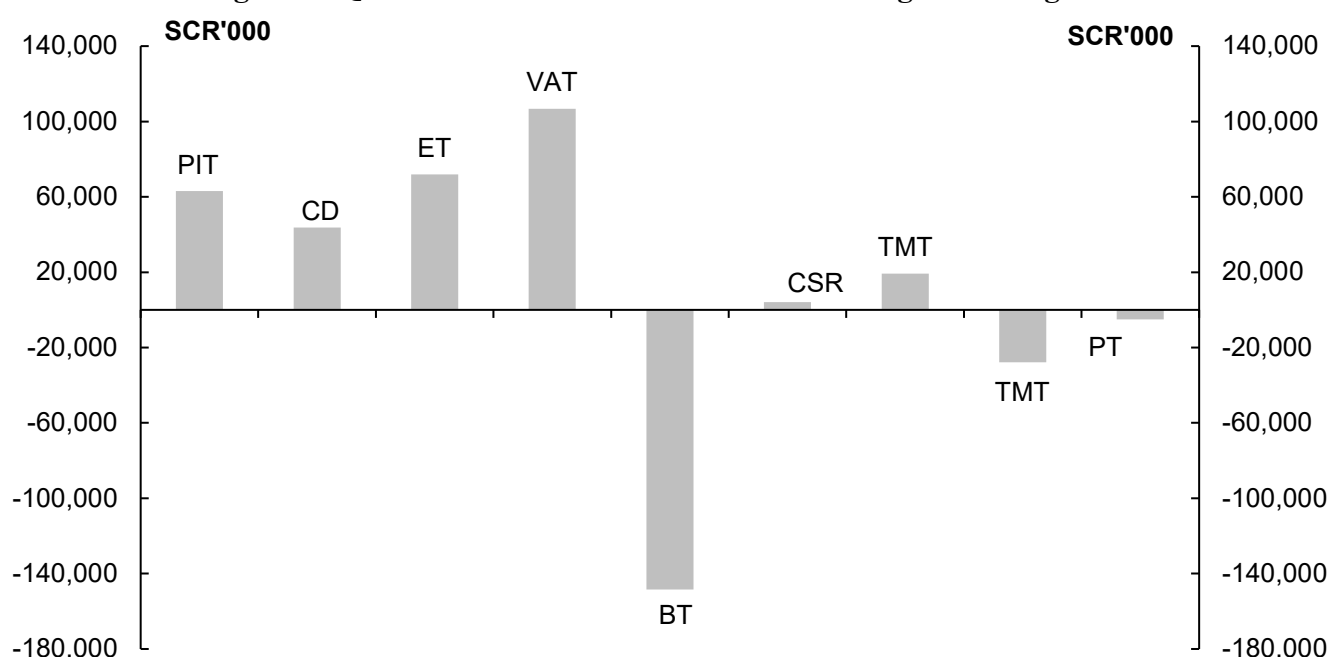
On the other hand, Tourism marketing tax (TMT) and Custom duties (CD) performed above the EOY Budget estimate by about SCR 15m on average. High visitor arrivals and the continued recovery of tourism activities increased TMT collections, while a rebound in imported alcohol and motor vehicle levy improved the performance of CD.

**Table 4: Quarter 4 2022 Budget projections and actual outcomes (SCR'000)**

TAX REVENUE	2022 EOY		
	Budget	Actual	% Diff
Income Tax	1,099,241	1,085,994	-1%
Custom Duties	285,613	302,408	6%
Excise Tax	1,456,576	1,415,817	-3%
VAT	3,050,620	2,964,762	-3%
Business Tax	1,445,153	1,207,476	-16%
Corporate Social Responsibility Tax	7,108	10,352	46%
Tourism Marketing Tax	67,675	82,110	21%
Other Tax	337,797	294,073	-13%
Property Tax	35,976	29,270	-19%
<b>TOTAL: TAX REVENUE</b>	<b>7,786,363</b>	<b>7,392,261</b>	<b>-5.1%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates.

**Figure 1: Quarter 4 2022 Tax Revenue Deviation against Budget**



Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

**Table 5: Tax revenue growth rates 2018-2022 (per cent)**

TAX REVENUE	Actuals				
	2018	2019	2020	2021	2022
Income Tax	7.2	1.0	4.9	0.7	5.4
Social Security Tax Arrears	0.0	0.0	0.0	-150.5	-99.1
Custom Duties	10.6	-0.6	-17.1	-12.9	33.8
Excise Tax	-2.4	8.2	-8.5	-4.8	17.3
GST (Goods and Services)	-84.4	10.8	-40.5	35.7	-72.2
Value Added Tax	16.8	3.9	-18.3	9.8	27.6
Business tax	0.9	1.5	-13.8	21.0	-17.1
Corporate Social Responsibility Tax (CSCRT)	11.8	2.3	-6.3	-40.1	-83.0
Tourism Marketing Tax (TMT)	17.2	1.8	-13.9	-2.9	37.5
Other Tax	9.2	22.4	-42.5	-7.1	-5.1
Property tax	0.0	0.0	0.0	5531.0	-34.0
<b>TOTAL: TAX REVENUE</b>	<b>10.5</b>	<b>1.8</b>	<b>-14.2</b>	<b>5.5</b>	<b>10.0</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimate

#### 4.1.1 Income Tax [-SCR 13m, -1per cent]

Total Income tax collections came in very close to the end of year revised Budget estimate with a slight under-performance of 1 per cent, equivalent to SCR 13m. The main driver behind this under-performance has been the ‘Central Government’ sector whereby the effect of wage freeze, delays in recruitment, staff turnover and retirements has been greater than expected, resulting in continued shortfalls in income tax payments. In comparison to 2021, this sector has contracted by about 4 per cent or SCR 11m, which is also the under-performance by the end of 2022. Better than expected performance in the ‘Other Public sectors’ by about SCR 9.4m, has almost fully offset the aforementioned shortfall. It is probable that this sector has seen an increase in employment as a result in staff movements from the Central Government – MFAD is investigating this.

**Table 6. Quarter 4 2022 Income tax projections and actual outcomes (SCR’000)**

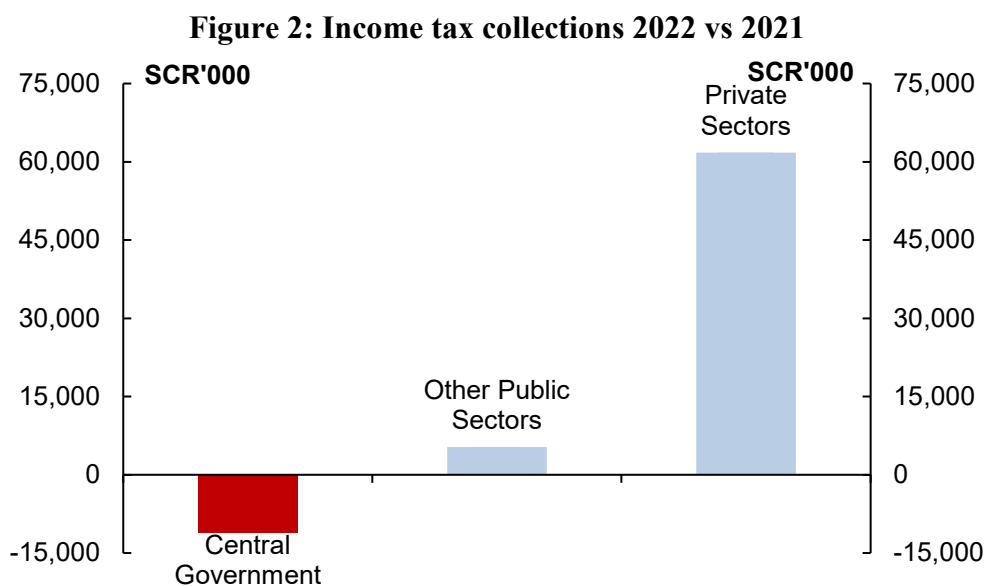
INCOME TAX	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Central Government	22,873	26,074	14%	256,689	245,302	-4%
Other Public Sectors	2,863	9,141	219%	89,355	98,842	11%
Private Sectors	59,761	83,043	39%	753,197	741,850	-2%
<b>TOTAL: INCOME TAX</b>	<b>85,497</b>	<b>118,258</b>	<b>38%</b>	<b>1,099,241</b>	<b>1,085,994</b>	<b>-1%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates



Income tax from the ‘Private sector’ has remained steady in 2022 with a total outturn of SCR 742m. While this represents a slight under-performance of 2 per cent vis a vis the end of year Budget, it does amount to a growth of 9 per cent, or ST 61m over 2021 (Figure 2 below).

Looking at the fourth quarter of 2022, Income tax performed strongly, and surpassed the initial budget estimate by about SCR 32m, as a result of higher than anticipated end of year salary payments.



Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

4.1.2 Custom Duties [SCR 16.8m, 6 per cent]

By the end of the year 2022, Custom duties receipts were about SCR 16.8m or 6 per cent above the EOY revised Budget estimate. This was mainly attributed to strong collections in ‘Levy’ and ‘Alcohol’ by about SCR 7m respectively. The solid performance in Levy is linked to a pick-up in the demand for imported motor vehicles for the year (as is also seen in Excise tax). In addition, the demand for imported alcoholic products has also seen an increase during the year. MFAD is awaiting latest custom data to confirm the increasing trends in both quantity and value of imports.

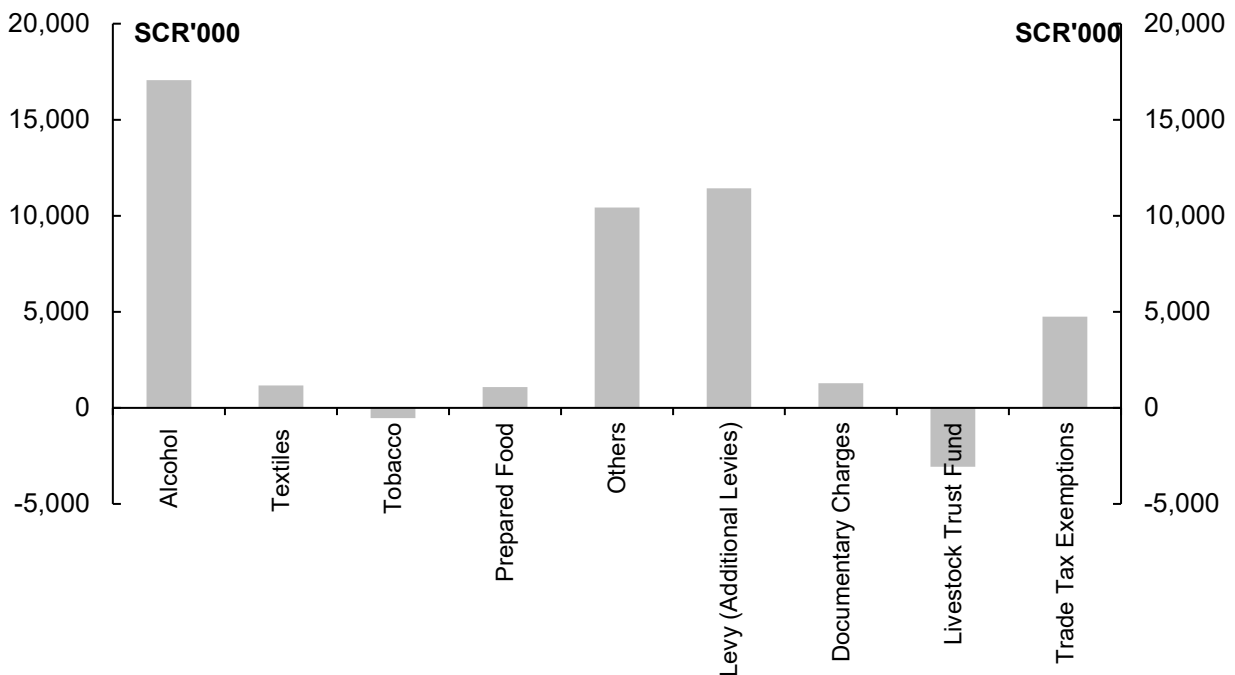
While most of the remaining lines were relatively in line with Budget, ‘Livestock Trust Fund’ fell short of the Budget by about SCR 4.6m or 16 per cent. This may be attributed to forecasting issues for that line and MFAD is working towards improving such.

**Table 7: Quarter 4 2022 Custom Duties projections and actual outcomes (SCR'000)**

CUSTOM DUTIES	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
<b>Direct imports</b>	<b>46,536</b>	<b>85,400</b>	<b>84%</b>	<b>290,613</b>	<b>302,658</b>	<b>-100%</b>
Alcohol	13,997	31,057	122%	100,116	107,300	7%
Textiles and textile articles	1,459	2,627	80%	7,004	7,141	2%
Tobacco	1,234	709	-43%	3,930	3,248	-17%
Prepared Food	1,764	2,843	61%	12,478	12,462	0%
Others	16,810	27,235	62%	102,552	104,417	2%
Levy (Additional Levies)	2,374	13,808	482%	32,548	39,946	23%
Documentary Charges	(191)	1,098	-674%	3,514	4,327	23%
Livestock Trust Fund	9,090	6,021	-34%	28,471	23,818	0%
<b>Custom Duties Exemptions</b>	<b>-3,939</b>	<b>813</b>	<b>-121%</b>	<b>-5,000</b>	<b>-248</b>	<b>-95%</b>
<b>TOTAL: CUSTOM DUTIES</b>	<b>42,598</b>	<b>86,213</b>	<b>102%</b>	<b>285,613</b>	<b>302,410</b>	<b>6%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates.

**Figure 3: Quarter 4 2022 Custom Duties Net Outcome (actual minus Budget)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

By the end of the fourth quarter of 2022, Custom Duties was about SCR 44m above the end of year forecast equivalent to 102 per cent. Here again, the over-performance stems largely from stronger than anticipated collections 'Alcohol', 'Levy' and 'Others' by SCR 17m, SCR 11.4m and SCR 10.4m

respectively. Tax receipts from imported alcohol, ‘Levy’ and ‘Others’ has been relatively resilient year-to-date for reasons afore-mentioned. ‘Livestock Trust Fund’ recorded the largest under-performance for the quarter by about SCR 3m for reasons mentioned above. All other lines tracked relatively closely with Budget.

#### 4.1.3 Excise Tax [-SCR 40.8m, -3 per cent]

For the year ending 2022, Excise tax collections were about SCR 40.8m or 3 per cent below the EOY revised Budget. This was mainly attributed to under-performances in excise on Petroleum and locally-manufactured tobacco by about SCR 24m each. Excise tax collections for ‘Petroleum’ has tracked below the Budget throughout the year, and is partly attributed to a recovery assumption made for the line which did not fully materialise, coupled with significant ‘fuel refunds’ made throughout the year. It must be noted that growth in petroleum excise amounted to 11 per cent on a year-on-year basis. In regards to ‘LMG tobacco’, there has been a persisting downward trend in collections over the past 12 months. According to the Revenue commission, there has been an increase in the amount of cigarettes being sold to the Duty-free outlets and consequently tax collections on LMG tobacco has declined significantly. MFAD is working with the SCRC, and other stakeholders, on a way forward to address this issue.

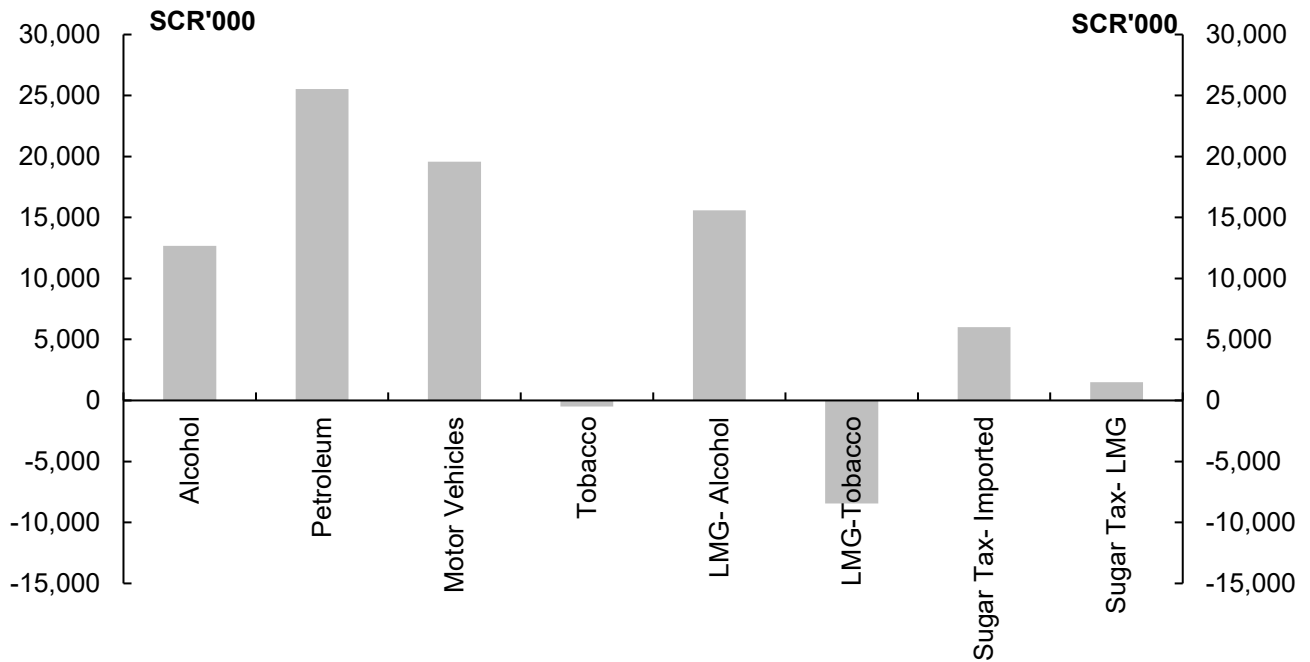
Excise tax on imported ‘Motor vehicles’ on the other hand, overshot the Budget by about SCR 11m or 12 per cent. Recovery in motor vehicle sales have been even stronger than anticipated – receipts more than doubled that of 2021. This is attributed to the pick-up in the importation of motor vehicles year-to-date and this trend will be confirmed once MFAD receives the complete import data set for the year. The remaining tax lines recorded relatively minor deviations from the EOY Budget.

**Table 8: Quarter 4 2022 Excise Tax projections and actual outcomes (SCR’000)**

EXCISE TAX	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
<b>Excise Imports</b>	<b>206,644</b>	<b>263,930</b>	<b>28%</b>	<b>1,000,366</b>	<b>980,989</b>	<b>-2%</b>
Alcohol	53,145	65,824	24%	236,496	230,666	-2%
Petroleum	135,065	160,583	19%	663,967	639,888	-4%
Motor Vehicles	17,007	36,586	115%	95,379	106,623	12%
Tobacco	1,427	937	-34%	4,525	3,813	-16%
<b>Excise LMG</b>	<b>85,502</b>	<b>92,657</b>	<b>8%</b>	<b>404,369</b>	<b>380,482</b>	<b>-6%</b>
LMG- Alcohol	33,018	48,614	47%	199,360	198,055	-1%
LMG-Tobacco	52,483	44,043	-16%	205,009	182,428	-11%
<b>Sugar Tax</b>	<b>6,553</b>	<b>14,064</b>	<b>115%</b>	<b>51,841</b>	<b>54,346</b>	<b>5%</b>
Imported	1,399	7,416	430%	25,639	28,689	12%
LMG	5,154	6,648	29%	26,202	25,657	-2%
<b>TOTAL: EXCISE TAX</b>	<b>298,699</b>	<b>370,651</b>	<b>24%</b>	<b>1,456,576</b>	<b>1,415,817</b>	<b>-3%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates.

**Figure 4: Quarter 4 2022 Excise Tax Net Outcome (actual minus Budget)**



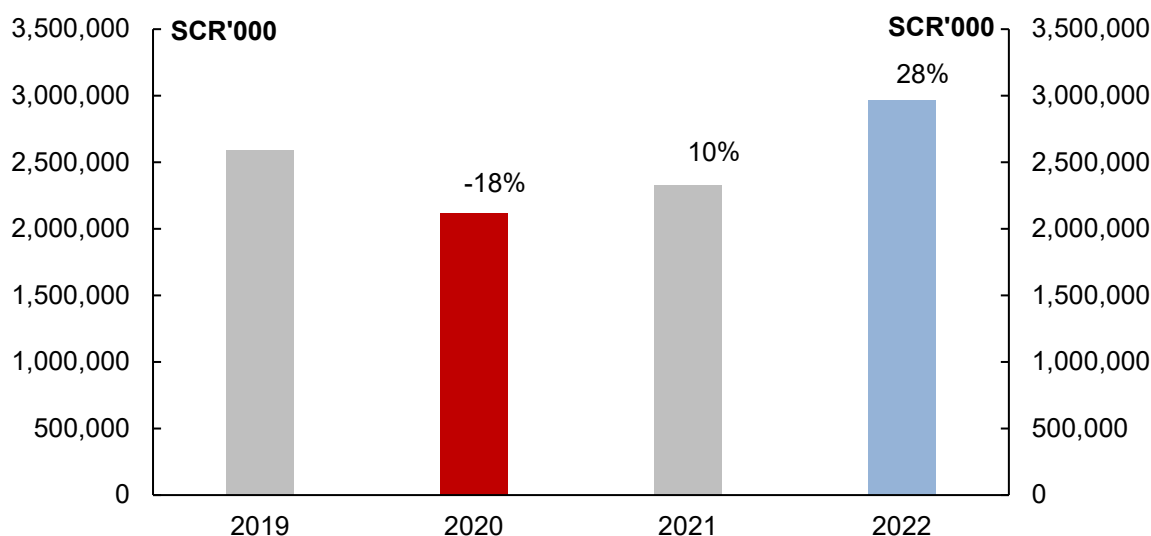
Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

On a quarterly basis however, Excise tax was well above the Budget estimate by about SCR 72m or 5 per cent with over-performances recorded under all the tax lines except imported and LMG tobacco. This is suggestive of timing issues for those lines, whereby collections were clumped mostly towards the end of the year compared to Budget profile based on historical trends.

4.1.4 Value Added Tax [-SCR 85.9m, -3 per cent]

VAT revenue for 2022 was SCR 2.96bn, which represents a slight under-performance of SCR 85.9m or 3 per cent compared to the EOY Budget 2022. However, in comparison to 2021 collection, VAT has increased by 28 per cent, therefore the under-performance can be largely explained by added optimism in the Budget estimate for this line. Figure 5 overleaf illustrates the steady recovery in VAT year on year.

**Figure 5: Growth in VAT year on year 2019-2022 (SCR'000)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

Despite the high Budget expectation, VAT on Imported Goods over-performed by 3 per cent buoyed by strong import growth, while Domestic VAT was 6 per cent below expectations, with all sub-lines except for two (Real Estate and Others) experiencing under-performances. The largest deviation was in Real Estate, with collections 29 per cent above forecast, and Financial and Insurance activities which under-performed by 24 per cent.

In terms of over-performers, Real Estate VAT experienced large unexpected inflows in November and December, attributed to an increase in commercial rent transactions.

With regards to under-performers, shortfall in the Financial and Insurance service lines can be partially explained by ongoing issues involving one insurance company that was not properly collecting VAT, as well as higher refunds to International Corporate Service Providers (ICSP).

As for Construction, the under-performance was also accompanied by a decline in collection year-on-year suggesting a contraction within the commercial construction sector (since non-commercial construction is VAT exempt). This could be due to a slowdown in projects or lax compliance. MFAD is investigating the issue further.

With regards to LMG Tobacco, while production is rising, an increasing share of the products are being sent to duty free shops and a therefore tax exempt.

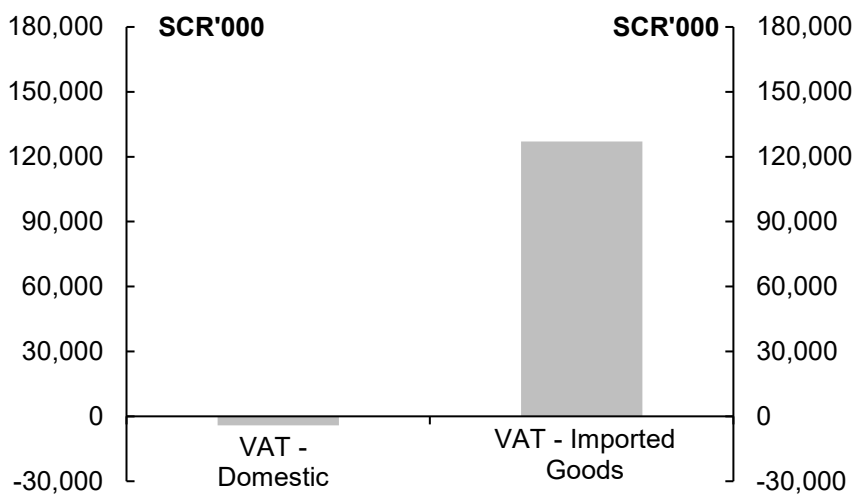
Tourism VAT, despite displaying smaller deviations compared to other lines, contributes the most to the general EOY under-performance in level terms. This sub-line was mostly affected by high refunds to accommodation establishments that were in the process of renovating their premises. It is important to note however that although collection was lower vis-à-vis the Budget, VAT tourism grew by 55 per cent year on year, and demonstrates the recovery in tourism activities (Figure 7).

**Table 9: Quarter 4 2022 Value added Tax projections and actual outcomes (SCR'000)**

VALUE ADDED TAX	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
<b>VAT - Domestic</b>	<b>475,617</b>	<b>471,449</b>	<b>-1%</b>	<b>1,969,513</b>	<b>1,855,012</b>	<b>-6%</b>
LMG- Alcohol	21,351	21,787	2%	101,153	94,992	-6%
LMG- Tobacco	10,101	7,413	-27%	38,216	32,987	-14%
Construction	33,573	16,290	-51%	104,605	84,997	-19%
Services - Tourism	225,299	232,830	3%	976,690	934,829	-4%
Services - Financial and Insurance activities	40,566	22,925	-43%	94,989	72,530	-24%
Services - ICT and Telecommunication	52,034	40,441	-22%	171,878	153,670	-11%
Real Estate	3,618	29,439	714%	60,535	77,797	29%
Wholesale Retail - Others	48,359	39,764	-18%	201,471	180,964	-10%
Others	40,717	60,560	49%	219,976	222,246	1%
<b>VAT - Imported Goods</b>	<b>194,181</b>	<b>321,269</b>	<b>65%</b>	<b>1,083,607</b>	<b>1,111,868</b>	<b>3%</b>
<b>VAT - Exemptions</b>	<b>-2,500</b>	<b>-2,118</b>	<b>-15%</b>	<b>-2,500</b>	<b>-2,118</b>	<b>-15%</b>
<b>TOTAL: VAT</b>	<b>667,298</b>	<b>790,601</b>	<b>18%</b>	<b>3,050,620</b>	<b>2,964,762</b>	<b>-3%</b>

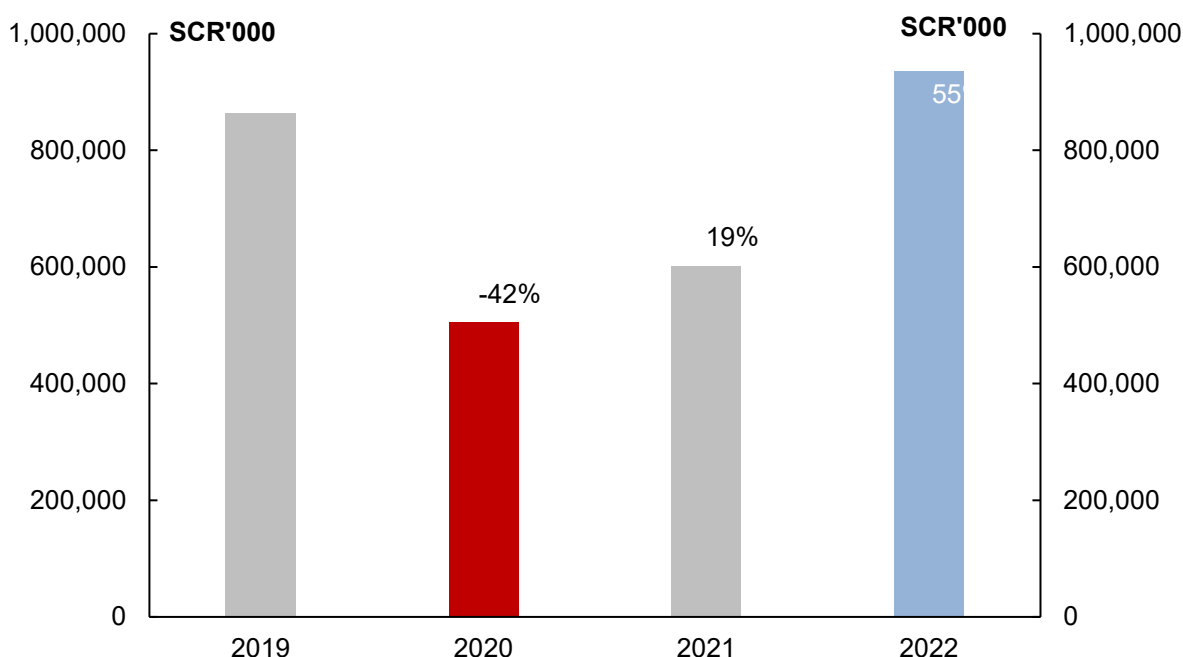
Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates.

**Figure 6: Quarter 4 2022 Value Added Tax Net Outcome (actual minus Budget)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

**Figure 7: Growth in VAT Tourism year on year 2019-2022 (SCR'000)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

4.1.5 Business Tax [-SCR 237.7m, -16 per cent]

In Q4 2022 Business tax collections amounted to SCR 220.7m, about SCR 154m or 41 per cent below projections. Most lines consistently under-performed throughout the quarter but particularly in December which accounts for about half of the quarter's shortfall. The majority of this under-performance is attributed to the 'companies' line which undershot the projection by SCR 109m or 37 per cent, while sole traders and partnerships fell short of projections by SCR 34.5m and SCR 4m respectively.

**Table 10: Quarter 4 2022 Business Tax projections and actual outcomes (SCR'000)**

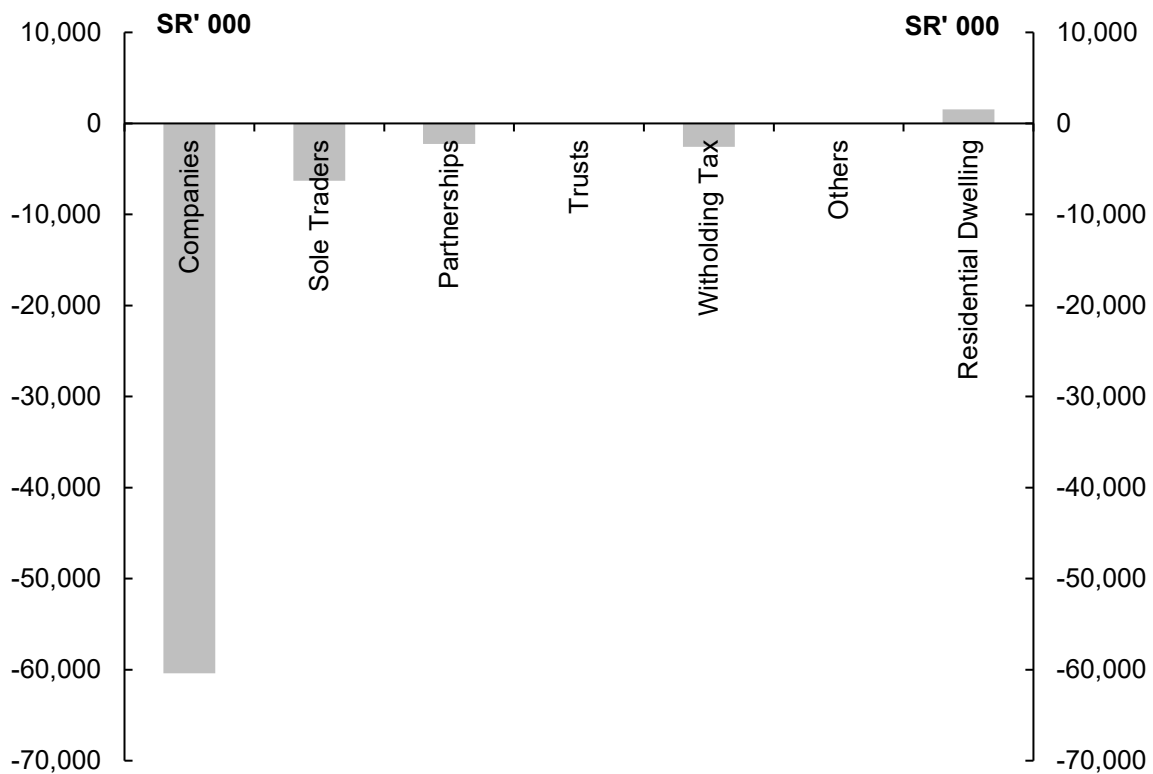
BUSINESS TAX	Q4 2022			2022 EOY		
	EOY Budget	Actual	% Diff	EOY Budget	Actual	% Diff
Companies	295,200	186,129	-37%	1,195,535	1,012,765	-15%
Sole Traders	44,670	10,174	-77%	89,164	51,062	-43%
Partnerships	8,057	3,995	-50%	27,596	22,381	-19%
Trusts	-1	0	-100%	21	22	6%
Withholding Tax	22,079	15,248	-31%	109,259	99,645	-9%
Others	1	0	-100%	1	0	-97%
Residential Dwelling	5,360	5,178	-3%	23,577	21,600	-8%
<b>TOTAL: BUSINESS TAX</b>	<b>375,367</b>	<b>220,724</b>	<b>-41%</b>	<b>1,445,153</b>	<b>1,207,476</b>	<b>-16%</b>

Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates

For 2022 as a whole, Business tax amounted to SCR 1.2bn, which is about SCR 237m or 16 per cent below the 2022 projection. The main driver of this is the ‘companies’ line (accounting for 83 per cent of this tax), which fell short of the projection by SCR 182m or 15 per cent. Collections were also low in the ‘sole traders’ line at 43 per cent or SCR 38m short of the forecast while ‘partnerships’ and ‘withholding tax’ underperformed by SCR 5m and SCR 9m respectively.

Analysis has revealed that 2022 Business tax projections were over-estimated as a result of inflated collections in 2021. While generally businesses’ turnovers grew by 3 per cent in 2021 over 2020, their taxable incomes were 26 per cent lower. Over 2020, businesses experienced high unrealized exchange gains due to the rapidly rising exchange rate. This consequently inflated their taxable income which led to higher Business tax collections in 2021. On the other hand, the reverse is true with regards to 2022 collections, where foreign exchange rates returned to pre-pandemic levels over 2021. Adjustments made to the base did not fully account for this change, which resulted in higher refunds over 2022. MFAD will undertake a thorough review of these issues to ensure lower discrepancies in forward forecasts of this tax line.

**Figure 8: Quarter 4 2022 Business Tax, Net Outcome (actual minus Budget)**





#### 4.1.6 Corporate Social Responsibility Tax [SCR 3.2m, 46 per cent]

CSR tax arrears collections in 2022 amounted to about SR 10.4m, about 46 per cent above the Budget estimate. MFAD is working with SRC to ascertain the amount of future arrear payments given that these relate to previous years and so hard to estimate using economic approaches.

**Table 11: Quarter 4 2022 CSCR projections and actual outcomes (SCR'000)**

CORPORATE SOCIAL RESPONSIBILITY TAX	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
(CSCR)	-	819	-	7,108	10,352	46%
<b>TOTAL: CORPORATE SOCIAL RESPONSIBILITY TAX</b>	<b>-</b>	<b>819</b>	<b>-</b>	<b>7,108</b>	<b>10,352</b>	<b>46%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimate

#### 4.1.7 Tourism Marketing Tax [SCR 14.4m, 21 per cent]

TMT collection for 2022 was SCR 82.1m, which is SCR 14.4m or 21 per cent higher than forecasted. Similarly, Q4 also over-performed, though by a significantly higher margin of 545 per cent. The higher performance can be attributed to strong double digit growth in both the Tourism and ICT sectors.

**Table 12: Quarter 4 2022 TMT projections and actual outcomes (SCR'000)**

TOURISM MARKETING TAX	Q4 2022			2022 EOY		
	Budget	Actual	%Diff	Budget	Actual	%Diff
Tourism Marketing Tax (TMT)	3,670	23,672	545%	67,675	82,110	21%
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>3,670</b>	<b>23,672</b>	<b>545%</b>	<b>67,675</b>	<b>82,110</b>	<b>21%</b>

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

#### 4.1.8 Property Tax [-SR 9.7m, -27 per cent]

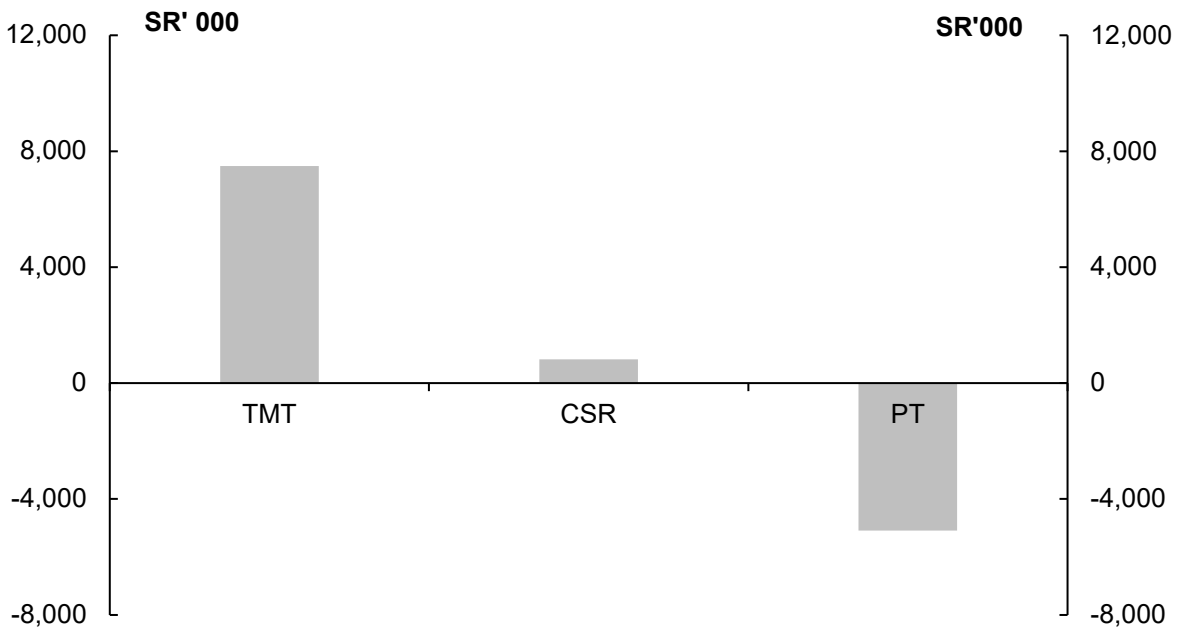
Property tax collections in 2022 amounted to SR 26.2m, resulting in an under-performance of about SR 9.7m, or 27 per cent, against the EOY revised Budget. Property tax remains a new tax and the taxable base has not yet fully been established. On a year-on-year basis, collections are lower in 2022 than in 2021 by about 34 per cent as a result of late payments from 2020. MFAD is working with the SRC to better forecast this tax line.

**Table 13: Quarter 4 2022 Property Tax projections and actual outcomes (SCR'000)**

PROPERTY TAX	Q4 2022			2022 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Property Tax	20,618	15,529	-25%	35,976	26,226	-27%
<b>TOTAL: PROPERTY TAX</b>	<b>20,618</b>	<b>15,529</b>	<b>-25%</b>	<b>35,976</b>	<b>26,226</b>	<b>-27%</b>

Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates

**Figure 9: Quarter 4 2022 Tourism Marketing Tax, Corporate Social responsibility Tax and Property Tax Net Outcome (actual minus Budget)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates

4.1.9 Other Tax [-SCR 43.7m, 13 per cent]

OT collection was SCR 294.1m in 2022, which is lower than Budget expectations by SCR 43.7m or 13 per cent. This is attributed to a 32 per cent shortfall in Stamp Duty.

On a quarterly basis, Q4 collection was SCR 65.7m, which represents an under-performance of 30 per cent. The main reason for this negative deviation is again Stamp Duty.

As noted previously, Stamp Duty is generally unpredictable therefore deviations are frequent. In

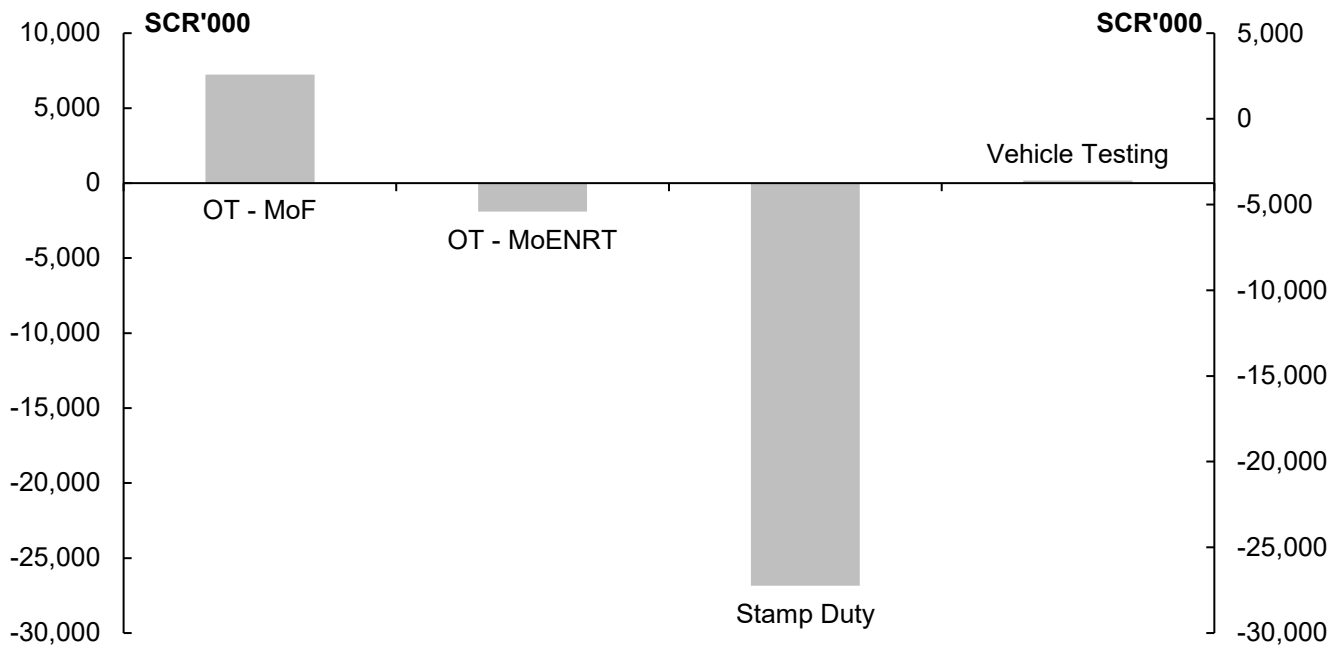
addition, the Registration Division has noticed a decrease in the number of land transfers documents presented. Moreover, many land transfers qualify for the exemptions from payment of Stamp Duty granted in relation to first time land owners. In terms of Stamp Duty from businesses, the Division has observed delays, which may materialise in 2023.

**Table 14: Quarter 4 2022 Other Tax projections and actual outcomes (SCR'000)**

OTHER TAX	Q4 2022			2022 YTD		
	Budget	Actual	% Diff	Budget	Actual	% Diff
<b>OT - Ministry of Finance</b>						
Trade/Ind Licences	2,685	3,002	12%	11,914	11,406	-4%
Licences and Other Licence Registration	463	1,237	167%	4,040	4,557	13%
Road Tax and Other Licences	27,204	34,645	27%	128,252	124,996	-3%
Telecommunications Licences	12,517	10,772	-14%	67,446	62,902	-7%
Hotel Licences	-206	179	-187%	381	689	81%
Liquor and Toddy Licences	58	85	48%	278	273	-1%
Radio Broadcasting Licences	55	100	83%	1,660	1,705	3%
<b>SUB TOTAL</b>	<b>42,776</b>	<b>50,022</b>	<b>17%</b>	<b>213,971</b>	<b>206,528</b>	<b>-3%</b>
<b>Ministry of Environment, Energy &amp; Climate Change</b>						
Environment Trust Fund	2,451	551	-78%	7,343	5,443	-26%
<b>OT - Department of Legal Affairs</b>						
Stamp Duty	46,123	19,287	-58%	106,934	73,127	-32%
<b>OT - Department of Transport</b>						
Vehicle Testing	2,201	2,381	8%	9,550	8,975	-6%
<b>TOTAL: OTHER TAX</b>	<b>93,550</b>	<b>72,241</b>	<b>-23%</b>	<b>337,797</b>	<b>294,073</b>	<b>-13%</b>

Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

**Figure 10: Quarter 4 2022 Other Tax Net Outcome (Actual minus EOY Budget)**



Source: Ministry of Finance and Macroeconomic Forecasting and Analysis Division estimates.

## 4.2 Non -Tax revenue

Non-tax revenues are receipts other than taxation that are generated through the provisions of goods and services by the Government. For the year 2022 this revenue category recorded an over-performance of SCR 51.3 m (4.13%) with a total of SCR 1,295.58m actual receipts compared with end of year estimate of SCR 1,244.23m. This represents an improved collection of 36.98% compared to the 2021 level.

### 4.2.1 Fees & Charges

For the year 2022 total actual collection under fees and charges amounted to SCR 388.98m against the end of year estimate of SCR 346.81m. This represents an over performance of 12.16% compared to the 2022 end of year estimates and 6.14% compared to the 2021 actual. Similarly, to the previous year, the highest individual contributor to total fees and charges was from the department of Immigration and Civil Status contributing up to 44% (SCR 171m) out of the total SCR 388m collected as fees and charges.

Main lines which recorded a surplus compared to the planned collection included disembarkation fees from the Ministry of Transport as a result of the lifting of travel restrictions allowing for more travelling into the country. Receipts of up to 63% (SCR 23m) more than the budgeted sum was collected for this budget line. Receipts from waste collection from the Landscape and Waste Management Agency recorded an increase of SCR 3.74m (71%) over the budgeted figure for same. This was as a result of an upward revision in the rate being charged for this service. Likewise, the budgeted line for 'Court fees and fines' recorded an over-performance of SCR 4.2 million (22%) over its budgeted figure. The review of the 'Court Fees and Costs Act' brought about an upward revision in the fees for the Magistrates court. This coupled together with an increased number of fines imposed from the employment tribunal resulted in higher performance from this budget line.

Receipts from ‘Passport Fees’ recorded more than double the budgeted figure of SCR 4.59 million with an over-performance of 125.7% resulting in total collection of SCR 10.36m. This was as a result of more passport applications being recorded which was also a result of the re-opening of borders and overall reduced travel restrictions globally.

Despite the net increase in fees and charges, some budget lines recorded lower receipts as compared to their forecasted figures. The budget line for passenger service fees recorded up to SCR 5.3m (36.57%) less than its forecasted figure of SCR 15 million. This was as a result of a change in rate for the fees being charged in an effort to increase the arrival figures into the country. Property Transfer fees recorded up to 30.78% (SCR 3.04m) less than its budgeted figure as a result of lower collection of sanction fees by the respective Department.

#### 4.2.2 Dividends

Dividends received from Public Enterprises for the year 2022 totaled to SCR 790.47m representing an increase of SCR 349.36m compared to 2021 amount of SCR 441.13m. Highest contributors to total dividend collection were from the Nouvobanq which paid a total of SCR 269.1m as dividend and the Seychelles Petroleum Company which paid out a total of SCR 250m. Collectively, these account for up to 65.67% of total dividend collected for the year 2022.

The higher collection of total dividends as compared to the previous year is largely explained by the lifting of restrictions from the Central Bank of Seychelles which prevented commercial banks to pay dividend to their shareholder with the aim of keeping the banks well capitalized amid the COVID-19 pandemic uncertainties.

The below table shows total receipts of dividends against their forecasted budgets.

**Table 15: Dividend Income 2022 (SR'000)**

DIVIDEND INCOME	2022 YTD		
	Budget SCR '000	Actual SCR '000	% Diff
- Seychelles International Mercantile Banking Corporation Ltd (Nouvobanq)	269,100	269,100	0%
- Seychelles Petroleum Company	200,000	250,000	25%
- Land Marine Ltd	8,540	8,540	0%
- Indian Ocean Tuna Limited	44,553	34,471	-23%
- Seychelles Civil Aviation Authority	15,000	15,000	0%
- Afrexim Bank	375	-	-100%
- Island Development Company	5,000	11,000	120%
- Seychelles Commercial Bank	2,880	5,091	77%
-Financial Services Authority	80,000	65,779	-18%
-Seychelles Fishing Authority	75,000	75,000	0%
-Ile Du Port Handling Services	16,194	15,870	-2%
-Seychelles Cable System Company	40,621	40,621	0%
<b>TOTAL: DIVIDEND INCOME</b>	<b>790,472</b>	<b>757,263</b>	<b>4%</b>

Source: MoFNPT, Financial Planning & Control Division

With the ongoing dissolution of the Societe Seychelloise D'investissement (SSI), dividend of Euro 1.5m received from the Indian Ocean Tuna Ltd company for the year 2022 relating to profit of 2021 was not transferred to government accounts. The same was transferred to SSI and has now in 2023 been transferred to government which will be reflected in the revised figures for 2023.

#### 4.2.3 Other non- tax

For 2022, other non-tax revenue was lower than the year budget by SCR 18.13m or 33.73%. An actual amount of SCR 35.61m was recorded against an end of year budget of SCR 53.74m. the under- performance relates to no collection from Land Marine relating to royalties (SR 12.8m) as this was removed when Land Marine negotiated the new contract with the Seychelles Ports Authority.

#### 4.2.4 Proceeds from Sale of Assets

As at the end of December 2022, proceeds from sales of Government assets were SCR 80.5m or 6.83% less than the year end budget of SCR 86.42m. The figure however was SCR 8.6m higher than actual of 2021. The under-performance is largely as a result of lower collection from 'long term lease – land and buildings' from the Ministry of Land Use and Housing as compared to the budgeted amount. A total of SCR 62.42m was forecasted to be collected whilst only SCR 47.4m was actually collected. To note however, the amount collected was still SCR 2.2m higher than the actual of 2021.

### **4.3 Grants**

Total grant receipts for the year 2022 totaled to SCR 112m or 38% lower than end of year estimates of SCR 181.6. This is due to lower execution of grants funded projects, such as the Marine Police facility which was not materialized as planned, thus a saving of SR 15.7m, lower execution by SR 14m under the La Digue Hospital project and SR 23m lower execution under the 11<sup>th</sup> EDF project.

### **5 Expenditure performance for the year ended 31<sup>st</sup> December 2022 (Details as per annex 1 c)**

Total actual expenditure and net lending recorded for the year 2022 was SCR 9.2bn compared to the end of year budget of SCR 10.1bn resulting in an under-spending of SCR 923.8m or 9.1%. Compared to the total spending of SCR 9.82bn in 2021, the total 2022 expenditure is lower by SCR 611.7m or 6 %.

#### 5.1 Wages & Salaries

Total expenditure under wages and salaries for the year ended 2022 was SCR 2.79bn representing 10.7% of GDP. This represents an outturn of 7 % or SCR 216m below the end of year budget of SCR 3.01bn. Compared to 2021, expenditure under wages was SR 31m or 1% higher. The planned performance under the IMF supported programme was for a wage bill of 10.8 % of GDP in 2022, the actual performance of 10.7% is linked to the saving under wages in nominal terms.

The savings under the wages and salaries were mostly linked with delays in recruitment, caused by the recruitment process and also the skills gap on the local market. In addition, some Ministries, Departments, and Agencies (MDAs) were still in the process of restructuring which contributed to the lower execution. If compared to the approved 2022 budget the saving is SR 298.9m, as part of the mid- year review exercise a total of SR 62.6 m was cut due to delay recruitment.

The below table shows the largest contributing MDAs to the overall lower execution.

**Table 16: MDA's with significant savings under wages and salary 2022 & 2021 (SR'000)**

<b>Wages and Salaries Saving (End of year budget estimates- Actual Expenditure)</b>	<b>2022 Saving</b>	<b>2021 Saving</b>	<b>2020 Saving</b>
Ministry of Education	39,261 (7%)	41,852(8%)	32,650 (6%)
Seychelles Revenue Commission	16,058 (15%)	13,902 (14 %)	10,526 (10%)
Health Care Agency	34,993 (7%)	17,598 (4%)	15,678 (3%)

Source: MoFNPT, Financial Planning & Control Division

The three MDAs with the highest savings at year end 2022 remains similar to previous years. To note however, two MDAs who in the past consistently recorded significant savings from wages and salaries have recorded significantly lower savings for the year end 2022; the Department of Defence and the Ministry of Land & housing. It is however still observed that despite pressure from MDA's to provide more funding for recruitment, MDA's are not able to recruit and thus funds are tied up, which Government could have re- allocated towards other key Government priorities.

## 5.2 Goods & Services

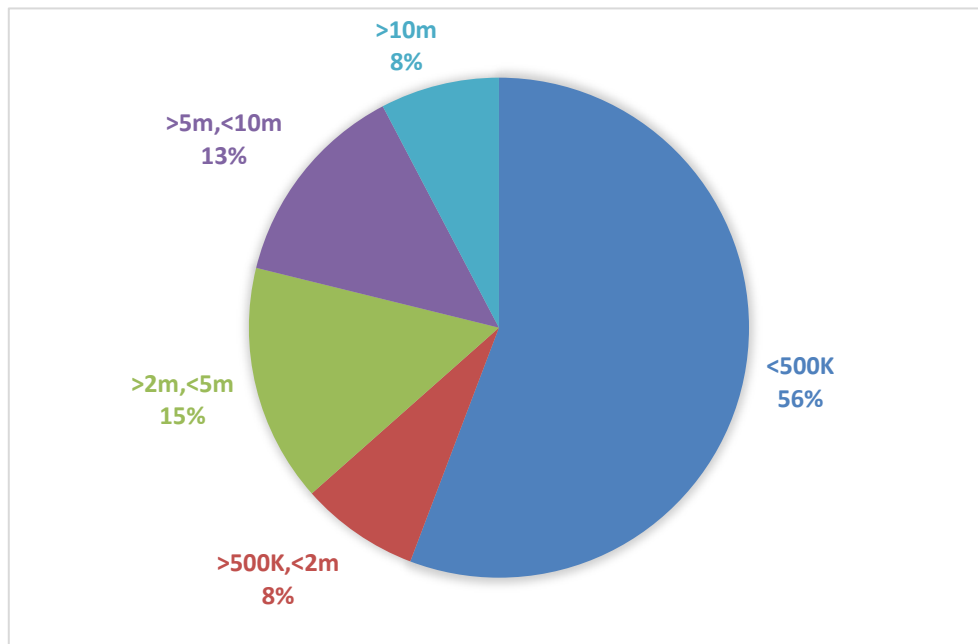
Total spending in terms of Goods and Services amounted to SCR 3.1bn representing 12% of GDP, against a revised budget of SCR 3.3bn thus resulting in an underspending of SCR 197.3m (or 6%). In comparison to the 2021 actual expenditure of SCR 2.8bn for goods and services the 2022 outturn represents an increase of SCR 297.6m or 11%. Delay in the implementation of activities as well in delays in ensuring the procurement process is completed in time were some of the factors that contributed to the lower execution against the revised budget.

MDAs with the highest savings under Goods and Services for the year 2022 are as follows;

**Table 17: MDA's with significant savings under goods & services for the year 2022 (SR'000)**

<b>MDA's</b>	<b>2022</b>	<b>2021</b>
Department of Information and Communication	6,204	7,857
Ministry of Foreign Affairs and Tourism	25,749	53,241
Ministry of Education	19,700	22,200
Ministry of Lands and Housing	7,419	11,399
Ministry of Agriculture, Climate Change and Environment	8,575	9,320
Agency for National Human Resources Development	55,072	77,653

**Figure 11: Percentage of MDA's with saving under Goods & Services**



Source: MoFNPT, Financial Planning & Control Division

Total savings overall from the goods and services budget has reduced slightly against the figure for 2021 suggesting an improvement in the execution of the budget line. The total savings of SCR 197.3 m (6%) of 2022 is seen to be lower than SCR 240.1 (7.8%) million in 2021.

### 5.3 Capital Expenditure

The total Central Government Investment Programme's EOY budget in 2022 totaled to SCR 800.6m whilst the actual expenditure for the year was SCR 594m. This represents an underspending of SCR 26% or SCR 207.6 which is largely attributed to underspending in nominal terms under Domestic finance project.

Annex 1 the End of year report for PSIP, provides a more detailed performance assessment.

### 5.4 Social programs of Government

A total spending of SCR 268m was recorded under the "social programs of Government" for the year 2022. This is lower than the figures which was recorded for the year end 2021 which stood at SCR 468m. The decrease in expenditure is mostly due to restructuring of the social programs of government. Expenditure within social programs of government accounted for up to 1% of GDP which is again lower than the corresponding figure for 2021 which stood at 1.9% of GDP.



## 5.5 Benefits and approved programs of Agency for Social Protection (ASP)

Benefits and approved programs of ASP recorded an actual spending of SCR 1.37bn representing 5.2% of GDP for the year 2022, lower than the revised budget of SCR 1.44 bn resulting in an underspending of SCR 75.1m or 5.2%.

Compared to the year 2021 expenditure of SCR1.41bn under this category, the 2022 figure shows a decrease of SCR 45.2m (3.19%). The reduction is partly linked with further movement of benefits from the ASP to MDAs in 2022 including SPTC travel concession and the day care scheme. With the reform under the home care programs, there was a change in the standard operating procedures for home carers which resulted in lower expenditure from this budget line.

Significant savings were recorded under social safety net in 2022, a total expenditure of SCR 9.5m against an end of year budget of SCR 40.68m which resulted in a saving of SCR 31.1m or 76.6%. This sharp reduction is seen consistent with reduction in the previous period which when queried with the ASP was explained by an improved linking with other MDA's in terms of sharing of information which has helped curb on abuse. To note that, the comparison between the years 2021 and 2020 showed a sharp decrease of SCR 55.9m or 72%.

## 5.6 Transfers to Public Enterprises

Total subventions transferred to Public Enterprises for the year 2022 amounted to SCR 276.9m. The following organization was assisted under this vote in 2022.

- Air Seychelles- SCR 207.3m –
  - Seychelles Postal Services Company – SCR 8m
  - Seychelles Public Transport Corporation – SCR 53.78m
  - The Guy Morel Institute –SCR 500k
  - Seychelles Parks and Gardens Authority – SCR 7.3m

## 5.7 Development Grants

A total expenditure of SCR 121.9m was recorded in 2022 against the end of year budget estimates of SCR 157.5m. This represents a saving of SCR 35.6m or 22.6%. The amount transferred was as follows; PUC (SCR 60m), SPTC (SCR 8.5m), and PMC (SCR 53.4m). The lower execution is explained largely by lower expenditure recorded for the Seychelles Public Transport Corporation for the acquisition of buses.

## 5.8 Interest Payments

Total interest payments for the year 2022 was SCR 600.3m out of which SCR 208.9m was on external debt and SCR 391.4m on domestic debt. This represents an underspending of SCR 27.3m or 4.35% which is partly due to more favorable foreign exchange rate.

### 5.9 Net Lending

Total net lending was recorded as negative SCR 15.1m for the year 2022. This compares to a positive figure of SCR 41.4 m for the year end 2021. The reason for the significant change is to do with more repayments coming in as compared to outflow payments. However, there was an under performance relating to payments relating to PUC which was SR 101.4m or 51% lower compared to the revised budget. With the inflows in this category be more than the outflows this has resulted in a negative expenditure.

### 5.10 Contingency

The actual spending under the contingency budget was SCR 35.8m against a revised budget of SCR 50m. This represents an underspending of SCR 13.2m.



**Progress Report of Capital Projects being implemented by Ministries, Departments and Budget Dependent Agencies as at end of December 2022**

**Ministry of Finance, National Planning & Trade**  
**FINANCIAL PLANNING AND CONTROL DIVISION**

**1. Introduction**

The total Public Sector Investment Program (PSIP) for fiscal year 2022 was initially budgeted at SCR 1.53 billion which is SCR 466.16 million less than the total Public Sector Investment Program (PSIP) budget for the fiscal year 2021 which was at SCR1.99 billion.

Following the mid-year review during the year 2022, the allocation was revised from SCR 1.53 billion to SCR 828.18 million, and further revised to SCR 800.64 million to reflect end of year figures, and this represents an overall budget cut of SCR 726.1 million as at end of year.

The below table shows the allocation of the 2022 original and revised budget and corresponding expenditure percentages for each source financing:

**Table 1**

<b>Budget Component</b>	<b>Original Budget (SCR)</b>	<b>Revised Budget (SCR) Mid-Year</b>	<b>Revised Budget (SCR) End of Year</b>	<b>Actual Spending (SCR)</b>	<b>Execution Rates Against Original Budget</b>	<b>Execution Rates Against Revised Budget (Mid-Year)</b>	<b>Execution Rates Against Revised Budget (End of Year)</b>
<b>Local Financing</b>	433.46 Million	548.38 Million	548.38 Million	425.38 Million	98.14%	77.57%	77.57%
<b>Foreign Loan Financing</b>	311.10 Million	73.84 Million	70.65 Million	56.53 Million	18.17%	76.56%	80.01%
<b>Foreign Grant Financing</b>	782.12 Million	205.96 Million	181.61 Million	112.03 Million	14.32%	54.39%	61.69%

**1.1 Scope of the Report**

The report covers the expenditure of all MDAs having been allocated capital expenditure budget through the Public Sector Investment Program touching on the status of major projects being implemented by MDAs across government.

**1.2 Overview of the Foreign Loan and Foreign Grant status**

Out of the total revised allocation for **foreign loan** of SCR 70.65million, as at December 2022 spending was SCR56.53million or 80.01% of the total revised loan amount of which SCR45.99 million is the expenditure from the Department of Blue Economy and SCR 10.54 million from the Health Care Agency.

For the **foreign grant** total revised allocation of SCR 181.61 Million, as at December 2022, a total of SCR 112.03 million or 61.69 % was recorded as expenditure. MDAs where most of the expenditures were recorded were as follows:

- Health Care Agency with a total of SCR 24.06 M
- Department of Defence with a total of SCR 4.56M
- Department Climate Change with a total of SCR 22.35 M
- Department of Blue Economy with a total of SCR 20.97 M
- Department of Trade with a total of SCR 24.80 M

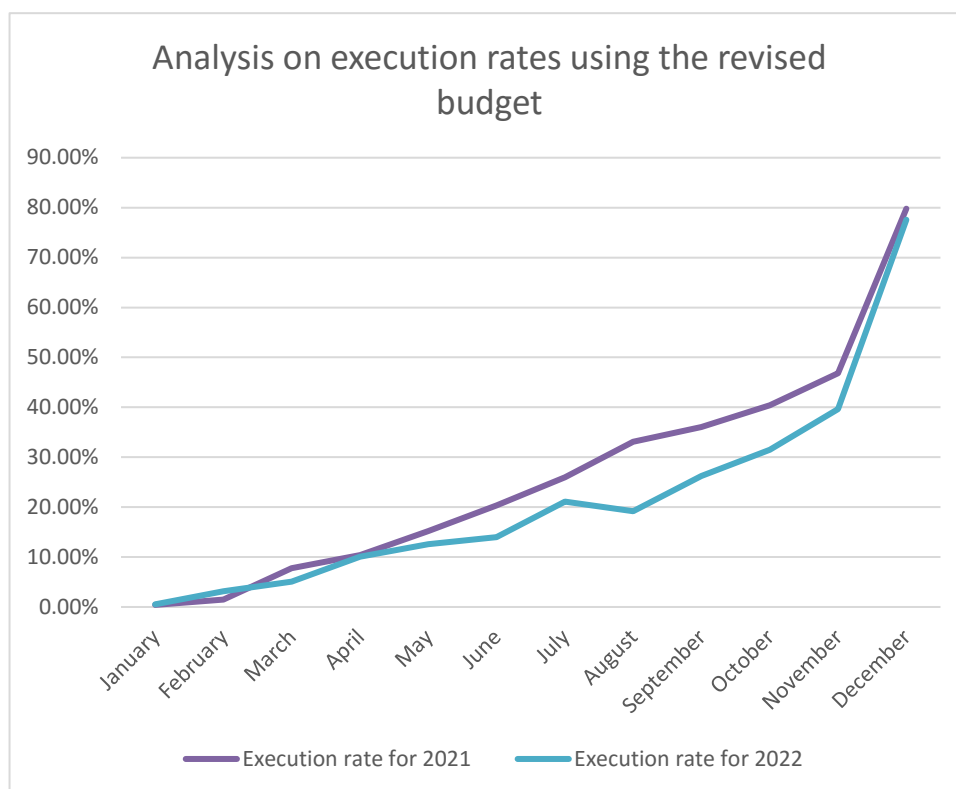
### 1.3 Overall status of project implementation under local budget

The original PSIP budget under **local financing** for the year 2022 stood at SR 433.46 million. The total revised budget for the local component of the 2022 local financing allocation stood at SCR 548.38 million. This is SCR 114.92 million more than the original local financing budget.

The total revised budget for the local component of the PSIP 2022 which stood at SCR 548.38 million is SCR.102.7 million more than the revised budget for the local component of the PSIP 2021 figure which was SCR.445.68 Million

The graph below shows the analysis on execution rates using the revised budget for 2021 and 2022.

**Graph 1**



The original PSIP budget under local financing for the year 2021 stood at SR 490.58M and the year-end budget for 2021 had been reduced to SR 440.60M, and the original PSIP budget under local financing for the year 2022 stood at SR 433.46M, and the year-end budget for 2022 had been increased to SR 477.80M.

The table below shows the trend in year-end budgets against executions over the last five years.

**Table 2**

Year	2018	2019	2020	2021	2022
<b>Year End Budget</b>	677.83M	504.23M	611.36M	440.60M	477.80M
<b>Total Expenditure</b>	422.31M	362.03M	488.89M	355.60M	425.38M
<b>Execution rates</b>	62.30%	71.80%	79.97%	80.71%	89.03%

It is worth noting that similar to other years, as at year-end, unspent funds for certain projects are transferred to suspense accounts used for selected ongoing projects in the following year. This is particularly the case for projects that are ongoing as at year-end, however for one reason or another, the funds for projects were not completely utilised and the same project was not budgeted for in the following year.

The following table shows the expenditure for the year 2022 against the original, revised and year-end budget taking into account amounts paid into suspense accounts. The year-end budget for 2021 has also been provided:

**Table 3**

	<b>Original Budget 2022</b>	<b>Revised Budget 2022</b>	<b>Year-end Budget 2022</b>	<b>Year-end Budget 2021</b>
<b>Budget</b>	433,465,653.11	548,380,963.21	477,803,942.54	440,602,561.61
<b>Total Expenditure</b>	425,383,117.45	425,383,117.45	425,383,117.45	355,597,556.10
<b>Execution Rates %</b>	98.14%	77.57%	89.03%	80.71%
<b>Amounts transferred to 2023 suspense account</b>	107,718,575.06	107,718,575.06	107,718,575.06	59,629,298.21
<b>Actual Execution rates %</b>	73.28%	57.93%	66.48%	67.17%

The **Capital Expenditure spending** levels as at end of December 2022 was higher in percentage than spending of the same period in the year 2021. Out of the year end local PSIP budget of SCR 440.602M in 2021, up to SCR355.597M or 80.71% were spent as at 31<sup>st</sup> December 2021 and out of the year end local PSIP budget of SCR 477.80M in 2022, up to SCR425.38M or 89.03% were spent as at 31<sup>st</sup> December 2022.

The actual execution rates for 2022, which excludes the amounts transferred to 2023 suspense account, as at year end, is lower than the rate for 2021( 67.17% in 2021 and 66.48% in 2022).

Focussing on the main capital intensive MDAs shows that there has been varying differences in performance across the MDAs as at fourth quarter 2022 as compared to the same period of the previous year in 2021. The Department of Climate Change, Health Care Agency and Ministry of Education recorded lower spending percentages. The Seychelles Infrastructure Agency, Ministry of Local Government and the SLTA recorded a higher expenditure percentage as compared to the performance of the previous year.

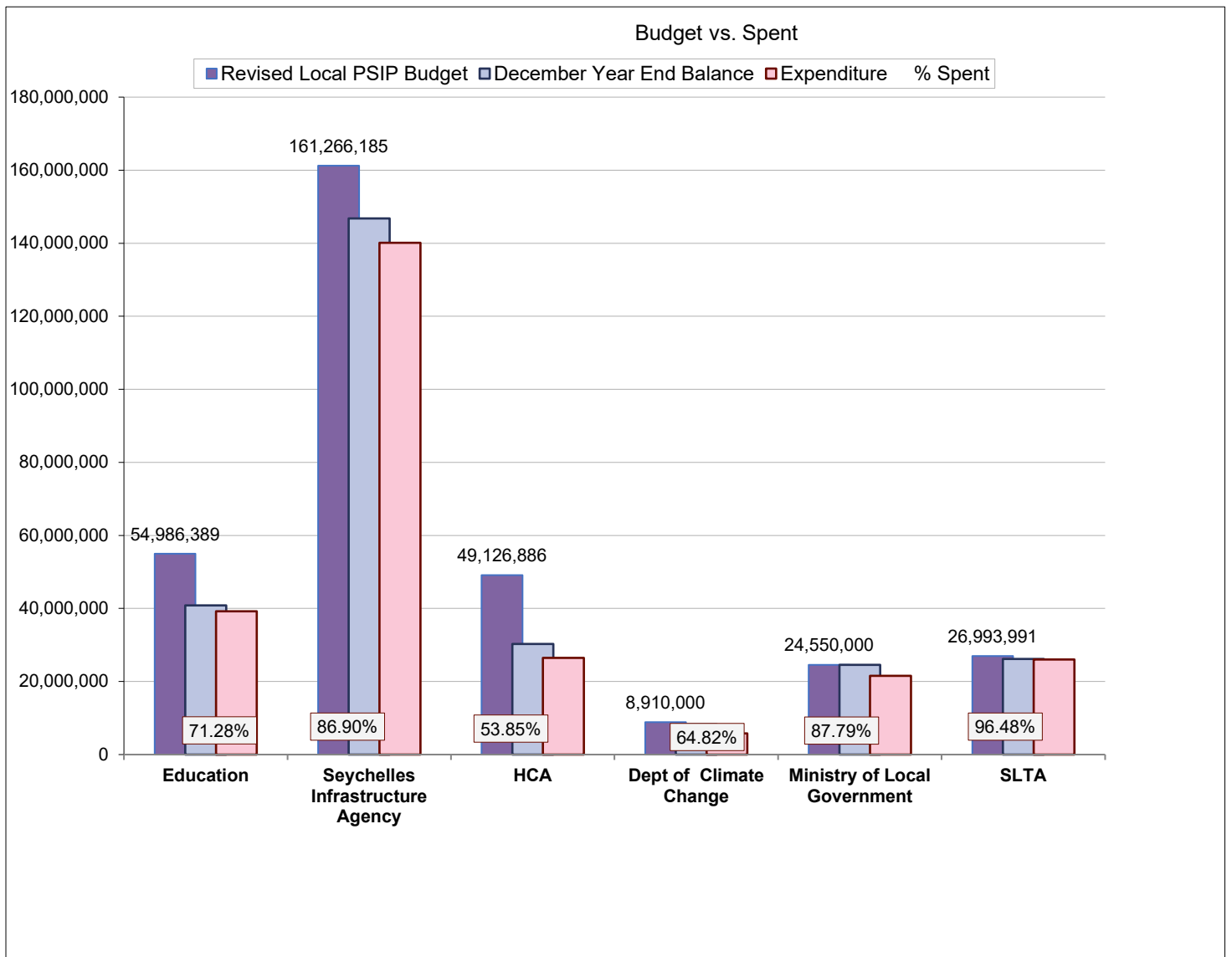
The table below shows the percentage expenditure for the capital intensive MDAs comparatively for December 2022 versus that of December 2021:

**Table 4**

<b>MDA</b>	<b>Ministry of Education</b>	<b>Seychelles Infrastructure Agency</b>	<b>Department of Climate Change</b>	<b>SLTA</b>	<b>Ministry of Local Government</b>	<b>Health Care Agency</b>
Revised budget 2021	40.66M	206.73M	8.08M	22.53M	23.81M	38.09M
Actual expenditure	31.51M	161.06M	5.89M	18.45M	17.26M	30.01M
<b>% spent end of December 2021</b>	<b>77.50%</b>	<b>77.91%</b>	<b>72.89%</b>	<b>81.88%</b>	<b>72.47%</b>	<b>78.78%</b>
Revised budget 2022	54.99M	161.27M	8.91M	26.99M	24.55M	49.13M
Actual expenditure	39.19M	140.14M	5.78M	26.04M	21.55M	26.45M
<b>% spent end of December 2022</b>	<b>71.28%</b>	<b>86.90%</b>	<b>64.82%</b>	<b>96.48%</b>	<b>87.79%</b>	<b>53.85%</b>

The graph shows the percentage expenditure for PSIP against the 2022 revised budget and year end budgets for the capital intensive MDAs.

**Graph 2**



## 2. Seychelles Infrastructure Agency

As per the PPBB statement of the Seychelles Infrastructure Agency, its mandate is to provide public infrastructure for the government and people of Seychelles through efficient procurement and management of projects; and to facilitate affordable housing opportunities to ensure all families become homeowners

The total revised PSIP allocation for the Seychelles Infrastructure Agency for the year 2022 totals up to SCR 162.73 million. The allocation are as follows:

- Local budget: SCR. 161.27 million
- Foreign Loan: nil
- Foreign Grant: SCR 1.47 million

The Seychelles Infrastructure Agency spent a total of SCR 140.14 million or 86.90% of its **local revised allocation** as at end of December 2022 and spent a total of SCR 140.14 million or 95% of its **year end budget allocation** of SR 146.76 million as at 31<sup>st</sup> December 2022.

Main budget lines from which spending was recorded includes the Lease of Independence House SCR. 25.88 million and SCR. 45.35 million from Special Housing development Projects. Most of the major projects being undertaken by the agency are ongoing projects.

Below list the main projects being undertaken by the Agency for the year 2022 with their corresponding status as at December 2022.

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
46 Units Kan Gard Development PLS	26-Mar-18	Allied Builders	14,762,153.34	18,839,738.93	17,478,121.60	Jan-23	1,361,617.33	Progress of work remains slow on site, project hand over date has been amended to 31st December based on latest discussions with the contractor.
Re-roofing Project, Marie Jeanne and Moulinie Estate	22-Nov-19	Robust Construction	886,308.80	694,418.33	624,976.50	Completed	-	Completed 2 <sup>nd</sup> quarter of 2021.
25 units Foret Noire Port Glaud	05-Jun-18	Allied Builders	26,989,246.33	30,030,177.58	26,598,626.12	30-Apr-23	3,431,551.46	Phase 2 of the project ongoing and progressing satisfactorily. work is on track for planned delivery date.



18 Units ex Onezime Anse Aux Pins	11-Jun-18	Ascent Projects	19,358,917.00	24,571,449.58	20,401,853.72	30-Jun-22	4,169,595.86	All 3 blocks of the project are now completed and allocated. The third block was allocated in August 2022. SIA is working with the contractor to complete the project final account
18 units danzil Belombre	27-May-19	Qingjian International	16,206,936.00	21,906,780.40	20,978,084.26	12-Aug-22	928,696.14	The project was completed and allocated in August 2022. SIA is now preparing the project final account
24 units Cascade ex PMU	19-Jun-19	Allied Builders	32,407,888.25	40,614,796.60	34,793,256.13	10-Oct-22	5,821,540.47	The project is completed and was allocated in October 2022. extension of sewer line is currently ongoing so that the units can be connected to the PUC main treatment plant.
24 units ex Albert Pte Larue	09-Mar-18	FABSCO Construction	21,618,841.00	28,629,100.80	27,857,017.61	Completed	772,083.19	Completed. Full Retention Released
24 Units ex Feba, Bel Air	27-Mar-18	Turnkey Solutions	34,952,932.62	34,952,932.62	34,060,659.83	Completed	-	Completed.
Ex Police quarters Grand Anse Praslin	16-Feb-18	Qingjian International	15,642,791.00	14,996,436.45	13,419,060.37	Completed	-	Completed.
24 Units Ex- SACOS (Remize) Anse Royale	01-Mar-19	Sai-Fu Enterprise	20,843,951.00	25,676,593.31	19,575,082.56	Completed	6,101,510.75	Completed.
Union Vale Housing project 24 units	01-Apr-18	FABSCO Construction	21,618,841.00	26,175,058.39	29,872,286.60	01-Mar-23	605,490.48	Contractor progress has picked up significantly. The project remains behind schedule however the contractor input on site is now satisfactory. SIA is working with the contractor and considering the application of contractual penalties.
8 Units lower Les Mamelles	15-Oct-18	O-NIVO Construction	5,788,234.00	8,083,067.33	6,660,659.09	Completed	1,422,408.24	Project completed and the units has been allocated. Final account is being finalise by ID. Still discussing final account and contractual claims with contractor. Defect liability period.
16 units Kan Gard Mont Fleuri	21-Feb-18	China Shenyang	14,575,089.00	15,642,393.59	15,185,158.98	Completed	457,234.61	Completed
Self-financing blocks Perseverance 36 units	01-Dec-17	Turnkey Solutions	21,239,756.80	22,636,324.31	21,307,471.70	Completed	-	Completed.
Pascale Village - Creuve Coeur Land Bank (BV) extension phase 2.	18-Nov-19	R&E Contractor	1,478,720.00	1,625,236.84	1,375,752.29	Completed	-	Completed. Full Retention Released

La Gogue Land Bank (AE)	15-Dec-19	Allied Builders	5,790,930.67	8,073,509.86	7,507,845.82	TBC	565,664.03	Completed
Ex Mellon land bank	23-Sep-19	O-NIVO Construction	11,936,168.48	13,278,715.84	10,057,420.74	Completed	502,871.04	Completed.
Lo Lanmar BV	14-Oct-19	Dyna Construction	1,635,509.82	1,813,521.64	1,711,567.99	Completed	101,953.65	Project Completed.
Machabe land bank	13-Jan-20	GM Construction	1,744,394.80	1,207,777.92	1,087,000.13	Completed	120,777.79	Completed. Retention due in 2023.
Improvement of Access Gradient	16-Oct-20	Malcolm's Builders	1,736,825.00	1,736,825.00	1,375,931.00	22-Dec-22	360,894.00	Completed
Carana Land Bank Extension Phase 1	10-Sep-20	Malcolm's Builders	864,000.00	864,000.00	732,591	Completed	-	Completed. Full Retention Released
L'union Estate Land Bank	06-Mar-20	Ascent Projects	361,256.00	475,235.02	451,364.02	Completed	23,871.00	Completed. Retention Money Pending.
Ex Zelia Land Bank	13-Nov-20	TCH Construction	1,283,144.57	1,283,144.57	1,205,619.55	13-Aug-21	77,525.02	Completed,.
Sorento professionals Land bank phase 1	08-May-20	All Season Construction	9,116,580.15	9,116,580.15	5,936,410.29	15-Sept-22	3,180,169.86	Project works completed. Previously raised concerns from neighbouring residents has been addressed and closed.
Access road consolation (PR5078, PR5841)	10-Feb-20	ATL Construction	1,054,700.00	1,192,016.60	653,281.93	30-Oct-21	-	Completed.
Ex Hodoul + Dame le Roie LB Completion	29-May-20	All Season Construction	315,660.00	315,660.00	278,413.65	Completed	-	Completed.
Pti Lavil LB (Phase I & II)	01-May-19	Allied Builders	2,566,882.58	2,741,512.67	2,729,610.29	Completed	-	Completed.
Independence house renovation	29-Jul-19	All Weather Builders	5,839,377.43	12,208,708.64	10,957,274.68	Completed	1,251,433.96	Completed. Retention Money Pending
Ex Holden Pierre Phase II	21-Jul-20	Benoiton Construction	7,208,057.00	10,771,575.60	9,961,773.34	Completed	-	Completed. Full Retention Released
6th floor on independence house		H&R Design	1,348,230.00	1,550,464.50	515,860.00	15-Dec-23	832,370.00	The project implementation has been very problematic with the contractor having many issues. Work is now on track, however contractual penalties are being applied.

Plot T2525 (Ex-Desaubin)	07-Apr-15	Mahe Design & Build	32,305,764.64	34,925,025.69	34,907,444.63	Completed	-	Completed.
Ex-ION SMB Plot & Ex-Kashugy Phase II	15-Jul-15	Mahe Design & Build	68,875,844.17	62,293,468.80	61,873,468.80	Completed	-	Completed.
operating costs 180 units social housing project (UAE) (costs in US\$)	21-Feb-14	GIBB Seychelles	947,000.00	1,338,070.38	1,338,070.38	Ongoing	-	Completed.
Construction of 2 Bedroom House & access Rd Nouvelle Vallee	15-Jul-19	TRL Construction	2,563,904.00	3,085,220.38	2,879,531.80	Completed	205,688.58	Completed. Retention Money Pending.
Nageon Estate Re-Development phase I - Anne Auguste	25-Jul-19	Sylvview Dalcon Builders	1,091,082.00	1,215,895.90	1,159,774.33	1,159,774.33	56,121.57	Completed. Retention Money Pending.
Construction of 6 affordable units at Bel Air	Sep-22	Dubai Civil Engineering	6,893,809.00	6,893,809.00	3,093,549.45	08-May-23	3,800,259.55	Project is ongoing and progressing well. Currently on tract with program of works.
Construction of 6 affordable units Corsair Belombre		TCH Properties Ltd	6,460,225.00	6,460,225.00	2,293,263.40	23-Jun-23	4,166,961.60	The project is ongoing with mainly site improvement work in progress. Work is progressing generally satisfactory albeit slightly behind schedule, however, we anticipate to make up the lost time.
Construction of 6 affordable housing units at Belonie, St. louis		Dubai Civil Engineering	5,996,565.00	5,996,565.00	2,497,889.66	10-Apr-23	3,498,675.34	Project is ongoing and progressing well. Currently on tract with program of works
Construction of 8 affordable housing units at Roche Caiman		China Shenyang Corp	7,030,598.00	7,030,598.00	1,833,890.20	18-Apr-23	5,196,707.80	Project is ongoing and progressing well. Currently on tract with program of works
Construction of 9 affordable housing units at Glacis EX-Ferrari						October 2023		The project is in the procurement stage. Bids has been received from pre-qualified bidder list and the tender recommendation has been submitted to the Donor for approval.

Construction of 16 affordable units at Corgate Estate Mont Fleuri	22-Aug	Onivo Construction	17,573,921.00	17,573,921.00	2,507,344.33	08-Jul-23	15,066,576.67	The project is ongoing with mainly site improvement work in progress. Work is progressing generally satisfactory albeit slightly behind schedule, however, we anticipate to make up the lost time.
Construction of 16 affordable units at Perseverance	22-Sep	Qingjian International	11,513,076.00	11,513,076.00	4,550,696.40	26-Jul-23	6,962,379.60	Work progressing well, the contractor is currently slightly ahead of schedule.
Consultancy for the design of infrastructure on Ile Aurore								Following high-level discussions on the existing Ile Aurore master plan, it was agreed that a new masterplan should be worked on to create a more sustainable environment on the island. The re-design of the masterplan is currently underway. It is only after this new masterplan is complete that the design of the infrastructure will be tendered. This is expected to be sometime in 2023. Estimated cost: SCR 6,000,000.00.
Construction of road to serve 16 new land bank plots at la gogue, anse etoile								Design of road and in-house estimate completed. Estimated cost: SCR 9,500,000.00. Will tender in 1 <sup>st</sup> quarter 2023.
Nageon estate redevelopment phase ii								Currently working with housing department to confirm requirements for each individual family. Design and scope completed. Estimated cost: SCR 8,000,000. Expected to tender in 1 <sup>st</sup> quarter 2023.
Salazie land bank 8 plots						Jan-2023		Project has been designed and in-house estimate is ready. Being funded under 2023 budget. On tender. Estimated cost: SCR 4,500,000.00.

### 3. Ministry of Education

The mandate of the Ministry of Education as per its PPBB statement is to play a key role in shaping a quality education system that meets the needs of all learners, supports their participation in society, promotes and enhances lifelong learning and contributes to the Development of the knowledge society in Seychelles.

The revised PSIP allocation for the Ministry of Education for the year 2022 totals up to SCR 54.98 million for construction, upgrading and renovation of Schools representing different projects to be undertaken in different public schools across the country.

The total revised PSIP allocation are as follows:

- Local budget: SCR 54.98 million
- Foreign Loan: nil
- Foreign Grant: nil

The Ministry of Education recorded a total of SCR 39.19million or 71.28% of its **revised budget** as capital expenditure against the local PSIP budget as at end of December 2022 and recorded a total of SCR 39.19 million or 96% of its **end of year** local PSIP budget of SCR40.86 million as at 31<sup>st</sup> December 2022.

Main projects being implemented by the Ministry are listed below with the corresponding status as at end of December 2022.

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Construction of Belonie Secondary school	12-Jun-19	Sai Fu Enterprise	24,024,677.90	27,448,194.50	27,868,454.97	Completed	3,696,968.70	Work Completed. Construction started on the 13th of July 2020. QS is finalising external work variation to compile the file for approval. MOE has visited the site and provided a list of additional works required for the opening of the school in January 2023. The Architect is currently working on the drawings.
Construction of new Anse Royale Crèche	7-Aug-19	A&H BUILDERS	15,000,976.49	17,176,415.64	19,718,375.74		34,502.24	The project has been stalled at 85% progress. Interim 9 is paid. The contractor is unable to complete the project due to the rise in the cost of materials.
Construction of steel frame building at MOE Headquarters	17-Nov-21	Wellpoint Development Pty Ltd	12,397,503.58	-	9,315,673.22	Completed	4,941,455.89	Completed. Variations and Additional work (1.2% above the contract sum) have been approved and payment is being processed.

Screeding of walkway/Lobby and construction of new trap door at Aux Cap Primary	28-Mar-22	Rafa Builders	84,250.00	121,710.00	139,966.50	Completed	0.00	Full payment is paid.
Tilling works at Baie Lazare Primary	13-May-22	All Weather Builders	65,960.00	-	75,854.00	Completed	0.00	Full payment is paid.
General renovation works-Block B1 & B2 at Bel Eau Primary	15-Dec-21	Bhakti Builders	2,314,595.35	2,378,625.35	2,659,361.07	Completed	68,188.74	Retention payment remains to be paid.
Electrical reticulation works at Bel Ombre Primary	21-Mar-22	Zoriel Power System	77,925.00	300,959.80	285,911.81	Completed	15,047.99	Retention payment remains to be paid.
Rehabilitation works at Grand Anse Praslin	5-May-22	DO's Contractor	297,900.00	-	297,900.00	Completed	0.00	Full payment is paid.
Urgent refurbishment of isolation room and concrete water tank at La Retraite Primary	29-Apr-22	Easy Built Construction	59,735.00	-	59,735.00	Completed	0.00	The project file is closed.
Rectification of damaged classroom at Mont Fleuri Primary	7-Jan-22	Rafa Builders	71,981.00	-	82,778.15	Completed	0.00	The project file is closed.
Electrical works at Anse Royale Secondary	20-Dec-21	Allied Maintenance	2,206,110.00	-	2,410,175.18	Completed	126,851.33	Retention remains to be paid.
Electrical reticulation at Beau Vallon Secondary	22-Mar-22	Promo Electricals Ltd	750,925.00	-	713,378.75	Completed	37,546.25	Retention remains to be paid.

Renovation work to server room area near computer lab & electrical works in computer Lab at SIAD	14-Apr-22	Rafa Builders	85,114.00	-	92,987.05	Completed	4,894.06	Remains only retention to be paid.
Reinstate Director's and Secretary's office at SIAH	4-Feb-22	Allied Maintenance	66,650.00	80,050.00	92,057.50	Completed	0.00	Full payment is paid.
Solar Heater works at the Youth hostel	4-Mar-22	Smart house International	146,000.00	-	159,505.00	Completed	8,395.00	The final payment is in process. There is additional work. The file is being prepared to seek approval.
Renovation to fencing at SMA	28-Jan-22	AMB Building Contractor	597,530.00	-	652,801.53	Completed	34,357.98	Completed. The file for additional work has been sent for approval. Payment is processing. Only retention remains to be paid.
Renovation and upgrading of reception and waiting area at MOE HQ	28-Jan-22	Progressive Builders	288,285.00	-	0.00	TBC	331,527.75	The project is now on standstill at 70% progress. The contractor is unable to complete the project. QS has already evaluated the work done and the file requesting for termination of the contract has been sent for approval. Payment for Progressive Builders is paid. Proposed direct bidding with WellPoint for the remaining works as they have just completed a project satisfactorily at HQ.
Urgent refurbishment of the sewer line at HQ at MOE HQ	15-Mar-22	Rafa Builders	90,000.00	-	103,500.00	Completed	0.00	The project file is closed.
Renovation works at SQA HQ	19-Oct-21	Prime Builders	460,550.00	-	467,214.81	TBC	62,417.69	Standstill at 89.6% progress. There is additional work to be undertaken so that the initial project is completed. Furthermore, due to structural defect decision has to be taken as to the way forward.
Repair of the roof at the walkway and install new flashing at Bel Ombre Primary	24-May-22	CT Edge Maintenance Contractor	54,162.00	-	54,162.00	Completed	0.00	The project file is closed.

Fixing gas leakage in Chemistry Lab at SALS	19-May-22	Sanjee Maintenance	235,675.00	-	223,891.25	Completed	11,783.75	The final payment is paid. Remains retention to be paid.
Electrical works at Aux Cap Primary	21-Sept-22	Allied Maintenance	770,400.00					The contract has not yet been signed. Awaiting the appointment of a legal representative.
The proposed installation of aluminum doors and windows at Glacis Primary	9-Jun-22	All Weather Builders	2,392,448.00	-	825,394.56	8-Nov-22	1,925,920.64	Ongoing at 5% progress. Variation due to the closing of the cavity at openings has been foreseen.
Repair of roof and ceiling at Mont Fleuri Primary			389,657.52					Submitted to the tender board for final approval.
Screeding works at Anse Royale Secondary			171,000.00					The file is being reviewed. To be submitted for the tender process.
Refurbishment of LPG gas plumbing at Anse Royale Secondary at Anse Boileau Secondary			223,500.00					The file is being prepared for tendering.
Proposed computer lab at Beau Vallon Secondary			315,750.00					The scope of work is being revised due to duplication of work.
Renovation works- Air tightening classroom block, admin, deputy head offices, and staff room at Plaisance Secondary			3,990,200.00					Evaluation of bids by Evaluation Committee.
Construction of security kiosk at La Rosiere & Bel Eau Primary			149,645.00					In the tender process.



Construction of security kiosk at Perseverance Secondary & Anse Etoile Primary			359,590.00					In the tender process.
Construction of security kiosk at Takamaka & Anse Boileau Primary			359,590.00					In the tender process.
Renovations to laboratory and technical block inclusive of electrical reticulation at Pointe Larue Secondary			5,000,000.00					Documents have been tendered out. Awaiting bid submission from Contractor.
Renovation of Anse kerlan crèche	30-Nov-22	JNC Contractor	1,292,135.00	-	0.00	23-Mar-23	1,485,955.25	Contract has been awarded. Awaiting for the Contractor to sign the Contract.
Construction of new toilet block at Plaisance Primary			1,165,160					Evaluation of bids by Evaluation Committee.
Replacement of damaged roofing inclusive of the damaged roof structure to Baie Lazare crèche, multipurpose hall, and primary block. (Approximate area=3200m2). Phase 1			6,000,000.00					Evaluation of bids by Evaluation Committee.
Construction of a new security kiosk at Mont Fleuri Crèche			200,000.00					Evaluation of bids by Evaluation Committee.

Reinstate existing offices at MOE HQ- SIA section	29-Nov-22	Multifix Maintenance	336,042.40	-	67,208.48	14-Jan-23	268,833.92	Ongoing at 20% progress. Advanced payment is paid.
Renovation work at La Rosiere Primary- Old block			12,000,000					File is being prepared.
Renovation work at SIAH –Anse La Mouche			5,000,000					File is being prepared.
Construction of soak-away Pit at La Retraite Primary	25-Jul- 22	Easy Built Construction	38,000.00	-	43,700.00	Completed	0.00	Full payment is paid.
Repair of sewage line at toilets facing main store at MOE HQ	TBC	Chris Plumbing	36,800.00	-	36,800.00	Completed	0.00	Full payment is paid.
Networking in Computer lab in 5 Secondary Schools			564,382.50					The file is being revised as there was a duplicate ion of works to one which had also been submitted by DICT. 2. Layout proposed initially does not meet the requirement of the client. 3. Action: DICT and SIA to merge scope of works for tender.
Construction of ceiling and rectification work to ceiling water tank at Pointe Larue Primary.			68,800.00					Completed. Paid under School maintenance vote.
Electrical Surveying at SIAD		Allied Maintenance	23,000.00	-	0.00	Completed	26,450.00	Payment is outstanding. Awaiting the appointment of a legal representative.
Cladding works in Admin & Operator office at HQ	4-Aug-22	JOCO's Cleaning & Maintenance	36,750.00	-	34,912.50	Completed	1,837.50	Remains retention to be paid.

In addition to the above table, the following projects which had been budgeted for in 2022 did not see commencement. They are:

- **New La Digue School:** The project concept is still being reviewed so that the most effective option for the school can be implemented. To note, only a portion of funding was available in the budget if the project were ready to start, there would have been a large funding gap.

- **Technical and Vocational Training Centre:** The government's decision to cancel the proposed project on Ile Soleil and to transform an existing school to serve the purpose of which Perseverance secondary has been identified.
- **Beau Vallon Secondary school-Road Access:** Encroachment by private property on the project site, Ministry of land and Housing only finalised the negotiation with the private individual towards end of 2022, project is currently on tender.
- **New Infrastructure for SIAH:** Delays for the client to finalise their requirements, scope of the project has been completely reviewed and scaled down. Phase one was only finalised in 4th Quarter of 2022. The project is currently on tender. To note, phase 2 is still being discussed and we anticipate going out with tender towards June 2023.
- **Plaisance Secondary:** The project was tendered in 2022. Delays in tender procedures due to SIA internal limitation, same has been addressed and project will be implemented.
- **Electrical works at Aux Cap Primary:** The project started in 2022. However, with the passing away of the electrical contractor, there were legal implications and the project is at standstill. In the interest of the project a decision has been taken to now retender the project while the legal issues are finalised.
- **Refurbishment of LPG gas plumbing at Anse Royale Secondary at Anse Boileau Secondary:** Delays in the tender procedure. The project was tendered in 2021. In view of the specialized work, it was advised by the committee to get add more specialists.
- **Construction of security kiosk at Perseverance Secondary & Anse Etoile Primary:** The project was tendered in June 2022. Delays in tendering procedures. Selective tendering was not approved by the civil works committee. Projects to be re-tendered (open tender).
- **Renovation to laboratory and technical block inclusive of electrical reticulation at Pointe Larue Secondary:** Project tendered in the third quarter. Delays in the tender procedure.
- **Screeding works at Anse Royale Secondary:** Project tendered in the second quarter. Delays in the tender procedures.
- **Construction of security kiosk at La Rosiere & Bel Eau Primary:** The project was tendered in June 2022. Delays in tendering procedures. Selective tendering was not approved by the civil works committee. Projects to be re-tendered (open tender).
- **Construction of security kiosk at Takamaka & Anse Boileau Primary:** The project was tendered in June 2022. Delays in tendering procedures. Selective tendering was not approved by the civil works committee. Projects to be re-tendered (open tender).
- **Construction of new security kiosk at Mont Fleuri Creche:** The project was tendered in June 2022. Delays in tendering procedures. Selective tendering was not approved by the civil works committee. Projects to be re-tendered (open tender).
- **Renovation work at La Rosiere Primary-Old block:** Project has been reviewed to adopt new requirement. Delay to finalise design in view of SIA internal workload. Same has now been addressed and. Phase 1 being the demolition and partial reconstruction of the old block is currently being tendered.
- **Networking in Computer lab in 5 Secondary Schools:** Additional information is required form Ministry of Education and Department of Information Communication Technology.

## Ministry of Local Government

The mandate of the Ministry as per its PPBB statement 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.

The total revised PSIP allocation for the Ministry of Local Government for the year 2022 stands at SCR 24.55 million. Up to SCR 20 million of this budget has been allocated to district small projects to which all districts are allocated an equal amount of funds to be used to cater for projects within the communities. Projects from this capital vote are approved by the 'Vetting Committee' set up within the Ministry.

The Ministry of Local Government has spent a total of SCR 21.55 million or 87.79% of its **local revised budget** allocation as at end of December 2022 and spent a total of SCR 21.55 million or 88% of its **end of year** budget allocation of SCR 24.55million as at end of December 2022.

### 4.1 District Small projects

The table below shows the status of the districts small projects as at the end of December 2022. A total value of **SCR 12,235,061.80** worth of projects had been completed as at the end of December 2022.

#### Small Projects carried over from 2021

Status	Number
Completed	53
In progress	18
Contract terminated	6

#### Small Projects for 2022

Status	Number
Completed	96
In progress	26
Tendering Stage	30
Requesting Planning Approval	7
Undergoing Planning Process	26

**MNA Office**

Status	Number	Value	Comments
Completed	2	SCR.116,100.00	-Anse Aux Pins SCR.51.3 K -Anse Royale SCR.64.8K
Ready to Start	2	SCR890,611.00	-Roche Caiman & La Digue

**Minor Emergency**

Status	Number	Value
Tendering	3	SCR. 771,023.00
Completed	10	SCR.648,186.13
In Progress	3	SCR. 42,886.00

**4.2 Major Renovation**

The Ministry also undertook a program for major maintenance of DA offices in different districts. The below table shows the status of the program as at end of December 2022.

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Renovation of Anse Kerlan Mini-Hall- Grande Anse Praslin	11/22/2021	JNC Construction	118,700.00	167,464.00	167,464.00	1/31/2022	0	Completed
Maintenance of DA's Office- Perseverance 02	7/12/2021	Progressive Builders (Leslie Adrienne)	120,875.00	114,831.25	114,831.25	9/6/2021	0	Completed
Maintenance of DA's Office and Community Center-Anse Aux Pins	10/15/2021	Rafa Builders	223,112.50	246,032.73	246,032.73	12/10/2021	0	Completed

Maintenance of DA's Office- St Louis	8/23/2021	DDL Builders	273,375.00	305,756.25	305,756.25	11/14/2021	0	Completed
Maintenance of DA's Office and Community Center- Glacis	10/18/2021	H & R New design & Build	224,830.00			12/13/2021	10,495.50	Completed
Maintenance Work of DA's Office- Beau Vallon	11/15/2021	HPC Construction	123,518.00		23,554.90	1/9/2022		Completed
Renovation Work to DA's Office- Plaisance		DDL	10,000.00		10,925.00			Completed
Renovation Work to DA's Office- Plaisance	1/6/2022	DDL	8,450.00		9,717.50	1/10/2022		Completed
Maintenance of DA's Office- Takamaka	10/12/2021	RAFA Builders	188,357.75		228,549.21	2/17/2022		Completed
Maintenance of Community Center- Plaisance	8/23/2021	D \$ D Construction	172, 150.00		68,693.38	11/14/2021		Completed
New DA's Office- Mont Buxton	10/1/2021	Lin Architect	28,000.00		0	11/26/2021	0	In progress
Renovation Work to DA's Office –Au Cap	10/18/2021	Aubrey & Steven Construction	300,853.00		190,806.35	12/6/2021	0	Completed
Maintenance of DA's Office and Community Center-Anse Etoile	10/18/2021	H & R New Design & Build	262,372.00		311,064.62	12/13/2021	21,950.38	Completed
Maintenance of DA's Office and Community Center-Anse Boileau	11/8/2021	Budget Construction	826,272.50	634,301.31	634,301.31	1/31/2022	0	Completed

Maintenance of DA's Office and Community Center- Anse Boileau		Budget Construction	75,266.60		0		0	
General renovation and Improvement of DA's Office and Community Center- La Digue	9/20/2021	DDL Builders	1,560,210.00	2,211,382.98	2,211,382.98	6/20/2022	120,000.00	Completed
General renovation and improvement of DA's Office and community Centre- La Digue		DDL Builders						
Upgrading of Boundary Wall - St Louis Community Centre	2/1/2022	GNC Excavation	116,288.00		61,608.80	3/15/2022	0	In progress

In addition to the above table, the following projects which had been budgeted for in 2022 did not see commencement. They are:

- **Cascade Community Center:** This project was funded by India Grant amount SR 7 Million. The grant was not approved in 2022.
- **Perseverance DA's Office and Community Center:** This project was budgeted 1.5 million and was redesigned in 2022.
- **New Bel Ombre DA's Office:** The project was budgeted SR 2 Million in 2022. It was to tender in August 2022 but project was delayed due to the soil test that carried out to ascertain the design durability of the structure. Project was tendered in October 2022. More delays in regards to evaluation stage to implement the project.

#### 4. Health Care Agency

The mandate of the Health Care Agency as per its PPBB statement is to provide preventative, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objective is to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

The total revised PSIP allocation for the Health Care Agency for the year 2022 sums up to SCR 92.52 million of which SCR 49.13 million relates to the revised allocation under the local component.

The Health Care Agency has spent a total of SCR 26.45 million or 53.85% of its **revised local budget** allocation as at end of December 2022 and spent a total of SCR 26.45 million or 87% of its **end of year** budget allocation of SCR30.25 million as at end of December 2022.

The larger part of spending were recorded under the North East Point Complex project at SCR4.8M, Air Condition Water tank Theatre at SR4.018M, Field Hospital at SCR 3.5M La Digue Logan Hospital at SCR3.4M. The remainder of spending were spread across various projects.

Some of the main projects being implemented by the Agency are listed below with current status:

Project Name / Description	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Upgrading CSSD	Ascent Projects	4,895,589.93	4,170,078.20	2,522,421.28	Phase2:30.09.22 Phase 3: 31.10.22	2,373,169.00	Phase II Completed. Equipment now being installed.
Construction of new La Digue Hospital	GICC	USD 4.3 mil		-	19/05/2023	-	Ongoing. Architecture fees of SCR 914K paid.
Painting Work Praslin BSA Hospital	Ascent Projects	2,283,135.25		2,148,948.02	Completed	134,187.23	Completed-Final payment submitted at end of Q3. Payment will be done in Q4. Retention due in Q4
Upgrading Of Health Centres-English River - Triage facility	Furui Construction	3,334,926.4		2,957,219.43		377,706.97	A sum of 499,900 was vired to cater for outstanding payment in 2022
Diagnostic Centre AC	DS AIR condition & Refrigeration contractor	573,300.00			Contractor to procure accessories from S. Africa	573,300.00	Contractor has not signed contract yet
New La Digue Hospital - Structural Engineer fees	Winslow Naya Consulting	487,300.00		280,035.01		207,264.99	Ongoing
Other Parts Seychelles Hospital	Elliah's Cleaning and Maintenance	101,260.00	101,250.00	101,250.00		-	Completed. Paid in full
Network refurbishment work for HIS	Space 95	5,443,764.75		1,360,941.00		4,082,823.75	Remaining balance in account showing deficit of SR 3,188,655.81



North East Point Hospital (Remedial Works)	Qingjian International	17,867,907.14		12,815,036.08		505,2871.06	Ongoing-Contractor provided a final claim much lower than the calculated balance. Additional explanation from DCEO will be required. Retention due in 2023. Payment of SR 1,157,010.65 to be process in Q4
New La Digue Hospital -Renovation work on isolation centre N/A							Preliminary Estimate from SIA amount to 510k. Included in PSIP commitment for 2022.
Administrative Block (Red Roof)	GICC			4,264,600 vired			SOW in progress-Remaining balance in account 212,400.
BSA Hospital Renovation				1,500,000 vired			SIA work
Civil work for change over panel		Brian Orr					Ongoing
Construction of Health Centres-Baie Lazare-New		N/A		1,801,000.00 vired			
Acquisition and Installation AC at OT	AVI.CLIM			2,056,411.69			Ongoing- Tanks arrived Sep. Final components have arrived and are clearing customs now (Jan 2023).
Installation and commission of aircon & water tanks in OT	MMR Refrigeration	200,000.00					Advance to be paid in 4th Quarter
BSA O2 Plant, Lab, Laundry, HB Chamber				3,500,000 vired			
North East Point Hospital (Consultant fees)	Atom Engineering	540,000.00		425,000.00		115,000.00	Ongoing Awaiting for consultant to submit invoice. Provision made in virement for payment.

In addition to the above table, the following projects which had been budgeted for in 2022 did not see commencement. They are:

- **Diagnostic Centre AC:** Annul tender process due to differing interpretation of contract with the awarded contractor. To hand project to GICC or re-tender through limited bidding.
- **Administrative Block (Red Roof):** Pending formalization of GICC agreement.
- **Construction of Health Centers-Baie Lazare-New:** In regards to this project funds was diverted to other HCA priorities; Downsizing of scope HCA finalizing their requirements.
- **Baie St Anne O2 Plant, Lab, Laundry, HB Chamber:** Funds diverted to other HCA priorities and HCA finalizing their requirements.
- **Conversion of Administrative Block (Red Roof) into HCA Admin:** Pending formalization of GICC Agreement.
- **Grand Anse Praslin-Annex & Dental Surgery:** Funds diverted to other HCA priorities.
- **Renovation stationary stores and w/shop:** Funds diverted to other HCA priorities.
- **Renovation of transport unit:** Minor Renovation paid under Re current budget; funds diverted to other HCA priorities.
- **Renovation of canteen:** Pending formalization of GICC Agreement.
- **Repair of staircase at red roof:** Pending formalization of GICC Agreement.
- **Renovation of casualty staff quarter:** Pending formalization of GICC Agreement.
- **Purchase of ambulances:** Still in the preparation of prequalification documents. All required information forwarded to Procurement oversight unit and Ministry of Foreign Affairs

## 5. Department of Climate Change

The mandate of the Ministry of Environment, Energy and Climate Change is to promote and co-ordinate the management and conversation of an ecologically-balanced natural environment in line with national sustainable socio-economic development objectives of the Seychelles government and beyond.

The total revised PSIP allocation for the Department of Climate Change for the year 2022 sums totals up to SCR 37.475 million with SCR8.9 million allocated for the local component.

The Department of Climate Change has spent a total of SCR 5.78 million or 64.82% of its **revised local** budget allocation as at end of December 2022 and has spent a total of SCR 5.78 million or 70% of its **end of year** budget allocation of SCR 8.31million as at end of December 2022.

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Pointe Larue Primary School Drainage Project		Malcolm Builders	1,028,615.00		632,340	November 2022	396,275	Completed. Retention Liability period.
Anse La Mouche Phase 1 Coastal Restoration Works		All Weather Builders	1,660,275.00		1,630,578.10		29,696.90	Completed. Retention Liability period.
Anse Gaulette Coastal Rehabilitation Works (Coastal Protection Structure to reduce the effects of erosion)		Dubai Civil Engineering	5,381,735.00		4,567,870.4	November 2022	813,864.60	Completed. Retention Liability period.

In addition to the above table, the following projects which had been budgeted for in 2022 did not see commencement. They are:

- **Quatre Bornes Drainage project:** Project did not start due to wayleave issue. CAMS met with the residents a couple of times during 2022 to agree on a compensation package with the assistance from Lands Department. Matter is still pending.
- **Quincy Drainage Project:** CAMS has advised us that according to SIA, there was an issue of collusion between two Contractors, which POU/NTB has instructed SIA to resolve, therefore the matter is still pending. It has been pushed to 2023 for implementation due to procurement delays.
- **Anse Kerlan/Amitie:** The project was ready to start, however the scope was changed and the project has now become a small reclamation project. Therefore, the process needs to restart (Design, EIA, Retendering etc.) and is now a multi-agency/ministerial project and is expected to be carried out in 2023.

## 7. National Sports Council

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.

The revised PSIP allocation for the National Sports Council for the year 2022 totals up to SCR 11 million.

As at end of December 2022, the National Sports Council had spent SCR 6.98 million of its **revised local** PSIP budget or 63.43%. Renovation works at Palais des Sports carries the highest expenditure of 3.64M followed by Upgrading of sports infrastructure facilities at an expenditure of SCR1.5M.

The NSC has spent SR6.98 million or 63% of its **end of year** budget allocation of SCR11 million as at end of December 2022.

Below list the main projects being implemented by the Council and the corresponding status:

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Revised Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Structural repair at Stad Linite	08/08/22 open tender	02/11/22/ 28/11/22	Benoiton Construction	453,072.40		23/01/2023	453,072.40	95% complete
Renovation and demolition works at Anse Royale sport complex	09/11/22 open tender							Tender analysis has been sent to POU for approval
Re-roofing of Grand Stand at L'Union Estate	01/07/22 Open tender	23/09/22 19/10/22	Ascent projects	1,441,262.00 (exclu VAT)	1,174,609.96	25/01/23	266,652.04	completed
Restoration of fitness trail at Roche Caiman	07/07/22 Open tender	19/07/2022 10/08/22	J & R Builders	414,490.00	280,729.80	19/01/23	133,760.20	85% complete
Re-roofing, bracing and electrical works at Palais Des Sport	30/08/21 Open tender	14/12/21 07/02/22	O'Nivo Construction	3,373,470.93 (exclu VAT)	1,878,757.20	18/01/23	1,494,713.73	85% complete

Renovation works to Dormitory at L'union sports Complex – La Digue								To be re-tendered using Direct bidding method
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In addition to the above table, the following projects which had been budgeted for in 2022 did not see commencement. They are:

- **Renovation works to Dormitory at L'union sport's Complex-La Digue:** This project has to be retendered due to contractors lack of documentation.
- **All combats sports Training and competition area freedom square:** For this project, scope of work has not been done yet.
- **Renovation of Stad Popilaire:** A discussion with the Land Transport Agency and Ministry of Land and Housing is ongoing in view of the project for Victoria is still in discussion.

#### 8. Seychelles Land Transport Agency

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.

The revised PSIP allocation for the Seychelles Land Transport Agency (SLTA) for the year 2022 totals up to SCR 26.994 million. The majority of the local budget is for Road Infrastructure Projects and Road Maintenance Projects undertaken across the country.

As at end of December, the Seychelles Land Transport Agency (SLTA) had spent SCR 26.04 million of its **revised local** PSIP budget of SCR26.994 million or 96.48% and has spent SR26.04 million or 99% of its **end of year** budget allocation of SCR26.19 million as at end of December 2022.

Below list the main projects being implemented by the agency and the corresponding status:

Project Name / Description	Date Awarded / started	Contractor	Original Contract Sum	Expenditure	Expected date of completion	Amount left to pay on contract	Status
Junction & drainage improvement La Gogue road -Manressa Anse Etoile	2 <sup>nd</sup> May 2019	JAS builders	1,598,123.75	1,262,283.01	Completed	335,840.74	Completed.

Road enlargement north east point glacis	13 <sup>th</sup> October 2020	Dubai Civil Engineering & Construction	1,462,209.50	1,119,328.99	Completed	342,880.51	Completed.
Re-levelling access road caiman estate Anse Boileau	8 <sup>th</sup> September 2020	TCH Pty Ltd	344,799.60	287,513.16	Completed	57,286.50	Completed.
Widening of Curio road	15 <sup>th</sup> March 2019	NB Scape	4,462,768.99	4,261,258.16	Completed	201,510.83	Completed.
Grand riviere project phase 1	19 <sup>th</sup> December 2019	Earth Development pty Ltd	3,656,320.50		Completed	-	Completed.
Road diversion RC mission Anse Boileau	22 <sup>nd</sup> October 2019	G.C Construction	4,441,047.25	3,957,972.70	Completed	483,074.55	Completed.
Access road La Gogue dame site	8 <sup>th</sup> July 2019	RJH plant hire	3,108,597.00		Completed		Completed.
3rd lane Pointe Larue							Preparing B.O.Q by QS to tender out phase 1
Widening of road St Louis- Beau vallon							Planning approval granted waiting for wayleave.to tender out as soon as B.O.Q is ready.
Topo survey St louis - Beau vallon		Quaad Geomatics	82,000.00		23 <sup>rd</sup> December 2022		Completed
Topo survey turtle bay area for drainage project							Completed.
Topo survey Pascal village, Beau Vallon road improvement	5 <sup>TH</sup> May 2022	Caad surveys	120,000.00	120,000.00	29 <sup>TH</sup> July 2022		Topographic survey completed. Project is in design stage.
Drainage maintenance uplong St Louis main road							Design completed. Now waiting for planning approval. The necessary request was sent to da to acquire way leaves. to tender out phase1 where wayleave has been obtained.
Construction of roundabout at Mont Fleuri	19 <sup>th</sup> September 2022	Dubai Civil Engineering & Construction	1,146,897.07	750,890.82	25 <sup>th</sup> February 2023	396,006.25	70% completed.

Widening of existing road at Bois de rose	9 <sup>th</sup> May 2022	Benoiton Construction	8,694,858.90	8,694,858.90	21 <sup>st</sup> November 2022		100% completed as per original scope. However we will be implementing additional work.
Widening of existing lane and construction of Roundabout at Plaisance	10 <sup>th</sup> December 2021	O nivo construction	5,160,658.42	4,487,128.41	December 2022		100% completed as per original scope. However we will be implementing additional work.
Disaster mitigation-proposed plum concrete retaining wall at castor road	16 <sup>th</sup> August 2022	Azemia Construction	103,022.00	-	Completed	-	Completed
Footpath improvement within Victoria	10 <sup>th</sup> May 2022	Divy Construction	470' 250.00 Exc VAT	484' 012.00 Inc VAT	15 <sup>TH</sup> July 2022		Completed.
Installation of handrail constituion avenue	07 <sup>th</sup> July 2022	Bhakti Builder	263' 856.25 Exc VAT)	60' 686.94 Inc VAT	04 <sup>th</sup> August 2022	15' 171.73 Inc VAT	Completed
Installation of handrail revolution avenue	13 <sup>th</sup> May 2022	Tyolo Roadworks Solution	248' 950.00		13 <sup>th</sup> June 2022	12' 447.50	Completed.
Installation of crash barrier Anse la Mouche	17 <sup>th</sup> May 2022		196,314.00	93,249.39	Mid November 2022		Completed
Installation of crash barrier Brillant main road	07 <sup>th</sup> July 2022	JMJ maintenance	86,180.00		Mid-August 2022		Completed.
Installation of crash barrier Port Glaud	24 <sup>th</sup> October 2022	Aane Building and Maintenance	107,280.00	-	Mid-November 2022		Completed
Installation of crash barrier Sans soucis	22 <sup>nd</sup> October 2022	W & M Builders PTY LTD	173,144.00	43,286.00	End of November		Completed
Installation of crash barrier Curio Road							Project did not materialise because of wayleave issues. Funds directed into other projects
Installation of crash barrier Anse Royale, Anse Baleine	09 <sup>th</sup> June 2022	NB Scape	71,995 Exc VAT	82, 794.25 Inc VAT	13 <sup>th</sup> October 2022		Completed

Installation of crash barrier Takamaka, Maravi		Nerick payet	173,775.00	34,755.00	End of August 2022		Completed.
Construction of bus shelter Glacis center main road	08 <sup>th</sup> March 2022	WER construction	152,121.14 Inc VAT	152,121.14 Inc VAT	Completed on 20 <sup>th</sup> April 2022	-	Completed.
Installation /maintenance of crash barrier Valle de Mai GA & BSA	14/11/22	BRASSEL HETIMIER	142,639.09	28,527.81	02/01/23	114,111.28	Project is ongoing. 46% Completed
Upgrading of bridge vanilla road La Digue							Was tendered out approval to award is being sought
Upgrading of bridge Anse Severe - La Digue							The bridge was to be reinforced instead of demolish but after discussion with the liaison officer for la digue they pointed out that there is a necessity to demolish it completely and construct a new one. therefore proposal for a new one is also being compiled so hence forth we can compare between which option is more viable
Road pasquere Praslin- (4 <sup>th</sup> phase)							The project will be tendered out in 2023, as there was some pending wayleaves which has just been received
Concrete road resurfacing gro ros La Digue		LABCO CO PTY	1,101,475.00		24th April 2023		Awarding to the successful contractor in January.
Concrete road re-surfacing anse severe La Digue	18TH November 2022	Advanced Maintenance Services	487,250.00		06th March 2023	365,437.50	Ongoing
Upgrading of Kan per road BSA	04th July 2019	W. BUILDING Contractor	1,363,110	771,574.77	-	591,535.73	Part of the road has collapsed due to heavy rainfall in an area which approval for wayleave was not obtain but however the owner finally agreed to sign the wayleave and the work is being tendered out. as for the rest design are underway and will be available by the end of February.
Access road vanilla La Digue	31st October 2016	W. Building contractor	2,990,650	2,809,783.45		180,866.55	The compiling of the work is almost complete but however the designs will need to be re amend due to sewage treatment works in the area



Road pasquere Praslin (phase3)	26th November 2020	KMC Enterprise	6, 870,840	6,160,096		710,744	The 3rd phase is ongoing. progressing quite well. however, as per condition of one of the wayleaves, we had to divert the road alignment to the edge of one private property, this has come with a considerable amount of extra work in the form of large retaining walls and earth works. There have been some delays in the project due to shortage of materials on Praslin. the project is at 95%
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The majority of capital projects budgeted for SLTA in 2022 have been executed. The few that have not started were due to way-leave issues.

## 8. Other large projects from less capital intensive MDAs

### 8.1 Renovation of National Library

Project previously had ongoing consultancy works for the HVAC and Mechanical Electrical and Plumbing (MEP) consultant with costs of SR 550K and SCR 1.04 million respectively. A tender was also launched to hire the services of an interior designer and the winning bid was at the sum of SCR 340K. Discussions were made to seek the services of GICC to evaluate if and how best they can undertake the project. GICC is currently undertaking the renovation works which includes the Architectural design which is at 96% completed, the Mechanical Electrical and Plumbing (MEP) design is at 95% completed, demolition works is at 85% completed, New Wet walls is at 100% completed, Preparation of floor base is at 30% completed and Plumbing & Drainage 1<sup>st</sup> fixes is at 50% completed.

### 8.2 SBC House

Project started in April 2019 with an estimated cost of SCR 220 million inclusive of furniture and equipment financed from grant allocation from the Chinese government. Project initially expected to complete by early 2020 however due to delays with ground conditions and the lack of sufficient workers available in the country from China due to Covid 19 restrictions on movement, the project has been delayed and is now expected to complete by May 2023. Finishing works, electrical and plumbing works is ongoing and the project is 75% completed.

### **8.3 Industrial Estate Authority**

Infrastructure works for the zone 20 development which originally started implementation in 2017 for a contract sum of SCR 49.2 million was put on hold to undertake the process of termination of the contract with Vijay Construction given the process for the liquidation of the company. To date, a contract of SCR 32.9 million has been signed with Turnkey Solutions for the project infrastructure on Zone 19/20 of which the status for on-going projects is 50% completed and an extension will be given due to PUC getting delays with the overseas consignment of electrical equipment. For the bulk infrastructure development on Eve island, a contract with All-weather builders for the sum of SCR 17,711,329.74 million has also been signed for and the status for on-going project is 50% completed.

### **8.4 Department of Police**

The project for the new La Digue police station has started at a total cost of SCR 880,000 and is progressing well. The contractor is yet to lodge a claim for payment. The design has been completed for the Construction of Baie Ste Anne Police Station, however pending government decision to tender out. As per instructions, the rewiring and renovation of Central police station will be merged and implemented as one project, and is expected to be tendered in 2023. For PSSW house Amitie Praslin, the project has been tendered and currently being submitted to POU for approval of tender recommendation.

## **9. Summary and Conclusion**

The Capital Expenditure spending levels as at end of December 2022 was higher in percentage than spending of the same period in the year 2021. Out of the year end local PSIP budget of SCR 440.602M in 2021, up to SCR355.597M or 80.71% were spent as at 31st December 2021 and out of the year end local PSIP budget of SCR 477.80M in 2022, up to SCR425.38M or 89.03% were spent as at 31st December 2022.

The actual execution rates for 2022, which excludes the amounts transferred to 2023 suspense account, as at year end, is lower than the rate for 2021( 67.17% in 2021 and 66.48% in 2022).

Focussing on the main capital intensive MDAs shows that there has been varying differences in performance across the MDAs as at fourth quarter 2022 as compared to the same period of the previous year in 2021. The Department of Climate Change, Health Care Agency and Ministry of Education recorded lower spending percentages. The Seychelles Infrastructure Agency, Ministry of Local Government and the SLTA recorded a higher expenditure percentage as compared to the performance of the previous year.

# **ACTUAL REVENUE AND EXPENDITURE**

(In accordance with article 154 (8) (a) of the Constitution)

<b>ACTUAL REVENUE AND EXPENDITURE FOR 2022</b>	
<b>Under Section 154 (8) of the Constitution</b>	
<b>DESCRIPTION</b>	<b>Actual 2022 R ('000)</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Central Government	245,302
Other Public Sectors	98,842
Private Sectors	741,850
<b>INCOME TAX</b>	<b>1,085,994</b>
<b>SOCIAL SECURITY TAX</b>	
<b>MINISTRY OF FINANCE</b>	
Government arrears	-
Sff Arrears	-
<b>SFF ARREARS</b>	<b>-</b>
<b>Custom Duties</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
<b>Customs Duties</b>	
Alcohol (Beverages Spirits and Vinegar)	107,300
Petroleum (Mineral Products)	-
Textiles and textile articles	7,141
Motor Vehicles ( Vehicles, Aircraft, vessels)	-
Tobacco	3,248
Prepared Food ( Prepared Foodstuffs)	12,462
Others	104,417
Levy (Additional Levies)	39,945
Documentary Charges	4,325
Livestock Trust Fund	23,818
Customs Duties Exemptions	(248)
<b>TOTAL : CUSTOM DUTIES</b>	<b>302,408</b>
<b>EXCISE TAX</b>	
<b>Excise Tax Direct Imports</b>	<b>980,989</b>
Alcohol (Beverages Spirits and Vinegar)	230,666
Petroleum (Mineral Products)	639,888
Motor Vehicles ( Vehicles, Aircraft, vessels)	106,623
Tobacco Imported	3,813
<b>Excise Tax-Locally manufactured goods</b>	<b>380,482</b>
Alcohol	198,055
Tobacco	182,428
<b>Sugar Tax</b>	<b>54,346</b>
Imported Beverages	28,689
LMG Beverages	25,657
<b>TOTAL : EXCISE TAX</b>	<b>1,415,817</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>GOODS AND SERVICES TAX (GST)</b>	
GST arrears	656
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>656</b>
<b>VALUE ADDED TAX</b>	<b>2,966,880</b>
<b>VAT- Domestic</b>	<b>1,855,012</b>
LMG- Alcohol	94,992
LMG- Tobacco	32,987
Construction	84,997
Services - Tourism	934,829
Services - Financial and Insurance activities	72,530
Services - ICT and Telecommunication	153,670
Real Estate	77,797
Wholesale Retail - Others	180,964
Others	222,246
<b>VAT- Imported Goods</b>	<b>1,111,868</b>
<b>VAT EXEMPTION</b>	<b>(2,118)</b>
<b>TOTAL: VALUE ADDED TAX</b>	<b>2,964,762</b>
<b>BUSINESS TAX</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
-Companies	1,012,765
-Sole Traders	51,062
-Partnerships	22,381
-Trusts	22
-Withholding Tax	99,645
-Others	0
- Residential Dwelling	21,600
<b>TOTAL: BUSINESS TAX</b>	<b>1,207,476</b>
<b>CORPORATE RESPONSIBILITY TAX</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
-Corporate Social Responsibility Tax (CSR)	10,352
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>10,352</b>
<b>TOURISM MARKETING TAX</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
-Tourism Marketing Tax (TMT)	82,110
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>82,110</b>
<b>PROPERTY TAX</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Foreign Owned Property Tax	29,271

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>OTHER TAX</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Trade/Ind Licences	11,406
Licences and Other Licence Registration	4,557
Road Tax and Other Licences	124,996
Telecommunications Licences	62,902
Casino Licences	-
Hotel Licences	689
Liquor and Toddy Licences	273
Radio Broadcasting Licences	1,705
FSA fees	-
<b>SUB TOTAL</b>	<b>206,528</b>
<b>DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>	
Environment Trust Fund	5,443
<b>SUB TOTAL</b>	<b>5,443</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>	
Stamp Duty	73,127
<b>ROAD TRANSPORT COMMISSION</b>	
Vehicle Testing	8,975
<b>TOTAL : OTHER TAX</b>	<b>294,073</b>
<b>TOTAL : TAX REVENUE</b>	<b>7,392,917</b>
<b>FEES AND CHARGES</b>	
<b>Curator fees</b>	148
<b>DEPARTMENT OF AGRICULTURE</b>	
Agricultural Products	569
Livestock Products	470
Market Fees	1,040
Import/Export Certificates	779
Bio- Security Fines	60
Dog Control Fines	106
<b>SUB TOTAL</b>	<b>3,025</b>
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>	
Road Maintenance receipts	3,606
<b>SUB TOTAL</b>	<b>3,606</b>
<b>SEYCHELLES MARITIME SAFETY AUTHORITY</b>	
Smsa Audit fees	48
Examinations and Endorsements	867
Registration, Survey and Certification	2,358
Maritime licensing fees	-
<b>SUB TOTAL</b>	<b>3,273</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>MINISTRY OF TRANSPORT</b>	
Passenger Service Fee	9,665
Disembarkation Fee	59,451
Travel Advisory fee	-
<b>SUB TOTAL</b>	<b>69,116</b>
<b>ROAD TRANSPORT COMMISSION</b>	
Conversion fee	450
Vehicle Testing	-
Parking Coupons	1,670
Highway Code Books	81
Heavy Vehicle Fees	55
Others - Instructor's fees	2
<b>SUB TOTAL</b>	<b>2,258</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Trades Tax Division (Customs Fees and Fines)	1,724
Storage	856
SRC Processing Fees	354
Tax and Customs Agents Registration Fees	47
<b>SUB TOTAL</b>	<b>3,999</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>	
Sale of Laws of Seychelles	165
Sale of Gazette and collection fees	1,241
Trade Marks	2,797
Company Registration Fees	5,106
Mortgage Registration Fees	2,220
Land Adjudication Fees	11
<b>SUB TOTAL</b>	<b>11,539</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>	
Burial Services Fees	180
<b>SUB TOTAL</b>	<b>180</b>
<b>SEYCHELLES METEOROLOGICAL AUTHORITY</b>	
Meteorological Data Fees	2
<b>SUB TOTAL</b>	<b>2</b>
<b>MINISTRY OF EDUCATION</b>	
Others	231
Sales of Uniform	1,127
Polytechnic-School Fees	199
School Meal Fees	1,598
ACCA Exam Supervision Fees	-
<b>SUB TOTAL</b>	<b>3,156</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>DEPARTMENT OF EMPLOYMENT</b>	
Unemployment Relief Scheme	-
Attestation Fees	7,755
Appeal/negotiation and Retention	199
<b>SUB TOTAL</b>	<b>7,953</b>
<b>DEPARTMENT OF FOREIGN AFFAIRS</b>	
Sale of Flags	142
Authentication of Documents	621
Translation Fees	-
<b>SUB TOTAL</b>	<b>763</b>
<b>HEALTH CARE AGENCY</b>	
Prescription Fees	1,032
Medical Fees	14,685
Dental Fees	208
Innoculation/Vaccination	73
Pharmacy	1,119
Haemodyllis	8,636
Miscellaneous	3,027
COVID-PCR Test	1,598
Health Travel Authorization Fee	-
<b>SUB TOTAL</b>	<b>30,377</b>
<b>MINISTRY OF LANDS AND HOUSING</b>	
Survey Fees	213
Maps and Prints	153
Miscellaneous	7
Sand and Gravel Fees	-
Property Transfer Fees	6,842
<b>SUB TOTAL</b>	<b>7,215</b>
<b>PLANNING AUTHORITY</b>	
Planning Fees	6,123
<b>SUB TOTAL</b>	<b>6,123</b>
<b>DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY</b>	
Systems Development/ Information Technology	15
Telecommunication Type Approval Fee	74
<b>SUB TOTAL</b>	<b>89</b>
<b>DEPARTMENT OF POLICE</b>	
Police Miscellaneous	3,234
Service of Special Police/National Guards	4,086
Provision of Security	1,388
Criminal Fees & Fines	4,911
<b>SUB TOTAL</b>	<b>13,618</b>



	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>OFFICE OF THE PRESIDENT</b>	
State Hosue Entrance Fees	13
<b>SUB TOTAL</b>	<b>13</b>
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>	
Civil Status Fees	112
ID Card Fees	2,682
Marriage Fees	2,347
Immigration Fees	150,109
Passport Fees	10,358
Residence Permit Fees	3,371
Citizenship Fees	459
Administration	1,927
	-
<b>SUB TOTAL</b>	<b>171,365</b>
<b>THE JUDICIARY</b>	
Court fees and Fines	23,378
Attorney Licence Fees	215
<b>SUB TOTAL</b>	<b>23,593</b>
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>	
Registration fee for childminding services	4
<b>SUB TOTAL</b>	<b>4</b>
<b>SEYCHELLES BUREAU OF STANDARDS</b>	
Micro Laboratory	2,251
Environmental Laboratory	887
Food Chemical Laboratory	1,361
Chemical Laboratory	69
Gas Cylinder Testing Centre	989
Construction Material Laboratory	1,772
National Metrology Laboratory	305
Legal Metrology Unit	488
Standardisation	14
QMS Certification	3
QMS Training	85
CISTID Services	-
Fish Inspection	1,867
Other Income	-
<b>SUB TOTAL</b>	<b>10,089</b>
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>	
Certify True Copy of Qualifications	73
Evaluation of Qualifications	712
Recognition of Prior Learning	176
<b>SUB TOTAL</b>	<b>961</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>	
Tertiary Fees	757
Breaching of Contract	408
<b>SUB TOTAL</b>	<b>1,165</b>
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>	
Waste Collection	8,984
Cleaning and Landscaping	-
Sale/Hire of Plants	210
<b>SUB TOTAL</b>	<b>9,195</b>
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>	
Processing Fees	20
Trade Fairs	347
<b>SUB TOTAL</b>	<b>367</b>
<b>DEPARTMENT OF TOURISM</b>	
Kiosk Rental	7
Sales of Booklets	0
<b>SUB TOTAL</b>	<b>7</b>
<b>SEYCHELLES MEDICAL &amp; DENTAL COUNCIL</b>	
Registration Fee	-
<b>SUB TOTAL</b>	<b>-</b>
<b>SEYCHELLES FIRE AND RESCUE AGENCY</b>	
Fire Safety Training	194
Sale of Fire incident report	2
Standby with LPG Tanker	144
	-
<b>SUB TOTAL</b>	<b>341</b>
<b>NATIONAL SPORTS COUNCIL</b>	
Medical Fees	14
Sale of Sports Equipment	9
Sports events	251
Hire of buses	32
Sale of Sports award tickets	-
<b>SUB TOTAL</b>	<b>305</b>
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>	
Youth Service Bureau -miscellaneous	28
<b>SUB TOTAL</b>	<b>28</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>DEPARTMENT OF DEFENCE</b>	
Provision of Security Services	613
<b>SUB TOTAL</b>	<b>613</b>
<b>DEPARTMENT OF EMPLOYMENT</b>	
Processing Fees	16
<b>SUB TOTAL</b>	<b>16</b>
<b>DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>	
CITES	75
Tree Felling & lighting fires processing fees	102
Sale of Coco de mer tag	514
Environmental Fine	27
Giant Tortoise Royalty	172
Conservation environmental levy	255
Sale of Plants	-
<b>SUB TOTAL</b>	<b>1,144</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>	
Photocopy/Printing Fees/internet	109
Music & Dance Fees	99
Museum Entrance Fees	971
Mission Lodge Entrance Fees	1,271
Heritage Site Activities Fees	22
<b>SUB TOTAL</b>	<b>2,472</b>
<b>VARIOUS MINISTRIES</b>	
Sale of Tender Documents	297
Misc. Minor Receipts	459
Sale of booklets	94
Processing fees appeals	10
<b>SUB TOTAL</b>	<b>860</b>
<b>TOTAL : FEES AND CHARGES</b>	<b>388,976</b>
<b>OTHER NON TAX</b>	
<b>RENTS AND ROYALTIES</b>	
<b>DEPARTMENT OF AGRICULTURE</b>	
Rent of Agricultural Land	799
Rent of Staff Housing	59
Rent of Veterinary Clinic	35
<b>SUB TOTAL</b>	<b>893</b>
<b>THE JUDICIARY</b>	
Rental of Canteen	66
<b>SUB TOTAL</b>	<b>66</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>HEALTH CARE AGENCY</b>	
Quarantine Facility Services	90
Rent of Snack Shop	15
Rent of Staff Quarters	86
<b>SUB TOTAL</b>	<b>191</b>
<b>MINISTRY OF LANDS AND HOUSING</b>	
Short term Rent of Land and Buildings	3,064
Coral Fill Royalty	-
Royalties from Land Marine	-
Royalties from Quarries	-
Rent of Independence House	108
Deep Sea Extraction and Sales	
<b>SUB TOTAL</b>	<b>3,172</b>
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>	
Rental of Building	2,021
<b>SUB TOTAL</b>	<b>2,021</b>
<b>INDUSTRIAL ESTATES AUTHORITY</b>	
Rent SME Building Providence	5,651
Transaction fee	5,171
<b>SUB TOTAL</b>	<b>10,822</b>
<b>NATIONAL SPORTS COUNCIL</b>	
Rental of Sports facilities	544
<b>SUB TOTAL</b>	<b>544</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>	
Rent of facilities	1,328
Rent of Offices	242
Rent of Day-care centres	1,118
Sale of Tenders	
<b>SUB TOTAL</b>	<b>2,687</b>
Mayor of Victoria - Kiosk Rental	12
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>	
Rental of Hall	-
<b>SUB TOTAL</b>	<b>-</b>
<b>DEPARTMENT OF DEFENCE</b>	
Leased of Offices	-
<b>SUB TOTAL</b>	<b>-</b>
<b>MINISTRY OF TRANSPORT</b>	
Royalties from Land Marine	-
<b>SUB TOTAL</b>	<b>-</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>	
NAC Rental of Shops	307
Rental of International Conference Centre	732
Rental of Music Stadium Facilities	-
Rental of land -NCPA	22
Rental of Museum Restaurant	130
Rental of Museum Conference Room	20
Rental of Restaurant - Domaines de Val des Pres	-
Rental of Kiosks - Domain de Val des Pres	218
Lease of Heritage Properties- Bel Ombre	28
Lease of Heritage Properties- La Pleine Ste Andre	546
Lease of Heritage Properties -Domaines de Val des Pres	120
Rental of national theatre	41
<b>SUB TOTAL</b>	<b>2,164</b>
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>22,572</b>
<b>INCOME OF PUBLIC SERVICES</b>	
<b>INTEREST</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Interest from Seychelles Trading Company	-
Interest from Development Bank of Seychelles	3,340
Interest from Public Utilities Company	9,702
<b>SUB TOTAL</b>	<b>13,042</b>
<b>TOTAL: INTEREST</b>	<b>13,042</b>
<b>STATUTORY TRANSFERS</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Central Bank of Seychelles (CBS)	-
<b>TOTAL: OTHER NON TAX</b>	<b>35,614</b>
<b>DIVIDENDS INCOME</b>	
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
- Seychelles International Mercantile Banking Corporation Limited	269,100
-Seychelles Petroleum Company	250,000
- Land Marine Ltd	8,540
- Seychelles Ports Authority	-
- Indian Ocean Tuna Limited	34,471
- Seychelles Civil Aviation Authority	15,000
- Afrexim Bank	-
- Island Development Company	11,000
- Seychelles Commercial Bank	5,091
- Development Bank of Seychelles	-
-Financial Services Authority	65,779
- Societe Seychelloise D'investissement	-
-Seychelles Fishing Authority	75,000
-Ile Du Port Handling Services	15,870
Seychelles Cable System Company	40,621
-African Insurance Corporation	-
<b>TOTAL : DIVIDENDS INCOME</b>	<b>790,472</b>

	<b>Actual</b>
<b>DESCRIPTION</b>	<b>2022</b>
	<b>R ('000)</b>
<b>PROCEEDS FROM SALE OF ASSETS</b>	
<b>MINISTRY OF LANDS AND HOUSING</b>	
Long Term Lease - Land & Building	47,411
Sale of State Lands	2,532
Sale of Plots (Land Bank)	5,872
<b>SUB TOTAL</b>	<b>55,814</b>
<b>INDUSTRIAL ESTATE AUTHORITY</b>	
Long Term Lease - Land & Building	19,838
<b>SUB TOTAL</b>	<b>19,838</b>
Long term lease - Mayor of Victoria	64
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>	
Sale of Assets	4,800
<b>SUB TOTAL</b>	<b>4,800</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>80,517</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>1,295,578</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>8,688,495</b>
<b>CURRENT RECEIPTS</b>	
Income Tax	1,085,994
SSF Arrears	-
Trades Tax	302,408
Excise Tax	1,415,817
GST	656
Value Added Tax	2,964,762
Business Tax	1,207,476
CorporateSocial Responsibility Tax	10,352
Tourism Marketing Tax (TMT)	82,110
Property Tax	29,271
Other Tax	294,073
Fees and Charges	388,976
Dividends Income	790,472
Other Non Tax	35,614
Sale of Assets	80,517
<b>TOTAL CURRENT RECEIPTS</b>	<b>8,688,495</b>

ACTUAL REVENUE AND EXPENDITURE FOR 2022	
Under Section 154 (8) of the Constitution	
	Actual
DESCRIPTION	2022
	R ('000)
<b>EXPENDITURE</b>	
<b>TOTAL OUTLAYS</b>	
Office of the President	69,751
Department of Legal Affairs	45,588
Department of Defence	334,630
Department of Public Administration	14,890
Department of Information Communications Technology	64,275
Department of The Blue Economy	-
Department of Information	-
The Judiciary	90,307
The Legislature	40,357
Office of the Auditor General	16,225
Office of the Ombudsman	2,252
Office of the Public Service Appeals Board	1,167
Office of the Curator	3,985
Constitutional Appointments Authority	1,678
Electoral Commission	13,802
Department of Fisheries	-
Department of Culture	-
Ministry of Fisheries	84,697
Ministry of Finance, Economic Planning and Trade	110,453
Ministry of Foreign Affairs and Tourism	242,420
Ministry of Internal Affairs	575,639
Ministry of Education	854,874
Ministry of Lands and Housing	75,373
Ministry of Local Government and Community Affairs	107,823
Ministry of Health	76,498
Ministry of Transport	12,524
Ministry of Employment and Social Affairs	63,534
Ministry of Agriculture, Climate Change and Environment	264,002
Ministry of Youth, Sports and Family	30,792
Ministry of Investment, Entrepreneurship and Industry	12,778
Office of the Mayor of Victoria	6,397
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>3,216,709</b>
Institute of Early Childhood Development	35,917
Seychelles Licensing Authority	15,752
Fair Trading Commission	12,978
National Bureau of Statistics	18,998
Seychelles Revenue Commission	140,660
Procurement Oversight Unit	-
National Tender Board	3,789
Tax & Customs Agent Board Rev Tribunal	1,129
Seychelles Investment Board	6,503
Postal Regulatory Agency	-
Public Enterprise Monitoring Commission	7,824
Government Audit Committee	735
Financial Intelligence Unit	19,028
Seychelles Bureau of Standards	24,322
Seychelles Qualifications Authority	7,940
Tertiary Education Commission	1,686
Planning Authority	15,883
Seychelles Energy Commission	5,332
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	7,878
Seychelles Media Commission	2,315
Public Health Authority	61,256
Industrial Estate Authority	51,209
Seychelles Nurses & Midwives Council	1,314
Health Professional Council	1,118
Seychelles Medical and Dental Council	818
Anti-Corruption Commission	76,615
Road Transport Commission	20,362
Seychelles Maritime Safety Authority	11,384
Seychelles Meteorological Authority	15,297
Seychelles Intelligence Service	13,071
Information Commission	2,695
Truth, Reconciliation and National Unity Commission	15,768
Office of the Commissioner of Public Persons	-
<b>TOTAL: REGULATORY BODIES</b>	<b>599,574</b>

	Actual
DESCRIPTION	2022
	R ('000)
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	180,219
Seychelles Fire & Rescue Services Agency	80,343
Seychelles Land Transport Agency	164,356
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	8,545
Agency for Social Protection	25,027
Agency for National Human Resources Development	164,063
Landscape & Waste Management Agency	238,357
Seychelles National Youth Council	18,775
Health Care Agency	1,110,425
National Aids Council	3,288
National Council For Children	13,590
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	65,599
Social Workers Council	427
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	107,131
National Biosecurity Agency	-
National Institute for Culture , Heritage and the Arts	110,737
Agency for Prevention of Drug Abuse & Rehabilitaton	-
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>2,290,882</b>
<b>TOTAL OUTLAYS</b>	<b>6,107,165</b>
<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>	
<b>MINISTRIES/DEPARTMENTS</b>	
Office of the President	16,279
Department of Legal Affairs	28,157
Department of Defence	165,222
Department of Public Administration	11,340
Department of Information Communications Technology	19,708
Department of The Blue Economy	-
Department of Information	-
The Judiciary	35,269
The Legislature	13,056
Office of the Auditor General	10,876
Office of the Ombudsman	1,226
Office of the Public Service Appeals Board	575
Office of the Curator	1,136
Constitutional Appointments Authority	571
Electoral Commission	4,978
Department of Fisheries	-
Department of Culture	-
Ministry of Fisheries	8,142
Ministry of Finance, Economic Planning and Trade	54,147
Ministry of Foreign Affairs and Tourism	73,419
Ministry of Internal Affairs	326,247
Ministry of Education	484,577
Ministry of Lands and Housing	28,568
Ministry of Local Government and Community Affairs	35,810
Ministry of Health	36,914
Ministry of Transport	6,573
Ministry of Employment and Social Affairs	39,847
Ministry of Agriculture ,Climate Change and Environment	53,732
Ministry of Youth, Sports and Family	16,417
Ministry of Investment, Entrepreneurship and Industry	6,929
Office of the Mayor of Victoria	1,223
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,480,938</b>
<b>REGULATORY BODIES</b>	
Institute of Early Childhood Development	3,136
Seychelles Licensing Authority	10,705
Fair Trading Commission	8,298
National Bureau of Statistics	7,152
Seychelles Revenue Commission	94,236
Procurement Oversight Unit	-



	Actual
DESCRIPTION	2022
	R ('000)
National Tender Board	1,329
Tax & Customs Agent Board Rev Tribunal	238
Seychelles Investment Board	4,376
Postal Regulatory Agency	-
Public Enterprise Monitoring Commission	4,618
Government Audit Committee	485
Financial Intelligence Unit	12,143
Seychelles Bureau of Standards	13,118
Seychelles Qualifications Authority	4,318
Tertiary Education Commission	1,351
Planning Authority	10,592
Seychelles Energy Commission	2,370
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	3,331
Seychelles Media Commission	1,159
Public Health Authority	39,721
Industrial Estates Authority	4,797
Seychelles Nurses & Midwives Council	891
Health Professional Council	237
Seychelles Medical and Dental Council	237
Anti-Corruption Commission	10,817
Road Transport Commission	5,330
Seychelles Maritime Safety Authority	6,777
Seychelles Meteorological Authority	7,903
Seychelles Intelligence Service	6,953
Information Commission	1,118
Truth, Reconciliation and National Unity Commission	8,365
Office of the Commissioner of Public Persons	-
<b>TOTAL: REGULATORY BODIES</b>	<b>276,102</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	32,201
Seychelles Fire & Rescue Services Agency	52,891
Seychelles Land Transport Agency	21,360
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	3,975
Agency for Social Protection	14,148
Agency for National Human Resources Development	3,802
Landscape & Waste Management Agency	12,004
Seychelles National Youth Council	8,228
Health Care Agency	461,376
National Aids Council	1,439
National Council For Children	8,534
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	15,696
Social Workers Council	176
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	53,764
National Biosecurity Agency	-
National Institute for Culture, Heritage and the Arts	45,042
Agency for Prevention of Drug Abuse & Rehabilitaton	-
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>734,636</b>
<b>OTHER WAGES AND SALARIES</b>	
<b>GRATUITIES</b>	<b>46,955</b>
<b>COMPENSATION FOR CONTINUOUS SERVICE</b>	<b>66,974</b>
<b>CONSTITUTIONAL APPOINTMENTS</b>	<b>88,848</b>
<b>PENSION SCHEME CONTRIBUTION</b>	<b>98,773</b>
<b>TOTAL WAGES AND SALARIES</b>	<b>2,793,225</b>

	Actual
DESCRIPTION	2022
	R ('000)
<b>CURRENT OUTLAYS: GOODS AND SERVICES</b>	
<b>MINISTRIES/DEPARTMENTS</b>	
Office of the President	49,603
Department of Legal Affairs	17,432
Department of Defence	144,118
Department of Public Administration	3,550
Department of Information Communications Technology	44,567
Department of The Blue Economy	-
Department of Information	-
The Judiciary	39,975
The Legislature	27,300
Office of the Auditor General	5,349
Office of the Ombudsman	1,026
Office of the Public Service Appeals Board	591
Office of the Curator	2,849
Constitutional Appointments Authority	1,107
Electoral Commission	8,823
Department of Fisheries	-
Department of Culture	-
Ministry of Fisheries	9,207
Ministry of Finance, Economic Planning and Trade	31,477
Ministry of Foreign Affairs and Tourism	167,492
Ministry of Internal Affairs	232,065
Ministry of Education	330,564
Ministry of Lands and Housing	20,875
Ministry of Local Government and Community Affairs	50,206
Ministry of Health	38,596
Ministry of Transport	5,706
Ministry of Employment and Social Affairs	23,026
Ministry of Agriculture, Climate Change and Environment	166,910
Ministry of Youth, Sports and Family	14,029
Ministry of Investment, Entrepreneurship and Industry	5,196
Office of the Mayor of Victoria	4,829
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,446,470</b>
<b>REGULATORY BODIES</b>	
Institute of Early Childhood Development	32,452
Seychelles Licensing Authority	5,047
Fair Trading Commission	4,681
National Bureau of Statistics	11,846
Seychelles Revenue Commission	46,424
Procurement Oversight Unit	-
National Tender Board	2,460
Tax & Customs Agent Board Rev Tribunal	891
Seychelles Investment Board	2,127
Postal Regulatory Agency	-
Public Enterprise Monitoring Commission	3,206
Government Audit Committee	250
Financial Intelligence Unit	6,885
Seychelles Bureau of Standards	10,451
Seychelles Qualifications Authority	3,621
Tertiary Education Commission	194
Planning Authority	5,292
Seychelles Energy Commission	1,422
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	4,524
Seychelles Media Commission	1,155
Public Health Authority	19,218
Industrial Estates Authority	4,462
Seychelles Nurses & Midwives Council	424
Health Professional Council	881
Seychelles Medical and Dental Council	581
Anti-Corruption Commission	65,799
Road Transport Commission	7,332
Seychelles Maritime Safety Authority	4,606
Seychelles Meteorological Authority	6,984
Seychelles Intelligence Service	6,117
Information Commission	1,576
Truth, Reconciliation and National Unity Commission	7,402
Office of the Commissioner of Public Persons	-
<b>TOTAL REGULATORY BODIES</b>	<b>268,308</b>

	Actual
DESCRIPTION	2022
	R ('000)
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	7,837
Seychelles Fire & Rescue Services Agency	25,767
Seychelles Land Transport Agency	116,512
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	4,087
Agency for Social Protection	10,880
Agency for National Human Resources Development	160,261
Landscape & Waste Management Agency	226,309
Seychelles National Youth Council	10,540
Health Care Agency	587,997
National Aids Council	1,849
National Council For Children	5,056
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	42,925
Social Workers Council	251
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	48,566
National Biosecurity Agency	-
National Institute for Culture, Heritage and the Arts	57,935
Agency for Prevention of Drug Abuse & Rehabilitation	-
<b>TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS</b>	<b>1,306,772</b>
<b>OTHER GOODS AND SERVICES</b>	
<b>GOVERNMENT OVERSEAS TRAVEL</b>	<b>4,156</b>
<b>EXECUTIONS FOR ELECTIONS</b>	<b>-</b>
<b>PROFESSIONAL AND CONSULTANCY SERVICES</b>	<b>27,264</b>
<b>UNFORESEEN VISIT OF DIGNITARIES</b>	<b>2,461</b>
<b>ADVERTISEMENT AND PUBLICITY</b>	<b>86</b>
<b>RECRUITMENT AND PASSAGE OF EXPATRIATE</b>	<b>-</b>
<b>CLEANING SERVICES</b>	<b>68,813</b>
<b>NATIONAL DAY CELEBRATIONS</b>	<b>3,814</b>
<b>NATIONAL THEME</b>	<b>-</b>
<b>HOME CARER SECRETARIAT</b>	<b>-</b>
<b>TOTAL: GOODS AND SERVICES</b>	<b>3,128,144</b>
<b>CAPITAL PROJECTS</b>	
<b>MINISTRIES/DEPARTMENTS</b>	
Office of the President	3,868
Department of Legal Affairs	-
Department of Defence	25,290
Department of Public Administration	-
Department of Information Communications Technology	-
Department of The Blue Economy	-
Department of Information	-
The Judiciary	15,063
The Legislature	0
Office of the Auditor General	-
Office of the Ombudsman	-
Office of the Public Service Appeals Board	-
Office of the Curator	-
Constitutional Appointments Authority	-
Electoral Commission	-
Department of Fisheries	-
Department of Culture	-
Ministry of Fisheries	67,348
Ministry of Finance, Economic Planning and Trade	24,828

	Actual
DESCRIPTION	2022
	R ('000)
Ministry of Foreign Affairs and Tourism	1,508
Ministry of Internal Affairs	17,327
Ministry of Education	39,733
Ministry of Lands and Housing	25,930
Ministry of Local Government and Community Affairs	21,807
Ministry of Health	989
Ministry of Transport	245
Ministry of Employment and Social Affairs	661
Ministry of Agriculture ,Climate Change and Environment	43,360
Ministry of Youth, Sports and Family	346
Ministry of Investment, Entrepreneurship and Industry	652
Office of the Mayor of Victoria	345
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>289,301</b>
<b>REGULATORY BODIES</b>	
Institute of Early Childhood Development	329
Seychelles Licensing Authority	-
Fair Trading Commission	-
National Bureau of Statistics	-
Seychelles Revenue Commission	-
Procurement Oversight Unit	-
National Tender Board	-
Tax & Customs Agent Board Rev Tribunal	-
Seychelles Investment Board	-
Postal Regulatory Agency	-
Public Enterprise Monitoring Commission	-
Government Audit Committee	-
Financial Intelligence Unit	-
Seychelles Bureau of Standards	753
Seychelles Qualifications Authority	-
Tertiary Education Commission	141
Planning Authority	-
Seychelles Energy Commission	1,540
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	23
Seychelles Media Commission	-
Public Health Authority	2,317
Industrial Estates Authority	41,950
Seychelles Nurses & Midwives Council	-
Health Professional Council	-
Seychelles Medical and Dental Council	-
Anti-Corruption Commission	-
Road Transport Commission	7,701
Seychelles Maritime Safety Authority	-
Seychelles Meteorological Authority	410
Seychelles Intelligence Service	-
Information Commission	-
Truth, Reconciliation and National Unity Commission	-
Office of the Commissioner of Public Persons	-
<b>TOTAL REGULATORY BODIES</b>	<b>55,164</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	140,181
Seychelles Fire & Rescue Services Agency	1,685
Seychelles Land Transport Agency	26,483
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	484
Agency for Social Protection	-
Agency for National Human Resources Development	-
Landscape & Waste Management Agency	44
Seychelles National Youth Council	7
Health Care Agency	61,051
National Aids Council	-
National Council For Children	-
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	6,978
Social Workers Council	-
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	4,800

	Actual
DESCRIPTION	2022
	R ('000)
National Biosecurity Agency	-
National Institute for Culture , Heritage and the Arts	7,760
Agency for Prevention of Drug Abuse & Rehabilitaton	-
<b>TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES</b>	<b>249,473</b>
<b>TOTAL : CAPITAL EXPENDITURE</b>	<b>593,939</b>
<b>SOCIAL PROGRAMS OF GOVERNMENT</b>	
Pensions	71,944
Special Pensions payment	48,162
Children's Special Fund	5,878
Seychelles Red Cross Society	1,500
Contribution to Religious Organisations	500
Contribution to CEPS	2,377
Contribution to Political Parties	6,455
Contribution to CARE	1,212
Sey Savings Bank (New Born Savings Scheme)	286
Empowerment and Social Protection Programme	375
Seychelles Chamber of Commerce & Industry	500
National Grants for other Non-for- Profit Organizations	4,895
ADF Schemes	-
SMEs Scheme	33,896
SEEREP Incentive Scheme	1
Housing Finance Scheme	9,568
Home Improvement/Re-roofing scheme for Pensioners	2,465
Youth Employment Scheme	2,544
Youth Entrepreneurship Scheme	703
Seychelles News Agency	3,128
Residential Care Services-Roman Catholic Church	4,211
Seychelles Medical & Dental Council	-
La Digue Development Fund/Advisory Board	-
Women Trust Fund	-
Health Professional Council	-
Seychelles Heritage Scheme	-
Culture and Arts Trust Fund	991
Disabled Trust Fund	444
Sports Trust Fund	398
Innovation Trust Fund	104
IOT Gratuity	6,048
Laptop Scheme	2,163
SME seed capital	5,000
13th Month Assistance	-
250th Victoria Celebrations	-
Land Compensation Tribunal	-
Covid-19 Micro and Small Business Support Fund -DBS	-
Wage Grant-COVID 19	-
Seychelles Employee Transition Scheme	-
PMC and HFC Housing Loan Repayment Scheme	-
La Digue Business Association	-
Praslin Business Association	-
PV Rebate scheme	199
Education Loan Scheme	-
Contribution to Unisey	5,000
Temporary financial assistance	47,253
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>268,198</b>
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>	
Air Seychelles	207,302
Seychelles Postal Services Company	8,000
Seychelles Public Transport Corporation	53,783
Island Development Company	-
Seychelles National Parks Authority	-
National Information Services Agency	-
L'Union Estate	-
Seychelles Fishing Authority	-
The Guy Morel Institute	500
Seychelles Trading Company	-
Seychelles Parks and Gardens Authority	7,300
	-
<b>TOTAL SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>276,885</b>

	Actual
DESCRIPTION	2022
	R ('000)
<b>BENEFITS AND APPROVED PROGRAMMES OF ASP</b>	
Retirement Benefits	830,573
Invalidity Benefits	101,677
Disability Benefits	139,481
Supplementary Benefits	1,688
Emergency Housing Assistance Scheme	-
Post Secondary Students Bursary	-
Sickness Benefits	4,333
Maternity Benefits	994
Funeral Benefits	1,624
Survivors Benefits	10
Orphans Benefits	498
Injury Benefits	214
Semi- Orphan Benefits	13,078
Apprenticeship Scheme	-
Home Carers Scheme	262,267
Unemployment Relief Scheme	-
Vulnerable Home Repair Scheme	-
SPTC Travel Concessions	-
Inter Island Transpor Scheme- Students	-
Inter Island Transpor Scheme- Medical Referrals	-
Inter Island Transport Scheme- Pensioner	44
Dedicated Fund For School	-
Daycare Scheme	-
Foster Care Scheme	3,699
Social Safety Net	9,539
Employment re skilling	-
Home Carer Training	-
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP</b>	<b>1,369,720</b>
<b>OTHERS</b>	
Subscription to International Organisations	43,448
Capital Subscriptions to Int'l Orgs	-
<b>TOTAL: OTHER</b>	<b>43,448</b>
<b>PUBLIC DEBT INTEREST</b>	
Foreign	208,905
Domestic	391,428
<b>TOTAL: INTEREST</b>	<b>600,333</b>
<b>TOTAL: CURRENT OUTLAYS</b>	<b>8,479,953</b>
<b>1. NET LENDING</b>	<b>(15,127)</b>
PUC On-lending	97,213
PUC Repayments	(45,272)
DBS -On-lending	-
DBS - Repayments	(49,068)
STC - On Lending	-
STC	-
SFA -On lending	-
SFA -repayments	-
SNPA- On Lending	-
SNPA -repayments	-
IDC - On-lending	-
IDC -repayments	(18,000)
<b>2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES</b>	
SPTC - Domestic Financing	4,443
SPTC - Foreign Financing	4,066
Property Management Corporation	53,423
Public Utilities Corporation-Local	60,001
Public Utilities Corporation - Foreign Financing	-
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>121,932</b>
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>700,744</b>
<b>CONTINGENCY</b>	<b>35,798</b>

	Actual
DESCRIPTION	2022
	R ('000)
<b>GRAND TOTAL EXPENDITURE</b>	<b>9,216,495</b>
<b>PUBLIC DEBT AMORTISATION</b>	
Foreign	541,443
Domestic	2,546,227
<b>TOTAL: AMORTISATION</b>	<b>3,087,670</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>12,304,165</b>
<b>CAPITAL EXPENDITURE</b>	<b>593,939</b>
Grant Financing	112,033
Cash Grant	91,835
Benefit in Kind	20,199
Loan Financing	56,523
Domestic Financing	425,382
Memorandum item:	
<b>COMPENSATION FOR LAND ACQUISITION</b>	
<b>CAPITAL EXPENDITURE</b>	<b>593,939</b>
<b>DOMESTIC EXPENDITURE</b>	<b>425,382</b>
<b>LOANS EXPENDITURE</b>	<b>56,523</b>
<b>GRANTS EXPENDITURE</b>	<b>112,033</b>

**DETAILS OF CURRENT RECEIPTS FOR  
THE YEAR ENDED 31<sup>ST</sup> DECEMBER 2022**

(In accordance with article 154 (8) (b) of the Constitution)



ESTIMATED REVENUE AND EXPENDITURE						
Under Section 154 (8) of the Constitution						
DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022		Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Central Government	290,870	256,569	256,689	245,302	(11,387)	-4%
Other Public Sectors	110,555	94,031	89,355	98,842	9,488	11%
Private Sectors	760,442	753,550	753,197	741,850	(11,347)	-2%
<b>INCOME TAX</b>	<b>1,161,867</b>	<b>1,104,150</b>	<b>1,099,241</b>	<b>1,085,994</b>	<b>(13,247)</b>	<b>-1%</b>
<b>SOCIAL SECURITY TAX</b>						
<b>MINISTRY OF FINANCE</b>						
Government arrears	-	-	-	-	-	0%
Sif Arrears	-	-	-	-	-	0%
<b>SFF ARREARS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Custom Duties</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
<b>Customs Duties</b>						
Alcohol (Beverages Spirits and Vinegar)	92,768	98,364	100,116	107,300	7,184	7%
Petroleum (Mineral Products)	-	-	-	-	-	0%
Textiles and textile articles	9,054	7,130	7,004	7,141	137	2%
Motor Vehicles ( Vehicles, Aircraft, vessels)	-	-	-	-	-	0%
Tobacco	3,520	5,097	3,930	3,248	(682)	-17%
Prepared Food ( Prepared Foodstuffs)	14,096	13,355	12,478	12,462	(16)	0%
Others	94,110	103,140	102,552	104,417	1,865	2%
Levy (Additional Levies)	49,995	30,798	32,548	39,945	7,398	23%
Documentary Charges	3,735	3,538	3,514	4,325	811	23%
Livestock Trust Fund	26,791	28,673	28,471	23,818	(4,653)	-16%
Customs Duties Exemptions	(5,000)	(5,000)	(5,000)	(248)	4,752	-95%
<b>TOTAL : CUSTOM DUTIES</b>	<b>289,070</b>	<b>285,095</b>	<b>285,613</b>	<b>302,408</b>	<b>16,795</b>	<b>6%</b>
<b>EXCISE TAX</b>						
<b>Excise Tax Direct Imports</b>	<b>1,019,241</b>	<b>1,004,750</b>	<b>1,000,366</b>	<b>980,989</b>	<b>(19,377)</b>	<b>-2%</b>
Alcohol (Beverages Spirits and Vinegar)	241,252	244,237	236,496	230,666	(5,830)	-2%
Petroleum (Mineral Products)	729,838	667,698	663,967	639,888	(24,079)	-4%
Motor Vehicles ( Vehicles, Aircraft, vessels)	42,293	88,277	95,379	106,623	11,244	12%
Tobacco Imported	5,858	4,537	4,525	3,813	(712)	-16%
<b>Excise Tax-Locally manufactured goods</b>	<b>478,800</b>	<b>406,776</b>	<b>404,369</b>	<b>380,482</b>	<b>(23,887)</b>	<b>-6%</b>
Alcohol	215,237	197,656	199,360	198,055	(1,306)	-1%
Tobacco	263,562	209,120	205,009	182,428	(22,581)	-11%
<b>Sugar Tax</b>	<b>55,395</b>	<b>51,039</b>	<b>51,841</b>	<b>54,346</b>	<b>2,505</b>	<b>5%</b>
Imported Beverages	25,909	24,765	25,639	28,689	3,050	12%
LMG Beverages	29,486	26,273	26,202	25,657	(545)	-2%
<b>TOTAL : EXCISE TAX</b>	<b>1,553,436</b>	<b>1,462,564</b>	<b>1,456,576</b>	<b>1,415,817</b>	<b>(40,759)</b>	<b>-3%</b>
<b>GOODS AND SERVICES TAX (GST)</b>						
GST arrears	-	600	604	656	52	9%
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>-</b>	<b>600</b>	<b>604</b>	<b>656</b>	<b>52</b>	<b>9%</b>
<b>VALUE ADDED TAX</b>						
<b>VALUE ADDED TAX</b>	<b>2,956,040</b>	<b>3,083,888</b>	<b>3,053,120</b>	<b>2,966,880</b>	<b>(86,241)</b>	<b>-3%</b>
<b>VAT- Domestic</b>	<b>1,791,187</b>	<b>1,985,792</b>	<b>1,969,513</b>	<b>1,855,012</b>	<b>(114,501)</b>	<b>-6%</b>
LMG- Alcohol	107,021	106,783	101,153	94,992	(6,160)	-6%
LMG- Tobacco	49,741	41,548	38,216	32,987	(5,229)	-14%
Construction	109,062	103,989	104,605	84,997	(19,608)	-19%
Services - Tourism	815,167	982,879	976,690	934,829	(41,861)	-4%
Services - Financial and Insurance activities	95,910	99,780	94,989	72,530	(22,459)	-24%
Services - ICT and Telecommunication	164,602	155,320	171,878	153,670	(18,208)	-11%
Real Estate	63,906	76,493	60,535	77,797	17,262	29%
Wholesale Retail - Others	191,751	200,900	201,471	180,964	(20,508)	-10%
Others	194,028	218,100	219,976	222,246	2,270	1%
<b>VAT- Imported Goods</b>	<b>1,164,853</b>	<b>1,098,096</b>	<b>1,083,607</b>	<b>1,111,868</b>	<b>28,261</b>	<b>3%</b>
<b>VAT EXEMPTION</b>	<b>(5,000)</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,118)</b>	<b>382</b>	<b>-15%</b>
<b>TOTAL: VALUE ADDED TAX</b>	<b>2,951,040</b>	<b>3,081,388</b>	<b>3,050,620</b>	<b>2,964,762</b>	<b>(85,859)</b>	<b>-3%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		%
<b>BUSINESS TAX</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
-Companies	1,244,149	1,197,007	1,195,535	1,012,765	(182,770)	-15%
-Sole Traders	59,839	89,164	89,164	51,062	(38,102)	-43%
-Partnerships	26,984	27,596	27,596	22,381	(5,215)	-19%
-Trusts	7	5	21	22	1	6%
-Withholding Tax	82,467	109,259	109,259	99,645	(9,614)	-9%
-Others	11	8	1	0	(1)	-97%
- Residential Dwelling	23,475	23,577	23,577	21,600	(1,977)	-8%
<b>TOTAL: BUSINESS TAX</b>	<b>1,436,933</b>	<b>1,446,617</b>	<b>1,445,153</b>	<b>1,207,476</b>	<b>(237,677)</b>	<b>-16%</b>
<b>CORPORATE RESPONSIBILITY TAX</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
-Corporate Social Responsibility Tax (CSR)	-	7,108	7,108	10,352	3,244	46%
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>-</b>	<b>7,108</b>	<b>7,108</b>	<b>10,352</b>	<b>3,244</b>	<b>46%</b>
<b>TOURISM MARKETING TAX</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
-Tourism Marketing Tax (TMT)	68,142	68,136	67,675	82,110	14,435	21%
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>68,142</b>	<b>68,136</b>	<b>67,675</b>	<b>82,110</b>	<b>14,435</b>	<b>21%</b>
<b>PROPERTY TAX</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Foreign Owned Property Tax	50,000	50,000	35,976	29,271	(6,706)	-19%
<b>OTHER TAX</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Trade/Ind Licences	11,430	11,933	11,914	11,406	(508)	-4%
Licences and Other Licence Registration	4,501	4,047	4,040	4,557	517	13%
Road Tax and Other Licences	124,462	128,462	128,252	124,996	(3,256)	-3%
Telecommunications Licences	71,880	78,303	67,446	62,902	(4,544)	-7%
Casino Licences	-	-	-	-	-	0%
Hotel Licences	105	382	381	689	308	81%
Liquor and Toddy Licences	340	278	278	273	(4)	-1%
Radio Broadcasting Licences	1,751	1,660	1,660	1,705	45	3%
FSA fees	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>214,468</b>	<b>225,064</b>	<b>213,971</b>	<b>206,528</b>	<b>(7,442)</b>	<b>-3%</b>
<b>DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>						
Environment Trust Fund	5,326	7,355	7,343	5,443	(1,900)	-26%
<b>SUB TOTAL</b>	<b>5,326</b>	<b>7,355</b>	<b>7,343</b>	<b>5,443</b>	<b>(1,900)</b>	<b>-26%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>						
Stamp Duty	123,131	95,499	106,934	73,127	(33,807)	-32%
<b>ROAD TRANSPORT COMMISSION</b>						
Vehicle Testing	9,821	9,565	9,550	8,975	(574)	-6%
<b>TOTAL : OTHER TAX</b>	<b>352,747</b>	<b>337,483</b>	<b>337,797</b>	<b>294,073</b>	<b>(43,725)</b>	<b>-13%</b>
<b>TOTAL : TAX REVENUE</b>	<b>7,863,234</b>	<b>7,843,141</b>	<b>7,786,363</b>	<b>7,392,917</b>	<b>(393,447)</b>	<b>-5%</b>
<b>FEES AND CHARGES</b>						
<b>Curator fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>148</b>	<b>100%</b>
<b>DEPARTMENT OF AGRICULTURE</b>						
Agricultural Products	600	600	600	569	(31)	-5%
Livestock Products	700	700	700	470	(230)	-33%
Market Fees	736	812	812	1,040	228	28%
Import/Export Certificates	450	450	450	779	329	73%
Bio- Security Fines	277	50	50	60	10	20%
Dog Control Fines	100	150	150	106	(44)	-29%
<b>SUB TOTAL</b>	<b>2,863</b>	<b>2,762</b>	<b>2,762</b>	<b>3,025</b>	<b>263</b>	<b>10%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff %
	R ('000)	R ('000)	R ('000)	R ('000)		
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>						
Road Maintenance receipts	4,500	4,500	4,500	3,606	(894)	-20%
<b>SUB TOTAL</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,606</b>	<b>(894)</b>	<b>-20%</b>
<b>SEYCHELLES MARITIME SAFETY AUTHORITY</b>						
Smsa Audit fees	-	30	30	48	18	60%
Examinations and Endorsements	1,500	1,500	1,500	867	(633)	-42%
Registration, Survey and Certification	3,500	2,200	2,200	2,358	158	7%
Maritime licensing fees	2,000	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>7,000</b>	<b>3,730</b>	<b>3,730</b>	<b>3,273</b>	<b>(457)</b>	<b>-12%</b>
<b>MINISTRY OF TRANSPORT</b>						
Passenger Service Fee	15,000	15,000	15,000	9,665	(5,335)	-36%
Disembarkation Fee	36,478	36,478	36,478	59,451	22,973	63%
Travel Advisory fee	7,948	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>59,426</b>	<b>51,478</b>	<b>51,478</b>	<b>69,116</b>	<b>17,638</b>	<b>34%</b>
<b>ROAD TRANSPORT COMMISSION</b>						
Conversion fee	600	600	600	450	(150)	-25%
Vehicle Testing	-	-	-	-	-	0%
Parking Coupons	1,500	1,500	1,500	1,670	170	11%
Highway Code Books	200	200	200	81	(119)	-60%
Heavy Vehicle Fees	150	150	150	55	(95)	-63%
Others - Instructor's fees	5	5	5	2	(3)	-64%
<b>SUB TOTAL</b>	<b>2,455</b>	<b>2,455</b>	<b>2,455</b>	<b>2,258</b>	<b>(197)</b>	<b>-8%</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Trades Tax Division (Customs Fees and Fines)	1,170	1,170	1,170	1,724	554	47%
Storage	950	950	950	856	(94)	-10%
SRC Processing Fees	300	300	300	354	54	18%
Tax and Customs Agents Registration Fees	35	50	50	47	(3)	-6%
<b>SUB TOTAL</b>	<b>2,738</b>	<b>2,753</b>	<b>2,753</b>	<b>3,999</b>	<b>1,245</b>	<b>45%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>						
Sale of Laws of Seychelles	143	143	143	165	22	15%
Sale of Gazette and collection fees	639	639	639	1,241	602	94%
Trade Marks	6,530	6,530	6,530	2,797	(3,734)	-57%
Company Registration Fees	3,744	3,744	3,744	5,106	1,362	36%
Mortgage Registration Fees	1,056	1,056	1,056	2,220	1,164	110%
Land Adjudication Fees	5	5	5	11	6	106%
<b>SUB TOTAL</b>	<b>12,117</b>	<b>12,117</b>	<b>12,117</b>	<b>11,539</b>	<b>(578)</b>	<b>-5%</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>						
Burial Services Fees	103	150	150	180	30	20%
<b>SUB TOTAL</b>	<b>103</b>	<b>150</b>	<b>150</b>	<b>180</b>	<b>30</b>	<b>20%</b>
<b>SEYCHELLES METEOROLOGICAL AUTHORITY</b>						
Meteorological Data Fees	15	15	15	2	(14)	-90%
<b>SUB TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>2</b>	<b>(14)</b>	<b>-90%</b>
<b>MINISTRY OF EDUCATION</b>						
Others	300	300	300	231	(69)	-23%
Sales of Uniform	1,100	1,100	1,100	1,127	27	2%
Polytechnic-School Fees	70	70	70	199	129	185%
School Meal Fees	4,454	1,079	1,079	1,598	520	48%
ACCA Exam Supervision Fees	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>5,924</b>	<b>2,549</b>	<b>2,549</b>	<b>3,156</b>	<b>607</b>	<b>24%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>						
Unemployment Relief Scheme	-	-	-	-	-	0%
Attestation Fees	5,706	5,706	5,706	7,755	2,049	36%
Appeal/negotiation and Retention	139	139	139	199	59	43%
<b>SUB TOTAL</b>	<b>5,845</b>	<b>5,845</b>	<b>5,845</b>	<b>7,953</b>	<b>2,108</b>	<b>36%</b>
<b>DEPARTMENT OF FOREIGN AFFAIRS</b>						
Sale of Flags	100	100	100	142	42	42%
Authentication of Documents	550	550	550	621	71	13%
Translation Fees	1	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>651</b>	<b>650</b>	<b>650</b>	<b>763</b>	<b>113</b>	<b>17%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		%
<b>HEALTH CARE AGENCY</b>						
Prescription Fees	1,244	1,013	1,013	1,032	19	2%
Medical Fees	13,642	13,642	13,642	14,685	1,043	8%
Dental Fees	105	105	105	208	103	98%
Innoculation/Vaccination	200	200	200	73	(127)	-64%
Pharmacy	2,585	1,002	1,002	1,119	117	12%
Haemodyllis	3,000	7,771	7,771	8,636	865	11%
Miscellaneous	1,500	1,500	1,500	3,027	1,527	102%
COVID-PCR Test	-	1,300	1,300	1,598	298	23%
Health Travel Authorization Fee	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>22,276</b>	<b>26,532</b>	<b>26,532</b>	<b>30,377</b>	<b>3,844</b>	<b>14%</b>
<b>MINISTRY OF LANDS AND HOUSING</b>						
Survey Fees	265	265	265	213	(52)	-20%
Maps and Prints	212	212	212	153	(59)	-28%
Miscellaneous	123	123	123	7	(116)	-95%
Sand and Gravel Fees	-	-	-	-	-	0%
Property Transfer Fees	9,885	9,885	9,885	6,842	(3,043)	-31%
<b>SUB TOTAL</b>	<b>10,485</b>	<b>10,485</b>	<b>10,485</b>	<b>7,215</b>	<b>(3,270)</b>	<b>-31%</b>
<b>PLANNING AUTHORITY</b>						
Planning Fees	5,000	5,000	5,000	6,123	1,123	22%
<b>SUB TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,123</b>	<b>1,123</b>	<b>22%</b>
<b>DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY</b>						
Systems Development/ Information Technology	20	20	20	15	(5)	-25%
Telecommunication Type Approval Fee	62	62	62	74	11	18%
<b>SUB TOTAL</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>6</b>	<b>8%</b>
<b>DEPARTMENT OF POLICE</b>						
Police Miscellaneous	2,500	2,500	2,500	3,234	734	29%
Service of Special Police/National Guards	6,000	6,000	6,000	4,086	(1,914)	-32%
Provision of Security	2,300	2,300	2,300	1,388	(912)	-40%
Criminal Fees & Fines	-	5,000	5,000	4,911	(89)	-2%
<b>SUB TOTAL</b>	<b>10,800</b>	<b>15,800</b>	<b>15,800</b>	<b>13,618</b>	<b>(2,182)</b>	<b>-14%</b>
<b>OFFICE OF THE PRESIDENT</b>						
State Hosue Entrance Fees	-	5	5	13	8	164%
<b>SUB TOTAL</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>13</b>	<b>8</b>	<b>164%</b>
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>						
Civil Status Fees	164	164	164	112	(53)	-32%
ID Card Fees	2,140	2,140	2,140	2,682	542	25%
Marriage Fees	3,584	3,584	3,584	2,347	(1,237)	-35%
Immigration Fees	116,400	143,416	143,416	150,109	6,693	5%
Passport Fees	4,589	4,589	4,589	10,358	5,769	126%
Residence Permit Fees	2,869	2,869	2,869	3,371	502	18%
Citizenship Fees	-	-	-	459	459	100%
Administration	10	10	10	1,927	1,917	19166%
<b>SUB TOTAL</b>	<b>129,757</b>	<b>156,773</b>	<b>156,773</b>	<b>171,365</b>	<b>14,592</b>	<b>9%</b>
<b>THE JUDICIARY</b>						
Court fees and Fines	19,139	19,139	19,139	23,378	4,240	22%
Attorney Licence Fees	195	195	195	215	20	10%
<b>SUB TOTAL</b>	<b>19,334</b>	<b>19,334</b>	<b>19,334</b>	<b>23,593</b>	<b>4,259</b>	<b>22%</b>
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>						
Registration fee for childminding services	12	12	12	4	(8)	-65%
<b>SUB TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>4</b>	<b>(8)</b>	<b>-65%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff %
	R ('000)	R ('000)	R ('000)	R ('000)		
<b>SEYCHELLES BUREAU OF STANDARDS</b>						
Micro Laboratory	1,500	1,500	1,500	2,251	751	50%
Environmental Laboratory	1,500	1,500	1,500	887	(613)	-41%
Food Chemical Laboratory	467	467	467	1,361	894	191%
Chemical Laboratory	40	40	40	69	29	72%
Gas Cylinder Testing Centre	683	683	683	989	306	45%
Construction Material Laboratory	1,452	1,452	1,452	1,772	319	22%
National Metrology Laboratory	258	258	258	305	47	18%
Legal Metrology Unit	397	397	397	488	91	23%
Standardisation	18	18	18	14	(4)	-22%
QMS Certification	10	10	10	3	(8)	-75%
QMS Training	50	50	50	85	35	70%
CISTID Services	-	-	-	-	-	0%
Fish Inspection	2,296	2,296	2,296	1,867	(428)	-19%
Other Income	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>8,671</b>	<b>8,671</b>	<b>8,671</b>	<b>10,089</b>	<b>1,418</b>	<b>16%</b>
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>						
Certify True Copy of Qualifications	100	100	100	73	(27)	-27%
Evaluation of Qualifications	188	326	326	712	386	119%
Recognition of Prior Learning	70	108	108	176	68	63%
<b>SUB TOTAL</b>	<b>358</b>	<b>533</b>	<b>533</b>	<b>961</b>	<b>428</b>	<b>80%</b>
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>						
Tertiary Fees	1,145	1,145	1,145	757	(389)	-34%
Breaching of Contract	936	936	936	408	(528)	-56%
<b>SUB TOTAL</b>	<b>2,081</b>	<b>2,081</b>	<b>2,081</b>	<b>1,165</b>	<b>(916)</b>	<b>-44%</b>
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>						
Waste Collection	5,240	5,240	5,240	8,984	3,744	71%
Cleaning and Landscaping	-	-	-	-	-	0%
Sale/Hire of Plants	150	150	150	210	60	40%
<b>SUB TOTAL</b>	<b>5,390</b>	<b>5,390</b>	<b>5,390</b>	<b>9,195</b>	<b>3,804</b>	<b>71%</b>
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>						
Processing Fees	15	18	18	20	2	13%
Trade Fairs	203	250	250	347	97	39%
<b>SUB TOTAL</b>	<b>218</b>	<b>268</b>	<b>268</b>	<b>367</b>	<b>100</b>	<b>37%</b>
<b>DEPARTMENT OF TOURISM</b>						
Kiosk Rental	6	6	6	7	1	8%
Sales of Booklets	-	-	-	0	0	0%
<b>SUB TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>8%</b>
<b>SEYCHELLES MEDICAL &amp; DENTAL COUNCIL</b>						
Registration Fee	360	360	360	-	(360)	-100%
<b>SUB TOTAL</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>-</b>	<b>(360)</b>	<b>-100%</b>
<b>SEYCHELLES FIRE AND RESCUE AGENCY</b>						
Fire Safety Training	262	262	262	194	(68)	-26%
Sale of Fire incident report	5	5	5	2	(3)	-58%
Standby with LPG Tanker	75	200	200	144	(56)	-28%
<b>SUB TOTAL</b>	<b>342</b>	<b>467</b>	<b>467</b>	<b>341</b>	<b>(127)</b>	<b>-27%</b>
<b>NATIONAL SPORTS COUNCIL</b>						
Medical Fees	175	175	175	14	(161)	-92%
Sale of Sports Equipment	15	15	15	9	(6)	-42%
Sports events	250	250	250	251	1	0%
Hire of buses	75	75	75	32	(43)	-57%
Sale of Sports award tickets	50	50	50	-	(50)	-100%
<b>SUB TOTAL</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>305</b>	<b>(260)</b>	<b>-46%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		%
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>						
Youth Service Bureau -miscellaneous	25	25	25	28	3	12%
<b>SUB TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>28</b>	<b>3</b>	<b>12%</b>
<b>DEPARTMENT OF DEFENCE</b>						
Provision of Security Services	500	500	500	613	113	23%
<b>SUB TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>613</b>	<b>113</b>	<b>23%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>						
Processing Fees	50	50	50	16	(34)	-69%
<b>SUB TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>16</b>	<b>(34)</b>	<b>-69%</b>
<b>DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>						
CITES	30	30	30	75	45	150%
Tree Felling & lighting fires processing fees	91	91	91	102	11	12%
Sale of Coco de mer tag	285	285	285	514	229	80%
Environmental Fine	100	100	100	27	(73)	-73%
Giant Tortoise Royalty	270	270	270	172	(98)	-36%
Conservation environmental levy	500	500	500	255	(245)	-49%
Sale of Plants				-	-	0%
<b>SUB TOTAL</b>	<b>1,276</b>	<b>1,276</b>	<b>1,276</b>	<b>1,144</b>	<b>(131)</b>	<b>-10%</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>						
Photocopy/Printing Fees/internet	36	36	36	109	72	199%
Music & Dance Fees	55	55	55	99	44	81%
Museum Entrance Fees	329	329	329	971	642	195%
Mission Lodge Entrance Fees	1,825	1,825	1,825	1,271	(554)	-30%
Heritage Site Activities Fees	327	327	327	22	(305)	-93%
<b>SUB TOTAL</b>	<b>2,572</b>	<b>2,572</b>	<b>2,572</b>	<b>2,472</b>	<b>(99)</b>	<b>-4%</b>
<b>VARIOUS MINISTRIES</b>						
Sale of Tender Documents	767	767	767	297	(470)	-61%
Misc. Minor Receipts	203	203	203	459	256	126%
Sale of booklets	45	45	45	94	49	108%
Processing fees appeals		2	2	10	8	375%
<b>SUB TOTAL</b>	<b>1,016</b>	<b>1,018</b>	<b>1,018</b>	<b>860</b>	<b>(157)</b>	<b>-15%</b>
<b>TOTAL : FEES AND CHARGES</b>	<b>324,812</b>	<b>346,808</b>	<b>346,808</b>	<b>388,976</b>	<b>42,168</b>	<b>12%</b>
<b>OTHER NON TAX</b>						
<b>RENTS AND ROYALTIES</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
Rent of Agricultural Land	700	700	700	799	99	14%
Rent of Staff Housing	29	29	29	59	30	104%
Rent of Veterinary Clinic	60	60	60	35	(25)	-42%
<b>SUB TOTAL</b>	<b>789</b>	<b>789</b>	<b>789</b>	<b>893</b>	<b>104</b>	<b>13%</b>
<b>THE JUDICIARY</b>						
Rental of Canteen	60	60	60	66	6	10%
<b>SUB TOTAL</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>66</b>	<b>6</b>	<b>10%</b>
<b>HEALTH CARE AGENCY</b>						
Quarantine Facility Services	-	-	-	90	90	100%
Rent of Snack Shop	72	72	72	15	(58)	-80%
Rent of Staff Quarters	224	224	224	86	(138)	-61%
<b>SUB TOTAL</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>191</b>	<b>(105)</b>	<b>-35%</b>
<b>MINISTRY OF LANDS AND HOUSING</b>						
Short term Rent of Land and Buildings	2,000	2,000	2,000	3,064	1,064	53%
Coral Fill Royalty	-	-	-	-	-	0%
Royalties from Land Marine	-	-	-	-	-	0%
Royalties from Quarries	-	-	-	-	-	0%
Rent of Independence House	167	167	167	108	(59)	-36%
Deep Sea Extraction and Sales						
<b>SUB TOTAL</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>	<b>3,172</b>	<b>1,005</b>	<b>46%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		%
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>						
Rental of Building	1,981	2,500	2,500	2,021	(479)	-19%
<b>SUB TOTAL</b>	<b>1,981</b>	<b>2,500</b>	<b>2,500</b>	<b>2,021</b>	<b>(479)</b>	<b>-19%</b>
<b>INDUSTRIAL ESTATES AUTHORITY</b>						
Rent SME Building Providence	5,633	5,633	5,633	5,651	18	0%
Transaction fee	-	-	-	5,171	5,171	100%
<b>SUB TOTAL</b>	<b>5,633</b>	<b>5,633</b>	<b>5,633</b>	<b>10,822</b>	<b>5,189</b>	<b>92%</b>
<b>NATIONAL SPORTS COUNCIL</b>						
Rental of Sports facilities	1,099	750	750	544	(206)	-27%
<b>SUB TOTAL</b>	<b>1,099</b>	<b>750</b>	<b>750</b>	<b>544</b>	<b>(206)</b>	<b>-27%</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>						
Rent of facilities	300	300	300	1,328	1,028	343%
Rent of Offices	240	240	240	242	2	1%
Rent of Day-care centres	400	400	400	1,118	718	179%
Sale of Tenders	-	-	-	-	-	-
<b>SUB TOTAL</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>2,687</b>	<b>1,747</b>	<b>186%</b>
Mayor of Victoria - Kiosk Rental	-	-	-	12	12	100%
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>						
Rental of Hall	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT OF DEFENCE</b>						
Leased of Offices	68	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF TRANSPORT</b>						
Royalties from Land Marine	12,800	12,800	12,800	-	(12,800)	-100%
<b>SUB TOTAL</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>-</b>	<b>(12,800)</b>	<b>-100%</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>						
NAC Rental of Shops	324	324	324	307	(17)	-5%
Rental of International Conference Centre	489	489	489	732	243	50%
Rental of Music Stadium Facilities	268	268	268	-	(268)	-100%
Rental of land -NCPA	24	24	24	22	(2)	-8%
Rental of Museum Restaurant	120	120	120	130	10	8%
Rental of Museum Conference Room	99	99	99	20	(79)	-80%
Rental of Restaurant - Domaines de Val des Pres	360	360	360	-	(360)	-100%
Rental of Kiosks - Domain de Val des Pres	408	408	408	218	(190)	-47%
Lease of Heritage Properties- Bel Ombre	38	38	38	28	(10)	-27%
Lease of Heritage Properties- La Pleine Ste Andre	783	783	783	546	(237)	-30%
Lease of Heritage Properties -Domaines de Val des Pres	288	288	288	120	(168)	-58%
Rental of national theatre	80	80	80	41	(39)	-49%
<b>SUB TOTAL</b>	<b>3,199</b>	<b>3,279</b>	<b>3,279</b>	<b>2,164</b>	<b>(1,116)</b>	<b>-34%</b>
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>29,032</b>	<b>29,215</b>	<b>29,215</b>	<b>22,572</b>	<b>(6,643)</b>	<b>-23%</b>
<b>INCOME OF PUBLIC SERVICES</b>						
<b>INTEREST</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Interest from Seychelles Trading Company	-	-	-	-	-	0%
Interest from Development Bank of Seychelles	10,218	6,886	6,886	3,340	(3,546)	-51%
Interest from Public Utilities Company	21,384	17,644	17,644	9,702	(7,942)	-45%
<b>SUB TOTAL</b>	<b>31,602</b>	<b>24,530</b>	<b>24,530</b>	<b>13,042</b>	<b>(11,488)</b>	<b>-47%</b>
<b>TOTAL: INTEREST</b>	<b>31,602</b>	<b>24,530</b>	<b>24,530</b>	<b>13,042</b>	<b>(11,488)</b>	<b>-47%</b>
<b>STATUTORY TRANSFERS</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
Central Bank of Seychelles (CBS)	-	-	-	-	-	0%
<b>TOTAL: OTHER NON TAX</b>	<b>60,635</b>	<b>53,744</b>	<b>53,744</b>	<b>35,614</b>	<b>(18,131)</b>	<b>-34%</b>

DESCRIPTION	BUDGET	Revised	EOY	Actual	Variance	
	2022	2022	2022	2022		Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
<b>DIVIDENDS INCOME</b>						
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
- Seychelles International Mercantile Banking Corporation Limited	100,000	269,100	269,100	269,100	-	0%
- Seychelles Petroleum Company	250,000	200,000	200,000	250,000	50,000	25%
- Land Marine Ltd	9,400	8,540	8,540	8,540	-	0%
- Seychelles Ports Authority	-	-	-	-	-	0%
- Indian Ocean Tuna Limited	25,200	44,553	44,553	34,471	(10,082)	-23%
- Seychelles Civil Aviation Authority	15,000	15,000	15,000	15,000	-	0%
- Afrexim Bank	375	375	375	-	(375)	-100%
- Island Development Company	4,000	5,000	5,000	11,000	6,000	120%
- Seychelles Commercial Bank	1,000	2,880	2,880	5,091	2,211	77%
- Development Bank of Seychelles	-	-	-	-	-	0%
- Financial Services Authority	100,000	80,000	80,000	65,779	(14,221)	-18%
- Societe Seychelloise D'investissement	-	-	-	-	-	0%
- Seychelles Fishing Authority	75,000	75,000	75,000	75,000	-	0%
- Ile Du Port Handling Services	10,300	16,194	16,194	15,870	(324)	-2%
Seychelles Cable System Company	-	40,621	40,621	40,621	(0)	0%
- African Insurance Corporation	-	-	-	-	-	0%
<b>TOTAL : DIVIDENDS INCOME</b>	<b>590,275</b>	<b>757,263</b>	<b>757,263</b>	<b>790,472</b>	<b>33,209</b>	<b>4%</b>
<b>PROCEEDS FROM SALE OF ASSETS</b>						
<b>MINISTRY OF LANDS AND HOUSING</b>						
Long Term Lease - Land & Building	62,415	62,415	62,415	47,411	(15,004)	-24%
Sale of State Lands	2,000	2,000	2,000	2,532	532	27%
Sale of Plots (Land Bank)	6,000	6,000	6,000	5,872	(128)	-2%
<b>SUB TOTAL</b>	<b>70,415</b>	<b>70,415</b>	<b>70,415</b>	<b>55,814</b>	<b>(14,601)</b>	<b>-21%</b>
<b>INDUSTRIAL ESTATE AUTHORITY</b>						
<b>Long Term Lease - Land &amp; Building</b>	<b>12,118</b>	<b>13,500</b>	<b>13,500</b>	<b>19,838</b>	<b>6,338</b>	<b>47%</b>
<b>SUB TOTAL</b>	<b>12,118</b>	<b>13,500</b>	<b>13,500</b>	<b>19,838</b>	<b>6,338</b>	<b>47%</b>
<b>Long term lease - Mayor of Victoria</b>				<b>64</b>	<b>64</b>	<b>100%</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND TRADE</b>						
<b>Sale of Assets</b>	<b>1,650</b>	<b>2,500</b>	<b>2,500</b>	<b>4,800</b>	<b>2,300</b>	<b>92%</b>
<b>SUB TOTAL</b>	<b>1,650</b>	<b>2,500</b>	<b>2,500</b>	<b>4,800</b>	<b>2,300</b>	<b>92%</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>84,183</b>	<b>86,415</b>	<b>86,415</b>	<b>80,517</b>	<b>(5,898)</b>	<b>-7%</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>1,059,905</b>	<b>1,244,231</b>	<b>1,244,231</b>	<b>1,295,578</b>	<b>51,348</b>	<b>4%</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>8,923,139</b>	<b>9,087,372</b>	<b>9,030,594</b>	<b>8,688,495</b>	<b>(342,099)</b>	<b>-4%</b>
<b>CURRENT RECEIPTS</b>						
Income Tax	1,161,867	1,104,150	1,099,241	1,085,994	(13,247)	-1%
SSF Arrears	-	-	-	-	-	0%
Trades Tax	289,070	285,095	285,613	302,408	16,795	6%
Excise Tax	1,553,436	1,462,564	1,456,576	1,415,817	(40,759)	-3%
GST	-	600	604	656	52	9%
Value Added Tax	2,951,040	3,081,388	3,050,620	2,964,762	(85,859)	-3%
Business Tax	1,436,933	1,446,617	1,445,153	1,207,476	(237,677)	-16%
Corporate Social Responsibility Tax	-	7,108	7,108	10,352	3,244	46%
Tourism Marketing Tax (TMT)	68,142	68,136	67,675	82,110	14,435	21%
Property Tax	50,000	50,000	35,976	29,271	(6,706)	-19%
Other Tax	352,747	337,483	337,797	294,073	(43,725)	-13%
Fees and Charges	324,812	346,808	346,808	388,976	42,168	12%
Dividends Income	590,275	757,263	757,263	790,472	33,209	4%
Other Non Tax	60,635	53,744	53,744	35,614	(18,131)	-34%
Sale of Assets	84,183	86,415	86,415	80,517	(5,898)	-7%
<b>TOTAL CURRENT RECEIPTS</b>	<b>8,923,139</b>	<b>9,087,372</b>	<b>9,030,594</b>	<b>8,688,495</b>	<b>(342,099)</b>	<b>-4%</b>



**DETAILS OF EXPENDITURE FOR THE  
YEAR ENDED 31<sup>ST</sup> DECEMBER 2022**

(In accordance with article 154 (8) (b) of the Constitution)

ESTIMATED REVENUE AND EXPENDITURE						
Under Section 154 (8) of the Constitution						
DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022		Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
<b>EXPENDITURE</b>						
<b>TOTAL OUTLAYS</b>						
Office of the President	70,832	69,732	69,732	69,751	(19)	0%
Department of Legal Affairs	133,993	53,896	53,896	45,588	8,308	15%
Department of Defence	355,970	358,390	343,631	334,630	9,001	3%
Public Service Bureau	17,434	16,584	16,584	14,890	1,694	10%
Department of Information Communications Technology	62,052	71,308	71,308	64,275	7,034	10%
Department of The Blue Economy	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	0%
The Judiciary	77,174	86,558	86,558	90,307	(3,750)	-4%
The Legislature	40,478	40,478	40,478	40,357	121	0%
Office of the Auditor General	19,868	17,868	17,868	16,225	1,643	9%
Office of the Ombudsman	2,929	2,729	2,729	2,252	477	17%
Office of the Public Service Appeals Board	1,127	1,342	1,342	1,167	175	13%
Curatelle Office	6,095	5,195	5,195	3,985	1,210	23%
Constitutional Appointments Authority	1,757	1,757	1,757	1,678	79	5%
Electoral Commission	13,991	13,991	13,991	13,802	190	1%
Department of Fisheries	-	-	-	-	-	0%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	108,066	106,737	103,017	84,697	18,320	18%
Ministry of Finance, Economic Planning and Trade	162,372	151,542	148,965	110,453	38,512	26%
Ministry of Foreign Affairs and Tourism	293,512	274,512	274,441	242,420	32,021	12%
Ministry of Internal Affairs	700,558	611,705	610,928	575,639	35,289	6%
Ministry of Education	1,026,171	929,089	929,089	854,874	74,216	8%
Ministry of Lands and Housing	95,018	93,518	93,518	75,373	18,145	19%
Ministry of Local Government and Community Affairs	138,421	117,106	117,021	107,823	9,198	8%
Ministry of Health	109,704	85,910	85,910	76,498	9,412	11%
Ministry of Transport	14,718	15,941	15,882	12,524	3,358	21%
Ministry of Employment and Social Affairs	87,934	68,759	68,759	63,534	5,225	8%
Ministry of Agriculture, Climate Change and Environment	230,197	302,840	300,565	264,002	36,563	12%
Ministry of Youth, Sports and Family	34,942	31,468	31,468	30,792	676	2%
Ministry of Investment, Entrepreneurship and Industry	14,103	13,303	13,303	12,778	526	4%
Office of the Mayor of Victoria	6,250	6,250	6,250	6,397	(147)	-2%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>3,825,667</b>	<b>3,548,508</b>	<b>3,524,187</b>	<b>3,216,709</b>	<b>307,478</b>	<b>9%</b>
Institute of Early Childhood Development	38,129	37,229	37,229	35,917	1,312	4%
Seychelles Licensing Authority	17,062	17,062	17,062	15,752	1,311	8%
Fair Trading Commission	13,904	13,604	13,604	12,978	626	5%
National Bureau of Statistics	20,123	19,623	19,623	18,998	625	3%
Seychelles Revenue Commission	231,613	167,072	167,072	140,660	26,412	16%
Procurement Oversight Unit	-	-	-	-	-	0%
National Tender Board	3,903	3,903	3,903	3,789	114	3%
Tax & Customs Agent Board Rev Tribunal	1,480	1,480	1,480	1,129	351	24%
Seychelles Investment Board	6,710	6,710	6,710	6,503	207	3%
Postal Regulatory Agency	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	8,969	8,169	8,169	7,824	346	4%
Government Audit Committee	813	813	813	735	79	10%
Financial Intelligence Unit	19,064	19,064	19,064	19,028	36	0%
Seychelles Bureau of Standards	24,104	24,424	24,424	24,322	102	0%
Seychelles Qualifications Authority	8,141	8,141	8,141	7,940	202	2%
Tertiary Education Commission	2,195	2,195	2,195	1,686	509	23%
Planning Authority	16,500	16,500	16,500	15,883	617	4%
Seychelles Energy Commission	25,723	23,258	22,388	5,332	17,056	76%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	8,026	8,026	8,026	7,878	149	2%
Seychelles Media Commission	2,515	2,515	2,515	2,315	201	8%
Public Health Authority	66,426	65,626	65,626	61,256	4,370	7%
Industrial Estate Authority	55,174	66,647	66,647	51,209	15,438	23%
Seychelles Nurses & Midwives Council	1,378	1,378	1,378	1,314	63	5%
Health Professional Council	1,271	1,271	1,271	1,118	152	12%
Seychelles Medical and Dental Council	918	918	918	818	100	11%
Anti-Corruption Commission	18,517	82,132	82,132	76,615	5,517	7%
Road Transport Commission	21,386	21,086	21,086	20,362	724	3%
Seychelles Maritime Safety Authority	12,459	12,259	12,259	11,384	875	7%
Seychelles Meteorological Authority	15,064	15,064	15,064	15,297	(233)	-2%
Seychelles Intelligence Service	13,594	14,742	14,742	13,071	1,672	11%
Information Commission	2,725	2,725	2,725	2,695	30	1%
Truth, Reconciliation and National Unity Commission	15,997	15,997	15,997	15,768	230	1%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
<b>TOTAL: REGULATORY BODIES</b>	<b>673,882</b>	<b>679,634</b>	<b>678,764</b>	<b>599,574</b>	<b>79,190</b>	<b>12%</b>

	BUDGET	REVISED	EOY	Actual	Variance	
DESCRIPTION	2022	2022	2022	2022		Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	480,178	210,072	209,999	180,219	29,781	14%
Seychelles Fire & Rescue Services Agency	83,296	81,262	81,262	80,343	919	1%
Seychelles Land Transport Agency	164,240	165,189	165,189	164,356	833	1%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	8,694	8,694	8,694	8,545	149	2%
Agency for Social Protection	27,474	26,774	26,774	25,027	1,746	7%
Agency for National Human Resources Development	220,921	220,121	220,121	164,063	56,058	25%
Landscape & Waste Management Agency	247,181	247,181	247,181	238,357	8,825	4%
Seychelles National Youth Council	20,161	19,811	19,811	18,775	1,037	5%
Health Care Agency	1,133,839	1,214,548	1,212,273	1,110,425	101,848	8%
National Aids Council	3,846	3,846	3,846	3,288	558	15%
National Council For Children	13,929	13,929	13,929	13,590	339	2%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	72,835	70,335	70,335	65,599	4,736	7%
Social Workers Council	654	654	654	427	227	35%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	132,731	108,444	108,444	107,131	1,313	1%
National Biosecurity Agency	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	122,712	118,712	118,712	110,737	7,975	7%
Agency for Prevention of Drug Abuse & Rehabilitation	-	-	-	-	-	0%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>2,732,691</b>	<b>2,509,571</b>	<b>2,507,223</b>	<b>2,290,882</b>	<b>216,342</b>	<b>9%</b>
<b>TOTAL OUTLAYS</b>	<b>7,232,241</b>	<b>6,737,713</b>	<b>6,710,174</b>	<b>6,107,165</b>	<b>603,009</b>	<b>9%</b>
<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>						
<b>MINISTRIES/DEPARTMENTS</b>						
Office of the President	17,906	16,806	16,806	16,279	527	3%
Department of Legal Affairs	37,679	32,379	32,379	28,157	4,222	13%
Department of Defence	175,130	175,130	175,130	165,222	9,908	6%
Public Service Bureau	13,628	12,778	12,778	11,340	1,438	11%
Department of Information Communications Technology	21,737	20,537	20,537	19,708	830	4%
Department of The Blue Economy	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	0%
The Judiciary	35,809	35,916	35,916	35,269	647	2%
The Legislature	14,504	13,666	13,666	13,056	610	4%
Office of the Auditor General	14,506	12,506	12,506	10,876	1,630	13%
Office of the Ombudsman	1,607	1,407	1,407	1,226	182	13%
Office of the Public Service Appeals Board	751	751	751	575	175	23%
Curatelle Office	2,152	1,252	1,252	1,136	116	9%
Constitutional Appointments Authority	556	556	556	571	(15)	-3%
Electoral Commission	5,163	5,163	5,163	4,978	184	4%
Department of Fisheries	-	-	-	-	-	0%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	8,507	8,507	8,507	8,142	365	4%
Ministry of Finance, Economic Planning and Trade	70,164	66,264	66,264	54,147	12,116	18%
Ministry of Foreign Affairs and Tourism	83,644	77,644	77,644	73,419	4,224	5%
Ministry of Internal Affairs	343,433	340,833	340,833	326,247	14,586	4%
Ministry of Education	543,838	523,838	523,838	484,577	39,261	7%
Ministry of Lands and Housing	34,697	33,197	33,197	28,568	4,629	14%
Ministry of Local Government and Community Affairs	42,944	38,944	38,944	35,810	3,134	8%
Ministry of Health	40,005	37,605	37,605	36,914	691	2%
Ministry of Transport	7,740	7,740	7,740	6,573	1,168	15%
Ministry of Employment and Social Affairs	45,561	42,861	42,861	39,847	3,014	7%
Ministry of Agriculture ,Climate Change and Environment	63,069	63,069	63,069	53,732	9,337	15%
Ministry of Youth, Sports and Family	17,720	17,720	17,720	16,417	1,302	7%
Ministry of Investment, Entrepreneurship and Industry	9,305	8,086	8,086	6,929	1,157	14%
Office of the Mayor of Victoria	1,225	1,225	1,225	1,223	2	0%
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>1,652,978</b>	<b>1,596,378</b>	<b>1,596,378</b>	<b>1,480,938</b>	<b>115,440</b>	<b>7%</b>
<b>REGULATORY BODIES</b>						
Institute of Early Childhood Development	4,665	3,765	3,765	3,136	628	17%
Seychelles Licensing Authority	11,623	11,568	11,568	10,705	863	7%
Fair Trading Commission	9,181	8,881	8,881	8,298	584	7%
National Bureau of Statistics	8,256	7,756	7,756	7,152	604	8%
Seychelles Revenue Commission	120,294	110,294	110,294	94,236	16,058	15%

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	Diff	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
Procurement Oversight Unit	-	-	-	-	-	0%
National Tender Board	1,331	1,331	1,331	1,329	1	0%
Tax & Customs Agent Board Rev Tribunal	309	309	309	238	71	23%
Seychelles Investment Board	4,771	4,771	4,771	4,376	395	8%
Postal Regulatory Agency	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	5,706	4,906	4,906	4,618	288	6%
Government Audit Committee	485	485	485	485	-	0%
Financial Intelligence Unit	13,049	13,049	13,049	12,143	906	7%
Seychelles Bureau of Standards	13,735	13,397	13,397	13,118	280	2%
Seychelles Qualifications Authority	4,646	4,646	4,646	4,318	327	7%
Tertiary Education Commission	1,818	1,818	1,818	1,351	467	26%
Planning Authority	11,909	11,909	11,909	10,592	1,318	11%
Seychelles Energy Commission	3,385	3,385	3,385	2,370	1,015	30%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	3,494	3,494	3,494	3,331	163	5%
Seychelles Media Commission	1,159	1,159	1,159	1,159	-	0%
Public Health Authority	49,436	46,836	46,836	39,721	7,115	15%
Industrial Estates Authority	5,228	5,228	5,228	4,797	430	8%
Seychelles Nurses & Midwives Council	921	921	921	891	31	3%
Health Professional Council	175	175	175	237	(63)	-36%
Seychelles Medical and Dental Council	300	300	300	237	63	21%
Anti-Corruption Commission	12,485	11,261	11,261	10,817	444	4%
Road Transport Commission	6,245	5,945	5,945	5,330	615	10%
Seychelles Maritime Safety Authority	7,393	7,193	7,193	6,777	416	6%
Seychelles Meteorological Authority	8,263	8,263	8,263	7,903	360	4%
Seychelles Intelligence Service	7,929	9,077	9,077	6,953	2,124	23%
Information Commission	1,111	1,111	1,111	1,118	(8)	-1%
Truth, Reconciliation and National Unity Commission	8,718	8,718	8,718	8,365	352	4%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
<b>TOTAL: REGULATORY BODIES</b>	<b>328,020</b>	<b>311,951</b>	<b>311,951</b>	<b>276,102</b>	<b>35,849</b>	<b>11%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	40,697	37,385	37,385	32,201	5,184	14%
Seychelles Fire & Rescue Services Agency	54,086	54,086	54,086	52,891	1,195	2%
Seychelles Land Transport Agency	22,100	21,397	21,397	21,360	37	0%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	5,380	4,549	4,549	3,975	574	13%
Agency for Social Protection	16,247	15,547	15,547	14,148	1,400	9%
Agency for National Human Resources Development	5,588	4,788	4,788	3,802	986	21%
Landscape & Waste Management Agency	14,078	13,078	13,078	12,004	1,074	8%
Seychelles National Youth Council	9,147	8,797	8,797	8,228	569	6%
Health Care Agency	496,369	496,369	496,369	461,376	34,993	7%
National Aids Council	1,403	1,403	1,403	1,439	(36)	-3%
National Council For Children	9,837	9,837	9,837	8,534	1,303	13%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	18,953	16,453	16,453	15,696	757	5%
Social Workers Council	176	176	176	176	-	0%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	56,986	56,986	56,986	53,764	3,221	6%
National Biosecurity Agency	-	-	-	-	-	0%
National Institute for Culture, Heritage and the Arts	46,816	46,672	46,672	45,042	1,630	3%
Agency for Prevention of Drug Abuse & Rehabilitation	-	-	-	-	-	0%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>797,862</b>	<b>787,522</b>	<b>787,522</b>	<b>734,636</b>	<b>52,886</b>	<b>7%</b>
<b>OTHER WAGES AND SALARIES</b>						
<b>GRATUITIES</b>	<b>38,115</b>	<b>45,503</b>	<b>45,503</b>	<b>46,955</b>	<b>(1,452)</b>	<b>-3%</b>
<b>COMPENSATION FOR CONTINUOUS SERVICE</b>	<b>48,870</b>	<b>63,444</b>	<b>63,444</b>	<b>66,974</b>	<b>(3,530)</b>	<b>-6%</b>
<b>CONSTITUTIONAL APPOINTMENTS</b>	<b>92,831</b>	<b>90,531</b>	<b>90,531</b>	<b>88,848</b>	<b>1,684</b>	<b>2%</b>
<b>PENSION SCHEME CONTRIBUTION</b>	<b>133,442</b>	<b>113,780</b>	<b>113,780</b>	<b>98,773</b>	<b>15,007</b>	<b>13%</b>
<b>TOTAL WAGES AND SALARIES</b>	<b>3,092,118</b>	<b>3,009,110</b>	<b>3,009,110</b>	<b>2,793,225</b>	<b>215,885</b>	<b>7%</b>

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		
<b>CURRENT OUTLAYS: GOODS AND SERVICES</b>						
<b>MINISTRIES/DEPARTMENTS</b>						
Office of the President	48,810	48,810	48,810	49,603	(793)	-2%
Department of Legal Affairs	20,177	20,177	20,177	17,432	2,745	14%
Department of Defence	131,619	137,984	137,984	144,118	(6,134)	-4%
Public Service Bureau	3,806	3,806	3,806	3,550	256	7%
Department of Information Communications Technology	40,315	50,771	50,771	44,567	6,204	12%
Department of The Blue Economy	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	0%
The Judiciary	39,866	39,866	39,866	39,975	(109)	0%
The Legislature	25,974	25,974	25,974	27,300	(1,327)	-5%
Office of the Auditor General	5,362	5,362	5,362	5,349	13	0%
Office of the Ombudsman	1,322	1,322	1,322	1,026	296	22%
Office of the Public Service Appeals Board	376	591	591	591	(0)	0%
Curatelle Office	3,943	3,943	3,943	2,849	1,094	28%
Constitutional Appointments Authority	1,201	1,201	1,201	1,107	94	8%
Electoral Commission	8,829	8,829	8,829	8,823	5	0%
Department of Fisheries	-	-	-	-	-	0%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	9,394	9,597	9,597	9,207	389	4%
Ministry of Finance, Economic Planning and Trade	33,559	34,959	34,959	31,477	3,482	10%
Ministry of Foreign Affairs and Tourism	206,241	193,241	193,241	167,492	25,749	13%
Ministry of Internal Affairs	223,885	234,368	234,368	232,065	2,304	1%
Ministry of Education	350,265	350,265	350,265	330,564	19,700	6%
Ministry of Lands and Housing	28,294	28,294	28,294	20,875	7,419	26%
Ministry of Local Government and Community Affairs	54,027	53,527	53,527	50,206	3,321	6%
Ministry of Health	47,006	46,406	46,406	38,596	7,810	17%
Ministry of Transport	6,978	6,978	6,978	5,706	1,272	18%
Ministry of Employment and Social Affairs	26,348	25,898	25,898	23,026	2,872	11%
Ministry of Agriculture ,Climate Change and Environment	94,275	175,485	175,485	166,910	8,575	5%
Ministry of Youth, Sports and Family	13,749	13,749	13,749	14,029	(280)	-2%
Ministry of Investment, Entrepreneurship and Industry	4,798	5,217	5,217	5,196	21	0%
Office of the Mayor of Victoria	5,024	5,024	5,024	4,829	196	4%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,435,443</b>	<b>1,531,645</b>	<b>1,531,645</b>	<b>1,446,470</b>	<b>85,175</b>	<b>6%</b>
<b>REGULATORY BODIES</b>						
Institute of Early Childhood Development	33,464	33,464	33,464	32,452	1,013	3%
Seychelles Licensing Authority	5,440	5,495	5,495	5,047	448	8%
Fair Trading Commission	4,723	4,723	4,723	4,681	42	1%
National Bureau of Statistics	11,867	11,867	11,867	11,846	21	0%
Seychelles Revenue Commission	51,778	51,778	51,778	46,424	5,354	10%
Procurement Oversight Unit	-	-	-	-	-	0%
National Tender Board	2,572	2,572	2,572	2,460	112	4%
Tax & Customs Agent Board Rev Tribunal	1,171	1,171	1,171	891	280	24%
Seychelles Investment Board	1,938	1,938	1,938	2,127	(188)	-10%
Postal Regulatory Agency	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	3,263	3,263	3,263	3,206	58	2%
Government Audit Committee	328	328	328	250	79	24%
Financial Intelligence Unit	6,015	6,015	6,015	6,885	(870)	-14%
Seychelles Bureau of Standards	10,368	10,254	10,254	10,451	(197)	-2%
Seychelles Qualifications Authority	3,496	3,496	3,496	3,621	(126)	-4%
Tertiary Education Commission	377	377	377	194	183	48%
Planning Authority	4,591	4,591	4,591	5,292	(701)	-15%
Seychelles Energy Commission	1,449	1,449	1,449	1,422	27	2%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	4,532	4,532	4,532	4,524	9	0%
Seychelles Media Commission	1,356	1,356	1,356	1,155	201	15%
Public Health Authority	16,990	18,790	18,790	19,218	(428)	-2%
Industrial Estates Authority	7,925	7,075	7,075	4,462	2,613	37%
Seychelles Nurses & Midwives Council	456	456	456	424	33	7%
Health Professional Council	1,096	1,096	1,096	881	215	20%
Seychelles Medical and Dental Council	618	618	618	581	37	6%
Anti-Corruption Commission	6,032	70,871	70,871	65,799	5,073	7%
Road Transport Commission	4,641	4,641	4,641	7,332	(2,690)	-58%
Seychelles Maritime Safety Authority	5,066	5,066	5,066	4,606	460	9%
Seychelles Meteorological Authority	6,801	6,801	6,801	6,984	(183)	-3%
Seychelles Intelligence Service	5,665	5,665	5,665	6,117	(452)	-8%
Information Commission	1,614	1,614	1,614	1,576	37	2%
Truth , Reconciliation and National Unity Commission	7,280	7,280	7,280	7,402	(123)	-2%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		
<b>TOTAL REGULATORY BODIES</b>	<b>212,911</b>	<b>278,642</b>	<b>278,642</b>	<b>268,308</b>	<b>10,333</b>	<b>4%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	7,868	9,881	9,881	7,837	2,044	21%
Seychelles Fire & Rescue Services Agency	25,245	25,425	25,425	25,767	(342)	-1%
Seychelles Land Transport Agency	105,515	116,797	116,797	116,512	285	0%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	3,315	4,145	4,145	4,087	59	1%
Agency for Social Protection	11,226	11,226	11,226	10,880	347	3%
Agency for National Human Resources Development	215,333	215,333	215,333	160,261	55,072	26%
Landscape & Waste Management Agency	233,104	234,104	234,104	226,309	7,795	3%
Seychelles National Youth Council	11,014	11,014	11,014	10,540	474	4%
Health Care Agency	513,771	623,387	623,387	587,997	35,391	6%
National Aids Council	2,443	2,443	2,443	1,849	594	24%
National Council For Children	4,092	4,092	4,092	5,056	(964)	-24%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	42,882	42,882	42,882	42,925	(44)	0%
Social Workers Council	478	478	478	251	227	47%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	44,658	44,658	44,658	48,566	(3,908)	-9%
National Biosecurity Agency	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	57,389	57,533	57,533	57,935	(402)	-1%
Agency for Prevention of Drug Abuse & Rehabilitation	-	-	-	-	-	0%
<b>TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS</b>	<b>1,278,333</b>	<b>1,403,399</b>	<b>1,403,399</b>	<b>1,306,772</b>	<b>96,627</b>	<b>7%</b>
<b>OTHER GOODS AND SERVICES</b>						
<b>GOVERNMENT OVERSEAS TRAVEL</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,156</b>	<b>(156)</b>	<b>-4%</b>
<b>EXECUTIONS FOR ELECTIONS</b>	<b>-</b>	<b>3,992</b>	<b>3,992</b>	<b>-</b>	<b>3,992</b>	<b>100%</b>
<b>PROFESSIONAL AND CONSULTANCY SERVICES</b>	<b>24,056</b>	<b>26,624</b>	<b>26,624</b>	<b>27,264</b>	<b>(640)</b>	<b>-2%</b>
<b>UNFORESEEN VISIT OF DIGNITARIES</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,461</b>	<b>39</b>	<b>2%</b>
<b>ADVERTISEMENT AND PUBLICITY</b>	<b>1,000</b>	<b>400</b>	<b>400</b>	<b>86</b>	<b>314</b>	<b>78%</b>
<b>RECRUITMENT AND PASSAGE OF EXPATRIATE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>CLEANING SERVICES</b>	<b>69,859</b>	<b>70,334</b>	<b>70,334</b>	<b>68,813</b>	<b>1,521</b>	<b>2%</b>
<b>NATIONAL DAY CELEBRATIONS</b>	<b>5,000</b>	<b>4,056</b>	<b>4,056</b>	<b>3,814</b>	<b>243</b>	<b>6%</b>
<b>NATIONAL THEME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>HOME CARER SECRETARIAT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL: GOODS AND SERVICES</b>	<b>3,034,602</b>	<b>3,325,592</b>	<b>3,325,592</b>	<b>3,128,144</b>	<b>197,448</b>	<b>6%</b>
<b>CAPITAL PROJECTS</b>						
<b>MINISTRIES/DEPARTMENTS</b>						
Office of the President	4,116	4,116	4,116	3,868	248	6%
Department of Legal Affairs	76,137	1,340	1,340	-	1,340	100%
Department of Defence	49,221	45,275	30,517	25,290	5,226	17%
Public Service Bureau	-	-	-	-	-	0%
Department of Information Communications Technology	-	-	-	-	-	0%
Department of The Blue Economy	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	0%
The Judiciary	1,500	10,776	10,776	15,063	(4,287)	-40%
The Legislature	-	838	838	0	838	100%
Office of the Auditor General	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	0%
Curatelle Office	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	0%
Electoral Commission	-	-	-	-	-	0%
Department of Fisheries	-	-	-	-	-	0%

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022		Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	90,165	88,634	84,914	67,348	17,566	21%
Ministry of Finance, Economic Planning and Trade	58,649	50,319	47,742	24,828	22,914	48%
Ministry of Foreign Affairs and Tourism	3,627	3,627	3,556	1,508	2,048	58%
Ministry of Internal Affairs	133,240	36,504	35,727	17,327	18,399	52%
Ministry of Education	132,068	54,986	54,986	39,733	15,254	28%
Ministry of Lands and Housing	32,027	32,027	32,027	25,930	6,097	19%
Ministry of Local Government and Community Affairs	41,450	24,634	24,550	21,807	2,743	11%
Ministry of Health	22,694	1,900	1,900	989	911	48%
Ministry of Transport	-	1,223	1,164	245	919	79%
Ministry of Employment and Social Affairs	16,025	-	-	661	(661)	-100%
Ministry of Agriculture, Climate Change and Environment	72,853	64,286	62,011	43,360	18,651	30%
Ministry of Youth, Sports and Family	3,474	-	-	346	(346)	-100%
Ministry of Investment, Entrepreneurship and Industry	-	-	-	652	(652)	-100%
Office of the Mayor of Victoria	-	-	-	345	(345)	-100%
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>737,246</b>	<b>420,485</b>	<b>396,164</b>	<b>289,301</b>	<b>106,863</b>	<b>27%</b>
<b>REGULATORY BODIES</b>						
Institute of Early Childhood Development	-	-	-	329	(329)	-100%
Seychelles Licensing Authority	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	0%
National Bureau of Statistics	-	-	-	-	-	0%
Seychelles Revenue Commission	59,540	5,000	5,000	-	5,000	100%
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	-	772	772	753	19	2%
Seychelles Qualifications Authority	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	141	(141)	-100%
Planning Authority	-	-	-	-	-	0%
Seychelles Energy Commission	20,889	18,424	17,554	1,540	16,014	91%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	23	(23)	-100%
Seychelles Media Commission	-	-	-	-	-	0%
Public Health Authority	-	-	-	2,317	(2,317)	-100%
Industrial Estates Authority	42,022	54,345	54,345	41,950	12,395	23%
Seychelles Nurses & Midwives Council	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	0%
Road Transport Commission	10,500	10,500	10,500	7,701	2,799	27%
Seychelles Maritime Safety Authority	-	-	-	-	-	0%
Seychelles Meteorological Authority	-	-	-	410	(410)	-100%
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>132,951</b>	<b>89,041</b>	<b>88,171</b>	<b>55,164</b>	<b>33,007</b>	<b>37%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	431,613	162,806	162,733	140,181	22,552	14%
Seychelles Fire & Rescue Services Agency	3,965	1,751	1,751	1,685	66	4%
Seychelles Land Transport Agency	36,625	26,994	26,994	26,483	511	2%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	-	-	-	484	(484)	-100%
Agency for Social Protection	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	0%
Landscape & Waste Management Agency	-	-	-	44	(44)	-100%
Seychelles National Youth Council	-	-	-	7	(7)	-100%
Health Care Agency	123,699	94,792	92,517	61,051	31,465	34%
National Aids Council	-	-	-	-	-	0%
National Council For Children	-	-	-	-	-	0%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	11,000	11,000	11,000	6,978	4,022	37%
Social Workers Council	-	-	-	-	-	0%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	31,087	6,800	6,800	4,800	2,000	29%
National Biosecurity Agency	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	18,507	14,507	14,507	7,760	6,747	47%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	-	-	-	-	0%
<b>TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES</b>	<b>656,496</b>	<b>318,650</b>	<b>316,302</b>	<b>249,473</b>	<b>66,829</b>	<b>21%</b>
<b>TOTAL : CAPITAL EXPENDITURE</b>	<b>1,526,693</b>	<b>828,176</b>	<b>800,637</b>	<b>593,939</b>	<b>206,698</b>	<b>26%</b>
<b>SOCIAL PROGRAMS OF GOVERNMENT</b>						
Pensions	78,443	80,609	80,609	71,944	8,665	11%
Special Pensions payment	78,340	44,781	44,781	48,162	(3,380)	-8%
Children's Special Fund	7,000	7,000	7,000	5,878	1,122	16%
Seychelles Red Cross Society	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	1,500	1,500	1,500	500	1,000	67%
Contribution to CEPS	2,377	2,377	2,377	2,377	-	0%
Contribution to Political Parties	6,500	6,500	6,500	6,455	46	1%
Contribution to CARE	-	1,212	1,212	1,212	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,000	286	286	286	-	0%
Empowerment and Social Protection Programme	459	459	459	375	84	18%
Seychelles Chamber of Commerce & Industry	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	9,050	7,838	7,838	4,895	2,943	38%
ADF Schemes	3,000	4,863	4,863	-	4,863	100%
SMEs Scheme	50,000	50,000	50,000	33,896	16,104	32%
SEEREP Incentive Scheme	1,000	9	9	1	8	90%
Housing Finance Scheme	18,000	18,000	18,000	9,568	8,432	47%
Home Improvement/Re-roofing scheme for Pensioners	5,000	5,000	5,000	2,465	2,535	51%
Youth Employment Scheme	5,000	5,000	5,000	2,544	2,456	49%
Youth Entrepreneurship Scheme	1,000	1,000	1,000	703	297	30%
Seychelles News Agency	3,372	3,372	3,372	3,128	244	7%
Residential Care Services-Roman Catholic Church	3,250	3,250	3,250	4,211	(961)	-30%
Seychelles Medical & Dental Council	-	-	-	-	-	0%
La Digue Development Fund/Advisory Board	-	-	-	-	-	0%
Women Trust Fund	400	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	0%
Seychelles Heritage Scheme	1,000	-	-	-	-	0%
Culture and Arts Trust Fund	1,000	1,000	1,000	991	9	1%
Disabled Trust Fund	400	400	400	444	(44)	-11%
Sports Trust Fund	400	400	400	398	2	1%
Innovation Trust Fund	500	500	500	104	396	79%
IOT Gratuity	390	6,068	6,068	6,048	20	0%
Laptop Scheme	5,000	3,000	3,000	2,163	837	28%
SME seed capital	5,000	5,000	5,000	5,000	-	0%
13th Month Assistance	-	-	-	-	-	0%
250th Victoria Celebrations	-	-	-	-	-	0%
Land Compensation Tribunal	-	-	-	-	-	0%
Covid-19 Micro and Small Business Support Fund -DBS	-	-	-	-	-	0%
Wage Grant-COVID 19	-	-	-	-	-	0%
Seychelles Employee Transition Scheme	-	-	-	-	-	0%
PMC and HFC Housing Loan Repayment Scheme	-	-	-	-	-	0%
La Digue Business Association	-	-	-	-	-	0%
Praslin Business Association	-	-	-	-	-	0%
PV Rebate scheme	-	-	-	199	(199)	-100%
Education Loan Scheme	8,000	2,000	2,000	-	2,000	100%
Contribution to Unisey	5,000	5,000	5,000	5,000	-	0%
Temporary financial assistance	-	48,736	48,736	47,253	1,483	3%
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>303,381</b>	<b>317,160</b>	<b>317,160</b>	<b>268,198</b>	<b>48,963</b>	<b>15%</b>
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>						
Air Seychelles	95,526	208,206	208,206	207,302	904	0%
Seychelles Postal Services Company	8,000	8,000	8,000	8,000	-	0%
Seychelles Public Transport Corporation	38,200	49,273	49,273	53,783	(4,510)	-9%
Island Development Company	-	-	-	-	-	0%
Seychelles National Parks Authority	-	-	-	-	-	0%
National Information Services Agency	-	-	-	-	-	0%
L'Union Estate	-	-	-	-	-	0%
Seychelles Fishing Authority	-	-	-	-	-	0%
The Guy Morel Institute	-	-	-	500	(500)	-100%
Seychelles Trading Company	-	-	-	-	-	0%
Seychelles Parks and Gardens Authority	7,300	7,300	7,300	7,300	-	0%
<b>TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>149,026</b>	<b>272,780</b>	<b>272,780</b>	<b>276,885</b>	<b>(4,106)</b>	<b>-2%</b>



DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	R ('000)	Diff
	R ('000)	R ('000)	R ('000)	R ('000)		
<b>BENEFITS AND APPROVED PROGRAMMES OF ASP</b>						
Retirement Benefits	820,593	820,593	820,593	830,573	(9,980)	-1%
Invalidity Benefits	109,380	109,380	109,380	101,677	7,703	7%
Disability Benefits	141,780	141,780	141,780	139,481	2,299	2%
Supplementary Benefits	2,880	2,880	2,880	1,688	1,192	41%
Emergency Housing Assistance Scheme	-	-	-	-	-	0%
Post Secondary Students Bursary	-	-	-	-	-	0%
Sickness Benefits	9,600	9,600	9,600	4,333	5,267	55%
Maternity Benefits	2,400	2,400	2,400	994	1,406	59%
Funeral Benefits	1,440	1,440	1,440	1,624	(184)	-13%
Survivors Benefits	89	89	89	10	79	89%
Orphans Benefits	591	591	591	498	93	16%
Injury Benefits	240	240	240	214	26	11%
Semi- Orphan Benefits	11,700	11,700	11,700	13,078	(1,378)	-12%
Apprenticeship Scheme	-	-	-	-	-	0%
Home Carers Scheme	299,399	299,399	299,399	262,267	37,131	12%
Unemployment Relief Scheme	-	-	-	-	-	0%
Vulnerable Home Repair Scheme	-	-	-	-	-	0%
SPTC Travel Concessions	-	-	-	-	-	0%
Inter Island Transpor Scheme- Students	-	-	-	-	-	0%
Inter Island Transpor Scheme- Medical Referrals	-	-	-	-	-	0%
Inter Island Transport Scheme- Pensioner	67	67	67	44	23	34%
Dedicated Fund For School	-	-	-	-	-	0%
Daycare Scheme	-	-	-	-	-	0%
Foster Care Scheme	4,026	4,026	4,026	3,699	327	8%
Social Safety Net	40,680	40,680	40,680	9,539	31,141	77%
Employment re skilling	-	-	-	-	-	0%
Home Carer Training	-	-	-	-	-	0%
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP</b>	<b>1,444,865</b>	<b>1,444,865</b>	<b>1,444,865</b>	<b>1,369,720</b>	<b>75,145</b>	<b>5%</b>
<b>OTHERS</b>						
Subscription to International Organisations	47,255	52,765	52,765	43,448	9,317	18%
Capital Subscriptions to Int'l Orgs	-	-	-	-	-	0%
<b>TOTAL: OTHER</b>	<b>47,255</b>	<b>52,765</b>	<b>52,765</b>	<b>43,448</b>	<b>9,317</b>	<b>18%</b>
<b>PUBLIC DEBT INTEREST</b>						
Foreign	198,191	199,963	199,963	208,905	(8,942)	-4%
Domestic	519,717	427,631	427,677	391,428	36,249	8%
<b>TOTAL: INTEREST</b>	<b>717,909</b>	<b>627,594</b>	<b>627,640</b>	<b>600,333</b>	<b>27,307</b>	<b>4%</b>
<b>TOTAL: CURRENT OUTLAYS</b>	<b>8,789,157</b>	<b>9,049,866</b>	<b>9,049,912</b>	<b>8,479,953</b>	<b>569,959</b>	<b>6%</b>
<b>1. NET LENDING</b>	<b>120,336</b>	<b>90,517</b>	<b>81,264</b>	<b>(15,127)</b>	<b>96,391</b>	<b>119%</b>
PUC On-lending	264,577	207,865	198,612	97,213	101,399	51%
PUC Repayments	(76,436)	(64,462)	(64,462)	(45,272)	(19,190)	30%
DBS -On-lending	-	-	-	-	-	0%
DBS - Repayments	(61,806)	(46,887)	(46,887)	(49,068)	2,182	-5%
STC - On Lending	-	-	-	-	-	0%
STC	-	-	-	-	-	0%
SFA -On lending	-	-	-	-	-	0%
SFA -repayments	-	-	-	-	-	0%
SNPA- On Lending	-	-	-	-	-	0%
SNPA -repayments	-	-	-	-	-	0%
IDC - On-lending	-	-	-	-	-	0%
IDC -repayments	(6,000)	(6,000)	(6,000)	(18,000)	12,000	-200%
<b>2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES</b>						
SPTC - Domestic Financing	14,500	14,500	14,500	4,443	10,057	69%
SPTC - Foreign Financing	31,831	21,192	20,192	4,066	16,126	80%
Property Management Corporation	62,803	62,803	62,803	53,423	9,380	15%
Public Utilities Corporation-Local	60,000	60,000	60,000	60,001	(1)	0%
Public Utilities Corporation - Foreign Financing	-	-	-	-	-	0%
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>169,133</b>	<b>158,494</b>	<b>157,494</b>	<b>121,932</b>	<b>35,562</b>	<b>23%</b>
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>1,816,162</b>	<b>1,077,187</b>	<b>1,039,395</b>	<b>700,744</b>	<b>338,651</b>	<b>33%</b>

DESCRIPTION	BUDGET	REVISED	EOY	Actual	Variance	
	2022	2022	2022	2022	Diff	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
CONTINGENCY	50,000	50,000	50,000	35,798	(14,202)	-28%
<b>GRAND TOTAL EXPENDITURE</b>	<b>10,655,319</b>	<b>10,177,053</b>	<b>10,139,307</b>	<b>9,216,495</b>	<b>894,409</b>	<b>9%</b>
<b>PUBLIC DEBT AMORTISATION</b>						
Foreign	606,907	538,422	538,422	541,443	(3,021)	-1%
Domestic	1,366,622	2,497,069	2,547,973	2,546,227	1,747	0%
<b>TOTAL: AMORTISATION</b>	<b>1,973,529</b>	<b>3,035,492</b>	<b>3,086,396</b>	<b>3,087,670</b>	<b>(1,274)</b>	<b>0%</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>12,628,848</b>	<b>13,212,545</b>	<b>13,225,703</b>	<b>12,304,165</b>	<b>893,134</b>	<b>7%</b>
<b>CAPITAL EXPENDITURE</b>	<b>1,526,693</b>	<b>1,526,693</b>	<b>800,637</b>	<b>593,939</b>	<b>206,698</b>	<b>26%</b>
Grant Financing	782,126	782,126	181,609	112,033	69,576	38%
Cash Grant	782,126	252,329	139,030	91,835	47,196	34%
Benefit in Kind	-	529,796	42,579	20,199	22,380	53%
Loan Financing	311,102	311,102	70,647	56,523	14,124	20%
Domestic Financing	433,466	433,466	548,381	425,382	122,999	22%
Memorandum item:						
COMPENSATION FOR LAND ACQUISITION						
<b>CAPITAL EXPENDITURE</b>	<b>1,526,693</b>	<b>1,526,693</b>	<b>800,637</b>	<b>593,939</b>	<b>206,698</b>	<b>26%</b>
<b>DOMESTIC EXPENDITURE</b>	<b>433,466</b>	<b>433,466</b>	<b>548,381</b>	<b>425,382</b>	<b>122,999</b>	<b>22%</b>
<b>LOANS EXPENDITURE</b>	<b>311,102</b>	<b>311,102</b>	<b>70,647</b>	<b>56,523</b>	<b>14,124</b>	<b>20%</b>
<b>GRANTS EXPENDITURE</b>	<b>782,126</b>	<b>782,126</b>	<b>181,609</b>	<b>112,033</b>	<b>69,576</b>	<b>38%</b>

# **STATEMENT OF ACTUAL OUTSTANDING PUBLIC DEBT**

(In accordance with article 154 (8) (c) of the Constitution)

**STATEMENT OF ACTUAL OUTSTANDING PUBLIC DEBT**  
(In accordance with Article 154 (8) (c) of the Constitution)

	<b>BALANCE AS AT 31ST DECEMBER 2022</b>	<b>BALANCE AS AT 31ST DECEMBER 2021</b>
	<b>SR</b>	<b>SR</b>
<b>EXTERNAL DEBT</b>		
Bilateral	1,096,551,554	1,336,043,864
Multilateral	5,099,833,829	5,153,794,018
Commercial	228,485,744	254,911,493
External Bond	1,168,790,860	1,211,644,718
<b>SUB - TOTAL: EXTERNAL DEBT</b>	<b>7,593,661,987</b>	<b>7,956,394,093</b>
<b>DOMESTIC DEBT</b>		
Treasury Bonds	6,102,384,000	4,955,936,000
Others	690,414,288	761,189,995
<b>SUB - TOTAL: DOMESTIC DEBT</b>	<b>6,792,798,288</b>	<b>5,717,125,995</b>
<b>GRAND TOTAL: PUBLIC DEBT</b>	<b>14,386,460,275</b>	<b>13,673,520,088</b>

**STATEMENT OF OUTSTANDING  
GUARANTEES AS AT 31<sup>ST</sup> DECEMBER 2022**

(In accordance with article 154 (8) (d) of the Constitution)

**STATEMENT OF OUTSTANDING GUARANTEES ISSUED BY GOVERNMENT OF SEYCHELLES  
AND OUTSTANDING AS AT 31ST DECEMBER 2022**  
(In accordance with Article 154 (8) (d) of the Constitution)

	<b>31ST DECEMBER 2022</b> SR	<b>31ST DECEMBER 2021</b> SR
<b>FOREIGN</b>		
Commercial		
Bilateral	121,493,305	118,957,744
Multilateral		7,064,404
<b>TOTAL</b>	<b>121,493,305</b>	<b>126,022,148</b>
<b>DOMESTIC</b>		
Commercial	815,562,612	812,407,579
<b>GRAND TOTAL</b>	<b>937,055,917</b>	<b>938,429,727</b>

**STATEMENT OF GUARANTEES ISSUED BY THE GOVERNMENT OF SEYCHELLES DURING  
THE FINANCIAL YEAR ENDED 31ST DECEMBER 2021**

LENDER	BENEFICIARY/PURPOSE	FX	SR'000
<b>External Loans Guaranteed</b>			
<b>Sub Total: External Loans Newly Guaranteed</b>			
<b>Domestic Loans Guaranteed</b>			
<b>Sub Total: Domestic Loans Newly Guaranteed</b>			
<b>Grand Total: New Guarantees</b>			<b>0</b>

**STATEMENT OF GUARANTEES ISSUED BY THE GOVERNMENT OF SEYCHELLES DURING  
THE FINANCIAL YEAR ENDED 31ST DECEMBER 2022**

LENDER	BENEFICIARY/PURPOSE	FX	SR'000
<b>Guarantees renewed</b>			Nil
<b>Guaranteed called up</b>			Nil

# **STATEMENT OF ACTUAL OFFICIAL RESERVES**

(In accordance with article 154 (8) (e) of the Constitution)

**STATEMENT OF ACTUAL OFFICIAL RESERVES  
HELD BY THE CENTRAL BANK OF SEYCHELLES**  
(In accordance with Article 154 (8) (e) of the Constitution)

	<b>31ST December 2022</b>	<b>31ST December 2021</b>
	<b>Actual</b>	<b>Actual</b>
	<b>(USD'm)</b>	<b>(USD'm)</b>
CBS Gross External Reserves	639.08	702.15
<b>Less:</b>		
IMF Purchases Outstanding	9.26	14.92
Other encumbered reserves	158.31	158.68
<b>Net International Reserves</b>	<b>471.51</b>	<b>528.55</b>



# **STATEMENT OF ASSETS AND LIABILITIES AS AT 31<sup>ST</sup> DECEMBER 2022**

(In accordance with article 154 (8) (f) of the Constitution)

**STATEMENT OF ASSETS AND LIABILITIES AS AT  
31ST DECEMBER 2022**  
(In accordance with Article 154 (8) (f) of the Constitution)

	<b>31ST DECEMBER 2022</b> <b>SR</b>	<b>31ST DECEMBER 2021</b> <b>SR</b>
<b>ASSETS</b>		
Cash and Bank Balances	1,774,860,929	2,310,577,000
Remittances	19,037,577	13,397,034
Investments	(2,872,184)	(2,343,408)
Advances	997,919,316	1,014,786,376
Imprest	3,603,968	3,831,186
	<b>2,792,549,606</b>	<b>3,340,248,188</b>
<b>LIABILITIES</b>		
Short Term Borrowings	2,443,938,178	3,635,613,151
Deposits	13,791,517	16,058,589
Other Funds	-	-
Trading and Operating Accounts	456,414,298	338,201,042
Consolidated Fund	(121,594,386)	(649,624,595)
	<b>2,792,549,606</b>	<b>3,340,248,187</b>

The 2022 figures are provisional and may be modified to include audit and other adjustment entries.

**2022**  
**ANNUAL PERFORMANCE REPORT**

**Ministries, Departments and Agencies**  
**ANNUAL PERFORMANCE REPORT**

(In accordance with Section 31 of the Public Finance Management Act, 2012)

# Annual Performance Report

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# **PRESIDENT'S OFFICE PORTFOLIO**

# Office of the President

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management and Administration	45,460	45,460	44,858	6,408	34,582	3,868	1.3%
P2: Executive Office	17,257	16,457	16,181	6,465	9,716	-	1.7%
P3: Cabinet Office	5,513	5,213	6,637	2,611	4,027	-	-27.3%
P4: Office of the Former President	2,602	2,602	2,074	796	1,279	-	20.3%
<b>Total</b>	<b>70,832</b>	<b>69,732</b>	<b>69,751</b>	<b>16,279</b>	<b>49,603</b>	<b>3,868</b>	<b>0.0%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Provide support in preparing for Cabinet's approval of national policies and legislations;	Yes	P3	
2. Ensure effective planning and implementation of programmes and activities of the Office of the President; and	Yes	P2	
3. Improve efficiency and effectiveness in service delivery.	Yes	P1, P2, P3	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

## 3. Budget Overview

### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	-	-	5	13	164.0%
State House Entrance Fees	-	-	5	13	164.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>13</b>	<b>164.0%</b>

## **Justification:**

The Office decided to open State House building (Grand Kaz) and the grounds in May 2022 to the public for guided tours organised by the National History Museum two times per week. Visits for all residents are free while non-residents pay an entrance fee. The preliminary outturn is higher than what was projected, an indication of higher interest by visitors for such visits than expected. The aim is to show the public where the President runs its office and where important decisions for the country are made.

## **Consolidated Expenditure Outturn**

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	33,670	45,460	45,460	44,858	1.3%
P2: Executive Office	13,830	17,257	16,457	16,181	1.7%
P3: Cabinet Office	4,566	5,513	5,213	6,637	-27.3%
P4: Office of the Former President	1,651	2,602	2,602	2,074	20.3%
<b>Total</b>	<b>53,717</b>	<b>70,832</b>	<b>69,732</b>	<b>69,751</b>	<b>0.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>52,549</b>	<b>66,716</b>	<b>65,616</b>	<b>65,883</b>	<b>-0.4%</b>
<b>Compensation of Employees</b>	<b>20,766</b>	<b>17,906</b>	<b>16,806</b>	<b>16,279</b>	<b>3.1%</b>
Wages and Salaries in Cash	20,766	17,906	16,806	16,279	3.1%
Wages and Salaries in Kind	-	150	150	-	100.0%
<b>Use of Goods and Services</b>	<b>31,783</b>	<b>48,810</b>	<b>48,810</b>	<b>49,603</b>	<b>-1.6%</b>
Office Expenses	11,326	13,557	13,557	12,404	8.5%
Transportation and Travel cost	4,638	11,864	11,864	15,392	-29.7%
Maintenance and Repairs	6,542	6,864	6,864	7,490	-9.1%
Materials and Supplies	58	81	81	196	-143.8%
Other Uses of Goods and Services	8,089	10,149	10,149	8,430	16.9%
Minor Capital Outlays	1,130	6,145	6,145	5,691	7.4%
<b>CAPITAL EXPENDITURE</b>	<b>1,168</b>	<b>4,116</b>	<b>4,116</b>	<b>3,868</b>	<b>6.0%</b>
Non-financial Assets	1,168	4,116	4,116	3,868	6.0%
<i>Building and Infrastructure</i>	1,168	4,116	4,116	3,868	6.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>53,717</b>	<b>70,832</b>	<b>69,732</b>	<b>69,751</b>	<b>0%</b>

## **4. Programme Performance**

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

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

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	33,670	45,460	45,460	44,858	1.3%
<b>Total</b>	<b>33,670</b>	<b>45,460</b>	<b>45,460</b>	<b>44,858</b>	<b>1.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>32,502</b>	<b>41,344</b>	<b>41,344</b>	<b>40,990</b>	<b>0.9%</b>
<b>Compensation of Employees</b>	<b>6,458</b>	<b>6,407</b>	<b>6,407</b>	<b>6,408</b>	<b>0.0%</b>
Wages and Salaries in Cash	6,458	6,407	6,407	6,408	0.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>26,044</b>	<b>34,937</b>	<b>34,937</b>	<b>34,582</b>	<b>1.0%</b>
Office Expenses	10,033	10,543	10,543	10,219	3.1%
Transportation and Travel cost	1,647	3,706	3,706	4,227	-14.1%
Maintenance and Repairs	6,321	6,726	6,726	7,431	-10.5%
Materials and Supplies	40	81	81	196	-143.2%
Other Uses of Goods and Services	7,108	7,857	7,857	6,840	12.9%
Minor Capital Outlays	895	6,025	6,025	5,668	5.9%
<b>CAPITAL EXPENDITURE</b>	<b>1,168</b>	<b>4,116</b>	<b>4,116</b>	<b>3,868</b>	<b>6.0%</b>
Non-financial Assets	1,168	4,116	4,116	3,868	6.0%
<i>Building and Infrastructure</i>	1,168	4,116	4,116	3,868	6.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>33,670</b>	<b>45,460</b>	<b>45,460</b>	<b>44,858</b>	<b>1.3%</b>

### Programme 2: Executive Office

This programme funds all activities associated with the President's responsibilities as Head of States 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 activities associated with the President's responsibilities as Head of States, and
- *Sub-Programme 2: Vice-President Support Services:* Funds all the activities associated with the Vice-President's responsibilities.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2: Executive Office				
Outcome:	Efficient and effective service delivery				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Presidential Support Services and Special Events</b>					
1. Percentage increase in compliance with budget allocations for official and priority travel.	100%	100%	100%	60%	Increase in number of trips and cost of airfares
2. Percentage increase in level of compliance to protocol standards at official ceremonies	60%	90%	90%	95%	Compliance of protocol standard has been above set targets throughout the year at national and international level.
3. Percentage increase in efficient use of paper and printer toner.	100%	95%	100%	100%	

**Programme Expenditure Performance**

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Presidential Support Services and Special Events	10,568	14,408	13,608	14,175	-4.2%
SP2:Vice President's Support Services	3,263	2,849	2,849	2,006	29.6%
<b>Total</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>16,181</b>	<b>1.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>16,181</b>	<b>1.7%</b>
<b>Compensation of Employees</b>	<b>10,916</b>	<b>7,780</b>	<b>6,980</b>	<b>6,465</b>	<b>7.4%</b>
Wages and Salaries in Cash	10,916	7,780	6,980	6,465	7.4%
Wages and Salaries in Kind	-	20	20	-	100.0%
<b>Use of Goods and Services</b>	<b>2,915</b>	<b>9,477</b>	<b>9,477</b>	<b>9,716</b>	<b>-2.5%</b>
Office Expenses	1,109	2,358	2,358	2,001	15.2%
Transportation and Travel cost	1,623	5,963	5,963	7,355	-23.3%
Maintenance and Repairs	56	138	138	49	64.4%
Materials and Supplies	10	-	-	-	0.0%
Other Uses of Goods and Services	118	998	998	311	68.8%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>16,181</b>	<b>1.7%</b>

### 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.

The programme comprises the following sub-programmes:

- *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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Cabinet Office				
Outcome:	Improved efficiency and effectiveness in service delivery.				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Cabinet Office Secretariat</b>					
1. Percentage increase in submission of timely and complete documents to Cabinet	98%	100%	100%	100%	
2. Increase level of follow up communication with MDAs on Cabinet decisions sent to them	2 times per decision	8 times per decision	1 time per decision	1 time per decision	
3. Fast retrieval of documents for Cabinet business	Click of a button	Click of a button	Click of a button	Click of a button	
4. Timely implementation of Statutory Instruments	75%	75%	75%	75%	
5. Increased alignment of legislative programme with Government Priorities	75%	75%	75%	75%	

### Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Cabinet Office Secretariat	4,566	5,513	5,213	6,637	-27.3%
SP2:Constitutional Appointees	-	-	-	-	0.0%
<b>Total</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>6,637</b>	<b>-27.3%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>6,637</b>	<b>-27.3%</b>
<b>Compensation of Employees</b>	<b>2,986</b>	<b>2,995</b>	<b>2,695</b>	<b>2,611</b>	<b>3.1%</b>
Wages and Salaries in Cash	2,986	2,995	2,695	2,611	3.1%
Wages and Salaries in Kind	-	130	130	-	100.0%
<b>Use of Goods and Services</b>	<b>1,580</b>	<b>2,518</b>	<b>2,518</b>	<b>4,027</b>	<b>-59.9%</b>
Office Expenses	3	7	7	3	58.7%
Transportation and Travel cost	1,342	2,131	2,131	3,790	-77.9%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	234	250	250	234	6.5%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>6,637</b>	<b>-27.3%</b>

### **Justification:**

The Cabinet Office managed to achieve the targets set for providing support in preparing for Cabinet's approval of national policies and legislations. However, the Office faced challenges with the increase in cost for travels for Ministers on overseas mission.

### **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 Performance**

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4: Office of the Former President	1,651	2,602	2,602	2,074	20.3%
<b>Total</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,074</b>	<b>20.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,074</b>	<b>20.3%</b>
<b>Compensation of Employees</b>	<b>405</b>	<b>725</b>	<b>725</b>	<b>796</b>	<b>-9.8%</b>
Wages and Salaries in Cash	405	725	725	796	-9.8%
Wages and Salaries in Kind	-	-	-	-	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>1,245</b>	<b>1,878</b>	<b>1,878</b>	<b>1,279</b>	<b>31.9%</b>
Office Expenses	181	649	649	181	72.2%
Transportation and Travel cost	26	64	64	20	68.6%
Maintenance and Repairs	166	-	-	10	-100.0%
Materials and Supplies	9	-	-	0	-100.0%
Other Uses of Goods and Services	629	1,044	1,044	1,045	-0.1%
Minor Capital Outlays	235	120	120	23	81.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,074</b>	<b>20.3%</b>

**Justification:**

The savings were due to the conscientious usage of allocated resources and effective cost control. Since the Former President's Office was set up in 2020, most of the equipment and furniture were purchased in 2021, no replacements were needed in 2022.

# Public Service Bureau

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	10,650	10,150	9,047	5,941	3,105	-	10.9%
P2:Public Administration and Compliance	5,182	4,832	4,245	3,915	331	-	12.1%
P3:Public Service Management and Standards	1,602	1,602	1,599	1,484	115	-	0.2%
<b>Total</b>	<b>17,434</b>	<b>16,584</b>	<b>14,890</b>	<b>11,340</b>	<b>3,550</b>	-	<b>10.2%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Strengthen accountability and performance of the public service by leading the implementation of PMS and PM&E through an enabling framework of policy, systems, revised structures and tools;	Ongoing	P1	- PMS & PM&E tools/guidelines have been rolled out in all MDAs (Standard PMS tools available) - Capacity building training sessions conducted for Accounting Officers, HR & supervisory level staff, to support RBM roll out across Government
2. Ensure that public service organisations are aligned with human resource policies and legislation by putting in place the relevant frameworks to facilitate their operations; and	Ongoing	P2 and P3	With the new administration there has been a number of re-structuring in various entities that has brought changes in the leaderships in organisations, the latter are still in a familiarisation phase with the various tools established. There has been better working collaboration between PSB, Finance, and MDAs resulting in fewer anomalies.
3. Ensure that organisations are adhering to the established and relevant HR policies and legislations through management audits.	NO	P2 and P3	Scheduled 4 organisations to be audited but managed to complete only 3 due to staff constraints.

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	8,099	10,650	10,150	9,046	10.9%
P2:Public Administration and Compliance	4,643	5,182	4,832	4,245	12.1%
P3:Public Service Management and Standards	1,668	1,602	1,602	1,599	0.2%
<b>Total</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>14,890</b>	<b>10.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>14,890</b>	<b>10.2%</b>
<b>Compensation of Employees</b>	<b>11,173</b>	<b>13,628</b>	<b>12,778</b>	<b>11,340</b>	<b>11.2%</b>
Wages and Salaries in Cash	11,173	13,628	12,778	11,340	11.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,237</b>	<b>3,806</b>	<b>3,806</b>	<b>3,550</b>	<b>6.7%</b>
Office Expenses	1,505	1,745	1,745	1,806	-3.5%
Transportation and Travel cost	68	67	67	47	30.6%
Maintenance and Repairs	446	670	670	438	34.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	994	1,138	1,138	712	37.4%
Minor Capital Outlays	225	187	187	548	-193.6%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>14,890</b>	<b>10.2%</b>

#### **Justification:**

The Bureau's overall performance is in line with the strategic priorities and is satisfactory. As Government embarked on an integrated RBM roll-out in budget dependent entities, PMS and PM&E tools and guidelines were rolled out in all MDAs. Capacity Building training sessions were further conducted for Accounting Officers, HR & Supervisory level staff to support the roll out.

There has also been better working collaboration between PSB, MoNPT, and MDAs that has resulted in an improvement in adherence to HR policies and legislation.

One major challenge was within the PM&E section especially as RBM roll-out was scaled up from a phased to government wide approach, which was a labour intensive feat.

## 4. 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 internal 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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Administration and human resource management	6,769	9,260	8,760	7,643	12.7%
SP2: Public Sector Commission	1,330	1,389	1,389	1,403	-1.0%
<b>Total</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>9,046</b>	<b>10.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>9,046</b>	<b>10.9%</b>
<b>Compensation of Employees</b>	<b>5,398</b>	<b>7,358</b>	<b>6,858</b>	<b>5,941</b>	<b>13.4%</b>
Wages and Salaries in Cash	5,398	7,358	6858	5,941	13.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,701</b>	<b>3,291</b>	<b>3,291</b>	<b>3,105</b>	<b>5.7%</b>
Office Expenses	1,278	1,547	1547	1,601	-3.5%
Transportation and Travel cost	68	67	67	47	30.6%
Maintenance and Repairs	446	670	670	438	34.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	757	906	906	614	32.2%
Minor Capital Outlays	153	101	101	405	-301.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>9,046</b>	<b>10.9%</b>

## **Justification:**

The overall performance was satisfactory. The PM&E and PMS tools and guidelines were rolled out even though the Bureau had difficulty in recruiting qualified staff. With the transition from Department of Public Administration to Public Service Bureau, three projects were put on hold, however these did not affect the programme performance.

## **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 and Economic Planning (MoFTEP); 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.

## **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P2:Public Administration and Compliance</b>				
<b>Outcome:</b>	Improved performance and service delivery in MDAs				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
Percentage of MDAs compliant to human resource legislations and Administrative Orders.	40%	40%	40%	76%	Better working collaboration between PSB and Finance, and MDAs resulting in fewer anomalies.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Public Administration and Compliance</b>					
1. Percentage of MDA's non-complying with Public Service Salary Act	25%	10%	10%	20%	Stricter monitoring of the MBE have contributed to increase detection of non-compliance.
2. Percentage of MDA's non-complying with Public Service Orders and Employment Act	40%	30%	30%	13%	Better working collaboration between PSB and Finance, and MDAs resulting in fewer anomalies.

Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2:Administration of Employee Benefits</b>					
1. Percentage of MDA's non-complying to payment of employees benefits	41%	30%	N/A	N/A	New KPI with new mandate.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Public Administration and Compliance	4,573	5,072	4,722	4,179	11.5%
SP2:Administration of Employee Benefits	70	110	110	66	40.1%
<b>Total</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>4,245</b>	<b>12.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>4,245</b>	<b>12.1%</b>
<b>Compensation of Employees</b>	<b>4,273</b>	<b>4,788</b>	<b>4,438</b>	<b>3,915</b>	<b>11.8%</b>
Wages and Salaries in Cash	4,273	4,788	4,438	3,915	11.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>371</b>	<b>394</b>	<b>394</b>	<b>331</b>	<b>16.1%</b>
Office Expenses	157	126	126	123	2.1%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	147	211	211	98	53.8%
Minor Capital Outlays	67	58	58	110	-91.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>4,245</b>	<b>12.1%</b>

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P3:Public Service Management and Standards</b>				
<b>Outcome:</b>	A streamlined Public Service with core functions and established posts				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
Number of structures and functions reviewed	N/A	25	9	15	The increase is due to mergers of organisations and re-alignment of function.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P3:Public Service Management and Standards</b>					
1. Number of structures and functions reviewed at the request of President's Office	N/A	15	4	0	With the new management, all structures are sent to PSB from organisations instead of President's Office .In 2022 15 structures and functions were reviewed based on submissions of organisations. This indicator is no longer relevant and will not be tracked from 2023 onwards.
2. Number of structural adjustments of mandates, structures, functions, processes and systems at the request of organisations	N/A	10	10	15	The increase is due to mergers of organisations and re-alignment of function

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Public Service Management and Standards	1,668	1,602	1,602	1,599	0.2%
<b>Total</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>1,599</b>	<b>0.2%</b>

**Economic Classification**

	2021	2022	2022	2022	Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>1,599</b>	<b>0.2%</b>
<b>Compensation of Employees</b>	<b>1,502</b>	<b>1,482</b>	<b>1,482</b>	<b>1,484</b>	<b>-0.2%</b>
Wages and Salaries in Cash	1,502	1,482	1,482	1,484	-0.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>166</b>	<b>121</b>	<b>121</b>	<b>115</b>	<b>4.6%</b>
Office Expenses	70	72	72	82	-13.9%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	90	20	20	-	100.0%
Minor Capital Outlays	5	28	28	33	-17.4%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>1,599</b>	<b>0.2%</b>



# The Attorney General's Chambers

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	94,907	20,110	17,260	3,548	13,712	-	14.2%
P2:Legal Drafting and Law Revision	6,815	4,915	3,860	3,426	435	-	21.5%
P3:Prosecution, Litigation, Advisory and Notarial Services	13,564	12,064	11,303	11,303	-	-	6.3%
<b>Total</b>	<b>115,286</b>	<b>37,088</b>	<b>32,423</b>	<b>18,276</b>	<b>14,147</b>	<b>-</b>	<b>12.6%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Attorney General's Chamber is provided under the 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve efficiency in provision of legal advice and drafting of legislation;	YES	P2	
2. Improve efficiency in dealing with criminal cases and claims against Government;	YES	P3	
3. Improve efficiency in dealing with notarial works by consolidating the Conveyancing/Notarial Cell;	YES	P2 and P3	
4. Commence the Law Revision Project (revision and consolidation of the laws of Seychelles and prepare the next edition of the Laws of Seychelles);	NO	P2	The project began in 2021 and is yet to be finalised.
5. Improve efficiency through implementation of a case management system;	NO	P1, P2 and P3	A case management system is yet to be developed and implemented but discussions for such have been initiated with key partners or organisations that can assist the chambers in implementing its own case management system.
6. 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	NO	P2 and P3	The development of a strategic plan is yet to be completed and the department was unable to implement the restructuring procedure.
7. Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.	YES	P2 and P3	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>1,068</b>	<b>782</b>	<b>782</b>	<b>1,406</b>	<b>79.8%</b>
Sale of laws of Seychelles	100	143	143	165	15.3%
Sales of gazette and collection fees	968	639	639	1,241	94.3%
<b>Total</b>	<b>1,068</b>	<b>782</b>	<b>782</b>	<b>1,406</b>	<b>79.8%</b>

#### Justification:

The increase in collection of fees relates to increased applications in trademark from private companies and the appointment of executor. With regards to the sale of laws, public demand for set of laws was higher than forecasted.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	10,995	94,907	20,110	17,260	14.2%
P2:Legal Drafting and Law Revision	4,917	6,815	4,915	3,860	21.5%
P3:Prosecution, Litigation, Advisory and Notarial Services	10,768	13,564	12,064	11,303	6.3%
<b>Total</b>	<b>26,680</b>	<b>115,286</b>	<b>37,088</b>	<b>32,423</b>	<b>12.6%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>26,680</b>	<b>39,148</b>	<b>35,748</b>	<b>32,423</b>	<b>9.3%</b>
<b>Compensation of Employees</b>	<b>17,947</b>	<b>24,268</b>	<b>20,868</b>	<b>18,276</b>	<b>12.4%</b>
Wages and Salaries in Cash	17,947	24,268	20,868	18,276	12.4%
Wages and Salaries in Kind	1,682	1,906	1,906	1,571	17.6%
<b>Use of Goods and Services</b>	<b>8,733</b>	<b>14,881</b>	<b>14,881</b>	<b>14,147</b>	<b>4.9%</b>
Office Expenses	2,355	2,126	2,126	1,486	30.1%
Transportation and Travel cost	174	206	206	777	-277.2%
Maintenance and Repairs	354	391	391	388	0.8%
Materials and Supplies	-	7	7	-	100.0%
Other Uses of Goods and Services	3,903	9,996	9,996	9,490	5.1%
Minor Capital Outlays	266	249	249	435	-74.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>76,137</b>	<b>1,340</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	76,137	1,340	-	100.0%
<i>Building and Infrastructure</i>	-	76,137	1,340	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>26,680</b>	<b>115,286</b>	<b>37,088</b>	<b>32,423</b>	<b>12.6%</b>

The Chamber's budget in 2022 was planned and executed in a positive manner where the Department managed to put into force better stock control management. Moreover, the department managed to achieve the strategic priorities 1 to 3 even through the challenges faced in recruitment of qualified staff.

#### 4. 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	10,995	94,907	20,110	17,260	14.2%
<b>Total</b>	<b>10,995</b>	<b>94,907</b>	<b>20,110</b>	<b>17,260</b>	<b>14.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,995</b>	<b>18,770</b>	<b>18,770</b>	<b>17,260</b>	<b>8.0%</b>
<b>Compensation of Employees</b>	<b>3,420</b>	<b>4,414</b>	<b>4,414</b>	<b>3,548</b>	<b>19.6%</b>
Wages and Salaries in Cash	3,420	4,414	4,414	3,548	19.6%
Wages and Salaries in Kind	1,682	1,906	1,906	1,571	17.6%
<b>Use of Goods and Services</b>	<b>7,575</b>	<b>14,356</b>	<b>14,356</b>	<b>13,712</b>	<b>4.5%</b>
Office Expenses	1,628	1,926	1,926	1,357	29.5%
Transportation and Travel cost	174	206	206	777	-277.2%
Maintenance and Repairs	354	391	391	388	0.8%
Materials and Supplies	-	7	7	-	100.0%
Other Uses of Goods and Services	3,472	9,671	9,671	9,184	5.0%
Minor Capital Outlays	266	249	249	435	-74.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>76,137</b>	<b>1,340</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	76,137	1,340	-	100.0%
<i>Building and Infrastructure</i>	-	76,137	1,340	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>10,995</b>	<b>94,907</b>	<b>20,110</b>	<b>17,260</b>	<b>14.2%</b>

##### Justification:

The department has well managed the budget under programme 1. Improved stock control procedures were introduced to better manage the department's inventory.

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Legal Drafting and Law Revision				Explanation of Difference between Targets and Outturn
Contributing indicators	2021	2022		Outturn	
	Outturn	Target	Revised Target		
<b>P2:Legal Drafting and Law Revision</b>					
1. Percentage of statutory instruments published in relation to the proposals received	75%	80%	60%	70%	The lower outturn was impacted by the other primary legislation that was unplanned at the beginning of the year and as a result of not having a complement of experienced staff for part of year.
2. Percentage of Bills published in relation to the total proposals approved by Cabinet	80%	70%	70%	60%	As above - the lower outturn was impacted by the larger bills that required a lot of resource, and the fact that the budget measures required a lot of attention towards the end of the year.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Legal Drafting and Law Revision	4,917	6,815	4,915	3,860	21.5%
<b>Total</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>3,860</b>	<b>21.5%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>3,860</b>	<b>21.5%</b>
<b>Compensation of Employees</b>	<b>3,759</b>	<b>6,290</b>	<b>4,390</b>	<b>3,426</b>	<b>22.0%</b>
Wages and Salaries in Cash	3,759	6,290	4,390	3,426	22.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,158</b>	<b>525</b>	<b>525</b>	<b>435</b>	<b>17.2%</b>
Office Expenses	727	200	200	129	35.7%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	431	325	325	306	5.8%
Minor Capital Outlays	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>3,860</b>	<b>21.5%</b>

**Justification:**

The service delivery in regards to legislative drafting was to some extent adversely impacted due to difficulties in recruiting qualified staff.

**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’ right.

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Prosecution, Litigation, Advisory & Notarial Services				Explanation of Difference between Targets and Outturn
Contributing indicators	2021	2022		Outturn	
	Outturn	Target	Revised Target		
<b>P3:Prosecution, Litigation, Advisory and Notarial Services</b>					
1. Percentage of criminal and civil cases disposed of per year	70%	75%	60%	30%	This a result of both internal and external factors, including the retention rate of counsel and the delays in the court disposing of cases. The court and the backlog in cases from previous years have impacted the outturn.
2. Percentage of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	30%	25%	40%	70%	For the same reasons given above. The efficiencies that have been put in place in relation to civil and criminal litigation within the Chambers will improve the disposal rate for next year.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Prosecution, Litigation, Advisory and Notarial Services	10,768	13,564	12,064	11,303	6.3%
<b>Total</b>	<b>10,768</b>	<b>13,564</b>	<b>12,064</b>	<b>11,303</b>	<b>6.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,768</b>	<b>13,564</b>	<b>12,064</b>	<b>11,303</b>	<b>6.3%</b>
<b>Compensation of Employees</b>	<b>10,768</b>	<b>13,564</b>	<b>12,064</b>	<b>11,303</b>	<b>6.3%</b>
Wages and Salaries in Cash	10,768	13,564	12,064	11,303	6.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>10,768</b>	<b>13,564</b>	<b>12,064</b>	<b>11,303</b>	<b>6.3%</b>

# Registration Division

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	10,317	9,017	6,626	4,204	2,421	-	26.5%
P2:Registration Services	8,391	7,791	6,540	5,676	863	-	16.1%
<b>Total</b>	<b>18,708</b>	<b>16,808</b>	<b>13,165</b>	<b>9,880</b>	<b>3,285</b>	-	<b>21.7%</b>

## 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. This commitment translates into a continuous effort to provide good and timely service to its clients, including the public, non-governmental organisations, industries and businesses.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve the processing time of documents through digitisation;	Ongoing	P2	The already scanned copies of documents are being used to assist in the processing of documents internally and this has improved the processing time of those transactions.. However, here were delays in the implementation of the project due to the challenges the division faced in accessing the required IT system to facilitate the project and the availability of staff to assist the service provider with preparation of records.
2. Improve the management of records and accessibility to registered records;	Ongoing	P2	The completion of the digitisation project is required to fully achieve the priority.
3. Reduce the risks of damage of records; and	Yes	P2	The part of the project related to treating, repairing and restoring damaged documents progressed significantly and will move to the last stage in 2023. The scanning of documents has also had a positive effect on the outcome. The Division has also learned the importance of preserving records.
4. Raise more awareness on the functions of the Division and on the legal obligations of the different entities.	Yes	P2	. The Division will continue the exercise with relevant stakeholders to ensure consistency in policies and service delivery.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>112,243</b>	<b>134,466</b>	<b>118,269</b>	<b>83,260</b>	<b>-29.6%</b>
Stamp Duty	102,701	123,131	106,934	73,127	-31.6%
Trade Marks	2,398	6,530	6,530	2,797	-57.2%
Company Registration Fees	5,575	3,744	3,744	5,106	36.4%
Mortgage Registration Fees	1,561	1,056	1,056	2,220	110.2%
Land Adjudication Fees	8	5	5	11	106.1%
<b>Total</b>	<b>112,243</b>	<b>134,466</b>	<b>118,269</b>	<b>83,260</b>	<b>-29.6%</b>

#### Justification:

Increase in company incorporation collection as a result of the revised filing fee for annual returns and annual fee for all companies. Moreover, the Division enforced the penalties for failure to file annual returns and pay annual fees. The increase in mortgage registration is due to the amendment under the Mortgage and Registration Act in which the schedule of fees was revised.

Decrease in stamp duty collection due to exemptions granted to first time land owners. The number of land transfer documents presented to the Land Registrar has also decreased. The Division also faces challenges with collection of outstanding stamp duty of which the current act makes no provision for the Stamp Duty Commissioner to charge penalties. For trademarks, the collection was lower than anticipated with the joining of African Regional Intellectual Property Organisation (ARIPO) as the Division has to improve on internal capacity and capabilities.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	6,509	10,317	9,017	6,626	26.5%
P2:Registration Services	5,784	8,391	7,791	6,540	16.1%
<b>Total</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>13,165</b>	<b>21.7%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>13,165</b>	<b>21.7%</b>
<b>Compensation of Employees</b>	<b>9,509</b>	<b>13,411</b>	<b>11,511</b>	<b>9,880</b>	<b>14.2%</b>
Wages and Salaries in Cash	9,509	13,411	11,511	9,880	14.2%
Wages and Salaries in Kind	-	-	-	-	0.0%



R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>2,784</b>	<b>5,296</b>	<b>5,296</b>	<b>3,285</b>	<b>38.0%</b>
Office Expenses	1,367	1,780	1,780	1,623	8.8%
Transportation and Travel cost	35	84	84	129	-53.9%
Maintenance and Repairs	120	243	243	151	37.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	755	2,979	2,979	1,259	57.7%
Minor Capital Outlays	507	210	210	122	41.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>13,165</b>	<b>21.7%</b>

### **Justification:**

There is a reduction of risk of damage to records as the treating; repairing and restoring part of the digitalisation project is 80% complete. The Division has also started the archiving process of documents. However, there was a delay in commencing the scanning part of the project which has impacted the objective of improving processing time.

## **4. 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 Performance**

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	6,509	10,317	9,017	6,626	26.5%
<b>Total</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>6,626</b>	<b>26.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>6,626</b>	<b>26.5%</b>
<b>Compensation of Employees</b>	<b>4,669</b>	<b>6,315</b>	<b>5,015</b>	<b>4,204</b>	<b>16.2%</b>
Wages and Salaries in Cash	4,669	6,315	5,015	4,204	16.2%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>1,841</b>	<b>4,002</b>	<b>4,002</b>	<b>2,421</b>	<b>39.5%</b>
Office Expenses	997	1,183	1,183	1,128	4.6%
Transportation and Travel cost	35	55	55	109	-97.8%
Maintenance and Repairs	97	188	188	149	20.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	711	2,520	2,520	1,032	59.1%
Minor Capital Outlays	-	56	56	4	92.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>6,626</b>	<b>26.5%</b>

### **Justification:**

There has been remarkable improvement in the service delivery due to the recruitment of new staff, through the in house training, capacity building and the setting out of clear procedures. One of the main challenges faced is the slow processing time for registration of lands documents as registration is finalised only upon payment of fees. Nonetheless, the Stamp Duty Act will be reviewed to address the late payments through introducing penalties. The delay in implementation of the digitalisation project has also caused an impact in improving processing time of documents.

### **Programme 2: Registration Services**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Registration Services				
Outcome:	1. Improve processing time of registering of documents 2. Improve awareness on the role and function of the registration division				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2:Registration Services</b>					
1. Average time taken to register business names	15 mins	20 mins	20 mins	20 mins after payment	Registration for business names only start upon effective payment of the requested services and not upon sub mission of documents

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. Average time taken for incorporation of a company	1 hour	1 hour	1 hour	1 hour after payment	Registration for incorporation of a company only start upon effective payment of the requested services and not upon submission of documents
3. Average time taken for land registration	20 days	15 days	15 days	15 days after payment	Land Registration start after effective payment of the requested services and not upon submission of documents
4. Percentage of clients accessing the online system( registrations done v/s search conducted	50%	50%	50%	50%	As everything is moving digital some clients still have this difficulty accessing the online platform, either due to the lack of education towards the service or for simple reason that the amount of population requesting the services does not know how to use the online platform.
5. Sensitisation on the role of the Registration Division	-	Launching of website/Open Day	Launching of website/Open Day	Ongoing process	Due to unforeseen factors beyond the Division's control and for staffing issues, the launching of the website will be official during the year 2023.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Registration Services	5,784	8,391	7,791	6,540	16.1%
<b>Total</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>6,540</b>	<b>16.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>6,540</b>	<b>16.1%</b>
<b>Compensation of Employees</b>	<b>4,840</b>	<b>7,097</b>	<b>6,497</b>	<b>5,676</b>	<b>12.6%</b>
Wages and Salaries in Cash	4,840	7,097	6,497	5,676	12.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>943</b>	<b>1,294</b>	<b>1,294</b>	<b>863</b>	<b>33.3%</b>
Office Expenses	369	597	597	495	17.1%
Transportation and Travel cost	-	29	29	20	29.3%
Maintenance and Repairs	23	56	56	2	95.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	44	459	459	228	50.4%
Minor Capital Outlays	507	154	154	118	23.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>6,540</b>	<b>16.1%</b>

### Justification:

The Division faced challenges in efficient service delivery due to difficulty in recruiting qualified staff as well as staff retention.

# Department of Defence

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Policy and Management	126,417	139,256	129,657	76,089	32,839	20,729	6.9%
P2:Deterrence Surveillance and Response	229,553	204,376	204,974	89,133	111,279	4,562	-0.3%
<b>Total</b>	<b>355,970</b>	<b>343,631</b>	<b>334,630</b>	<b>165,222</b>	<b>144,118</b>	<b>25,290</b>	<b>2.6%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Intensify operations to further curtail illegal activities and crimes on land and maritime space by considerably increasing frequency and reach of patrols, using more modern and adapted equipment, manning existing outposts and renew outposts on outer islands	Yes	P2	What has been listed in the table has been achieved despite certain delays for example in Strategic Priority: 2. related to maintenance of ships and aircraft whereby the undertaking sometimes has to be brought forth to the succeeding fiscal year based on the availability of maintenance facilities overseas.
2. Maintain obligatory scheduled maintenance programmes for Seychelles Coast Guard vessels and Seychelles Air Force aircraft as per existing programme;	Yes	P2.1 and P2.2	The number and frequency of patrols are somewhat restricted at times as a result of the allocated budget for fuel.  Lots has been accomplished in maritime and air operations. The department now has a better understanding of the modus operandi of traffickers and other criminal activities at sea.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Improve combat readiness level with maritime operations as the focus; and	Yes	P2	Numerous successful operations have brought with it favourable outcomes resulting in noticeable decrease in narcotics on the local market and less foreign vessels venturing in the waters for IUU (Illegal Unregulated Unreported) fishing or narcotic trafficking. Because of increased patrols and interventions there is also a marked deterrence effect, whereby criminals are now reluctant to engage in illicit activities within the Force's area of operation. Trafficking of narcotics via the maritime route has been curtailed to an extent that it has become evident that traffickers have resorted to alternate means of importing drugs in the country
4. Increase operational success in targeted operations undertaken in Area of Operations (AO) through revision in response strategy and adapting to evolving modus operandi of criminals.	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>1,396</b>	<b>568</b>	<b>500</b>	<b>613</b>	<b>22.6%</b>
Provision of Security Services	1,362	500	500	613	22.6%
Lease of Offices	34	68	-	-	0.0%
<b>Total</b>	<b>1,396</b>	<b>568</b>	<b>500</b>	<b>613</b>	<b>22.6%</b>

#### Justification:

For the year 2022, the revenue collection under the line Provision of Security Services surpassed the budgeted forecast. This was a result of more vessels entering the harbor and requiring that ammunitions are stored at the Defence ammunition store.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Policy and Management	118,757	126,417	139,256	129,657	6.9%
P2:Deterrence Surveillance and Response	500,330	229,553	204,376	204,974	-0.3%
<b>Total</b>	<b>619,087</b>	<b>355,970</b>	<b>343,631</b>	<b>334,630</b>	<b>2.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>294,166</b>	<b>306,749</b>	<b>313,115</b>	<b>309,340</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>157,147</b>	<b>175,130</b>	<b>175,130</b>	<b>165,222</b>	<b>5.7%</b>
Wages and Salaries in Cash	157,147	175,130	175,130	165,222	5.7%
Wages and Salaries in Kind	3,142	4,187	4,187	2,518	39.9%
<b>Use of Goods and Services</b>	<b>137,019</b>	<b>131,619</b>	<b>137,984</b>	<b>144,118</b>	<b>-4.4%</b>
Office Expenses	26,247	20,260	23,277	24,373	-4.7%
Transportation and Travel cost	22,928	19,460	22,808	27,690	-21.4%
Maintenance and Repairs	26,487	45,738	45,738	44,443	2.8%
Materials and Supplies	26,189	23,544	23,544	22,937	2.6%
Other Uses of Goods and Services	13,701	13,474	13,474	15,184	-12.7%
Minor Capital Outlays	18,325	4,956	4,956	6,971	-40.7%
<b>CAPITAL EXPENDITURE</b>	<b>324,921</b>	<b>49,221</b>	<b>30,517</b>	<b>25,290</b>	<b>17.1%</b>
Non-financial Assets	324,921	49,221	30,517	25,290	17.1%
<i>Building and Infrastructure</i>	9,631	20,141	18,793	20,729	-10.3%
<i>Machinery and Equipment</i>	315,291	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	29,080	11,723	4,562	61.1%
<b>Total</b>	<b>619,087</b>	<b>355,970</b>	<b>343,631</b>	<b>334,630</b>	<b>2.6%</b>

## 4. 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 SPDF's strategic relationships internationally and locally. The sub-programme manages the SPDF's human resources, including recruitment, selection and record management; management of weapon logistics and transportation and undertaking 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Defence Administration and Planning	96,588	94,264	94,264	98,303	-4.3%
SP2:Military Training and Seychelles Defence Academy	22,169	32,153	44,992	31,354	30.3%
<b>Total</b>	<b>118,757</b>	<b>126,417</b>	<b>139,256</b>	<b>129,657</b>	<b>6.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>110,407</b>	<b>120,462</b>	<b>120,462</b>	<b>108,928</b>	<b>9.6%</b>
<b>Compensation of Employees</b>	<b>71,278</b>	<b>89,783</b>	<b>89,783</b>	<b>76,089</b>	<b>15.3%</b>
Wages and Salaries in Cash	71,278	89,783	89,783	76,089	15.3%
Wages and Salaries in Kind	3,142	4,187	4,187	2,518	39.9%
<b>Use of Goods and Services</b>	<b>39,129</b>	<b>30,679</b>	<b>30,679</b>	<b>32,839</b>	<b>-7.0%</b>
Office Expenses	10,177	8,483	8,483	9,190	-8.3%
Transportation and Travel cost	1,993	1,946	1,946	3,663	-88.2%
Maintenance and Repairs	4,186	3,315	3,315	3,682	-11.1%
Materials and Supplies	10,276	8,907	8,907	8,362	6.1%
Other Uses of Goods and Services	4,657	3,000	3,000	3,873	-29.1%
Minor Capital Outlays	4,698	842	842	1,550	-84.1%
<b>CAPITAL EXPENDITURE</b>	<b>8,350</b>	<b>5,955</b>	<b>18,793</b>	<b>20,729</b>	<b>-10.3%</b>
Non-financial Assets	8,350	5,955	18,793	20,729	-10.3%
<i>Building and Infrastructure</i>	8,350	5,955	18,793	20,729	-10.3%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>118,757</b>	<b>126,417</b>	<b>139,256</b>	<b>129,657</b>	<b>6.9%</b>

## 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 Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Maritime Operations	423,519	133,320	108,142	104,788	3.1%
SP2:Air Operations	43,474	63,646	63,646	64,917	-2.0%
SP3:Service Support and Specialised Services	33,336	32,588	32,588	35,268	-8.2%
<b>Total</b>	<b>500,330</b>	<b>229,553</b>	<b>204,376</b>	<b>204,974</b>	<b>-0.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>183,759</b>	<b>186,287</b>	<b>192,652</b>	<b>200,412</b>	<b>-4.0%</b>
<b>Compensation of Employees</b>	<b>85,869</b>	<b>85,347</b>	<b>85,347</b>	<b>89,133</b>	<b>-4.4%</b>
Wages and Salaries in Cash	85,869	85,347	85,347	89,133	-4.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>97,890</b>	<b>100,940</b>	<b>107,305</b>	<b>111,279</b>	<b>-3.7%</b>
Office Expenses	16,070	11,778	14,794	15,183	-2.6%
Transportation and Travel cost	20,936	17,514	20,862	24,027	-15.2%
Maintenance and Repairs	22,301	42,423	42,423	40,761	3.9%
Materials and Supplies	15,913	14,638	14,638	14,575	0.4%
Other Uses of Goods and Services	9,044	10,474	10,474	11,312	-8.0%
Minor Capital Outlays	13,627	4,114	4,114	5,421	-31.8%
<b>CAPITAL EXPENDITURE</b>	<b>316,571</b>	<b>43,266</b>	<b>11,723</b>	<b>4,562</b>	<b>61.1%</b>
Non-financial Assets	316,571	43,266	11,723	4,562	61.1%
<i>Building and Infrastructure</i>	1,280	14,187	-	-	0.0%
<i>Machinery and Equipment</i>	315,291	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	29,080	11,723	4,562	61.1%
<b>Total</b>	<b>500,330</b>	<b>229,553</b>	<b>204,376</b>	<b>204,974</b>	<b>-0.3%</b>



# Seychelles Intelligence Service

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	6,125	6,125	6,462	2,491	3,970	-	-5.5%
P2:Operations and Technical Security Support	7,469	8,617	6,609	4,462	2,147	-	23.3%
<b>Total</b>	<b>13,594</b>	<b>14,742</b>	<b>13,071</b>	<b>6,953</b>	<b>6,117</b>	-	<b>11.3%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Establish and maintain the highest standard of qualitative service by building specialised manpower;	Yes	P1 and P2	
2. Continue to develop international and regional partnership;	Yes	P2	
3. Promote and maintain a high standard of security by co-ordinating and regulating intelligence of the country;	Ongoing	P2	Organisations are still working in silo. The numerous duplications tends to create the silo and resource constraints.
4. Be innovative in adopting technology in respect of "state of the art" equipment in carrying out Seychelles Intelligence Service tasks so as not to compromise the security aspect of the Seychelles; and	No	P2	
5. Ensure a reasonable response time and delivery of information.	Ongoing	P2	Affected by the lack of technology and reluctance of partners to share information.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	6,326	6,125	6,125	6,462	-5.5%
P2:Operations and Technical Security Support	5,817	7,469	8,617	6,609	23.3%
<b>Total</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>13,071</b>	<b>11.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>13,071</b>	<b>11.3%</b>
<b>Compensation of Employees</b>	<b>7,119</b>	<b>7,929</b>	<b>9,077</b>	<b>6,953</b>	<b>23.4%</b>
Wages and Salaries in Cash	7,119	7,929	9,077	6,953	23.4%
Wages and Salaries in Kind	-	-	-	0	0.0%
<b>Use of Goods and Services</b>	<b>5,024</b>	<b>5,665</b>	<b>5,665</b>	<b>6,117</b>	<b>-8.0%</b>
Office Expenses	684	765	765	830	-8.4%
Transportation and Travel cost	617	694	694	750	-8.0%
Maintenance and Repairs	122	123	123	122	0.5%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,222	4,083	4,083	4,237	-3.8%
Minor Capital Outlays	379	-	-	178	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>13,071</b>	<b>11.3%</b>

#### **Justification:**

The Service has made enormous progress and achieved outstanding results in working with many partners, foreign and domestic, on completing diverse projects. However, due to the sensitivity and nature of the work service, the details of achievement cannot be numerated. Nevertheless, the effort and the best intentions of the Service were hampered by the lack of the right tools to deliver as per mandate.

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	6,326	6,125	6,125	6,462	-5.5%
<b>Total</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>6,462</b>	<b>-5.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>6,462</b>	<b>-5.5%</b>
<b>Compensation of Employees</b>	<b>2,765</b>	<b>2,614</b>	<b>2,614</b>	<b>2,491</b>	<b>4.7%</b>
Wages and Salaries in Cash	2,765	2,614	2,614	2,491	4.7%
Wages and Salaries in Kind	-	-	-	0	0.0%
<b>Use of Goods and Services</b>	<b>3,561</b>	<b>3,511</b>	<b>3,511</b>	<b>3,970</b>	<b>-13.1%</b>
Office Expenses	519	466	466	611	-31.2%
Transportation and Travel cost	74	121	121	65	46.0%
Maintenance and Repairs	45	45	45	78	-73.2%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,544	2,879	2,879	3,037	-5.5%
Minor Capital Outlays	379	-	-	178	-100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>6,462</b>	<b>-5.5%</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 and offences.

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Operations and Technical Security Support	5,817	7,469	8,617	6,609	23.3%
<b>Total</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>6,609</b>	<b>23.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>6,609</b>	<b>23.3%</b>
<b>Compensation of Employees</b>	<b>4,354</b>	<b>5,315</b>	<b>6,463</b>	<b>4,462</b>	<b>31.0%</b>
Wages and Salaries in Cash	4,354	5,315	6,463	4,462	31.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,463</b>	<b>2,154</b>	<b>2,154</b>	<b>2,147</b>	<b>0.3%</b>
Office Expenses	165	299	299	218	27.1%
Transportation and Travel cost	543	573	573	684	-19.4%
Maintenance and Repairs	77	78	78	44	43.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	678	1,204	1,204	1,200	0.3%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>6,609</b>	<b>23.3%</b>

### **Justification:**

Negative impact in certain areas of service delivery of the entity because of delay in recruitment and challenges in recruiting qualified staff. Due to the nature and sensitivity of the Service, the SIS is unable to divulge information as to which aspect of the Service was affected.

# Office of the Mayor of Victoria

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Mayoral Services	6,250	6,250	6,397	1,223	4,829	345	-2.4%
<b>Total</b>	<b>6,250</b>	<b>6,250</b>	<b>6,397</b>	<b>1,223</b>	<b>4,829</b>	<b>345</b>	<b>-2.4%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Study, promote and strengthen cultural ties, share knowledge and enrich the lives of citizens;	Yes	P1	Organised various activities for the National Day celebrations, Creole Festival and during the festive season, whereby people from all walks of life converged in Victoria. Feedback from the public who participated in the cultural events were highly positive. The people enjoyed socializing with old acquaintances, sharing local meals and exchanging knowledge and experiences..
2. Finalise the amendment of the Constitution of the Association of the Districts of Victoria (ADV);	No	P1	Pending as the Bill for the election of the Mayor of Victoria is yet to be presented to the National Assembly.
3. Work out a strategy on how to better develop and market key infrastructure, such as the Paradis des Enfants, which now falls under the responsibility of the Mayor's Office;	Yes	P1	Invested in new toys such as bumper cars and a flying chair, as well as other non-motorable toys. A strategic plan was also discussed and drafted by the board members.
4. Promote Victoria as the Creole Capital of the World and look at how best to promote the Victoria Cultural Heritage.	Yes	P1	Working in close collaboration with the Seychelles National Institute for Culture, Heritage and the Arts.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	26	-	-	97	100.0%
Sale of Books	26	-	-	21	100.0%
Kiosk Rental	-	-	-	12	100.0%
Long Term Lease Land & Building	-	-	-	64	100.0%
<b>Total</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>97</b>	<b>100.0%</b>

The owners of the Waterfront Café and other kiosk vendors opened their businesses, starting in April 2022.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Mayoral Services	6,007	6,250	6,250	6,397	-2.4%
<b>Total</b>	<b>6,007</b>	<b>6,250</b>	<b>6,250</b>	<b>6,397</b>	<b>-2.4%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>6,007</b>	<b>6,250</b>	<b>6,250</b>	<b>6,052</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>1,223</b>	<b>1,225</b>	<b>1,225</b>	<b>1,223</b>	<b>0.2%</b>
Wages and Salaries in Cash	1,223	1,225	1,225	1,223	0.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,784</b>	<b>5,024</b>	<b>5,024</b>	<b>4,829</b>	<b>3.9%</b>
Office Expenses	333	480	480	337	29.8%
Transportation and Travel cost	-	30	30	42	-38.4%
Maintenance and Repairs	68	117	117	61	47.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,366	3,397	3,397	3,380	0.5%
Minor Capital Outlays	1,017	1,000	1,000	1,009	-0.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>345</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	345	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	345	-100.0%
<b>Total</b>	<b>6,007</b>	<b>6,250</b>	<b>6,250</b>	<b>6,397</b>	<b>-2.4%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P1: Mayoral Services				
Outcome:	Increased entertainment in Victoria				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Twinning agreements signed	2 virtual signing	Renewal 12 New 3	Renewal 0 New 0	Renewal 0 New 0	Still awaiting go ahead from Mauritius counterpart on the proposed renewal of Twinning Agreements with various municipalities and district councils.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of entertainment events per year	-	19	18	2	Not all planned events could materialise. The two Christmas fairs that were successfully organised had all vendors requesting for such activities to be held on a monthly basis, but the only challenge is to obtain permission and assistance from the Police for such activities on the road.

# Seychelles National Institute for Culture, Heritage and the Arts

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	21,346	21,346	21,404	9,524	11,431	449	-0.3%
P2:Development and Promotion of the Creole Language	5,964	5,964	5,326	2,521	2,491	313	10.7%
P3:Development of Arts and Crafts	16,430	16,430	12,447	6,922	5,171	354	24.2%
P4:Development, Promotion, Research and Preservation of Heritage Assets	15,658	15,658	11,169	3,710	7,068	391	28.7%
P5:Development and Promotion of the Creative Industry	23,667	23,667	27,550	6,769	17,239	3,541	-16.4%
P6:Conservation Research and access to cultural information	39,647	35,647	32,842	15,596	14,535	2,711	7.9%
<b>Total</b>	<b>122,712</b>	<b>118,712</b>	<b>110,737</b>	<b>45,042</b>	<b>57,935</b>	<b>7,760</b>	<b>6.7%</b>

## 2. Strategic Overview of Entity

### Mandate

The Seychelles National Institute for Culture, Heritage and the Arts is an institution of policy making on culture, heritage and the arts for the Seychelles. The Institute also discharges the executive and administrative functions of Government by administering and assimilating the current laws relating to culture, heritage and the arts. The Institute will thus be replacing the Department of Culture having the portfolios for the affairs of culture, heritage and the arts.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the Institute's monitoring role to support and improve cultural sector performance to ensure highly performing constituents' institutions, thus reducing the erosion of our cultural identity on the backdrop of negative external influences	Yes	All	The Culture Institute has revamped a number of cultural programs and collaborated successfully with private and non-governmental organisations to bring access to the general public. 'Lakademi Kreol Sesel' under the direction of SNICHA managed to sensitize 34 institutions/entities/private sectors and organisations to use the Seychellois Creole Language at official level.
2. Strengthen the management of cultural heritage resources and development of creative industries to maximise the wider cultural sector's contribution to economic growth;	No	P4, P5	Development of schemes and support mechanism are still work-in-progress, to allow for the creative industries to be able to expand to maximize returns. Mechanisms are being developed to be able to capture the cultural sectors' contribution in the economy, through support provided by a grant from UNESCO which will be ready by 2023.
3. Upgrade current cultural infrastructures and services and make provision for new ones;	Yes	P4, P6	Renovation of the National Library and the Carnegie Building are currently underway. Provision for a new Teat des Palmes is also in the works.
4. Improve digital adaptation to facilitate access and participation for the development of the arts and culture for all, national and internationally	Yes	P4, P6	New services implemented such as access through eBooks. Most constituent institutions now have social media pages and website which regularly provide information however negotiations are still ongoing with the private sector to develop the digital tools



Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
			needed to further expand the access to culture and art products and services.
5. Develop and implement continuous technical and leadership capacity building programmes for staff to ensure the continuous preservation, development and conservation of our cultural resources and industries.	Yes	All	A total of 13 staff graduated in 2022 (5 Certificate level, 5 Diploma level, 2 Masters, and 1 Doctorate). However this remains a strategic priority as more technical trainings are required.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	-	<b>5,771</b>	<b>5,851</b>	<b>4,636</b>	<b>-20.8%</b>
NAC Rental of Shops	-	324	324	307	-5.2%
Rental of International Conference Centre	-	489	489	732	49.8%
Rental of Music Stadium Facilities	-	268	268	-	-100.0%
Rental of land -NCPA	-	24	24	22	-8.3%
Rental of Museum Restaurant	-	120	120	130	8.3%
Rental of Museum Conference Room	-	99	99	20	-79.5%
Rental of Restaurant - Domaines de Val des Pres	-	360	360	-	-100.0%
Rental of Kiosks - Domain de Val des Pres	-	408	408	218	-46.6%
Lease of Heritage Properties- Bel Ombre	-	38	38	28	-26.7%
Lease of Heritage Properties- La Pleine Ste Andre	-	783	783	546	-30.2%
Lease of Heritage Properties -Domaines de Val des Pres	-	288	288	120	-58.4%
Rental of National Theatre	-	-	80	41	-48.8%
Photocopy/Printing Fees/internet	-	36	36	109	198.7%
Music & Dance Fees	-	55	55	99	80.8%
Museum Entrance Fees	-	329	329	971	195.5%
Mission Lodge Entrance Fees	-	1,825	1,825	1,271	-30.4%
Heritage Site Activities Fees	-	327	327	22	-93.3%
<b>Total</b>	-	<b>5,771</b>	<b>5,851</b>	<b>4,636</b>	<b>-20.8%</b>

#### Justification:

- **Rental of International Conference Centre:** ICCS was supposed to operate for 3 months and it is still in operation to date.
- **Rental of Music stadium facilities:** Music Stadium was opened in September 2022. When it was handed over there were major maintenance to be done and logistics to put in place.
- **Rental of Museum Conference room:** Most of the activities were not paid for, the conference room was complimentary and therefore the services were provided as a courtesy.
- **Rental of Restaurant-Domaines de Val des Pres (DVP):** Major renovation works undertaken on the restaurant at DVP, hence not yet operational.
- **Rental of Kiosk- Domaines de Val des Pres:** Delay with payments from some tenants, also the anticipated revision in prices did not materialise because COVID-19 was still affecting the kiosk vendors' performances at the beginning of the year.

- **Lease of Heritage properties-Bel-Ombre:** Late payment of lease but the tenant has a good record of payment, thus it will reflect in the first quarter 2023.
- **Lease of Heritage properties- La Pleine Ste Andre:** Late payment of lease. In addition, the anticipated revision in price did not materialize because COVID-19 was still affecting their performance at the beginning of the year.
- **Lease of Heritage properties- Domaines de Val des Pres:** Decreased due to the ongoing process of sub-dividing the land. The lessees have surrendered their leases to the Attorney General's office, until the legal process is complete no payment receivable.
- **Rental of National Theatre:** Fluctuates depending on requests; therefore, the amount collected is based on the number of bookings.
- **Photocopy/Printing/Internet:** Increased usage of library services/facilities during post-COVID period, especially the photocopying service is used regularly by the Praslin Parish Church as their photocopier machine is not operational, as well as a new laminating service on Praslin.
- **Music and Dance Fees:** The surge in revenue collection was due to the emphasis on repayment of outstanding fees from debtors since 2020/2021.
- **Museum Entrance fees:** After the country re-opened its border, there have been significant increase in the fees collected since the National museum received more international visitors.
- **Mission Lodge Entrance fees:** Revenue collected under this vote varies in relation to the number of foreigners visiting the site, therefore it is difficult to have an accurate prediction. However, there are DMCs (travel agencies) that have payment agreements with the Seychelles National Heritage Research Council (SNHRC) and their payments were done in Jan 2023.
- **Heritage Site Activities Fees:** This includes revenue collected from using toilet facilities at Mission Lodge and guided tours. Low collection is due to the fact that no guided tours have been done to date. The revenue collected is solely from the toilet facilities.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	-	21,346	21,346	21,404	-0.3%
P2:Development and Promotion of the Creole Language	-	5,964	5,964	5,326	10.7%
P3:Development of Arts and Crafts	-	16,430	16,430	12,447	24.2%
P4:Development, Pomotion, Research and Preservation of Heritage Assets	-	15,658	15,658	11,169	28.7%
P5:Development and Promotion of the Creative Industry	-	23,667	23,667	27,550	-16.4%
P6:Conservation Research and access to cultural information	-	39,647	35,647	32,842	7.9%
<b>Total</b>	-	<b>122,712</b>	<b>118,712</b>	<b>110,737</b>	<b>6.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>104,205</b>	<b>104,205</b>	<b>102,977</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	-	<b>46,816</b>	<b>46,672</b>	<b>45,042</b>	<b>3.5%</b>
Wages and Salaries in Cash	-	46,816	46,672	45,042	3.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>57,389</b>	<b>57,533</b>	<b>57,935</b>	<b>-0.7%</b>
Office Expenses	-	13,837	13,837	15,489	-11.9%
Transportation and Travel cost	-	1,285	1,285	2,099	-63.3%
Maintenance and Repairs	-	5,415	5,415	5,693	-5.1%
Materials and Supplies	-	36	36	22	38.4%
Other Uses of Goods and Services	-	36,191	36,336	33,419	8.0%
Minor Capital Outlays	-	625	625	1,213	-94.2%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	<b>18,507</b>	<b>14,507</b>	<b>7,760</b>	<b>46.5%</b>
Non-financial Assets	-	18,507	14,507	7,760	46.5%
<i>Building and Infrastructure</i>	-	18,507	14,507	6,599	54.5%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	1,161	-100.0%
<b>Total</b>	-	<b>122,712</b>	<b>118,712</b>	<b>110,737</b>	<b>6.7%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The objective 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 purpose of the programme is to formulate policies and provide strategic direction for the development of culture, heritage and the arts and to have oversight and provide direction for the constituent institutions and programmes of the Institute.

The programme comprises the following sub-programmes:

- *Sub Programme 1; Governance and Policy:* Formulates policies, provides policy oversight and strategic direction to the Institute and its constituent institutions; and
- *Sub Programme 2; Management and Administration:* To have oversight and to ensure the effective management of financial and human resources by the institute.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P1: Governance, Management & Administration				
Outcome:	The skills and capacity in the Arts and Cultural Heritage Sector is continuously developed to ensure its on-going development responsiveness.				
Contributing indicators	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. Number of internship in cultural heritage management	N/A	3	3	-	In view of budget constraints and that most internship from organizations has not been forthcoming, no internship materialised in 2022.
Contributing indicators	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
2. Number of workshop organised both local and international on heritage related matters	N/A	6	6	5	A total of 6 staff was able to benefit from the attendance of workshops related to heritage subjects
3. Number of affiliations with international organisation related to cultural heritage management	N/A	12	12	12	The Culture Institute has kept its affiliations with heritage, arts and culture organizations which provide expertise and training opportunities in the arts culture and heritage fields

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Governance & Policy	-	7,698	7,698	7,047	8.5%
SP2:Management & Administration	-	13,648	13,648	14,357	-5.2%
<b>Total</b>	-	<b>21,346</b>	<b>21,346</b>	<b>21,404</b>	<b>-0.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>21,346</b>	<b>21,346</b>	<b>20,955</b>	<b>1.8%</b>
<b>Compensation of Employees</b>	-	<b>10,087</b>	<b>10,087</b>	<b>9,524</b>	<b>5.6%</b>
Wages and Salaries in Cash	-	10,087	10,087	9,524	5.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>11,259</b>	<b>11,259</b>	<b>11,431</b>	<b>-1.5%</b>
Office Expenses	-	1,258	1,258	1,941	-54.4%
Transportation and Travel cost	-	191	191	603	-215.6%
Maintenance and Repairs	-	692	692	661	4.5%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	9,097	9,097	8,094	11.0%
Minor Capital Outlays	-	22	22	132	-501.2%
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>449</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	449	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	449	-100.0%
<b>Total</b>	-	<b>21,346</b>	<b>21,346</b>	<b>21,404</b>	<b>-0.3%</b>

## Programme 2: Development and Promotion of the Creole Language

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development Seychellois Creole language and literature both nationally and internationally.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P2:Development and Promotion of the Creole Language				
Outcome:	The profile of Seychellois Creole language at all levels, institutional, community is increased for the preservation of our linguistic and cultural heritage				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase in clients turnout and involvement in all organised activities provided by Creole Institute	13%	15%	15%	20%	There was an increase in public's level of motivation and involvement in all organized activities. For instance, the 'Salon Savwar Lengwistik e kiltirel' attracted a large crowd. The event was held for two days; members of the public wanted more days for them to view

<b>Programme:</b>	<b>P2:Development and Promotion of the Creole Language</b>				
<b>Outcome:</b>	The profile of Seychellois Creole language at all levels, institutional, community is increased for the preservation of our linguistic and cultural heritage				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>	
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>		<b>Outturn</b>
				and get more information from all ministries and organisations who participated	
2. Number of Local Publications	-	-	11	-	
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>	
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>		<b>Outturn</b>
1. Increase in educational and cultural activities organized during the year	13	7	8	10	A lot of sensitisations were done to educate the public, government officials on the importance of the use of Creole at official levels. It was directed towards all groups, all aged and in all settings.
2. Increased in the number of people participating in all organised activities	432	200	500	900	There has been an increase in the public level of participation and engagement in all organised activities.
3. Training workshops at regional levels(Schools)	N/A	12	17	17	A special effort was and still is being made to reach out to schools in order to execute the mandate of the National Institute of Culture as stipulated in Act 43, Section 17 - 21 which governs the Seychelles Creole Academy.
4. Literary competitions	N/A	7	5	5	Effort has been made to get more literary competitions for young people alongside adults. The aim is to prepare them to participate in the Antoine Abel's literary competitions in future. Lakademi Kreol Sesel has collaborated with interested partners like National Children's Council and the Ministry of Education...

## Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Development and Promotion of the Creole Language	-	5,964	5,964	5,326	10.7%
<b>Total</b>	-	<b>5,964</b>	<b>5,964</b>	<b>5,326</b>	<b>10.7%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	-	<b>5,964</b>	<b>5,964</b>	<b>5,012</b>	<b>16.0%</b>
<b>Compensation of Employees</b>	-	<b>2,866</b>	<b>2,866</b>	<b>2,521</b>	<b>12.0%</b>
Wages and Salaries in Cash	-	2,866	2,866	2,521	12.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>3,097</b>	<b>3,097</b>	<b>2,491</b>	<b>19.6%</b>
Office Expenses	-	631	631	631	0.0%
Transportation and Travel cost	-	168	168	96	43.0%
Maintenance and Repairs	-	58	58	53	8.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	2,213	2,213	1,678	24.2%
Minor Capital Outlays	-	28	28	34	-22.4%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	313	-100.0%
Non-financial Assets	-	-	-	313	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	313	-100.0%
<b>Total</b>	-	<b>5,964</b>	<b>5,964</b>	<b>5,326</b>	<b>10.7%</b>

### **Justification:**

Savings due to delay in transfer of posts and unused funds budgeted for a returning graduate.

Relocation of staff, services and products to the Indian Ocean Marine Ltd, 1st Floor, Old Fishing Port, Victoria.

Overspending in Minor Capital Outlays because of the cleaning and upgrading of furnitures at the “Lakademi Kreol Sesel” building at Au Cap. The old furnitures have been left in the building since 2018 when the office staff relocated to Providence.

### **Programme 3: Development of the Arts and Crafts**

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development of the arts and crafts in Seychelles.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 7 Performance measure for programme**

Programme:	P3:Development of Arts and Crafts				
Outcome:	Skills and capacities for the development of the arts and culture for all developed and nurtured.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of artist participating in art and craft program	N/A	75%	75%	75%	Target achieved, especially in regards to major activities organised such as the Seychelles Biennale
2. No. of projects funded by the Council	N/A	62	35	62	
3. No. of artist and general public attending training and workshops	N/A	1,225	1,225	2,000	Due to the relaxation of COVID-19 measures, more activities could be organized and more participants were able to take part in the activities
4. No. of arts activities, educational programs organized	N/A	27	30	30	Additional activities were able to take place in view of relaxation of COVID-19 measures and greater collaboration with other stakeholders
5. Number of youth registered for dance , music and drama classes	N/A	160	400	260	Reduction in number of students taken for admission because renovation of Teat des Palmes is not completed yet therefore there is limited space available

<b>Programme:</b>	<b>P3:Development of Arts and Crafts</b>				
<b>Outcome:</b>	Skills and capacities for the development of the arts and culture for all developed and nurtured.				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
6. Number of registered youth ensembles	N/A	6	5	7	Greater effort has been made to develop youth ensembles and more opportunities for performance is being planned for 2023
7. Number of passes for Associated Board of the Royal School of Music (ABRSM) and Imperial Society of Teachers of Dancing (ISTD) examinations	N/A	200	-	200	Target has been met, students are well prepared for their exams.

## Programme Expenditure Performance

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Development of Arts and Crafts	-	16,430	16,430	12,447	24.2%
<b>Total</b>	-	<b>16,430</b>	<b>16,430</b>	<b>12,447</b>	<b>24.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>12,430</b>	<b>12,430</b>	<b>12,093</b>	<b>2.7%</b>
<b>Compensation of Employees</b>	-	<b>7,009</b>	<b>7,009</b>	<b>6,922</b>	<b>1.2%</b>
Wages and Salaries in Cash	-	7,009	7,009	6,922	1.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>5,421</b>	<b>5,421</b>	<b>5,171</b>	<b>4.6%</b>
Office Expenses	-	1,780	1,780	1,652	7.2%
Transportation and Travel cost	-	330	330	408	-23.6%
Maintenance and Repairs	-	256	256	264	-3.1%
Materials and Supplies	-	3	3	3	-28.6%
Other Uses of Goods and Services	-	2,899	2,899	2,614	9.8%
Minor Capital Outlays	-	155	155	230	-48.4%
<b>CAPITAL EXPENDITURE</b>	-	<b>4,000</b>	<b>4,000</b>	<b>354</b>	<b>91.1%</b>
Non-financial Assets	-	4,000	4,000	354	91.1%
<i>Building and Infrastructure</i>	-	4,000	4,000	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	354	-100.0%
<b>Total</b>	-	<b>16,430</b>	<b>16,430</b>	<b>12,447</b>	<b>24.2%</b>

### Justification:

The unspent capital expenditure relates to delays in the tender process for the Renovation of the Theatre de Palmes.

## Programme 4: Development, Promotion, research and preservation of Heritage Assets

The purpose of the programme is to preserve and promote the cultural heritage of Seychelles and develop aspects of the Seychellois Creole Culture that could contribute to further the economic development of Seychelles.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 9 Performance measures for programme**

Programme:	P4:Development, Pomotion, Research and Preservation of Heritage Assets				
Outcome:	Better heritage and community awareness projects and programmes to market heritage sites				
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. Average participation level of school heritage club members in heritage education activities	15	35	30	35	More schools were targeted to obtain greater participations
2. Number of Heritage education activities conducted	8	10	12	13	Identified savings within the budget hence conducted one additional activity in the last quarter
3. Average yearly visitors on sites	16,246	18,250	19,600	21,000	Better marketing of the heritage sites. Noticed an increase in local clients
4. Number of Heritage sites/ assets to restore and maintain	6	10	20	30	A lot of emphasis was placed on maintaining the heritage site and assets, thus more funding was injected into the heritage site maintenance projects.
5. Number of visitors facilities and attractions	6	5	5	5	
6. Number of cultural publications	1	2	2	6	More efforts were done to preserve cultural materials to promote the Seychelles culture
7. Number of exhibitions produced	1	4	4	2	Lack of staff in the relevant section to organise the level of activities required.

### Programme Expenditure Performance

**Table 10 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Development, Promotion, Research and Preservation of Heritage Assets	-	15,658	15,658	11,169	28.7%
<b>Total</b>	-	<b>15,658</b>	<b>15,658</b>	<b>11,169</b>	<b>28.7%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	-	<b>10,551</b>	<b>10,551</b>	<b>10,778</b>	<b>-2.2%</b>
<b>Compensation of Employees</b>	-	<b>3,681</b>	<b>3,681</b>	<b>3,710</b>	<b>-0.8%</b>
Wages and Salaries in Cash	-	3,681	3,681	3,710	-0.8%
Wages and Salaries in Kind	-	-	-	-	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	-	<b>6,870</b>	<b>6,870</b>	<b>7,068</b>	<b>-2.9%</b>
Office Expenses	-	1,155	1,155	1,082	6.3%
Transportation and Travel cost	-	228	228	362	-58.8%
Maintenance and Repairs	-	2,415	2,415	2,823	-16.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	2,940	2,940	2,552	13.2%
Minor Capital Outlays	-	133	133	250	-87.9%
<b>CAPITAL EXPENDITURE</b>	-	<b>5,107</b>	<b>5,107</b>	<b>391</b>	<b>92.3%</b>
Non-financial Assets	-	5,107	5,107	391	92.3%
<i>Building and Infrastructure</i>	-	5,107	5,107	346	93.2%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	44	-100.0%
<b>Total</b>	-	<b>15,658</b>	<b>15,658</b>	<b>11,169</b>	<b>28.7%</b>

The project for construction of the administration block has not materialized as planned due to delay in the tender process.

### Programme 5: Development and Promotion of the Creative Industry

The purpose of the programme is to identify opportunities and support the skills that capacitate the thriving of the creative industries sector in Seychelles.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 11 Performance measures for programme**

Programme:	P5:Development and Promotion of the Creative Industry				
Outcome:	The creative industries is developed to maximise the wider cultural sector's contribution to economic growth and to modernise creative infrastructure to meet modern needs.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of creative facilities opened	N/A	2	2	1	Only one facility was able to open due to budget constraints and human resources.
2. Number of creative events organised	N/A	3	4	6	Target was met in view of the support received from the Private Sector, one additional activity was able to take place.
3. Number of creative business registered	N/A	20	20	-	The census to gather this information will take place in 2023.

## Programme Expenditure Performance

**Table 12 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P5:Development and Promotion of the Creative Industry	-	23,667	23,667	27,550	-16.4%
<b>Total</b>	<b>-</b>	<b>23,667</b>	<b>23,667</b>	<b>27,550</b>	<b>-16.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>23,667</b>	<b>23,667</b>	<b>24,009</b>	<b>-1.4%</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>7,412</b>	<b>7,268</b>	<b>6,769</b>	<b>6.9%</b>
Wages and Salaries in Cash	-	7,412	7,268	6,769	6.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>-</b>	<b>16,255</b>	<b>16,400</b>	<b>17,239</b>	<b>-5.1%</b>
Office Expenses	-	4,490	4,490	5,337	-18.9%
Transportation and Travel cost	-	98	98	306	-213.3%
Maintenance and Repairs	-	1,198	1,198	1,238	-3.3%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	10,318	10,462	9,988	4.5%
Minor Capital Outlays	-	151	151	371	-145.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,541</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	3,541	0.0%
<i>Building and Infrastructure</i>	-	-	-	3,541	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>23,667</b>	<b>23,667</b>	<b>27,550</b>	<b>-16.4%</b>

### **Justification:**

Overall, the Creative Seychelles Agency (CSA) has utilized its budget through reallocation of funds to other programmes. For Wages and Salaries, the restructuring process was delayed, hence the budget was underutilized. On the other hand, the new mandate of the CSA has shown an increase in the number of activities hence the increase in use of goods and services. The relaxation of COVID-19 measures locally has enabled CSA to organize more events and activities, with increase in demand for facilities and internationally, brought forward opportunities in the creative sector that allowed CSA to participate in a number of International Art Fairs.

### **Programme 6: Conservation Research and Access to Cultural Information**

The purpose of the programme is to collect, conserve and exhibit and give access to both tangible and intangible material culture of Seychelles.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 13 Performance measures for programme**

<b>Programme:</b>		<b>P6:Conservation Research and access to cultural information</b>			
<b>Outcome:</b>		Management of our cultural materials is strengthened and access to archival and literary material is continuously improved			
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of Resident Visitors	200	2,000	2,200	1,397	There is no definitive answer to why the decrease in the number of local visitation/ as it depends on the persons' interests.
2. Number of Non-Resident visitors	3,493	3,500	3,850	3,574	International visitors are picking up after COVID pandemic, and the lifting of bans
3. Number of youth in museum educational programme	1,247	550	605	825	The increase is due to extra activities added to the programe, such as travelling exhibition which pushed more student to come participate in the museum program
4. Number of artefact/specimens acquired	15	350	356	372	Most items were donations by the community
5. Number of titles acquired	3,603	2,800	450	1,016	There were 661 print and 355 e-books. Quantity based on titles selected, price per book and budget allocated SR 250,000.
6. Number of new library membership	18	8,000	4,000	152	84 to borrow printed books for 6 months (July - Dec) as loan was suspended due to COVID-19 pandemic and 68 to borrow e-books. Variance is partly due to COVID-19 pandemic, the service closed for 6months and reluctance of some users to make use of library services; and a general lack of interest in reading.
7.Number of publications and records cleaned	9,046	130,000	140	2708 for Library	2,300 newspapers from past contract that service provider could not complete due to lack of storage/COVID-19 pandemic. Number of publications cleaned is based on availability of funds. 408 documents (208 information files/200 books) paid from funds available.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
8. Number of publications and records scanned	2,460	130,000	30 (Library) 15,000 (Archives)	1252- library 28,219- Archives	Library-1,216 documents by service provider as per contract of Feb 2021 - Feb 2022 and extended to May 2022. 36 documents in-house based on workforce and equipment available for in-house scanning. Archives- Not only did we intensify our effort due to higher public demand but with two staff returning from extended leave as well as a new initiative of downloading documents directly from the government network our digital documents has increased dramatically. Furthermore we outsource the scanning of documents (3,325 files which is 288,708 documents) by tender to an outside company which meant even more digitised documents for client's use.
9. Number of records requested by users	743	30,000	25,000	607 (Archives)	The issue with entertaining clients is it is unpredictable. Sometimes deal with a lot of clients depending on the circumstances (policy change in laws which precipitate a large number of people to seek information urgently, or stabilisation in local issues such as a resurgence in educational activities which also create an upsurge in request.) hence we need to be a bit more realistic in the coming year especially when considering the trend in the last 3 years.

## Programme Expenditure Performance

**Table 14 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P6:Conservation Research and access to cultural information	-	39,647	35,647	32,842	7.9%
<b>Total</b>	-	<b>39,647</b>	<b>35,647</b>	<b>32,842</b>	<b>7.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>30,247</b>	<b>30,247</b>	<b>30,131</b>	<b>0.4%</b>
<b>Compensation of Employees</b>	-	<b>15,761</b>	<b>15,761</b>	<b>15,596</b>	<b>1.0%</b>
Wages and Salaries in Cash	-	15,761	15,761	15,596	1.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>14,486</b>	<b>14,486</b>	<b>14,535</b>	<b>-0.3%</b>
Office Expenses	-	4,524	4,524	4,846	-7.1%
Transportation and Travel cost	-	271	271	326	-20.1%
Maintenance and Repairs	-	796	796	654	17.8%
Materials and Supplies	-	33	33	19	43.4%
Other Uses of Goods and Services	-	8,725	8,725	8,493	2.7%
Minor Capital Outlays	-	137	137	197	-44.1%
<b>CAPITAL EXPENDITURE</b>	-	<b>9,400</b>	<b>5,400</b>	<b>2,711</b>	<b>49.8%</b>
Non-financial Assets	-	9,400	5,400	2,711	49.8%
<i>Building and Infrastructure</i>	-	9,400	5,400	2,711	49.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>39,647</b>	<b>35,647</b>	<b>32,842</b>	<b>7.9%</b>

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

# Department of Information and Communication Technologies

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management and Administration	14,226	14,226	13,913	3,379	10,534	-	2.2%
P2: ICT Regulatory Framework Development and Enforcement	6,209	5,809	4,085	3,590	495	-	29.7%
P3: Government Process Transformation and Electronic Service Delivery Channels	41,617	51,273	46,277	12,738	33,539	-	9.7%
<b>Total</b>	<b>62,052</b>	<b>71,308</b>	<b>64,275</b>	<b>19,708</b>	<b>44,567</b>	<b>-</b>	<b>9.9%</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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote fair and effective competition among operators by facilitating entry of new ICT service providers, and increasing access and usage of ICT services;	Yes	P2	
2. Strengthen the legislative and regulatory framework to facilitate investment in the ICT sector;	Yes	P2	
3. 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;	No	P3	The Department was not able to attain the staff level that it targeted for the unit, also unable to acquire critical cybersecurity tools that were required as these exceeded the available budget.
4. Improve access to, and convenience of, using government services by implementing more transactional e-services that are aligned to the priorities identified in the Digital Economy Strategic Action Plan of Government; and	Yes	P3	
5. Implement a national e-ID solution that will support electronic or online KYC, the implementation of strategy for the modernisation of payment systems, the National Fintech strategy, and the Digital Economy agenda.	Yes	P3	

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>124</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7.6%</b>
Systems Development/ Information Technology	20	20	20	15	-24.9%
Telecommunication Type Approval Fees	105	62	62	74	18.1%
<b>Total</b>	<b>124</b>	<b>82</b>	<b>82</b>	<b>89</b>	<b>7.6%</b>

**Table 2 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	13,632	14,226	14,226	13,913	2.2%
P2: ICT Regulatory Framework Development and Enforcement	4,070	6,209	5,809	4,085	29.7%
P3: Government Process Transformation and Electronic Service Delivery Channels	35,905	41,617	51,273	46,277	9.7%
<b>Total</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>64,275</b>	<b>9.9%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>64,275</b>	<b>9.9%</b>
<b>Compensation of Employees</b>	<b>19,544</b>	<b>21,737</b>	<b>20,537</b>	<b>19,708</b>	<b>4.0%</b>
Wages and Salaries in Cash	19,544	21,737	20,537	19,708	4.0%
Wages and Salaries in Kind	464	396	396	287	27.5%
<b>Use of Goods and Services</b>	<b>34,062</b>	<b>40,315</b>	<b>50,771</b>	<b>44,567</b>	<b>12.2%</b>
Office Expenses	15,602	14,232	14,232	13,823	2.9%
Transportation and Travel cost	81	227	227	195	13.9%
Maintenance and Repairs	158	1,145	1,145	134	88.3%
Materials and Supplies	849	1,000	1,000	1,634	-63.4%
Other Uses of Goods and Services	15,304	21,470	31,926	24,531	23.2%
Minor Capital Outlays	1,603	1,845	1,845	3,963	-114.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>64,275</b>	<b>9.9%</b>

The majority of what was set out for the year were achieved. Below are some of the specific achievements relating to each of the strategic priorities:

- Improved effectiveness of enforcement measures in the telecommunication sector through the successful determination of cases in the courts;

- Improvement in the pricing mechanism for telephone calls through the enactment of Broadcasting and Telecommunication (Per-second Billing by Operators of Public Land Mobile Network) Regulations, 2021;
- Increased value for money of some packages offered by telecommunication operators & more operators offering unlimited packages;
- Improved international connectivity and security of international connectivity of the country with the landing of the second submarine cable system (PEACE) in Seychelles
- Improvement in the regulatory framework for telecommunications and broadcasting through the publication of the Communications Bill in the Official Gazette;
- Improved framework for the licensing of broadcasting and telecommunication services through the enactment of Licences (Broadcasting and Telecommunication) Regulations, 2021.
- Improvement in facilitating access to credit for businesses by the implementation of the online collateral register which makes it possible for individuals or businesses to also use moveable property as security;
- Improved ease of access to vehicle related information for law information officers in the field through the implementation of the online vehicle verification information system (e-vehicle service);
- Availability of digital vaccination certificates with online vaccination certificate verification solution;
- Increase in convenience for the public in the processing of license applications and renewals through the implementation of the online license application e-services for the Seychelles License Authority (SLA);
- Improvement in the facility for registering a business, company or association through the implementation of the online registration e-service for the Registrar Generals' Office;
- Improvement in the systematic collection and processing of student data in state schools through the implementation of the first phase of an EMIS;
- Improved scheduling of medical appointments and electronic access to medical records (EMR: Electronic Medical records) through the successful implementation of the first phase of the HIS system;
- Increased security of the Seychelles passport through the implementation of the biometric/e-passport system;
- Increased ease of digital identification and use of digital signing through the implementation of the national eID system, SEYID;

#### **4. Programme Performance**

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

The purpose of the programme is to ensure that the activities of the Department 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 Performance



**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	13,632	14,226	14,226	13,913	2.2%
<b>Total</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>13,913</b>	<b>2.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>13,913</b>	<b>2.2%</b>
<b>Compensation of Employees</b>	<b>3,267</b>	<b>3,341</b>	<b>3,341</b>	<b>3,379</b>	<b>-1.1%</b>
Wages and Salaries in Cash	3,267	3,341	3,341	3,379	-1.1%
Wages and Salaries in Kind	464	396	396	287	27.5%
<b>Use of Goods and Services</b>	<b>10,364</b>	<b>10,885</b>	<b>10,885</b>	<b>10,534</b>	<b>3.2%</b>
Office Expenses	2,414	2,532	2,532	2,838	-12.1%
Transportation and Travel cost	81	209	209	195	6.5%
Maintenance and Repairs	103	85	85	134	-57.7%
Materials and Supplies	849	1,000	1,000	1,634	-63.4%
Other Uses of Goods and Services	6,306	6,553	6,553	5,271	19.6%
Minor Capital Outlays	145	110	110	174	-58.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>13,913</b>	<b>2.2%</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.

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2: ICT Regulatory Framework Development and Enforcement				
Outcome:	Access and usage of Broadband increased as a result of competition and strengthening of the regulatory framework				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of broadband subscriptions per 100 inhabitants	136.8	132.02	142	143	Increase in economic activity has resulted in a positive growth in mobile broadband subscriptions.
2. Amount of International bandwidth (Mbps)	20,020	18,800	26,020	36,410	Based on the findings of a study undertaken by DICT with regards to the pricing strategy of the Seychelles Cable System Co. Ltd. (SCSC) the Department requested that SCSC reduce its prices for international bandwidth. Subsequently, SCSC provided free capacity to its shareholders, thus resulting in an affective reduction in price for its shareholders.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2: ICT Regulatory Framework Development and Enforcement</b>					
Number of fixed broadband subscriptions per 100 inhabitants	41.61	37	42.61	37.20	The target has not been achieved in view that the revised target was computed using data which was subsequently reviewed downwards. In June 2022, one Internet service provider informed the Department that previous data submitted did not take into account subscribers who had disconnected their services (around 5000 subscribers). However, the revised target was computed early 2022, before the adjustment. Thus, this is the reason for the disparity in the revised target and the outturn.

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: ICT Regulatory Framework Development and Enforcement	4,070	6,209	5,809	4,085	29.7%
<b>Total</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>4,085</b>	<b>29.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>4,085</b>	<b>29.7%</b>
Compensation of Employees	3,870	4,292	3,892	3,590	7.7%
Wages and Salaries in Cash	3,870	4,292	3,892	3,590	7.7%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>200</b>	<b>1,917</b>	<b>1,917</b>	<b>495</b>	<b>74.2%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	18	18	-	100.0%
Maintenance and Repairs	55	60	60	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	96	1,634	1,634	429	73.7%
Minor Capital Outlays	49	205	205	65	68.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>4,085</b>	<b>29.7%</b>

### **Justification:**

Overall savings observed is because all operational and administrative expenses were paid under the budget of programme 1, as it is more efficient for such expenses to be handled centrally. Two overseas consultancy projects were planned under this programme, however only one of those is an ongoing project from previous year (Number Portability). The other project did not materialise due to the time frame for obtaining the Quality of Service regulation to be finalized with the Attorney General's office. Part of the funding was reprioritised to programme 3 to fund spending for the e-passport and SeyID projects.

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

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3: Government Process Transformation and Electronic Service Delivery Channels				
Outcome:	Increased responsiveness of government services as a result of expanding the number of e-services that are available and accessible at all times				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Average % of public service clients making use of the electronic delivery channel option	20%	30%	30%	48%	More focus placed on the awareness campaign for the online services by the respective MDA

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3: Government Process Transformation and Electronic Service Delivery Channels</b>					
1. % of main government services with electronic delivery channel	35%	50%	45%	45%	
2. % of Government points of presence connected to the EGN (Electronic Government Network)	50%	70%	100%	100%	

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Government Process Transformation and Electronic Service Delivery Channels	35,905	41,617	51,273	46,277	9.7%
<b>Total</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>46,277</b>	<b>9.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>46,277</b>	<b>9.7%</b>
<b>Compensation of Employees</b>	<b>12,406</b>	<b>14,104</b>	<b>13,304</b>	<b>12,738</b>	<b>4.3%</b>
Wages and Salaries in Cash	12,406	14,104	13,304	12,738	4.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>23,498</b>	<b>27,513</b>	<b>37,970</b>	<b>33,539</b>	<b>11.7%</b>
Office Expenses	13,188	11,700	11,700	10,984	6.1%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	1,000	1,000	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	8,902	13,283	23,739	18,831	20.7%
Minor Capital Outlays	1,408	1,530	1,530	3,724	-143.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>46,277</b>	<b>9.7%</b>

# Information Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Information, Management and Administration	2,725	2,725	2,695	1,118	1,576	-	1.1%
<b>Total</b>	<b>2,725</b>	<b>2,725</b>	<b>2,695</b>	<b>1,118</b>	<b>1,576</b>	<b>-</b>	<b>1.1%</b>

## 2. Strategic Overview of Entity

### Mandate

The Information Commission is guided by the Access to Information Act, 2018 and subsequent regulations of the Access to Information Bill, 2017 (Bill No. 4 of 2017). It 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 exposé corrupt practices (a key component of an open government).

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Conduct sensitisation workshops in schools and public entities to raise awareness;	Yes	P1	Organised outreach with the post-secondary institutions, which involved participation of 118 final year students. This was achievable through the National grant.
2. Educate the media and legal personnel about the Access to Information (ATI) Act;	Yes	P1	Organised outreach with the Media Houses, through the National grant.
3. 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;	Yes	P1	The audit began in the second quarter, following the appointment of the Information Analyst/Auditor. Compliance Audit was conducted with 15 MDAs to ensure proper monitoring and implementation.
4. Improve investigation and analysis of data from investigation; and	Yes	P1	Developed internal Standard Operational Procedures on offences and fines to improve investigation and appointment of the Analyst /Auditor has improved analysis of the data collected from investigations.
5. Review the Access to Information Act.	No	P1	Strategic priority was not met due to staffing limitations, only 1 analyst doing compliance audit of 28 MDAs. Developed internal Standard Operational Procedures instead.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Information, Management and Administration	2,376	2,725	2,725	2,695	1.1%
<b>Total</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,695</b>	<b>1.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,695</b>	<b>1.1%</b>
<b>Compensation of Employees</b>	<b>931</b>	<b>1,111</b>	<b>1,111</b>	<b>1,118</b>	<b>-0.7%</b>
Wages and Salaries in Cash	931	1,111	1,111	1,118	-0.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,445</b>	<b>1,614</b>	<b>1,614</b>	<b>1,576</b>	<b>2.3%</b>
Office Expenses	194	291	291	239	17.9%
Transportation and Travel cost	10	35	35	13	64.1%
Maintenance and Repairs	24	39	39	29	23.4%
Materials and Supplies	3	5	5	-	100.0%
Other Uses of Goods and Services	1,111	1,205	1,205	1,276	-5.9%
Minor Capital Outlays	103	39	39	19	50.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,695</b>	<b>1.1%</b>

#### **Justification:**

The Information Commission with the help of its partners have been able to fully deliver timely activities as planned under the National Grant; however, more collaboration and coordination is required to effectively sustain and reach broader audiences. From the activities, the Commission has been able to achieve key milestones in increasing sensitization and knowledge about the Access to Information through 4 face to face workshops, 3 short videos, 1 campaign, and outreach on the inner islands (Praslin and La Digue), but there are areas which could improve. The challenge of not being able to include all Post-Secondary institutions in the outreach program due to resource limitations.

### 4. Programme Performance

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

The purpose of the programme is provide openness and transparency of the Access to Information and promote and govern the right to access to information.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1: Information, Management and Administration				
Outcome:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% of outreach plan for awareness raising implemented	60%	80%	80%	70%	Internal communication plan was developed to ensure that there is no significant difference between target and outturn.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Information, Management and Administration					
1. % of sensitisation workshops conducted in MDAs and Public	60%	80%	80%	70%	Outreach sessions were conducted with the Seychelles Police Forces, Teachers, District Administrators and CEPS, National Librarian and various sectors and communities on outer island La Digue and Praslin.
2. % of media and legal personnel educated about the ATI	-	80%	80%	80%	Organised outreach with the Media Houses, through the National grant.
3. % of Implementation Plan, Proactive Disclosure reports submitted by public bodies to ensure proper engagement and monitoring process in regards to the correct implementation of the Access to Information	20%	70%	70%	50%	The audit began in the second quarter, following the appointment of the Information Analyst/Auditor.

# Seychelles Media Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Media Development and Monitoring	2,515	2,515	2,315	1,159	1,155	-	8.0%
<b>Total</b>	<b>2,515</b>	<b>2,515</b>	<b>2,315</b>	<b>1,159</b>	<b>1,155</b>	<b>-</b>	<b>8.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Media Commission (SMC) is to preserve the freedom of the media, improve and maintain high standards of journalism in Seychelles, to 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Complete the MCA, encompassing all laws in respect of media in Seychelles;	No	P1	Following consultations, the SMC Code of Conduct has been revised and a final draft compiled, with the objective of making it law upon publication. The revision process has been completed and will be taken to cabinet in 2023.
2. Modernize the Newspaper Act with a view to decriminalize defamation	No	P1	Capacity building of journalists did not take place in 2022, as the SMC are still in discussion phase with three different entities, namely the U.S Embassy, the Judiciary and the Disaster Risk Management Division. Trainings are scheduled to be organized in 2023.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

## 3. Budget Overview

### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Media Development and Monitoring	2,327	2,515	2,515	2,315	8.0%
<b>Total</b>	<b>2,327</b>	<b>2,515</b>	<b>2,515</b>	<b>2,315</b>	<b>8.0%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>2,327</b>	<b>2,515</b>	<b>2,515</b>	<b>2,315</b>	<b>8.0%</b>
<b>Compensation of Employees</b>	<b>1,159</b>	<b>1,159</b>	<b>1,159</b>	<b>1,159</b>	<b>0.0%</b>
Wages and Salaries in Cash	1,159	1,159	1,159	1,159	0.0%
Wages and Salaries in Kind	-	-	-	-	0.0%



SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>1,167</b>	<b>1,356</b>	<b>1,356</b>	<b>1,155</b>	<b>14.8%</b>
Office Expenses	224	274	274	219	20.0%
Transportation and Travel cost	4	5	5	9	-95.7%
Maintenance and Repairs	30	67	67	25	62.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	896	1,011	1,011	902	10.8%
Minor Capital Outlays	13	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,327</b>	<b>2,515</b>	<b>2,515</b>	<b>2,315</b>	<b>8.0%</b>

**Justification:**

The Seychelles Media Commission have not been able to finalize the revised Code of Conduct. Although this has been practically concluded, the document needs Cabinet approval before it can be published as a Regulation. Once this is done, it was the intention of the Commission to publish it as a booklet for distribution to journalists and media practitioners. The balance of funds would have been used up if we had been able to complete the task in time. Furthermore, session of editors’ forum could not be held on account of time constraint.

**4. Programme Performance**

**Programme 1: Media Development and Monitoring**

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

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1: Media Development and Monitoring				
Outcome:	Outcome Increase compliance of media code of conduct and policies				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% Increase media houses in compliance with the Media Code of Conduct and Policies	N/A	5%	2%	2%	Target achieved

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P1: Media Development and Monitoring</b>					
Revised laws approved by National Assembly	N/A	1	1	-	The SMC Code of Conduct not been able to finalize our revised Code of Conduct. Although this has been practically concluded, the document needs Cabinet approval before it can be published as a Regulation. Once this is done, it was the intention of the Commission to publish it as a booklet for distribution to journalists and media practitioners. The balance of funds would have been used up if we had been able to complete the task in time. Media Commission Act was revised pre Covid-19, but now requires post Covid-19 due to changes in the media landscape and the digitalization of newspapers. Newspaper Act revised in house, the document needs to be taken to VP.
Number of capacity building organized for Journalists	N/A	1	1	-	Capacity building not held as discussion is still ongoing with concerned stakeholders. Session of editors' forum could not be held on account of time constraint.

# Seychelles Broadcasting Corporation

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	57,424	33,138	30,198	10,148	15,250	4,800	8.9%
P2:Broadcasting services	75,306	75,306	76,933	43,617	33,317	-	-2.2%
<b>Total</b>	<b>132,731</b>	<b>108,444</b>	<b>107,131</b>	<b>53,764</b>	<b>48,566</b>	<b>4,800</b>	<b>1.2%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the quality and audience-appeal of SBC's outputs by improving the quality and standards of our internal productions, developing new programme formats, repurposing the audio visual archives materials, acquiring more compelling and varied international content and commissioning more local content from outside producers.	Ongoing	P2	
2. Reinforce the SBC's role in the 4th Pillar of our Democracy, and put more emphasis on our inform and educate mandates, by producing more insightful factual and current affairs programmes	Ongoing	P1	
3. Improve collaboration with Civil Society Organisations, NGOs and other stakeholders, especially towards ensuring that our nation is better informed and educated on pertinent issues related to their respective mandates	Ongoing	P1	
4. Pursue with SBC's transition into the digital era, to help assure SBC's long-term relevance, by: Rolling out an Over-The-Top (OTT) streaming and Video-Audio-on-Demand service; Digitizing SBC's Analogue Archives, supported by a modern Media Asset Management (MAM) System; Investing in modern broadcast technologies and equipment	Ongoing	P2	Contract to start the OTT project was signed in 2022 and advance payment was made.
5. Develop, optimise and incentivise 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.	Ongoing	P1	
6. Revamp and modernise the supporting infrastructure, specifically; by upgrading the SBC's FM Transmission set-up, relocation and modernisation of the AM (Medium Wave) Radio Transmitter Infrastructure and implementing an SBC-owned communication network for delivery of its programmes.	Ongoing	P1	The project to move AM network on FM has been completed for all sites
7. Improve SBC's funding situation, including pursuing new Revenue opportunities	Ongoing	P1	
8. Reduce our Electricity costs by installing Photo-Voltaic panels at our transmission sites and on the New SBC House.	No	P1/P2	SBC House not yet completed

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
9. Proactive oversight of the completion of the new SBC Broadcast House project, including making sure that risks identified, especially in the MEP (Machinery, Electrical, Plumbing) schedules, are adequately mitigated and finishing works are to acceptable standards, ensuring a workplace and facilities that are fit for purpose and future-proofed.	Ongoing	P1/P2	
10. A well-organized and cost-effective transition to the New SBC House.	No	P1	SBC House not yet completed

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	25,505	57,424	33,138	30,198	8.9%
P2:Broadcasting services	67,398	75,306	75,306	76,933	-2.2%
<b>Total</b>	<b>92,903</b>	<b>132,731</b>	<b>108,444</b>	<b>107,131</b>	<b>1.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>92,854</b>	<b>101,644</b>	<b>101,644</b>	<b>102,331</b>	<b>-0.7%</b>
<b>Compensation of Employees</b>	<b>58,507</b>	<b>56,986</b>	<b>56,986</b>	<b>53,764</b>	<b>5.7%</b>
Wages and Salaries in Cash	58,507	56,986	56,986	53,764	5.7%
Wages and Salaries in Kind	8	120	120	122	-1.7%
<b>Use of Goods and Services</b>	<b>34,347</b>	<b>44,658</b>	<b>44,658</b>	<b>48,566</b>	<b>-8.8%</b>
Office Expenses	11,964	12,358	12,358	13,534	-9.5%
Transportation and Travel cost	1,893	1,735	1,735	2,172	-25.1%
Maintenance and Repairs	2,109	2,237	2,237	2,113	5.5%
Materials and Supplies	362	575	575	485	15.7%
Other Uses of Goods and Services	12,564	10,566	10,566	11,073	-4.8%
Minor Capital Outlays	5,447	17,066	17,066	19,067	-11.7%
<b>CAPITAL EXPENDITURE</b>	<b>49</b>	<b>31,087</b>	<b>6,800</b>	<b>4,800</b>	<b>29.4%</b>
Non-financial Assets	49	31,087	6,800	4,800	29.4%
<i>Building and Infrastructure</i>	49	31,087	6,800	4,800	29.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>92,903</b>	<b>132,731</b>	<b>108,444</b>	<b>107,131</b>	<b>1.2%</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*: Manages financial resources according to accounting standards, and provides administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing*: Generates and collects revenue and provides support for public and stakeholder relations, international relations, communications and multimedia.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

<b>Programme:</b>	<b>P1: Governance, Management &amp; Administration</b>				
<b>Outcome:</b>	Increase in the Commercial Sales Revenue				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP2: Sales and Marketing</b>					
Annual Total Sales Revenue	10,047,395	14,600,000	11,809,000	13,996,000	Circa SR14million in revenue is a commendable achievement, considering that businesses were still struggling to recover from the Covid-19 pandemic.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Finance, Administration and Human Resources	23,413	55,284	30,997	28,070	9.4%
SP2: Sales and Marketing	2,092	2,140	2,140	2,128	0.6%
<b>Total</b>	<b>25,505</b>	<b>57,424</b>	<b>33,138</b>	<b>30,198</b>	<b>8.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>25,456</b>	<b>26,338</b>	<b>26,338</b>	<b>25,398</b>	<b>3.6%</b>
<b>Compensation of Employees</b>	<b>11,667</b>	<b>11,506</b>	<b>11,506</b>	<b>10,148</b>	<b>11.8%</b>
Wages and Salaries in Cash	11,667	11,506	11,506	10,148	11.8%
Wages and Salaries in Kind	8	120	120	122	-1.7%
<b>Use of Goods and Services</b>	<b>13,789</b>	<b>14,832</b>	<b>14,832</b>	<b>15,250</b>	<b>-2.8%</b>
Office Expenses	9,266	9,314	9,314	10,339	-11.0%
Transportation and Travel cost	311	180	180	276	-53.2%
Maintenance and Repairs	107	416	416	364	12.5%
Materials and Supplies	55	170	170	170	0.0%
Other Uses of Goods and Services	4,042	4,631	4,631	3,978	14.1%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>49</b>	<b>31,087</b>	<b>6,800</b>	<b>4,800</b>	<b>29.4%</b>
Non-financial Assets	49	31,087	6,800	4,800	29.4%
<i>Building and Infrastructure</i>	49	31,087	6,800	4,800	29.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>25,505</b>	<b>57,424</b>	<b>33,138</b>	<b>30,198</b>	<b>8.9%</b>

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Broadcasting services				
Outcome:	Improved public and stakeholders perception of SBC services				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase of average positive indicators from Audience Survey	N/A	5%	5%	-	Audience Survey for 2022 has been deferred to first quarter of 2023.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:News Current Affairs and Sports</b>					
1. Types of current affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	7	4	4	4	SBC have been able to meet our tight target of producing an average of 4 current affairs programmes on TV per month. To be able to do achieve this, they made the most of News Extra programme to provide more information to the public.
2. Number of live local sports programmes on TV (On average per month)	0.7	3	3	3	SBC also met their local live sports programmes on TV, airing the different matches/ sports-related events that were happening.
<b>SP2:TV and Radio programmes</b>					
1. Number of local TV programmes produced internally	28	25	25	18	There were 5 programmes on the list that did not make it on air (did not record or was not to standard to start airing)
2. Number of local TV programmes commissioned externally	N/A	10	10	13	Delivered above target.
3. Total minutes of locally produced TV programmes broadcasted as first run on SBC1 (Annually)	11,530	14,000	14,000	7,665	The number of minutes is below target due to internally produced programmes that were not produced or aired as per plan for 2022.

Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP3:Technology and Technical Services</b>					
1. Number of Radio Apps subscribers (Radyo Sesel & Paradise FM combined)	16,000	18,000	18,000	19,325	Ran several marketing campaigns to increase radio App downloads and user registrations. The launch of <i>Leko</i> (the audio-on-demand service) at the end of May required users to register to access the service. Increased frequency of radio apps promos in advert slots on television and radio which contributed to increasing the Apps' visibility.
2. Number of paying subscribers for our Audio-on-Demand platform ( <i>Leko</i> )	-	2090	2090	454	The figure accounts for the difference between the sum of new monthly subscriptions for the period May/June to December 2022 and the sum of monthly cancellations on Google during that same period. (Apple does not provide cancellation figures for the specified period). The total revenue collected during that period is \$11,677.86. The low uptake in subscriptions can be attributed to insufficient awareness about the service; high data costs in Seychelles and several functionality issues on the App.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:News Current Affairs and Sports	9,957	10,370	10,370	9,972	3.8%
SP2:TV and Radio programmes	22,565	20,439	20,439	21,430	-4.8%
SP3:Technology and Technical Services	34,876	44,497	44,497	45,531	-2.3%
<b>Total</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>76,933</b>	<b>-2.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>76,933</b>	<b>-2.2%</b>
<b>Compensation of Employees</b>	<b>46,840</b>	<b>45,480</b>	<b>45,480</b>	<b>43,617</b>	<b>4.1%</b>
Wages and Salaries in Cash	46,840	45,480	45,480	43,617	4.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>20,558</b>	<b>29,826</b>	<b>29,826</b>	<b>33,317</b>	<b>-11.7%</b>
Office Expenses	2,699	3,043	3,043	3,195	-5.0%
Transportation and Travel cost	1,582	1,555	1,555	1,896	-21.9%
Maintenance and Repairs	2,002	1,821	1,821	1,749	4.0%
Materials and Supplies	306	405	405	315	22.3%
Other Uses of Goods and Services	8,522	5,936	5,936	7,095	-19.5%
Minor Capital Outlays	5,447	17,066	17,066	19,067	-11.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>76,933</b>	<b>-2.2%</b>

## **DESIGNATED MINISTER PORTFOLIO**



# Department of Fisheries

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Fisheries Policy and Development	10,622	10,622	10,143	4,073	6,070	-	4.5%
<b>Total</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4,073</b>	<b>6,070</b>	<b>-</b>	<b>4.5%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Address the issue of latent capacity in the semi-industrial fishery in order to meet the processing capacity need of the sector to generate additional foreign exchange;	No	P1.2	Partly achieved. The assessment has been undertaken on the latent capacity. The issue will be addressed from the results of the Tuna Development and Management Plan. The latent capacity is as a result of non-operational vessels.
2. Transform the fisheries sector from a fishing economy (primary) to a processing based (secondary) economy;	No	P1.2	Partly achieved. The work is ongoing. Land has been surveyed and allocated; the Environmental Social Impact Assessment has been conducted. The design and financing for the waste water treatment plant. Financing of road and utilities for the fish processing zone. Part of the development for the transformation of fisheries sector is investment led.
3. Encourage and facilitate investment in Aquaculture in order to develop it into a new sector of diversification for the economy;	Yes	P1.2	
4. Develop a marketing strategy including the setting up of a Marketing Unit at the Department of Fisheries to boost export of fish and fish products;	Yes	P1.2	
5. Continue to implement policy objectives of the Fisheries Policy 2019 and report on the status of implementation; and	Yes	P1.2	
6. Continue to guarantee allocation of fishing opportunities for our local fleet within IOTC.	Yes	P1.2	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

## Justification:

Following the launch of the Aquaculture sector in October 2021, seven licences have been issued so far of which one is for production of prawns which has started, and one for sea cucumber, while the others are research and development related. In order to assist in boosting the export potential of fish and products, a marketing strategy has been developed and the respective unit within the department of fisheries created. Furthermore, through our active engagement and negotiation in Indian Ocean Tuna Commission the fishing opportunities for our local fleet has been maintained, despite the ever increasing lobbying against purse seine fishing countries. As for the current Fisheries Policy which is in its fifth year of implementation, in order to keep abreast of development in the sector, the same is being reviewed.

An independent assessment has been commissioned to identify the issue of latent fishing capacity in the semi-industrial sub-sector which complementary to the tuna development and management plan which is underway will provide guidance to government on the management of this sub-sector. In the process of transforming the fisheries economy towards more value-addition, land at the designated fish processing zone on Ile Du Port has been surveyed, allocated and a blanket environmental and social impact assessment has been undertaken for the zone. The major constrain if financing and operationalisation of a central waste water treatment plant for the zone, and financing for the road network and utility service.

## 3. Budget Overview

### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Fisheries Policy and Development	9,320	10,622	10,622	10,143	4.5%
<b>Total</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>
<b>Compensation of Employees</b>	<b>4,185</b>	<b>4,145</b>	<b>4,145</b>	<b>4,073</b>	<b>1.7%</b>
Wages and Salaries in Cash	4,185	4,145	4,145	4,073	1.7%
Wages and Salaries in Kind	13	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>5,135</b>	<b>6,477</b>	<b>6,477</b>	<b>6,070</b>	<b>6.3%</b>
Office Expenses	454	757	757	554	26.9%
Transportation and Travel cost	95	199	199	250	-26.1%
Maintenance and Repairs	82	87	87	-	100.0%
Materials and Supplies	-	1	1	-	100.0%
Other Uses of Goods and Services	4,465	5,348	5,348	5,032	5.9%
Minor Capital Outlays	28	38	38	186	-389.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>

## 4. 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 Gross Domestic Product (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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1: Fisheries Policy and Development				
Outcome:					
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. % of policy objectives implemented	23%	26%	30%	35%	Effective role out of programmes and projects through expedited use of donor funds
2. Number of strategic actions implemented within the Fisheries Comprehensive Plan	51%	100% Review Plan	100% Review Plan	100%	Completed timeframe for the implementation of the Fisheries comprehensive plan. Provisions of the FCP will be integrated in the revised Fisheries Policy and revised Fisheries Act.
3. % of activities implemented under the EU Seychelles Fisheries Partnership Agreement sectoral support funds	79%	75%	80%	79%	79% as at October 2022
4. % of Fisheries GDP contribution towards the economy based on the Fisheries satellite account	25%	26%	26%	NA	Data is still being captured.

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Ministerial Support Services	2,533	3,034	3,034	2,973	2.0%
SP2: Fisheries Development	6,787	7,588	7,588	7,171	5.5%
<b>Total</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>
<b>Compensation of Employees</b>	<b>4,185</b>	<b>4,145</b>	<b>4,145</b>	<b>4,073</b>	<b>1.7%</b>
Wages and Salaries in Cash	4,185	4,145	4,145	4,073	1.7%
Wages and Salaries in Kind	13	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>5,135</b>	<b>6,477</b>	<b>6,477</b>	<b>6,070</b>	<b>6.3%</b>
Office Expenses	454	757	757	554	26.9%
Transportation and Travel cost	95	199	199	250	-26.1%
Maintenance and Repairs	82	87	87	-	100.0%
Materials and Supplies	-	1	1	-	100.0%
Other Uses of Goods and Services	4,465	5,348	5,348	5,032	5.9%
Minor Capital Outlays	28	38	38	186	-389.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>10,143</b>	<b>4.5%</b>

# Department of Blue Economy

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Coordination of Blue Economy Development	97,444	92,395	74,554	4,069	3,137	67,348	19.3%
<b>Total</b>	<b>97,444</b>	<b>92,395</b>	<b>74,554</b>	<b>4,069</b>	<b>3,137</b>	<b>67,348</b>	<b>19.3%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Diversify the Seychelles' economy through the reinforcement of existing/traditional sectors and the exploration and subsequent development of emerging/new sectors in the blue economy;	Yes	P1.1	
Provide efficient blue economy programme management to improve service delivery in ensuring a healthy equilibrium between environmental conservation and socio-economic development;	Yes	P1.1	
Explore and create enablers or enabling/conducive environment for the development of Seychelles' blue economy, such as through the mobilisation of resources to fund and technically support the blue economy agenda, and the enhancement of education and sensitisation on the concept of the Blue Economy to raise awareness on the simultaneous benefits of the oceans to natural ecosystems, national economies and societies;	Yes	P1.1	
Ensure progress with our maritime delimitation and manage projects and endeavours;	Yes	P1.2	
Facilitate and promote investment, innovation, and economic opportunities within all of Seychelles' areas of national jurisdiction (i.e. within the Exclusive Economic Zone and Extended Continental Shelf);	Yes	P1.2	
Promote and integrate of the circular economy in the local business models;	Yes	P1.1	
Address the knowledge gaps in blue-economy related matters through multi-disciplinary research fields, such as Marine Scientific research, and Social Science research;	Yes	P1.1	
Strengthen partnerships with stakeholders and increase community buy-ins;	Yes	P1.1	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Exercise good links and explore avenues for prospective collaborations with Regional Economic Communities and other international bodies and partners;	Yes	P1.1	
Deliver on the Department's international commitments, such as those in line with the United Nations Decade of Ocean Science; and	Yes	P1.1	
Develop and maintain a positive public image for the Department through exemplary conduct, and active and proper representation at both the national and international levels.	Yes	P1.1	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### **Justification:**

Coordinated Blue economy programme effectively, especially through proper consultation and regular follow up with relevant partners and stakeholders. Results have been significantly achieved for all 11 strategic priorities. For e.g.

- funding for the development of new emerging sectors, particularly the circular economy and marine biotechnology have been received from International Cooperating Partners (ICPs), and project implementation is on track;
- sensitization and awareness campaigns have been launched in schools nationwide;
- BE's communication plan has been finalized and implementation has started;
- initial talks with Madagascar to engage in boundary negotiation have been undertaken.

In terms of challenges faced while delivering its role, the Department has mainly a coordinating role and implementation and deliverables under a number of objectives are dependent on other stakeholders/implementers. Moreover, we also faced challenges to meet some international expectations as our role as the African Union's blue economy champion entails financial obligations and resources that our current budget falls short of.

## **3. Budget Overview**

### **Consolidated Expenditure Outturn**

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Coordination of Blue Economy Development	67,589	97,444	92,395	74,554	19.3%
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>74,554</b>	<b>19.3%</b>

### **Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>6,505</b>	<b>7,278</b>	<b>7,481</b>	<b>7,206</b>	<b>3.7%</b>
<b>Compensation of Employees</b>	<b>3,549</b>	<b>4,362</b>	<b>4,362</b>	<b>4,069</b>	<b>6.7%</b>
Wages and Salaries in Cash	3,549	4,362	4,362	4,069	6.7%
Wages and Salaries in Kind	-	-	-	-	0.0%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>2,956</b>	<b>2,917</b>	<b>3,120</b>	<b>3,137</b>	<b>-0.6%</b>
Office Expenses	770	775	775	792	-2.2%
Transportation and Travel cost	670	163	163	594	-264.5%
Maintenance and Repairs	14	32	32	14	56.8%
Materials and Supplies	-	5	5	-	100.0%
Other Uses of Goods and Services	1,362	1,713	1,916	1,520	20.7%
Minor Capital Outlays	140	228	228	217	4.9%
<b>CAPITAL EXPENDITURE</b>	<b>61,084</b>	<b>90,165</b>	<b>84,914</b>	<b>67,348</b>	<b>20.7%</b>
Non-financial Assets	61,084	90,165	84,914	67,348	20.7%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	61,084	90,165	84,914	67,348	20.7%
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>74,554</b>	<b>19.3%</b>

### **Justification:**

Achievements are link largely to ongoing programmes that have managed to remain on track despite limitations in terms of existing number of staff; leading to a situation whereby current human (and also financial and technological) capacity is struggling to keep up with rising expectations and Seychelles' international commitments as a Blue Economy pioneer.

Secured financial support worth of 700,000 USD for the development of the circular economy sector.

Revised baselines and exclusive economic zone (EEZ) and established the outer limit of the territorial sea (TS) and contiguous zone (CZ) in accordance with provisions under UNCLOS. Secured 60,000 USD for the integration of Ocean literacy in the Science curriculum at the Secondary level, to develop curriculum objectives that will allow learners to become ocean literate and build better connections to the ocean and surrounding coastlines. Secured the following financial, technical resources and specialized equipment to enhance the management of the Joint Management Area (JMA):

- 30,000 USD with the UNDP for the purchasing of surveillance equipment to enhance maritime security.
- High tech I.T equipment from UNDP to process and store marine data, namely I.T workstation worth of 19,708 USD, a data server, and visio-conferencing equipment.

Collaborated with the EU to host the BlueInvest Africa event in Seychelles, for the first time outside of Europe; Coordinated and facilitated the Monaco Research Expedition and the maiden visit of the Prince of Monaco. Seychelles participated and manned a 'blue' pavilion in EXPO2020 from October 2021-March 2022, whereby Seychelles won a Blue Economy-related award. Launched and completed Blue Economy sensitization campaigns in all state secondary schools on Mahé, all state schools on Praslin and La Digue, and in two private schools.

## **4. Programme Performance**

### **Programme 1: Coordination of Blue Economy Development**

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Policy, Planning and Research Monitoring*: 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 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 Delimitation*: Manages those areas over which Seychelles exercise sovereign rights. Specific responsibilities include: delivery of commitments and tasks pertaining to the joint management of the Mascarene Plateau region that is shared jointly with Mauritius; the sustainable use and access of natural resources in the Northern Plateau; leading the extensive technical work needed to build and defend our submission for the claim of an extended continental shelf in the Aldabra Island Region; overseeing data management policies for all marine related data acquired within the Seychelles Exclusive Economic Zone (EEZ); assisting in maritime security policies/matters that fall within the EEZ; maintenance of boundary beacons that mark the physical limits of the country's territory within the provisions of international law; and handling Marine Spatial Planning related issues.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1:Coordination of Blue Economy Development				
Outcome:	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Policy, Planning and Research Monitoring</b>					
1 % increase of stakeholders that have obtained knowledge on the benefits and the development opportunities in the blue economy; and increased awareness on the need to protect Seychelles' marine coastal assets and resources;	75%	85%	85%	87%	2% increase due to expo 2020, Blue Invest and the ocean science education in local Secondary schools
2 % increase in the number of MOUs, agreements with partners, stakeholders, countries, and organisations;	75%	90%	90%	90%	Target achieved
3 % increase of the blue economy related investment per year facilitate or assisted by the Blue Economy Department	70%	80%	80%	85%	5% increase due to investment promotion program conducted during the 2021 and 2022, such as expo 2020 and blue invest 2022.



Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2:..Maritime Boundary Delimitation</b>					
1. Increase in number of opportunities for requests and scientific research in our maritime spaces	2	5	5	2	Given financial constraints, only Monaco expedition and Adamantine were able to conduct scientific research in our maritime spaces
2. % increase in investment in our maritime spaces	30%	60%	60%	60%	Target achieved
3. Increase in number of activities and engagements to manage Seychelles international maritime spaces.	2	5	5	5	Target achieved

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Policy, Planning and Research Monitoring	4,334	4,686	4,889	4,569	6.5%
SP2:..Maritime Boundary Delimitation	63,255	92,758	87,506	69,985	20.0%
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>74,554</b>	<b>19.3%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>6,505</b>	<b>7,278</b>	<b>7,481</b>	<b>7,206</b>	<b>3.7%</b>
<b>Compensation of Employees</b>	<b>3,549</b>	<b>4,362</b>	<b>4,362</b>	<b>4,069</b>	<b>6.7%</b>
Wages and Salaries in Cash	3,549	4,362	4,362	4,069	6.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,956</b>	<b>2,917</b>	<b>3,120</b>	<b>3,137</b>	<b>-0.6%</b>
Office Expenses	770	775	775	792	-2.2%
Transportation and Travel cost	670	163	163	594	-264.5%
Maintenance and Repairs	14	32	32	14	56.8%
Materials and Supplies	-	5	5	-	100.0%
Other Uses of Goods and Services	1,362	1,713	1,916	1,520	20.7%
Minor Capital Outlays	140	228	228	217	4.9%
<b>CAPITAL EXPENDITURE</b>	<b>61,084</b>	<b>90,165</b>	<b>84,914</b>	<b>67,348</b>	<b>20.7%</b>
Non-financial Assets	61,084	90,165	84,914	67,348	20.7%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	61,084	90,165	84,914	67,348	20.7%
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>74,554</b>	<b>19.3%</b>

### Justification:

The department reprioritized savings to ensure the presence of Seychelles at overseas mission and conferences in line with building capacity for the blue economy employees in the sector and to engage in

different negotiations (JMA). The budget allocated for the Designated Authority in Seychelles was unused due to the delay and challenges as Mauritius failed to appoint a Chief Executive Officer. The delay in fund disbursement across various projects such as SWIOfish3 and the African Development Bank Marine Biotech projects, which emanate from a number of factors such as infrastructural limitations and consultant-related challenges hence not all projects were completed in 2022.

# **CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO**

# The Judiciary

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	45,563	45,563	47,415	13,492	31,906	2,017	-4.1%
P2:Court Management	31,611	40,994	42,892	21,778	8,068	13,046	-4.6%
<b>Total</b>	<b>77,174</b>	<b>86,558</b>	<b>90,307</b>	<b>35,269</b>	<b>39,975</b>	<b>15,063</b>	<b>-4.3%</b>

## 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.

### Strategic Priorities in 2021 to 2023

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Manage the case load and streamline case administration in order to dispose of cases efficiently.	No	P2	With the approval of MOF, Judiciary was able to engage in the restructuring of the Magistrate Court. In line with this, new members were welcomed to the Magistracy along with their individual team of support staff. This has helped in the endeavor for better management of caseloads so that officers are able to discharge their functions effectively and in a timely manner. Whilst satisfied with the progress made, judiciary is still a long way from the Goal post. Many challenges are still being faced one of which is the lack of local lawyers in Seychelles.
Revamp the current Legal Aid Scheme;	No	P2	This objective has not been fully achieved. It comprises of two component creating a data base which has been completed. For 2022 the target was to put emphasis on developing the payment part of the scheme. It is a time consuming endeavor however management in order to work out the rules was done and now the focus will be to focus on the legal aid act itself.
Engage local partners to develop and maintain excellent working relationships;	Yes	P1	The Judiciary has, in the past year, strengthened its engagement with its stakeholders, including the Bar Association, the Police, Prisons, Government Ministries, Departments and Agencies (MDA), as well as other civil society stakeholders. This is in recognition that transparency and feedback are critical factors in ensuring the efficiency and accessibility of the Judiciary and the judicial system. In fulfilling Judiciary's constitutional objective of ensuring an independent, impartial and efficient Judiciary, challenges continue to be thrown up in differing forms and at different times.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Upgrade existing infrastructure to improve service delivery; and	Yes	P1	The past year has witnessed the extensive renovation of the Palais de Justice, Magistrates Court and Supreme Court Annex buildings. These include internal and external renovations and repainting of the court rooms and the buildings, installation of bird spikes on the ledges, internal painting and tiling in the court rooms. The Judiciary's landscape is undergoing beautification with the introduction of external and internal flora and greenery, as well as ornamentation of the buildings. The buildings have been adorned with signage to assist court users in locating the different areas within the premises, while the gates into the premises have been fully automated.
Upgrade and maintain fleet to improve transport facilities, hence maintain cost effectiveness.	No	P1 & P2	From savings under the 2021 budget a new car was acquired for the Chief Justice and the hired vehicle returned. Savings were utilized for rental of Justice Andre whose car has been in the garage for a few months now. In addition, there are two Non-residential Justices of Appeal who will come to Seychelles for the August and December sessions. we did not receive funding under our 2022 budget to cater for purchase of urgently needed new vehicles both for Judicial Officers and Administration.

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>19,823</b>	<b>19,334</b>	<b>19,334</b>	<b>23,593</b>	<b>22.0%</b>
Court fees and Fines	19,638	19,139	19,139	23,378	22.2%
Attorney Licence Fees	185	195	195	215	10.0%
Rental of Canteen		60	60	66	10.0%
Sale of SLR (Seychelles Law Review)				-	0.0%
<b>Total</b>	<b>19,823</b>	<b>19,334</b>	<b>19,334</b>	<b>23,593</b>	<b>22.0%</b>

#### Justification:

**Employment Tribunal** – The increase represent several fines imposed by the Employment Tribunal on employers who have been found guilty of breaching any employment regulations and a time frame is given for payment of fine. These fees are ad-hoc thus we cannot make a provision for them.

**Magistrates Court** - The increase is reflecting the review of Court Fees and Costs Act resulting in the increase of actual collection for all fees. Due to the Covid-19 restrictions, the Judiciary was unable to fully benefit from revised fees.

In addition, from February, motorists breaking traffic Regulations are faced with heftier fines. Offences that used to cost SCR 200, such as parking on the pavement, has increase to SCR 500 and offences like using a mobile phone while driving, not wearing a seatbelt and playing loud music will result in a SCR 1,000 fine.

**Rental of Canteen** - Upon renewal of the rent contract, the monthly rent was revised to SCR 6,000.00 rather than SCR5,000.00

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	43,346	45,563	45,563	47,415	-4.1%
P2:Court Management	34,296	31,611	40,994	42,892	-4.6%
<b>Total</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>90,307</b>	<b>-4.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>70,662</b>	<b>75,674</b>	<b>75,781</b>	<b>75,244</b>	<b>0.7%</b>
<b>Compensation of Employees</b>	<b>34,748</b>	<b>35,809</b>	<b>35,916</b>	<b>35,269</b>	<b>1.8%</b>
Wages and Salaries in Cash	34,748	35,809	35,916	35,269	1.8%
Wages and Salaries in Kind	6,061	6,427	6,427	6,427	0.0%
<b>Use of Goods and Services</b>	<b>35,914</b>	<b>39,866</b>	<b>39,866</b>	<b>39,975</b>	<b>-0.3%</b>
Office Expenses	7,433	7,945	7,945	7,944	0.0%
Transportation and Travel cost	2,248	2,561	2,561	2,553	0.3%
Maintenance and Repairs	1,839	2,087	2,087	2,095	-0.4%
Materials and Supplies	101	120	120	120	0.0%
Other Uses of Goods and Services	17,233	19,978	19,978	19,978	0.0%
Minor Capital Outlays	1,000	747	747	857	-14.7%
<b>CAPITAL EXPENDITURE</b>	<b>6,980</b>	<b>1,500</b>	<b>10,776</b>	<b>15,063</b>	<b>-39.8%</b>
Non-financial Assets	6,980	1,500	10,776	15,063	-39.8%
<i>Building and Infrastructure</i>	2,277	1,500	10,776	13,046	-21.1%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	4,702	-	-	2,017	0.0%
<b>Total</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>90,307</b>	<b>-4.3%</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.*

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Secretariat of the Chief Justice	1,978	2,384	2,384	2,462	-3.2%
SP2:Secretariat of the Registrar	41,367	43,179	43,179	44,953	-4.1%
<b>Total</b>	<b>43,346</b>	<b>45,563</b>	<b>45,563</b>	<b>47,415</b>	<b>-4.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>42,758</b>	<b>45,563</b>	<b>45,563</b>	<b>45,398</b>	<b>0.4%</b>
<b>Compensation of Employees</b>	<b>13,608</b>	<b>13,656</b>	<b>13,656</b>	<b>13,492</b>	<b>1.2%</b>
Wages and Salaries in Cash	13,608	13,656	13,656	13,492	1.2%
Wages and Salaries in Kind	6,061	6,427	6,427	6,427	0.0%
<b>Use of Goods and Services</b>	<b>29,150</b>	<b>31,907</b>	<b>31,907</b>	<b>31,906</b>	<b>0.0%</b>
Office Expenses	5,744	6,156	6,156	6,156	0.0%
Transportation and Travel cost	1,379	1,664	1,664	1,664	0.0%
Maintenance and Repairs	1,491	1,739	1,739	1,739	0.0%
Materials and Supplies	101	120	120	120	0.0%
Other Uses of Goods and Services	13,399	15,078	15,078	15,078	0.0%
Minor Capital Outlays	975	722	722	722	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>588</b>	<b>-</b>	<b>-</b>	<b>2,017</b>	<b>0.0%</b>
Non-financial Assets	588	-	-	2,017	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	588	-	-	2,017	0.0%
<b>Total</b>	<b>43,346</b>	<b>45,563</b>	<b>45,563</b>	<b>47,415</b>	<b>-4.1%</b>

### Programme 2: Court Management

The purpose of the programme is to ensure effective management of the caseload 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.*

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2: Court Management				
Outcome:	Case Disposal				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Court of Appeal Management</b>					
1. % of cases disposed - Civil	45%	80%	80%	65%	The COA usually meets 3 times per year during Supreme Court Vacation. We have limited lawyers in our system. This arrangement prevents clashes of cases by the same lawyer. However, it also limits the number of cases that can be heard within a year about 30 per session. To overcome this the COA hears application outside court sessions and they call incomplete appeal application for case management purposes
2. % of cases disposed - Criminal	70%	75%	75%	70%	
<b>SP2: Supreme Court Management</b>					
1. % of cases disposed - Civil	53%	75%	75%	58%	Recently the cases being files are more complex in nature thus takes longer to complete. In 2022, there were three murder trials whereby one took 2 and half months. This resulted in adjournment of cases for these same lawyers and judges, causing delay in delivery of judgments.
2. % of cases disposed - Criminal	42%	85%	85%	49%	
3. % of cases disposed - Constitutional	53%	75%	75%	50%	
<b>SP3: Magistrate Court Management</b>					
1. % of cases disposed - Civil	59%	70%	70%	56%	There was as uptake in the number of cases recorded for the year
2. % of cases disposed - Criminal	49%	85%	85%	73%	
<b>SP4: Tribunals and Board Management</b>					
1. % of cases disposed - Employment	37%	65%	65%	44%	There is more awareness amongst the public on the role of the Tribunal. As a result we have seen a significant increase in the number of case recorded 246 cases in 2022 compared to only 109 in 2021.
2. % of cases disposed - Family	84%	90%	90%	85%	

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Court of Appeal Management	4,004	4,256	4,256	4,279	-0.6%
SP2: Supreme Court Management	20,462	16,542	25,818	16,976	34.2%
SP3: Magistrate Court Management	2,841	2,924	2,924	13,951	-377.1%
SP4: Tribunals and Board Management	6,989	7,889	7,996	7,686	3.9%
<b>Total</b>	<b>34,296</b>	<b>31,611</b>	<b>40,994</b>	<b>42,892</b>	<b>-4.6%</b>



SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>27,904</b>	<b>30,111</b>	<b>30,218</b>	<b>29,846</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>21,140</b>	<b>22,153</b>	<b>22,260</b>	<b>21,778</b>	<b>2.2%</b>
Wages and Salaries in Cash	21,140	22,153	22,260	21,778	2.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
				-	
<b>Use of Goods and Services</b>	<b>6,764</b>	<b>7,959</b>	<b>7,959</b>	<b>8,068</b>	<b>-1.4%</b>
Office Expenses	1,689	1,788	1,788	1,788	0.0%
Transportation and Travel cost	869	897	897	889	0.9%
Maintenance and Repairs	348	348	348	356	-2.2%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,833	4,901	4,901	4,901	0.0%
Minor Capital Outlays	25	25	25	135	-439.6%
<b>CAPITAL EXPENDITURE</b>	<b>6,392</b>	<b>1,500</b>	<b>10,776</b>	<b>13,046</b>	<b>-21.1%</b>
Non-financial Assets	6,392	1,500	10,776	13,046	-21.1%
<i>Building and Infrastructure</i>	2,277	1,500	10,776	13,046	-21.1%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	4,115	-	-	-	0.0%
<b>Total</b>	<b>34,296</b>	<b>31,611</b>	<b>40,994</b>	<b>42,892</b>	<b>-4.6%</b>

# The Legislature

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	20,405	21,243	21,723	10,551	11,172	-	-2.3%
P2: Members Support Services	20,073	19,235	18,634	2,505	16,129	-	3.1%
<b>Total</b>	<b>40,478</b>	<b>40,478</b>	<b>40,357</b>	<b>13,056</b>	<b>27,300</b>	<b>-</b>	<b>0.3%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Legislature is to ensure efficient functioning 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote and ensure the participation of the people in the decision-making process by implementing creative media communication strategies and outreach;	Yes	P1	
2. Advocate for innovative ways to sensitise the public on the role and functions of the National Assembly by investing in ICT, media operations and audio-visual equipment;	Yes	P1	
3. Recruit new staff with the right set of skills and knowledge to provide the necessary support services to Members to effectively fulfil their constitutional responsibilities;	Yes	P1	
4. Maintain, develop, and strengthen the National Assembly's Inter-Parliamentary relations in a post COVID environment with more emphasis on virtual meetings;	Yes	P1	
5. Provide the highest level of advice, research and administrative services to Members for the effective functioning of the National Assembly;	Yes	P1	
6. Provide efficient and cost-effective resources for parliamentary staff to enable the highest level of administrative services and the effective functioning of the Secretariat;	Yes	P1	
7. Maintain a healthy relationship with the two other branches of Government;	Yes	P1	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
8. Lead in sustainable development by implementing green policies, collaborating with stakeholders, and maintaining a constant review of the environmental impact of the National Assembly.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	20,452	20,405	21,243	21,723	-2.3%
P2: Members Support Services	15,523	20,073	19,235	18,634	3.1%
<b>Total</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>40,357</b>	<b>0.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>35,976</b>	<b>40,478</b>	<b>39,640</b>	<b>40,357</b>	<b>-1.8%</b>
<b>Compensation of Employees</b>	<b>11,872</b>	<b>14,504</b>	<b>13,666</b>	<b>13,056</b>	<b>4.5%</b>
Wages and Salaries in Cash	11,872	14,504	13,666	13,056	4.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>24,104</b>	<b>25,974</b>	<b>25,974</b>	<b>27,300</b>	<b>-5.1%</b>
Office Expenses	3,380	3,617	3,617	3,617	0.0%
Transportation and Travel cost	2,066	1,977	1,977	1,977	0.0%
Maintenance and Repairs	1,348	1,014	1,014	2,221	-119.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	16,656	18,636	18,636	18,756	-0.6%
Minor Capital Outlays	654	729	729	729	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	-	838	-	100.0%
<i>Building and Infrastructure</i>	-	-	838	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>40,357</b>	<b>0.3%</b>

## 4. 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

P1: Governance Management and Administration					
Outcome:	Performance efficiency in the Secretariat. Office of the Leaders, Members and Constituency services				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. website users	2,900,000	14,000	14,000	16,000	NAS having more visibility on website
2. Committee meetings	161	144	144	205	Oversight and scrutiny through field trips and enquiry through meetings with stakeholders
3. Request for verbatim	130	320	320	99	More efficiency in the typing of verbatim and regular posting on website. Therefore verbatim readily accessible online and less demand to the Secretariat
4. Exchanges (overseas/local)	6	-	-	-	No funds allocated for it
5. Exchanges (Webinar)	0	80	80	35	More physical meetings took place
6. Visitors to National Assembly	0	900	900	713	Visits resumed at second quarter of the year
Contributing indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Governance Management and Administration					
1. Facebook	5674	1,700	1,700	6,028	More engagement by NAS on Facebook
2. Youtube views		500,000	500,000	400,719	Indicator will be removed and no longer be tracked in 2023
3. Youtube subscribers	5160	5,500	5,500	5,764	Loyal viewers/followers of NAS work
4. Number of trainings	31	21	21	45	More physical training for staff

### Programme Expenditure Performance

Table 2 Consolidated programme expenditure performance

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	20,452	20,405	21,243	21,723	-2.3%
<b>Total</b>	<b>20,452</b>	<b>20,405</b>	<b>21,243</b>	<b>21,723</b>	<b>-2.3%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>20,452</b>	<b>20,405</b>	<b>20,405</b>	<b>21,723</b>	<b>-6.5%</b>
<b>Compensation of Employees</b>	<b>9,620</b>	<b>10,784</b>	<b>10,784</b>	<b>10,551</b>	<b>2.2%</b>
Wages and Salaries in Cash	9,620	10,784	10,784	10,551	2.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>10,832</b>	<b>9,621</b>	<b>9,621</b>	<b>11,172</b>	<b>-16.1%</b>
Office Expenses	2,401	2,694	2,694	2,694	0.0%
Transportation and Travel cost	529	345	345	345	0.0%
Maintenance and Repairs	1,196	862	862	2,069	-140.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	6,052	4,991	4,991	5,334	-6.9%
Minor Capital Outlays	654	729	729	729	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	-	838	-	100.0%
<i>Building and Infrastructure</i>	-	-	838	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>20,452</b>	<b>20,405</b>	<b>21,243</b>	<b>21,723</b>	<b>-2.3%</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; and
- *Sub-programme 4 Members Constituency Services:* Provision of logistical and constituency support to the members of the Legislature of Seychelles.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**P2: Members Support Services**

<b>Outcome:</b> Improvement in oversight, law making and representation roles of members					
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Committee reports	1	12	12	9	Committee Report not submitted on time
2. Motions tabled	18	35	35	35	N/A
3. Questions laid	122	204	204	208	Increased oversight on the Executive through questions ask
4. Bills tabled	70	10	10	44	Increase in legislative agenda
5. Sittings	104	74	74	80	Extra sittings for financial bills
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Office of the Speaker</b>					
1. Courtesy calls	16	24	24	25	Slight increase in number of high level dignitaries requesting bilateral meetings with the Speaker
2. Appointments from public	3	110	110	6	Decrease due to delayed resumption of District Meetings
<b>SP2: Leader of Government Business</b>					
1. Courtesy calls	5	24	24	15	Slight decrease in the number of high level dignitaries requesting bilateral meetings with Leader of Government Business (LGB)
2. Caucus meeting	54	48	48	51	Slight increase due to extra number of sittings
3. Appointments from public	24	180	180	96	Decrease due to delayed resumption of meetings with the public
<b>SP3:Office of the Leader of Opposition</b>					
1. Courtesy calls	10	24	24	15	Slight decrease in number of high level dignitaries requesting bilateral meetings with Leader Of The Opposition (LOTO)
2. Caucus meeting	42	48	48	52	Slight increase due to extra number of sittings
3. Appointments from public	58	180	180	57	Decrease due to delayed resumption of meetings with the public
<b>SP4:Members Constituency Services</b>					
1. Meetings with stakeholders/ executives	823	1650	1650	942	Decrease due to delayed resumption of meetings with stakeholders
2. District meetings	226	300	300	296	Slight decrease due to resumption of meetings by parliamentarians after COVID were removed.

**Programme Expenditure Performance**

**Table 3 Consolidated programme expenditure performance**

<b>SR'000s</b>	<b>2021</b>	<b>2022</b>			<b>Variance</b>
	<b>Audited Outturn</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Preliminary Outturn</b>	<b>Revised Budget to Outturn</b>
<b>Programmes</b>					

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
SP1:Office of the Speaker	1,881	2,398	1,847	1,707	7.6%
SP2:Office of the Leader of Government Business	1,289	1,789	1,599	1,324	17.2%
SP3:Office of the Leader of Opposition	1,591	1,886	1,789	1,827	-2.1%
SP4:Members Constituency Services	10,761	14,000	14,000	13,777	1.6%
<b>Total</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>18,634</b>	<b>3.1%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>18,634</b>	<b>3.1%</b>
<b>Compensation of Employees</b>	<b>2,252</b>	<b>3,720</b>	<b>2,882</b>	<b>2,505</b>	<b>13.1%</b>
Wages and Salaries in Cash	2,252	3,720	2,882	2,505	13.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>13,272</b>	<b>16,352</b>	<b>16,352</b>	<b>16,129</b>	<b>1.4%</b>
Office Expenses	978	923	923	923	0.0%
Transportation and Travel cost	1,537	1,632	1,632	1,632	0.0%
Maintenance and Repairs	152	152	152	152	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	10,604	13,645	13,645	13,422	1.6%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>18,634</b>	<b>3.1%</b>

# Office of the Auditor General

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	4,938	4,938	4,879	1,059	3,821	-	1.2%
P2: Audit Services	14,930	12,930	11,346	9,817	1,528	-	12.3%
<b>Total</b>	<b>19,868</b>	<b>17,868</b>	<b>16,225</b>	<b>10,876</b>	<b>5,349</b>	<b>-</b>	<b>9.2%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Office of the Auditor General (OAG) is to audit and report on the accounts of the Cabinet Office; National Assembly; all government departments and offices; all courts and those related to moneys withdrawn from the Consolidated Fund; and all the accounts of any statutory corporation or other such body as may be specified by or under an Act to the National Assembly, within 12 months of the end of the immediately preceding financial year. The 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Work towards greater independence of the OAG as required by quality assurance review report by the English speaking subgroup of the African branch of the Internal Organisation of Supreme Audit Institutions (AFROSAI-E) and the relevant United Nations (UN) resolutions;	Ongoing	P2	
2. Produce a timely annual report for the National Assembly;	Ongoing	P2	
3. Increase stakeholder engagement;	Ongoing	P2	
4. Increase human resource capacity;	No	P2	Lack of qualified and suitable candidates to recruit and staff turnover due to various reasons
5. Reduce the audit backlog and stay current in conducting statutory audits;	Ongoing	P2	
6. Improve the quality assurance of audit work through increased training, involvement of experts and capacity building.	No	P2	Due to small size, there is no room for more resources to be allocated. Experts could not arrive due to various delays encountered. Training is ongoing both locally and regionally
7. Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.	No	P2	OAG and MoF should work on this objective and eliminate delays in the audit process and accounts production process

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>



### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	3,961	4,938	4,938	4,879	1.2%
P2: Audit Services	11,446	14,930	12,930	11,346	12.3%
<b>Total</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>16,225</b>	<b>9.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>16,225</b>	<b>9.2%</b>
<b>Compensation of Employees</b>	<b>11,532</b>	<b>14,506</b>	<b>12,506</b>	<b>10,876</b>	<b>13.0%</b>
Wages and Salaries in Cash	11,532	14,506	12,506	10,876	13.0%
Wages and Salaries in Kind	214	438	438	426	2.7%
<b>Use of Goods and Services</b>	<b>3,875</b>	<b>5,362</b>	<b>5,362</b>	<b>5,349</b>	<b>0.2%</b>
Office Expenses	691	891	891	891	0.0%
Transportation and Travel cost	154	234	234	234	0.0%
Maintenance and Repairs	112	126	126	126	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,570	3,424	3,424	3,424	0.0%
Minor Capital Outlays	134	249	249	248	0.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>16,225</b>	<b>9.2%</b>

## 4. 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 OAG.

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	3,961	4,938	4,938	4,879	1.2%
<b>Total</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>4,879</b>	<b>1.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>4,879</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>954</b>	<b>1,117</b>	<b>1,117</b>	<b>1,059</b>	<b>5.3%</b>
Wages and Salaries in Cash	954	1,117	1,117	1,059	5.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,007</b>	<b>3,821</b>	<b>3,821</b>	<b>3,821</b>	<b>0.0%</b>
Office Expenses	533	652	652	652	0.0%
Transportation and Travel cost	63	74	74	74	0.0%
Maintenance and Repairs	112	126	126	126	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,300	2,968	2,968	2,968	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>4,879</b>	<b>1.2%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

P2: Audit Services					
Outcome: Efficient and effective delivery of audit services					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Audit Revenue	100%	90%	90%	74%	Due to increase in the audit of small MDAs; this target is set on the total budgeted expenditure and revenue of Government. % is the measurement. Small entities have small budget estimates. So, when OAG audit a large number of small entities, the percentage of coverage is low compared to larger budget dependent entities such as Ministry of Education, Ministry of Health, etc. so, in some years, large entities are not audited but a large number of small entities are audited at the expense of large ones. Therefore, while the number of audits increase, the coverage can decrease. Also, some not budgeted audits such as projects funded by ADB, World Bank, etc. are also done without adding to the percentage. Furthermore, special reviews are not aimed at covering budget estimates, but with other audit objectives to report to the National Assembly. However, looking at elsewhere, OAG's target is too high for any calendar year, it should be round 70% to 80% as no Audit Office anywhere in the world, audit 100%. Next year, The Office will set the target accordingly.
2. Audit Expenditure	93%	95%	95%	76%	Due to increase in the audit of small MDAs. See above
3. Audit of mandated statutory bodies	N/A	70%	70%	N/A	This is no longer a target in view of 1 and 2 above. This was a mistake in 2021, when the targets were being set. Audit of statutory bodies is also included in 1 and 2 in view they are budgeted dependent and revenue is deposited to the consolidated fund. 1 and 2 above include what OAG normally refer to as MDAs.
4. Performance Audit Report	-	1	1	-	Audit is ongoing under guidance from AFROSAI-E
5. Special Review reports	3	4	4	3	Time consuming and staff turnover

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Audit Services	11,446	14,930	12,930	11,346	12.3%
<b>Total</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>11,346</b>	<b>12.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>11,346</b>	<b>12.3%</b>
<b>Compensation of Employees</b>	<b>10,578</b>	<b>13,388</b>	<b>11,388</b>	<b>9,817</b>	<b>13.8%</b>
Wages and Salaries in Cash	10,578	13,388	11,388	9,817	13.8%
Wages and Salaries in Kind	214	438	438	426	2.7%
<b>Use of Goods and Services</b>	<b>868</b>	<b>1,542</b>	<b>1,542</b>	<b>1,528</b>	<b>0.9%</b>
Office Expenses	158	239	239	239	0.0%
Transportation and Travel cost	91	160	160	160	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	270	456	456	456	0.0%
Minor Capital Outlays	134	249	249	248	0.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>11,346</b>	<b>12.3%</b>

### **Justification:**

The savings under wages and salaries in cash were due to high staff turnovers and unfilled replacements posts or vacancies, which further led to the non-achievement of our strategic priorities No. 4.

# Office of the Ombudsman

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Ombudsman Services	2,929	2,729	2,252	1,226	1,026	-	17.5%
<b>Total</b>	<b>2,929</b>	<b>2,729</b>	<b>2,252</b>	<b>1,226</b>	<b>1,026</b>	<b>-</b>	<b>17.5%</b>

## 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 single 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Continue engaging with Cabinet to enable and support the Office to function effectively in the public interest;	Yes	P1	
2.Focus on complaints and investigations that identify systemic maladministration;	Yes	P1	
3.Seek specialised training to increase staff efficiency;	Yes	P1	
4.Develop appropriate metrics to measure outcomes of benefits of improved complaints handling;	No	P1	Measurable have not been defined and identified and yet these are essential to determining the effectiveness of the findings and recommendations made by the Office. The Office does not have the expertise to do this exercise and is relying on outside assistance through its partnerships with Ombudsman institutions.
5.Achieve measurable improvement in standards of public service delivery and fairness; and	No	P1	
6.Increase public awareness and understanding of the role and responsibilities of the Ombudsman through outreach programmes, media campaigns and interactive website.	Yes	P1	

<sup>1</sup>Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Ombudsman Services	1,984	2,929	2,729	2,252	17.5%
<b>Total</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>2,252</b>	<b>17.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,960</b>	<b>2,929</b>	<b>2,729</b>	<b>2,252</b>	<b>17.5%</b>
<b>Compensation of Employees</b>	<b>1,019</b>	<b>1,607</b>	<b>1,407</b>	<b>1,226</b>	<b>12.9%</b>
Wages and Salaries in Cash	1,019	1,607	1,407	1,226	12.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>940</b>	<b>1,322</b>	<b>1,322</b>	<b>1,026</b>	<b>22.4%</b>
Office Expenses	210	449	449	276	38.4%
Transportation and Travel cost	30	57	57	15	73.6%
Maintenance and Repairs	22	54	54	24	56.2%
Materials and Supplies	1	1	1	-	100.0%
Other Uses of Goods and Services	629	702	702	647	7.8%
Minor Capital Outlays	48	59	59	64	-8.4%
<b>CAPITAL EXPENDITURE</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	24	-	-	-	0.0%
<i>Building and Infrastructure</i>	24	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>2,252</b>	<b>17.5%</b>

#### Justification:

In 2022, the office of the ombudsman has continued to deliver on its constitutional duty, the core activity is to receive complaints 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 number of complaints received increased significantly in 2022 in comparison to 2021. The office dealt with 173 complaints in 2022 of which 30 complaints were retained for further enquiry, due to the limited number of staff. Out of the balance, all complaints are evaluated regardless of discontinuation. The resignation of staff and delay in recruitment impacted on both the workload and emoluments expenditure.

### 4. Programme Performance

#### Programme 1: Ombudsman Services

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

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

<b>Programme:</b>	<b>P1:Ombudsman Services</b>				
<b>Outcome:</b>	Improved standards of public administration across the public service				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage of recommendations acted upon	10%	20%	10%	-	As in most cases the respondent public authorities do not act upon the recommendations, the office of the ombudsman is unable to achieve any percentage of the set targets
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reduction in number of complaints not retained (outside remit)	80	50	50	143	The target was less complaints not retained. Total 173 complaints received, out of which 143 (83%) not retained.
2. Percentage of cases resolved	5%	30%	30%	30%	Target Achieved

# Office of the Public Service Appeals Board

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Public Appeals Board	1,127	1,342	1,167	575	591	-	13.1%
<b>Total</b>	<b>1,127</b>	<b>1,342</b>	<b>1,167</b>	<b>575</b>	<b>591</b>	<b>-</b>	<b>13.1%</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.

### Strategic Priorities in 2022to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Create a website to increase publicity on the functions and the value of the Board.	No	P1	The content and format have yet to be finalized. Discussions with DICT will resume in mid-March.

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

## 3. Budget Overview

### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

#### Programmes

P1:Public Appeals Board	1,145	1,127	1,342	1,167	13.1%
<b>Total</b>	<b>1,145</b>	<b>1,127</b>	<b>1,342</b>	<b>1,167</b>	<b>13.1%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>1,145</b>	<b>1,127</b>	<b>1,342</b>	<b>1,167</b>	<b>13.1%</b>
Compensation of Employees	762	751	751	575	23.3%
Wages and Salaries in Cash	762	751	751	575	23.3%
Wages and Salaries in Kind	-	-	-	-	0.0%



R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>383</b>	<b>376</b>	<b>591</b>	<b>591</b>	<b>0.0%</b>
Office Expenses	159	30	67	67	0.0%
Transportation and Travel cost	27	5	26	26	0.0%
Maintenance and Repairs	49	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	148	40	139	139	0.0%
Minor Capital Outlays	-	301	359	359	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,145</b>	<b>1,127</b>	<b>1,342</b>	<b>1,167</b>	<b>13.1%</b>

### **Justification:**

The new PSAB was appointed in November 2021 and its performance has been more than satisfactory. Almost all cases filed during that period have been heard and completed. However, the Office has encountered delays in setting up of the computerization programme and the Website. These are expected to be finalized in the 1<sup>st</sup> Quarter of 2023. PSAB faced a few challenges in 2022, for example, staff resignation that is yet to be replaced, however the Office is currently in the process of creating new posts and recruiting junior staff.

## **4. Programme Performance**

### **Programme 1: Public Appeals Board**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1:Public Appeals Board				Explanation of Difference between Targets and Outturn
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	2021 Outturn	2022 Target	2022 Revised Target	2022 Outturn	
% of publications of the constitutional functions and services	70%	75%	75%	65%	The target has been partly achieved through various discussions with stake holders namely Unions, Ministries and Departments and Complainants

# Office of the Curator

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Curatelle Services	6,095	5,195	3,985	1,136	2,849	-	23.3%
<b>Total</b>	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>1,136</b>	<b>2,849</b>	<b>-</b>	<b>23.3%</b>

## 2. Strategic Overview of Entity

### Mandate

The Office of the Curator is established under the Curatelle Act, 2021. The Curator shall, in the exercise of the functions under Section 4 of this Act do all the Curator considers necessary to protect the interests of absentees, co-owners and persons with succession rights.

The Curator shall:

- Appoint, guide and supervise executors in the performance of their functions;
- Ensure the vacant estates and property of absentees are properly administered;
- Appoint and monitor performance of fiduciaries and the fulfilment of their duties; and Partition and sell co-owned properties with the agreement of the co-owners.

### • Strategic Priorities in 2022 to 2024 – N/A

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
The Office of the Curator is established under the Curatelle Act, 2021. The Curator shall, in the exercise of the functions under Section 4 of this Act do all the Curator considers necessary to protect the interests of absentees, co-owners and persons with succession rights.	N/A	N/A	Strategic objective was set by The AG's Office the previous MDA that was responsible for The Curators office. The office of the Curator was separated form AG office and functional on its own as of July 2022.

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>*

## 3. Budget Overview

### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	-	-	-	148	0.0%
Curator Fees	-	-	-	148	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>0.0%</b>

## **Justification:**

The revenue collected relates to publication fees and Registration fees for orders given by the Curatelle office. The fees were previously being collected by the Attorney General's Chamber.

## **Consolidated Expenditure Outturn**

**Table 2 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Curatelle Services	-	6,095	5,195	3,985	23.3%
<b>Total</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>
<b>Compensation of Employees</b>	-	<b>2,152</b>	<b>1,252</b>	<b>1,136</b>	<b>9.3%</b>
Wages and Salaries in Cash	-	2,152	1,252	1,136	9.3%
Wages and Salaries in Kind	-	600	600	204	66.0%
<b>Use of Goods and Services</b>	-	<b>3,943</b>	<b>3,943</b>	<b>2,849</b>	<b>27.7%</b>
Office Expenses	-	249	249	396	-59.2%
Transportation and Travel cost	-	3	3	23	-669.3%
Maintenance and Repairs	-	19	19	6	68.7%
Materials and Supplies	-	-	-	29	0.0%
Other Uses of Goods and Services	-	1,040	1,040	481	53.7%
Minor Capital Outlays	-	2,032	2,032	1,709	15.9%
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>

## **Justification:**

For the period of 1<sup>st</sup> August to 31<sup>st</sup> December 2022, The Curatelle Office registered a total of 123 Cases out of which 1 case was withdrawn. The total orders given was 72 in total and this represents 59% of the total cases registered.

Our overall major achievements for this year are;

- Setting up the Curatelle office
- Recruitment of employees for the office.

Key Challenges are as follows:

The Office has encountered some issues related to the Curatelle Case Administration programme (CCAS) but works is ongoing with DICT to rectify those issues. In addition, the office is finalizing the installation of

a server with DICT and the setting up of the software For The Record (FTR) to be used in the Curatelle Hearing room once the server is in use.

Secondly, retention of staff is one main concern because staff are overloaded with work, the remuneration package is not attractive and in some areas there are no segregation of duties.

Lastly, the office is facing difficulty in obtaining Statistics of previous cases, appointments and outcomes from The Supreme Court and Land Registry.

#### 4. Programme Performance

##### Programme 1: Curatelle Services

The Office of the Curator is established under the Curatelle Act, 2021. The Curator shall, in the exercise of the functions under Section 4 of this Act do all the Curator considers necessary to protect the interests of absentees, co-owners and persons with succession rights. The Curator shall:

- Appoint, guide and supervise executors in the performance of their functions;
- Ensure the vacant estates and property of absentees are properly administered;
- Appoint and monitor performance of fiduciaries and the fulfilment of their duties; and
- Partition and sell co-owned properties with the agreement of the co-owners.

##### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

<b>Programme:</b>	P1:Curatelle Services				
<b>Outcome:</b>	Cases Finalised				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
% of publications of the constitutional functions and services	N/A	N/A	N/A	N/A	The performance measures and contributing indicators for this programme was set by AG office whilst preparing their MTES. Since July 2022 the office of the Curator was separated from AG office and became its own entity. For the year 2023 the Office shall be setting its own performance measures for this programme however a baseline needs to be established first.
<b>Contributing indicator</b>	<b>2021</b>	<b>2022</b>			
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of new cases filed	N/A	N/A	N/A	N/A	

##### Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Curatelle Services	-	6,095	5,195	3,985	23.3%
<b>Total</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>

##### Economic Classification

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>
<b>Compensation of Employees</b>	-	<b>2,152</b>	<b>1,252</b>	<b>1,136</b>	<b>9.3%</b>
Wages and Salaries in Cash	-	2,152	1,252	1,136	9.3%
Wages and Salaries in Kind	-	600	600	204	66.0%
<b>Use of Goods and Services</b>	-	<b>3,943</b>	<b>3,943</b>	<b>2,849</b>	<b>27.7%</b>
Office Expenses	-	249	249	396	-59.2%
Transportation and Travel cost	-	3	3	23	-669.2%
Maintenance and Repairs	-	19	19	6	68.7%
Materials and Supplies	-	-	-	29	0.0%
Other Uses of Goods and Services	-	1,040	1,040	481	53.7%
Minor Capital Outlays	-	2,032	2,032	1,709	15.9%
<b>CAPITAL EXPENDITURE</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>6,095</b>	<b>5,195</b>	<b>3,985</b>	<b>23.3%</b>

**Justification:**

However, there was a delay in setting up of the Office of the Curator since the Curator was only appointed on the 27<sup>th</sup> April 2022. Due to delay in identifying the suitable office space, the office become operational in July 2022.

The budget spend mainly for the setting up of the office at Premiere Building Victoria but there were some unforeseen expenses which were not budgeted for related to relocation to the new office. However, the Office managed to save on repairs and maintenance as most of the item are still new. Under other uses of goods and services the budget for, legal fees and local consultancy was not utilized as these services were not required. For minor capital outlays, funds was budgeted for the purchase of two vehicles but approval was granted for the purchase only one vehicle and the savings was used to purchase asset for the setting up the office.

# Constitutional Appointments Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Constitutional Appointments	1,757	1,757	1,678	571	1,107	-	4.5%
<b>Total</b>	<b>1,757</b>	<b>1,757</b>	<b>1,678</b>	<b>571</b>	<b>1,107</b>	<b>-</b>	<b>4.5%</b>

## 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 misbehaviour which will warrant removal from office by the President.

### Strategic Priorities in 2021 to 2023

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Propose to the President suitable candidates for appointment to constitutional and statutory offices.	Yes	P1	
Raise the level of efficiency in speeding up the recruitment process to a time line not exceeding 8 weeks.	Yes	P1	
Continue the selection of suitably qualified and experienced persons for posts, which will have a direct impact on raising the quality and standard of the respective organizations.	Yes	P1	
Enhance the quality of service in the discharge of its functions ensuring that there is feedback within seven days.	Yes	P1	
Dealing with complaints of misbehavior brought against constitutional appointees and ensuring there is due process.	No	P1	No complaints received.

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Constitutional Appointments	1,652	1,757	1,757	1,678	4.5%
<b>Total</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,678</b>	<b>4.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,678</b>	<b>4.5%</b>
<b>Compensation of Employees</b>	<b>616</b>	<b>556</b>	<b>556</b>	<b>571</b>	<b>-2.7%</b>
Wages and Salaries in Cash	616	556	556	571	-2.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,036</b>	<b>1,201</b>	<b>1,201</b>	<b>1,107</b>	<b>7.9%</b>
Office Expenses	174	202	200	107	46.2%
Transportation and Travel cost	183	267	267	267	0.0%
Maintenance and Repairs	94	47	47	47	0.0%
Materials and Supplies	2	1	1	1	0.0%
Other Uses of Goods and Services	554	685	687	685	0.3%
Minor Capital Outlays	30	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,678</b>	<b>4.5%</b>

### 4. Programme Performance

#### Programme 1: Constitutional Appointments

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

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

<b>Programme:</b>	<b>P1:Constitutional Appointments</b>				
<b>Outcome:</b>	All positions for Constitutional posts filled				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P1:Constitutional Appointments</b>					
1. % of applications actioned within 60 days	100%	100%	90%	100%	
2. % of complaints processed until their final outcome (within 60 days)	-	100%	90%	-	No complaints received.



# Electoral Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance Management & Administration	10,079	10,079	10,031	2,939	7,091	-	0.5%
P2:Electoral Services	3,913	3,913	3,771	2,039	1,732	-	3.6%
<b>Total</b>	<b>13,991</b>	<b>13,991</b>	<b>13,802</b>	<b>4,978</b>	<b>8,823</b>	-	<b>1.4%</b>

## 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.

### Strategic Priorities in 2021 to 2023

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Improve and modernize legal framework and adopt innovative approaches and new technologies	No	P1 & P2	Exercise is ongoing through amendment in legal framework
Collaborate with the Government for the identification of a permanent head office.	No	P1	Exercise is ongoing in consultation with the government.
Establish and maintain a continuous flow of trained electoral staff for future elections.	No	P1 & P2	Exercise is ongoing through recruitment process.
Mobilise electorates to register and participate in elections whilst simultaneously ensuring a wide reach of public understanding in the democratic process.	Yes	P2	With the Continuous registration system, registration of voters is done throughout the Electoral cycle. This is achieved through a targeted approach.
Conduct a voter Census exercise in collaboration with the National Bureau of Statistics and subsequently review and update the delimitation of electoral boundaries.	Yes	P1	Review and updating of electoral boundaries on going. Delay due to the amendment in legal framework.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Review and modernise voter registration services	No	P2	Ongoing due to delay in legal amendments
Develop a civic education programme through partnership with strategic partners, and foster local and international collaborations and partnership.	Yes	P1 & P2	Commission collaborates effectively with other partners.

<sup>1</sup>Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book<sup>1</sup>

#### Current Challenges:

- The absence of a permanent HQ, with specific requirements for election remain a major challenge to the Commission. The work is ongoing the Commission has been informed that it will be ready in the first quarter of 2023.
- Voter's apathy during election non-election period remains a problem despite the various programs which is being implemented to target, first time voters.
- One of the biggest challenge is lack of capacity. The Constitution, Elections and Political Parties Acts place various legal obligations on the Commission. In addition, amendments to the aforementioned Acts will require more engagements with stakeholders, this will be a challenge given the present human resource capacity.

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 3 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance Management & Administration	-	10,079	10,079	10,031	0.5%
P2:Electoral Services	11,817	3,913	3,913	3,771	3.6%
<b>Total</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>13,802</b>	<b>1.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>13,802</b>	<b>1.4%</b>
<b>Compensation of Employees</b>	<b>5,158</b>	<b>5,163</b>	<b>5,163</b>	<b>4,978</b>	<b>3.6%</b>
Wages and Salaries in Cash	5,158	5,163	5,163	4,978	3.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,659</b>	<b>8,829</b>	<b>8,829</b>	<b>8,823</b>	<b>0.1%</b>
Office Expenses	1,591	1,533	1,533	1,833	-19.6%
Transportation and Travel cost	240	311	311	436	-40.2%
Maintenance and Repairs	218	218	218	215	1.4%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	4,610	6,692	6,692	6,186	7.6%
Minor Capital Outlays	-	75	75	154	-104.7%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>13,802</b>	<b>1.4%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

**Table 4 Performance measures for programme**

Programme:	P1:Governance Management & Administration				
Outcome:					
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. % of registered political parties submitted audited financial statements due	67%	90%	70%	Ongoing	Submission of financial statement for 2022 as per the Political Parties (Regulations and Registration) is on the 31st March 2023. Commission is working on amendment to the Political Parties Act with regards to submission of Financial statements as per obligations stated in Political Parties Act.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P1:Governance Management &amp; Administration</b>					
(1.) Number of meetings with registered political parties	-	4	3	-	The Commission is still working on amendments to the Elections Act and Political Parties Act in consultation with the Office of the Attorney General. A schedule of meeting has already been proposed for the year 2023.
(2.) % of applications for new registration of political parties processed on time	0%	100%	100%	0%	The Commission did not receive any application for registration during the year 2022.
(3.) % of updated application for existing political parties processed on time as per information received	100%	100%	100%	100%	All procedures are adhered to as directed in the Political Parties Act.
(4.) Number of educational programmes for political parties	-	4	3	-	With the announcement of Mayor of Victoria Election, the Commission switched to Election mode, thus changing its operation. Another reason for same is the delay in recruiting the Senior Electoral Support Manager. Last but not least, the Commission in collaboration with AG's office is yet to finalize the legal instruments as mentioned above.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance Management & Administration	-	10,079	10,079	10,031	0.5%
<b>Total</b>	-	<b>10,079</b>	<b>10,079</b>	<b>10,031</b>	<b>0.5%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	-	<b>10,079</b>	<b>10,079</b>	<b>10,031</b>	<b>0.5%</b>
<b>Compensation of Employees</b>	-	<b>2,982</b>	<b>2,982</b>	<b>2,939</b>	<b>1.4%</b>
Wages and Salaries in Cash	-	2,982	2,982	2,939	1.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>7,097</b>	<b>7,097</b>	<b>7,091</b>	<b>0.1%</b>
Office Expenses	-	1,383	1,383	1,383	0.0%
Transportation and Travel cost	-	240	240	240	0.0%
Maintenance and Repairs	-	218	218	215	1.4%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	5,181	5,181	5,181	0.0%
Minor Capital Outlays	-	75	75	73	3.3%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>10,079</b>	<b>10,079</b>	<b>10,031</b>	<b>0.5%</b>

## Programme 2: Electoral Services

The purpose of the programme is to promote effective educational and applied approaches with the purpose of engaging, educating and capturing electorates with respective requirements in line with the mandate of the Electoral Commission. The programme comprises the following functions:

- Registration of voters;
- Voters education and mobilisation;
- Voters census; and
- Delimitation of electoral boundaries.

## Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 6 Performance measures for programme**

Programme:	P2:Electoral Services				
Outcome:	1. Credible registers of voters 2. More informed voters				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Certified Voter Register	100%	100%	100%	100%	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Timely monthly publications	75%	75%	95%	100%	Publications were published as per the requirement of the Elections Act and administrative schedule.
2. Accuracy of applications inserted on registers of voters	98.70%	100%	100%	100%	All applications received were inserted accordingly
3. Accurate deletion of all deceased persons per information received	100%	100%	100%	100%	Deceased removed as per death list received from Civil status during the year.
4. Accurate removal of obsolete entries based on available information	100%	100%	100%	100%	Done as per available information

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. % increase in public awareness on voter registration, election, voter census and delimitation.	35.70%	65%	80%	70%	For voter registration there was a change in the daily operation since the Commission was preparing for Mayor of Victoria Election. The Commission experienced delay in sensitization for delimitation due to amendment to legal document that is still ongoing. Delimitation exercise will start in 2023. For voter registration and election sensitization programme was conducted with students at professional centres, staff of work places and with teachers from primary and secondary schools. There was also the production and broadcasting of videos for voter census.
6. Partnership with stakeholders	70%	90%	80%	90%	The main stakeholders both local and international were involved in meetings and trainings (virtual/physical).
7. Number of targeted voters and civic education programmes	75%	85%	85%	90%	The planning and delivering of targeted programme
8. Use of adverts on media platforms	100%	75%	90%	100%	With the creation of a LinkedIn and Instagram page, adverts for different activities being undertaken by the Commission were shared on both pages as well as Facebook and ECS website.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Electoral Services	11,817	3,913	3,913	3,771	3.6%
<b>Total</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>3,771</b>	<b>3.6%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>3,771</b>	<b>3.6%</b>
<b>Compensation of Employees</b>	<b>5,158</b>	<b>2,181</b>	<b>2,181</b>	<b>2,039</b>	<b>6.5%</b>
Wages and Salaries in Cash	5,158	2,181	2,181	2,039	6.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,659</b>	<b>1,732</b>	<b>1,732</b>	<b>1,732</b>	<b>0.0%</b>
Office Expenses	1,591	150	150	450	-200.0%
Transportation and Travel cost	240	71	71	196	-176.1%
Maintenance and Repairs	218	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	4,610	1,511	1,511	1,005	33.5%
Minor Capital Outlays	-	-	-	81	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>3,771</b>	<b>3.6%</b>

## **OTHER STATUTORY BODIES PORTFOLIO**



# Seychelles Human Rights Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Protection of Human Rights	8,026	8,026	7,878	3,331	4,524	23	1.9%
<b>Total</b>	<b>8,026</b>	<b>8,026</b>	<b>7,878</b>	<b>3,331</b>	<b>4,524</b>	<b>23</b>	<b>1.9%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Monitor compliance to National and International Human Rights Standards and make recommendations to all branches of Government;	Yes	P 1	The Commission has performed monitoring visits to detention places as stipulated under the Convention on the Prevention of Torture and other degrading treatments. However, there is a lack of response from responsible Ministries and therefore recommendations made from the visits are yet to be implemented.
Receive and investigate Human Rights complaints and assist complainants to secure redress;	No	P 1	Complainants were referred to appropriate bodies pertaining to their complaints. Complaints that have exhausted all available mechanisms and contains a possible human rights are being investigated and again the lack of response and cooperation from the respective entities (ie respondents) results in delaying the Commission resolve complaints in a timely manner. Moreover, certain complaints are intersectional which means there are more than one possible human rights violations and investigation is complex. Currently, there is a lack of human resources and investigation process takes longer.
Develop, conduct and manage information and education programmes for the promotion of Human Rights;	Yes	P 1	
Maintain close liaison with local and international institutions, bodies and authorities with similar objectives to further the objectives of the Commission; and	Yes	P 1	
Develop and implement standard operating procedures for the effective and efficient functioning of the SHRC.	Yes	P 1	Procedures have been approved and being implemented. However, there is a lack of understanding about the Commission's systemic function within the governance which again result in the lack of cooperation from respective department.

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Protection of Human Rights	7,289	8,026	8,026	7,878	1.9%
<b>Total</b>	<b>7,289</b>	<b>8,026</b>	<b>8,026</b>	<b>7,878</b>	<b>1.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,289</b>	<b>8,026</b>	<b>8,026</b>	<b>7,855</b>	<b>2.1%</b>
<b>Compensation of Employees</b>	<b>3,024</b>	<b>3,494</b>	<b>3,494</b>	<b>3,331</b>	<b>4.7%</b>
Wages and Salaries in Cash	3,024	3,494	3,494	3,331	4.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,266</b>	<b>4,532</b>	<b>4,532</b>	<b>4,524</b>	<b>0.2%</b>
Office Expenses	818	786	786	778	1.0%
Transportation and Travel cost	246	240	240	240	0.0%
Maintenance and Repairs	79	79	79	79	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,013	3,352	3,352	3,351	0.0%
Minor Capital Outlays	110	75	75	75	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-100%</b>
Non-financial Assets	-	-	-	23	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	23	-100%
<b>Total</b>	<b>7,289</b>	<b>8,026</b>	<b>8,026</b>	<b>7,878</b>	<b>1.9%</b>

### 4. Programme Performance

#### Programme 1: Promotion and Protection of Human Rights

The purpose of the programme is to help create a national culture of human rights where tolerance, equality and mutual respect thrive, through research, creating awareness and making recommendations to inform people of their human rights, and foster understanding and respect for the rights of others; to serve 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 to human rights standards.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:		P1:Protection of Human Rights			
Outcome:		1. Understanding and respect of human rights by duty bearers and rights holders 2.Compliance to the national and international human rights standards and accessible mechanisms for addressing human rights violations monitored			
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	N/A	50%	50%	75%	The Commission completed all training sessions with duty bearers on the functions of the Commission, human rights and the mechanics of the Constitution. The duty bearers in attendance were very receptive to the training conducted.
. (b) Awareness of human rights and redress mechanism by rights holders (as evidenced by the results of the advocacy survey)	N/A	50%	50%	50%	
2. Level of compliance in meeting human rights reporting obligations and national and international standards	N/A	40%	40%	40%	
P1:Protection of Human Rights					
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
3. Number of human rights training sessions conducted with selected target groups	3	4	4	28	The Commission recruited a Senior Education Officer and completed training sessions targeted for 2022.
4.Number of training modules developed for various target groups	4	6	6	6	
5.Number of key stakeholder engagements conducted (national networking)	5	6	6	6	
6. Number of key stakeholder engagements conducted (regional networking)	5	1	1	1	
7. Number of key stakeholder engagements conducted (international networking)	2	4	4	4	
8.Number of media and communication activities conducted (audio visual/print)	2	4	4	4	

<b>Programme:</b>	<b>P1:Protection of Human Rights</b>				
<b>Outcome:</b>	1. Understanding and respect of human rights by duty bearers and rights holders 2.Compliance to the national and international human rights standards and accessible mechanisms for addressing human rights violations monitored				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
9.Number of media and communication activities conducted (social media/digital media)	75	100	100	37	The Commission streamlined the UN Commemorative days t feature only Human Rights-related days.
<b>Sub-programme 4</b>					
10.Number of public information/awareness campaigns conducted on human rights complaints process	2	4	4	0	The Commission is currently working on an awareness programme which will be ready by 2023. Currently there is only one Senior Education officer conducting all HR trainings and awareness programmes.
11. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	N/A	60%	60%	Nil	The commission has not yet carried out a survey.However , In 2023 the commission shall gather specific data for complaints handling procedure.
12.% of complaints resolved by Alternative Dispute Resolution (ADR) (of total number of complaints finalised during the year)	N/A	50%	50%	Nil	The commission is yet to hear complaints and to process for ADR. Due to the lack of Human Resources cases to be investigated are still pending review.
13.Number of shadow reports submitted to the UN treaty bodies	1	2	2	Nil	None to report 2022
14.No. of monitoring visit to places of detention	6	12	12	9	The Commission completed all visits to places of detention which are police stations. 3 visits were conducted during 2021.

# Anti-Corruption Commission Seychelles

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Anti-Corruption Services	18,517	82,132	76,615	10,817	65,799	-	6.7%
<b>Total</b>	<b>18,517</b>	<b>82,132</b>	<b>76,615</b>	<b>10,817</b>	<b>65,799</b>	<b>-</b>	<b>6.7%</b>

## 2. Strategic Overview of Entity

### Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated under the Anti-Corruption Act 2016, to investigate, detect, prevent and prosecute corrupt practices. It is also mandated to oversee declaration of assets by public servants since April 2021.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programmes or Sub-programmes Impacted	Explanation of Results for priorities not achieved
Finalise and digitise declaration of assets project;	Yes	P1	
Consolidate declarations 2020/2021;	No	P1	Lack of human resource capacity. Lack of communication between the former Ethics commission and the Public sector regarding the process.
Continue corruption detection, investigation and prosecution;	Yes	P1	
Increase awareness and education campaign on corruption in the public sector and schools; and	Yes	P1	
Enforce detection of corruption in the public sector.	No	P1	The ACCS is still awaiting the recruitment of an Enforcement officer

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

### Justification:

ACCS delivered 10 awareness sessions in public sector organisations, two less than anticipated as there were last minute cancellations. Advisory to private institution was completed. In addition, ACCS continued working with the secondary schools and consolidated the work that had been carried out in 2021. The school's programme is a success story as the Youth Against Corruption group was established to continue with raising awareness in schools. Sessions were also conducted with the teachers from two schools as part of their teacher training so that teachers will be able to effectively implement the Anti-Corruption Module, which is waiting for endorsement by the Ministry of Education before it can be implemented.

After much delay, the declaration of assets continued in earnest but there was a delay due to staff maternity leave and delayed recruitment process for the Ethics Assistant. A case management system was set up in 2022 and being rolled out in 2023. This will ensure an effective electronic submission of declaration forms.

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Anti-Corruption Services	23,472	18,517	82,132	76,615	6.7%
<b>Total</b>	<b>23,472</b>	<b>18,517</b>	<b>82,132</b>	<b>76,615</b>	<b>6.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>23,472</b>	<b>18,517</b>	<b>82,132</b>	<b>76,615</b>	<b>6.7%</b>
<b>Compensation of Employees</b>	<b>10,601</b>	<b>12,485</b>	<b>11,261</b>	<b>10,817</b>	<b>3.9%</b>
Wages and Salaries in Cash	10,601	12,485	11,261	10,817	3.9%
Wages and Salaries in Kind	265	270	270	270	0.0%
<b>Use of Goods and Services</b>	<b>12,872</b>	<b>6,032</b>	<b>70,871</b>	<b>65,799</b>	<b>7.2%</b>
Office Expenses	1,081	1,153	1,497	1,895	-26.6%
Transportation and Travel cost	565	96	298	652	-119.0%
Maintenance and Repairs	419	175	175	285	-63.3%
Materials and Supplies	2	6	283	259	8.6%
Other Uses of Goods and Services	9,945	3,876	67,892	61,698	9.1%
Minor Capital Outlays	595	457	457	739	-61.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>23,472</b>	<b>18,517</b>	<b>82,132</b>	<b>76,615</b>	<b>6.7%</b>

### 4. Programme Performance

#### Programme 1: Anti-Corruption Services

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

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

<b>Programme:</b>	<b>P1:Anti-Corruption Services</b>				
<b>Outcome:</b>	A transparent and corrupt free society				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of public sector and government entities in which prevention programmes have been delivered	19	12	12	10	There were last minute cancellations of two sessions.
2. Number of public sector and government entities in which risk assessment has been conducted	N/A	1	1	-	Due to the post of Enforcement officer still being vacant the outcome could not be delivered.
3. Change in the world rank transparency status of Seychelles	70%	67%	67%	70%	As a result of continued amendments to ACCS' legislations thus increase in transparency.
4. .Completion of investigations since inception	38%	40%	40%	74%	As most cases closed had no element of corruption, it enabled the processing of more cases.

# Truth, Reconciliation and National Unity Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Truth and Reconciliation Commission	15,997	15,997	15,768	8,365	7,402	-	1.4%
<b>Total</b>	<b>15,997</b>	<b>15,997</b>	<b>15,768</b>	<b>8,365</b>	<b>7,402</b>	<b>-</b>	<b>1.4%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Commission is to receive complaints in respect of alleged human rights violations related to the Coup d'états of 1977, determine the truth of those allegations, create an objective public record of those violations, help bridge divisions caused by any violations, provide closure for the victims and perpetrators of the violations, determine and make recommendations for appropriate reparations for victims, the appropriate rehabilitation for victims and perpetrators, and determine whether or not to grant amnesty. This is with a view to uniting the people of Seychelles and helping them move forward with a sense of common purpose and ensuring that such violations do not recur. (The Truth, Reconciliation and National Unity Commission Act, 2018, (3)(7), (a) to (f).)

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Complete the hearings of all cases before the Commission;	Yes	P1	
Apply the amnesty guidelines and procedures;	Yes	P1	
Finalise and apply policy for compensation and reparations;	Yes	P1	
Complete determinations for all cases before the Commission;	No	P1	Still ongoing, The volume of the workloads was beyond expectation.
Undertake public awareness campaigns for the promotion of reconciliation;	No	P1	Lack of resources.
Establish a complete archive of all records of the work of the Commission;	No	P1	Still ongoing. Archiving cannot be completed until all Transcriptions and Translations are completed. The archiving of the available records is an ongoing process. There is still the question of a final Depository which has not been answered.
Transcribe and translate the records of the hearings of the Commission;	No	P1	Lack of resources. Even though positions have been advertised, the response has not been sufficient to permit completion of the tasks.
Research, draft and finalise the final report of the Commission; and	No.	P1	The Final Report depends on the completion of all determinations and this has not happened yet,
Develop procedures and policies to support the closure of the Commission including the identification of residual functions.	No	P1	Procedures and policies have been developed and proposed to the executive but TRNUC has not received any final answer.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book



## **Justification:**

During the launch of the Commission, the tasks were very challenging. Staff on board were from various backgrounds, without experience in carrying out investigations and research work. However, with their academic knowledge, staff could mitigate this challenge to develop in this field. One of the difficulties that the Commission faced, was solving some of the cases filed because lack of concrete responses from complainants. In addition, this has caused the Commission time to meet the deadlines. Secondly, the situation of Covid-19 pandemic had an impact on both complainants and staff. Again, this delayed the hearings. Thirdly, the co-operation on the part of government authorities was an issue, which has been a setback with insufficient information. Fourthly, the Commission had to hire off site candidates, which the turnout was very few, to speed up work for the transcriptions and translations. Moreover, archiving the records are very sluggish because again transcriptions and translations of all the hearings are not yet, completed. The time was very limited.

## **3. Budget Overview**

### **Consolidated Expenditure Outturn**

**Table 3 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Truth and Reconciliation Commission	13,210	15,997	15,997	15,768	1.4%
<b>Total</b>	<b>13,210</b>	<b>15,997</b>	<b>15,997</b>	<b>15,768</b>	<b>1.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>13,210</b>	<b>15,997</b>	<b>15,997</b>	<b>15,768</b>	<b>1.4%</b>
<b>Compensation of Employees</b>	<b>7,543</b>	<b>8,718</b>	<b>8,718</b>	<b>8,365</b>	<b>4.0%</b>
Wages and Salaries in Cash	7,543	8,718	8,718	8,365	4.0%
Wages and Salaries in Kind	547	544	544	694	-27.6%
<b>Use of Goods and Services</b>	<b>5,667</b>	<b>7,280</b>	<b>7,280</b>	<b>7,402</b>	<b>-1.7%</b>
Office Expenses	884	905	905	596	34.1%
Transportation and Travel cost	220	236	236	270	-14.4%
Maintenance and Repairs	74	-	-	17	0.0%
Materials and Supplies	3	3	3	0	88.3%
Other Uses of Goods and Services	3,940	5,416	5,416	5,767	-6.5%
Minor Capital Outlays	-	176	176	58	67.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>13,210</b>	<b>15,997</b>	<b>15,997</b>	<b>15,768</b>	<b>1.4%</b>

## 4. 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 human rights violations in relation to the Coup d'Etat of 1977; create an accurate and objective public record of the complaints of alleged violations; help bridge divisions caused by such 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P1: Truth and Reconciliation Commission				
Outcome:	1. Cases heard by the Commission simultaneously per year 2. Rendering of admissibility decision on cases filed within 30 days 3. Witness of cases heard 4. Written records of cases heard completed				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of cases heard	359	400	400	380	
2. Number of cases filed and number of admissibility decisions determined within the timeframe of 14 days	400	350	350	504	Target Achieved
3. Number of witnesses heard	402	1,200	1,200	1,200	Target Achieved
4. Number of hearings transcribed of cases heard	290	590	590	720	Target Achieved

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

# Department of Finance

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	18,178	20,828	18,200	8,773	9,420	7	12.6%
P2: Fiscal Budget and Accounts Management	48,364	36,286	28,189	20,681	6,768	741	22.3%
P3: Financial Sector and Tax Policy	5,157	4,857	2,683	2,664	19	-	81.0%
P4: Internal Audits Services	15,001	14,501	12,555	8,112	4,444	-	15.5%
P5: Procurement Oversight Unit	11,501	11,501	9,599	4,352	5,247	-	19.8%
<b>Total</b>	<b>98,201</b>	<b>87,973</b>	<b>71,227</b>	<b>44,581</b>	<b>25,897</b>	<b>748</b>	<b>19.0%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure fiscal consolidation to achieve a medium term primary surplus in order to place the public debt on a sustainable path in relation to Gross Domestic Product (GDP);	Ongoing	P2, P3, P4, P5	The Seychelles' economic recovery has been accompanied by a significant fiscal consolidation and social support for the most vulnerable. The Government achieved a primary fiscal surplus of 0.5 percent of GDP compare to a target primary fiscal deficit of 1.1 percent of GDP for the year end December 2022. Risks to debt sustainability have been significantly reduced with the public debt-to-GDP has declined to about 64.6 percent at end-2022. Based on the 2023 medium term fiscal framework, Government will achieve a debt to GDP around 50% by 2026. The work is ongoing to ensure the wages and salaries is around 11% of GDP over the medium term. In addition, reform on public investment management is ongoing to ensure more effective implementation of the Government capital investment programs. The tax reforms introduced by end of December 2022, will further consolidate the fiscal target over the medium term.
2. Digitalise and integrate the Public Finance Management Processes and Systems which include; Meridian, Integrated Financial Management Information System (IFMIS) and aids management system;	Ongoing	P2	The Commonwealth secretariat started the technical assistance for the migration of CS-DRMS to Commonwealth Meridian during last quarter of 2022 and the project is expected to complete by end December 2024. The tender for the aids management system was completed in 2022 and the contract was signed with Synergy International Systems Inc. by December 2022. The project is expected to complete by end December 2023. In regards to the IFMIS project, all the draft request for proposal procurement documents were circulated to stakeholders for comments by end of December 2022. The governance oversight structure for the project was put in place by end of December 2022. The project is expected to go for tender during the year 2023.
3. Improve the medium-term fiscal/budget framework through the integration of the four Result Based Management (RBM) pillars;	Ongoing	P2	The RBM calendar was issued during February 2022. The Ministry participated actively during the year 2022 to build capacity of the zero based budgeting concept and the link with the medium term budget planning. The works will be further

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
			consolidated during the year 2023 with the finalization of the National Development Strategy and portfolio strategies.
4. Strengthen the Public Finance Management (PFM) regulatory framework; PFM Act and Regulations, Public Procurement Act and Regulations and Public Debt Management Act;	Ongoing	P2, P5	The second phase of the Public Procurement amendment act was completed during the year 2022. IMF will provide Technical assistance during the year 2023 as to ensure a consolidate review of the PFM regulatory framework to ensure consistency with all the legislations.
5. Strengthen Seychelles' tax regime through the review of the Income and Non-Monetary Benefits Tax, Business Tax and the Value Added Tax (VAT);	Ongoing	P3	The plans for the amendments of the Income and Non-Monetary Benefits tax and Business Tax were completed during the year 2022. There will be further review that will be done during the year 2023. In regards to the VAT review, IMF assisted Seychelles to undertake a diagnosis of the existing VAT regime. This was completed by September 2022. With the assistance of the IMF, we will propose further amendments of the VAT act, in debt examination of the taxation of digital services and further analysis of tax expenditures.
6. Introduce a financial services sector strategy;	Ongoing	P3	Works have started with the committee on the strategic priorities for the financial services sector strategy. However, in view of the limitations of human resources in the division during the year 2022, the Ministry was not able to attract individuals to fill the vacant posts, and thus had to undertake prioritization of its plan. The Financial Services sector strategy will be finalized during the year 2023.
7. Co-ordinate and lead the re-rating for the 11 remaining deficiencies as per the FATF standards;	Ongoing	P3	Seychelles submitted its re-rating request for 6 recommendations by end of September 2022 for discussion during the April ESAAMLG meeting. Based on the initial discussions with the reviewers only 5 recommendations have met all criteria needed for re-rating. The National AML/CFT committee will submit the pending recommendations for re-rating by September 2023 for discussion during the April 2024 meeting.
8. Oversee the effective implementation of the 40 FATF recommendations based on the new AML/CFT framework;	Ongoing	P3	<p>The National AML/CFT committee is undertaking the National Risk Assessment which will be completed by end September 2023. The AML/CFT strategy will be reviewed during the year 2023.</p> <p>Work to review effectiveness of the implementation of the standard is ongoing, and an increase in focus to the immediate outcomes is projected during the year 2023.</p>
9. Oversee the effective implementation of the Exchange of Information on Request (EOIR) to ensure Seychelles' removal from Annex II of EU list of non-co-operative jurisdictions for tax purposes;	Ongoing	P3	<p>The OECD onsite examination was conducted during December 2022 and Seychelles is expected to defend its EOIR supplementary re-rating to Largely Compliant during the June 2023 PRG meeting. Preparation is currently ongoing with key stakeholders. FSA has completed quarterly inspections during the year 2022 to ensure compliance with the new legal framework.</p> <p>Subject to positive re-rating, consideration is anticipated from removal from the EU list in Q4 of 2023.</p>
10. Ensure conformity with the Base Erosion and Profit Shifting (BEPS) standards;	Ongoing	P3	The transfer pricing legal framework was completed by end December 2022 with the amendments of the business tax. During the first quarter 2023, the regulations will be finalized. OCED postponed the implementation for the Pillar I and II to January 2024. The division has participated in mostly all meetings to ensure that they are well versed with the Pillar I and II proposals. The works is ongoing and the implementation is expected to start in January 2024.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
11. Improve efficiency in public procurement framework for ease of doing business whilst ensuring the principles of accountability, transparency, value for money, competition and fairness are maintained.	Ongoing	P5	POU undertook 18 awareness programs during the year 2022 and trained 25 personals in MDAs.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	16,760	18,178	20,828	18,200	12.6%
P2: Fiscal Budget and Accounts Management	68,304	48,364	36,286	28,219	22.2%
P3: Financial Sector and Tax Policy	2,867	5,157	4,857	2,683	44.8%
P4: Internal Audits Services	10,275	15,001	14,501	12,555	13.4%
P5: Procurement Oversight Unit	11,576	11,501	11,501	9,611	16.4%
<b>Total</b>	<b>109,781</b>	<b>98,201</b>	<b>87,973</b>	<b>71,269</b>	<b>19.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>107,531</b>	<b>86,857</b>	<b>84,357</b>	<b>70,521</b>	<b>16.4%</b>
<b>Compensation of Employees</b>	<b>85,415</b>	<b>59,558</b>	<b>55,658</b>	<b>44,585</b>	<b>19.9%</b>
Wages and Salaries in Cash	85,415	59,558	55,658	44,585	19.9%
Wages and Salaries in Kind	695	1,014	1,014	711	29.9%
					0.0%
<b>Use of Goods and Services</b>	<b>22,117</b>	<b>27,299</b>	<b>28,699</b>	<b>25,936</b>	<b>9.6%</b>
Office Expenses	8,728	10,024	10,024	9,647	3.8%
Transportation and Travel cost	1,066	1,702	3,102	1,882	39.3%
Maintenance and Repairs	584	777	777	815	-4.9%
Materials and Supplies	5	10	10	51	-405.4%
Other Uses of Goods and Services	8,848	12,711	12,711	11,556	9.1%
Minor Capital Outlays	2,192	1,061	1,061	1,274	-20.1%
					0.0%
<b>CAPITAL EXPENDITURE</b>	<b>2,250</b>	<b>11,345</b>	<b>3,617</b>	<b>748</b>	<b>79.3%</b>
Non-financial Assets	2,250	11,345	3,617	748	79.3%
<i>Building and Infrastructure</i>	406	6	1,506	6	99.6%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	1	0.0%
<i>Non-produced Assets</i>	1,844	11,339	2,111	741	64.9%
<b>Total</b>	<b>109,781</b>	<b>98,201</b>	<b>87,973</b>	<b>71,269</b>	<b>19.0%</b>

## **Justification:**

During the year 2022, the Department of Finance, spend SR 71.23 million compare to the revised budget SR 87.97 million, which represents an underspending of 19 percent. The main underspending was under the following expenditures;

- 63 percent was under the Wages and salaries; the Department of Finance was not able to attract the right candidates with the economics, finance, accounting, audit and legal background. This is mainly because of the limited number of graduates from those field and the current salary package being offered compare to the financial sector.
- Transportation and travel costs; Some of the overseas mission did not materialise during the last quarter of 2022 in view of staff limitations and necessary works that were needed to finalise the 2023 budget.
- Non-finance assets; the upgrading of the Liberty House Carpark did not start during the year 2022. The Ministry of Finance plan to undertake refurbishment of the Carnegie building first since the carpark will be used by heavy vehicles during Carnegie renovation. This will be completed during the year 2023.

For the year 2022, the Department of Finance has continued to show progress in the implementation of its work plan based on the medium term strategic priorities. The major achievements were as follows;

- Ensured all performance indicators related to the fiscal sector under the supported programs with the International Monetary Fund (IMF) program, the World Bank and the African Development Bank are achieved to enable the disbursement of the budget support loans of US\$ 17.3 million from the IMF and US\$ 25 million from World Bank. In regards to AFDB budget support loan, we completed negotiation during the year 2022 but disbursement was done in February 2023.
- Ensured all laws were legislated to ensure Seychelles is removed from Annex 1 of European Union (EU) list of non-co-operative jurisdictions for tax purposes;
- Improved fiscal transparency through readily available information online;
- Improved another five deficiencies in Anti-Money Laundering and Combatting of the Financing of Terrorism (AML/CFT) framework as part of the Financial Action Task Force (FATF) recommendations;
- Upgrade of Seychelles' rating from the FITCH credit rating to BB- from B+ with a stable outlook.
- Instilled more fiscal discipline to ensure a sustainable debt path;
- Implemented stimulus initiatives which sustain livelihood support; and
- Curbed interest cost as a result of good Government liquidity management.

The main challenge for the Department of Finance to achieve its performance indicators was to fill all vacant positions. This is mainly because of the current salary package in comparison with the financial sector. As a result, there is an underspending of 19 percent in wages and salaries in comparison with the revised 2022 budget.

## **4. Programme Performance**

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### **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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Minister's Secretariat Services	3,679	5,209	5,009	4,378	12.6%
SP2: Human Resource Management and Support Services	13,081	12,969	15,819	13,823	12.6%
<b>Total</b>	<b>16,760</b>	<b>18,178</b>	<b>20,828</b>	<b>18,200</b>	<b>12.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>14,673</b>	<b>18,172</b>	<b>19,322</b>	<b>18,193</b>	<b>5.8%</b>
<b>Compensation of Employees</b>	<b>7,985</b>	<b>10,107</b>	<b>9,857</b>	<b>8,773</b>	<b>11.0%</b>
Wages and Salaries in Cash	7,985	10,107	9,857	8,773	11.0%
Wages and Salaries in Kind	-	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>6,688</b>	<b>8,065</b>	<b>9,465</b>	<b>9,420</b>	<b>0.5%</b>
Office Expenses	3,684	4,463	4,463	4,271	4.3%
Transportation and Travel cost	426	966	2,366	1,269	46.3%
Maintenance and Repairs	354	550	550	510	7.3%
Materials and Supplies	5	10	10	51	-405.4%
Other Uses of Goods and Services	1,072	1,532	1,532	2,067	-34.9%
Minor Capital Outlays	1,148	496	496	1,205	-143.0%
<b>CAPITAL EXPENDITURE</b>	<b>2,087</b>	<b>6</b>	<b>1,506</b>	<b>7</b>	<b>99.5%</b>
Non-financial Assets	2,087	6	1,506	7	99.5%
<i>Building and Infrastructure</i>	406	6	1,506	6	99.6%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	1	-100.0%
<i>Non-produced Assets</i>	1,681	-	-	-	0.0%
<b>Total</b>	<b>16,760</b>	<b>18,178</b>	<b>20,828</b>	<b>18,200</b>	<b>12.6%</b>

### Justification:

The actual spending for the year 2022 was SR 18.2 million compare to SR 20.8 million of the revised 2022 budget, which represents 12.6 percent underspending. This was mainly under transportation and travel costs because some of the overseas missions did not materialise during the last quarter of 2022 in view of staff limitations and works that were needed for the finalisation of the 2023 budget.

In addition, there was an underspending in Non-finance assets since the upgrading of the Liberty House Carpark did not materialise during the year 2022. The Ministry of Finance plan to undertake refurbishment of the Carnegie building first since the carpark will be used by heavy vehicles during Carnegie renovation. This will be completed during the year 2023. The main overspending under minor capital outlays was for the purchase of additional IT equipment as part of the digitalisation of the process of the department.



## Programme 2: Fiscal, Budget and Accounts Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Finance and Budget Management:* Co-ordinates the preparation of the annual budget and ensures proper financial planning and policies, and reporting are put in place to safeguard government resources;
- *Sub-programme 2 Public Investment Management:* Plans and manages the public sector investment programmes over the medium term to ensure investments are in line with the national priorities and efficient delivery of public infrastructure;
- *Sub-programme 3 Public Accounts and Treasury Management:* Provides quality accounting and financial advisory services to the public sector through capacity development, and formulation of policy and documented guidelines pertaining to accounting systems and procedures. This also includes efficient processing of payment for MDA, proper maintenance of accounting records, timely provision of Annual Financial Statement and ensuring proper accountability of public funds through a re-engineered PFM processes and integrated system;
- *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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

P2: Fiscal Budget and Accounts Management					
Outcome: Efficient management of the public finances					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reducing Debt-to-GDP ratio	79.8%	≤77%	≤67%	68.8%	The Debt to GDP ratio was reduced further than forecasted. Despite the non-materialisation of an AFDB loan (the loan was finalized but disbursed in February 2023), the better than anticipated performance is related to reduction in Domestic Debt issuance through better fiscal consolidation

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Public Finance and Budget Management</b>					
1. Standardised costing (number of expenditure lines)		5	5	6	

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. Audit of MDAs asset register	15	15	15	14	New assignments arose during the year that impacted on ability to complete the audits. For certain MDAs were the audits were conducted, more time needed to be allocated due to the issues that arose during the audit.
3. Processing time for write-off requests	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	
<b>SP2: Public Investment Management</b>					
1. Share of new high-value project proposals appraised		10%	0	0	The Indicator was reviewed during the year .
2. Number of new project proposals appraised		0	10	5	Due to limited information available for projects to be appraised, not all targeted appraisals could be undertaken. Focus were placed on projects where information was available
<b>SP3: Public Accounts and Treasury Management</b>					
1. Number of standard operating procedure manuals produced		5	5	8	
2. Improvement through automation in nontax revenue collection (% increase)		25%	25%	39%	
3. Number of MDAs integrating online gateway payment services		5	5	1	Last year there were not many MDAs with e-services that required online payment integration. Only one request came from SLA and they were integrated accordingly.
4. Progress of the PFM Modernisation (IFMIS) Project		15%	15%	15%	
<b>SP4: Macro Fiscal Forecasting and Analysis</b>					
Tax Revenue (% error)		≤ ±5	≤ ±5	-5.4	Negative outturn in Business tax where collections fell compared to 2021. Under-performances in certain domestic VAT lines given more optimistic estimates following the 2021 recovery.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Public Finance and Budget Management	52,294	13,813	13,263	10,268	22.6%
SP2: Public Investment Management	932	2,226	2,138	799	62.6%
SP3: Public Accounts and Treasury Management	11,938	27,799	16,359	13,848	15.3%
SP4: Macro Fiscal Forecasting and Analysis	1,639	2,271	2,271	1,638	27.8%
SP5: Debt Management	1,500	2,255	2,255	1,665	26.1%
<b>Total</b>	<b>68,304</b>	<b>48,364</b>	<b>36,286</b>	<b>28,219</b>	<b>22.2%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>68,141</b>	<b>37,025</b>	<b>34,175</b>	<b>27,478</b>	<b>19.6%</b>
<b>Compensation of Employees</b>	<b>60,466</b>	<b>29,107</b>	<b>26,257</b>	<b>20,684</b>	<b>21.2%</b>
Wages and Salaries in Cash	60,466	29,107	26,257	20,684	21.2%
Wages and Salaries in Kind	-	396	396	187	52.8%
<b>Use of Goods and Services</b>	<b>7,676</b>	<b>7,918</b>	<b>7,918</b>	<b>6,794</b>	<b>14.2%</b>
Office Expenses	3,031	3,007	3,007	2,879	4.3%
Transportation and Travel cost	92	183	183	98	46.6%
Maintenance and Repairs	78	77	77	62	20.3%
Materials and Supplies	-	-	-	0	0.0%
Other Uses of Goods and Services	3,559	3,745	3,745	3,504	6.4%
Minor Capital Outlays	915	510	510	65	87.2%
<b>CAPITAL EXPENDITURE</b>	<b>163</b>	<b>11,339</b>	<b>2,111</b>	<b>741</b>	<b>64.9%</b>
Non-financial Assets	163	11,339	2,111	741	64.9%
<i>Building and Infrastructure</i>	-	-	-	0	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	0	0.0%
<i>Non-produced Assets</i>	163	11,339	2,111	741	64.9%
<b>Total</b>	<b>68,304</b>	<b>48,364</b>	<b>36,286</b>	<b>28,219</b>	<b>22.2%</b>

### **Justification:**

The actual spending for the year 2022 was SR 28.2 million compare to the revised 2022 budget which was SR 36.3 million. This represents 22.3% underspending for the year 2022. The main underspending was under wages and salaries. Most divisions were not able to fill all vacant positions in view of the unavailability of key experts in the accounting, finance and economic field in the labour markets. Despite of this, the staff were able to work extra to ensure the performance indicators were met for the year 2022.

Another underspending was under the non-financial assets which mostly was for the Aids Management system which the contract was only signed in December 2022. The project will materialize during the year 2023.

### **Programme 3: Financial Sector and Tax Policy**

The purpose of the programme is to formulate and co-ordinate appropriate growth-enhancing tax and nonbanking financial policies that strengthen the macro-economic development of the country. It also finances the function of monitoring and ensuring conformity to standards set out by international organisations, primarily in the areas of taxation and Anti Money Laundering and Countering the Financing of Terrorism (AML/CFT).

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

P3: Financial Sector and Tax Policy					
Outcome:	Improved legal and policy framework for growth of economy and revenue collection				
Contributing indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. No of BEPS framework standards implemented	1	2	2	1	Amendments to the main Acts were made to reflect the framework adopted for Transfer Pricing. The BEPS Action 1 still has certain elements that will be finalized by OECD by early 2023. As such, conformity with the standards will be postponed to 2023

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Financial Sector and Tax Policy	2,867	5,157	4,857	2,683	44.8%
<b>Total</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>2,683</b>	<b>44.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>2,683</b>	<b>44.8%</b>
<b>Compensation of Employees</b>	<b>2,867</b>	<b>5,037</b>	<b>4,737</b>	<b>2,664</b>	<b>43.8%</b>
Wages and Salaries in Cash	2,867	5,037	4,737	2,664	43.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>-</b>	<b>121</b>	<b>121</b>	<b>19</b>	<b>84.3%</b>
Office Expenses	-	31	31	3	91.1%
Transportation and Travel cost	-	70	70	-	100.0%
Maintenance and Repairs	-	15	15	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	5	5	16	-232.3%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>2,683</b>	<b>44.8%</b>

**Justification:**

The underspending was mainly in wages and salaries in view that the division was not able to recruit key positions based on the salary framework that exists compared to the market salary in the financial sector. The division had to re-prioritise its work plan to ensure it meet its performance indicator.

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 7 Performance measures for programme**

P4: Internal Audits Services					
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P4: Internal Audits Services					
1. Number of revenue audits undertaken	N/A	8	8	12	
2. Number of recurrent expenditure audits undertaken	N/A	8	8	13	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P4: Internal Audits Services					
3. Number of Capital expenditure audits undertaken	N/A	4	4	0	Projects audit started in November due to investigation work in October 2022. Report is being finalized in 2023 and incorporated as 1 audit as 26 projects were selected under MLGCA covering Praslin and La Digue. This has been compensated with additional audits for revenue and recurrent expenditure.
4. Number of audits in overseas missions undertaken	N/A	2	2	0	No budget was allocated for the year 2022. It will be done during 2023.
5. Number of Special Purpose audits undertaken	N/A	8	8	4	IAD received only 4 requests for special audit during the year 2022. All requests were completed as per agreed timeline.

## Programme Expenditure Performance

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4: Internal Audits Services	10,275	15,001	14,501	12,555	13.4%
<b>Total</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>12,555</b>	<b>13.4%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>12,555</b>	<b>13.4%</b>
<b>Compensation of Employees</b>	<b>7,564</b>	<b>9,665</b>	<b>9,165</b>	<b>8,112</b>	<b>11.5%</b>
Wages and Salaries in Cash	7,564	9,665	9,165	8,112	11.5%
Wages and Salaries in Kind	695	570	570	476	16.5%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>2,711</b>	<b>5,336</b>	<b>5,336</b>	<b>4,444</b>	<b>16.7%</b>
Office Expenses	376	792	792	273	65.6%
Transportation and Travel cost	527	450	450	484	-7.7%
Maintenance and Repairs	95	90	90	217	-141.2%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,018	3,434	3,434	2,993	12.8%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>12,555</b>	<b>13.4%</b>

### **Justification:**

SR 12.6 million was spent under programme 4 for the year 2022 compare to a revised budget of SR 14.5 million. This represents an underspending of 13.4 percent. The main underspending was under the wages and salaries in cash amounting to SR 0.6 million which is mainly because of limited graduates with auditing expertise in the labour market. The underspending of SR 0.4 million under wages and salaries in kind was mainly because the housing expenses for the expatriates are being paid under programme 1. One addition underspending was under other uses of goods and services which relate to the rent of offices which the division moved to the new offices in April 2022 instead of January 2022 as per the original plan.

Nevertheless, despite of the underspending the division was able to meet most of its performance indicators target.

### **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:* Ensures the effective and efficient day-to-day running of the POU;
- *Sub-programme 2 Procurement and Technical Support Services:* Ensures compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement; and
- *Sub-programme 3 Procurement Inspectorate:* Provides procurement inspectorate services to the POU and other stakeholders in relation to the Public Procurement Act and Regulations.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 9 Performance measures for programme**

P5: Procurement Oversight Unit					
Outcome:	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Procurement & Technical Support Services					
1. Number of tender dossier that are processed by the unit	900	1300	1300	900	The number of tender dossier processed is dependent on MDAs submissions
2. Number of awareness session held during the year	10	15	15	18	
3. Number of staff trained in MDAs	20	20	20	25	
SP3: Procurement Inspectorate					
Outcome:	MDAs comply with the Public Procurement Act and Regulations				
1. Number of projects inspected per year	30	70	70	30	The target has been revised as the Section had limited and well experienced staffs to undertake the review of the procurements.

## Programme Expenditure Performance

**Table 10 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget (Amendment)	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Governance, Management and Administration	11,576	11,501	11,501	5,169	55.1%
SP2: Procurement and Technical Support	-	-	-	3,320	0.0%
SP3: Procurement Inspectorate	-	-	-	1,122	0.0%
<b>Total</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>9,611</b>	<b>16.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>9,611</b>	<b>16.4%</b>
<b>Compensation of Employees</b>	<b>6,533</b>	<b>5,642</b>	<b>5,642</b>	<b>4,352</b>	<b>22.9%</b>
Wages and Salaries in Cash	6,533	5,642	5,642	4,352	22.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>5,043</b>	<b>5,859</b>	<b>5,859</b>	<b>5,259</b>	<b>10.2%</b>
Office Expenses	1,636	1,731	1,731	2,221	-28.3%
Transportation and Travel cost	21	33	33	31	5.8%
Maintenance and Repairs	56	45	45	27	39.5%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,199	3,996	3,996	2,976	25.5%
Minor Capital Outlays	129	55	55	4	93.3%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget (Amendment)	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>9,611</b>	<b>16.4%</b>

**Justification:**

SR 9.6 million was spend under programme 5 compare to a revised budget amounting to SR 11.5 million. This represents an underspending of 16.5 percent. The underspending was mainly under wages and salaries and other uses of goods and services. However, there was an overspending of 27.6 percent under office expenses which was mainly for procurement adverts since the units advertised in most media platform to reach a wider audience.

The Procurement Oversight unit were unable to process 1300 tender dossiers and instead were only able to process 900 due to understaffing of skilled staff. Further, the unit were unable to inspect the targeted 70 projects as targeted and instead were able to inspect 30 projects.



# Department of National Planning

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: National Planning	3,467	3,467	2,740	2,618	122	-	21.0%
<b>Total</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>2,618</b>	<b>122</b>	<b>-</b>	<b>21.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The National 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 line with the National Development Strategy (NDS).

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Disseminate and implement the National Strategic 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 and institutionalisation of Results Based Management;	Yes	P1	
2. Ensure the implementation and progress evaluation of 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;	Partially	P1	Implementation of NDS has been erratic in view of COVID-19 and the need to revisit priorities and implementation of Government programs. The planning function is also yet to be fully embedded across MDA's. The latter is being addressed through the full roll out of RBM.
3. Formulation and implement the new National Development Strategy 2024-2028 aligned with the Sustainable Development Goals 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; and	Partially	P1	The process of formulation of the new NDS is still on going.
4. 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 based portfolio plans;	No	P1	The aid policy is yet to be finalized. There has been delays in getting feedback from all relevant stakeholders.
5. Continually raise awareness on the Seychelles' International Commitments and additionally prepare the First Ten Year Implementation Plan of Agenda 2063; and	Yes	P1	
6. Undertake economic analyses to meet ongoing and anticipated needs in order to guide policy and decision making processes.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Economic Planning	2,834	3,467	3,467	2,740	21.0%
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>
<b>Compensation of Employees</b>	<b>2,785</b>	<b>3,050</b>	<b>3,050</b>	<b>2,618</b>	<b>14.2%</b>
Wages and Salaries in Cash	2,785	3,050	3,050	2,618	14.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>49</b>	<b>417</b>	<b>417</b>	<b>122</b>	<b>70.7%</b>
Office Expenses	21	292	292	43	85.3%
Transportation and Travel cost	-	-	-	47	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	27	45	45	1	97.0%
Minor Capital Outlays	1	80	80	31	61.2%
					0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>

#### Justification:

During 2022 the Department achieved the following;

- Operationalized the strategic planning process and the concept of Portfolio Planning;
- Capacity building on the strategic planning pillar
- Managed Budget Support Activities and disbursements; and
- Prepared the First Ten Year implementation report of Agenda 2063.
- Undertook stakeholders' consultation to prepare the first draft of the log framework for the new NDS for further discussion with the Cabinet.

In addition to these the Department also contributed towards various initiatives such as the digital economy agenda, the Program for Results and others.

In spite of these achievements there were challenges which has a direct impact on the delivery of the mandate of the portfolio.

- Institutionalising planning functions across portfolios;
- Obtaining the necessary data for economic analysis and reporting on international obligations;

- General lack of awareness on the international commitments;
- Lack of awareness of the role of National Planning; and
- Communications Framework and information asymmetry.
- Lack of human resources

## 4. Programme Performance

### Programme 1: National 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme.**

P1: Economic Planning					
Outcome: Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Economic Planning					
1. Development and Implementation NDS action plan	-	Action plan developed and implementation of 75% of activities	Action plan developed and implementation of 75% of activities	-	
2. Development and Implementation of the Aid policy	-	Implementation of Aid Policy	Implementation of Aid Policy	Document in final draft form	Delays encountered in receiving input on the policy from certain key stakeholders
3. Development of National Strategic Planning Policy and accompanying guidelines	-	Implementation of National Strategic Planning Policy and accompanying guidelines	Implementation of National Strategic Planning Policy and accompanying guidelines	Training conducted with all MDA's to ensure understanding of the Policy and guidelines.	
4. Conduct mid-term review of the National Development Strategy 2019-2023	-	Revised NDS based on midterm review exists	Revised NDS based on midterm review exists	-	A revised NDS was not produced. Government revisited its priority areas, which is now the basis for a new NDS.
5 Conceptualisation and elaboration of the National Development Strategy 2024- 2028	-	Roadmap developed and consultation conducted	Roadmap developed and consultation conducted	This was done with first draft of the NDS log frames developed for Cabinet discussion and approval.	
6. Development and Implementation NDS action plan	-	-	-	-	
7. Development of Agenda 2063 first ten year implementation plan	-	Roadmap developed and consultation undertaken	Roadmap developed and consultation undertaken	First Ten year implementation report completed and submitted	

P1: Economic Planning					
Outcome: Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
8. Develop SDG Annual Performance report	-	Annual Performance report published	Annual Performance report published	The report was not produced.	The SDG annual Performance report was not produced in view that resources were focused on the NDS work due to human resource limitations

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Economic Planning	2,834	3,467	3,467	2,740	21.0%
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>
<b>Compensation of Employees</b>	<b>2,785</b>	<b>3,050</b>	<b>3,050</b>	<b>2,618</b>	<b>14.2%</b>
Wages and Salaries in Cash	2,785	3,050	3,050	2,618	14.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>49</b>	<b>417</b>	<b>417</b>	<b>122</b>	<b>70.7%</b>
Office Expenses	21	292	292	43	85.3%
Transportation and Travel cost	-	-	-	47	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	27	45	45	1	97.0%
Minor Capital Outlays	1	80	80	31	61.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>2,740</b>	<b>21.0%</b>

## Justification:

There is an underspending in compensation to employees due to the fact that 2 senior staff proceeded on overseas training and 2 other staff left service. Recruitment for replacement of staff also did not materialise although the posts were advertised. Provisions had been made for the printing of the new NDS but given that the process is still on going there is under spending in the vote for printing. There is an underspending in the vote for postage as well in view that there has been a decrease in the need to submit original documents via courier and digital transmission is more widely accepted. Further, the Department did not hold any physical

workshops which had been planned to coincide with validation of NDS and launching of it given that the process for formulating the new NDS is still on going. There is underspending in IT equipment due to the delay in recruitment as well as the fact that the Ministry had benefited from IT equipment from UNDP in 2021.

# Department of Trade

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Trade Development	60,704	57,525	15,486	7,578	4,786	3,122	73.1%
<b>Total</b>	<b>60,704</b>	<b>57,525</b>	<b>15,486</b>	<b>7,578</b>	<b>4,786</b>	<b>3,122</b>	<b>73.1%</b>

## 2. Budget Overview

### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Trade Development	36,067	60,704	57,525	36,445	36.6%
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>36,445</b>	<b>36.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,444</b>	<b>13,400</b>	<b>13,400</b>	<b>12,364</b>	<b>7.7%</b>
<b>Compensation of Employees</b>	<b>7,354</b>	<b>7,556</b>	<b>7,556</b>	<b>6,945</b>	<b>8.1%</b>
Wages and Salaries in Cash	7,354	7,556	7,556	6,945	8.1%
Wages and Salaries in Kind	839	808	808	633	21.7%
					0.0%
<b>Use of Goods and Services</b>	<b>5,090</b>	<b>5,843</b>	<b>5,843</b>	<b>5,419</b>	<b>7.3%</b>
Office Expenses	503	816	816	633	22.3%
Transportation and Travel cost	1	35	35	335	-847.9%
Maintenance and Repairs	113	190	190	137	28.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,544	3,913	3,913	3,679	6.0%
Minor Capital Outlays	89	81	81	2	97.8%
					0.0%
<b>CAPITAL EXPENDITURE</b>	<b>23,623</b>	<b>47,304</b>	<b>44,126</b>	<b>24,080</b>	<b>45.4%</b>
Non-financial Assets	23,623	47,304	44,126	24,080	45.4%
<i>Building and Infrastructure</i>	1,969	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	21,654	47,304	44,126	24,080	45.4%
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>36,444</b>	<b>36.6%</b>

### 3. 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

**Table 2 Performance measures for programme**

P1: Trade Development					
Outcome: Improved Trade Related rankings in the World Bank's Ease of Doing Business index					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase in the change in Distance to Frontier (best performance observed on overall trade related indicators across all economies)	-	-	-	-	No measurement available as the World Bank seize publication of the indicator and the ease of doing business report. The new proposed indicator is : “ %Trade Openness”.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Comprehensive Trade Policy</b>					
1. Number of new trade related legislations introduced or amended	4	6	6	6	
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	2	2	3	
3. Number of initiative or rectification measures successfully implemented	5	6	6	7	

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
4.Number of trade development projects successfully rolled out	7	9	9	7	The final submission of the tender dossier for the procurement of equipment for the Praslin Abattoir is yet to receive EU final approval for the launching of the tender; this given changes proposed by the Department Agriculture on their original request. The Blue Economy Communications Plan delayed due to unavailability of the expert. It is expected that the final plan will be presented in February 2023.
<b>SP2:Geneva Mission</b>					
1.Number of issues successfully addressed in the interest of the country in trade negotiations	5	7	7	7	
<b>SP3:Postal Regulatory Services</b>					
1.Number of complaints addressed per year	8	7	4	NIL	Focused placed on Postal review.
2.% of agents inspected per year	100%	100%	50%	NIL	Focused placed on legislative review.
<b>SP4:Monitor Fiscal Concessions</b>					
1.Number of days taken to issue a permit	2 days	Within 1 day	2 days	2 days	Permits are cleared within 1 to 3 days depending on complexity. Those within the Department's full control usually takes 1day, while more sensitive ones like medicines and pesticides and can take up to 3 days.

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Comprehensive Trade Policy	32,727	57,375	54,197	33,260	38.6%
SP2:Geneva Mission	2,016	1,831	1,831	1,966	-7.4%
SP3:Postal Regulatory Services	582	653	653	444	32.1%
SP4:Monitoring of Fiscal Concessions and Management of Import/Export Permits	743	845	845	775	8.3%
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>36,444</b>	<b>36.6%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>12,444</b>	<b>13,400</b>	<b>13,400</b>	<b>12,364</b>	<b>7.7%</b>
<b>Compensation of Employees</b>	<b>7,354</b>	<b>7,556</b>	<b>7,556</b>	<b>6,945</b>	<b>8.1%</b>
Wages and Salaries in Cash	7,354	7,556	7,556	6,945	8.1%
Wages and Salaries in Kind	839	808	808	633	21.7%
					0.0%
<b>Use of Goods and Services</b>	<b>5,090</b>	<b>5,843</b>	<b>5,843</b>	<b>5,419</b>	<b>7.3%</b>
Office Expenses	503	816	816	633	22.3%
Transportation and Travel cost	1	35	35	335	-847.9%
Maintenance and Repairs	113	190	190	137	28.1%
Materials and Supplies	-	-	-	0	0.0%
Other Uses of Goods and Services	3,544	3,913	3,913	3,679	6.0%
Minor Capital Outlays	89	81	81	2	97.8%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>23,623</b>	<b>47,304</b>	<b>44,126</b>	<b>24,080</b>	<b>45.4%</b>
Non-financial Assets	23,623	47,304	44,126	24,080	45.4%
<i>Building and Infrastructure</i>	1,969	-	-	0	0.0%
<i>Machinery and Equipment</i>	-	-	-	0	0.0%
<i>Other Fixed Assets</i>	-	-	-	0	0.0%
<i>Non-produced Assets</i>	21,654	47,304	44,126	24,080	45.4%
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>36,444</b>	<b>36.6%</b>

### **Justification:**

Due to the appreciation of Seychelles rupees versus Swiss Francs, reflects the underspending on rent for Geneva accommodation for Trade Attaché that is currently on an overseas mission causing an underspending in wages and salaries in kind. The Department took savings measures in order to reallocate funds towards transportation and travel; and some savings incur since the department was not operating at full capacity due to high staff turnover during the year. The Trade Department is tasked in carrying out international trade negotiations, most of which had adopted mostly a virtual approach during the peak of the COVID 19 pandemic. Consequently, budget allocation for the year 2022 for transportation and travel costs was considerably reduced. As the pandemic became more manageable, most negotiations moved backed to the preferred physical format, as such the Department had to identify areas that it could make certain sacrifices within its goods and services allocation so that it could attend to its negotiating mandate.

There are significant savings under minor capital outlays as procurement for the Abattoir Projects was set back. The reason for the delay was several amendments were made during the year by the Department of Agriculture on their requested assistance under the 11<sup>th</sup> EDF program, causing the EU to question the viability of the data provided by the Department of Agriculture and the sustainability of this component. EU requested for an independent assessment prior to any disbursement of funds for the procurement of equipment. The Department of Agriculture also experienced difficulties in securing land for the construction of the Mahe´ Abattoir. Procurement process for equipment destined for the same could not be started without an approved location, an approved plan and layout design. Also, the Blue Economy Communications Plan delayed due to unavailability of the expert. It is expected that the final plan will be presented in February 2023.

# Fair Trading Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Legal and Administration	8,616	8,316	8,070	3,419	4,651	-	3.0%
P2:Promotion and Advancement of Consumer Welfare	3,451	3,451	3,100	3,086	14	-	10.2%
P3:Competition, Enforcement and Market Surveillance	1,837	1,837	1,808	1,792	16	-	1.6%
<b>Total</b>	<b>13,904</b>	<b>13,604</b>	<b>12,978</b>	<b>8,298</b>	<b>4,681</b>	<b>-</b>	<b>4.6%</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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Work with the AGs office to develop the necessary guidelines and regulations to give effect to the provisions of the new law;	Yes and No	P2 & P3	Seeing that there was a good number of legislations during the year 2022, the AGs office was quite occupied therefore the Commission was able to give effect to the majority of the regulations intended to be completed in 2022.
Improve public knowledge on consumer/business practices that can cause harm to consumers/businesses through an education and advocacy programme;	Yes	P1	
Promote greater collaboration and engagement with relevant stakeholders;	Yes	P1, P2 & P3	
Enhance effectiveness in investigation and prosecution of cases; and	Yes	P1, P2 & P3	
Maintain a high success rate before the Tribunal and Supreme Court.	Yes	P1	Note that as the tribunal was not yet in operation in the year 2022, the same success rate was retained.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	460	283	283	1,017	259.0%
Receipts transferred to Consolidated Fund (Fines)	460	283	283	1,017	259.0%
<b>Total</b>	<b>460</b>	<b>283</b>	<b>283</b>	<b>1,017</b>	<b>259.0%</b>

#### Justification:

The Commission was able to collect fines imposed by the Board of Commissioners through the rulings that were outstanding and served during 2022. There was an exceptionally elevated fine imposed and contributed to such a significant positive outturn.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Legal and Administration	7,755	8,616	8,316	8,070	3.0%
P2:Promotion and Advancement of Consumer Welfare	3,371	3,451	3,451	3,100	10.2%
P3:Competition, Enforcement and Market Surveillance	1,739	1,837	1,837	1,808	1.6%
<b>Total</b>	<b>12,865</b>	<b>13,904</b>	<b>13,604</b>	<b>12,978</b>	<b>4.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,865</b>	<b>13,904</b>	<b>13,604</b>	<b>12,978</b>	<b>4.6%</b>
<b>Compensation of Employees</b>	<b>8,447</b>	<b>9,181</b>	<b>8,881</b>	<b>8,298</b>	<b>6.6%</b>
Wages and Salaries in Cash	8,447	9,181	8,881	8,298	6.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,418</b>	<b>4,723</b>	<b>4,723</b>	<b>4,681</b>	<b>0.9%</b>
Office Expenses	1,087	1,221	1,221	1,050	14.0%
Transportation and Travel cost	82	108	108	152	-41.3%
Maintenance and Repairs	88	149	149	112	24.6%
Materials and Supplies	1	3	3	0	92.9%
Other Uses of Goods and Services	2,950	3,095	3,095	2,853	7.8%
Minor Capital Outlays	209	147	147	513	-248.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,865</b>	<b>13,904</b>	<b>13,604</b>	<b>12,978</b>	<b>4.6%</b>

## 4. Programme Performance

### Programme 1: Governance, Management 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 and policy support are necessary for the efficient prosecution of cases before the newly created Tribunal as the new law of the Fair Trading Act, 2022.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P1: Governance, Legal and Administration				
Outcome:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of success rate of cases before Supreme Court	100%	75%	100%	100%	With the appeal cases not yet heard by the Supreme Court, the success rate remained constant.
2. % of success rates of cases before Tribunal	90%	85%	100%	100%	With the tribunal not yet operational the success rate remained constant.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Governance, Legal and Administration					
1. Number of cases prepared for adjudication.	19	40	40	34	There was a legal officer on final year of pupillage and 2 officers who went on maternity leave. Therefore, this created a slight set-back in number of cases filed.
2. Number of legal and policy opinions issued	26	60	40	27	There was a legal officer on final year of pupillage and 2 officers who went on maternity leave. Therefore, this created a slight set-back in number of opinions issued.

### Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Legal and Administration	7,755	8,616	8,316	8,070	3.0%
<b>Total</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>8,070</b>	<b>3.0%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>8,070</b>	<b>3.0%</b>
<b>Compensation of Employees</b>	<b>3,405</b>	<b>3,988</b>	<b>3,688</b>	<b>3,419</b>	<b>7.3%</b>
Wages and Salaries in Cash	3,405	3,988	3,688	3,419	7.3%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>4,350</b>	<b>4,628</b>	<b>4,628</b>	<b>4,651</b>	<b>-0.5%</b>
Office Expenses	1,020	1,126	1,126	1,020	9.4%
Transportation and Travel cost	82	108	108	152	-41.3%
Maintenance and Repairs	88	149	149	112	24.6%
Materials and Supplies	1	3	3	0	92.9%
Other Uses of Goods and Services	2,950	3,095	3,095	2,853	7.8%
Minor Capital Outlays	209	147	147	513	-248.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>8,070</b>	<b>3.0%</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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P2: Promotion and Advancement of Consumer Welfare				
Outcome:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% of consumer who are aware of their rights and obligations under the CPA	70%	70%	70%	70%	This is not a scientific measurement. The Commission gauged the understanding of consumers through our interaction in various forms and the number of complaints lodged. To date complaints are on a decreasing trend. Note that a survey conducted has also provided insight.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Promotion and Advancement of Consumer Welfare					
1. Number of consumer education and business advocacy activities done	27	5	15	27	The Commission has been heavily engaged in education and advocacy in favor of the new Act., FTA, 2022.
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies.	81%	70%	70%	78%	The Commission remained committed and engaged to solve the cases lodged and after the COVID 19, as a result of created networks with other stakeholders, the Commission was able to provide timely redress to the cases. (To note that certain investigations are also handled by the Market Surveillance department)

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2: Promotion and Advancement of Consumer Welfare</b>					
3. Number of cases resolved per year	128	100	100	142	Similar to above, the Commission provided timely redress as it could liaise more effectively with other stakeholders for efficient handling and resolution of cases.
4. % of cases opened in the last two years remedied.	68%	70%	70%	81%	After the COVID 19 restrictions were lifted, the Commission was able to actively seek the necessary redress for the cases lodged. As a result, an increased number of cases were remedied.

## Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Promotion and Advancement of Consumer Welfare	3,371	3,451	3,451	3,100	10.2%
<b>Total</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>3,100</b>	<b>10.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>3,100</b>	<b>10.2%</b>
<b>Compensation of Employees</b>	<b>3,334</b>	<b>3,406</b>	<b>3,406</b>	<b>3,086</b>	<b>9.4%</b>
Wages and Salaries in Cash	3,334	3,406	3,406	3,086	9.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>36</b>	<b>45</b>	<b>45</b>	<b>14</b>	<b>68.5%</b>
Office Expenses	36	45	45	14	68.5%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>3,100</b>	<b>10.2%</b>

## Programme 3: Competition, Enforcement and Market Surveillance

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 7 Performance measures for programme**

Programme:	P3: Competition, Enforcement and Market Surveillance				
Outcome:	Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of business in compliance with the FCA	55%	60%	60%	60%	This is not per se a scientific measure. To note that with the new law there is a plan for advocacy and education that is being implemented to educate businesses and consumers of their rights and responsibilities
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Competition, Enforcement and Market Surveillance					
% Of FTC law enforcement actions targeting competition cases	100%	60%	60%	87%	The cases received were investigated and concluded in a timely manner, especially the merger cases from COMESA.
Number of cases received per year	16	23	20	22	There has been an increase in number of cases as a result of more COMESA Merger cases received for Assessment.
Number of enquiries undertaken per year	31	15	8	19	There has been an increase in enquiries seeing that there were more concerns identified in the market as a result of more inspections conducted.
Number of compliance/prohibition tools issued	49	85	60	75	The Commission was able to conduct more inspections after the lifting up of COVID 19 restrictions which thus resulted in identification of more breaches which resulted in an increase in Compliance notices. (Note that there is also an additional 16 Fixed penalty notices served)
Number of projects	4	11	3	3	The number of projects has decreased as there has been more effort that have been targeted to education and advocacy in view of the new Fair-Trading Act, 2022.
Number of inspections per year	59	95	100	111	The Commission has conducted more inspections further to the lifting up of the COVID 19 Restrictions and also noting that there were more tip-offs and that the inspections conducted by the task force contributed to an increase in inspections numbers. (Note that there is also an additional 118 MRP Inspections conducted above the 111).

**Programme Expenditure Performance**

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Competition, Enforcement and Market Surveillance	1,739	1,837	1,837	1,808	1.6%
<b>Total</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>1,808</b>	<b>1.6%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>1,808</b>	<b>1.6%</b>
<b>Compensation of Employees</b>	<b>1,708</b>	<b>1,787</b>	<b>1,787</b>	<b>1,792</b>	<b>-0.3%</b>
Wages and Salaries in Cash	1,708	1,787	1,787	1,792	-0.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>31</b>	<b>50</b>	<b>50</b>	<b>16</b>	<b>68.9%</b>
Office Expenses	31	50	50	16	68.9%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>1,808</b>	<b>1.6%</b>



# Seychelles Revenue Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	132,074	75,834	58,582	16,190	42,393	-	22.7%
P2: Revenue Collection and Administration	37,635	37,135	33,813	33,618	196	-	8.9%
P3: Inspection and Detection	50,536	43,236	39,394	35,815	3,579	-	9.8%
P4: Taxpayers Education and Services Delivery	11,367	10,867	8,870	8,614	256	-	22.5%
<b>Total</b>	<b>231,613</b>	<b>167,072</b>	<b>140,660</b>	<b>94,236</b>	<b>46,424</b>	-	<b>15.8%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve tax and customs compliance to enhance ease of comply by modernising its processes and promoting electronic interactions with clients, which will also help prevent the spread of the COVID-19. SRC is also placing greater emphasis on strengthening the enforcement of legislations which it administers;	Partly achieved	P2, P3, P4	A compliance improvement plan for Customs is yet to be drafted. This has been included in the next strategic plan. SRC will require external assistance to do so as it does not have the internal capacity.
2. Increase ease of doing business with SRC to increase and improve on existing automation and save time for both clients and staff through the acquisition of a new ASYCUDA;	Partly achieved	P2, P3, P4	The comprehensive business reengineering has not been 100% completed. This will roll over in 2023. SRC has been unable to recruit IT personnel for the ASYCUDA and TMS projects. This is mainly due to the unattractive remuneration package on offer. SRC is currently negotiating a new Scheme of Service for IT with MOF and PSB.
3. Improve border protection control, including intelligence gathering and investigation of administrative customs violations and crimes, combating the illicit trafficking in narcotic substances or other prohibited imports / exports;	Partly achieved	P3, SP2	SRC is yet to develop a Customs Enforcement Strategy which clearly defines areas of responsibility for Customs investigations, including drugs, money laundering, IPR, as well as traditional customs commercial fraud offenses. This is because SRC will require external assistance as it lacks internal resources. This is one area the consultant will be assisting with in 2023. However, there has been an increase in the number of positive detection cases at the border.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Build a high performance culture and improve internal efficiencies through automation of more business processes and improving organisational performance reporting to allow for greater analysis of broad data sets to improve decision making for resource allocation; and	Partly achieved	P1, P2, P3	SRC has not yet been able to engage in programs for the development of sector specialists as it did not have internal capacity. However, this has started in 2023 with the Banking Sector. The training is being provided by ATAF.  SRC has not been able to implement its health, safety and staff welfare initiatives as the post remains vacant. This is due to an unattractive salary package on offer.
5. Increase public trust and credibility by improving reporting capability that will enable better assessment of organisational performance and better identification of priority areas for improvement.	Yes	P2, P3, P4	

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>3,310</b>	<b>2,420</b>	<b>2,420</b>	<b>2,934</b>	<b>21.2%</b>
Trade Tax (Custom Fees & Fines)	2,273	1,170	1,170	1,724	47.4%
SRC Processing fee	-	300	300	354	18.0%
Storage	1,037	950	950	856	9.9%
<b>Total</b>	<b>3,310</b>	<b>2,420</b>	<b>2,420</b>	<b>2,934</b>	<b>21.2%</b>

#### Justification:

With the re-allocation to our new FSA warehouse, SRC has equipped the place with new staff member and equipment. Thus, the service being offered has improved and goods coming in and going out are now better managed. This has result in a slight decrease in rent for storage fees collected.

Slight increase in volume of cargo for both import and export that was targeted and this has result in the increase in declaration processes and investigated, therefore the applied fees are collected accordingly.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	50,634	132,074	75,834	58,582	22.7%
P2: Revenue Collection and Administration	31,684	37,635	37,135	33,813	8.9%
P3: Inspection and Detection	33,593	50,536	43,236	39,394	8.9%
P4: Taxpayers Education and Services Delivery	8,487	11,367	10,867	8,870	18.4%
<b>Total</b>	<b>124,398</b>	<b>231,613</b>	<b>167,072</b>	<b>140,660</b>	<b>15.8%</b>

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>124,398</b>	<b>172,072</b>	<b>162,072</b>	<b>140,660</b>	<b>13.2%</b>
<b>Compensation of Employees</b>	<b>87,169</b>	<b>120,294</b>	<b>110,294</b>	<b>94,236</b>	<b>14.6%</b>
Wages and Salaries in Cash	87,169	120,294	110,294	94,236	14.6%
Wages and Salaries in Kind	-	120	120	110	8.3%
<b>Use of Goods and Services</b>	<b>37,228</b>	<b>51,778</b>	<b>51,778</b>	<b>46,424</b>	<b>10.3%</b>
Office Expenses	12,072	12,177	12,177	12,011	1.4%
Transportation and Travel cost	986	1,046	1,046	1,188	-13.5%
Maintenance and Repairs	1,825	3,395	3,395	3,393	0.1%
Materials and Supplies	-	50	50	50	-0.7%
Other Uses of Goods and Services	19,560	33,397	33,397	23,872	28.5%
Minor Capital Outlays	2,786	1,594	1,594	5,800	-264.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>59,540</b>	<b>5,000</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	59,540	5,000	-	100.0%
<i>Building and Infrastructure</i>	-	5,000	5,000	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	54,540	-	-	0.0%
<b>Total</b>	<b>124,398</b>	<b>231,613</b>	<b>167,072</b>	<b>140,660</b>	<b>15.8%</b>

### **Justification:**

Two major projects were undertaken in 2022, rebranding of SRC, with the main aim of introducing new image to our clients and increase their trust. Secondly modernization in our system with the first phase development of TMS (Tax Management System) to facilitate on-line processes.

Another achievement is the de-centralization of our services. To kick-start the activity, SRC is available only two days per month and based temporarily at the Anse Royale PUC office, until the building is secured for a permanent move. All these projects have been completed with success result even with the challenges of associated cost in order to put all in place.

Recruitment process has been much intensified in 2022, whereby an MOU was signed with School of Business studies (SBSA) and recruitment fairs. The result was positive and some successful candidate joined late in the 3<sup>rd</sup> Quarter.

## **4. 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 for 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.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Secretariat	7,764	14,817	14,217	11,196	21.3%
SP2:Support Services	41,718	113,678	58,637	46,232	21.2%
SP3:Policy and Strategic Planning	1,152	3,579	2,979	1,155	61.2%
<b>Total</b>	<b>50,634</b>	<b>132,074</b>	<b>75,834</b>	<b>58,582</b>	<b>22.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>50,634</b>	<b>72,534</b>	<b>70,834</b>	<b>58,582</b>	<b>17.3%</b>
<b>Compensation of Employees</b>	<b>14,635</b>	<b>22,592</b>	<b>20,892</b>	<b>16,190</b>	<b>22.5%</b>
Wages and Salaries in Cash	14,635	22,592	20,892	16,190	22.5%
Wages and Salaries in Kind		120	120	110	8.3%
<b>Use of Goods and Services</b>	<b>35,999</b>	<b>49,941</b>	<b>49,941</b>	<b>42,393</b>	<b>15.1%</b>
Office Expenses	11,846	11,867	11,867	11,728	1.2%
Transportation and Travel cost	986	993	993	1,188	-19.6%
Maintenance and Repairs	1,825	3,385	3,385	3,393	-0.2%
Materials and Supplies	-	50	50	50	-0.7%
Other Uses of Goods and Services	19,527	32,699	32,699	23,603	27.8%
Minor Capital Outlays	1,815	828	828	2,321	-180.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>59,540</b>	<b>5,000</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	59,540	5,000	-	100.0%
<i>Building and Infrastructure</i>	-	5,000	5,000	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	54,540	-	-	0.0%
<b>Total</b>	<b>50,634</b>	<b>132,074</b>	<b>75,834</b>	<b>58,582</b>	<b>22.7%</b>

### Justification:

There are significant savings under Foreign Consultancy as a result of negotiation in view that recruitment was finalized in the 3<sup>rd</sup> quarter, funds were vire to relevant code to ensure completion of projects. Acquisition of IT equipment is for upgrading of the ASYCUDA and development of TMS was procured according to the procurement plan.

### 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

P2: Revenue Collection and Administration					
Outcome:	The correct amount of revenue is efficiently collected				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Revenue Collection</b>					
1. Actual collection as a share of the forecast	109%	100%	100%	94%	Reconciliation between Treasury and SRC figures have not yet been completed; therefore, the figures might change as some payments have not yet been incorporated in the final calculations.
2. Cost of collection: annual Budget as a share of total tax collected	2%	2%	2%	2%	SRC has managed to maintain the cost of collection at the target set.
<b>SP2:Arrears Portfolio</b>					
1. Arrears Recovered as a share of total Arrears	21%	40%	20%	25%	KPI for staff closely linked to the section's KPI have contributed to increase in collection.
2.Reduction in aged debt	17%	44%	16%	26%	Redistribution exercise has contributed in turnover of cases.

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Revenue Collection	26,580	31,296	30,796	28,474	7.5%
SP2:Arrears Portfolio	5,105	6,340	6,340	5,339	15.8%
<b>Total</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>33,813</b>	<b>8.9%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>33,813</b>	<b>8.9%</b>
<b>Compensation of Employees</b>	<b>31,518</b>	<b>36,985</b>	<b>36,485</b>	<b>33,618</b>	<b>7.9%</b>
Wages and Salaries in Cash	31,518	36,985	36,485	33,618	7.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>166</b>	<b>650</b>	<b>650</b>	<b>196</b>	<b>69.9%</b>
Office Expenses	166	200	200	196	2.1%
Transportation and Travel cost	-	53	53	-	100.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	117	117	-	100.0%
Minor Capital Outlays	-	280	280	-	100.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>33,813</b>	<b>8.9%</b>

### 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 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 indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Tax</b>					
1. Additional Revenue raised as a share of additional revenue planned	100%	100%	-	53%	We managed to complete only 51% of cases in comparison to our plan. The reduction in number of completed cases would have an impact on the additional revenue raised. This is due mainly to staff shortage and the delay in obtaining the information from taxpayer.
2. % increase in positive detection rate	95%	94%	-	89%	There were various reasons for no audit adjustments. It could be that the business had ceased, time barred (tax avoidance case & cannot go beyond the 4 year time limit), incorrect risk initially identified

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 indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. % Self-Assessed taxable returns received with payment as a share of the total taxable returns received	91%	96%	95%	92%	A large number of taxpayers expected to make use of the DAS credit to offset their tax liability. However, some third party had not yet remitted the retained amount to SRC.
SP2: Customs					
1. % increase in positive detection rate		8%	6%	8%	There has been an increase in the detection of narcotics. More effort is being made to closely verify invoices and detect suspicious documents.
2. % reduction in physical intervention (trade by air)		16%	65%	-34%	There has been an increase rather than a decrease in physical intervention. This is mainly due to an increase in the volume of cargo entering the country, and the increase in consignments targeted for verification.
3. % reduction in physical intervention (trade by sea)		59%	15%	9%	Some importers are still being targeted in the Red lane selectivity although negative results are registered. The plan is to revise the selectivity process that will reflect a better risk approach method.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Tax	9,549	15,472	12,572	12,555	0.1%
SP2:Customs	24,043	35,065	30,665	26,840	12.5%
<b>Total</b>	<b>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>39,394</b>	<b>8.9%</b>

### Economic Classification

	2021	2022	2022	2022	Variance
	33,593	50,536	43,236	39,394	8.9%
<b>CURRENT EXPENDITURE</b>	<b>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>39,394</b>	<b>8.9%</b>
<b>Compensation of Employees</b>	<b>32,621</b>	<b>49,660</b>	<b>42,360</b>	<b>35,815</b>	<b>15.5%</b>
Wages and Salaries in Cash	32,621	49,660	42,360	35,815	15.5%
Wages and Salaries in Kind	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>972</b>	<b>877</b>	<b>877</b>	<b>3,579</b>	<b>308.3%</b>
Office Expenses	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-
Maintenance and Repairs	-	10	10	-	100.0%
Materials and Supplies	-	-	-	-	-
Other Uses of Goods and Services	-	516	516	100	80.6%
Minor Capital Outlays	972	351	351	3,479	892.6%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<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>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>39,394</b>	<b>8.9%</b>

#### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

P4: Taxpayers Education and Services Delivery					
Outcome:	More aware taxpayers and improved voluntary compliance				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Taxpayer Education</b>					
1. Increase in compliance rate/reduction in error rate	65%	60%	60%	88%	There has been an increase in outreach activities.
<b>SP2: Service Delivery</b>					
1. Achievement of service standards	78%	80%	80%	82%	Services and processes are being reviewed to remove bottlenecks and duplications.



## Programme Expenditure Performance

**Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Taxpayer Education	3,726	4,997	4,997	4,588	8%
SP2:Service Delivery	4,761	6,370	5,870	4,283	27%
<b>Total</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>8,870</b>	<b>18%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>8,870</b>	<b>18%</b>
<b>Compensation of Employees</b>	<b>8,395</b>	<b>11,057</b>	<b>10,557</b>	<b>8,614</b>	<b>18%</b>
Wages and Salaries in Cash	8,395	11,057	10,557	8,614	18%
Wages and Salaries in Kind	-	-	-	-	0%
<b>Use of Goods and Services</b>	<b>92</b>	<b>310</b>	<b>310</b>	<b>256</b>	<b>17%</b>
Office Expenses	59	110	110	87	21%
Transportation and Travel cost	-	-	-	-	0%
Maintenance and Repairs	-	-	-	-	0%
Materials and Supplies	-	-	-	-	0%
Other Uses of Goods and Services	33	65	65	170	-161%
Minor Capital Outlays	-	135	135	-	100%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Non-financial Assets	-	-	-	-	0%
<i>Building and Infrastructure</i>	-	-	-	-	0%
<i>Machinery and Equipment</i>	-	-	-	-	0%
<i>Other Fixed Assets</i>	-	-	-	-	0%
<i>Non-produced Assets</i>	-	-	-	-	0%
<b>Total</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>8,870</b>	<b>18%</b>

### Justification:

Part of the cost mainly educational component for the rebranding and Tax Management System (TMS) was spend within the allocated budget. Appropriate allocation in the budget was prioritized to ensure all planned activities was completed on time for the success launch of the rebranding of SRC and completion of stage 1 of TMS.

# National Tender Board

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Board Management and Secretariat Administrative Services	3,903	3,903	3,789	1,329	2,460	-	2.9%
<b>Total</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>1,329</b>	<b>2,460</b>	<b>-</b>	<b>2.9%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Continue to raise awareness of bidders on the need to comply with tender requirements, so as to effectively participate in any tender process;	Partially yes	Management and Secretariat	The participation of bidders in public procurement remained consistent and more bidders complied to the requirements. However many bidders faced difficulties with getting the tax clearance certificate from SRC, which was beyond our control
2. Promote a digitally based procurement system to improve the way data relating to the Board's decisions are captured for historical purposes.	Partially yes	Board Adjudications	The software is operational and is in the finalization stage of testing. The project proved to be more complex than initially anticipated, thus took more time than anticipated.
3. Promote a digitally based procurement system to improve the way local and international bids are handled	Partially yes	Management and Secretariat	The electronic tender portal on the website is being used for the tender of vehicles and goods and services only. Given that the use of this submission method is new and needs to be tested, it has taken some time for it to be implemented.
4. Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website, which has to be updated continuously;	Yes	Management and Secretariat	The website is being updated promptly within a two day timeframe

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Board Management and Secretariat Administrative Services	3,729	3,903	3,903	3,789	2.9%
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</b>
<b>Compensation of Employees</b>	<b>1,318</b>	<b>1,331</b>	<b>1,331</b>	<b>1,329</b>	<b>0.1%</b>
Wages and Salaries in Cash	1,318	1,331	1,331	1,329	0.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,411</b>	<b>2,572</b>	<b>2,572</b>	<b>2,460</b>	<b>4.4%</b>
Office Expenses	372	412	412	370	10.3%
Transportation and Travel cost	-	11	11	0	99.5%
Maintenance and Repairs	36	51	51	29	42.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,924	2,018	2,018	1,983	1.7%
Minor Capital Outlays	80	80	80	78	3.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</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.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

<b>P1: Board Management and Secretariat Administrative Services</b>					
<b>Outcome:</b>	The principle of transparency, equity, fairness and value for money in use of public funds in procurement are promoted and upheld				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of bidders complying with the tender requirement	85%	85%	90%	5%	In 2022, there were more compliance to the tender requirements than in 2021.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<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	0	Remained the same
<b>SP2: Board Adjudications</b>					
1. Number of cases managed per year	560	300	622	-322	The number of project presented to the Board, increased and double what was targeted.
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	0	Remained the same

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

<b>SR'000s</b>	<b>2021</b>	<b>2022</b>			<b>Variance</b>
		<b>Audited Outturn</b>	<b>Budget</b>	<b>Revised Budget</b>	
<b>Programmes</b>					
SP1: Management and Secretariat	3,029	3,142	3,142	3,102	1.3%
SP2: Board Adjudications	700	761	761	688	9.6%
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</b>
<b>Compensation of Employees</b>	<b>1,318</b>	<b>1,331</b>	<b>1,331</b>	<b>1,329</b>	<b>0.1%</b>
Wages and Salaries in Cash	1,318	1,331	1,331	1,329	0.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,411</b>	<b>2,572</b>	<b>2,572</b>	<b>2,460</b>	<b>4.4%</b>
Office Expenses	372	412	412	370	10.3%
Transportation and Travel cost	-	11	11	0	99.5%
Maintenance and Repairs	36	51	51	29	42.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,924	2,018	2,018	1,983	1.7%
Minor Capital Outlays	80	80	80	78	3.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>3,789</b>	<b>2.9%</b>

# Tax and Customs Agent Board

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	1,480	1,480	1,129	238	891	-	23.7%
<b>Total</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>238</b>	<b>891</b>	<b>-</b>	<b>23.7%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Improve the relationship between customs agents and the SRC customs division to move towards an environment where agents and the division work closely as joint stewards of custom administration in Seychelles	Yes	Training of Custom Agent	
Enhance the technical expertise in relation to custom and tax matters of the board through the inclusion of custom and tax technical expert in board meetings	Yes	We have both a custom and tax agent representative on the board	
Review the RAA to give TACAB more power to investigate, intervene, and suspend access of non-compliant and problematic Tax and Custom Agents.	No	Review of RAA still ongoing	Ministry of Finance and SRC has been given approval through the cabinet to proceed with the mentioned priorities, however consultation with stake holders are still ongoing.
Align the newly formed Customs Agents Association of Seychelles with TACAB policy and the RAA.	No		Due to the fact that RAA review programme has not been completed this priority has not achieved.
Continue developing an accurate system for TACAB to record, monitor and update specifics of custom agent and their staff base.	Yes		
Develop a software programme for administering and monitoring existing Tax and Customs Agents in relation to renewal of license; and	Yes	In conjunction with Programme 5 above	
Migrated to electronic systems for keeping records of applications and appeal	No	Still ongoing	Due to ongoing development of programmes in relation to Developing a software programme for administering and monitoring existing Tax and Customs Agents in relation to renewal of license.

<sup>1</sup>Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	35	35	50	47	-6.0%
Registration Fees	35	35	50	47	-6.0%
<b>Total</b>	<b>35</b>	<b>35</b>	<b>50</b>	<b>47</b>	<b>-6.0%</b>

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	915	1,480	1,480	1,129	23.7%
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>
<b>Compensation of Employees</b>	<b>182</b>	<b>309</b>	<b>309</b>	<b>238</b>	<b>23.0%</b>
Wages and Salaries in Cash	182	309	309	238	23.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>733</b>	<b>1,171</b>	<b>1,171</b>	<b>891</b>	<b>23.9%</b>
Office Expenses	58	146	146	116	20.5%
Transportation and Travel cost	-	-	-	1	0.0%
Maintenance and Repairs	0	3	3	34	-1037.0%
Materials and Supplies	-	-	-	731	-100.0%
Other Uses of Goods and Services	675	1,010	1,010	-	100.0%
Minor Capital Outlays	-	12	12	9	22.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>

#### Justification:

TACAB currently has a vacant Administrator position as the former administrator resigned in December. Furthermore, both members of staff were on Maternity leave and the replacement for the staff has mostly been working at the liberty House, hence the underspending in office expenses. Due to TACAB relocating offices, transportation was used for the displacement of furniture as well as payments being made for casual labor to assist during the displacement process from Kingsgate House to Care House

## 4. Programme Performance

The mandate of TACAB is delivered through a single programme, the Tax and Customs Agents Registration and Regulation.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:		P1: Governance, Management & Administration			
Outcome:		All tax custom agent registered, regulated and complaint			
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. % of applications dealt within 30 days	100%	100%	100%	100%	
2. % of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	

### Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	915	1,480	1,480	1,129	23.7%
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>
<b>Compensation of Employees</b>	<b>182</b>	<b>309</b>	<b>309</b>	<b>238</b>	<b>23.0%</b>
Wages and Salaries in Cash	182	309	309	238	23.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>733</b>	<b>1,171</b>	<b>1,171</b>	<b>891</b>	<b>23.9%</b>
Office Expenses	58	146	146	116	20.5%
Transportation and Travel cost	-	-	-	1	-100.0%
Maintenance and Repairs	0	3	3	34	-1037.0%
Materials and Supplies	-	-	-	731	0.0%
Other Uses of Goods and Services	675	1,010	1,010	-	100.0%
Minor Capital Outlays	-	12	12	9	22.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,129</b>	<b>23.7%</b>



# Public Enterprise Monitoring Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management and Administration	4,101	4,189	4,162	1,291	2,871	-	0.7%
P2: Public Enterprise Performance	4,868	3,980	3,662	3,327	334	-	8.0%
<b>Total</b>	<b>8,969</b>	<b>8,169</b>	<b>7,824</b>	<b>4,618</b>	<b>3,206</b>	-	<b>4.2%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
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	Yes	P2	PEMC continues to strengthen this strategic priority according to its capacity and existing framework. This framework can be further improved through the strengthening of PEMC act, through increase capacity and through continued support from responsible Ministry.
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;	Yes	P2	PEMC has a manual system of DATA Collection through which this strategic priority has been achieved, and has advised the government on the material impact in terms of fiscal, operational and financial risk by PES on the economy. The implementation and development of an automated system in place can further improve the gathering of PE DATA and analysis and reporting for the government to make more informed decisions.
Strengthen the capacity of PEMC through the recruitment of qualified and experienced personnel and continuous professional development	Partially	P1	PEMC is facing difficulties to retain experienced personnel due to better salary packages in other sectors. Young graduates are often resigning for better opportunities. Additionally, increase of professional development can further motivate the employees and as a result improve staff retention.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure Outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	4,162	4,101	4,189	4,162	0.7%
P2: Public Enterprise Performance	3,662	4,868	3,980	3,662	8.0%
<b>Total</b>	<b>7,824</b>	<b>8,969</b>	<b>8,169</b>	<b>7,824</b>	<b>4.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,824</b>	<b>8,969</b>	<b>8,169</b>	<b>7,824</b>	<b>4.2%</b>
<b>Compensation of Employees</b>	<b>4,618</b>	<b>5,706</b>	<b>4,906</b>	<b>4,618</b>	<b>5.9%</b>
Wages and Salaries in Cash	4,618	5,706	4,906	4,618	5.9%
Wages and Salaries in Kind	-	25	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,206</b>	<b>3,263</b>	<b>3,263</b>	<b>3,206</b>	<b>1.8%</b>
Office Expenses	366	437	381	366	3.7%
Transportation and Travel cost	67	134	89	67	25.1%
Maintenance and Repairs	149	204	150	149	0.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,831	2,159	1,834	1,831	0.2%
Minor Capital Outlays	792	304	809	792	2.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>7,824</b>	<b>8,969</b>	<b>8,169</b>	<b>7,824</b>	<b>4.2%</b>

#### Justification:

Irrespective of numerous challenges faced, the PEMC was able to deliver most of the items planned for the year 2022. Some of the works carried forward from the year 2021 were completed. Major achievements include the followings.

- Delivery of items planned for the year 2022 by the PEMC under its mandate
- Finalized the New PE Bill and published in the Gazette in 21<sup>st</sup> November 2022
- Identified potential suppliers/consultants for data automation project funded by US Treasury Department
- Delivery of workshops and awareness programmes for the Board of Directors of PEs
- Released the 2020 Public Enterprises Annual Performance Report;
- Completion of special purpose assignments/reviews/investigations and advisory works requested by Minister for Final or Responsible Ministers.
- Conducted analysis of the Seychelles Public Enterprise Executive Compensation with the assistance of the United States Department of the Treasury;
- Published the Audit and Risks Guidelines for Public Enterprises;

- Released the 2020 Public Enterprises Code of Corporate Governance Report; and Compiled Public Enterprises Risk Information.

Key challenges includes the following:

- The Main limitation for the PEMC is the limited capacity against the expectations from stakeholders.
- Absence of an automated system synergizing the flows of information between the PEMC and PEs for the effective functionality and delivery of the Commission s mandate;
- Absence of an interactive website to disseminate information effectively.

However, after the adaptation of the new PE Bill, the PEMC is planning for major improvement during the year 2023 with its proposed restructuring process.

## 4. 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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	3,254	4,101	4,189	4,162	0.7%
<b>Total</b>	<b>3,254</b>	<b>4,101</b>	<b>4,189</b>	<b>4,162</b>	<b>0.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,254</b>	<b>4,101</b>	<b>4,189</b>	<b>4,162</b>	<b>0.7%</b>
<b>Compensation of Employees</b>	<b>1,236</b>	<b>1,289</b>	<b>1,289</b>	<b>1,291</b>	<b>-0.1%</b>
Wages and Salaries in Cash	1,236	1,289	1,289	1,291	-0.1%
Wages and Salaries in Kind	-	25	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,018</b>	<b>2,812</b>	<b>2,900</b>	<b>2,871</b>	<b>1.0%</b>
Office Expenses	404	386	355	350	1.3%
Transportation and Travel cost	30	49	75	52	29.9%
Maintenance and Repairs	146	171	138	138	0.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,406	2,069	1,809	1,808	0.1%
Minor Capital Outlays	33	112	523	523	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,254</b>	<b>4,101</b>	<b>4,189</b>	<b>4,162</b>	<b>0.7%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P1:Governance, Management & Administration				
Outcome:	Performing Public Enterprises				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P1:Governance, Management &amp; Administration</b>					
1. Number of audits/inspections undertaken	3	5	4	4	
2. Number of governance advocacy programme conducted	N/A	N/A	N/A	N/A	
3. Number of governance and financial analytical reports issued	N/A	N/A	N/A	N/A	

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Public Enterprise Performance	3,679	4,868	3,980	3,662	8.0%
<b>Total</b>	<b>3,679</b>	<b>4,868</b>	<b>3,980</b>	<b>3,662</b>	<b>8.0%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>3,679</b>	<b>4,868</b>	<b>3,980</b>	<b>3,662</b>	<b>8.0%</b>
<b>Compensation of Employees</b>	<b>3,502</b>	<b>4,416</b>	<b>3,616</b>	<b>3,327</b>	<b>8.0%</b>
Wages and Salaries in Cash	3,502	4,416	3,616	3,327	8.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>176</b>	<b>451</b>	<b>364</b>	<b>334</b>	<b>8.0%</b>
Office Expenses	18	51	26	17	36.4%
Transportation and Travel cost	-	85	14	14	0.0%
Maintenance and Repairs	27	33	12	11	9.4%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	5	90	25	23	5.6%
Minor Capital Outlays	126	192	286	269	6.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,679</b>	<b>4,868</b>	<b>3,980</b>	<b>3,662</b>	<b>8.0%</b>

# Government Audit Committee

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
Support for Good Financial Governance	813	813	735	485	250	-	9.7%
<b>Total</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>485</b>	<b>250</b>	<b>-</b>	<b>9.7%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase awareness and presence within the MDAs;	Yes	P1	
2. Increase follow up on all audit report to ensure recommendations are implemented;	Yes	P1	
3. Ensure that MDAs produce an action plan to give a time frame for the implementation of the recommendations;	Yes	P1	
4. Ensure that all audit report from both the Auditor General and the Internal Audit Division are received;	Yes	P1	
5. Encourage more meetings and discussion;	Yes	P1	
6. Bring the knowledge of the Accounting Manual and standing regulations to the attention of the MDAs;	Yes	P1	
7. Verify and confirm the implementation of the recommendations instead of just accepting a reply or an act of commitment;	Yes	P1	
8. Build capacity of the GAC to attend to audits and follow up on recommendations;	Yes	P1	
9. Ensure that all frauds are reported and investigated;	Yes	P1	
10. Ensure that adequate amount of audit is undertaken each year and ensure that an adequate portion of the budget gets audited annually including the MDAs with the largest budget;	Yes	P1	
11. To ensure that original documents are kept secure when under investigation;	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget (Amendment)	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Support for Good Public Financial Governance	739	813	813	735	9.7%
<b>Total</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>
<b>Compensation of Employees</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>485</b>	-
Wages and Salaries in Cash	485.07420	485	485	485	-
Wages and Salaries in Kind	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>254</b>	<b>328</b>	<b>328</b>	<b>250</b>	<b>24.0%</b>
Office Expenses	11	32	32	7	77.2%
Transportation and Travel cost	-	14	14	-	100.0%
Maintenance and Repairs	-	10	10	-	100.0%
Materials and Supplies	-	-	-	-	-
Other Uses of Goods and Services	242	262	262	242	7.6%
Minor Capital Outlays	-	10	10	-	100.0%
<b>CAPITAL EXPENDITURE</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>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>

### 4. Programme Performance

#### Programme 1: Support for Good Public Financial Governance

The objective of the programme is to follow up on all audit reports in order to ensure that public funds are used in the most accountable and transparent manner for the purpose of achieving value for money and also to ensure that adequate control procedures are in place.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

## Performance measures for programme

<b>Programme:</b>	<b>P1: Support for Good Public Financial Governance</b>				
<b>Outcome:</b>	Improved compliance with financial laws and regulations of public ministries , departments and agencies				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of internal audit reports received from Internal Audit Department for audits done in MDAs	50%	100%	100%	100%	All internal audit reports are followed up effectively.
2. % of Auditor General's audit reports and management letters received from MDAs for audits done in MDAs	75%	75%	75%	50%	All the audit reports from the Auditor General Annual Report were analysed and will be followed through a presentation. The difference between target and outturn is mainly due to the internal audit report which must be addressed immediately due to the fact that the audit by the Auditor General are done annually which is a form of follow up whereas the internal audit are done based on request from MOF and MDAs and not necessarily every year, thus it is extremely important to ensure that all the audit findings from the internal audit are dealt with effectively and immediately.

## Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Support for Good Public Financial Governance	739	813	813	735	9.7%
<b>Total</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>

### Economic Classification

	739	813	813	735	9.7%
<b>CURRENT EXPENDITURE</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>
<b>Compensation of Employees</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>-</b>
Wages and Salaries in Cash	485	485	485	485	-
Wages and Salaries in Kind	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>254</b>	<b>328</b>	<b>328</b>	<b>250</b>	<b>24.0%</b>
Office Expenses	11	32	32	7	77.2%
Transportation and Travel cost	-	14	14	-	100.0%
Maintenance and Repairs	-	10	10	-	100.0%
Materials and Supplies	-	-	-	-	-
Other Uses of Goods and Services	242	262	262	242	7.6%
Minor Capital Outlays	-	10	10	-	100.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<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>739</b>	<b>813</b>	<b>813</b>	<b>735</b>	<b>9.7%</b>

# National Bureau of Statistics

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	7,349	7,299	7,039	1,889	5,150	-	3.6%
P2:Statistical Production	12,774	12,324	11,959	5,263	6,696	-	3.0%
<b>Total</b>	<b>20,123</b>	<b>19,623</b>	<b>18,998</b>	<b>7,152</b>	<b>11,846</b>	-	<b>3.2%</b>

## 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).

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Provide relevant training on administering survey/census tools and on data collection using modern technology	Yes	All 3 sub-Programmes	
Carry out the much awaited and delayed Population and Housing Census (PHC) in 2022 using, for the first time, digital technology for data collection	Yes	All 3 sub-Programmes	
Carry out a Post Enumeration Survey (PES) 3 months after completion of the main PHC	No		PES not carried out due to human resource and budget constraints
Analyse the PHC data and compile the detailed PHC report	Yes / No	Social Statistics Census, Survey & GIS	<ul style="list-style-type: none"> <li>PHC data analysed and provisional demographic results released within 3 months of data collection.</li> <li>Detailed PHC Report is still work in progress due to time required to code and classify industry and occupation as well as validate data against various other administrative data sets</li> </ul>
Complete the upgrading and installation of modern technology infrastructure and software within the Bureau	Yes / No	Management / IT	<ul style="list-style-type: none"> <li>Upgrading and installation of modern technology infrastructure completed in preparation for the first digital census.</li> <li>Software will require acquiring the relevant licenses</li> </ul>
Introduce an interactive dashboard on NBS website	No	IT	Interactive dashboard was available at the back end for real time monitoring on census field operations. Full-fledged interactive dashboard not yet implemented. Consultations ongoing with UNECA to provide technical support.
Review and implement the Scheme of Service for the Statistics and GIS cadres	No	Management / HRBMO	Not implemented as per overall government instructions issued, as it would entail increases in salaries and allowances and this would have not been possible due to budgetary constraints.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Conduct efficient data collection and analysis to meet the data and information needs of existing and new data users	Yes / No		The compilation of economic statistics hinges greatly on tapping into existing administrative data sources (SRC, Immigration and Travizory). Major challenges and difficulties encountered that impede analysis and meeting user data needs relate to coverage, classifications, timeliness, quality and integrity of the raw data used in the analysis and compilation of key indicators

<sup>1</sup>Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	6,022	7,349	7,299	7,039	3.6%
P2:Statistical Production	10,020	12,774	12,324	11,959	3.0%
<b>Total</b>	<b>16,042</b>	<b>20,123</b>	<b>19,623</b>	<b>18,998</b>	<b>3.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>15,931</b>	<b>20,123</b>	<b>19,623</b>	<b>18,998</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>7,342</b>	<b>8,256</b>	<b>7,756</b>	<b>7,152</b>	<b>7.8%</b>
Wages and Salaries in Cash	7,342	8,256	7,756	7,152	7.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>8,588</b>	<b>11,867</b>	<b>11,867</b>	<b>11,846</b>	<b>0.2%</b>
Office Expenses	729	1,281	1,281	973	24.1%
Transportation and Travel cost	100	233	233	281	-20.8%
Maintenance and Repairs	276	246	246	204	16.9%
Materials and Supplies	39	43	43	43	0.3%
Other Uses of Goods and Services	7,237	9,851	9,851	10,316	-4.7%
Minor Capital Outlays	208	213	213	29	86.5%
<b>CAPITAL EXPENDITURE</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	111	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	111	-	-	-	0.0%
<b>Total</b>	<b>16,042</b>	<b>20,123</b>	<b>19,623</b>	<b>18,998</b>	<b>3.2%</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 setup in consultation with the Board of Directors and maintain a high level of human resource and information technology development.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	6,022	7,349	7,299	7,039	3.6%
<b>Total</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>7,039</b>	<b>3.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>7,039</b>	<b>3.6%</b>
<b>Compensation of Employees</b>	<b>1,844</b>	<b>1,976</b>	<b>1,926</b>	<b>1,889</b>	<b>2.0%</b>
Wages and Salaries in Cash	1,844	1,976	1,926	1,889	2.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,178</b>	<b>5,373</b>	<b>5,373</b>	<b>5,150</b>	<b>4.1%</b>
Office Expenses	729	1,011	1,011	973	3.8%
Transportation and Travel cost	42	83	83	135	-62.5%
Maintenance and Repairs	276	246	246	204	16.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,932	3,825	3,825	3,810	0.4%
Minor Capital Outlays	199	208	208	29	86.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>7,039</b>	<b>3.6%</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 quality and 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2:Statistical Production				
Outcome:	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Economics Statistics</b>					
1. National Accounts	5	5	5	5	
2. Employment & Earnings	4	4	4	4	
3. Consumer Price Index Statistics	12	12	12	12	
4. Producer Price Index Statistics	12	12	12	12	
5. Production Indicators Statistics	4	4	4	4	
6. Industrial Production Index Statistics	12	12	12	12	
7. Tourism statistics (weekly visitor arrivals)	52	52	52	52	
8. Tourism Statistics monthly visitor arrivals)	12	12	12	12	
9. Hotel Occupancy Statistics	4	4	4	4	
10. Merchandise Trade Statistics	4	4	4	4	
11. Import-Export Price Index	4	4	4	4	
12. Statistical Abstract (annual)	1	1	1	1	
13. Seychelles in Figures (annual)	1	1	1	1	
14. Migration & Tourism (annual)	1	1	1	1	
<b>SP2: Census , Survey and GIS</b>					
1. Data Collection Prices (CPI)	12	12	12	12	
2. Data Collection QLFS	-	12	0	0	No Labour Force Survey carried out
3. Population & Vital Statistics (Demography)	2	2	2	2	
4. Population & Housing Census (PHC)	N/A	1	1	1	
<b>SP3:Social Statistics</b>					
1. Household Budget Survey (HBS)	N/A	N/A	0	0	
2. QLFS	-	-	0	0	
3. Crime, Justice & Security	4	5	4	4	

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Economics Statistics	2,838	3,069	2,969	2,827	4.8%
SP2: Census , Survey and GIS	6,118	7,024	6,974	8,372	-20.0%
SP3:Social Statistics	1,064	2,681	2,381	761	68.1%
<b>Total</b>	<b>10,020</b>	<b>12,774</b>	<b>12,324</b>	<b>11,959</b>	<b>3.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,909</b>	<b>12,774</b>	<b>12,324</b>	<b>11,959</b>	<b>3.0%</b>
<b>Compensation of Employees</b>	<b>5,498</b>	<b>6,279</b>	<b>5,829</b>	<b>5,263</b>	<b>9.7%</b>
Wages and Salaries in Cash	5,498	6,279	5,829	5,263	9.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,411</b>	<b>6,494</b>	<b>6,494</b>	<b>6,696</b>	<b>-3.1%</b>
Office Expenses	1	270	270	-	100.0%
Transportation and Travel cost	58	150	150	147	2.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	39	43	43	43	0.3%
Other Uses of Goods and Services	4,305	6,026	6,026	6,506	-8.0%
Minor Capital Outlays	9	5	5	-	100.0%
<b>CAPITAL EXPENDITURE</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	111	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	111	-	-	-	0.0%
<b>Total</b>	<b>10,020</b>	<b>12,774</b>	<b>12,324</b>	<b>11,959</b>	<b>3.0%</b>

# Financial Intelligence Unit

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	10,386	10,386	11,373	5,117	6,256	-	-9.5%
P2: National Risk Assessment	8,678	8,678	7,655	7,026	628	-	11.8%
<b>Total</b>	<b>19,064</b>	<b>19,064</b>	<b>19,028</b>	<b>12,143</b>	<b>6,885</b>	<b>-</b>	<b>0.2%</b>

## 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 intelligence report; and to supervise and monitor Designated Non-Financial Businesses and Professions' (DNFBPs) compliance with their obligations under the Anti-Money Laundering and Countering the Financing of Terrorism Act, 2020 and its regulations; undertake due diligence checks and other inquiries as may be requested by a government department; and be the nodal agency to maintain Beneficial Ownership (BO) under the Beneficial Ownership Act, 2020 ("BO Act").

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the FIU's financial intelligence framework to assist domestic and international authorities to better detect, deter and prosecute financial crimes.	Tactical analysis framework is strengthened: <b>on-going</b>  Ensure the needs of our partners is understood: <b>Yes</b>  Strengthen FIU's financial intelligence product: <b>Yes</b>  Increase sharing of FIU's strategic insights into emerging threats: <b>On-going</b>	P2	The FIU acts as a bridge between the reporting sector and the Law enforcement agencies. As such, the strengthening of its intelligence framework is one that is ongoing strategic priorities. For 2022, despite experiencing a decrease in dissemination, a revision of the financial intelligence report was made where it has been reformatted to better meet the needs of our partners. We managed to provide on-site training for all our analyst. The FIU has reviewed data collected and/or received through statutory reporting and was able to issue a first trend report to relevant competent authority.
2. Strengthen oversight and supervision of the DNFBP sector in strict compliance with international Standards.	Awareness: <b>Yes</b>  Desk Based Reviews: <b>Yes</b>  BO Compliance Reviews: <b>Partially</b>  Review of AML/CFT Compliance Manual: <b>Yes</b>  Guidance documents issued: <b>No</b>	P2	Similarly, to what was observed in 2021, in 2022 the FIU has continued to make progress on its supervisory activities. However, from a risk-based perspective and considering the countries commitment to improve transparency as it relates to Beneficial Ownership, it was decided to re-prioritize and focus time and resources in providing guidance to the domestic sector in order to create awareness of the concept and obligations with the aim to improve compliance. For the NPO sector in 2022, FIU started an NRA of the sector to be completed in 2023 which will allow us to identify all NPOs amongst the associations registered in Seychelles and to determine the high risk NPOs

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
	% Implementation of the Risk Based supervision Framework of reporting entities: <b>Yes</b>  % Implementation of the Risk Based supervision Framework for high-risk NPOs: <b>on-going</b>		that would be subjected to supervision on a risk sensitive basis.
3. Develop and implement information and communication technology and infrastructural plans to support the FIU in fulfilling its regulatory and operational mandate.	Implement information and communication technology and infrastructural plans: <b>Partially</b>	P2	The rolling out of the Beneficial Ownership database through the goAML platform has caused certain delay with the implementation of FIU the goAML platform to meet the reporting obligation/need of reporting entities and other stakeholders, which is in line with the FIU's digitalisation plans. During the last quarter of 2022, resources was allocated to this project and the platform is schedule to go live on April 2023. This support the FIU in meeting its mandate under the AML/CFT Act, to optimally use its allocated resources and strengthen its effectiveness.
4. Engage with all reporting entities to build meaningful partnerships and reposition the FIU as key stakeholder within the AML/CFT framework.	On-going	P2	For the period under review, the FIU has met its target and created relevant platforms to engage with it partners both from the private and public sector. However, this remains as an ongoing engagement and the focus for 2023 is to formalize a public, private partnership platform for AML/CFT issues.
5. 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.	Yes	P2	
6. Implement a training and development programme to ensure that employees have the necessary skills to effectively deliver on the FIU's mandate and mission.	On-going	P2	AML/CTF matters is very dynamic and ever evolving. Therefore, hands-on training is vital to ensure staff is abreast with developments to effectively discharge the role and function of FIU. With the budget afforded, we have managed to partially implement our approved programmes. However, for the year 2022, the FIU has received assistance from the international technical assistance providers on various work stream related to the FIU function which will assist to strengthen the capacity of FIU staff.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>



### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget (Amendment)	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	271	-	-	-	-
FIU Fees and Fines	271	-	-	-	-
<b>Total</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Following the amendment ‘Proceed of Crime Confiscation Act’ (POCCA) in 2017 the FIU no longer have investigative powers as such no jurisdiction over the POCCA. All powers have been transferred to the Seychelles Police. As such this section is not applicable.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	10,967	10,386	10,386	11,373	-9.5%
P2: National Risk Assessment	7,803	8,678	8,678	7,655	11.8%
<b>Total</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>19,028</b>	<b>0.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>19,028</b>	<b>0.2%</b>
<b>Compensation of Employees</b>	<b>11,988</b>	<b>13,049</b>	<b>13,049</b>	<b>12,143</b>	<b>6.9%</b>
Wages and Salaries in Cash	11,988	13,049	13,049	12,143	6.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,783</b>	<b>6,015</b>	<b>6,015</b>	<b>6,885</b>	<b>-14.5%</b>
Office Expenses	1,954	2,011	2,011	2,189	-8.9%
Transportation and Travel cost	105	73	73	406	-460.7%
Maintenance and Repairs	1,174	729	729	1,072	-47.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,905	2,880	2,880	2,470	14.3%
Minor Capital Outlays	643	322	322	748	-132.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>19,028</b>	<b>0.2%</b>

## 4. 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	10,967	10,386	10,386	11,373	-9.5%
<b>Total</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>11,373</b>	<b>-9.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>11,373</b>	<b>-9.5%</b>
<b>Compensation of Employees</b>	<b>4,851</b>	<b>5,025</b>	<b>5,025</b>	<b>5,117</b>	<b>-1.8%</b>
Wages and Salaries in Cash	4,851	5,025	5,025	5,117	-1.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,116</b>	<b>5,361</b>	<b>5,361</b>	<b>6,256</b>	<b>-16.7%</b>
Office Expenses	1,949	1,991	1,991	2,184	-9.7%
Transportation and Travel cost	100	63	63	302	-383.1%
Maintenance and Repairs	1,174	729	729	1,072	-47.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,250	2,257	2,257	1,951	13.6%
Minor Capital Outlays	643	322	322	748	-132.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>11,373</b>	<b>-9.5%</b>

### Programme 2: Core Functions

The purpose of this programme is to support the FIU in fulfilling its core technical functions as prescribed under section 27(1) of the AMLA and section 13 of the BO Act, which includes analysis of suspicious transaction reports, dissemination of information, regulatory supervision and deterrence programmes for reporting entities, Customer Due Diligence support to certain MDAs and maintenance of the BO Database. 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, Eastern and Southern African Anti-Money Laundering Group (ESAAMLG), the Egmont Group (a network of financial intelligence units), the Organisation for Economic Co-operation and Development and other international intelligence unit forums.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	Programme 2: CORE FUNCTIONS				Explanation of Difference between Targets and Outturn
Outcome:					
Contributing indicators	2021	2022			
	Outturn	Target	Revised Target	Outturn	
1. % implementation of the FIU specific components in the NRA 2018 Action Plans and the National AML/ CFT Strategy 2020 – 2023.	10%	15%	15%	10%	The NRA identified deficiencies in the AML/CFT framework enforcement regime. The action plan and the National AML/CFT Strategy 2020 – 2023 both have as strategic objective strengthening enforcement capabilities through a proportionate and dissuasive enforcement framework. However, the outturn is less than the targeted % of implementation because there is still a lack of the prescribed mechanism (being the Appeals Board) which would allow the imposition of appropriate sanction on reporting entities for non-compliance with their obligations under the AML/CFT Act, 2020.
2. % implementation of the FIU specific components in the National Action Plan for the Mutual Evaluation of Seychelles against International AML/ CFT standards	10%	25%	25%	25%	
3. Number of awareness programmes for reporting entities / resident agents	17	10	10	19	Re-prioritisation of objectives led to reallocation of resources to the awareness programme, so as to improve compliance by the domestic sector with the Beneficial Ownership Act. This led to more awareness sessions with reporting entities and resident agents.
4. Number of supervisory reviews conducted for reporting entities under the FIU's supervisory purview	12	25	12	55	The target was exceeded because in order to meet commitments made to international partners, the FIU amended its supervisory plan and included supervisory reviews/compliance testing of entities under its purview under the Beneficial Ownership Act, as well as those initially planned under the AML/CFT Act.
5. % implementation of a Risk-Based Supervisory Framework for supervision of reporting entities	90%	100%	100%	100%	

Programme:	Programme 2: CORE FUNCTIONS				
Outcome:					
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
6. % implementation of a Risk-Based Supervisory Framework for supervision of high-risk NPOs	10%	75%	50%	50%	
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	7	2	2	0	On the basis of the re-prioritisation exercise and an assessment of the effectiveness of FIU initiatives, more emphasis and resources were placed on securing improved compliance by the domestic sector to the Beneficial Ownership Act through face-to-face guidance and awareness programmes rather than producing guidance documents for the entities under our AML/CFT supervisory purview. However, certain relevant guidance was provided through various means including the interactions with the reporting entities.
8. Disseminate quality and timely intelligence reports to domestic LEAs, Competent Authorities and international partners in the fight against money laundering and terrorism financing.	145	125	125	82	24 reports were completed in the last quarter of 2022. However, these reports were not disseminated due to the review being conducted in the restructuring and formatting of intelligence report through the assistance of technical experts that FIU is having onsite. These reports are to be disseminated in the first quarter of 2023. Further 3 analysts from the FIU were seconded for 6 months on 2 days per week basis to the ACCS to assist with the ongoing corruption case. Another 2 analysts have been assigned to ongoing task forces to assist LEAs with analytical work.
9. Produce Strategic Reports showing trends and Typologies relating to AML/CFT.	1	1	1	1	
10. % maintenance and population of BO information on the BO database		100%	80%	80%	
11. Provide timely response to request for information by competent authorities.		100%	95%	95%	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: National Risk Assessment	7,803	8,678	8,678	7,655	11.8%
<b>Total</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>7,655</b>	<b>11.8%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>7,655</b>	<b>11.8%</b>
<b>Compensation of Employees</b>	<b>7,137</b>	<b>8,024</b>	<b>8,024</b>	<b>7,026</b>	<b>12.4%</b>
Wages and Salaries in Cash	7,137	8,024	8,024	7,026	12.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>666</b>	<b>653</b>	<b>653</b>	<b>628</b>	<b>3.8%</b>
Office Expenses	6	20	20	5	75.0%
Transportation and Travel cost	6	10	10	105	-945.7%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	655	623	623	519	16.8%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>7,655</b>	<b>11.8%</b>

**Justification:**

FIU recorded savings under wages and salaries as result of two staff resignation in January to August 2022, whereby only one post was recruited in June and the other one posts was delayed until December 2022.

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

# Department of Youth and Sports

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	4,475	4,464	4,732	2,742	1,990	-	-6.0%
P2:Policy Development, Monitoring and Support	3,434	3,445	3,021	2,183	839	-	12.3%
<b>Total</b>	<b>7,908</b>	<b>7,908</b>	<b>7,753</b>	<b>4,925</b>	<b>2,828</b>	<b>-</b>	<b>2.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The Youth and Sports Department is mandated to work across sectors and with all stakeholders to create an environment that (i) empowers the youth to participate actively in the realisation of their aspirations and in national development and (ii) promotes and enhances a sports, leisure and recreational culture for health improvement and well-being of our people.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Coordinate the development and implementation of policies and programmes aimed at (i) instilling moral and spiritual values in young people and (ii) improving their health and well-being.	Yes	P2.2	
Develop and strengthen collaboration and partnerships with/among MDAs, civil society organisations and the private sector to support and complement the education system in developing the capacity of young people to contribute positively to society.	Yes	P2.2	
Work with MDAs, relevant organisations and the private sector to develop an environment/culture that encourages and support youth participation in economic development.	Yes	P2.2	
Develop the economic potential of sports in partnership with relevant MDAs and organisations.	Yes	P2.2	
Use media and digital platforms to share findings, collaborate, network and work with key stakeholders and for human resource development/training.	Yes	P1	
Carry out the mid review of the National Youth Policy.	Yes	P2.2	
Coordinate the development of essential frameworks to improve the implementation, monitoring and evaluation of youth related issues.	Yes	P2.2	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	3,616	4,475	4,464	4,732	-6.0%
P2:Policy Development, Monitoring and Support	2,344	3,434	3,445	3,021	12.3%
<b>Total</b>	<b>5,960</b>	<b>7,908</b>	<b>7,908</b>	<b>7,753</b>	<b>2.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,960</b>	<b>7,908</b>	<b>7,908</b>	<b>7,753</b>	<b>2.0%</b>
<b>Compensation of Employees</b>	<b>3,997</b>	<b>4,834</b>	<b>4,834</b>	<b>4,925</b>	<b>-1.9%</b>
Wages and Salaries in Cash	3,997	4,834	4,834	4,925	-1.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,963</b>	<b>3,075</b>	<b>3,075</b>	<b>2,828</b>	<b>8.0%</b>
Office Expenses	392	582	642	603	6.1%
Transportation and Travel cost	54	176	216	186	13.6%
Maintenance and Repairs	16	95	31	23	26.5%
Materials and Supplies	-	-	3	3	0.0%
Other Uses of Goods and Services	1,449	2,132	2,107	1,965	6.8%
Minor Capital Outlays	52	90	76	49	35.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,960</b>	<b>7,908</b>	<b>7,908</b>	<b>7,753</b>	<b>2.0%</b>

### 4. Programme Performance

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

The purpose of the programme is to enable collaborative work with local and international partners, in partnership with organisations, departments and sectors, which have mandates that cut across youth/sports issues; being responsive to the needs and aspirations of young people and the well-being of the general population by organising public services around citizen priorities with regards to the portfolio. It also provides for the overall management of the Youth and Sports Department, including the provision of appropriate administrative support services to all the department's programmes with regard to general administration, finance and human resources.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.



## Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	3,616	4,475	4,464	4,732	-6.0%
<b>Total</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>4,732</b>	<b>-6.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>4,732</b>	<b>-6.0%</b>
<b>Compensation of Employees</b>	<b>2,187</b>	<b>2,370</b>	<b>2,370</b>	<b>2,742</b>	<b>-15.7%</b>
Wages and Salaries in Cash	2,187	2,370	2,370	2,742	-15.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,429</b>	<b>2,104</b>	<b>2,093</b>	<b>1,990</b>	<b>4.9%</b>
Office Expenses	235	378	389	329	15.4%
Transportation and Travel cost	44	105	136	114	16.3%
Maintenance and Repairs	16	92	28	23	18.6%
Materials and Supplies	-	-	3	3	0.0%
Other Uses of Goods and Services	1,118	1,490	1,495	1,485	0.7%
Minor Capital Outlays	16	39	43	37	15.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>4,732</b>	<b>-6.0%</b>

### Programme 2: Policy 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 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 as well as other MDAs.*

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P2:Policy 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>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1: Youth Support &amp; Coordination</b>					
1. Number of sub licenses awarded	-	5	4	0	Structure not in place for human resource development so that the Award Centers could meet criteria to be licensed.
2. Number of new Award Centers set up	3	2	2	2	
3. Number of marginalised youth groups with access to the award programmes	1	2	4	2	Increase of stakeholder participation is needed for better outcome
<b>SP2:Policy Planning, Monitoring &amp; Evaluation</b>					
1. Number of youth issues incorporated in MDA's and other associations in cross cutting programmes	3	5	5	5	
2. Number of sports issues addressed	1	3	4	5	Was able to address one more issue Sports Tourism, Sports in Schools, Sports And Family, Sports for Unity and NSC ACT
3. Number of sports programme supported (Sports Trust Fund)	N/A	20	10	24	More emphasis on advert, which attracted more applicants.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Youth Support & Coordination	1,086	1,612	1,626	1,529	6.0%
SP2: Policy Planning, Monitoring & Evaluation	1,259	1,822	1,818	1,492	17.9%
<b>Total</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>3,021</b>	<b>12.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>3,021</b>	<b>12.3%</b>
<b>Compensation of Employees</b>	<b>1,810</b>	<b>2,463</b>	<b>2,463</b>	<b>2,183</b>	<b>11.4%</b>
Wages and Salaries in Cash	1,810	2,463	2,463	2,183	11.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>534</b>	<b>971</b>	<b>982</b>	<b>839</b>	<b>14.6%</b>
Office Expenses	157	204	253	274	-8.2%
Transportation and Travel cost	10	71	80	73	9.2%
Maintenance and Repairs	-	3	3	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	331	642	612	479	21.7%
Minor Capital Outlays	36	51	33	12	63.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>3,021</b>	<b>12.3%</b>

### **Justification:**

As a result of the restructuring since 2021, there were less youth officers working at community levels which impacted on the number of planned programmes. Prior to the restructuring, there was one youth officer allocated per district compared to 2022 where only one youth officer covered 7 to 8 districts. Additionally, due to health regulations less participants were targeted. Some promotions and reclassifications of posts was still in process at Public Service Bureau.

Variance for minor capital relates to kitchen utensils not purchased and funds were re-allocated to cater for facilities for events for Presentation of Pins and Certificate to Award Participant that was long overdue. In addition external hardrive was purchased earlier in 2021 budget, thus the savings in 2022 was vired to clear deficit under other transportation costs.

# Department of Family

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	12,585	12,585	13,554	7,473	6,081	-	-7.7%
P2:Quality of Life	2,892	2,892	2,877	1,901	630	346	0.5%
P3:Management of Elderly and Disabled services	11,557	8,083	6,609	2,119	4,489	-	18.2%
<b>Total</b>	<b>27,034</b>	<b>23,560</b>	<b>23,039</b>	<b>11,492</b>	<b>11,201</b>	<b>346</b>	<b>2.2%</b>

## 2. Strategic Overview of Entity

### Mandate

The Family Department supports a preventive approach to its work and following the development of indicators, will be able to provide a monitoring and evaluation service linked to issues of a social development nature, i.e. demographic forecasting, action-oriented research which guide focussed and targeted programmes and projects to benefit specific sectors of society, with the greater concentration on early intervention with concentration on those individuals and families requiring psycho-social support and two special groups within our society, i.e. those with disabilities and the elderly.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Review of existing policies to align with the department's new mandate;	Yes	P1.3	
Conduct social research for better policy formulation which mitigate negative social impacts on individuals, families and the society	No	P1.3	The only research undertaken was for the review of the family policy and population policy as well as for reports submitted to SADC and COMESA. No funding were available to conduct multi-dimensional poverty study; profiling of elderly and disabled persons
Establishing a commencement date for the new domestic violence act and financing of the domestic violence shelter	No	P1.3	No commencement date has been identified yet, but government is in discussion in regards to the domestic violence shelter which we need in order for the commencement date to be established
Mainstreaming of gender and population issues into programme, plans and policies	Yes	P1.3	Advocacy and mainstreaming are continuous
Promote the development of various target groups of the community (children, youth, elderly, people with disabilities, abled persons....) to allow them to thrive better.	Yes	P1 & P2	Have started on Mahe. Lack of human capacity and funds to materialize on Prasln & La Digue

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Establish high quality professional support system to address psychological, social, personal needs of persons in the community requiring the service, via an eclectic approach to community wellbeing	Yes	P2	Have developed and established total 15 programs (5 mentoring programs & 10 support groups) for certain target groups. Inability to establish more for the target groups because of lack of human capacity
Conduct a national survey to profile older persons and persons with disabilities in Seychelles and develop and maintain a database so as to provide Government with evidence-based information for policy formulation and decision making	No	P3	Preparation works concerning the profiling have been completed but the lack of budget means that the project is yet to be implemented
Reduce the economic vulnerabilities of persons with disabilities through the promotion of vocational rehabilitation and access to employment	No	P3	The Vocational Training Centre(VTC) has been since December 2020. The Elderly & Disable Division(EDD) managed to place the trained in re-skilling programmes. Unfortunately, both the public and private sectors are still reluctant to employ persons with disabilities. Work is ongoing with the Department of Employment to raise awareness concerning the issue
Build institutional capacity to deliver on the strategic objective	No	P3	The unavailability of budget means the recruitment of the needed personnel was not possible
Develop and Implement regulated standards of care to guide aged-sector and the disabled	No	P3	EDD has already held various discussion with the commonwealth human rights unit to assist with the establishment of a legal framework for the division. A legal framework would facilitate the establishment of regulated standards of care for both target groups

<sup>1</sup>Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	8,789	12,585	12,585	13,554	-7.7%
P2:Quality of Life	4,283	2,892	2,892	2,877	0.5%
P3:Management of Elderly and Disabled services	-	11,557	8,083	6,609	18.2%
<b>Total</b>	<b>13,072</b>	<b>27,034</b>	<b>23,560</b>	<b>23,039</b>	<b>2.2%</b>

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>13,072</b>	<b>23,560</b>	<b>23,560</b>	<b>22,693</b>	<b>3.7%</b>
<b>Compensation of Employees</b>	<b>8,054</b>	<b>12,886</b>	<b>12,886</b>	<b>11,492</b>	<b>10.8%</b>
Wages and Salaries in Cash	8,054	12,886	12,886	11,492	10.8%
Wages and Salaries in Kind	-	348	348	310	10.9%
<b>Use of Goods and Services</b>	<b>5,018</b>	<b>10,674</b>	<b>10,674</b>	<b>11,201</b>	<b>-4.9%</b>
Office Expenses	1,361	3,004	3,027	3,574	-18.1%
Transportation and Travel cost	415	495	514	564	-9.9%
Maintenance and Repairs	316	446	456	521	-14.2%
Materials and Supplies	5	18	18	5	74.3%
Other Uses of Goods and Services	2,563	6,037	6,019	6,032	-0.2%
Minor Capital Outlays	358	326	293	195	33.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,474</b>	<b>-</b>	<b>346</b>	<b>0.0%</b>
Non-financial Assets	-	3,474	-	346	0.0%
<i>Building and Infrastructure</i>	-	3,474	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	346	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>13,072</b>	<b>27,034</b>	<b>23,560</b>	<b>23,039</b>	<b>2.2%</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.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 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 Management and Administration: Provides support and guidance to the Divisions, sections and units of the Department as well as works closely with other stakeholders*
- *Sub-Programme 3 Research and Policy Planning: Promotes, supports and empowers 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.*

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	SP3:Research and Policy Planning				
Outcome:	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information				
Contributing indicators	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. % of projects undertaken on social impact assessment	-	100%	100%	100%	The Division has participated in all scoping of SIA projects including on Praslin as well.
2. Number of database developed and managed	N/A	1	4	3	This year the Division has developed three database on the population series; disaggregated data on women and a social data sets (comprised of 10 thematic areas) The database will be transferred to a better software soon.
3. Number of men and boys engagement programmes	1	4	2	3	Two male engagement programmes held sponsored by UNFPA and visit of SBSA post-secondary boys visit to the Prison Service.
4. Number of Gender-based Violence campaigns advocacy & activities	8	10	12	7	Seven major activities were organised in collaboration with our partners both government and NGOs, but the department postponed three activities planned for the 16 days of activism on Praslin due to unforeseen circumstances
5. Number of National Multidimensional Poverty Index developed	-	-	-	-	
6. Number of research & projects	N/A	N/A	N/A	N/A	
7. Number of monitoring and evaluation of activities/policies/plans	4	5	2	2	M&E on GBV activities and DV Act
8. Number of gender intervention activities targeting women, men, boys and girls	4	7	2	6	More activities/projects were conducted to address the social issues affecting women, men, girls and boys i.e. peace ambassadors project; role model competition for boys on fb; break the silence for DV; review family policy; forum on women's day; forum on men's day

**Programme Expenditure Performance****Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister Secretariat	4,710	4,515	4,515	4,171	7.6%
SP2:Management & Administration	4,079	5,817	5,817	6,525	-12.2%
SP3:Research and Policy Planning	-	2,253	2,253	2,858	-26.9%
<b>Total</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>13,554</b>	<b>-7.7%</b>

**Economic Classification**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>13,554</b>	<b>-7.7%</b>
<b>Compensation of Employees</b>	<b>5,995</b>	<b>7,007</b>	<b>7,007</b>	<b>7,473</b>	<b>-6.6%</b>
Wages and Salaries in Cash	5,995	7,007	7,007	7,473	-6.6%
Wages and Salaries in Kind	-	348	348	310	10.9%
<b>Use of Goods and Services</b>	<b>2,794</b>	<b>5,578</b>	<b>5,578</b>	<b>6,081</b>	<b>-9.0%</b>
Office Expenses	996	1,617	1,639	1,921	-17.2%
Transportation and Travel cost	255	382	385	384	0.0%
Maintenance and Repairs	134	169	179	216	-20.5%
Materials and Supplies	5	10	10	1	85.2%
Other Uses of Goods and Services	1,244	2,822	2,820	3,072	-8.9%
Minor Capital Outlays	160	230	197	176	10.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>13,554</b>	<b>-7.7%</b>

## Programme 2: Quality of Life

The purpose of the programme is to adopt a holistic approach in providing specialised psychosocial support to enhance the wellbeing of individuals of all age range and level of abilities and enrich all individuals within the society through empowerment programmes to prevent blunders and maximise the full potential of the thriving individual.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2:Quality of Life				Explanation of Difference between Targets and Outturn
Outcome:	Empirically proven holistic programs and services effectively established across the country, to ensure improvement of the quality of life of the Seychellois citizen				
Contributing indicators	2021	2022		Outturn	
	Outturn	Target	Revised Target		
1. Increased percentage of persons who show improvement in psychological state & ability to thrive effectively	60%	60%	68%	70%	More psychosocial support programs; one on one sessions, support groups, focus groups being done. Additionally the division has added two new part time therapists on board.
2. Number of Support Systems to address psychosocial needs of various target groups established	8	15	10	10	There was a need to repeat and intensify on certain forms of sessions & programs. Eg. Suicide, depression, PTSD, Phobia, grief.



Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. Increased percentage of persons who were out of job or without a source of income, who have been able to find alternative ways to strive independently (across Mahe, Praslin & La Digue)	65%	60%	65%	70%	Stronger collaboration between ASP & QLD has led to the referral of most cases of persons seeking financial assistance. These persons are referred for mentoring assistance so as to assist them seek alternative ways to improve their lives
4. Number of targeted structured mentoring programs established and effectively running across different levels	2	4	5	5	With an expanded stronger team, this has enabled better programs across various target groups
5. Percentage of empowered individuals across different age range and target groups	70%	50%	60%	60%	With an expanded stronger team, this has enabled better programs across various target groups

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Quality of Life	4,283	2,892	2,892	2,877	0.5%
<b>Total</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>2,877</b>	<b>0.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>2,531</b>	<b>12.5%</b>
<b>Compensation of Employees</b>	<b>2,059</b>	<b>2,219</b>	<b>2,219</b>	<b>1,901</b>	<b>14.4%</b>
Wages and Salaries in Cash	2,059	2,219	2,219	1,901	14.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,224</b>	<b>672</b>	<b>672</b>	<b>630</b>	<b>6.3%</b>
Office Expenses	365	195	195	181	6.9%
Transportation and Travel cost	160	85	85	72	15.8%
Maintenance and Repairs	182	11	11	-	100.0%
Materials and Supplies	-	5	5	1	79.3%
Other Uses of Goods and Services	1,319	376	376	376	0.1%
Minor Capital Outlays	198	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>346</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	346	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	346	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>2,877</b>	<b>0.5%</b>

### Programme 3: Management of Elderly and Disabled Services

The purpose of the programme is to build capacity of disabled Seychellois through the skills acquisition programmes with the ultimate aim of placing them in employment by focusing on their ability rather than their disability and provide respite facilities for those that cannot. It also aims to provide and manage accommodation to able-bodied senior citizens who, for different reasons, need such facilities.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Vocational Training Centres: Provides a place of training for students with disabilities in order to improve their chances of employability as well as equip them with the necessary skills to become more independent and able to function in society; and*
- *Sub-Programme 2 Homes for the Elderly: Provides shelter to elderly persons in need of assistance for permanent accommodation to ensure that they continue to live peacefully in dignity, respect and harmony.*

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Management of Elderly and Disabled services				
Outcome:	Improved the quality of life and services offer to the senior citizens and Disabled person				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Vocational Training Centres</b>					
1. New Studies Co-ordinator for VTC recruited.	50%	Recruitment of Studies Co-ordinator.	25%	0%	VTC is still closed pending renovation. The funding has been secured and the tender process finalised. Renovation works are supposed to kick start in March 2023. Additionally, there is still ongoing discussion between the Ministry of Education and the Family Department with regards to the new management of VTC.
2. A diversify curriculum for vocational training developed.	0%	Specialised and more effective programmes developed by new Studies Co-ordinator.	0%	0%	Lack of budget in regards to the recruitment of a Studies Coordinator. He/she would be responsible to oversee VTC and developed a new curriculum in accordance to the needs of trainees with disabilities. Moreover, discussion is still ongoing between the Ministry of Education and the Family Department with regards to the new management of VTC

<b>Programme:</b>	<b>P3:Management of Elderly and Disabled services</b>				
<b>Outcome:</b>	Improved the quality of life and services offer to the senior citizens and Disabled person				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. Increased employment for persons with disabilities.	20%	More VTC trainees to be employed with the labour market	25%	25%	<p>Increased participants of persons with disabilities in re-skilling programmes which resulted in a few of them being placed in employment.</p> <p>Many organisations including the public sector are still very reluctant to employ persons with disabilities.</p> <p>The Elderly &amp; Disabled Division (EDD) will be working closely with the Department of Employment to raise awareness concerning this issue.</p>
<b>SP2:Homes for the Elderly</b>					
1. Elderly homes renovated	2	2	1	1	<p>Tender process has been finalised for the renovation of the Au Cap Elderly Home.</p> <p>Following a more detailed assessment by the Seychelles Infrastructure Agency, additional SR2.5 is required for the renovation works.</p> <p>Additionally, apart from securing the additional fund, the relocation of the residents is yet to be finalised which may cause a delay as to when the works will start.</p>
2. Adequate facilitates e.g. ramps, bathroom rails and Assistive devices in all elderly homes.	10%	10%	20%	0%	Due to budget cut, none of the homes could be improved with the installations of devices e.g. ramps or rails in the bathrooms.
3. Standards of care developed and regularised for all elderly homes.	Yet to be developed pending legal framework.	Legal framework yet to be developed.	0%	1%	<p>Legal framework remains to be developed.</p> <p>Discussion has been initiated with the Department of Legal Affairs concerning same.</p>
4. Programmes developed and implemented.	10%	20%	50%	50%	<p>Intensive awareness programmes were undertaken with active participation from stakeholders.</p> <p>These are ongoing.</p>

<b>Programme:</b>	<b>P3:Management of Elderly and Disabled services</b>				
<b>Outcome:</b>	Improved the quality of life and services offer to the senior citizens and Disabled person				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
5. Policies and new laws are developed and existing ones amended and/or repealed in order to bring the country in line with the principles of the Convention of CRPD for persons with disabilities as well as ensure the promotion of the well-being and protection of the rights of elderlies.	5%	Initiate proposed revision of policies and laws	5%	5%	<p>Policies remained to be developed.</p> <p>Discussion was initiated with the Commonwealth Human Rights Unit for assistance.</p> <p>EDD needs to have a legal framework to stand on and have laws for the 2 target groups, be in an Elderly Act, a Disabled Act or one act combined.</p>
6. Society becomes more aware of the difficulties faced by persons with disabilities and older persons	New	Activities/programmes to celebrate international events related to elderly and disabled	50%	60%	<p>Advocacy and awareness programmes ongoing.</p> <p>There was an increased participation of key stakeholders and the elderlies and persons with disabilities themselves.</p>
7. National database is developed.	10%	10%	5%	10%	<p>Project proposal completed.</p> <p>Funding remains to sorted out.</p>
8. Increased involvement of representative organisation for elderly and persons with disabilities to lobby for the removal of existing barriers.	20%	30%	10%	30%	<p>Increased involvement of key stakeholders and NGOs. The Inter Sectoral Committee was established from which small working groups were set up to tackle various issues concerning the two target groups and to come up with recommendations.</p>
9. Decentralised services in place.	New	Setting up of office on inner island (Praslin)	30%	0%	<p>It was not budgeted.</p> <p>Discussion needs to be undertaken at PS' level.</p>
10. Overall standards of care developed for elderlies and persons with disabilities at community level.	New	Legal framework yet to be developed for EDD	40%	0%	<p>EDD is still lacking of a proper legal framework.</p>

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Vocational Training Centres	-	2,115	2,105	1,200	43.0%
SP2: Homes for the Elderly	-	9,442	5,978	5,409	9.5%
<b>Total</b>	-	<b>11,557</b>	<b>8,083</b>	<b>6,609</b>	<b>18.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>8,083</b>	<b>8,083</b>	<b>6,609</b>	<b>18.2%</b>
<b>Compensation of Employees</b>	-	<b>3,660</b>	<b>3,660</b>	<b>2,119</b>	<b>42.1%</b>
Wages and Salaries in Cash	-	3,660	3,660	2,119	42.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>4,424</b>	<b>4,424</b>	<b>4,489</b>	<b>-1.5%</b>
Office Expenses	-	1,193	1,193	1,471	-23.4%
Transportation and Travel cost	-	28	44	108	-146.6%
Maintenance and Repairs	-	266	266	305	-14.7%
Materials and Supplies	-	3	3	2	29.3%
Other Uses of Goods and Services	-	2,839	2,823	2,584	8.5%
Minor Capital Outlays	-	96	96	19	80.3%
<b>CAPITAL EXPENDITURE</b>	-	<b>3,474</b>	-	-	<b>0.0%</b>
Non-financial Assets	-	3,474	-	-	0.0%
<i>Building and Infrastructure</i>	-	3,474	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>11,557</b>	<b>8,083</b>	<b>6,609</b>	<b>18.2%</b>

### **Justification:**

The Elderly & Disabled Division (EDD) was established early 2021 in the midst of the COVID-19 pandemic. This made it difficult for the Division to implement programs in view of the health restrictions, and even more so, to implement programs that would mean engaging with the two target groups, who are considered as the most vulnerable. However, media mediums were used quite intensively to raise awareness on many of the various factors impacting the lives on the two target groups. It is important to note that part of EDD's mandate is to advocate and promote the rights and well-being of these two target groups, thus, the sensitisation programs are to be ongoing.

EDD manages, in 2022, to effect various programmes for example, the launching of the fast-track card for persons with disabilities, increased community engagement through the signing of several MOUs with private organisations for the adoption of elderly homes. EDD also developed the Policy on the Administering of the Disabled Trust Fund, and the Policy Manual for Government Elderly Homes in Seychelles. Both were approved by Cabinet. Additionally, it sets up an Intersectoral Committee which resulted in various working groups that will discuss factors impeding on the lives on these two target groups and thereafter submit recommendations to Government.

Additionally, the fact that there was a bit of a difficulty to secure funding for the renovation of the Vocational Training Centre until mid-2022, the school remained closed and EDD had to find other alternatives, through collaboration with the private sector to develop programmes for the trainees with disabilities.

Consequently, the Seychelles Infrastructure Agency (SIA) undertook a detailed assessment of all 9 homes mid-2022 for the purpose of renovation. Adequate facilities/assistive products were factored in as well.

Lastly, the fact that when the National Council for Elderly (NCE) and the National Council for Disabled (NCFD) were dissolved in 2021 and their acts repealed in 2022, the newly established Elderly & Disabled Division came into being without a legal framework. Discussions took place in 2021 and 2022 with the Commonwealth Human Rights Unit for assistance. A legal framework would not only give the Division more authority when promoting the rights of and protecting the elderly and persons with disabilities but also encourage better laws and policies in order to improve Government and societal response to all issues concerning the elderly and the disabled.

# Seychelles National Youth Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	11,291	11,291	10,934	2,512	8,422	-	3.2%
P2:Development and Implementation of Youth Programmes	8,870	8,520	7,840	5,716	2,118	7	8.0%
<b>Total</b>	<b>20,161</b>	<b>19,811</b>	<b>18,775</b>	<b>8,228</b>	<b>10,540</b>	<b>7</b>	<b>5.2%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles National Youth Council (SNYC) is to provide equal opportunities for all youths of the Seychelles. Ensuring their well-being is the focus at all time, be it mentally, physically and spiritually. The educational and morale development of the youth through empowerment, participation, programmes and advocacy of youth interest at national and international levels.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Establish and maintain a youth council that builds youth capacity to participate in community based.	Yes	P2	
Create pathways for youth led organisations or NGO's.	Yes	P2	
Develop a national platform for youth to advocate for adolescent and young adult on different issues.	Yes	P2	
Establish and sustain an advisory committee of youth allies and anchor organisations to provide guidance and direction for the youth council.	No	P2	Committee was establish but it was not sustained due to restructuring of mandate.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

## 3. Budget Overview

### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	16	25	25	28	11.7%
Youth Services Bureau	16	25	25	28	11.7%
Rental of Hall	-	-	-	-	0.0%
<b>Total</b>	<b>16</b>	<b>25</b>	<b>25</b>	<b>28</b>	<b>11.7%</b>

## **Justification:**

There was an increase in clients accessing the services.

## **Consolidated Expenditure Outturn**

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	9,191	11,291	11,291	10,934	3.2%
P2:Development and Implementation of Youth Programmes	7,754	8,870	8,520	7,840	8.0%
<b>Total</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>18,775</b>	<b>5.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>18,768</b>	<b>5.3%</b>
<b>Compensation of Employees</b>	<b>9,180</b>	<b>9,147</b>	<b>8,797</b>	<b>8,228</b>	<b>6.5%</b>
Wages and Salaries in Cash	9,180	9,147	8,797	8,228	6.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>7,764</b>	<b>11,014</b>	<b>11,014</b>	<b>10,540</b>	<b>4.3%</b>
Office Expenses	2,188	2,519	2,519	3,166	-25.7%
Transportation and Travel cost	268	846	846	1,112	-31.5%
Maintenance and Repairs	135	273	273	227	16.6%
Materials and Supplies	31	36	36	28	22.3%
Other Uses of Goods and Services	4,788	7,244	7,244	5,957	17.8%
Minor Capital Outlays	353	97	97	49	49.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	7	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	7	0.0%
<b>Total</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>18,775</b>	<b>5.2%</b>

## **4. Programme Performance**

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

The purpose of this programme is to offer an over-arching concept to establish a frame which covers other concept within the Council. It will bring about a better structural and process procedures for the council which will result in accountability, improve efficiency and productivity.



**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	9,191	11,291	11,291	10,934	3.2%
<b>Total</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>10,934</b>	<b>3.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>10,934</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>2,711</b>	<b>2,664</b>	<b>2,664</b>	<b>2,512</b>	<b>5.7%</b>
Wages and Salaries in Cash	2,711	2,664	2,664	2,512	5.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,480</b>	<b>8,627</b>	<b>8,627</b>	<b>8,422</b>	<b>2.4%</b>
Office Expenses	1,767	1,573	1,573	2,459	-56.3%
Transportation and Travel cost	185	275	275	881	-220.4%
Maintenance and Repairs	130	223	223	227	-2.2%
Materials and Supplies	7	1	1	-	100.0%
Other Uses of Goods and Services	4,070	6,458	6,458	4,806	25.6%
Minor Capital Outlays	321	97	97	49	49.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>10,934</b>	<b>3.2%</b>

**Programme 2: Development and Implementation of Youth Programmes**

The purpose of this programme is to empower, support, encourage the youths to establish a network of interests.

The programme comprises the following sub-programmes:

- *Sub-programme 1: Youth Services: Provides, strengthens and sustains a comprehensive integrated range of youth friendly services;*
- *Sub-programme 2: Youth Empowerment: Provides necessary training, support, mentorship, life skill development for capacity building and professional development.*

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Development and Implementation of Youth Programmes				
Outcome:	Effective youth development programmes and services				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Quantity and quality of support mechanism made available (Workshop, training, mentorship etc.)	N/A	12	12	24	Increase in demand from youths and other associated partners
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Youth Services</b>					
Different groups/stakeholders associated with	29	26	26	19	More Marketing was done to seek new partners as such more programmes was sustained.
<b>SP2:Youth Empowerment</b>					
1. Increase in the number of youth led groups and NGOs	N/A	52	52	5	Low interest in targeted youths to form groups.
2. Increase in the number of active youth Council members Registers per year.	N/A	260	1030	1004	New programmes were materialized and increase in youth engagement .

**Programme Expenditure Performance**

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Youth Services	2,162	2,046	2,046	2,794	-36.6%
SP2:Youth Empowerment	5,592	6,824	6,474	5,046	22.1%
<b>Total</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>7,840</b>	<b>8.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>7,834</b>	<b>8.1%</b>
<b>Compensation of Employees</b>	<b>6,470</b>	<b>6,483</b>	<b>6,133</b>	<b>5,716</b>	<b>6.8%</b>
Wages and Salaries in Cash	6,470	6,483	6,133	5,716	6.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,284</b>	<b>2,387</b>	<b>2,387</b>	<b>2,118</b>	<b>11.3%</b>
Office Expenses	422	946	946	708	25.1%
Transportation and Travel cost	83	571	571	231	59.5%
Maintenance and Repairs	5	50	50	-	100.0%
Materials and Supplies	24	35	35	28	20.1%
Other Uses of Goods and Services	718	786	786	1,151	-46.4%
Minor Capital Outlays	32	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	7	0.0%
Non-financial Assets	-	-	-	7	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	7	0.0%
<b>Total</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>7,840</b>	<b>8.0%</b>

# National Sports Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	33,991	33,101	28,372	6,152	15,242	6,978	14.3%
P2:Sport Management and Training	38,844	37,234	37,228	9,545	27,683	-	0.0%
<b>Total</b>	<b>72,835</b>	<b>70,335</b>	<b>65,599</b>	<b>15,696</b>	<b>42,925</b>	<b>6,978</b>	<b>6.7%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Provide support and resources for the planning and implementation of high level performance and professional sports development.	Yes	P2.1	All High Level Athletes were assisted during the year 2022
Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritise Sports projects in the districts;	No	P1 & P2	Insufficient manpower was inadequate and not qualified to undertake specific duties/ No clear cut of ownership of the district's facilities
Establish the Sports Science, Technology and Medical Centre to optimize high level performance.	No	P2.1	Proposal to outsource the service not materialized
Develop a Sports, Leisure, recreational and entertainment Hub/Arena at the Roche Caiman Sports complex;	No	P2	Discussions were held but project still in planning stage.
Promote Sports and physical activities as a health alternative against Covid-19.	Yes	P2.2	Many activities organised for the General Public in 2022

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>484</b>	<b>1,664</b>	<b>1,315</b>	<b>849</b>	<b>-35.4%</b>
Medical Fees	9	175	175	14	-92.2%
Sale of Sports Equipment	1	15	15	9	-43.1%
Sports events	62	250	250	251	0.2%
Hire of buses	13	75	75	32	-56.8%
Sale of Sports award tickets		50	50	-	-100.0%
Rental of Sports facilities	398	1,099	750	544	-27.4%
<b>Total</b>	<b>484</b>	<b>1,664</b>	<b>1,315</b>	<b>849</b>	<b>-35.4%</b>

#### Justification:

With the resumption of sports activities in year 2022, NSC has seen an increase in revenue compared to year 2021. The increase was observed in Sports Events activities through Baby Gym activities, Use of swimming pool and Gym facilities as well as an increase in rental of NSC Hall for entertainment activities. However, NSC will need to review the rates since most rates are dated over 10 years. This exercise has already started with the review of medical and Gym fees. Since there was no sports award in 2022 NSC did not raise any funds from the sale of Sports Award Tickets. Revenue collected from the Hire of NSC Buses has been lower than the forecast since a few buses were written off in 2022 and no provision was made for replacement as it is not a core business of the NSC. The most revenue from this head was from Hire of buses on Prasin.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	21,782	33,991	33,101	28,372	14.3%
P2:Sport Management and Training	19,787	38,844	37,234	37,228	0.0%
<b>Total</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>65,599</b>	<b>6.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>39,328</b>	<b>61,835</b>	<b>59,335</b>	<b>58,621</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>15,914</b>	<b>18,953</b>	<b>16,453</b>	<b>15,696</b>	<b>4.6%</b>
Wages and Salaries in Cash	15,914	18,953	16,453	15,696	4.6%
Wages and Salaries in Kind	198	84	84	66	22.0%
<b>Use of Goods and Services</b>	<b>23,413</b>	<b>42,882</b>	<b>42,882</b>	<b>42,925</b>	<b>-0.1%</b>
Office Expenses	7,914	11,796	11,796	10,082	14.5%
Transportation and Travel cost	1,489	7,894	7,894	8,904	-12.8%
Maintenance and Repairs	1,058	4,424	4,424	3,483	21.3%
Materials and Supplies	1,686	2,296	2,296	2,860	-24.6%
Other Uses of Goods and Services	10,678	16,018	16,018	16,703	-4.3%
Minor Capital Outlays	390	370	370	828	-123.7%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>2,242</b>	<b>11,000</b>	<b>11,000</b>	<b>6,978</b>	<b>36.6%</b>
Non-financial Assets	2,242	11,000	11,000	6,978	36.6%
<i>Building and Infrastructure</i>	2,242	11,000	11,000	6,978	36.6%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>65,599</b>	<b>6.7%</b>

## 4. 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	21,782	33,991	33,101	28,372	14.3%
<b>Total</b>	<b>21,782</b>	<b>33,991</b>	<b>33,101</b>	<b>28,372</b>	<b>14.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>19,541</b>	<b>22,991</b>	<b>22,101</b>	<b>21,394</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>4,527</b>	<b>7,155</b>	<b>6,265</b>	<b>6,152</b>	<b>1.8%</b>
Wages and Salaries in Cash	4,527	7,155	6,265	6,152	1.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>15,014</b>	<b>15,836</b>	<b>15,836</b>	<b>15,242</b>	<b>3.8%</b>
Office Expenses	7,781	8,662	8,662	8,154	5.9%
Transportation and Travel cost	323	639	639	662	-3.6%
Maintenance and Repairs	644	1,980	1,980	1,870	5.6%
Materials and Supplies	45	45	45	45	0.9%
Other Uses of Goods and Services	6,124	4,280	4,280	3,824	10.7%
Minor Capital Outlays	98	230	230	688	-199.0%
<b>CAPITAL EXPENDITURE</b>	<b>2,242</b>	<b>11,000</b>	<b>11,000</b>	<b>6,978</b>	<b>36.6%</b>
Non-financial Assets	2,242	11,000	11,000	6,978	36.6%
<i>Building and Infrastructure</i>	2,242	11,000	11,000	6,978	36.6%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>21,782</b>	<b>33,991</b>	<b>33,101</b>	<b>28,372</b>	<b>14.3%</b>

## **Justification:**

National Sports Council was able to start renovation on Palais de Sport for the roof & fitness trail. Discussion and a plan was done for renovation of tartan track for stad Linite, Anse Royale and tennis court. Contract was signed between NSC and Mekra for the renovation of tennis court. NSC also started procedure to purchase 12 mobile toilets which will help at the different sports venues which do not have toilets and also lights were bought for the palais de sport. Meetings were done with various federations and district authorities to get their input on the Anse Royale projects. Discussions also were done with various private businesses for PPPs. Although lack of comprehensive maintenance plan and discussion with the right parties makes it difficult to implement the PSIP. In certain instances, commitment had been made for projects but funding's had not been secured. Lack of a Project Manager to follow up with projects make it difficult to ensure that renovation or even new projects kick start when it should be.

## **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. The programme comprises the following sub-programmes:*

## **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2:Sport Management and Training</b>				
<b>Outcome:</b>	A vibrant culture of sports and recreation at all level developed				
<b>Outcome indicator</b>	<b>2021</b>		<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of athletes participating in National Competitions	5	3478	50	4532	Since we just came out of Covid-19 athletes were looking forward after the lock-down period to be able to practice their sports. There has been an increase in participation at local level competitions
2. Number of medals won at international competitions	-	75	75	47	This was due to the fact that very few athletes managed to compete at international competitions compared to previous years. Secondly international competitions for some sports disciplines were not available from the start of the year.
3. Number of national team athletes	22	400	450	595	Federations which had serious programmes managed to get their national teams together to prepare and participate in international competition, especially after such a long time that these international competitions were not organised. Athletes welcomed these opportunities.
4. Number of athletes achieving Olympic Qualification	N/A	N/A	N/A	N/A	
5. Number of Athletes on Road to Paris 2024 & Los Angeles 2028	N/A	20	20	0	Awaiting for confirmation of funding for this programme
6. Number of Federations organising 2 or more national competitions	3	20	20	17	Since we just came out of Covid-19 and not all of the 28 federations managed to implement their calendar as some restrictions for team sports were waived later during the year. However, some federations did not make the effort do organise competitions after the restrictions were waived. This has been a very good result when we consider the fact that limited sports could organise competition the year before due to health restrictions in the country.

<b>Programme:</b>	<b>P2:Sport Management and Training</b>				
<b>Outcome:</b>	A vibrant culture of sports and recreation at all level developed				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Sports Development &amp; Training</b>					
1. Number of Qualified International coaches	N/A	50	30	95	Data collected from Federations shows there's more qualifies coaches than the targets set.
2. Attendance Sports Management Courses	N/A	100	-	1	These trainings were not organized in 2022. It was partly due to restrictions to indoor gatherings.
3. Attendance of Sports Science and Technology Courses	N/A	20	-	0	No course was conducted.
4. Attendance of Good Governance in sports session	-	60	70	0	These trainings were not organized in 2022. It was partly due to restrictions to indoor gatherings and delay in confirming the new structure of NSC.
<b>SP2:Regional Sports Development</b>					
1. Number of people participating in Sports for All Activities	1000	4000	4000	5000	More organisation have organised and participated in sports activities.
2. Number of Children accessing Baby Gym.	200	400	500	500	Meet target due to open days organised
3. Number of Registered Participants in Outdoor Pursuits	1000	200	1400	1500	Additional program have been organise for school children
4. Number of students enrolled in swimming classes	75	660	450	450	Lean to swim class have not taken place as usual at the swimming pool

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Sports Development & Training	13,396	30,464	28,964	29,872	-3.1%
SP2:Regional Sports Development	6,391	8,380	8,270	7,356	11.1%
<b>Total</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>37,228</b>	<b>0.0%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>37,228</b>	<b>0.0%</b>
<b>Compensation of Employees</b>	<b>11,387</b>	<b>11,799</b>	<b>10,189</b>	<b>9,545</b>	<b>6.3%</b>
Wages and Salaries in Cash	11,387	11,799	10,189	9,545	6.3%
Wages and Salaries in Kind	198	84	84	66	22.0%
<b>Use of Goods and Services</b>	<b>8,400</b>	<b>27,045</b>	<b>27,045</b>	<b>27,683</b>	<b>-2.4%</b>
Office Expenses	133	3,134	3,134	1,927	38.5%
Transportation and Travel cost	1,166	7,255	7,255	8,241	-13.6%
Maintenance and Repairs	415	2,444	2,444	1,613	34.0%
Materials and Supplies	1,641	2,251	2,251	2,816	-25.1%
Other Uses of Goods and Services	4,555	11,738	11,738	12,880	-9.7%
Minor Capital Outlays	293	140	140	140	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>37,228</b>	<b>0.0%</b>

# National Council for Children

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	2,608	2,608	2,657	1,362	1,296	-	-1.9%
P2:Child & Family Services	2,754	2,804	2,698	2,030	668	-	3.8%
P3:Residential Child Support Services	8,567	8,517	8,235	5,142	3,093	-	3.3%
<b>Total</b>	<b>13,929</b>	<b>13,929</b>	<b>13,590</b>	<b>8,534</b>	<b>5,056</b>	-	<b>2.4%</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 is mandated 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Build community and professional capacity to promote and support NCC's <b>Safeguarding and Child Protection</b> debate and production of a relevant 'Keeping Children Safe' set of guidelines and Training Package for schools and people who work with children.	Partially	P2	Provided 18 "Safeguarding & Child Protection" sessions and help Scouts edit their Safeguarding Policy. However we were unable to produce the guidelines due to limited capacity and other unforeseen priorities
Give more children the opportunity and a platform for expressing their views and feelings on issues that matter to them and on those that are impacting on the national and global economies such as climate change and the global pandemic	Yes	P2	
Improve the quality of the facilities at the President's Village by seeking additional funding for the completion of the renovation of the other two houses, the launderette, the library and the playroom.	Yes	P3	
Improve the quality of leadership and capacity of the President's Village staff to provide a stimulating and exciting living environment for its vulnerable children.	Yes	P3	
Continue to evaluate and build upon the services offered by the therapists.	Yes	P2	
Continue to promote the Right of Child through awareness training the UNCRC	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	2,169	2,608	2,608	2,657	-1.9%
P2:Child & Family Services	2,650	2,754	2,754	2,698	2.0%
P3:Residential Child Support Services	8,110	8,567	8,567	8,235	3.9%
<b>Total</b>	<b>12,929</b>	<b>13,929</b>	<b>13,929</b>	<b>13,590</b>	<b>2.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,521</b>	<b>13,929</b>	<b>13,929</b>	<b>13,590</b>	<b>2.4%</b>
<b>Compensation of Employees</b>	<b>8,554</b>	<b>9,837</b>	<b>9,837</b>	<b>8,534</b>	<b>13.2%</b>
Wages and Salaries in Cash	8,554	9,837	9,837	8,534	13.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,968</b>	<b>4,092</b>	<b>4,092</b>	<b>5,056</b>	<b>-23.6%</b>
Office Expenses	1,351	1,425	1,425	1,643	-15.3%
Transportation and Travel cost	165	193	193	375	-94.7%
Maintenance and Repairs	563	667	667	732	-9.8%
Materials and Supplies	1,187	1,175	1,172	1,122	4.3%
Other Uses of Goods and Services	591	523	523	666	-27.2%
Minor Capital Outlays	110	109	112	519	-364.5%
<b>CAPITAL EXPENDITURE</b>	<b>407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	407	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	407	-	-	-	0.0%
<b>Total</b>	<b>12,929</b>	<b>13,929</b>	<b>13,929</b>	<b>13,590</b>	<b>2.4%</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 NCC, ensuring efficiency, expediency and effectiveness of work processes, whilst maintaining good working relationships with key government organisations and other stakeholders.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

## Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	2,169	2,608	2,608	2,657	-1.9%
<b>Total</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,657</b>	<b>-1.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,657</b>	<b>-1.9%</b>
<b>Compensation of Employees</b>	<b>1,214</b>	<b>1,562</b>	<b>1,562</b>	<b>1,362</b>	<b>12.8%</b>
Wages and Salaries in Cash	1,214	1,562	1,562	1,362	12.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>954</b>	<b>1,047</b>	<b>1,047</b>	<b>1,296</b>	<b>-23.8%</b>
Office Expenses	348	410	410	401	2.2%
Transportation and Travel cost	61	36	36	246	-591.9%
Maintenance and Repairs	218	302	302	302	0.0%
Materials and Supplies	11	50	47	35	26.9%
Other Uses of Goods and Services	275	239	239	256	-7.1%
Minor Capital Outlays	41	10	13	56	-340.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,657</b>	<b>-1.9%</b>

### Programme 2: Child and Family Services

The main aim of the programme 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2:Child & Family Services				
Outcome:					
Contributing indicators	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
<b>P2:Child &amp; Family Services</b>					
1. Number of parents participating in NCC parental training and empowerment programmes	76	95	95	256	Target exceeded due to requests from private enterprises and schools
2. Number of awareness raising sessions on relevant UNCRC articles promoted	7	8	8	8	Target met
3. Number of safeguarding and child protection awareness raising sessions conducted	5	10	10	18	Target exceeded due to getting access to more primary schools being receptive to the Safeguarding Training for P6 pupils.
4. Number of therapeutic sessions delivered	731	600	600	962	Target exceeded due to the increased capacity of the team by the recruitment of a part time child psychologist
5. Number of children participating in Festival Zanfan	360	500	900	1000	Target exceeded due to good marketing and publicity of activities

**Programme Expenditure Performance****Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Child & Family Services	2,650	2,754	2,754	2,698	3.8%
<b>Total</b>	<b>2,650</b>	<b>2,754</b>	<b>2,804</b>	<b>2,698</b>	<b>3.8%</b>

**Economic Classification**

	2021	2022	2022	2022	Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>2,650</b>	<b>2,754</b>	<b>2,754</b>	<b>2,698</b>	<b>3.8%</b>
<b>Compensation of Employees</b>	<b>2,263</b>	<b>2,414</b>	<b>2,314</b>	<b>2,030</b>	<b>12.3%</b>
Wages and Salaries in Cash	2,263	2,414	2,414	2,030	12.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>387</b>	<b>340</b>	<b>340</b>	<b>668</b>	<b>-36.3%</b>
Office Expenses	211	268	268	315	-17.5%
Transportation and Travel cost	14	57	57	42	26.9%
Maintenance and Repairs	-	-	-	4	-100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	115	-	-	143	0.0%
Minor Capital Outlays	47	15	15	164	-995.7%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,650</b>	<b>2,754</b>	<b>2,754</b>	<b>2,698</b>	<b>2.0%</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 to develop their potential by providing them with the necessities of life and raising their self-esteem and confidence.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P3:Residential Child Support Services				
Outcome:					
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3:Residential Child Support Services</b>					
1. Number of children aged 14 to 16 years enrolled on a re-integration programme	N/A	4	7	5	Revised target not met because 2 of the children left the village as part of their reintegration with their family.
2. Number of staff participating in training related to children in care.	3	20	6	15	Target exceeded because of the training offered to all the Child Support Officers on the subject of looking after vulnerable children
3. % of children receiving targeted therapeutic interventions	60%	65%	60%	83%	Target exceeded due to the use of additional therapists. 24 children (out of 29) had access to a counsellor or a psychologist during 2022.
4. Number of facilities renovated	N/A	2	2	2	Target met. 2 houses renovated and in use from August 2022.

### Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Residential Child Support Services	8,110	8,567	8,517	8,235	3.3%
<b>Total</b>	<b>8,110</b>	<b>8,567</b>	<b>8,517</b>	<b>8,235</b>	<b>3.9%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>7,703</b>	<b>8,567</b>	<b>8,517</b>	<b>8,235</b>	<b>3.9%</b>
<b>Compensation of Employees</b>	<b>5,076</b>	<b>5,861</b>	<b>5,576</b>	<b>5,142</b>	<b>12.3%</b>
Wages and Salaries in Cash	5,076	5,861	5,861	5,142	12.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,627</b>	<b>2,705</b>	<b>2,705</b>	<b>3,093</b>	<b>-14.3%</b>
Office Expenses	792	747	747	927	-24.0%
Transportation and Travel cost	90	100	100	88	12.5%
Maintenance and Repairs	345	365	365	426	-16.7%
Materials and Supplies	1,176	1,125	1,125	1,087	3.4%
Other Uses of Goods and Services	201	284	287	267	6.1%
Minor Capital Outlays	22	84	84	299	-255.5%
<b>CAPITAL EXPENDITURE</b>	<b>407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	407	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	407	-	-	-	0.0%
<b>Total</b>	<b>8,110</b>	<b>8,567</b>	<b>8,517</b>	<b>8,235</b>	<b>3.9%</b>

## **INTERNAL AFFAIRS PORTFOLIO**



# Office of Internal Affairs Minister

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Minister's Support Services	4,860	4,260	3,464	1,616	1,849	-	18.7%
P2:Regional Maritime Security Bodies	7,750	7,650	9,527	3,179	4,620	1,728	-24.5%
P3:Human Trafficking Control Services	1,070	1,070	640	278	363	-	40.2%
<b>Total</b>	<b>13,681</b>	<b>12,981</b>	<b>13,632</b>	<b>5,073</b>	<b>6,831</b>	<b>1,728</b>	<b>-5.0%</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 departments and agencies within the portfolio to ensure efficient service delivery.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure sustainability of RCOC operations by mid-2022;	No	P2	<ul style="list-style-type: none"> <li>Maritime Security 1.0 is extended until June 2023</li> <li>Maritime Security 2.0 is under discussion and will be effective in January 2024</li> <li>The contribution of all member states is not yet effective</li> <li>The Centre is technically fully operational</li> </ul>
2. Provide full coverage of vessel traffic for our maritime space through multi source sensors;	Yes	P2	1. Regional Vessel Monitoring System (VMS) database which is under discussion will allow regional states to be able to track all vessels that have VMS onboard.;
3. Provide sufficient capacity building to develop a professional regional team for Visit, Board, Search and Seizure (VBSS);	Yes	P2	Training has been conducted at different levels which will allow each agency to build their own capacity in VBSS. Further support continues to be provided even if result has been achieved
4. Eliminate trafficking or forced labour by enhancing awareness of employers applying for foreign workers; and	Yes	P3	Awareness was provided to eight employers during adhoc site visits in 2022.
5. Promote awareness for trafficking of children and women via media programs and community meetings.	Yes	P3	Awareness was through a workshop on Child Protection (Child Sexual Abuse) held by the UK National Crime Agency to school and hotel representatives. It focused on preventing child sex offenders from coming into contact with children. The representatives who attended and received their International Child Protection Certificate were expected to share knowledge thereafter.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Minister's Support Services	3,428	4,860	4,260	3,464	18.7%
P2:Regional Maritime Security Bodies	9,175	7,750	7,650	9,527	-24.5%
P3:Human Trafficking Control Services	4,279	1,070	1,070	640	40.2%
<b>Total</b>	<b>16,883</b>	<b>13,681</b>	<b>12,981</b>	<b>13,632</b>	<b>-5.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,030</b>	<b>13,681</b>	<b>12,981</b>	<b>11,904</b>	<b>8.3%</b>
<b>Compensation of Employees</b>	<b>5,524</b>	<b>7,187</b>	<b>6,487</b>	<b>5,073</b>	<b>21.8%</b>
Wages and Salaries in Cash	5,524	7,187	6,487	5,073	21.8%
Wages and Salaries in Kind	-	48	48	40	16.7%
<b>Use of Goods and Services</b>	<b>6,506</b>	<b>6,494</b>	<b>6,494</b>	<b>6,831</b>	<b>-5.2%</b>
Office Expenses	4,301	3,674	3,674	3,855	-4.9%
Transportation and Travel cost	239	502	502	455	9.3%
Maintenance and Repairs	303	337	337	365	-8.4%
Materials and Supplies	98	195	195	45	76.7%
Other Uses of Goods and Services	1,294	1,523	1,523	1,323	13.1%
Minor Capital Outlays	271	214	214	748	-248.7%
<b>CAPITAL EXPENDITURE</b>	<b>4,853</b>	<b>-</b>	<b>-</b>	<b>1,728</b>	<b>-100.0%</b>
Non-financial Assets	4,853	-	-	1,728	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	4,853	-	-	1,728	-100.0%
<b>Total</b>	<b>16,883</b>	<b>13,681</b>	<b>12,981</b>	<b>13,632</b>	<b>-5.0%</b>

### 4. 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 departments and agencies under the Ministry's Portfolio.

#### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Minister's Support Services	3,428	4,860	4,260	3,464	18.7%
<b>Total</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>3,464</b>	<b>18.7%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>3,464</b>	<b>18.7%</b>
<b>Compensation of Employees</b>	<b>2,085</b>	<b>3,331</b>	<b>2,731</b>	<b>1,616</b>	<b>40.8%</b>
Wages and Salaries in Cash	2,085	3,331	2,731	1,616	40.8%
Wages and Salaries in Kind	-	48	48	40	16.7%
<b>Use of Goods and Services</b>	<b>1,343</b>	<b>1,529</b>	<b>1,529</b>	<b>1,849</b>	<b>-20.9%</b>
Office Expenses	836	713	713	1,142	-60.2%
Transportation and Travel cost	120	178	178	201	-12.9%
Maintenance and Repairs	102	94	94	105	-12.6%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	47	427	427	96	77.4%
Minor Capital Outlays	237	69	69	264	-280.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>3,464</b>	<b>18.7%</b>

### Justification:

The overall savings from the Minister's Support Services is attributable to the provision for security for the Minister which has still not been used to date and delays in recruitment for vacant posts. The savings was effectively reallocated to cater for shortfalls in utility bills and purchasing of radio and office equipment, as well as shortfalls in other programmes. Overall the Secretariat effectively reprioritized expenditure within the existing budget.

### **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 Co-ordination Centre:* Enhances and creates a mechanism for co-ordination and information sharing on 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 4 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 3 Performance measures for programme**

<b>Programme:</b>		<b>P2:Regional Maritime Security Bodies</b>			
<b>SP2:National Information Sharing and Coordination Centre</b>					
<b>Outcome:</b>		Improve the ability to effectively coordinate operation at sea			
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.Number of cases in distress	109	85	85	73	Increased education in the maritime community on safety.
2. % of legal cases successfully completed	4	20	10	4	Evidence gathered in certain cases are not sufficient for prosecution.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.Time taken to disseminate information	10	10	45 minutes	60 minutes	Lack of staff with currently staff multi-tasking.
2.Number of irregular incidents reported	114	96	50	78	Increased monitoring and coordination between agencies are required, to maintain the highest level of efficiency in coordination.
<b>SP3:Regional Centre for Operational Coordination</b>					
<b>Outcome:</b>		Improve the ability to effectively coordinate operation at sea			
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.Number of incidents reported in the region	200	850	850	1,041	Improvement of monitoring and increase in the number of partners for sharing of information.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.Number of incidents responded to	200	300	300	118	Target was based on previous 2 years activity in the Joint Management Area. The number of vessels in the Joint Management Area has reduced over the years.
<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 organizations participating in the training			
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.Number of regional and international organizations participating in the training	5	10	10	5	Work is ongoing to build partnerships with other organisations.

SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea					
Outcome:	Increase the number of Regional and International organizations participating in the training				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of national and regional training events organized	33	20	30	40	Received an increase in demand for trainings from organisations.
2. Number of organization supporting information network	6	15	-	-	No requests made as the information sharing part of REFLECS3 is no longer functional within the centre. The 6 organisations are still supporting the information-sharing network through other mechanisms that have been set up subsequently, with a broader scope of focus, not only for anti-piracy (e.g. National Information Sharing and Coordination Centre or the Regional Maritime Information Sharing Centre in Madagascar)

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Central Administration	4,415	3,176	3,176	2,832	10.8%
SP2:National Information Sharing and Coordination Centre	237	703	703	807	-14.8%
SP3:Regional Centre for Operational Co-ordination	2,472	2,935	2,935	3,233	-10.1%
SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	2,051	936	836	2,655	-217.5%
<b>Total</b>	<b>9,175</b>	<b>7,750</b>	<b>7,650</b>	<b>9,527</b>	<b>-24.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,105</b>	<b>7,750</b>	<b>7,650</b>	<b>7,799</b>	<b>-1.9%</b>
<b>Compensation of Employees</b>	<b>3,270</b>	<b>3,550</b>	<b>3,450</b>	<b>3,179</b>	<b>7.8%</b>
Wages and Salaries in Cash	3,270	3,550	3,450	3,179	7.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,835</b>	<b>4,200</b>	<b>4,200</b>	<b>4,620</b>	<b>-10.0%</b>
Office Expenses	3,406	2,836	2,836	2,668	5.9%
Transportation and Travel cost	89	236	236	248	-4.9%
Maintenance and Repairs	200	233	233	260	-11.4%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,130	770	770	967	-25.7%
Minor Capital Outlays	10	125	125	477	-281.5%
<b>CAPITAL EXPENDITURE</b>	<b>1,070</b>	<b>-</b>	<b>-</b>	<b>1,728</b>	<b>0.0%</b>
Non-financial Assets	1,070	-	-	1,728	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	1,070	-	-	1,728	0.0%
<b>Total</b>	<b>9,175</b>	<b>7,750</b>	<b>7,650</b>	<b>9,527</b>	<b>-24.5%</b>

## **Justification:**

The overspending is mostly attributable to the appointment of a new Director for the centre, which was not budgeted for, hence the additional acquisition of furniture and office equipment under Minor Capital Outlays, and purchase of additional CCTV camera for the centre. The shortfall is also due to payments relating to the regional trainings from the United Nations Office on Drugs and Crime (UNODC). Insufficient funds within the trading and operating account through which the trainings are normally paid from grants received, as a result of late refund by UNODC, the payments were settled within the recurrent budget instead.

## **Programme 3: Human Trafficking Control Service**

The purpose of this programme is to detect, report and combat trafficking in persons in Seychelles and provides protection and assistance to victims and other vulnerable groups, in compliance with the country's international obligations.

## **Programme Expenditure Performance**

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Human Trafficking Control Services	4,279	1,070	1,070	640	40.2%
<b>Total</b>	<b>4,279</b>	<b>1,070</b>	<b>1,070</b>	<b>640</b>	<b>40.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>496</b>	<b>1,070</b>	<b>1,070</b>	<b>640</b>	<b>40.2%</b>
<b>Compensation of Employees</b>	<b>168</b>	<b>305</b>	<b>305</b>	<b>278</b>	<b>9.1%</b>
Wages and Salaries in Cash	168	305	305	278	9.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>328</b>	<b>765</b>	<b>765</b>	<b>363</b>	<b>52.6%</b>
Office Expenses	58	125	125	44	64.7%
Transportation and Travel cost	30	88	88	7	92.1%
Maintenance and Repairs	0	10	10	-	100.0%
Materials and Supplies	98	195	195	45	76.7%
Other Uses of Goods and Services	117	327	327	260	20.5%
Minor Capital Outlays	24	20	20	7	67.4%
<b>CAPITAL EXPENDITURE</b>	<b>3,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	3,783	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	3,783	-	-	-	0.0%
<b>Total</b>	<b>4,279</b>	<b>1,070</b>	<b>1,070</b>	<b>640</b>	<b>40.2%</b>

## **Justification:**

There were very few presumed Trafficking In Person victims to assist during the year, thus resulted to significant savings. Funds were reallocated to cater for shortfalls in other programmes. During the year, the

section also promoted greater awareness for trafficking of children and women via media programs and community meetings.

# Seychelles Prison Service

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	18,057	18,057	16,780	5,354	11,426	-	7.1%
P2:Custodial Services	60,044	71,617	66,208	20,691	33,144	12,373	7.6%
P3:Rehabilitation and Reintegration	5,747	5,747	4,965	3,874	1,091	-	13.6%
<b>Total</b>	<b>83,849</b>	<b>95,422</b>	<b>87,953</b>	<b>29,919</b>	<b>45,662</b>	<b>12,373</b>	<b>7.8%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve the provision of appropriate care and safety of prisoners;	Yes	P2	Mostly achieved, ongoing improvement of infrastructures for the care and safety of prisoners
2. Develop a solid framework for rehabilitation and social reintegration of offenders;	Yes	P3	COVID-19 had an impact on manpower and strategic planning during the first half of the year, but managed to conduct some programmes in the second half of the year.
3. Improve security to enhance public safety;	Yes	P1,P2,P3	Continuous recruitment of security personnel and installation of security equipment (body scanner) ongoing
4. Improve human resource capacity to effectively maintain the prison;	Yes	P1,P2,P3	Ongoing training and capacity building to enhance staff knowledge
5. Improve physical infrastructure;	Yes	P2	New infrastructure identified to be constructed in 2023.
6. Develop opportunities to reduce reliance on state budget; and	No	P1,P2,P3	Started the Agricultural programme during the year, a boost up of output is needed to be able to achieve significant reduction on state budget.
7. Enhance effectiveness in engagement with national and international stakeholders and partners.	Yes	P1,P2,P3	Achieved, but the COVID-19 pandemic to some extent had an impact on the level of partnership (both local and international). Targeting re-engagement in 2023.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>



### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	15,236	18,057	18,057	16,780	7.1%
P2:Custodial Services	52,620	60,044	71,617	66,208	7.6%
P3:Rehabilitation and Reintegration	4,550	5,747	5,747	4,965	13.6%
<b>Total</b>	<b>72,406</b>	<b>83,849</b>	<b>95,422</b>	<b>87,953</b>	<b>7.8%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>72,359</b>	<b>81,436</b>	<b>81,436</b>	<b>75,580</b>	<b>7.2%</b>
<b>Compensation of Employees</b>	<b>26,382</b>	<b>34,673</b>	<b>34,673</b>	<b>29,919</b>	<b>13.7%</b>
Wages and Salaries in Cash	26,382	34,673	34,673	29,919	13.7%
Wages and Salaries in Kind	651	647	647	810	-25.2%
<b>Use of Goods and Services</b>	<b>45,976</b>	<b>46,764</b>	<b>46,764</b>	<b>45,662</b>	<b>2.4%</b>
Office Expenses	9,658	10,678	10,678	10,371	2.9%
Transportation and Travel cost	2,599	2,620	2,620	4,167	-59.0%
Maintenance and Repairs	2,845	3,063	3,063	2,784	9.1%
Materials and Supplies	10,064	10,415	10,415	9,956	4.4%
Other Uses of Goods and Services	18,696	15,963	15,963	14,089	11.7%
Minor Capital Outlays	1,464	3,377	3,377	3,484	-3.2%
<b>CAPITAL EXPENDITURE</b>	<b>47</b>	<b>2,413</b>	<b>13,986</b>	<b>12,373</b>	<b>11.5%</b>
Non-financial Assets	47	2,413	13,986	12,373	11.5%
<i>Building and Infrastructure</i>	-	2,413	13,986	12,373	11.5%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	47	-	-	-	0.0%
<b>Total</b>	<b>72,406</b>	<b>83,849</b>	<b>95,422</b>	<b>87,953</b>	<b>7.8%</b>

### 4. Programme Performance

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

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

#### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	15,236	18,057	18,057	16,780	7.1%
<b>Total</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>16,780</b>	<b>7.1%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>16,780</b>	<b>7.1%</b>
<b>Compensation of Employees</b>	<b>4,781</b>	<b>7,038</b>	<b>7,038</b>	<b>5,354</b>	<b>23.9%</b>
Wages and Salaries in Cash	4,781	7,038	7,038	5,354	23.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>10,455</b>	<b>11,020</b>	<b>11,020</b>	<b>11,426</b>	<b>-3.7%</b>
Office Expenses	7,940	8,932	8,932	8,614	3.6%
Transportation and Travel cost	552	332	332	1,292	-289.2%
Maintenance and Repairs	240	318	318	316	0.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,666	1,374	1,374	1,204	12.4%
Minor Capital Outlays	57	63	63	-	100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>16,780</b>	<b>7.1%</b>

## Programme 2: Custodial Services

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2:Custodial Services				
Outcome:	Improved security standards				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of incidents at prisons against staff	39	35	35	26	<ul style="list-style-type: none"> <li>Improved inmate's supervision in residential block.</li> <li>Effectiveness of the disciplinary/ privilege mechanisms that serves as a deterrent.</li> <li>Training/awareness on different method/ways to deal/defuse, not to escalate situations that may arise between inmates or between staff and inmates.</li> </ul>
2. Number of incidents at Prisons between inmates	44	55	55	20	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2:Custodial Services</b>					
1. Ratio of Prison Officers to Prisoners*	1:5	1:8 *	1:19	1:25	Increase in inmate population by 16% over the year with no significant recruitment space.

\*Limitation of using this ratio (1:8) is that it assumes that all staff worked every day of the week for twenty-four hours. It does not consider shift duties where this number of staff per inmate is drastically reduced. Therefore, calculation of ratio has been changed to reflect staff to inmate ratio (1:19) considering shift

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Custodial Services	52,620	60,044	71,617	66,208	7.6%
<b>Total</b>	<b>52,620</b>	<b>60,044</b>	<b>71,617</b>	<b>66,208</b>	<b>7.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>52,620</b>	<b>57,632</b>	<b>57,632</b>	<b>53,835</b>	<b>6.6%</b>
<b>Compensation of Employees</b>	<b>18,095</b>	<b>23,154</b>	<b>23,154</b>	<b>20,691</b>	<b>10.6%</b>
Wages and Salaries in Cash	18,095	23,154	23,154	20,691	10.6%
Wages and Salaries in Kind	651	647	647	810	-25.2%
<b>Use of Goods and Services</b>	<b>34,525</b>	<b>34,478</b>	<b>34,478</b>	<b>33,144</b>	<b>3.9%</b>
Office Expenses	1,409	1,499	1,499	1,471	1.9%
Transportation and Travel cost	1,877	1,932	1,932	2,520	-30.4%
Maintenance and Repairs	2,515	2,570	2,570	2,344	8.8%
Materials and Supplies	9,825	10,157	10,157	9,652	5.0%
Other Uses of Goods and Services	17,005	14,464	14,464	12,864	11.1%
Minor Capital Outlays	1,243	3,209	3,209	3,484	-8.6%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,413</b>	<b>13,986</b>	<b>12,373</b>	<b>11.5%</b>
Non-financial Assets	-	2,413	13,986	12,373	11.5%
<i>Building and Infrastructure</i>	-	2,413	13,986	12,373	11.5%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>52,620</b>	<b>60,044</b>	<b>71,617</b>	<b>66,208</b>	<b>7.6%</b>

### Programme 3: Rehabilitation and Reintegration

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

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P3:Rehabilitation and Reintegration				
Outcome:	1.Increased number of prisoners enrolled in rehabilitation programmes 2.Increased number of offenders (Probationers) enrolled in rehabilitation programmes				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of prison population enrolled in rehabilitation programmes	65%	70%	70%	51%	Two of our private partners were not active during the year (namely PHAB Construction Pty, Ltd. and IPHS) hence this affects the number of inmates participating on the programme. Also, there are inmates suspended from the programme for delayed period with disciplinary offences.
2. % of offenders in the community placed on Probation Orders and other community-based programmes	65%	95%	90%	84%	Supervising clients placed on probation or other community-based sentencing proves to be a challenge since the whereabouts are unknown for some or failure to comply with the Orders of the Court. In such situations, the Court is informed for breach of Order.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3:Rehabilitation and Reintegration</b>					
1. Number of Prison based programmes available	10	12	9	9	Revised target achieved
2. Number of Probation programmes available	9	10	5	5	Revised target achieved

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Rehabilitation and Reintegration	4,550	5,747	5,747	4,965	13.6%
<b>Total</b>	<b>4,550</b>	<b>5,747</b>	<b>5,747</b>	<b>4,965</b>	<b>13.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,503</b>	<b>5,747</b>	<b>5,747</b>	<b>4,965</b>	<b>13.6%</b>
<b>Compensation of Employees</b>	<b>3,507</b>	<b>4,481</b>	<b>4,481</b>	<b>3,874</b>	<b>13.6%</b>
Wages and Salaries in Cash	3,507	4,481	4,481	3,874	13.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>996</b>	<b>1,266</b>	<b>1,266</b>	<b>1,091</b>	<b>13.8%</b>
Office Expenses	309	247	247	286	-15.7%
Transportation and Travel cost	170	356	356	355	0.2%
Maintenance and Repairs	89	175	175	124	29.1%
Materials and Supplies	239	258	258	304	-18.0%
Other Uses of Goods and Services	25	125	125	21	82.9%
Minor Capital Outlays	164	105	105	-	100.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>47</b>	-	-	-	<b>0.0%</b>
Non-financial Assets	47	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	47	-	-	-	0.0%
<b>Total</b>	<b>4,550</b>	<b>5,747</b>	<b>5,747</b>	<b>4,965</b>	<b>13.6%</b>

**Justification:**

Savings from delayed recruitments of Probation and Rehabilitation officers due to difficulty encountered in recruiting suitable candidates, however this has not prevented the Seychelles Prison Services from achieving the priority objective that is to “Improve security to enhance public safety”. Although there has been an increase in inmate population by 16% over the years, the Prison operation has not been affected. On the contrary, the indicators shows a decrease in the number of incidents recorded at prisons against staff and between inmates.

The savings under minor capital outlays is due to a freeze on the budget because the asset register was not in order; however, the issue has been resolved during the year.

# Department of Police

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	146,097	78,147	77,619	55,437	20,930	1,252	0.7%
P2:Visible Policing	156,450	166,634	171,353	98,132	71,404	1,817	-2.8%
P3:Response Services	91,033	91,033	86,917	52,438	34,480	-	4.5%
P4: Detective Services	36,537	36,537	35,926	31,243	4,683	-	1.7%
P5: Anti-Narcotics Bureau	97,267	56,429	33,462	21,917	11,545	-	40.7%
<b>Total</b>	<b>527,382</b>	<b>428,780</b>	<b>405,277</b>	<b>259,167</b>	<b>143,041</b>	<b>3,070</b>	<b>5.5%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. To enhance our objective of proactive crime planning and operations	No	P2, P3, P4, P5	Conducted some operations but not to the acceptable quantity as focus was mainly on reactive policing
2. To improve Police Response by 5% each year beginning 2022 through our Human Capital Development Plan	No	P1, P2, P3, P4, P5	Quantity and quality of vehicles & vessels are far from required standard and lacking in advance policing technologies
3. Invest in Information systems and Communication Technology to aid policing	No	P1, P2, P3, P4, P5	Some projects are at the national level, which require inputs and resources from other ministries.

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

## 3. Budget Overview

### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>9,876</b>	<b>10,800</b>	<b>15,800</b>	<b>13,618</b>	<b>-13.8%</b>
Police Miscellaneous	2,100	2,500	2,500	3,234	29.3%
Service of Special Police/National Guards	4,549	6,000	6,000	4,086	-31.9%
Provision of Security	884	2,300	2,300	1,388	-39.7%
Criminal Fees & Fines	2,342	-	5,000	4,911	-1.8%
<b>Total</b>	<b>9,876</b>	<b>10,800</b>	<b>15,800</b>	<b>13,618</b>	<b>-13.8%</b>

## Justification:

**Police Miscellaneous** fees are in respect of Character Certificates, Learners Permits, Upgrade of Learners Permits, Renewal of Learners permits, Driving Theory Tests, Off-Road and On-Road Driving Tests, Blasting Fees, Accident Report and Lost of ID certification. The increase is due to the re-introduction of Accident Report, Loss of ID certification and increase in the overall activities due to the removal of restriction during the COVID-19 pandemic.

**SSU Police/National Guards** fees include Static duties by PSSW Guards for high profile Government officials and a few sensitive buildings requiring armed guards. Receipts are also for escorts and for verification of arms that come on and off the tuna vessels docking in the Fishing Port. The services are still being maintained, however the decrease in payments due to less requests coming in due to the impact of COVID-19 clients has shifted to other fishing port.

**Provision of Security** fees for small vessel escorts are mostly for small to medium leisure boats that are sailing beyond the Amirantes and require armed guards on board to ensure safety and security of their clients. There is a decrease in the number of requests due to the COVID-19 pandemic, however the sales increased slightly during 2022 compared to 2021.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	70,197	146,097	78,147	77,619	0.7%
P2:Visible Policing	161,773	156,450	166,634	171,353	-2.8%
P3:Response Services	86,275	91,033	91,033	86,917	4.5%
P4: Detective Services	35,594	36,537	36,537	35,926	1.7%
P5: Anti-Narcotics Bureau	46,411	97,267	56,429	33,462	40.7%
<b>Total</b>	<b>400,249</b>	<b>527,382</b>	<b>428,780</b>	<b>405,277</b>	<b>5.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>394,367</b>	<b>396,554</b>	<b>407,038</b>	<b>402,208</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>255,245</b>	<b>264,781</b>	<b>264,781</b>	<b>259,167</b>	<b>2.1%</b>
Wages and Salaries in Cash	255,245	264,781	264,781	259,167	2.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>139,122</b>	<b>131,774</b>	<b>142,258</b>	<b>143,041</b>	<b>-0.6%</b>
Office Expenses	25,424	25,440	25,890	26,635	-2.9%
Transportation and Travel cost	21,934	18,639	18,639	22,833	-22.5%
Maintenance and Repairs	17,148	15,485	15,485	16,239	-4.9%
Materials and Supplies	4,855	4,749	5,753	8,491	-47.6%
Other Uses of Goods and Services	58,180	63,071	72,101	59,120	18.0%
Minor Capital Outlays	11,582	4,390	4,390	9,723	-121.5%
<b>CAPITAL EXPENDITURE</b>	<b>5,883</b>	<b>130,828</b>	<b>21,741</b>	<b>3,070</b>	<b>85.9%</b>
Non-financial Assets	5,883	130,828	21,741	3,070	85.9%
<i>Building and Infrastructure</i>	5,671	130,828	21,741	3,070	85.9%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	211	-	-	-	0.0%
<b>Total</b>	<b>400,249</b>	<b>527,382</b>	<b>428,780</b>	<b>405,277</b>	<b>5.5%</b>

## 4. 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	70,197	146,097	78,147	77,619	0.7%
<b>Total</b>	<b>70,197</b>	<b>146,097</b>	<b>78,147</b>	<b>77,619</b>	<b>0.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>64,526</b>	<b>72,547</b>	<b>72,847</b>	<b>76,367</b>	<b>-4.8%</b>
<b>Compensation of Employees</b>	<b>44,451</b>	<b>53,158</b>	<b>53,158</b>	<b>55,437</b>	<b>-4.3%</b>
Wages and Salaries in Cash	44,451	53,158	53,158	55,437	-4.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>20,075</b>	<b>19,390</b>	<b>19,690</b>	<b>20,930</b>	<b>-6.3%</b>
Office Expenses	12,966	12,912	13,212	14,053	-6.4%
Transportation and Travel cost	302	320	320	300	6.2%
Maintenance and Repairs	2,384	1,840	1,840	2,023	-10.0%
Materials and Supplies	141	250	250	350	-40.0%
Other Uses of Goods and Services	3,134	3,218	3,218	3,355	-4.3%
Minor Capital Outlays	1,148	850	850	849	0.1%
<b>CAPITAL EXPENDITURE</b>	<b>5,671</b>	<b>73,549</b>	<b>5,300</b>	<b>1,252</b>	<b>76.4%</b>
Non-financial Assets	5,671	73,549	5,300	1,252	76.4%
<i>Building and Infrastructure</i>	5,671	73,549	5,300	1,252	76.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>70,197</b>	<b>146,097</b>	<b>78,147</b>	<b>77,619</b>	<b>0.7%</b>

### Programme 2: Visible Policing

The purpose of this programme is to reduce reactive crime by addressing the issue of substance abuse as a main contributing factor, improving police responses and managing the perception of crime by mobilizing the community and empowering victims.



The programme comprises the following sub-programmes:

- *Sub-programme 1 Traffic Management*: Provides for traffic control, management and escorts;
- *Sub-programme 2 Community, Airport Policing*: provides for border control and community policing; and
- *Sub-programme 3 Police Emergency Services*: Provides for rapid and emergency responses.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:		P2:Visible Policing			
Outcome:		Increased public confidence in policing			
Contributing indicators	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
<b>SP1:Traffic Management</b>					
1. Response time to respond to reported incidents (percentages of incidents in which response time is within 10 mins)	90%	85%	85%	78%	Quantity and quality of vehicle & vessel are far from required standard and lacking in advance policing technologies.
<b>SP2:Community, Airport Policing</b>					
1. Average Percentage of intervention (passive and active) including data available	80%	82%	82%	85%	Community Policing and Social Media interaction encouraged reporting and facilitated intervention.
<b>SP3:Police Emergency Services</b>					
1. Number of incidents dealt weekly as against total reported	75%	75%	75%	69%	Unavailability of tracker dog (GP) due to ageing and poor health conditions.

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Traffic Management	6,841	7,335	7,335	6,047	17.6%
SP2:Community, Airport Policing	151,030	144,734	154,918	161,669	-4.4%
SP3:Police Emergency Services	3,901	4,380	4,380	3,637	17.0%
<b>Total</b>	<b>161,773</b>	<b>156,450</b>	<b>166,634</b>	<b>171,353</b>	<b>-2.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>161,561</b>	<b>155,700</b>	<b>165,884</b>	<b>169,536</b>	<b>-2.2%</b>
<b>Compensation of Employees</b>	<b>100,674</b>	<b>105,970</b>	<b>105,970</b>	<b>98,132</b>	<b>7.4%</b>
Wages and Salaries in Cash	100,674	105,970	105,970	98,132	7.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>60,887</b>	<b>49,730</b>	<b>59,914</b>	<b>71,404</b>	<b>-19.2%</b>
Office Expenses	5,075	4,945	5,095	5,767	-13.2%
Transportation and Travel cost	14,664	11,675	11,675	18,517	-58.6%
Maintenance and Repairs	12,396	10,565	10,565	12,133	-14.8%
Materials and Supplies	3,175	2,650	3,654	6,251	-71.1%
Other Uses of Goods and Services	18,908	18,770	27,800	22,346	19.6%
Minor Capital Outlays	6,669	1,125	1,125	6,390	-468.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>211</b>	<b>750</b>	<b>750</b>	<b>1,817</b>	<b>-142.3%</b>
Non-financial Assets	211	750	750	1,817	-142.3%
<i>Building and Infrastructure</i>	-	750	750	1,817	-142.3%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	211	-	-	-	0.0%
<b>Total</b>	<b>161,773</b>	<b>156,450</b>	<b>166,634</b>	<b>171,353</b>	<b>-2.8%</b>

### 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Response Services				
Outcome:	Reduction in crime				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Public Security Support</b>					
1. Number of stations providing 24hrs tactical Order & Tactical Response Unit Support	8	8	8	8	
2. Vessel Protection: Number of vessels services provided	1031	900	900	600	COVID-19 impacted the number of request for the service.
<b>SP2:VIP Services</b>					
1. Annual average number of days for issuing Police Certificates	1	1	1	1	
<b>SP3:Small Vessel and Marine Police</b>					
1. Number of vessels searched and inspected	1531	1600	1600	1850	The increase in duties by respective unit was due to the phasing out of ANB.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Public Security Support	74,499	78,787	78,787	73,189	7.1%
SP2:VIP Services	6,316	6,237	6,237	6,962	-11.6%
SP3:Small Vessel and Marine Police	5,460	6,009	6,009	6,767	-12.6%
<b>Total</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>86,917</b>	<b>4.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>86,917</b>	<b>4.5%</b>
<b>Compensation of Employees</b>	<b>52,405</b>	<b>52,919</b>	<b>52,919</b>	<b>52,438</b>	<b>0.9%</b>
Wages and Salaries in Cash	52,405	52,919	52,919	52,438	0.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>33,870</b>	<b>38,114</b>	<b>38,114</b>	<b>34,480</b>	<b>9.5%</b>
Office Expenses	3,060	3,292	3,292	3,236	1.7%
Transportation and Travel cost	679	770	770	636	17.4%
Maintenance and Repairs	707	1,190	1,190	882	25.9%
Materials and Supplies	467	445	445	442	0.7%
Other Uses of Goods and Services	28,205	31,223	31,223	27,875	10.7%
Minor Capital Outlays	752	1,194	1,194	1,410	-18.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>86,917</b>	<b>4.5%</b>

### Programme 4: Detective Services

The purpose of this programme is to detect and investigate national and transnational crimes for successful prosecution of offenders with co-ordinated focus on apprehension of known criminals, focusing on priority crimes and effective utilisation of intelligence, forensic and scientific support.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Criminal Investigations*: Provides for investigations and detection of serious crimes;
- *Sub-programme 2 Specialised Crime Investigations*: Provides for investigations and detections of specialised crimes (i.e. fraud, commercial and cyber-crimes); and
- *Sub-programme 3 Forensic Services*: Assists in crime investigations by providing scientific support.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

<b>Programme:</b>	<b>P4: Detective Services</b>				
<b>Outcome:</b>	All crimes adequately investigated in a timely manner				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Criminal Investigations</b>					
1. Reduction in the backlog of cases after 1 month	170	175	175	255	Increase in the number of reported cases, especially serious ones
<b>SP2:Specialised Crime Investigations</b>					
1. % of crime solving	64%	70%	70%	55%	Increase in the number and complexity of cases reported
<b>SP3:Forensic Services</b>					
1. Turnaround time to process forensic evidence in days	6	6	6	6	

**Programme Expenditure Performance****Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Criminal Investigations	19,460	18,486	18,486	20,435	-10.5%
SP2:Specialised Crime Investigations	7,455	8,746	8,746	5,593	36.1%
SP3:Forensic Services	8,679	9,305	9,305	9,898	-6.4%
<b>Total</b>	<b>35,594</b>	<b>36,537</b>	<b>36,537</b>	<b>35,926</b>	<b>1.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>35,594</b>	<b>36,537</b>	<b>36,537</b>	<b>35,926</b>	<b>1.7%</b>
<b>Compensation of Employees</b>	<b>30,997</b>	<b>30,692</b>	<b>30,692</b>	<b>31,243</b>	<b>-1.8%</b>
Wages and Salaries in Cash	30,997	30,692	30,692	31,243	-1.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,597</b>	<b>5,845</b>	<b>5,845</b>	<b>4,683</b>	<b>19.9%</b>
Office Expenses	424	369	369	322	12.7%
Transportation and Travel cost	715	905	905	530	41.5%
Maintenance and Repairs	119	535	535	84	84.4%
Materials and Supplies	1,071	1,395	1,395	1,447	-3.7%
Other Uses of Goods and Services	1,564	1,882	1,882	1,399	25.6%
Minor Capital Outlays	704	759	759	901	-18.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>35,594</b>	<b>36,537</b>	<b>36,537</b>	<b>35,926</b>	<b>1.7%</b>

## Programme 5: Anti-Narcotics Bureau

The purpose of this programme is to provide professional, efficient and effective services in combating narcotic activities at national and international level.

It also provides financial, corporate, administration and organisational development for an effective and efficient service delivery in line with the National Strategy.

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 narcotics operations within the jurisdiction of Seychelles and supports international joint operations; and
- *Sub-programme 3 Drugs Enforcement Investigations*: Carries out field investigations in cases of drug related offences, support the financial and assets investigation, register arrests and compile case file for successful prosecution.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 10 Performance measures for programme**

Programme:	P5: Anti-Narcotics Bureau				
Outcome:	1. Border Control and Patrol Operations 2. Cases established for Prosecution				
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
<b>SP2: Drug Enforcement Operations</b>					
1. Number of cases of arrests	893	115	115	55	The restructuring impacted 6 months of operations.
<b>SP3: Drug Enforcement Investigations</b>					
2. Number of successful prosecutions against number of brought before court	20%	80%	80%	40%	The restructuring impacted 6 months of operations.

### Programme Expenditure Performance

**Table 11 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Management	18,338	70,132	29,294	15,169	48.2%
SP2: Drug Enforcement Operations	20,533	19,501	19,501	14,036	28.0%
SP3: Drug Enforcement Investigations	7,539	7,634	7,634	4,257	44.2%
<b>Total</b>	<b>46,411</b>	<b>97,267</b>	<b>56,429</b>	<b>33,462</b>	<b>40.7%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>46,411</b>	<b>40,738</b>	<b>40,738</b>	<b>33,462</b>	<b>17.9%</b>
<b>Compensation of Employees</b>	<b>26,718</b>	<b>22,043</b>	<b>22,043</b>	<b>21,917</b>	<b>0.6%</b>
Wages and Salaries in Cash	26,718	22,043	22,043	21,917	0.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>19,693</b>	<b>18,695</b>	<b>18,695</b>	<b>11,545</b>	<b>38.2%</b>
Office Expenses	3,899	3,922	3,922	3,258	16.9%
Transportation and Travel cost	5,573	4,969	4,969	2,850	42.6%
Maintenance and Repairs	1,542	1,355	1,355	1,117	17.5%
Materials and Supplies	-	9	9	1	85.1%
Other Uses of Goods and Services	6,369	7,978	7,978	4,146	48.0%
Minor Capital Outlays	2,311	462	462	172	62.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>56,529</b>	<b>15,691</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	56,529	15,691	-	100.0%
<i>Building and Infrastructure</i>	-	56,529	15,691	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>46,411</b>	<b>97,267</b>	<b>56,429</b>	<b>33,462</b>	<b>40.7%</b>

**Justification:**

Restructuring of the unit began in June 2022 and lasted up to January 2023. The administrative and logistical costs were transferred to Programme 2 for special operations. Reduction in the operational costs for the office due to lower manpower.

# Disaster Risk Management Division

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Policy and Management	6,701	6,601	6,124	1,981	4,144	-	7.2%
P2:Risk Reduction Management and Civil Protection	3,698	3,398	2,855	1,861	994	-	16.0%
P3:Planning, Intelligence, Research and Information Management	749	749	815	644	15	157	-8.9%
<b>Total</b>	<b>11,148</b>	<b>10,748</b>	<b>9,795</b>	<b>4,486</b>	<b>5,152</b>	<b>157</b>	<b>8.9%</b>

## 2. Strategic Overview of Entity

### Mandate

The Department was created under the Disaster Risk Management Act 2014 to establish the national office responsible for Disaster Risk Management through a comprehensive and integrated all-hazard approach and for matters connected therewith or incidental thereto.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Activate the National Disaster Risk Management Committee;	Yes	P1	
2. Activate the Vulnerability Committee;	Yes	P1	
3. Implement Strategic Human Resource Management;	Yes	P1	
4. Institutionalise strategic stakeholder engagement and partnership management;	Yes	P2	
5. Develop and establish an efficient Information Management System; and	No	P2	No baseline prior to 2021, hence still establishing the Information Management System (IMS)
6. Establish a public private partnership for the construction of a building to house the DRMD.	No	P1	Budgeted for 2024-2025

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

## 3. Budget Overview

### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Policy and Management	6,067	6,701	6,601	6,124	7.2%
P2:Risk Reduction Management and Civil Protection	2,432	3,698	3,398	2,855	16.0%
P3:Planning, Intelligence, Research and Information Management	642	749	749	815	-8.9%
<b>Total</b>	<b>9,141</b>	<b>11,148</b>	<b>10,748</b>	<b>9,795</b>	<b>8.9%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,141</b>	<b>11,148</b>	<b>10,748</b>	<b>9,638</b>	<b>10.3%</b>
<b>Compensation of Employees</b>	<b>4,858</b>	<b>5,694</b>	<b>5,294</b>	<b>4,486</b>	<b>15.3%</b>
Wages and Salaries in Cash	4,858	5,694	5,294	4,486	15.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,283</b>	<b>5,454</b>	<b>5,454</b>	<b>5,152</b>	<b>5.5%</b>
Office Expenses	1,473	1,606	1,606	1,599	0.4%
Transportation and Travel cost	239	345	345	305	11.7%
Maintenance and Repairs	358	377	377	268	29.0%
Materials and Supplies	18	135	135	29	78.9%
Other Uses of Goods and Services	1,660	1,979	1,979	2,233	-12.8%
Minor Capital Outlays	536	1,012	1,012	719	28.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	157	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	157	0.0%
<b>Total</b>	<b>9,141</b>	<b>11,148</b>	<b>10,748</b>	<b>9,795</b>	<b>8.9%</b>

#### 4. Programme Performance

##### Programme 1: Policy and Management

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

##### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Policy and Management	6,067	6,701	6,601	6,124	7.2%
<b>Total</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,124</b>	<b>7.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,124</b>	<b>7.2%</b>
<b>Compensation of Employees</b>	<b>2,382</b>	<b>2,494</b>	<b>2,394</b>	<b>1,981</b>	<b>17.3%</b>
Wages and Salaries in Cash	2,382	2,494	2,394	1,981	17.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,685</b>	<b>4,207</b>	<b>4,207</b>	<b>4,144</b>	<b>1.5%</b>
Office Expenses	1,473	1,606	1,606	1,599	0.4%
Transportation and Travel cost	239	345	345	262	24.1%
Maintenance and Repairs	358	377	377	268	29.0%
Materials and Supplies	15	35	35	22	36.2%
Other Uses of Goods and Services	1,599	1,844	1,844	1,993	-8.1%
Minor Capital Outlays	-	-	-	-	0.0%



SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,124</b>	<b>7.2%</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, search, and rescue

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2:Risk Reduction Management and Civil Protection				
Outcome:	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				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2:Risk Reduction Management and Civil Protection</b>					
1. URVF identified and assessed	20%	60%	60%	0%	There was no set methodology and standard to identify and assess risk
2. National Integrated Emergency Management Plan developed, tested and implemented	20%	100%	100%	100%	Reviewed and operationalised
3.MDA's specific plans developed, tested and implemented	5%	40%	40%	0%	Key Sectoral plans were not reviewed and the program only started late 2021
4. In relation to (1) Risk communication regulation, education and awareness strategy develop and implemented	5%	85%	85%	0%	Risk Communication program is yet to start as (1) only started in first quarter of 2022

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Risk Reduction Management and Civil Protection	2,432	3,698	3,398	2,855	16.0%
<b>Total</b>	<b>2,432</b>	<b>3,698</b>	<b>3,398</b>	<b>2,855</b>	<b>16.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,432</b>	<b>3,698</b>	<b>3,398</b>	<b>2,855</b>	<b>16.0%</b>
<b>Compensation of Employees</b>	<b>1,894</b>	<b>2,486</b>	<b>2,186</b>	<b>1,861</b>	<b>14.9%</b>
Wages and Salaries in Cash	1,894	2,486	2,186	1,861	14.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>538</b>	<b>1,212</b>	<b>1,212</b>	<b>994</b>	<b>18.0%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	-	-	43	-100.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	2	100	100	6	93.8%
Other Uses of Goods and Services	-	100	100	226	-125.7%
Minor Capital Outlays	536	1,012	1,012	719	28.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,432</b>	<b>3,698</b>	<b>3,398</b>	<b>2,855</b>	<b>16.0%</b>

### Justification:

As a result of the change in management and a complete restructuring of the organization, provision were made for new recruitment and promotions due to the restructuring of the division, and the Seychelles Vulnerability Assessment Committee formed under the DRM Act 2014.

### **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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P3:Planning, Intelligence, Research and Information Management</b>				
<b>Outcome:</b>	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				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P3:Planning, Intelligence, Research and Information Management</b>					
1. National integrated risk reduction management information management system developed and functioning	5%	30%	30%	-	The Information Management System (IMS) program is being implemented in 2023.
2. National standards and guidelines for conducting disaster risk assessment have been developed and applied.	-	100%	100%	-	There was no set methodology and standard to identify and assess risk
3. National integrated emergency management services established and functioning	-	45%	45%	-	No budget directly allocated to the programme currently, will need to reprioritise funds within the existing Division's budget for establishment of the National Emergency Command (NEOC)

**Programme Expenditure Performance**

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Planning, Intelligence, Research and Information Management	642	749	749	815	-8.9%
<b>Total</b>	<b>642</b>	<b>749</b>	<b>749</b>	<b>815</b>	<b>-8.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>642</b>	<b>749</b>	<b>749</b>	<b>659</b>	<b>12.0%</b>
<b>Compensation of Employees</b>	<b>582</b>	<b>714</b>	<b>714</b>	<b>644</b>	<b>9.8%</b>
Wages and Salaries in Cash	582	714	714	644	9.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>61</b>	<b>35</b>	<b>35</b>	<b>15</b>	<b>57.1%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	61	35	35	15	57.1%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	157	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	157	-100.0%
<b>Total</b>	<b>642</b>	<b>749</b>	<b>749</b>	<b>815</b>	<b>-8.9%</b>

# Department of Immigration and Civil Status

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	6,389	6,089	6,702	4,172	2,530	-	-10.1%
P2:Citizen's Affairs Services	38,212	37,812	33,271	7,997	25,274	-	12.0%
P3:Border Control, Surveillance and Processing	19,897	19,097	19,008	15,434	3,574	-	0.5%
<b>Total</b>	<b>64,498</b>	<b>62,998</b>	<b>58,981</b>	<b>27,604</b>	<b>31,378</b>	-	<b>6.4%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote quality service delivery within the rank and file, as well as management of the Department to meet customers' needs and expectations;	No	All	Work In Progress.
2. Guard against identity theft and improve the efficiency of border management through implementation of the E-passport Project and the Advancing Passenger Information System; and	Yes	P2 and P3	Advancing Passenger Information System partially operational.
3. 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.	Yes	P3	Actions in conjunction with other partners in Law Enforcement.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>153,938</b>	<b>129,757</b>	<b>156,773</b>	<b>171,365</b>	<b>9.3%</b>
Civil Status Fees	130	164	164	112	-32.0%
ID Card Fees	2,157	2,140	2,140	2,682	25.3%
Marriage Fees	3,052	3,584	3,584	2,347	-34.5%
Immigration Fees	136,573	116,400	143,416	150,109	4.7%
Passport Fees	5,662	4,589	4,589	10,358	125.7%
Residence Permit Fees	5,947	2,869	2,869	3,371	17.5%
Citizenship Fees	412	-	-	459	100.0%
Administration Fees	5	10	10	1,927	19166.0%
<b>Total</b>	<b>153,938</b>	<b>129,757</b>	<b>156,773</b>	<b>171,365</b>	<b>9.3%</b>

#### Justification:

There has been an increase in the revenue for **Passport Fees**. This has resulted from more applications with the re-opening of the borders and less restrictions on travels. In addition, increased demand for new passports with the introduction of Biometric passports in November 2022. To note that the fee payable for passports has remained unchanged.

Significant increase in collection of **Administration Fees** because Air Seychelles has been able to clear some of its long outstanding debts during the last quarter of the year.

For **Citizenship Fees**, although no funds was budgeted, there are still special circumstances whereby citizenship are given. This is in relation of marriages to Seychellois, priority workers, former citizen of Seychelles and by naturalization.

The **Immigration Fees** has also increased, because emphasis is still being maintained for employers to settle their GOP arrears or expired GOP for their workers, before issuing new ones.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,641	6,389	6,089	6,702	-10.1%
P2:Citizen's Affairs Services	20,574	38,212	37,812	33,271	12.0%
P3:Border Control, Surveillance and Processing	17,832	19,897	19,097	19,008	0.5%
<b>Total</b>	<b>43,048</b>	<b>64,498</b>	<b>62,998</b>	<b>58,981</b>	<b>6.4%</b>

#### Economic Classification

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>43,048</b>	<b>64,498</b>	<b>62,998</b>	<b>58,981</b>	<b>6.4%</b>
<b>Compensation of Employees</b>	<b>25,406</b>	<b>31,098</b>	<b>29,598</b>	<b>27,604</b>	<b>6.7%</b>
Wages and Salaries in Cash	25,406	31,098	29,598	27,604	6.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>17,642</b>	<b>33,399</b>	<b>33,399</b>	<b>31,378</b>	<b>6.1%</b>
Office Expenses	3,344	3,797	3,797	3,741	1.5%
Transportation and Travel cost	559	787	787	581	26.2%
Maintenance and Repairs	581	645	645	655	-1.5%
Materials and Supplies	13	2,182	2,182	16	99.3%
Other Uses of Goods and Services	1,872	2,301	2,301	2,656	-15.4%
Minor Capital Outlays	11,274	23,688	23,688	23,729	-0.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>43,048</b>	<b>64,498</b>	<b>62,998</b>	<b>58,981</b>	<b>6.4%</b>

#### 4. Programme Performance

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

The purpose of this programme is to provide management, administrative and human resource support services.

##### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,641	6,389	6,089	6,702	-10.1%
<b>Total</b>	<b>4,641</b>	<b>6,389</b>	<b>6,089</b>	<b>6,702</b>	<b>-10.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,641</b>	<b>6,389</b>	<b>6,089</b>	<b>6,702</b>	<b>-10.1%</b>
<b>Compensation of Employees</b>	<b>2,704</b>	<b>4,449</b>	<b>4,149</b>	<b>4,172</b>	<b>-0.6%</b>
Wages and Salaries in Cash	2,704	4,449	4,149	4,172	-0.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,937</b>	<b>1,940</b>	<b>1,940</b>	<b>2,530</b>	<b>-30.4%</b>
Office Expenses	1,156	1,297	1,297	1,369	-5.5%
Transportation and Travel cost	169	83	83	41	50.9%
Maintenance and Repairs	237	172	172	224	-29.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	333	331	331	528	-59.5%
Minor Capital Outlays	42	57	57	369	-553.9%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,641</b>	<b>6,389</b>	<b>6,089</b>	<b>6,702</b>	<b>-10.1%</b>

### Justification:

The overspending is mainly due to unforeseen acquisition of furniture and office equipment for the refurbishment of the Passport Unit, to cater for the biometric system.

### **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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2: Citizen's Affairs Services				
Outcome:	Public satisfaction with the Department's citizen's affairs services				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Records Management</b>					
1. Status of visitors and residents available in real-time	97%	97%	99%	100%	
2. % of vital events recorded same day	100%	100%	100%	100%	
<b>SP2: Processing Services</b>					
1. % of passports issued within 24 hrs	97%	100%	100%	90%	The Department encountered a setback in the delivery of passport, due to technical breakdown of the passport printers
2. % of dependent permits issued within 5 days	98%	98%	98%	98%	
3. % of permanent residence permits and citizenship applications processed within 90 days	95%	98%	98%	98%	
4. % of identity cards and civil status certificates issued within 24 hrs	100%	100%	100%	100%	
5. % of work permits issued within 1-5 days	96%	98%	98%	98%	

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Records Management	2,246	3,316	3,016	2,285	24.2%
SP2:Processing Services	18,328	34,897	34,797	30,986	11.0%
<b>Total</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>33,271</b>	<b>12.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>33,271</b>	<b>12.0%</b>
<b>Compensation of Employees</b>	<b>7,987</b>	<b>9,169</b>	<b>8,769</b>	<b>7,997</b>	<b>8.8%</b>
Wages and Salaries in Cash	7,987	9,169	8,769	7,997	8.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>12,588</b>	<b>29,044</b>	<b>29,044</b>	<b>25,274</b>	<b>13.0%</b>
Office Expenses	1,442	1,572	1,572	1,568	0.3%
Transportation and Travel cost	182	293	293	180	38.7%
Maintenance and Repairs	185	338	338	255	24.4%
Materials and Supplies	-	2,168	2,168	-	100.0%
Other Uses of Goods and Services	632	1,087	1,087	804	26.0%
Minor Capital Outlays	10,148	23,586	23,586	22,467	4.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>33,271</b>	<b>12.0%</b>

### Justification:

One major achievement is the finalisation of the biometric passport system. The savings identified was reprioritised particularly to pay the subscription fees to the International Civil Aviation Organisation (ICAO) and a sum was transferred to the Office of Internal Affairs Minister for payment of the United Nations Office on Drugs and Crime (UNODC) training. There was also acquisition of a new transport for the Praslin office, to help enhance the service delivery in relation to spot checks and banking as well as reducing expenditure on taxi fares.

### **Programme 3: Border Control Services**

The purpose of the programme is to maintain effective border control and surveillance and enforces Immigration laws.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.



**Table 6 Performance measures for programme**

<b>Programme:</b>	<b>P3:Border Control, Surveillance and Processing</b>				
<b>Outcome:</b>	Proper Control of movement of persons				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of visitors overstaying their conditions of entry	0.2%	N/A	N/A	N/A	
2. Number of illegal immigrants residing in the country	1029	650	300	704	Failure to renew their permits.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P3:Border Control, Surveillance and Processing</b>					
1. % of persons intercepted entering with falsified travel documents	0.01%	0.02%	0.01%	0.01%	Training/refresher courses are being given to airport staff in detection of false/counterfeit documents
2. % of persons not being admitted into the country	0.01%	N/A	N/A	N/A	
3. % of cases processed within one minute	-	N/A	N/A	N/A	
4. Number of passengers that are declared Prohibited Immigrants upon entry at the Airport	193	120	50	199	Did not meet entry requirements and staff are more vigilant/alert after each training session
5. Number of foreigners that have been deported from the country	64	40	60	126	More illegal immigrants have been identified and repatriated

**Programme Expenditure Performance****Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Border Control, Surveillance and Processing	17,832	19,897	19,097	19,008	0.5%
<b>Total</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>19,008</b>	<b>0.5%</b>

**Economic Classification**

	2021	2022	2022	2022	Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>19,008</b>	<b>0.5%</b>
<b>Compensation of Employees</b>	<b>14,715</b>	<b>17,481</b>	<b>16,681</b>	<b>15,434</b>	<b>7.5%</b>
Wages and Salaries in Cash	14,715	17,481	16,681	15,434	7.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,117</b>	<b>2,416</b>	<b>2,416</b>	<b>3,574</b>	<b>-47.9%</b>
Office Expenses	746	927	927	805	13.2%
Transportation and Travel cost	208	411	411	360	12.3%
Maintenance and Repairs	160	135	135	176	-30.4%
Materials and Supplies	13	14	14	16	-13.9%
Other Uses of Goods and Services	907	884	884	1,324	-49.8%
Minor Capital Outlays	1,084	45	45	893	-1879.6%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>19,008</b>	<b>0.5%</b>

# Seychelles Fire and Rescue Services Agency

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	6,332	6,512	6,932	1,716	5,152	64	-6.4%
P2:Emergency Operations	65,817	63,603	63,360	42,190	19,549	1,621	0.4%
P3:Fire Prevention and Safety	6,643	6,643	5,871	5,622	249	-	11.6%
P4:Lifeguard Services	4,504	4,504	4,180	3,363	817	-	7.2%
<b>Total</b>	<b>83,296</b>	<b>81,262</b>	<b>80,343</b>	<b>52,891</b>	<b>25,767</b>	<b>1,685</b>	<b>1.1%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Fire and Rescue Services Agency (SFRSA) is to protect and save life, property and the environment from the effect of fires, hazardous and other incidents.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve response to emergencies;	Yes	P2	Training of drivers, Sensitisation of the public, reduced damage, maintained response time
2. Develop a quality workforce (capacity building);	Yes	P1	Training in staff management
3. Improve health and safety for Agency personnel; and	Yes	All	Training in health and safety, procurement of personnel protective equipment
4. Implement an education and sensitisation programme.	No	P3.2	Sensitisation done but the programme is still under development

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

## 3. Budget Overview

### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>177</b>	<b>342</b>	<b>467</b>	<b>341</b>	<b>-27.1%</b>
Fire Safety Training	143	262	262	194	-25.9%
Sale of Fire incident report	1	5	5	2	-58.0%
Standby with LPG Tanker	34	75	200	144	-28.0%
<b>Total</b>	<b>177</b>	<b>342</b>	<b>467</b>	<b>341</b>	<b>-27.1%</b>

## Justification:

Lower collection from Sale of Fire Incidents Report and Standby with LPG Tanker due to less request for report of fire incident and less demand for the service. Reduction in Fire Safety Training due to cancellation and postponement of planned trainings by the requesting organisations/Government entities.

## Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	5,984	6,332	6,512	6,932	-6.4%
P2:Emergency Operations	80,167	65,817	63,603	63,360	0.4%
P3:Fire Prevention and Safety	5,979	6,643	6,643	5,871	11.6%
P4:Lifeguard Services	3,479	4,504	4,504	4,180	7.2%
<b>Total</b>	<b>95,610</b>	<b>83,296</b>	<b>81,262</b>	<b>80,343</b>	<b>1.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>87,842</b>	<b>79,331</b>	<b>79,511</b>	<b>78,658</b>	<b>1.1%</b>
<b>Compensation of Employees</b>	<b>49,211</b>	<b>54,086</b>	<b>54,086</b>	<b>52,891</b>	<b>2.2%</b>
Wages and Salaries in Cash	49,211	54,086	54,086	52,891	2.2%
Wages and Salaries in Kind	155	150	150	150	0.0%
<b>Use of Goods and Services</b>	<b>38,630</b>	<b>25,245</b>	<b>25,425</b>	<b>25,767</b>	<b>-1.3%</b>
Office Expenses	3,116	3,984	3,984	4,001	-0.4%
Transportation and Travel cost	1,812	1,761	1,761	2,598	-47.5%
Maintenance and Repairs	3,642	2,615	2,615	2,223	15.0%
Materials and Supplies	514	1,454	1,454	1,235	15.0%
Other Uses of Goods and Services	2,552	2,731	2,911	2,950	-1.3%
Minor Capital Outlays	26,840	12,550	12,550	12,610	-0.5%
<b>CAPITAL EXPENDITURE</b>	<b>7,768</b>	<b>3,965</b>	<b>1,751</b>	<b>1,685</b>	<b>3.8%</b>
Non-financial Assets	7,768	3,965	1,751	1,685	3.8%
<i>Building and Infrastructure</i>	7,768	3,965	1,751	1,685	3.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>95,610</b>	<b>83,296</b>	<b>81,262</b>	<b>80,343</b>	<b>1.1%</b>

## 4. 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	5,984	6,332	6,512	6,932	-6.4%
<b>Total</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,932</b>	<b>-6.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,868</b>	<b>-5.5%</b>
<b>Compensation of Employees</b>	<b>1,817</b>	<b>1,592</b>	<b>1,592</b>	<b>1,716</b>	<b>-7.8%</b>
Wages and Salaries in Cash	1,817	1,592	1,592	1,716	-7.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,168</b>	<b>4,741</b>	<b>4,921</b>	<b>5,152</b>	<b>-4.7%</b>
Office Expenses	1,707	2,151	2,151	2,015	6.3%
Transportation and Travel cost	978	1,000	1,000	1,378	-37.8%
Maintenance and Repairs	383	415	415	235	43.3%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,046	1,092	1,272	1,468	-15.4%
Minor Capital Outlays	53	83	83	55	33.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	64	-100.0%
<i>Building and Infrastructure</i>	-	-	-	64	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,932</b>	<b>-6.4%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2:Emergency Operations				Explanation of Difference between Targets and Outturn
Outcome:	Effective response to emergency incidents				
Outcome indicator	2021 Outturn	2022 Target	2022 Revised Target	2022 Outturn	
1. Reduction in the loss of life and property	8%	93%	93%	59%	Damage recorded shows an increase due to the type of materials that the buildings are built with; and fire not being discovered at the incipient stage or prompt notifications not given to the Agency. There is a need to carry out more community-based sensitisation programmes.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2:Emergency Operations</b>					
1. Amount of time taken to reach the scene	Within 12 minutes	Within 10 minutes	Within 10 minutes	Within 10 minutes	The Anse Royale fire station is now operational, alongside the other two stations on Mahé, thus improving coverage in the Southern region.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Emergency Operations	80,167	65,817	63,603	63,360	0.4%
<b>Total</b>	<b>80,167</b>	<b>65,817</b>	<b>63,603</b>	<b>63,360</b>	<b>0.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>72,399</b>	<b>61,852</b>	<b>61,852</b>	<b>61,739</b>	<b>0.2%</b>
<b>Compensation of Employees</b>	<b>39,007</b>	<b>42,772</b>	<b>42,772</b>	<b>42,190</b>	<b>1.4%</b>
Wages and Salaries in Cash	39,007	42,772	42,772	42,190	1.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>33,393</b>	<b>19,080</b>	<b>19,080</b>	<b>19,549</b>	<b>-2.5%</b>
Office Expenses	1,041	1,322	1,322	1,641	-24.1%
Transportation and Travel cost	690	616	616	1,043	-69.3%
Maintenance and Repairs	3,182	2,075	2,075	1,883	9.3%
Materials and Supplies	507	1,425	1,425	1,221	14.3%
Other Uses of Goods and Services	1,498	1,580	1,580	1,440	8.8%
Minor Capital Outlays	26,475	12,062	12,062	12,321	-2.1%
<b>CAPITAL EXPENDITURE</b>	<b>7,768</b>	<b>3,965</b>	<b>1,751</b>	<b>1,621</b>	<b>7.4%</b>
Non-financial Assets	7,768	3,965	1,751	1,621	7.4%
<i>Building and Infrastructure</i>	7,768	3,965	1,751	1,621	7.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>80,167</b>	<b>65,817</b>	<b>63,603</b>	<b>63,360</b>	<b>0.4%</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 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.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Fire Prevention and Safety				
Outcome:	1.Compliance with local safety regulations and measures (derived from International regulations) 2.Capacity enhancement on fire awareness and fire fighting				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Compliance with safety regulations and measures	88%	75%	80%	85%	Increase in the number of inspections leading to increased compliance. It is to be noted that the Agency is still awaiting approval of the Fire Safety Regulation.
2. % of public trained	10%	70%	70%	52%	Received 53 requests for training from both private and Government institutions, however only 47 institutions have been trained, because of cancellation or postponement from the others.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Fire Prevention and Investigation</b>					
1. Number of visits /inspections carried out	2543	2500	2850	3421	Availability of transport to carry out the inspections and appropriate inspection programs on both Mahé and Praslin.
<b>SP2:Fire Training</b>					
1. Number of individuals trained in basic fire safety	475	3000	1500	776	Received 53 requests for training from both private and Government institutions, however only 47 institutions have been trained, due to cancellation or postponement from the others.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Fire Prevention and Investigation	3,776	4,380	4,380	3,906	10.8%
SP2:Fire Training	2,203	2,263	2,263	1,965	13.2%
<b>Total</b>	<b>5,979</b>	<b>6,643</b>	<b>6,643</b>	<b>5,871</b>	<b>11.6%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>5,979</b>	<b>6,643</b>	<b>6,643</b>	<b>5,871</b>	<b>11.6%</b>
<b>Compensation of Employees</b>	<b>5,659</b>	<b>6,182</b>	<b>6,182</b>	<b>5,622</b>	<b>9.1%</b>
Wages and Salaries in Cash	5,659	6,182	6,182	5,622	9.1%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>320</b>	<b>461</b>	<b>461</b>	<b>249</b>	<b>45.9%</b>
Office Expenses	200	256	256	166	35.2%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	30	30	-	100.0%
Materials and Supplies	2	10	10	-	100.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	118	165	165	83	49.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,979</b>	<b>6,643</b>	<b>6,643</b>	<b>5,871</b>	<b>11.6%</b>

### **Justification:**

The overall savings within the budget relates to greater efficiency and savings on the cost of materials and supplies, in view that the stock from 2021 was still available. There has been effective response to increasing the number of inspections resulting in increased compliance. However, the fire trainings proves to be challenging due to cancellation or postponement following requests from the institutions.

### **Programme 4: Lifeguard Service**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

Programme:	P4:Lifeguard Services				
Outcome:	Promotion of safety on the beaches				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of beaches with active lifeguard patrol	3	4	2	2	Target revised downwards because there has been a change in the number of beaches covered due to decrease in the number of lifeguards in service.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P4:Lifeguard Services					
1. % of drowning incidents on beaches covered	N/A	0%	0%	0%	No drowning cases on beaches covered
3. % of effective response of other incidents on beaches covered	N/A	100%	100%	100%	



## Programme Expenditure Performance

**Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Lifeguard Services	3,479	4,504	4,504	4,180	7.2%
<b>Total</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>4,180</b>	<b>7.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>4,180</b>	<b>7.2%</b>
<b>Compensation of Employees</b>	<b>2,729</b>	<b>3,540</b>	<b>3,540</b>	<b>3,363</b>	<b>5.0%</b>
Wages and Salaries in Cash	2,729	3,540	3,540	3,363	5.0%
Wages and Salaries in Kind	155	150	150	150	0.0%
<b>Use of Goods and Services</b>	<b>750</b>	<b>964</b>	<b>964</b>	<b>817</b>	<b>15.2%</b>
Office Expenses	168	255	255	179	29.6%
Transportation and Travel cost	143	145	145	177	-22.1%
Maintenance and Repairs	77	95	95	105	-10.1%
Materials and Supplies	5	19	19	14	24.4%
Other Uses of Goods and Services	8	60	60	42	30.6%
Minor Capital Outlays	194	240	240	150	37.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>4,180</b>	<b>7.2%</b>

## **EDUCATION PORTFOLIO**

# Ministry of Education

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	62,541	56,928	54,029	15,533	30,268	8,228	5.1%
P2:Institutional Support Services	212,077	201,927	189,469	18,533	170,936	-	6.2%
P3:Formal Early Childhood Care and Education	85,437	70,167	61,063	57,253	2,024	1,786	13.0%
P4:Primary Education	244,497	222,615	198,268	165,004	24,620	8,644	10.9%
P5:Secondary Education	280,120	251,473	236,992	169,706	46,905	20,381	5.8%
P6:Tertiary Non-University Education	133,714	119,045	109,258	54,070	54,522	665	8.2%
P7: Education Sector Development	7,784	6,934	5,795	4,477	1,290	28	16.4%
<b>Total</b>	<b>1,026,171</b>	<b>929,089</b>	<b>854,874</b>	<b>484,577</b>	<b>330,564</b>	<b>39,733</b>	<b>8.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The Ministry of Education (MoE) is the principal advisor to the Government on education matters: early childhood, primary, secondary, tertiary and higher education. The Ministry is also the main steward of the education system in that it:

- maintains a clear focus on the long term health and performance of the system ensuring that all leaders strive to make achievement possible and worthwhile;
- creates context for all parties in the system to deliver and fulfil the major intents of the Government in relation to education; and
- creates links and platforms for other sectors of the community including the private and public, to network meaningfully towards facilitating achievements of all learners in the Seychelles.

The system is designed to enable all students to perform and succeed with minimum disruption. The design also permits the building of networks from all nooks and potential agents of the society. The Ministry works across boundaries both locally and internationally.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen mechanisms and empower personnel to enhance the institutionalisation of the devolution of responsibilities (autonomy) to educational institutions;	Partially	P1, P3, P4 and P5	Partially achieved for sensitisation sessions for school leaders and school council conducted. It is an ongoing process which extend over a period of three years.
2. Strengthen technology-enabled infrastructure to enhance Technology Enabled Learning and Management in the education system in Seychelles;	Partially	P1, P2, P3, P4, P5 and P6	Work is ongoing for capacity building for teachers, development of a portal for online learning, procurement of access devices being done in phase.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Implement a robust management and leadership strategy for teaching and learning within a conducive and enriching environment in the education system;	Partially	P3, P4 and P5	School Leaders have been trained in Executive Leadership Development. Work is ongoing to improve the teaching and learning environment.
4. Implement a value-based education model for effective behaviour management;	Partially	P2, P3, P4, P5 and P6	The Whole School Behaviour Management Policy has been reviewed along with the code of conduct for both primary and secondary schools for implementation in 2023. The Ministry has embarked on a collaborative venture with UNESCO and other organisations on Ethics Education as an essential approach to strengthen the educational programmes and pedagogical approaches that foster ethical values in an inter-cultural and inter- faith learning context.
5. Provide worthwhile teaching and learning experiences (including Technical, Vocational Education and Training) for raising aspirations and achieving meaningful learning outcomes;	Partially	P2, P3, P4, P5, P6 and P7	A new model of curriculum processes has been adopted through the setting up of school based subject working groups. Procurement of Special Education Needs Resources to cater for diverse needs of learners.
6. Strengthen strategies for recruitment, training and development, and retention of teachers;	Partially	P1, P2, P3, P4, P5 and P6	Teacher Development and Management Policy is being implemented. Revision of teacher's workload. Professional development of teachers in partnership with SITE is ongoing.
7. Develop and implement a comprehensive reconstruction/renovation plan for educational institutions based on established priorities; and	Partially	P1.3, P2, P3, P4, P5 and P6	Ongoing in collaboration with the Seychelles Infrastructure Agency (SIA). Major renovation works on Anse Kerlan Creche, Re-roofing of Baie Lazare School, reconstruction of Anse Royal Creche to name a few.....
8. Engage stakeholders to contribute and actively participate in educational programmes and projects.	Partially	P1, P2, P3, P4, P5, P6 and P7	Signing of MOU with the Institute of Culture, Launching of Lospitalite Clubs in schools, school breakfast programme with STC and CARITAS, partnership with Cable & Wireless for fast internet in schools.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>2,753</b>	<b>5,924</b>	<b>2,549</b>	<b>3,156</b>	<b>23.8%</b>
School Meal Fees	1,244	4,454	1,079	1,598	48.2%
Polytechnic School Fees	162	70	70	199	184.8%
Sale of Uniform Materials	1,028	1,100	1,100	1,127	2.5%
Others	319	300	300	231	-22.9%
<b>Total</b>	<b>2,753</b>	<b>5,924</b>	<b>2,549</b>	<b>3,156</b>	<b>23.8%</b>

## Justification:

The positive variance in relation to School Meal Fees is due to collection of arrears. The Ministry also introduced a new programme as of September 2022 in which school meals are given for free to students. Furthermore, there was a significant increase in collection of polytechnic school fees as a result of enforcement of signed agreements.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	52,728	62,541	56,928	54,029	5.1%
P2:Institutional Support Services	174,146	212,077	201,927	189,469	6.2%
P3:Formal Early Childhood Care and Education	73,400	85,437	70,167	61,063	13.0%
P4:Primary Education	184,856	244,497	222,615	198,268	10.9%
P5:Secondary Education	232,388	280,120	251,473	236,992	5.8%
P6:Tertiary Non-University Education	111,263	133,714	119,045	109,258	8.2%
P7: Education Sector Development	1,627	7,784	6,934	5,795	16.4%
<b>Total</b>	<b>830,408</b>	<b>1,026,171</b>	<b>929,089</b>	<b>854,874</b>	<b>8.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>796,674</b>	<b>894,103</b>	<b>874,103</b>	<b>815,141</b>	<b>6.7%</b>
<b>Compensation of Employees</b>	<b>486,247</b>	<b>543,838</b>	<b>523,838</b>	<b>484,577</b>	<b>7.5%</b>
Wages and Salaries in Cash	486,247	543,838	523,838	484,577	7.5%
Wages and Salaries in Kind	42,207	42,530	42,530	38,349	9.8%
<b>Use of Goods and Services</b>	<b>310,427</b>	<b>350,265</b>	<b>350,265</b>	<b>330,564</b>	<b>5.6%</b>
Office Expenses	32,870	40,270	40,270	38,779	3.7%
Transportation and Travel cost	19,558	42,639	42,639	36,598	14.2%
Maintenance and Repairs	14,531	19,357	19,357	14,099	27.2%
Materials and Supplies	24,758	27,311	27,311	22,653	17.1%
Other Uses of Goods and Services	157,477	155,794	155,794	161,459	-3.6%
Minor Capital Outlays	19,027	22,364	22,364	18,628	16.7%
<b>CAPITAL EXPENDITURE</b>	<b>33,735</b>	<b>132,068</b>	<b>54,986</b>	<b>39,733</b>	<b>27.7%</b>
Non-financial Assets	33,735	132,068	54,986	39,733	27.7%
<i>Building and Infrastructure</i>	26,091	132,068	54,986	39,193	28.7%
<i>Machinery and Equipment</i>	5,422	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	2,222	-	-	540	-100.0%
<b>Total</b>	<b>830,408</b>	<b>1,026,171</b>	<b>929,089</b>	<b>854,874</b>	<b>8.0%</b>

## 4. 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 strategic 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Secretariat	4,695	7,564	6,064	6,988	-15.2%
SP2:Central Administration, Finance and Procurement	32,798	35,329	33,723	38,226	-13.4%
SP3:Infrastructure Development	15,235	19,648	17,141	8,815	48.6%
<b>Total</b>	<b>52,728</b>	<b>62,541</b>	<b>56,928</b>	<b>54,029</b>	<b>5.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>44,368</b>	<b>52,693</b>	<b>43,693</b>	<b>45,801</b>	<b>-4.8%</b>
<b>Compensation of Employees</b>	<b>15,867</b>	<b>23,211</b>	<b>14,211</b>	<b>15,533</b>	<b>-9.3%</b>
Wages and Salaries in Cash	15,867	23,211	14,211	15,533	-9.3%
Wages and Salaries in Kind	899	1,274	1,274	402	68.4%
<b>Use of Goods and Services</b>	<b>28,500</b>	<b>29,482</b>	<b>29,482</b>	<b>30,268</b>	<b>-2.7%</b>
Office Expenses	5,576	6,058	6,058	6,942	-14.6%
Transportation and Travel cost	3,964	5,163	5,163	8,531	-65.2%
Maintenance and Repairs	7,472	9,286	9,286	6,570	29.3%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	5,479	6,544	6,544	5,955	9.0%
Minor Capital Outlays	5,111	1,158	1,158	1,868	-61.3%
<b>CAPITAL EXPENDITURE</b>	<b>8,360</b>	<b>9,848</b>	<b>13,235</b>	<b>8,228</b>	<b>37.8%</b>
Non-financial Assets	8,360	9,848	13,235	8,228	37.8%
<i>Building and Infrastructure</i>	8,298	9,848	13,235	7,966	39.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	63	-	-	262	-100.0%
<b>Total</b>	<b>52,728</b>	<b>62,541</b>	<b>56,928</b>	<b>54,029</b>	<b>5.1%</b>

## Programme 2: Institutional Support Services

The purpose of the programme is to ensure that educational institutions are supported to effectively facilitate teaching and learning, and that up-to-date essential instructional materials are readily available.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Institutional Management*: Ensures the implementation of educational policies and provide directions and support to the schools for quality teaching and learning;

- *Sub-programme 2: Allied Education Services:* Provides strategic direction in the provision of services to institutions pertaining to assessment and examinations, school health and nutrition services; extra-curricular activities, and education needs and support of learners as per the provisions of the Education (Amendment) Act 2017 and other regulations; 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 in the National Curriculum in line with the Ministry’s Strategic Plan.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:		P2:Institutional Support Services			
SP1:Institutional Management					
Outcome:		Improved quality of teaching, educational materials and support to schools			
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of qualified local teachers	90	92	80	82	Outturn exceeds target. Training of teachers at Diploma through Blended Learning Model (BLM) (120), the Post Graduate Certificate in Education (PGCE) (35), and Advanced Diploma (6) programme have contributed to the increase of qualified local teachers.
2. Number of local teachers trained (both in- and pre-service)	BEd SEC: 8	7	7	6	One is yet to complete the training
	Dip SEC: 8	35	35	6	
	Licence: 0	4	4	4	Completion of studies by all students at Unisey.
	Dip ECCE & Pri: 120	135	135	135	Successful completion by all students (120 in-service and 15 pre-service)
3. % of SENCOs trained at Degree Level in Special Education Needs	N/A	N/A	N/A	2	Training at Masters degree level started in 2020 and completed in 2022.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of teachers making use of Digital Content via an established Multimedia Learning Portal	N/A	N/A	900	1034	Statistic is based on the number of individual searches as of December 2022.
2. % of educational materials provided to schools as per established standards	N/A	N/A	90	80	New items have been purchased in 2022 and distribution of stock include stock of 2021.
SP2:Allied Education Services					
Outcome:		Improved quality of services in terms of Assessment and Examinations, School Health and Nutrition Services, Extra Curricular Activities, Education Needs and Support of Learners			
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of Schools satisfied with the provision of services	N/A	N/A	90	80	Given the number of schools, it has not been possible to provide support and resources to all schools in an equitable manner.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of schools supported in Assessment and Examination	N/A	N/A	35	35	Target has been achieved. The section has been proactive in providing support to schools.
2. Number of schools implementing the Health Promoting School Framework	N/A	15	10	10	Outturn equates the target. Implementation of the Framework needs to be strengthened in all schools though.
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. Number of schools with functional Extra Curricular Activities/Clubs	N/A	28	28	24	The outturn is lower than the target. This could be attributed to difficulties schools have faced in garnering support from the community and other organisations to implement clubs after health restrictions were lifted.
4. Number of schools participating in National and International Sustainability Competitions/Projects	N/A	20	20	21	There is a slight improvement over the target
5. Number of learners accessing Specialised Services	N/A	N/A	N/A	480	The outturn of 2022 will serve as baseline.
6. Number of schools equipped with SEN resources as per established standards	N/A	N/A	5	35	Great improvement over the target. All schools have been equipped with basic SEN resources.
7. Number of Counsellors trained at Degree Level as per established standards	N/A	N/A	N/A	N/A	16 School Counsellors started training with Arden University in November, 2022 and will complete training in 2024.
<b>SP3: Technical Vocational Education and Training</b>					
<b>Outcome:</b>	Students completing General Education and Skill Development Programmes				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners who have successfully completed TVET programmes	70.3	82	82	93	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme	N/A	35	30	35	
2. % of TVET learners who access further training after completion of a programme	N/A	40	50	N/A	The data is not available yet.
3. % of TVET teachers with minimum qualification	92	94	94	94	
4. % of secondary schools with 75% of (minimum) required specialist resources for TVET	90	90	90	90	



## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Institutional Management	168,633	176,396	174,496	164,215	5.9%
SP2:Allied Education Services	2,364	32,419	24,419	23,328	4.5%
SP3:Technical Vocational Education and Training	3,149	3,262	3,012	1,926	36.1%
<b>Total</b>	<b>174,146</b>	<b>212,077</b>	<b>201,927</b>	<b>189,469</b>	<b>6.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>173,951</b>	<b>212,077</b>	<b>201,927</b>	<b>189,469</b>	<b>6.2%</b>
<b>Compensation of Employees</b>	<b>21,355</b>	<b>24,220</b>	<b>14,070</b>	<b>18,533</b>	<b>-31.7%</b>
Wages and Salaries in Cash	21,355	24,220	14,070	18,533	-31.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>152,596</b>	<b>187,857</b>	<b>187,857</b>	<b>170,936</b>	<b>9.0%</b>
Office Expenses	1,618	5,876	5,876	2,613	55.5%
Transportation and Travel cost	14,617	34,521	34,521	26,144	24.3%
Maintenance and Repairs	57	75	75	55	27.2%
Materials and Supplies	23,219	24,667	24,667	21,191	14.1%
Other Uses of Goods and Services	110,919	115,670	115,670	116,807	-1.0%
Minor Capital Outlays	2,167	7,049	7,049	4,125	41.5%
<b>CAPITAL EXPENDITURE</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	195	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	195	-	-	-	0.0%
<b>Total</b>	<b>174,146</b>	<b>212,077</b>	<b>201,927</b>	<b>189,469</b>	<b>6.2%</b>

### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Formal Early Childhood Care and Education				
Outcome:	Improved performance in formal early childhood education				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners in P2 achieving the competency level in literacy	-	94	94	58.8	
2. % of learners in P2 achieving the competency level in numeracy	-	87	87	26.3	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3:Formal Early Childhood Care and Education</b>					
1. % of teachers with minimum teacher qualification (diploma )	60	87	87	87	
2. % of classes with 18 pupils or less (Crèche)	64	75	60	56	Not fully achieved due to student population and shortage of classroom.
3. % of classes with 25 pupils or less (P1 & P2)	82	90	82	79	Not fully achieved due to student population and shortage of classroom.
4. No. of crèches built and upgraded	0 built	0 built	0 built	0 built	
	5 upgraded	5 upgraded	2 upgraded	1 upgraded	Major upgrading work is ongoing on Anse Kerlan Creche Praslin
5. % of crèches which have the minimum facilities standards as set by the Infrastructure Planning & Management Division	80	90	95	95	All crèche have minimum facilities.

**Programme Expenditure Performance****Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

**Programmes**

P3:Formal Early Childhood Care and Education	73,400	85,437	70,167	61,063	13.0%
<b>Total</b>	<b>73,400</b>	<b>85,437</b>	<b>70,167</b>	<b>61,063</b>	<b>13.0%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>67,104</b>	<b>70,167</b>	<b>70,167</b>	<b>59,277</b>	<b>15.5%</b>
<b>Compensation of Employees</b>	<b>63,420</b>	<b>66,452</b>	<b>66,452</b>	<b>57,253</b>	<b>13.8%</b>
Wages and Salaries in Cash	63,420	66,452	66,452	57,253	13.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,685</b>	<b>3,715</b>	<b>3,715</b>	<b>2,024</b>	<b>45.5%</b>
Office Expenses	808	949	949	833	12.3%
Transportation and Travel cost	18	245	245	57	76.7%
Maintenance and Repairs	699	1,079	1,079	685	36.5%
Materials and Supplies	-	-	-	9	-100.0%
Other Uses of Goods and Services	2,000	-	-	-	0.0%
Minor Capital Outlays	160	1,442	1,442	441	69.4%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>6,295</b>	<b>15,270</b>	<b>-</b>	<b>1,786</b>	<b>-100.0%</b>
Non-financial Assets	6,295	15,270	-	1,786	-100.0%
<i>Building and Infrastructure</i>	-	15,270	-	1,544	-100.0%
<i>Machinery and Equipment</i>	5,422	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	873	-	-	242	-100.0%
<b>Total</b>	<b>73,400</b>	<b>85,437</b>	<b>70,167</b>	<b>61,063</b>	<b>13.0%</b>

**Justification:**

Effective use of funds has been made to renovate a number of crèches. There was a delay in procurement of resources such as educational toys and playground equipment which hindered the Ministry in fully providing a more conducive teaching and learning environment.

**Programme 4: Primary Education**

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

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

Programme:	P4:Primary Education				
Outcome:	Improved performance in primary education				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners in P6 scoring grade C and above in English	31	58	58	36	Whilst the outturn of 2022 is better than that of 2021, there is a significant difference when compared with the targets. This may be due to the poor quality of teaching and inadequate qualified teachers.
2. % of learners in P6 scoring grade C and above in maths	16	45	45	25	The outturn of 2022 is much better than that of 2021 despite the significant difference with targets which may be due to the poor quality of teaching and inadequate qualified teachers.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P4:Primary Education					
1. % of teachers with minimum qualifications (Diploma)	60	85	70	70	
2. % of classes with 28 pupils or fewer (P3-P6)	92	96	96	92	Retirement and resignation of teachers and exemption from zoning resulted in the merging of some classes.
3. Number of institutions built and upgraded	0 built	2 built	2 built	0 built	
	6 upgraded	5 upgraded	5 upgraded	0 upgraded	

## Programme Expenditure Performance

**Table 9 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Primary Education	184,856	244,497	222,615	198,268	10.9%
<b>Total</b>	<b>184,856</b>	<b>244,497</b>	<b>222,615</b>	<b>198,268</b>	<b>10.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>183,532</b>	<b>210,615</b>	<b>210,615</b>	<b>189,624</b>	<b>10.0%</b>
<b>Compensation of Employees</b>	<b>158,146</b>	<b>184,550</b>	<b>184,550</b>	<b>165,004</b>	<b>10.6%</b>
Wages and Salaries in Cash	158,146	184,550	184,550	165,004	10.6%
Wages and Salaries in Kind	4,947	4,848	4,848	3,310	31.7%
<b>Use of Goods and Services</b>	<b>25,386</b>	<b>26,065</b>	<b>26,065</b>	<b>24,620</b>	<b>5.5%</b>
Office Expenses	9,927	11,106	11,106	11,823	-6.5%
Transportation and Travel cost	119	335	335	195	41.8%
Maintenance and Repairs	2,530	3,592	3,592	3,292	8.4%
Materials and Supplies	55	149	149	118	20.8%
Other Uses of Goods and Services	-	63	63	-	100.0%
Minor Capital Outlays	7,808	5,973	5,973	5,882	1.5%
<b>CAPITAL EXPENDITURE</b>	<b>1,323</b>	<b>33,882</b>	<b>12,000</b>	<b>8,644</b>	<b>28.0%</b>
Non-financial Assets	1,323	33,882	12,000	8,644	28.0%
<i>Building and Infrastructure</i>	429	33,882	12,000	8,636	28.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	895	-	-	8	-100.0%
<b>Total</b>	<b>184,856</b>	<b>244,497</b>	<b>222,615</b>	<b>198,268</b>	<b>10.9%</b>

### **Justification:**

Effective use of funds have been made to renovate a number of schools and procure resources to provide a more conducive teaching and learning environment.

### **Programme 5: Secondary Education**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 10 Performance measures for programme**

Programme:	P5:Secondary Education				
Outcome:	Improved performance in secondary education				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learner in S5 enrolled in IGCSE scoring grade C and above in English 1st language	98	92	92	89	79 out of 89 pupils scored grade C and above
2. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	55	52	52	46	
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in Maths	69	55	55	49	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P5:Secondary Education					
1. % of learner completing S5 (disaggregated by gender)	Male: 94	Male: 98	Male: 98	Male: 98	
	Female: 96	Female: 98	Female: 98	Female: 98	
2. % of learners enrolled in IGCSE / DELF subjects	Eng 46	Eng 70	Eng 70	Eng 70	
	Mat 39	Mat 48	Mat 48	Mat 48	
	Fre 69	Fre 87	Fre 87	Fre 87	
3. % of teachers at lower and middle secondary with minimum required qualifications (Diploma)	93	99	99	99	
4. % of S5 learners continuing to an A level programmes at SALS	10	20	20	14	Many students did not meet the criteria to join SALS.
5. % of learners from SALS qualifying for GoS scholarships (18+ academic points)	33	38	38	38	
6. % of teachers at upper secondary (SALS) with minimum required qualifications (1st Degree)	100	90 (1st degree in edu)	90 (1st degree in edu)	90 (1st degree in edu)	

**Programme Expenditure Performance**

**Table 11 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P5:Secondary Education	232,388	280,120	251,473	236,992	5.8%
<b>Total</b>	<b>232,388</b>	<b>280,120</b>	<b>251,473</b>	<b>236,992</b>	<b>5.8%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>215,590</b>	<b>230,096</b>	<b>230,096</b>	<b>216,611</b>	<b>5.9%</b>
<b>Compensation of Employees</b>	<b>172,520</b>	<b>180,906</b>	<b>180,906</b>	<b>169,706</b>	<b>6.2%</b>
Wages and Salaries in Cash	172,520	180,906	180,906	169,706	6.2%
Wages and Salaries in Kind	32,765	32,191	32,191	31,894	0.9%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>43,070</b>	<b>49,190</b>	<b>49,190</b>	<b>46,905</b>	<b>4.6%</b>
Office Expenses	6,863	8,111	8,111	7,841	3.3%
Transportation and Travel cost	183	934	934	385	58.8%
Maintenance and Repairs	2,223	3,601	3,601	2,064	42.7%
Materials and Supplies	46	242	242	141	41.6%
Other Uses of Goods and Services	-	57	57	14	75.5%
Minor Capital Outlays	989	4,053	4,053	4,566	-12.6%
<b>CAPITAL EXPENDITURE</b>	<b>16,798</b>	<b>50,025</b>	<b>21,378</b>	<b>20,381</b>	<b>4.7%</b>
Non-financial Assets	16,798	50,025	21,378	20,381	4.7%
<i>Building and Infrastructure</i>	16,798	50,025	21,378	20,381	4.7%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>232,388</b>	<b>280,120</b>	<b>251,473</b>	<b>236,992</b>	<b>5.8%</b>

### Programme 6: Tertiary Non-University Education

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 12 Performance measures for programme**

Programme:	P6:Tertiary Non-University Education				
Outcome:	Improved performance in tertiary non-university education and training				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of graduate achieving an average of 55% (pass mark) at the end of the programme/course	-	94	94	94	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P6:Tertiary Non-University Education					
1. % of learner meeting entry requirements in their respective programmes of study	72	76	76	79	
2. Number of lecturers with minimum qualifications (1 level above the teaching level)	95	96	96	96	
3. Number of programmes accredited	115	121	121	121	
4. Number of institutions accredited	7	8	9	9	
5. Number of students enrolled graduating in their respective programmes	76	77	82	82	

## Programme Expenditure Performance

**Table 13 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P6:Tertiary Non-University Education	111,263	133,714	119,045	109,258	8.2%
<b>Total</b>	<b>111,263</b>	<b>133,714</b>	<b>119,045</b>	<b>109,258</b>	<b>8.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>110,501</b>	<b>110,671</b>	<b>110,671</b>	<b>108,592</b>	<b>1.9%</b>
<b>Compensation of Employees</b>	<b>53,629</b>	<b>59,013</b>	<b>59,013</b>	<b>54,070</b>	<b>8.4%</b>
Wages and Salaries in Cash	53,629	59,013	59,013	54,070	8.4%
Wages and Salaries in Kind	3,596	4,218	4,218	2,743	35.0%
<b>Use of Goods and Services</b>	<b>56,872</b>	<b>51,658</b>	<b>51,658</b>	<b>54,522</b>	<b>-5.5%</b>
Office Expenses	7,980	7,690	7,690	8,414	-9.4%
Transportation and Travel cost	656	1,398	1,398	1,100	21.4%
Maintenance and Repairs	1,551	1,705	1,705	1,427	16.3%
Materials and Supplies	1,437	1,653	1,653	1,092	33.9%
Other Uses of Goods and Services	39,077	32,372	32,372	38,080	-17.6%
Minor Capital Outlays	2,574	2,621	2,621	1,666	36.4%
<b>CAPITAL EXPENDITURE</b>	<b>762</b>	<b>23,043</b>	<b>8,374</b>	<b>665</b>	<b>92.1%</b>
Non-financial Assets	762	23,043	8,374	665	92.1%
<i>Building and Infrastructure</i>	566	23,043	8,374	665	92.1%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	196	-	-	-	0.0%
<b>Total</b>	<b>111,263</b>	<b>133,714</b>	<b>119,045</b>	<b>109,258</b>	<b>8.2%</b>

### Programme 7: Education Sector Development

The purpose of the programme is to provide rationale and systematic analysis to the process of educational development to make it more effective and efficient to respond to national and learners needs.

The programme comprises the following sub-programmes:

- *Sub-Programme 1: Networks and Engagement:* Brings together partners and stakeholders of education and together look for ways to market and advance the sector through national and international projects and activities; and
- *Sub-programme 2: Planning and Policy Development:* 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 undertakes procurement of educational supplies.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 14 Performance measures for programme**

<b>Programme:</b>	<b>P7: Education Sector Development</b>				
<b>SP1: Networks and Engagement</b>					
<b>Outcome:</b>	Improved partnership between MoE, national and international partners				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of engagement with national partners	N/A	N/A	33	33	Target met
2. % of engagement with international partners	N/A	N/A	20	20	Target met
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of conferences in which MoE participates annually	N/A	N/A	2	2	Target met
2. Number of agreements signed between MoE and national partners	N/A	N/A	5	4	Target not met due to more focus on international partnership bringing more benefits
3. Number of agreements signed between MoE and international partners	N/A	N/A	2	3	Target exceeded as there were more collaborations.
4. Number of staff participated in training offered by bilateral/ multilateral partners of MoE.	N/A	N/A	6	18	Staff proceeded on training in fields relating to disability, gender, TVET policies, global citizenship education and reform in education.
5. Number of educational institutions that are members of at least one international body	N/A	N/A	1	1	Seychelles Maritime Academy signed MOU with Beach Fishing Limited for promotion of fishing vocation.
6. Number of webinars/ seminars/ fora hosted by MoE	N/A	N/A	1	5	Fora hosted on: Education Day 2022, Attainment, Inclusive Education, Mental Health, and Sharing of Good Practice.
7. Number of project proposals submitted to national and international partners for funding	N/A	N/A	3	3	Two projects submitted to UNESCO and one to COL.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
8. Number of approved projects funded by national and international partners	N/A	N/A	3	2	One project funded by UNESCO relating to ESD and another project by COL for development of IGCSE courses for SIDOL.



SP7.2: Planning and Policy Development					
Outcome:	An effective and comprehensive data management system is established to ensure provision of quality data for decision making				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of data sources of quality established across the education sector	N/A	100	100	100	The work started jointly with DICT in secondary state schools is ongoing.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of schools' data processing officers trained to manage the data management system.	35	46	46	46	Training sessions were conducted throughout the year for all data management officers for the current system in place.
2. Number of educational institutions producing quality (reliable) data sets.	37	45	45	42	In spite of continuous support visits, new data handlers in the system hinder the provision of real time data to the centralised system.
3. Number of educational institutions equipped with minimum data management tools and resources	46	46	46	46	All educational institutions are equipped with minimum IT facilities and an excel standardised template formalised by EMIS Section. However, in some institutions, the facilities need to be upgraded and maintained. EMIS Section managed to replace 5 brand new computer in secondary schools.
4. Number of researches conducted to inform policies	3	3	3	6	Additional Priority Areas for Research were identified and assigned to the Section

## Programme Expenditure Performance

**Table 15 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Networks and Engagement	1,627	4,149	3,899	2,958	24.1%
SP2: Planning and Policy Development	-	3,635	3,035	2,837	6.5%
<b>Total</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>5,795</b>	<b>16.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>5,767</b>	<b>16.8%</b>
<b>Compensation of Employees</b>	<b>1,309</b>	<b>5,487</b>	<b>4,637</b>	<b>4,477</b>	<b>3.4%</b>
Wages and Salaries in Cash	1,309	5,487	4,637	4,477	3.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>318</b>	<b>2,297</b>	<b>2,297</b>	<b>1,290</b>	<b>43.8%</b>
Office Expenses	97	479	479	313	34.8%
Transportation and Travel cost	2	42	42	186	-337.8%
Maintenance and Repairs	-	18	18	7	60.3%
Materials and Supplies	-	600	600	102	83.0%
Other Uses of Goods and Services	2	1,089	1,089	602	44.7%
Minor Capital Outlays	217	69	69	80	-17.3%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	28	-100.0%
Non-financial Assets	-	-	-	28	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	28	-100.0%
<b>Total</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>5,795</b>	<b>16.4%</b>

**Justification:**

Through networking and engagement with international and local stakeholders the Ministry has benefited in terms of funding of various projects and capacity building for teaching staff and school leadership. A number of research initiatives were started or have been completed to inform decision-making. Budget allocated for procurement of other uses of goods and services was underutilized due to late execution of procurement.

# Seychelles Qualifications Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	3,421	3,430	3,398	945	2,454	-	0.9%
P2:Quality and Compliance	4,720	4,712	4,541	3,374	1,167	-	3.6%
<b>Total</b>	<b>8,141</b>	<b>8,141</b>	<b>7,940</b>	<b>4,318</b>	<b>3,621</b>	<b>-</b>	<b>2.5%</b>

## 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, implement and maintain a National Qualifications Framework (NQF) with a view to:

- promote the quality and standards of education and training through a system of accreditation, validation, school inspection 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Review the legal and regulatory instruments, manuals and operational instruments of the Authority to reflect local and international trends and developments in quality assurance and provide for more effective implementation of the Seychelles NQF and more effective service delivery;	No	P1	This strategic objective has been partly achieved. The review of the National Qualifications Framework Regulations which started on 23 November 2022 will be completed in April 2023. The review of the National Qualifications Framework will be undertaken in 2023. Funding has been secured.
Provide guidance and support to providers to expedite the processes of programme validation, school inspection and institutional accreditation;	Yes	P2	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Provide capacity building opportunities to ensure that capabilities of the Authority personnel, providers and immediate stakeholders are developed to meet competency requirements and improve service delivery;	Yes	P1 and P2	
Recruit to provide secretarial and administrative support to the Accreditation Unit (Schools) for improved service delivery;	No	P2	Recruitment has not been possible due to freeze on the post of Office Assistant
Improve the institutional quality assurance standards by monitoring compliance with the regulations and requirements;	Yes	P2	
Recruit to enhance the technical capacity of the Authority for effective delivery on its mandate and functions.	No	P2	Partly achieved as recruitment was done for one post only
Lobby for adequate infrastructure to meet the functional requirements of the Authority;	No	P1	The Authority is currently temporarily housed in two locations as it was not possible to identify adequate and conducive infrastructure.
Ensure the continued active involvement of the Authority in the development of the African Continental Qualifications Framework.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>375</b>	<b>288</b>	<b>426</b>	<b>786</b>	<b>84.5%</b>
Certify True Copy of Qualifications	117	100	100	73	-26.6%
Evaluation of Qualifications	258	188	326	712	118.6%
Recognition of Prior Learning	140	70	108	176	63.1%
<b>Total</b>	<b>375</b>	<b>288</b>	<b>426</b>	<b>786</b>	<b>84.5%</b>

#### Justification:

- **Certify True Copy of Qualifications:** Request for the service of Certify True Copy decreased in 2022 due primarily to the large number of GOP applicants requested evaluation of their qualifications rather than certify true copy of qualifications.

- **Evaluation of Qualifications:** There was a very high increase in the number of applicants for evaluation of qualifications in particular GOP applicants and these requested primarily the fast track service, which is at a fee higher than the regular fee.
- **Recognition of Prior Learning (RPL):** There were more enrollments than anticipated, which consist of 2 large groups of RPL candidates: a group of 16 candidates from IECD and another group of 21 candidates targeting Diploma in Business Management and Administration.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	3,078	3,421	3,430	3,398	0.9%
P2:Quality and Compliance	4,248	4,720	4,712	4,541	3.6%
<b>Total</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>7,940</b>	<b>2.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>7,940</b>	<b>2.5%</b>
<b>Compensation of Employees</b>	<b>4,520</b>	<b>4,646</b>	<b>4,646</b>	<b>4,318</b>	<b>7.0%</b>
Wages and Salaries in Cash	4,520	4,646	4,646	4,318	7.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,805</b>	<b>3,496</b>	<b>3,496</b>	<b>3,621</b>	<b>-3.6%</b>
Office Expenses	411	476	476	545	-14.6%
Transportation and Travel cost	124	169	191	170	11.0%
Maintenance and Repairs	157	179	175	136	22.3%
Materials and Supplies	3	4	4	4	10.6%
Other Uses of Goods and Services	2,001	2,559	2,532	2,535	-0.1%
Minor Capital Outlays	109	109	118	232	-96.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>7,940</b>	<b>2.5%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	3,078	3,421	3,430	3,398	0.9%
<b>Total</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>3,398</b>	<b>0.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>3,398</b>	<b>0.9%</b>
<b>Compensation of Employees</b>	<b>955</b>	<b>987</b>	<b>987</b>	<b>945</b>	<b>4.3%</b>
Wages and Salaries in Cash	955	987	987	945	4.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,124</b>	<b>2,434</b>	<b>2,442</b>	<b>2,454</b>	<b>-0.5%</b>
Office Expenses	318	324	324	364	-12.6%
Transportation and Travel cost	46	61	61	63	-2.6%
Maintenance and Repairs	152	167	163	136	16.5%
Materials and Supplies	3	4	4	4	10.6%
Other Uses of Goods and Services	1,560	1,828	1,836	1,834	0.2%
Minor Capital Outlays	44	51	55	54	1.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>3,398</b>	<b>0.9%</b>

## Programme 2: Quality and Compliance

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

**Programme Expenditure Performance**

<b>Programme:</b>	<b>P2:Quality and Compliance</b>				
<b>Outcome:</b>	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of tertiary education and training providers with all programmes validated/accredited	70%	80%	80%	70%	There were no new providers with all programmes accredited this year.
2. % of tertiary education and training providers accredited	55%	73%	64%	64%	Revised target reached
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	N/A	18%	18%	18%	Target reached
4. % of unit standards based qualifications and part qualifications approved	65%	76%	76%	72%	There was delay in obtaining endorsement of unit standards from the industry.
5. % of performing public schools	33%	42%	49%	49%	Revised target reached
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. a) Number of programmes/ courses with full validation/accreditation status as at end of each year	115	121	121	122	There was one new programme for UniSey which was accredited
1. b) Number of programmes/ courses reviewed and revalidated upon expiry of validation/accreditation status	8	14	14	14	Target reached
2. Number of accreditation and monitoring visits per year	3	3	3	3	Target reached
3. Number of unit standards based qualifications and part qualifications reviewed, developed and approved as at end of each year	51	60	60	57	There was delay in obtaining endorsement of unit standards from the industry.
4. Number of public schools whole inspection and return visits per year	7	9	9	9	Target reached

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Quality and Compliance	4,248	4,720	4,712	4,541	3.6%
<b>Total</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>4,541</b>	<b>3.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>4,541</b>	<b>3.6%</b>
<b>Compensation of Employees</b>	<b>3,566</b>	<b>3,659</b>	<b>3,659</b>	<b>3,374</b>	<b>7.8%</b>
Wages and Salaries in Cash	3,566	3,659	3,659	3,374	7.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>682</b>	<b>1,062</b>	<b>1,053</b>	<b>1,167</b>	<b>-10.9%</b>
Office Expenses	94	152	152	181	-18.7%
Transportation and Travel cost	77	108	130	108	17.4%
Maintenance and Repairs	5	12	12	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	440	732	696	702	-0.8%
Minor Capital Outlays	65	58	63	178	-182.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>4,541</b>	<b>3.6%</b>



# Institute of Early Childhood Development

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	4,434	4,434	4,779	1,311	3,307	160	-7.8%
P2:Early Childhood Care and Education	32,342	31,692	30,269	1,287	28,814	168	4.5%
P3:Co-ordination, Evaluation and Research	676	626	611	429	181	-	2.4%
P4:Advocacy, Communication and Information	677	477	258	109	149	-	46.0%
<b>Total</b>	<b>38,129</b>	<b>37,229</b>	<b>35,917</b>	<b>3,136</b>	<b>32,452</b>	<b>329</b>	<b>3.5%</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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Operationalise IECD as the new regulator for centre-based childminding services and implement the provisions of the legal frameworks;	Partially Achieved	P2	<p>As indicated in the last report, this strategic priority is the Institute's major undertakings following the enactment of its new law and associated regulation for national standards. It is intended to be fully achieved in 2023. That said, steady progress has been made, as part of the transition process, to set up and operate as a new regulator:</p> <ul style="list-style-type: none"> <li>Approval of the Framework on National Standards for Day Care Centres by Cabinet. Following which, all 12 standards have been drafted in collaboration with all partners and submitted to the Attorney General's Office in December 2022.</li> <li>The second phase of the audit in 19 Day Care Centres has completed. Its objective to establish the status of service provision in relation to the approved National Standards for Day Care Centres. Two feedback sessions were held with Day Care Operators and each of them have been provided with an implementation plan with recommendation for further improvements in services.</li> <li>The data is currently being analysed and a report with findings and recommendations is expected during the second quarter of 2023.</li> </ul>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
2. Improve availability of disaggregated data on ECCE indicators to support decision making by implementing a data management system nationally, and systematically collecting these data;	Partially Achieved	P4	This priority is yet to be achieved in its entirety as it is a longitudinal project involving all sectors in ECCE in the country. Progress is in order. Technically the project has completed in the education sector – a re-run of the main pilot study was conducted in 2022 and a report has been produced. A draft indicator framework was also submitted by the Consultant. A meeting with the education sector is programmed in the first quarter of 2023 to chart the way forward. A pre-pilot study has been completed in the social affairs sector and over 25 indicators have been tested in 2022 and a report is available. A main pilot and training of social workers for its implementation will take place during the second quarter of 2023. We anticipate the completion of the project in 2023 in readiness for the development of the 'Early Childhood Management Information System' (ECMIS) in 2024 – which is part of IECD's Strategic Results Framework for 2022-2026. However, tangible improvements and positive results are expected in data management in ECCE across government sectors, once this longitudinal project is completed with the national information system operationalized.
3. Improve ECCE services by assisting the sector stakeholders to address gaps they encounter in implementing high priority ECCE projects in the National Action Plan;	Yes	P3	The National Action Plan has reached the 2-year cycle, implementation at the end of December 2022. A national evaluation workshop was conducted and preliminary results shows that 81% projects nationally has been completed. The evaluation report is being finalised for submission end of first quarter 2023 and the findings will be to all sectors and stakeholders during the second quarter of 2023.
4. Implement a communications strategy to promote and increase visibility of ECCE amongst partners, stakeholders and the population;	Yes	P4	The Communications Strategy has been successfully implemented in 2022. It has helped to further promote and increase the visibility of IECD and ECCE nationally and internationally. Parents and public in general have received many essential information about ECCE and are more aware of the Institute's activities and projects to advance the ECCE agenda nationally. Various initiatives were implemented and appreciated by partners and stakeholders.
5. Assure quality of early learning programme in home-based and centre-based childminding services in preparation for crèche and pre-school readiness;	Yes	P3	The second edition of the Assessment of Early Learning Readiness for children, aged 3 to 4 years old, in registered and unregistered childcare settings was conducted in 2022. In total, 1186 children were assessed, and this represents a slight increase in the number of children's participation. According to the preliminary report, a high percentage of children, 83% nationally, has attained the level of readiness for crèche in 2023. This is encouraging as it is comparable with the national baseline of readiness set in 2021. This project is also linked with the review of IECD National Standards for Childminding Regulation and the newly developed Stimulation and Early Learning Programme for the home-based childminding services funded by UNESCO Participation Programme.
6. Transform the Institute into a Category 2 Centre for ECCE under the auspices of UNESCO to promote international co-operation with regard to the holistic development of children, and strengthen ECCE for quality	No	P1	This priority relates to the construction of the headquarters of the Institute and also house the Category 2 Centre for ECCE under the auspices of UNESCO. The President of the Republic has announced that this project is one among the existing major projects of the Government sponsored by the UAE Government. The IECD building is being funded through

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
provision in line with Sustainable Development Goal (SDG) 4; and			a grant of over \$1 million on a government-allocated parcel of land at the man-made island of Ile du Port. A review of the proposed concept for the purpose-built building was re-examined and re-submitted to the Seychelles Infrastructure Agency in July 2022. A meeting was convened with the Agency to chart the way forward. The project is due to start during 2023.
7. Establish and strengthen links with member states, international organisations and donor agencies to further develop ECCE in response to UNESCO's Global Priority Africa and its Medium Term Strategy.	Partially Achieved	P1	The formulation of a new legal framework for early childhood development has been completed, in collaboration with the Attorney General's Office. It was approved by the National Assembly in September 2022 and assented by the President of the Republic of Seychelles in December 2022. The promulgation of the law provides the legal basis for the Institute to establish and operate as a Category 2 Centre for ECCE under the auspices of UNESCO, and implement the agreement signed between UNESCO and Seychelles. Whilst awaiting for the enactment of the law, the IECD has taken a proactive role nationally to review its operational structure and functions in readiness for the setting of the International Centre, and the Board and Public Service Bureau endorsed this. It has participated in various international forums and conferences organised by UNESCO such as UNESCO Category 2 Centre meetings hosted by Regional Centre for Quality Education in Saudi Arabia and UNESCO Regional Bureau for Education in the Arab States, the World Conference on ECCE in Tashkent Uzbekistan and the African Union Cluster for ECCE webinars, among others.

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	12	12	12	4	-66.7%
Registration fee for Childminding Services	12	12	12	4	-66.7%
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>4</b>	<b>-66.7%</b>

#### Justification:

During the first quarter, readiness visits to childminding establishments eligible for registration purposes were limited due to the Covid-19 restrictions and shortage of staff in the section. The readiness visits intensified during the second half of the year, but the observation shows that the childminders were not ready to register their services due to non-compliance of the mandatory standards.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,210	4,434	4,434	4,779	-7.8%
P2:Early Childhood Care and Education	3,407	32,342	31,692	30,269	4.5%
P3:Co-ordination, Evaluation and Research	599	676	626	611	2.4%
P4:Advocacy, Communication and Information	613	677	477	258	46.0%
<b>Total</b>	<b>8,828</b>	<b>38,129</b>	<b>37,229</b>	<b>35,917</b>	<b>3.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,353</b>	<b>38,129</b>	<b>37,229</b>	<b>35,588</b>	<b>4.4%</b>
<b>Compensation of Employees</b>	<b>3,759</b>	<b>4,665</b>	<b>3,765</b>	<b>3,136</b>	<b>16.7%</b>
Wages and Salaries in Cash	3,759	4,665	3,765	3,136	16.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,594</b>	<b>33,464</b>	<b>33,464</b>	<b>32,452</b>	<b>3.0%</b>
Office Expenses	719	737	737	440	40.2%
Transportation and Travel cost	180	144	144	495	-243.9%
Maintenance and Repairs	71	50	50	108	-116.8%
Materials and Supplies	8	6	6	1	75.2%
Other Uses of Goods and Services	3,351	32,442	32,442	31,220	3.8%
Minor Capital Outlays	265	86	86	187	-117.1%
<b>CAPITAL EXPENDITURE</b>	<b>475</b>	<b>-</b>	<b>-</b>	<b>329</b>	<b>-100.0%</b>
Non-financial Assets	475	-	-	329	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	475	-	-	329	-100.0%
<b>Total</b>	<b>8,828</b>	<b>38,129</b>	<b>37,229</b>	<b>35,917</b>	<b>3.5%</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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,210	4,434	4,434	4,779	-7.8%
<b>Total</b>	<b>4,210</b>	<b>4,434</b>	<b>4,434</b>	<b>4,779</b>	<b>-7.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,979</b>	<b>4,434</b>	<b>4,434</b>	<b>4,619</b>	<b>-4.2%</b>
<b>Compensation of Employees</b>	<b>1,374</b>	<b>1,402</b>	<b>1,402</b>	<b>1,311</b>	<b>6.5%</b>
Wages and Salaries in Cash	1,374	1,402	1,402	1,311	6.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,606</b>	<b>3,032</b>	<b>3,032</b>	<b>3,307</b>	<b>-9.1%</b>
Office Expenses	522	460	460	248	46.2%
Transportation and Travel cost	80	40	40	399	-896.8%
Maintenance and Repairs	71	50	50	108	-116.8%
Materials and Supplies	4	4	4	1	57.4%
Other Uses of Goods and Services	1,667	2,394	2,394	2,378	0.7%
Minor Capital Outlays	262	84	84	173	-106.5%
<b>CAPITAL EXPENDITURE</b>	<b>230</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>-100.0%</b>
Non-financial Assets	230	-	-	160	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	230	-	-	160	-100.0%
<b>Total</b>	<b>4,210</b>	<b>4,434</b>	<b>4,434</b>	<b>4,779</b>	<b>-7.8%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

<b>Programme:</b>		<b>P2:Early Childhood Care and Education</b>			
<b>Outcome:</b>		Service providers are registered and complying with established standards (home-based service)			
<b>Outcome indicator</b>	<b>2021</b>		<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of service providers registered with IECD	79%	60%	70%	75%	In view of the closure of 6 childcare services there was a reduction in the calculation denominator. This lead to an increase in the outturn although the anticipated number of registration was not reached.
2. % of registered service providers complying with national standards	86%	N/A	N/A	N/A	Following a pilot on new Indicators for the inspection of home-based childcare services in 2021, a new outcome indicator was identified to measure the level of compliance to the established standards. Consequently; this indicator will no longer be measured.
3. % Level of compliance of registered childminders to the National Standards	N/A	65%	65%	85%	It is the first year that the overall level of Compliance to the National Standards is measured for a whole year and the registered Childminders are doing relatively well due to continuous monitoring and support
4. % of children attained developmental milestones in readiness for crèche and pre-school education	83.3%	70% (for registered & unregistered services)	85% (for registered & unregistered services)	83%	The revised target is based on the final report. The difference is due to reduction in the expected number of children for assessment from the unregistered services. Overall, the majority of children are ready for crèche/preschool education.
5. % of childcare programme staff trained to the required national standard on staffing and training (new training programme - "Certificate in Childcare & Development")	N/A	15%	15%	25%	26 registered childminders graduated in 'Child Care and Development' through the Recognition of Prior Learning (RPL) approach on 5th November 2022.
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Early Childhood Care and Education</b>					
1. Number of registered childminders attending one (1) Professional Development session per year	N/A	75	75	100	100 registered childminders attended two or more Continuous Professional Development (CPD) sessions to help raise the quality of service provision.
2. % of registered childminders complying to the mandatory standards	N/A	90%	90%	78%	The level of compliance to mandatory standards is lower than anticipated, this is mainly due to weaknesses in the implementation of safety and staffing standards. There are plans to intensify support in this area in 2023
3. % level compliance of registered childminders to the desirable standards	N/A	65%	65%	93%	Childminders are effectively maintaining the other non-mandatory standards. This is evident with the high increase in the level of compliance as indicated in the outturn.
4. % of registered childminders implementing the Early Learning Programme (as per the Seychelles Early Learning Framework - SELF, 2016)	84%	N/A	N/A	N/A	In view of the implementation of a newly developed early learning programme funded by the UNESCO being piloted in all registered Home-based Childcare service. The measurement of this indicator was temporarily placed on hold for 2022.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Early Childhood Care and Education	3,407	32,342	31,692	30,269	4.5%
<b>Total</b>	<b>3,407</b>	<b>32,342</b>	<b>31,692</b>	<b>30,269</b>	<b>4.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,163</b>	<b>32,342</b>	<b>31,692</b>	<b>30,101</b>	<b>5.0%</b>
<b>Compensation of Employees</b>	<b>1,523</b>	<b>2,263</b>	<b>1,613</b>	<b>1,287</b>	<b>20.2%</b>
Wages and Salaries in Cash	1,523	2,263	1,613	1,287	20.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,640</b>	<b>30,079</b>	<b>30,079</b>	<b>28,814</b>	<b>4.2%</b>
Office Expenses	73	119	119	94	20.5%
Transportation and Travel cost	88	79	79	85	-7.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	2	2	2	-	100.0%
Other Uses of Goods and Services	1,474	29,877	29,877	28,623	4.2%
Minor Capital Outlays	4	2	2	12	-476.3%
<b>CAPITAL EXPENDITURE</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>168</b>	<b>-100.0%</b>
Non-financial Assets	244	-	-	168	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	244	-	-	168	-100.0%
<b>Total</b>	<b>3,407</b>	<b>32,342</b>	<b>31,692</b>	<b>30,269</b>	<b>4.5%</b>

### Programme 3: Coordination, 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Co-ordination, Evaluation and Research				
Outcome:	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Programmes in the National Action Plan (NAP) 2021-22, completed by each sector (at the end of two-year period)	-	Education 2	Education 2	Education 1	One project has completed. The other one is incomplete, in view that the expected outcome has not been met.
	-	Health 3	Health 4	Health 4	All four projects successfully completed.
	-	Social 3	Social 0	Social 1	One project completed.

<b>Programme:</b>	<b>P3:Co-ordination, Evaluation and Research</b>				
<b>Outcome:</b>	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
	-	Local Gov 2	Local Gov 1	Local Gov 1	One project completed. The other project encountered delays due to change in the location for the construction of a new child care centre.
	IECD 1	IECD 6	IECD 5	IECD 5	One project completed in 2021. All five remaining projects completed in 2022. Overall, all six projects has been successfully achieved.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P3:Co-ordination, Evaluation and Research</b>					
1. Number of research in ECCE conducted (for two-year period in IECD)	5	2	2	2	Two researches have been successfully carried out (Assessment Early Learning Readiness study 2022 and Audit 2nd Phase)
2. Number of workshops conducted for sectoral teams	3	2	3	2	Two workshops conducted successfully, namely the Mid-Year Progress Review workshop in July, and the National Action Plan (NAP) Evaluation workshop in December. The validation workshop for development of new NAP ECCE 2023-2024 did not materialise.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Co-ordination, Evaluation and Research	599	676	626	611	2.4%
<b>Total</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>611</b>	<b>2.4%</b>

### Economic Classification

	2021	2022	2022	2022	Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>611</b>	<b>2.4%</b>
<b>Compensation of Employees</b>	<b>460</b>	<b>528</b>	<b>478</b>	<b>429</b>	<b>10.2%</b>
Wages and Salaries in Cash	460	528	478	429	10.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>138</b>	<b>148</b>	<b>148</b>	<b>181</b>	<b>-22.6%</b>
Office Expenses	32	39	39	32	17.5%
Transportation and Travel cost	10	14	14	11	18.1%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	2	1	1	-	100.0%
Other Uses of Goods and Services	95	95	95	138	-45.5%
Minor Capital Outlays	-	-	-	-	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>611</b>	<b>2.4%</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 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 also promotes the importance of ECCE and communicates information on good practices to all stakeholders and the population in general.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

Programme:	P4: Advocacy, Communication and Information				
Outcome:	Increased visibility of ECCE and sensitization of issues amongst the population				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of targeted audience showing understanding on ECCE issues (a new targeted survey every 3 years)	-	80%	-	-	The survey is usually planned on a bi-annual basis. The last one was done in 2019 and was due in 2021. It could not be effected due to Covid-19 health restrictions and shortage of staff in the Advocacy Section. The next one is planned for 2024 as per the Strategic Plan.
2. Number of sectors providing IECD with reliable data on ECD indicators	2	2	2	2	IECD received data on ECD indicators from Education (main pilot study) and Social Affairs (pre-pilot study). The findings have been shared with the relevant partners, in line with Data Management in ECCE project.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P4: Advocacy, Communication and Information</b>					
1. Number of sectors with reliable collection of ECCE related data (at the level of their sectors)	1 (Education - pilot data)	2 (Education; Social - Pilot Data)	2 (Education; Social - Pilot Data)	2 (Education; Social - Pilot Data)	Same as above. Target successfully achieved.
2. Number of new targeted media advocacy programmes (as per established communication plan) per year	3	3	2	4	Revised target attained but with two additional initiatives successfully completed, with the objective of promoting the ECCE workforce and its overall importance on holistic development of children.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. Number of organization in the business/private sector, and donor agencies contributing towards ECCE (as per established plan)	2	1	1	2	Target achieved with an additional donor contributing towards ECCE and IECD related activities

## Programme Expenditure Performance

**Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Advocacy, Communication and Information	613	677	477	258	46.0%
<b>Total</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>258</b>	<b>46.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>258</b>	<b>46.0%</b>
<b>Compensation of Employees</b>	<b>403</b>	<b>471</b>	<b>271</b>	<b>109</b>	<b>59.9%</b>
Wages and Salaries in Cash	403	471	271	109	59.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>210</b>	<b>206</b>	<b>206</b>	<b>149</b>	<b>27.6%</b>
Office Expenses	93	119	119	66	44.3%
Transportation and Travel cost	3	11	11	-	100.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	114	76	76	81	-6.6%
Minor Capital Outlays	-	-	-	2	-100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>258</b>	<b>46.0%</b>

### **Justification:**

Major delays encountered in the implementation of activities and procurement of service from an external consultant, which was approved by the Procurement Oversight Unit. In spite of this, with the arrival of the new Director in June, the planned activities were accelerated and targets accomplished which has helped to increase the understanding of ECCE related issues and the visibility of IECD.

# Tertiary Education Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	1,119	1,119	778	584	194	-	30.5%
P2:Research and Strategy	834	834	602	602	-	-	27.8%
P3:Compliance	242	242	307	165	-	141	-26.7%
<b>Total</b>	<b>2,195</b>	<b>2,195</b>	<b>1,686</b>	<b>1,351</b>	<b>194</b>	<b>141</b>	<b>23.2%</b>

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Tertiary Education Commission (TEC) is to regulate the tertiary education and training sub-sector 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
With dissolution looming, there are no strategic priorities as such but the current work of the Commission will be undertaken within the Ministry of Education notably to:			
1. Revise the Tertiary Education Act to enable TEC to regulate institutions effectively;	Partially	P1	Meetings continued with stakeholders to revise the law but with the dissolution of TEC, the Ministry of Education had to take over the role.
2. Revise indicators for tertiary education and training and publish annually the indicator report; and	Partially	P2	An Indicator Review consultancy jointly sponsored through the budget and UNECSO enabled TEC to revise its indicators, but it could not publish the report in 2022.
3. Further develop a policy framework and instruments to monitor and evaluate the performance of providers.	No	P3	With the dissolution at the end of April 2022, and with TEC officers doing work mostly for the Ministry of Education since the start of the year no work was done on such policy framework.

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	1,243	1,119	1,119	778	30.5%
P2:Research and Strategy	886	834	834	602	27.8%
P3:Compliance	115	242	242	307	-26.7%
<b>Total</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>1,686</b>	<b>23.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>1,545</b>	<b>29.6%</b>
<b>Compensation of Employees</b>	<b>1,739</b>	<b>1,818</b>	<b>1,818</b>	<b>1,351</b>	<b>25.7%</b>
Wages and Salaries in Cash	1,739	1,818	1,818	1,351	25.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>505</b>	<b>377</b>	<b>377</b>	<b>194</b>	<b>48.5%</b>
Office Expenses	132	237	237	58	75.5%
Transportation and Travel cost	13	13	13	65	-413.0%
Maintenance and Repairs	26	37	37	5	85.5%
Materials and Supplies	-	1	1	-	100.0%
Other Uses of Goods and Services	309	70	70	66	6.2%
Minor Capital Outlays	27	19	19	-	100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	141	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	141	-100.0%
<b>Total</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>1,686</b>	<b>23.2%</b>

#### Justification:

The Tertiary Education Commission (TEC) was dissolved at the end of April 2022. There were changes in its operation. Most of TEC activities planned to be implemented during the course of the year ceased, except for an ongoing consultancy work on Indicators for Tertiary Education Sector. The technical staff were mostly performing duties of the Ministry of Education since the start of 2022. Visits and meetings to Professional Centres were very limited in view of restrictions because of the COVID-19 pandemic.

### 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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	1,243	1,119	1,119	778	30.5%
<b>Total</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>778</b>	<b>30.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>778</b>	<b>30.5%</b>
<b>Compensation of Employees</b>	<b>761</b>	<b>790</b>	<b>790</b>	<b>584</b>	<b>26.1%</b>
Wages and Salaries in Cash	761	790	790	584	26.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>482</b>	<b>329</b>	<b>329</b>	<b>194</b>	<b>41.0%</b>
Office Expenses	108	198	198	58	70.7%
Transportation and Travel cost	13	13	13	65	-413.0%
Maintenance and Repairs	26	37	37	5	85.5%
Materials and Supplies	-	1	1	-	100.0%
Other Uses of Goods and Services	309	61	61	66	-7.6%
Minor Capital Outlays	27	19	19	-	100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>778</b>	<b>30.5%</b>

### **Justification:**

As mentioned above, the Tertiary Education Commission was dissolved at the end of April 2022. There were changes in its operation. Most of TEC activities planned to be implemented during the course of the year ceased, except for an ongoing consultancy work on Indicators for Tertiary Education Sector, hence the overall savings.

### **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 Commission.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P2:Research and Strategy</b>				
<b>Outcome:</b>	Research modalities established and operational and strategies developed				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Research modalities established and operational and strategies developed	2	4	2	-	The Indicator Report was produced, however it could not be endorsed by the TEC Board because the Board tenure ended in 2021.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Research and Strategy</b>					
1. Number of research documents endorsed by TEC Board	2	4	2	-	The Indicator Report was produced, however it could not be endorsed by the TEC Board because the Board tenure ended in 2021.

**Programme Expenditure Performance****Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Research and Strategy	886	834	834	602	27.8%
<b>Total</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>602</b>	<b>27.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>602</b>	<b>27.8%</b>
<b>Compensation of Employees</b>	<b>868</b>	<b>808</b>	<b>808</b>	<b>602</b>	<b>25.5%</b>
Wages and Salaries in Cash	868	808	808	602	25.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>100.0%</b>
Office Expenses	18	17	17	-	100.0%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	9	9	-	100.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>602</b>	<b>27.8%</b>

**Justification:**

No spending took place under this programme, except for Wages and Salaries of the employees.

### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P3:Compliance				
Outcome:	Institutions compliant with regulations and standards				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of institutions compliant with regulations and standards	10	11	10	10	Up to the dissolution of TEC in April, institutions continued to be compliant to TEC demands.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3:Compliance					
1. Number of institutions monitored	10	11	10	10	Up to the dissolution of TEC in April, institutions continued to be compliant to TEC demands.

### Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Compliance	115	242	242	307	-26.7%
<b>Total</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>307</b>	<b>-26.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>165</b>	<b>31.8%</b>
<b>Compensation of Employees</b>	<b>110</b>	<b>220</b>	<b>220</b>	<b>165</b>	<b>25.0%</b>
Wages and Salaries in Cash	110	220	220	165	25.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>5</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>100.0%</b>
Office Expenses	5	22	22	-	100.0%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	141	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	141	-100.0%
<b>Total</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>307</b>	<b>-26.7%</b>

**Justification:**

Successfully reviewed and developed the Indicator Report (relating to the strategic priority of P2), UNESCO assisted TEC through grant funding with the consultancy; however the report was not published because it could not be endorsed by the TEC Board since the Board tenure ended in 2021.



# Agency for National Human Resource Development

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	6,158	5,758	4,237	2,179	2,058	-	26.4%
P2:Human Capacity Development	1,189	1,089	880	813	67	-	19.2%
P3:Scholarship Management	213,574	213,274	158,946	810	158,136	-	25.5%
<b>Total</b>	<b>220,921</b>	<b>220,121</b>	<b>164,063</b>	<b>3,802</b>	<b>160,261</b>	<b>-</b>	<b>25.5%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve the HRD training programmes through effective implementation and management of the Government's Scholarship Scheme;	Yes	P3	
2. Establish a platform for effective HRD linkages between government departments, private sectors and other stakeholders; and	No	P2	Delayed due to incomplete project with the Department of Information and Communication Technologies (DICT).
3. Ensure access to training to meet the country's human resource needs.	Yes	P3	

Source: Report Strategic Priorities from PPBB Statement 2021 – 2023 published in 2021 Budget Book

## 3. Budget Overview

### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	1,676	2,081	2,081	1,165	-44.0%
Tertiary Fee	989	1,145	1,145	757	-33.9%
Breaching of Bonds	686	936	936	408	-56.4%
<b>Total</b>	<b>1,676</b>	<b>2,081</b>	<b>2,081</b>	<b>1,165</b>	<b>-44.0%</b>

### Justification:

Despite constant follow-ups, clients are still not respecting the bond agreements.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,610	6,158	5,758	4,237	26.4%
P2:Human Capacity Development	1,071	1,189	1,089	880	19.2%
P3:Scholarship Management	194,288	213,574	213,274	158,946	25.5%
<b>Total</b>	<b>199,970</b>	<b>220,921</b>	<b>220,121</b>	<b>164,063</b>	<b>25.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>199,970</b>	<b>220,921</b>	<b>220,121</b>	<b>164,063</b>	<b>25.5%</b>
<b>Compensation of Employees</b>	<b>4,245</b>	<b>5,588</b>	<b>4,788</b>	<b>3,802</b>	<b>20.6%</b>
Wages and Salaries in Cash	4,245	5,588	4,788	3,802	20.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>195,725</b>	<b>215,333</b>	<b>215,333</b>	<b>160,261</b>	<b>25.6%</b>
Office Expenses	604	714	714	515	27.9%
Transportation and Travel cost	37	51	51	50	2.7%
Maintenance and Repairs	159	160	160	75	53.4%
Materials and Supplies	0	0	0	1	-231.0%
Other Uses of Goods and Services	194,912	214,318	214,318	159,605	25.5%
Minor Capital Outlays	13	88	88	15	82.6%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>199,970</b>	<b>220,921</b>	<b>220,121</b>	<b>164,063</b>	<b>25.5%</b>

### Justification:

- More students proceeding on overseas studies and more participants attending the talks, due to removal of COVID-19 restrictions.
- The restructuring of the Agency took longer than anticipated, resulting in postponement of some activities.

## 4. Programme Performance

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

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

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,610	6,158	5,758	4,237	26.4%
<b>Total</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>4,237</b>	<b>26.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>4,237</b>	<b>26.4%</b>
<b>Compensation of Employees</b>	<b>2,282</b>	<b>3,209</b>	<b>2,809</b>	<b>2,179</b>	<b>22.4%</b>
Wages and Salaries in Cash	2,282	3,209	2,809	2,179	22.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,329</b>	<b>2,949</b>	<b>2,949</b>	<b>2,058</b>	<b>30.2%</b>
Office Expenses	391	445	445	328	26.4%
Transportation and Travel cost	36	34	34	44	-28.6%
Maintenance and Repairs	159	160	160	75	53.4%
Materials and Supplies	0	0	0	1	-231.0%
Other Uses of Goods and Services	1,730	2,221	2,221	1,595	28.2%
Minor Capital Outlays	13	88	88	15	82.6%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>4,237</b>	<b>26.4%</b>

### **Justification:**

Due to restructuring of the Agency, funds were under utilised because of:

- staff turnover and postponement of recruitment;
- termination of board mandate thus no board member allowances paid;
- decrease in office building rent and utilities, resulting from relocation to the new office premises.

### **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 Human Resource Development.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2:Human Capacity Development</b>				
<b>Outcome:</b>	Improved Human Resource Development Practices at National Level				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of attendees at human resource development activities	861	360	360	543	More students are showing interest in career talks and other activities as well as resumption of physical meetings thus an increase in the number of attendees.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Human Capacity Development</b>					
1. % of activities implemented from National Human Resource Development Strategy	9%	100%	100%	-	No activities were undertaken due to the ongoing restructuring at the ANHRD. The Human Resource Development (HRD) Planning unit was supposed to move under the Department of Employment.
2. Number of board approved research on HRD disseminated to stakeholders	3	5	5	5	Five completed reports were sent to top management for finalisation. However in view of the restructuring and at the same time the board mandate had ended, therefore no approval by the Board.
3. Number of HRD promotional activities organised	4	4	4	4	

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Human Capacity Development	1,071	1,189	1,089	880	19.2%
<b>Total</b>	<b>1,071</b>	<b>1,189</b>	<b>1,089</b>	<b>880</b>	<b>19.2%</b>

**Economic Classification**

	1,071	1,189	1,089	880	19.2%
<b>CURRENT EXPENDITURE</b>					
<b>Compensation of Employees</b>	<b>990</b>	<b>1,063</b>	<b>963</b>	<b>813</b>	<b>15.5%</b>
Wages and Salaries in Cash	990	1,063	963	813	15.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>82</b>	<b>126</b>	<b>126</b>	<b>67</b>	<b>46.9%</b>
Office Expenses	53	84	84	61	27.1%
Transportation and Travel cost	1	17	17	6	66.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	28	25	25	-	100.0%
Minor Capital Outlays	-	-	-	-	0.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,071</b>	<b>1,189</b>	<b>1,089</b>	<b>880</b>	<b>19.2%</b>

**Justification:**

The saving is mainly due to the restructuring of the Agency and postponement of some activities.

**Programme 3 Scholarship Management**

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the Government Scholarship Scheme.

**Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Scholarship Management				
Outcome:	Ensuring access to training to meet the country's human resource needs				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase of scholarship awardees graduating	-21%	5%	-40%	18%	Alleviation of COVID-19 restrictions hence training could be completed on time. Less request for extension. Increase in physical classes influencing better grades.
2. % increase of students awarded scholarship	53%	60%	-32%	19.6%	Moderate number of applications of eligible students. Reduction in COVID-19 restrictions worldwide, leading students to reinitiate their application for overseas scholarships.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3:Scholarship Management					
1. Number of graduates	245	160	180	290	Some students had to extend their studies in 2020/2021 due to the COVID pandemic, thus graduated in 2022.
2. Number of students awarded scholarship	266	335	290	209	Overall reduction in students' performances.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Scholarship Management	194,288	213,574	213,274	158,946	25.5%
<b>Total</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>158,946</b>	<b>25.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>158,946</b>	<b>25.5%</b>
<b>Compensation of Employees</b>	<b>973</b>	<b>1,316</b>	<b>1,016</b>	<b>810</b>	<b>20.3%</b>
Wages and Salaries in Cash	973	1,316	1,016	810	20.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>193,315</b>	<b>212,257</b>	<b>212,257</b>	<b>158,136</b>	<b>25.5%</b>
Office Expenses	160	186	186	126	31.9%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	193,155	212,072	212,072	158,010	25.5%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>158,946</b>	<b>25.5%</b>

### Justification:

- **Tertiary Training Fund:** Due to the rescheduling of A Level sitting for the 2021 Cohort. Deferment and lack of placement venue for the best performers from the Seychelles Maritime Academy (SMA) and Seychelles Institute of Agriculture and Horticulture (SIAH). Furthermore, most prospective students did not take up internship before they started their studies.
- **Local Training Funds:** Funds allocated for trainings particularly for the Ministry of Health and Community Decentralisation did not fully utilised.

## **LAND AND HOUSING PORTFOLIO**

# Ministry of Land and Housing

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	21,264	20,764	20,585	8,956	11,628	-	0.9%
P2:Land Management and Administration	57,290	56,990	46,676	15,936	4,811	25,930	18.1%
P3:Housing Management	16,464	15,764	8,112	3,675	4,436	-	48.5%
<b>Total</b>	<b>95,018</b>	<b>93,518</b>	<b>75,373</b>	<b>28,568</b>	<b>20,875</b>	<b>25,930</b>	<b>19.4%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Rebrand the Ministry and its Inner Island Office, incorporating interactive and fully digitalised systems automating customer service frameworks, and modernizing the operations of the Customer Services Centre with effective communication tools and monitoring mechanisms, enhancing both the internal and external sharing of information aimed at educating and providing high level service to the public;	No	All	The inner island has been restructured and is now fully operational with new recruits. Renovation on the office has also been completed.  The Customer service center has not yet been renovated and the operational overall has not yet been carried out pending the appointment in post of the Director General Public Affairs and Principal Information Communication Officer that will oversee the unit.
Have fully integrated digitalised Information and Technological (IT) systems for online libraries of up to date policies, to conduct meetings, manage files, correspondences and cases, automate and modernise manual procedures, traditional practices and decision making;	No	All	Slow progress on the digitalization component, need to refine clear action plan upon implementation of the strategic plan.  Standard Operating Procedures (SOP) and manuals are being revised with expected completion date set for 2nd quarter of 2023
Ensure that all active housing applicants are on the Housing Point System, and in consultation with key relevant stakeholders, efficiently plan and make provisions for a steady stream of housing and residential land over the next three years to match the existing demands;	Yes for the housing component  No for Land component	Housing Management	80% completed and being reviewed to cover district whose information are not yet 99% accurate and in the system  Lands component – expected completion by start of 3 <sup>rd</sup> Quarter (work in progress, delays due to various stakeholder involvement)



Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
With the assistance of the Registration Division, complete the State Land Inventory, inclusive of the Inner Islands Land Registration Project to proactively manage state land and implement allocations under different policy frameworks; and	No	Land Management and Administration which includes SP4: Centre for Geographic Information Services (GIS).  Housing Management	<ul style="list-style-type: none"> <li>At approximately 30%</li> <li>Constraints from getting good and reliable data sets from different sources to carry out the exercise.</li> <li>Need to better understand how information is being gathered by the Land Registrar to validate the reliability of the information being used and what can be automated once the data has been linked.</li> <li>Lack of systems capturing real time data systematically.</li> </ul>
Improve transparency and enhance decision making through effective mechanisms, consolidating and implementing new operational structures to increase efficiency and productivity, through the establishment of Standard Operating Procedures (SOPs), setting SMART goals and targets, empowering staff at all levels, and instilling the sense of ownership and accountability, with mechanisms to monitor performance and take constructive corrective measures	Yes/No	All	<p>Partially completed with all Standard Operating Procedures currently being revised and expected completion of the exercise aimed at the 2<sup>nd</sup> Quarter of 2023.</p> <p>Already has a clear calendar of policy papers that needs to be revised</p> <p>Goals and targets has already been set for the years to come with yearly work plan at the start of each calendar year.</p> <p>Monitoring framework of workforce performance is already in place.</p>

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>79,053</b>	<b>83,068</b>	<b>83,068</b>	<b>66,202</b>	<b>-20.3%</b>
Planning Fees	4,991	-	-	-	0.0%
Survey Fees	251	265	265	213	-19.6%
Maps and Prints	115	212	212	153	-27.9%
Miscellaneous	17	123	123	7	-94.7%
Property Transfer Fees	13,282	9,885	9,885	6,842	-30.8%
Short term Rent of Land and Buildings	2,287	2,000	2,000	3,064	53.2%
Royalties from Land Marine	7,619	-	-	-	0.0%
Rent of Independence House	119	167	167	108	-35.5%
Long Term Lease - Land & Building	45,233	62,415	62,415	47,411	-24.0%
Sale of State Lands	1,511	2,000	2,000	2,532	26.6%
Sale of Plots (Land Bank)	3,628	6,000	6,000	5,872	-2.1%
<b>Total</b>	<b>79,053</b>	<b>83,068</b>	<b>83,068</b>	<b>66,202</b>	<b>-20.3%</b>

#### Justification:

Overall, the Ministry collected revenues slightly below the revised budget by -19.1% as stated below:

- **Survey fees** – Less survey cases lodged.
- **Maps and Prints** – Less demand for maps and prints.
- **Miscellaneous** – The decrease relates to the transfer of the non-tax revenue line “Sale of Tender Document” to the new created agency, Seychelles Infrastructure Agency, which actually collect the tender fees.
- **Property Transfer Fees** – Less collection of sanction fees.
- **Rent of Independence House** - Most of the offices have been converted into Government offices, currently there are only two tenants paying rent.
- **Long Term Lease-Land & Building** - Arrears in rent payments & delays in settling same; delays in reviewing rents due to lack of workforce.

The item listed below were above the revised budget projection;

- **Short Term Rent of Land & Buildings**- There was an increase in revenue because of some debtors have paid the rent arrears during the year 2022.
- **Sale of State Lands** – There has been an increase which is due to application of market value for the sale of encroachments on state land (illegal)

Payments from debtors has improved although there are still some debtors who have not paid their debts. Standard procedures are being followed to recover the debts., which includes legal actions.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	19,356	21,264	20,764	20,585	0.9%
P2:Land Management and Administration	28,314	57,290	56,990	46,676	18.1%
P3:Housing Management	6,707	16,464	15,764	8,112	48.5%
<b>Total</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>75,373</b>	<b>19.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>45,266</b>	<b>62,991</b>	<b>61,491</b>	<b>49,443</b>	<b>19.6%</b>
<b>Compensation of Employees</b>	<b>26,524</b>	<b>34,697</b>	<b>33,197</b>	<b>28,568</b>	<b>13.9%</b>
Wages and Salaries in Cash	26,524	34,697	33,197	28,568	13.9%
Wages and Salaries in Kind	497	750	750	571	23.8%
<b>Use of Goods and Services</b>	<b>18,741</b>	<b>28,294</b>	<b>28,294</b>	<b>20,875</b>	<b>26.2%</b>
Office Expenses	5,811	4,593	4,593	5,363	-16.8%
Transportation and Travel cost	768	1,727	1,727	913	47.2%
Maintenance and Repairs	2,754	2,128	2,128	2,364	-11.1%
Materials and Supplies	24	171	171	70	58.8%
Other Uses of Goods and Services	6,387	17,651	16,951	8,553	49.5%
Minor Capital Outlays	2,500	1,274	1,974	3,041	-54.0%
<b>CAPITAL EXPENDITURE</b>	<b>9,110</b>	<b>32,027</b>	<b>32,027</b>	<b>25,930</b>	<b>19.0%</b>
Non-financial Assets	9,110	32,027	32,027	25,930	19.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	9,110	32,027	32,027	25,930	19.0%
<b>Total</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>75,373</b>	<b>19.4%</b>

## **Justification:**

Overall the preliminary outturns were below the revised budget resulting in savings. The savings were vired into other programs to finance emerging unforeseen priority activities in support of the strategic objectives; of digitization and equipping sections to be more efficient. No adverse effects were observed.

There was a change in the programmes whereby the Infrastructure Support was a programme on its own and the Housing Management moved to programme 3.

## **4. Programme**

### **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 decentralization and delegated mandate to meet the demands and expectations of the inner island population and their stakeholders.

### **Programme Expenditure Performance**

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Secretariat	3,328	4,770	4,670	3,031	35.1%
SP2:PS Secretariat, HR, Admin, Finance and Procurement	14,988	15,067	14,767	16,507	-11.8%
SP3:Inner Island Office	1,040	1,427	1,327	1,047	21.1%
<b>Total</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>20,585</b>	<b>0.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>20,585</b>	<b>0.9%</b>
<b>Compensation of Employees</b>	<b>7,821</b>	<b>11,185</b>	<b>10,685</b>	<b>8,956</b>	<b>16.2%</b>
Wages and Salaries in Cash	7,821	11,185	10,685	8,956	16.2%
Wages and Salaries in Kind	497	570	570	379	33.5%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>11,535</b>	<b>10,079</b>	<b>10,079</b>	<b>11,628</b>	<b>-15.4%</b>
Office Expenses	5,555	3,922	3,922	5,173	-31.9%
Transportation and Travel cost	542	957	957	390	59.2%
Maintenance and Repairs	2,607	1,960	1,960	2,216	-13.0%
Materials and Supplies	-	78	78	23	71.0%
Other Uses of Goods and Services	1,379	2,075	2,075	1,652	20.4%
Minor Capital Outlays	955	517	517	1,796	-247.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>20,585</b>	<b>0.9%</b>

## 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*: Prepare and 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 plots of state land to Seychelles citizens for socio-economic development, based on the policies for land allocation through Government. Ensures compliance to agreements for the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation;
- *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 geospatial services to complement Government and private sectors as well as the population at large.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Land Management and Administration				
Outcome:	Efficient use of land				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Land Policy and Administration</b>					
1 % of Total Valuation finalised over total received (Acquisition, Sales, Lease and Housing Valuation)	77%	70%	70%	88%	Limited hindrances, additional staff assisting with valuation
2 % of Offer letter issued over total cases received	92%	60%	60%	74%	More staff dealing with offer and prioritization of offer cases.
3.Number of land bank plots allocated (up to letter of payment issued)	44	75	75	60	Delays in allocation of land bank projects
4.Number of other state land plots allocated (Up to letter of payment issued)	25	55	55	20	Delays in allocation of state land plots
<b>SP2:State Land Management</b>					
1.% of Applications Processed until valuation compared total applications received	20%	50%	40%	17%	Delays in assessments and obtaining views, delays in survey works that resulted in fewer cases reaching the valuation stage.
<b>SP3:Spatial Data Infrastructure and Surveying</b>					
1. Average processing time for approval of surveys lodged (Excluding external processing delays with SR No)	5 weeks	4 weeks	5 weeks	5 weeks	Lack qualified and experienced Land Surveyors to assist with the approval of surveys
2. % of control points fixed out of 250, cumulative per year	27.20%	50%	40%	32%	i) Only 12 points fixed; 7 Fregate, 2 on La Digue and 3 at Providence ii) Less marks fixed due to other prioritoies cases and covid 19 pandemic
3. % of completed surveys registered per year (Relocation of Beacons, new surveys, Topographical surveys, sub-division, relocation of beacons, detailed surveys with Job No)	79.20%	85%	80%	60%	i)Nature of current priority cases, longer to complete ii) Wet/ rainy weather iii) Cases are partially approved iv) Cases waiting further instruction or further advice v) Slower process under new normal due to Covid 19 Pandemic affecting access to information and services vi) More cases registered in 2022 compared to 2021 vii) Cases still in process or awaiting further action by Private Land Surveyors viii) Government cases still in process, or awaiting mutation, or sorting out charges, or approval of another survey
<b>SP4:Geographic Information Services (GIS)</b>					
1. Number of visits on the Web GIS per quarter	76.84%	≥35	≥35	86% (Total) 51% above target	The average WebGIS usage has been high for this year (in several instances its been more than 7000 hits per month. This mean users have been using more of this services for various reasons which could include viewing of their land, national projects etc.

<b>Programme:</b>	<b>P2:Land Management and Administration</b>				
<b>Outcome:</b>	Efficient use of land				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
2. Average time taken in hours to respond to requests per quarter	12 (or less)	10	10	11.2 hours Total. 1.2 hours below target on average	This could be because time taken to close an open thicken is too long or unrecorded on time even though the task has been done and the ticket has been closed. Closer attention when closing tickets and we have to make sure we deliver on time.
3. Number of layers updated/created per quarter for fundamental datasets	10 (or more)	15	15	More than 15 layers have been updated.	It is to be noted that several layers have been updated/created are from project outside MLH but still relevant to us. This includes districts layers, Maritime Boundary layers, Land Use layers etc.

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Land Policy and Administration	3,271	3,461	3,148	2,852	9.4%
SP2:State Land Management	12,531	36,428	36,440	29,497	19.1%
SP3:Spatial Data Infrastructure and Surveying	10,053	13,984	14,234	11,148	21.7%
SP4:Geographic Information Services (GIS)	2,459	3,417	3,167	3,180	-0.4%
<b>Total</b>	<b>28,314</b>	<b>57,290</b>	<b>56,990</b>	<b>46,676</b>	<b>18.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>19,203</b>	<b>25,263</b>	<b>24,963</b>	<b>20,747</b>	<b>16.9%</b>
<b>Compensation of Employees</b>	<b>15,514</b>	<b>19,435</b>	<b>18,435</b>	<b>15,936</b>	<b>13.6%</b>
Wages and Salaries in Cash	15,514	19,435	18,435	15,936	13.6%
Wages and Salaries in Kind	-	180	180	192	-6.7%
<b>Use of Goods and Services</b>	<b>3,689</b>	<b>5,828</b>	<b>6,528</b>	<b>4,811</b>	<b>26.3%</b>
Office Expenses	256	668	668	188	71.8%
Transportation and Travel cost	224	709	709	504	28.9%
Maintenance and Repairs	147	168	168	148	11.5%
Materials and Supplies	24	93	93	48	48.4%
Other Uses of Goods and Services	1,599	3,304	3,304	2,495	24.5%
Minor Capital Outlays	1,438	708	1,408	1,235	12.3%
<b>CAPITAL EXPENDITURE</b>	<b>9,110</b>	<b>32,027</b>	<b>32,027</b>	<b>25,930</b>	<b>19.0%</b>
Non-financial Assets	9,110	32,027	32,027	25,930	19.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	9,110	32,027	32,027	25,930	19.0%
<b>Total</b>	<b>28,314</b>	<b>57,290</b>	<b>56,990</b>	<b>46,676</b>	<b>18.1%</b>

## **Justification:**

For the Lands Department, the Ministry experienced substantial delays in recruitment of various technical post as a result of lack of competencies and qualified personnel on the labor market. The lack of manpower affected the Department and continues to be a cause for concern towards the efficiency and effectiveness of the Department in line with the strategic objectives. Despite having clear Standard Operating Procedures, if Sections within the Department are not adequately staffed, the Ministry will experience delay and would not achieve one of its strategic objective as set out within the required time.

The benefit of the strategic approach to restructure the Praslin office was also evident through savings under the program also. To meet other strategic objectives within the programme, the Ministry will continue its effort to resolve staffing issue and digitalized its operations and aim for better efficiency.

Unsuccessful complex negotiations for Land acquisitions, affected the anticipated capital spending under the specific vote of Non- Financial Assets. As a result the Ministry could not add more land to its inventory as expected.

## **Programme 3: Housing Management**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 6 Performance measures for programme**

<b>Programme:</b>	<b>P3:Housing Management</b>				
<b>Outcome:</b>	Increased access to housing products				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>		<b>Outturn</b>	<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>		
% Of current housing applications to be assisted based on existing demand	9%	5%	5%	13.05	Good performance of the loan and allocation component. Also saw a reduction in the number of application as the Department registered a significant number cancellation
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>		<b>Outturn</b>	<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>		
<b>P3:Housing Management</b>					
1. Number of houses Allocated	190	26 Units(As per budget ceiling)	68 Units(As per budget ceiling)	164	Increase in number of units delivered under GOS funding, Allocation of condominiums (2bedrooms) and good stock management to reallocate houses upon transfers
2. % of loan application processed	30%	40%	40%	65.16%	increased in number of applicants pushing to get their projects going after the pandemic

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Housing Management	6,707	16,464	15,764	8,112	48.5%
<b>Total</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>8,112</b>	<b>48.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>8,112</b>	<b>48.5%</b>
<b>Compensation of Employees</b>	<b>3,189</b>	<b>4,077</b>	<b>4,077</b>	<b>3,675</b>	<b>9.9%</b>
Wages and Salaries in Cash	3,189	4,077	4,077	3,675	9.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,517</b>	<b>12,387</b>	<b>11,687</b>	<b>4,436</b>	<b>62.0%</b>
Office Expenses	-	3	3	2	33.6%
Transportation and Travel cost	2	62	62	18	70.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	3,409	12,272	11,572	4,406	61.9%
Minor Capital Outlays	107	50	50	9	81.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>8,112</b>	<b>48.5%</b>

### **Justification:**

The same strategy for the inner Island visit was employed, resulting in better client management and a reduction in travel and transportation cost. Accumulated savings were used to address other priority need of the Department to improve office working conditions of employees and I.T equipment.

Housing client's management for the inner island has greatly improved and the focus remains to digitize the operations within housing and improve on transparency, in line with the strategic objectives.



# Seychelles Infrastructure Agency

## 1. Summary of Preliminary Outturn

SR'000s	2021						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management & Administration	6,362	8,375	11,751	1,372	5,355	5,024	-40.3%
P2: Infrastructure Support	473,816	201,624	168,468	30,829	2,481	135,157	16.4%
<b>Total</b>	<b>480,178</b>	<b>209,999</b>	<b>180,219</b>	<b>32,201</b>	<b>7,837</b>	<b>140,181</b>	<b>14.2%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
As part of establishing a National Centralised Infrastructure Department, review and implement a migration plan of relevant available resources from other MDAs served under the mandate, and establish formalised procedures for the organisation to be able to discharge this function (including property management functions) with co-ordination and consistency;	Yes	P1&P2	Although this priority was generally met, there has been some delays in taking on the role of the property management functions while the Agency has strived to establish a database of physical infrastructure that currently belongs to Government.
Improve on quality control and performance of contractors with the aim of improving on service delivery to beneficiary organisations;	Yes	P1&P2	While we have already seen a marked improvement with a larger proportion of projects being executed within the stipulated timeframe, there is a lot of improvement to be made in this area.
Re-adjust project priorities and plans in accordance with revised national development plans for a more comprehensive approach to project design and planning, and establish a revised major project master implementation plan for the Agency to work with;	No	P1&P2	With much of the budget preparation already done by the time the Agency was fully functional, there was limited scope in influencing the prioritization process.
Provide steady stream of housing and residential land opportunities to respond to demand; and	Yes	P1&P2	Completed the construction of 283 housing units with a further 106 under construction at the end of 2022. Undertook infrastructure works for 100 residential plots under the land bank scheme.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Fill gaps for specialist fields to enable planning and implementation of major national projects in a fully integrated manner with more control, whilst keeping focus on staff.	Yes	P1&P2	Partially achieved with the recruitment of a contract specialist. Other positions such as principal engineer and master planner prioritized for 2023.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	-	-	-	158	-100.0%
Sale of Tender Documents	-	-	-	158	-100.0%
<b>Total</b>	-	-	-	<b>158</b>	<b>-100.0%</b>

#### Justification:

The budget line for **sale of tender documents** was created after the budget had been forecasted for 2022 as before it was under the miscellaneous vote that falls under the MLH budget, so in the table above it shows only the preliminary outturns for 2022.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	5,073	6,362	8,375	11,751	-40.3%
P2: Infrastructure Support	178,229	473,816	201,624	168,468	16.4%
<b>Total</b>	<b>183,302</b>	<b>480,178</b>	<b>209,999</b>	<b>180,219</b>	<b>14.2%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>22,245</b>	<b>48,566</b>	<b>47,266</b>	<b>40,037</b>	<b>15.3%</b>
<b>Compensation of Employees</b>	<b>18,530</b>	<b>40,697</b>	<b>37,385</b>	<b>32,201</b>	<b>13.9%</b>
Wages and Salaries in Cash	18,530	40,697	37,385	32,201	13.9%
Wages and Salaries in Kind	1,115	2,720	2,720	2,027	25.5%
<b>Use of Goods and Services</b>	<b>3,715</b>	<b>7,868</b>	<b>9,881</b>	<b>7,837</b>	<b>20.7%</b>
Office Expenses	705	1,676	1,676	1,492	11.0%
Transportation and Travel cost	398	679	679	630	7.2%
Maintenance and Repairs	351	781	781	289	63.0%
Materials and Supplies	19	-	-	13	0.0%
Other Uses of Goods and Services	722	1,605	1,605	532	66.9%
Minor Capital Outlays	404	408	2,421	2,854	-17.9%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>161,057</b>	<b>431,613</b>	<b>162,733</b>	<b>140,181</b>	<b>13.9%</b>
Non-financial Assets	161,057	431,613	162,733	140,181	13.9%
<i>Building and Infrastructure</i>	94,119	431,613	162,733	111,114	31.7%
<i>Machinery and Equipment</i>	32,387	-	-	-	0.0%
<i>Other Fixed Assets</i>	3,677	-	-	-	0.0%
<i>Non-produced Assets</i>	30,874	-	-	29,067	-100%
<b>Total</b>	<b>183,302</b>	<b>480,178</b>	<b>209,999</b>	<b>180,219</b>	<b>14.2%</b>

### **Justification:**

The main reason for variance under wages and salaries in cash was due to staff turnover in 2022 whereby some posts remained vacant for months while replacements were identified and this had an impact on the service delivery. In addition, a combination of moving the majority of the expatriate staff to cheaper housing options as well as the drive to recruit more local staff and fewer expatriate staff than originally projected in order to use the allocated resources efficiently.

Savings were under the local consultancy vote whereby there were delays in procuring the new digital platform for SIA's operations. Most of these funds were instead vired to the Minor Capital Outlays vote to allow for procurement of mostly IT equipment in preparation for the relocation of SIA in 2023.

Under Capital Expenditure, 11.7 million earmarked for Ile Du Port Infrastructure remained unspent as the project was not ready for tender. The remaining amount were spread across Housing and Land bank projects which were a little behind schedule in terms of implementation or had been implemented with savings. The overall performance in this regard was quite encouraging and highlighted the work done on the contractual side to ensure that contractors were delivering within the project timeline.

## **4. 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 Agency. Through the administration, human resource and procurement sections, the programme enhances the performance of the Agency by putting in place and ensuring adherence to procedures. Co-ordinates and organises resources to deliver services to various beneficiary organisations requesting services from the Agency.

### **Programme Expenditure Performance**

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	5,073	6,362	8,375	11,751	-40.3%
<b>Total</b>	<b>5,073</b>	<b>6,362</b>	<b>8,375</b>	<b>11,751</b>	<b>-40.3%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,073</b>	<b>6,362</b>	<b>8,375</b>	<b>6,727</b>	<b>19.7%</b>
<b>Compensation of Employees</b>	<b>1,648</b>	<b>1,756</b>	<b>1,756</b>	<b>1,372</b>	<b>21.9%</b>
Wages and Salaries in Cash	1,648	1,756	1,756	1,372	21.9%
Wages and Salaries in Kind	956	620	620	206	66.8%
<b>Use of Goods and Services</b>	<b>3,425</b>	<b>4,606</b>	<b>6,619</b>	<b>5,355</b>	<b>19.1%</b>
Office Expenses	677	1,537	1,537	1,390	9.5%
Transportation and Travel cost	311	438	438	227	48.1%
Maintenance and Repairs	351	781	781	289	63.0%
Materials and Supplies	19	0	0	13	0.0%
Other Uses of Goods and Services	712	829	829	376	54.6%
Minor Capital Outlays	398	402	2,415	2,854	-18.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,024</b>	<b>-100%</b>
Non-financial Assets	-	-	-	5,024	-100.0%
<i>Building and Infrastructure</i>	-	-	-	5,024	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,073</b>	<b>6,362</b>	<b>8,375</b>	<b>11,751</b>	<b>-40.3%</b>

### **Justification:**

The outturns were below the budget under the wages and salaries due to the delay in the Agency recruiting a Senior Admin Officer and the replacement for a private secretary who had resigned. The delay in recruiting these staff had a serious impact on the existing resources who needed to assume additional responsibilities to keep the Agency functioning.

The savings incurred related to the reduction in rent of houses for expatriate staff who have been moved into PMC houses where the rent was cheaper. In addition, expatriate staffs were replaced by locals once contract term ended. The standardization of the type of housing for all expatriates has helped in ensuring that staff see more consistency and equality in decision making, while the recruitment of more local staff is in line with our internal policy of localization. These savings allowed us to invest in other areas in Minor Capital Outlays in preparation for the physical move of SIA to new premises in 2023.

Due to the migration of additional staff to the agency in 2022, there was an increase in the spending under “consumables, printing and stationery and telephone local & rental”. Fewer projects than anticipated were implemented on Praslin and La Digue which meant that there were savings under line items for domestic airfares and domestic subsistence allowances and instead these funds were used to assist operations on Mahe by hiring additional vehicles to increase the pool of resources. Much of the accumulated savings were instead used to fund investment into IT and Printing Equipment as well as new vehicles which would provided more cost effective long term solutions in ensuring better project delivery as well as in preparation for the migration

of the agency staff to the new premises. Many of the existing equipment have needed to be replaced due to a lack of investment into these items over the past few years.

## Programme 2: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for civil engineering projects for ministries, departments and agencies (MDAs) covered under the mandate, as well technical services required for maintenance of government buildings and properties.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Infrastructure Support				Explanation of Difference between Targets and Outturn
Outcome:	Effective and efficient service delivery				
Outcome indicator	2021	2022			
	Outturn	Target	Revised Target	Outturn	
% of projects delivered within (a) the specified time frame and (b) on budget		60% on time, 65% on budget	50% on time, 50% on budget	48% on time; 72% on budget	In 2022, SIA inherited many projects previously being undertaken by various departments which already had significant delays. As for the project budget, a review was done on all projects to with the emphasis on bringing them back within the contract sum.
<b>P2:Infrastructure Support</b>					
1. Average processing time in weeks per submission for large projects		15 weeks:32 projects targeted	15 weeks:32 projects targeted	11 weeks; 156 projects	Submission time for small projects increased due to additional procedures such as the requirement for permission from Lands Department to undertake Local Govt. Projects and the requirement for Planning Approval for small projects that were previously exempt.
2. Average processing time in weeks per submission for small projects		9 weeks: 128 projects targeted 26 units (within ceiling)	9 weeks: 128 projects targeted 26 units (within ceiling)	11 weeks; 156 projects	Submission time for small projects increased due to additional procedures such as the requirement for permission from Lands Department to undertake Local Govt. Projects and the requirement for Planning Approval for small projects that were previously exempt.
3. Number of residential units per year		66 units with NSP	66 units with NSP	283 units	283 <u>units completed</u> , most of which were commenced pre-2022.
4. Number of residential plots served with Infrastructure		88 plots 10 projects to complete implementation	88 plots 10 projects to complete implementation	100 plots	100 plots serviced with infrastructure from 5 projects that started between 2020-2021.
5. Number of major projects to be implemented for other MDAs		8 projects to complete designs	9 projects to complete designs	30 projects design completed	Under SIA's mandate, it was necessary to allocate resources to undertake deigns for many

<b>Programme:</b>	<b>P2:Infrastructure Support</b>			
<b>Outcome:</b>	Effective and efficient service delivery			
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>		<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	
				'external MDAs' in line with their budget for 2022-23.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Infrastructure Support	178,229	473,816	201,624	168,468	16.4%
<b>Total</b>	<b>178,229</b>	<b>473,816</b>	<b>201,624</b>	<b>168,468</b>	<b>16.4%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>17,172</b>	<b>42,203</b>	<b>38,891</b>	<b>33,310</b>	<b>14.3%</b>
<b>Compensation of Employees</b>	<b>16,882</b>	<b>38,941</b>	<b>35,629</b>	<b>30,829</b>	<b>13.5%</b>
Wages and Salaries in Cash	16,882	38,941	35,629	30,829	13.5%
Wages and Salaries in Kind	159	2,100	2,100	1,821	13.3%
<b>Use of Goods and Services</b>	<b>290</b>	<b>3,262</b>	<b>3,262</b>	<b>2,481</b>	<b>23.9%</b>
Office Expenses	28	139	139	101	27.1%
Transportation and Travel cost	87	241	241	403	-67.5%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	9	776	776	156	79.9%
Minor Capital Outlays	6	6	6	-	100.0%
<b>CAPITAL EXPENDITURE</b>	<b>161,057</b>	<b>431,613</b>	<b>162,733</b>	<b>135,157</b>	<b>16.9%</b>
Non-financial Assets	161,057	431,613	162,733	135,157	16.9%
<i>Building and Infrastructure</i>	94,119	431,613	162,733	106,090	34.8%
<i>Machinery and Equipment</i>	32,387	-	-	-	0.0%
<i>Other Fixed Assets</i>	3,677	-	-	-	0.0%
<i>Non-produced Assets</i>	30,874	-	-	29,067	-100.0%
<b>Total</b>	<b>178,229</b>	<b>473,816</b>	<b>201,624</b>	<b>168,468</b>	<b>16.4%</b>

### Justification:

Savings due to delayed recruitment as replacement for staff turnover did have an impact on project delivery, though in many instances, we have had the opportunity to recruit more reliable staff with better output which will have a positive impact in the long-run. Although the targets set for project delivery were exceeded comfortably, these targets were set at a time when the agency had not yet been formed and were in line with the ex-Infrastructure Department's mandate and resources. In reality, the actual project delivery was lower than those that were anticipated after the forming of Seychelles Infrastructure Agency (SIA), with the delayed recruitment playing a significant role in this regard. However, the localization of professional posts also feeds in to a longer term strategy which has resulted in a reduction in the expenditure under wages and salaries in kind which cover housing for expatriate employees.

The Agency was unable to procure and implement a digital platform for its services and work processes which has had an impact of the efficiency of our operations, especially as we operate across multiple offices. An overrun under Transportation and Travel costs enabled us to conduct a few overseas missions to explore technical collaborations with international counterparts and to explore alternative construction technologies as well as improve our technical knowledge base. Additionally, the with the non-renewal of many expatriate contracts, provision needed to be made for their return home.

Delays in project implementation for varying reasons such as delayed designs, contractor performance and complications on site. However, the performance in this area was a marked improvement compared to past years showing, especially when it comes to improving contractor performance through better monitoring and contract management. Some identified savings due to delays on projects were also used to service land bank projects with utilities helping in achieving and exceeding the target for land bank plots set for 2022.

# Planning Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	7,199	7,199	7,510	2,402	5,108	-	-4.3%
P2:Land Use Policy and Planning	2,245	2,245	1,987	1,943	45	-	11.5%
P3:Development Control	7,056	7,056	6,386	6,247	139	-	9.5%
<b>Total</b>	<b>16,500</b>	<b>16,500</b>	<b>15,883</b>	<b>10,592</b>	<b>5,292</b>	<b>-</b>	<b>3.7%</b>

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Planning Authority is mandated under the Physical Planning Act 2021, to regulate construction development and uses of land that create the built environment of Seychelles. 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 uses of land, ensuring that these are implemented through assessment of preplanning requests and new planning applications. The Quality Assurance and Building Control Section, under the jurisdiction of the Building Regulations, assesses planning applications, undertakes monitoring of developments that are under construction to ensure compliance with approval, enforces on illegal construction, and investigates planning related queries. The Planning Application Services Bureau receives different types of planning submissions and administers their processing until a final decision is communicated, by liaising systematically with internal and external referral agencies and the clients.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Finalize stakeholder consultations and conduct a road map for the full operationalization of Seychelles Strategic Land Use Development Plan;	Ongoing	P2	Work on the land use and development plans are still ongoing. This will be part and parcel of materializing the Land use planning work.
Continue with stakeholders' consultations on the implementation of the Victoria Spatial Development Plan, especially Victoria Waterfront and Traffic Management Plan for inner and greater Victoria;	Yes	P2	The Victoria Waterfront Development plan was finalized in 2022 and same received Cabinet approval. Implementation of the traffic Management Plan for Victoria is ongoing, jointly with other key partners, such as the Department of Land Transport.
Produce development plans for specific urban or sites of special interest;	Ongoing	P2	There is no time-frame for this work. It will be continuous, as and when areas are identified where a development Plan is required in specific relation to the Planning Authority's land use mandate.
Produce development plans/guidelines for all high residential growth/urban areas and re development of residential sites for Greater Victoria;	Ongoing	P2	There is no time-frame for this work. It will be continuous, as and when areas are identified where a development Plan is required in specific relation to the Planning Authority's land use mandate.



Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
See through the finalization of the Bill to set up a professional and construction council and assist in the setting up of the council;	Yes	P1	The Act was assented to by the President in November 2022.
Deliver a high standard of service which meets the clients' expectations so that we can contribute to improve the country's ranking in Ease of Doing Business to below 60 index in the construction sector;	Ongoing	P1	Improvement in time frame taken in release of plans. Other areas are being targeted for improvement.
Finalize the digitalization records of past planning applications;	Ongoing	P1	Currently down to the year 2011.
Produce new housing estate extension guidelines where possible, and put emphasis on orderly housing extensions in areas where common guidelines are not feasible as a means to reduce pressure on the Ministry of Land and Housing in relation to demand for housing;	Ongoing	P2	The authority encountered delay in 2022, in view that they could not recruit an architect. However, they have worked jointly with Seychelles Infrastructure Agency to produce design guidelines for Perseverance Housing Estate.
Increase manpower in the Certification Unit to improve efficiency by reducing time frame taken to release final decisions;	No	P3	The budget line did not allow for new recruitment. But the Authority worked as a team and managed to improve the time frame. Plans are now released within a week of decisions taken.
Re-structure the work of the various committees and bring in new key members to facilitate swift decision making and to increase efficiency;	Yes	P1	New members from the SFRSA & Ministry of Employment(Occupational Health) joined the Committees
Educate the public on the mandate of the Authority by bringing the work of the Authority closer to the public through public sensitization activities and a digitalized media campaign, and updating of the website, YouTube, Instagram and Facebook pages, where information will be disseminated;	Ongoing	P1	The authority now has presence on Instagram & Facebook. And also made use of the traditional advertisement medium through the newspapers. They conducted Public sensitization activities. Their website is updated regularly with recent information.
Enhance quality control in construction through capacity building of Development Control Officers, Engineers, Urban Planner, Planning Officers and Architects;	Ongoing	P2	Land Use officers received training in 2022. The target for 2023 is on the Development Control unit.
Work with schools and the Agency for National Human Resource Development to ensure that students are being trained in key required professional fields, such as urban planning, land use planning, engineering and architecture; and	Ongoing	P1	The Authority conducted several talks in secondary and post-secondary schools. They organized an open day activity, where students were welcomed and had a firsthand insight in our work. They have initiated collaboration with ANHRD to provide information about vital positions that should be priorities for the country's training plan.
Work with the Ministry of Finance for necessary funding for new posts to build up capacity in the various key areas that are currently a challenge for efficient service delivery.	Ongoing	P1	The authority secured a post for Principal Development Control Officer.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### **Justification:**

On an overall perspective, the Plannig Authority managed to deliver on its mandate in the year 2022. However, the Authority faced certain constraints that impeded our abilities to deliver more efficiently. These include:

- -Constant issues with internet interruptions that bring delays to the effective functioning of the e-planning system.
- -Delay encountered with the referral partners (in view of their own resource constraints) in providing feedback on consulted cases.
- -Lack of necessary human resources in all units of the Authority, which lead to delay in finalizing certain cases.
- -The inability to review the existing salary packages of staff.
- -Lack of public and district participation, more time is spend in the consultation exercises that lead to delay in finalizing some Land Use Plans.
- -Due to old vehicle fleet, considerable amount of the budget are spend on maintenance of vehicles to ensure continued, vital site presence. The Authority have managed to secure funds for the year 2023 to replace one vehicle. It is there plan to continue with this replacement plan going forth.

### **3. Budget Overview**

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#### **Receipts Outturn**

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	17	5,000	5,034	6,167	22.5%
Planning Fees	-	5,000	5,000	6,123	1.9%
Sale of Booklets	17		34	44	22.0%
<b>Total</b>	<b>17</b>	<b>5,000</b>	<b>5,034</b>	<b>6,167</b>	<b>22.5%</b>

### **Justification:**

The Authority was able to exceed revised target for **planning fees** by 1.9% and this shows an increase in the type and number of applications received for the year at the total of 2318. There is a continuous increase in commercial and residential applications received which shows by the increase in revenue collection.

The following are the types of applications processed during the year:

- Small Projects
- Flats
- Sub divide
- Tourism
- Housing

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	7,192	7,199	7,199	7,510	-4.3%
P2:Land Use Policy and Planning	2,169	2,245	2,245	1,987	11.5%
P3:Development Control	6,815	7,056	7,056	6,386	9.5%
<b>Total</b>	<b>16,176</b>	<b>16,500</b>	<b>16,500</b>	<b>15,883</b>	<b>3.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>16,176</b>	<b>16,500</b>	<b>16,500</b>	<b>15,883</b>	<b>3.7%</b>
<b>Compensation of Employees</b>	<b>11,735</b>	<b>11,909</b>	<b>11,909</b>	<b>10,592</b>	<b>11.1%</b>
Wages and Salaries in Cash	11,735	11,909	11,909	10,592	11.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,441</b>	<b>4,591</b>	<b>4,591</b>	<b>5,292</b>	<b>-15.3%</b>
Office Expenses	1,410	1,477	1,477	1,513	-2.5%
Transportation and Travel cost	461	421	421	433	-2.8%
Maintenance and Repairs	379	280	280	353	-26.2%
Materials and Supplies	-	-	-	18	0.0%
Other Uses of Goods and Services	1,971	2,363	2,363	2,184	7.6%
Minor Capital Outlays	220	50	50	789	-1485.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>16,176</b>	<b>16,500</b>	<b>16,500</b>	<b>15,883</b>	<b>3.7%</b>

## 4. 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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:CEO's Secretariat	2,224	2,168	2,168	1,821	16.0%
SP2:HR, Admin and Finance	3,421	3,093	3,093	3,877	-25.4%
SP3:Board Secretariat and Committees	1,547	1,939	1,939	1,811	6.6%
<b>Total</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,510</b>	<b>-4.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,510</b>	<b>-4.3%</b>
<b>Compensation of Employees</b>	<b>2,883</b>	<b>2,777</b>	<b>2,777</b>	<b>2,402</b>	<b>13.5%</b>
Wages and Salaries in Cash	2,883	2,777	2,777	2,402	13.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,309</b>	<b>4,422</b>	<b>4,422</b>	<b>5,108</b>	<b>-15.5%</b>
Office Expenses	1,396	1,452	1,452	1,469	-1.2%
Transportation and Travel cost	342	278	278	312	-12.5%
Maintenance and Repairs	379	280	280	353	-26.2%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,971	2,363	2,363	2,184	7.6%
Minor Capital Outlays	220	50	50	789	-1485.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,510</b>	<b>-4.3%</b>

## Programme 2: Land Use Policy and Planning

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

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2:Land Use Policy and Planning</b>				
<b>Outcome:</b>	Improved land use efficiency				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
% of planning and pre-planning and other assessments done within the prescribed time frame.	95%	100%	95%	90%	The authority encountered human resources constraint in the first half of the year. Hence was unable to achieve overall target. However, the situation improved with recruitment in the second half of the year.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Land Use Policy and Planning</b>					
1.% of land use plans which has completed review and consultation stages for the existing electoral districts	59%	80%	100%	65%	The authority was able to proceed with public consultation exercises in the last quarter. Hence, fell short of our target
2.% of current guidelines and policies finalized for approval out of the existing 39 drafts	86%	90%	55%	60%	Only few reviews made by PA's internal technical Committee. To date, PA has been unable to recruit a policy analyst, given the offered salary package. Hence could only slightly meet target.

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Land Use Policy and Planning	2,169	2,245	2,245	1,987	11.5%
<b>Total</b>	<b>2,169</b>	<b>2,245</b>	<b>2,245</b>	<b>1,987</b>	<b>11.5%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>2,169</b>	<b>2,245</b>	<b>2,245</b>	<b>1,987</b>	<b>11.5%</b>
<b>Compensation of Employees</b>	<b>2,128</b>	<b>2,199</b>	<b>2,199</b>	<b>1,943</b>	<b>11.7%</b>
Wages and Salaries in Cash	2,128	2,199	2,199	1,943	11.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>42</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>2.5%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	42	46	46	45	2.5%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,169</b>	<b>2,245</b>	<b>2,245</b>	<b>1,987</b>	<b>11.5%</b>

### **Justification:**

The recruitment of the post of Senior Architect did not materialized and this lead to delays in finalizing development plans and other design guidelines, planned for the year. Despite the lack of staff, the unit manage to conduct planned visit scheduled on Praslin/La-Digue for appraisals of development projects submitted.

### **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 until a final decision is conveyed to developers.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Development Control				Explanation of Difference between Targets and Outturn
Outcome:	Reduced illegal development and improved efficiency in the process of planning submissions				
Outcome indicator	2021 Outturn	2022 Target	2022 Revised Target	2022 Outturn	
1.% of total number of applications visited compared to the total number of applications under monitoring	85%	90%	95%	85%	The authority experienced human resources constraints to effectively monitor, the number of active applications and dealing with illegal development at any one time. Hence, they fell short of our target.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Assessment, Monitoring and Enforcement</b>					
1.% of total number of visits compare to the total number of control notice	90%	80%	90%	87%	The authority had human resources constraints at the beginning of the year, but they managed to pick up as we moved into the year. Hence, they slightly fell short of our target.
2.% of non-compliance cases dealt with successfully	85%	85%	90%	90%	Most cases resulted in full compliance. The remaining percentages is for ongoing cases with enforcement issued in late December 2022. Therefore, they managed to meet their target.
<b>SP2:Planning Submission Processing</b>					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of new application released against total number of new applications received	85%	95%	90%	92%	Despite feedback on re-submission being out of the authorities hands, and delays caused by certain referral agencies in providing timely feedback, at times, they were able to meet there target.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% of final decisions conveyed to applicants within 4 weeks	77%	80%	90%	92%	Despite feedback on re-submission being out of the authorities hands, and delays caused by certain referral agencies in providing timely feedback, at times, they were able to meet our target.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Assessment, Monitoring and Enforcement	4,689	4,964	4,964	4,296	13.5%
SP2:Planning Submission Processing	2,127	2,093	2,093	2,090	0.1%
<b>Total</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>6,386</b>	<b>9.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>6,386</b>	<b>9.5%</b>
<b>Compensation of Employees</b>	<b>6,724</b>	<b>6,933</b>	<b>6,933</b>	<b>6,247</b>	<b>9.9%</b>
Wages and Salaries in Cash	6,724	6,933	6,933	6,247	9.9%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>91</b>	<b>123</b>	<b>123</b>	<b>139</b>	<b>-12.8%</b>
Office Expenses	14	25	25	44	-77.5%
Transportation and Travel cost	77	98	98	76	22.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	18	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>6,386</b>	<b>9.5%</b>



## **LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO**

# Ministry of Local Government and Community Affairs

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	16,354	16,354	16,248	7,055	9,193	-	0.6%
P2:Local Governance, Support and Development	67,742	63,742	58,452	21,164	37,233	55	8.3%
P3:Community Infrastructure Development	44,097	27,197	24,485	496	2,236	21,752	10.0%
P4:Burial services	10,229	9,729	8,638	7,095	1,543	-	11.2%
<b>Total</b>	<b>138,421</b>	<b>117,021</b>	<b>107,823</b>	<b>35,810</b>	<b>50,206</b>	<b>21,807</b>	<b>7.9%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement the Local Government Reform Programme;	Yes	P1.2	Implementation of Cashier module. change in banking methods for inner islands offices. Encouraging tenants to settle their rent through bank transfer
		P2.1	Rotation of District Administrators. Ceased to take security firms for building surveillance but employed security officers
2. Develop transparent, accountable and inclusive local services;	Yes	P1.2	New Strategic Plan 2022-2026. Development of internal procurement policy
3. Develop inclusive community-based programmes; and	Yes	P3	Launching of table tennis in districts. Sponsored the "Beyond Talent" show
4. Provide and enhance community infrastructure and facilities.	Yes	P2.1 and P3	Accelerate major maintenance of districts infrastructure.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>1,002</b>	<b>940</b>	<b>940</b>	<b>2,687</b>	<b>185.8%</b>
Rent of Facilities	443	300	300	1,328	342.5%
Rent of Offices	179	240	240	242	0.7%
Rent of Daycare	380	400	400	1,118	179.4%
Burial services Fees	-	103	150	181	20.4%
<b>Total</b>	<b>1,002</b>	<b>940</b>	<b>940</b>	<b>2,687</b>	<b>185.8%</b>

#### Justification:

- **Rent of facilities** has increased due to relief of Covid-19 restrictions and revised in rates in 2022.
- **Rent of Daycare** has increased due to revised rates and operation of three new daycares.
- **Burial Services** has increased due to increase in re-opening to grave due to non-availabilities of space for new burial in most cemetery.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	12,013	16,354	16,354	16,248	0.6%
P2:Local Governance, Support and Development	55,993	67,742	63,742	58,452	8.3%
P3:Community Infrastructure Development	22,430	44,097	27,197	24,485	10.0%
P4:Burial services	-	10,229	9,729	8,638	11.2%
<b>Total</b>	<b>90,435</b>	<b>138,421</b>	<b>117,021</b>	<b>107,823</b>	<b>7.9%</b>

#### **Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>72,389</b>	<b>96,971</b>	<b>92,471</b>	<b>86,016</b>	<b>7.0%</b>
<b>Compensation of Employees</b>	<b>26,631</b>	<b>42,944</b>	<b>38,944</b>	<b>35,810</b>	<b>8.0%</b>
Wages and Salaries in Cash	26,631	42,944	38,944	35,810	8.0%
Wages and Salaries in Kind	-	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>45,758</b>	<b>54,027</b>	<b>53,527</b>	<b>50,206</b>	<b>6.2%</b>
Office Expenses	8,020	9,850	9,850	10,179	-3.3%
Transportation and Travel cost	940	1,660	1,660	2,206	-32.8%
Maintenance and Repairs	2,026	3,265	3,265	3,213	1.6%
Materials and Supplies	8	110	110	42	61.3%
Other Uses of Goods and Services	33,651	37,570	37,070	32,446	12.5%
Minor Capital Outlays	1,113	1,525	1,525	2,072	-35.9%

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>18,046</b>	<b>41,450</b>	<b>24,550</b>	<b>21,807</b>	<b>11.2%</b>
Non-financial Assets	18,046	41,450	24,550	21,807	11.2%
<i>Building and Infrastructure</i>	17,178	41,450	24,550	21,553	12.2%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	868	-	-	254	0.0%
<b>Total</b>	<b>90,435</b>	<b>138,421</b>	<b>117,021</b>	<b>107,823</b>	<b>7.9%</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 Ministry.

The programme comprises the following sub-programmes:

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Support Services	1,970	3,575	3,575	2,449	31.5%
SP2:Management, Human Resources and Administration	10,042	12,778	12,778	13,800	-8.0%
<b>Total</b>	<b>12,013</b>	<b>16,354</b>	<b>16,354</b>	<b>16,248</b>	<b>0.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,013</b>	<b>16,354</b>	<b>16,354</b>	<b>16,248</b>	<b>0.6%</b>
<b>Compensation of Employees</b>	<b>5,235</b>	<b>8,102</b>	<b>8,102</b>	<b>7,055</b>	<b>12.9%</b>
Wages and Salaries in Cash	5,235	8,102	8,102	7,055	12.9%
Wages and Salaries in Kind	-	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>6,778</b>	<b>8,252</b>	<b>8,252</b>	<b>9,193</b>	<b>-11.4%</b>
Office Expenses	2,050	2,177	2,177	2,422	-11.2%
Transportation and Travel cost	603	460	460	936	-103.6%
Maintenance and Repairs	405	340	340	544	-60.1%
Materials and Supplies	8	15	15	4	72.9%
Other Uses of Goods and Services	3,290	4,912	4,912	4,907	0.1%
Minor Capital Outlays	421	300	300	332	-10.5%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,013</b>	<b>16,354</b>	<b>16,354</b>	<b>16,248</b>	<b>0.6%</b>

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Local Governance, Support and Development				
Outcome:	Improve delivery of public services at local level				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of issues raised and resolved at local level	369	100	100	3268	Introduction of Regional Teams involving other MDAs. Improved relationships with stakeholders
Contributing indicators	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:District Administration</b>					
1. Number of clients visiting DA's office	1758	3000	3000	14172	Rebranding of District Administration Offices / customer satisfaction
2. Number of delegated functions at local level per year	3	10	10	7	Reviewing of Decentralisation services offered by MDAs
3. Average turnouts in public consultative meetings per district	58	60	60	75	Involvement of District Authority
<b>SP2:Community Life Programmes</b>					
1. Number of activities & programmes yearly	39	200	200	288	Revamping of Programme Section
2. Average number of participants in specific activities per district per yearly	48	130	130	110	Diversity in Program/Activities

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:District Administration	53,861	62,048	59,048	55,035	6.8%
SP2:Community Life Programmes	2,132	5,694	4,694	3,417	27.2%
<b>Total</b>	<b>55,993</b>	<b>67,742</b>	<b>63,742</b>	<b>58,452</b>	<b>8.3%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>55,993</b>	<b>67,742</b>	<b>63,742</b>	<b>58,397</b>	<b>8.4%</b>
<b>Compensation of Employees</b>	<b>18,838</b>	<b>26,476</b>	<b>22,976</b>	<b>21,164</b>	<b>7.9%</b>
Wages and Salaries in Cash	18,838	26,476	22,976	21,164	7.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>37,155</b>	<b>41,266</b>	<b>40,766</b>	<b>37,233</b>	<b>8.7%</b>
Office Expenses	5,793	7,294	7,294	7,217	1.0%
Transportation and Travel cost	267	775	775	849	-9.6%
Maintenance and Repairs	108	477	477	352	26.3%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	30,295	31,596	31,096	27,331	12.1%
Minor Capital Outlays	691	1,125	1,125	1,484	-31.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	55	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	55	0.0%
<b>Total</b>	<b>55,993</b>	<b>67,742</b>	<b>63,742</b>	<b>58,452</b>	<b>8.3%</b>

### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Community Infrastructure Development				
Outcome:	Conducive environment for social economical, physical, educational and environmental and well-being of the community				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Construction of community infrastructure per year	-	2	2	-	1. Cascade Community Centre - India Grant was not approved for 2022. 2. Construction new Bel Ombre DA's Office project -the tender process was delayed due to re-design of the foundation structure and had to await

<b>Programme:</b>	<b>P3:Community Infrastructure Development</b>				
<b>Outcome:</b>	Conducive environment for social economical, physical, educational and environmental and well-being of the community				
					planning approval. Was tendered in November 2022.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P3:Community Infrastructure Development</b>					
1. Number of districts small projects implemented per year	74	150	150	128	Most projects had to go to planning authority - since our projects are mainly roads - we were in shortage of surveyors and engineers.
2. Number of completed major planned maintenance projects per year	12	4	4	12	Due to available funds under District Small Projects, decision was made for virement to implement major maintenance of infrastructure that was scheduled for 2023
3. Number of new day care centre per year	-	-	-	-	

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Community Infrastructure Development	22,430	44,097	27,197	24,485	10.0%
<b>Total</b>	<b>22,430</b>	<b>44,097</b>	<b>27,197</b>	<b>24,485</b>	<b>10.0%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>4,384</b>	<b>2,647</b>	<b>2,647</b>	<b>2,732</b>	<b>-3.2%</b>
<b>Compensation of Employees</b>	<b>2,558</b>	<b>402</b>	<b>402</b>	<b>496</b>	<b>-23.5%</b>
Wages and Salaries in Cash	2,558	402	402	496	-23.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,825</b>	<b>2,245</b>	<b>2,245</b>	<b>2,236</b>	<b>0.4%</b>
Office Expenses	177	175	175	202	-15.2%
Transportation and Travel cost	69	70	70	65	7.2%
Maintenance and Repairs	1,513	2,000	2,000	1,970	1.5%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	67	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>18,046</b>	<b>41,450</b>	<b>24,550</b>	<b>21,752</b>	<b>11.4%</b>
Non-financial Assets	18,046	41,450	24,550	21,752	11.4%
<i>Building and Infrastructure</i>	17,178	41,450	24,550	21,553	12.2%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	868	-	-	199	0.0%
<b>Total</b>	<b>22,430</b>	<b>44,097</b>	<b>27,197</b>	<b>24,485</b>	<b>10.0%</b>

## **Justification:**

The Ministry experienced a delay in the implementation of its project as most projects had to go to planning authority for approval prior to being tendered. Similarly, as most of MLGCA districts small projects were access roads and due to a shortage of surveyors and engineers within the Ministry, this led to an impact on the project execution.

## **Programme 4: 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.

## **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

## **Programme Expenditure Performance**

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Burial services	-	10,229	9,729	8,638	11.2%
<b>Total</b>	-	<b>10,229</b>	<b>9,729</b>	<b>8,638</b>	<b>11.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>10,229</b>	<b>9,729</b>	<b>8,638</b>	<b>11.2%</b>
<b>Compensation of Employees</b>	-	<b>7,965</b>	<b>7,465</b>	<b>7,095</b>	<b>5.0%</b>
Wages and Salaries in Cash	-	7,965	7,465	7,095	5.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>2,264</b>	<b>2,264</b>	<b>1,543</b>	<b>31.8%</b>
Office Expenses	-	204	204	338	-65.7%
Transportation and Travel cost	-	355	355	355	0.1%
Maintenance and Repairs	-	448	448	347	22.4%
Materials and Supplies	-	95	95	38	59.5%
Other Uses of Goods and Services	-	1,062	1,062	208	80.4%
Minor Capital Outlays	-	100	100	256	-156.3%
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>					0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>10,229</b>	<b>9,729</b>	<b>8,638</b>	<b>11.2%</b>



**Justification:**

The Burial Services did not make use of the skiff for disposal of debris from the cemeteries instead the uses of pick-up trucks were uses at seasonal times. However, to ensure that the staffs perform their duties at the expected level, appropriate resources and equipment were provided accordingly.

## **HEALTH PORTFOLIO**

# Ministry of Health

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	25,383	26,783	24,095	14,477	9,619	-	10.0%
P2: Training and Professional Development	27,235	26,135	23,766	10,258	12,815	693	9.1%
P3: Drug Abuse Prevention and Rehabilitation	57,086	32,992	28,637	12,179	16,162	296	15.2%
<b>Total</b>	<b>109,704</b>	<b>85,910</b>	<b>76,498</b>	<b>36,914</b>	<b>38,596</b>	<b>989</b>	<b>11.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The Ministry is responsible for macro health policy formulation and the monitoring and evaluation of core 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 co-ordinating health promotion (social and behaviour change communication) and matters of international co-operation and inter-sectorial collaboration.

As of January 2021, the Ministry of Health has the additional responsibility of steering the programmes for the prevention of drug abuse and rehabilitation. The main aim of these programmes is to implement the national drug master plan and reduce the demand and harmful effects of illicit drugs and alcohol.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Develop new health sector strategic plan and monitoring and evaluation framework;	Yes	P1.3	No formal M&E framework. Targets and core indicators to be monitored at sector level developed and in use. The NHSP should guide for the whole sector.
2. Improve the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation	Yes	P1.3	No formal sector evaluation exercises conducted Annual sector performance monitoring with report and dissemination institutionalized.
3. Implement innovative health promotion interventions to address main risk factors and disease burden;	Yes	P1.4	Media, Work place wellness programme, Youth and Social Media
4. Increase the production, skills and deployment of human resources for health;	Yes	P2.1 and P2.2	Good collaboration with training Institutions locally and Internationally.
5. Reduce harm from and demand for drugs and alcohol.	Ongoing	P3	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	20,548	25,383	26,783	24,095	10.0%
P2: Training and Professional Development	23,549	27,235	26,135	23,766	9.1%
<b>Total</b>	<b>80,221</b>	<b>109,704</b>	<b>85,910</b>	<b>76,498</b>	<b>11.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>78,796</b>	<b>87,010</b>	<b>84,010</b>	<b>75,510</b>	<b>10.1%</b>
<b>Compensation of Employees</b>	<b>36,760</b>	<b>40,005</b>	<b>37,605</b>	<b>36,914</b>	<b>1.8%</b>
Wages and Salaries in Cash	36,760	40,005	37,605	36,914	1.8%
Wages and Salaries in Kind	1,762	1,980	1,980	1,355	31.6%
<b>Use of Goods and Services</b>	<b>42,036</b>	<b>47,006</b>	<b>46,406</b>	<b>38,596</b>	<b>16.8%</b>
Office Expenses	4,926	7,363	7,363	6,034	18.1%
Transportation and Travel cost	4,199	5,995	5,995	4,823	19.5%
Maintenance and Repairs	1,236	1,488	1,488	1,201	19.3%
Materials and Supplies	5,837	4,491	4,491	4,146	7.7%
Other Uses of Goods and Services	22,452	24,397	23,797	19,485	18.1%
Minor Capital Outlays	1,623	1,292	1,292	1,552	-20.1%
<b>CAPITAL EXPENDITURE</b>	<b>1,426</b>	<b>22,694</b>	<b>1,900</b>	<b>989</b>	<b>48.0%</b>
Non-financial Assets	1,426	22,694	1,900	989	48.0%
<i>Building and Infrastructure</i>	1,426	22,694	1,900	989	48.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>80,221</b>	<b>109,704</b>	<b>85,910</b>	<b>76,498</b>	<b>11.0%</b>

#### Justification:

In 2022, there is a variance of 11% as compared to 10% in 2021, funds were used wisely in 2022 enabling the Ministry to achieve all of its priority objectives. The main difference is in wages and salaries in kind as two staff from Nigeria resigned, thus reducing the expenditure in rental of housing.

In addition, there was a delay in starting the project for fencing of the NIHSS building resulting to savings under capital expenditure.

### 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 adequate support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management*: Ensures good governance of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation*: Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub-Programme 4 Health Communication and Partnership*: Promotes and protects health along the life course and strengthens local and international partnerships in health.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

P1: Governance Management and Administration					
Outcome:		Governance and stewardship strengthened			
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3: Research, Policy Planning and Evaluation					
1. Number of new Bills developed / revised and endorsed	3	3	3	3	Civil Status amendment Act . Inquest into death Act, have been completed. The HPC amendment Act is still being worked on. However a new Act for COVID Vaccination for 5 to 12 years have been developed and approved.
2. Number of new Health Policies developed and endorsed	1	3	3	3	
3. Annual Health Performance report developed, validated and disseminated	3	1	1	1	
4. Annual National Health Accounts report produced and disseminated	1	1	1	1	
5. National Drug Observatory Report developed and disseminated	0	1	1	On going	The report is not yet due. In 2022 UNODC conducted a training to go over the various reporting indicators with some of the fcal persons in the country.
6. Implementation research conducted	0	1	1	Initiated	Initiated Research on National Health Accounts for the past 3 years. [2019, 2020, 2021.

Contributing indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP4: Health Communication and Partnership					
1. Number of new partnership projects mobilized annually	10	10	10	3	Most of the agreements were drafted in 2022 and still in the negotiating stages between MOH and the other parties for finalization.
2. Number of Health Promotion products developed and implemented	49	49	49	100+	high achievement
3. Number of Continuous Professional Development sessions conducted	53	52	52	60	Good Involvement of Councils

Contributing indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP4: Health Communication and Partnership</b>					
4. Number of bilateral and multilateral partnership active in health	15	48	48	48	good achievement, ongoing process
5. Number of CSR and Donations received	20	20	20	48	High achievement

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Minister's Support Services	2,322	3,664	3,364	1,950	42.0%
SP2: Administration and Human Resource Development	16,090	18,104	19,904	19,118	3.9%
SP3: Research, Policy Planning and Evaluation	586	1,764	1,664	1,176	29.3%
SP4: Health Communication and Partnership	1,550	1,851	1,851	1,851	0.0%
<b>Total</b>	<b>20,548</b>	<b>25,383</b>	<b>26,783</b>	<b>24,095</b>	<b>10.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>20,548</b>	<b>25,383</b>	<b>24,883</b>	<b>24,095</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>11,388</b>	<b>14,824</b>	<b>14,324</b>	<b>14,477</b>	<b>-1.1%</b>
Wages and Salaries in Cash	11,388	14,824	14,324	14,477	-1.1%
Wages and Salaries in Kind	214	456	456	232	49.1%
<b>Use of Goods and Services</b>	<b>9,160</b>	<b>10,559</b>	<b>10,559</b>	<b>9,619</b>	<b>8.9%</b>
Office Expenses	1,285	1,824	1,824	1,640	10.1%
Transportation and Travel cost	402	679	679	608	10.6%
Maintenance and Repairs	267	191	191	153	19.8%
Materials and Supplies	247	85	85	350	-312.1%
Other Uses of Goods and Services	6,438	6,993	6,993	6,204	11.3%
Minor Capital Outlays	307	330	330	431	-30.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,900</b>	<b>-</b>	<b>100.0%</b>
Non-financial Assets	-	-	1,900	-	100.0%
<i>Building and Infrastructure</i>	-	-	1,900	-	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>20,548</b>	<b>25,383</b>	<b>26,783</b>	<b>24,095</b>	<b>10.0%</b>

### Justification:

The reason for the variances are as follows:

- Wages and Salaries in kind is for housing for foreign staff, two staff from the statistic section left the country.
- Less purchasing of printing supplies such as toners etc. and the stocks from previous year was still available.

- There was a reduction in Transportation and Travel Cost both locally and Internationally as payment was effected as a group under another entity.
- Less spending under repairs and maintenance due to good conditions of the office bus. MOH is renting office facilities and minimal repairs and maintenance was required.
- Under Materials and Supplies, there was high overspending, with a variance of -312.1%. This follows the request from PHA to assist in funding of a research on the effects of COVID -19 Vaccines. The study was essential but unforeseen, thus the Ministry cater for the related cost.
- Staff on contracts were being paid under Other Uses of Goods and Services, however in 2022 some of those staff moved to full time employment and were featured on MOH payroll.
- A new high tech photocopier for health promotion was purchased under Minor Capital Outlays.
- Funds allocated under Capital expenditure for the fencing of the new NIHSS building was not used in 2022 as there was delay in starting the project. Work is expected to start in 2023.

## Programme 2: Training and Professional Development

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

The programme comprises the following sub-programmes:

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

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

P2: Training and Professional Development					
<b>Outcome:</b> Health sector staffed with adequate, highly competent, motivated workforce					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increase in number of trained health professional	15%	15%	15%	15%	Achieved
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: In Service Professional Development					
1. Number of in-service health professionals trained at BSC and MSC level annually.	13	15	15	16	Achieved
2. Number of Allied Health Professionals trained	15	15	15	12	Budget constraints, too limited sponsorship from the ANHRD for such a big ministry
3. Number of persons trained at Guy Morel's Institute.	6	6	6	3 completed	Plus 4 ongoing

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2: Pre- Service Health and social care training</b>					
1. Number of in-service programmes implemented in partnership with other training institutions	2	3	1	1	
2. Number of new in-service programmes by NIHSS alone	2	2	1	1	
3. Number of projects for implementation and development by NIHSS	2	2	2	0	(1) Chamberlain Project - Decision taken to consider alternative cost effective options. (2) For Domiciliary/Residential Care - not implemented given budget constraints as a result of capital project.
4. % of requested short training for health and social work conducted.	50%	50%	50%	50%	
5. % increase in short training offered by NIHSS to meet service needs.	20%	20%	20%	20%	

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: In Service Professional Development	296	2,136	2,136	1,448	32.2%
SP2: Pre Service Health and Social Care Training	23,253	25,099	23,999	22,317	7.0%
<b>Total</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>23,766</b>	<b>9.1%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>23,072</b>	<b>11.7%</b>
<b>Compensation of Employees</b>	<b>9,369</b>	<b>10,845</b>	<b>10,345</b>	<b>10,258</b>	<b>0.8%</b>
Wages and Salaries in Cash	9,369	10,845	10,345	10,258	0.8%
Wages and Salaries in Kind	291	324	324	324	0.0%
<b>Use of Goods and Services</b>	<b>14,180</b>	<b>16,390</b>	<b>15,790</b>	<b>12,815</b>	<b>18.8%</b>
Office Expenses	1,598	1,573	1,573	2,023	-28.6%
Transportation and Travel cost	2,918	3,564	3,564	3,162	11.3%
Maintenance and Repairs	179	186	186	185	0.3%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	8,065	10,178	9,578	6,344	33.8%
Minor Capital Outlays	1,128	565	565	777	-37.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>693</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	693	-100.0%
<i>Building and Infrastructure</i>	-	-	-	693	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>23,766</b>	<b>9.1%</b>



### Programme 3: Drug Abuse Prevention and Rehabilitation

The purpose of the programme is to improve the national coordination 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. To also reduce the adverse health, social and economic consequences associated with drug use by providing treatment and rehabilitation services.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Drug Programme Management:* Provides good governance, accountability and transparency which is key to the fruitful and successful operation of the Division;
- *Sub Programme 2 Prevention and Education:* Prevents or delays the onset of drug use amongst young people;
- *Sub Programme 3 Treatment and Rehabilitation:* Provides detoxification, maintenance and rehabilitation programmes with a view to stabilising patients physically, psychosocially and spiritually, and provide skills acquisition to prepare the patient for re-integration into the work force and the community; and
- *Sub Programme 4 Aftercare and Community Services:* Provides ongoing community support during and after the rehabilitation programme to re-integrate patients back into society; and, addresses 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, responding to critical incidents, including family and other interpersonal violence in which drugs are implicated.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

P3: Drug Abuse Prevention and Rehabilitation					
SP2: Prevention and Education					
Outcome:	Targeted prevention programmes and interventions have increased				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increase in number of educational and skills development programmes	50%	85%	85%	86%	There is an increase in the number of Prevention Programme both at universal and selective group. E.g. The Peer Educator's programme was held in one secondary school in 2021, 2022 same was conducted in 3 more secondary schools and manual developed to initiate the programme. UPC training remains to one as the previous year. New training programme for vulnerable young people developed in 2022 to pilot in two institution.in total there were 3 new programs
SP3: Prevention and Rehabilitation					
Outcome	Prioritised treatment and rehabilitation programmes introduced and implemented				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Recruitment	N/A	75%	75%	58%	no applicant for particular post although advertised on different media platform. In other scenarios candidate does not meet the requirements of the post.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Drug Programme Management</b>					
% increase of clients on the different treatment and rehabilitation programmes	70%	85%	85%	82%	Data still being validated and to be forwarded end of month.
Accessibility of decentralised services available to clients	0	10 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	11 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	1	One Extra dispensing point added at MAT Clinic morning peak hours to facilitate clients going to work. Dispensing time extended to 12noon at MAT Clinic. The proposed MAT Clinic in West Region never materialised as issues of identifying the premise and budget constraint.
<b>SP4:Aftercare and Community Services</b>					
<b>Outcome:</b>	Increase in the number of clients successfully rehabilitated				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% increase of clients successfully rehabilitated	N/A	80%	80%	N/A	There were no inpatient services during the reporting year
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% increase in the number of vocational and skills development programmes	N/A	35%	35%	15%	only one program were implemented last year (Re-skilling and Up-Skilling Program) 11 participants were selected to attend the program

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Drug Programme Management	8,416	29,607	6,913	6,474	6.3%
SP2:Prevention and Education	1,408	1,763	1,763	827	53.1%
SP3:Treatment and Rehabilitation	20,418	18,242	16,842	16,019	4.9%
SP4:Aftercare and Community Services	5,882	7,475	7,475	5,317	28.9%
<b>Total</b>	<b>36,125</b>	<b>57,086</b>	<b>32,992</b>	<b>28,637</b>	<b>13.2%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>34,699</b>	<b>34,392</b>	<b>32,992</b>	<b>28,342</b>	<b>14.1%</b>
<b>Compensation of Employees</b>	<b>16,003</b>	<b>14,336</b>	<b>12,936</b>	<b>12,179</b>	<b>5.8%</b>
Wages and Salaries in Cash	16,003	14,336	12,936	12,179	5.8%
Wages and Salaries in Kind	1,257	1,200	1,200	799	33.4%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>18,696</b>	<b>20,057</b>	<b>20,057</b>	<b>16,162</b>	<b>19.4%</b>
Office Expenses	2,044	3,967	3,967	2,371	40.2%
Transportation and Travel cost	879	1,752	1,752	1,054	39.8%
Maintenance and Repairs	790	1,110	1,110	862	22.3%
Materials and Supplies	5,590	4,406	4,406	3,796	13.8%
Other Uses of Goods and Services	7,949	7,225	7,225	6,937	4.0%
Minor Capital Outlays	188	397	397	344	13.3%
<b>CAPITAL EXPENDITURE</b>	<b>1,426</b>	<b>22,694</b>	<b>-</b>	<b>296</b>	<b>-100%</b>
Non-financial Assets	1,426	22,694	-	296	-100%
<i>Building and Infrastructure</i>	1,426	22,694	-	296	-100%
<i>Machinery and Equipment</i>	-	-	-	-	0%
<i>Other Fixed Assets</i>	-	-	-	-	0%
<i>Non-produced Assets</i>	-	-	-	-	0%
<b>Total</b>	<b>36,125</b>	<b>57,086</b>	<b>32,992</b>	<b>28,637</b>	<b>13.2%</b>

**Justification:**

Under Wages and Salaries in cash, 2 Nurses and 1 Doctor resigned, whilst another Doctor was transferred to Health Care Agency. Due to the resignation of those staff who were all expatriates, it resulted to a savings under housing.

As a result of staff shortage in relation to above, there was a reduction in implementation of certain planned activities, thus resulting in less funds used under Office Expenses and under Transportation and Travel Cost.

The asset register of DSAPTR was not in order and Ministry of Finance requested that the matter be rectified before any further purchases can be undertaken. The restriction on Materials and Supplies lasted till around mid-year. This also had an effect on budget execution until the asset register are rectified.

# Health Care Agency

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	55,446	47,960	50,458	15,747	13,304	21,407	-5.2%
P2: Hospital and Specialised Services	750,658	833,646	713,719	235,552	451,956	26,212	14.4%
P3: Community Curative and Preventive Services	210,068	208,579	221,815	133,794	74,588	13,433	-6.3%
P4: Health Support Services	117,667	122,087	124,432	76,284	48,149	-	-1.9%
<b>Total</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,110,425</b>	<b>461,376</b>	<b>587,997</b>	<b>61,051</b>	<b>8.4%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<b>1. Prevention strategies based on needs of population:</b> <ul style="list-style-type: none"> <li>Improve health care outcomes by influencing guidelines and protocol implementation within HCA;</li> </ul>	Partially	P2 and P3	Guidelines for Continuity of Essential Health Services established. Implementation of SeyPEN Guidelines for Hypertension and Diabetes is ongoing
<ul style="list-style-type: none"> <li>Promote a health care service that is transparent; and</li> </ul>	Partially	P2 and P3	There are policies and Standard Operation Procedures (SOPs) that has been establish, but in view of emerging health issues/trends there are still other policies and SoPs that need to be addressed
<ul style="list-style-type: none"> <li>Empower community to participate in decision making about health care needs and services;</li> </ul>	Yes	P2 and P3	
<b>2. Efficient, safe and timely health care services:</b> <ul style="list-style-type: none"> <li>Introduce patient safety and quality assurance;</li> </ul>	Partially	P2 and P3	Quality of Care Technical Working Group established with roadmap – Ongoing with the assistance of WHO and Oxford University
<ul style="list-style-type: none"> <li>Establish Health Information System;</li> </ul>	Partially	P2 and P3	Electronic Medical Records have gone live for the outpatient services. Delay in acquisition of hardware
<ul style="list-style-type: none"> <li>Plan for future services and re-organise existing services based on demographics and health needs;</li> </ul>	Partially	P2 and P3	Discussion is Ongoing to review HCA's Structure taking into consideration its services and the health needs of the country
<ul style="list-style-type: none"> <li>Maintain clinical governance strategies that ensure patients have access to the best available health care services;</li> </ul>	Partially	P2 and P3	There is existing specialist to provide the necessary services but there is the challenge in recruiting personnel in leadership role for clinical governance
<ul style="list-style-type: none"> <li>Deliver clinician-led healthcare innovation to improve health outcomes; and</li> </ul>	Partially	P2 and P3	Strategies are being put in place to work with clinicians in leadership position to provide better understanding of their role in innovative health care services

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<ul style="list-style-type: none"> <li>Strengthen infection prevention and control programme.</li> </ul>	Yes	P2 and P3	
<b>3. Shifting the balance of care closer to the community and reducing admissions to hospital:</b> <ul style="list-style-type: none"> <li>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</li> </ul>	Yes	P2 and P3	
<ul style="list-style-type: none"> <li>Initiate innovations that support improvement in health care delivery.</li> </ul>	Partially		Implementation of projects, ongoing which includes the Health Information System (HIS)
<b>4. A sustainable, high quality workforce to meet the future health care needs:</b> <ul style="list-style-type: none"> <li>Engage clinicians in leadership, planning and decision making; and</li> </ul>	Partially	P1, P2, P3 and P4	Challenges include scarcity of competent candidates locally, remuneration packages, infrastructure issues.
<ul style="list-style-type: none"> <li>Re-design and empower the workforce to improve work culture and build capacity and commitment to lead in health reform.</li> </ul>	Partially	P1, P2, P3 and P4	HCA structure is being revised and recruitment of staff in critical post is ongoing
<b>5. Early intervention and preventing ill-health:</b> <ul style="list-style-type: none"> <li>Improve prevention based on the needs of population at risk;</li> </ul>	Partially	P2 and P3	Strategies are being put in place to target the vulnerable groups in the population
<ul style="list-style-type: none"> <li>Strengthen antenatal care and early childhood care;</li> </ul>	Yes	P3	
<ul style="list-style-type: none"> <li>Strengthen the Expanded Programme on Immunisation;</li> </ul>	Yes	P3	
<ul style="list-style-type: none"> <li>Strengthen Child Health Programme;</li> </ul>	Partially	P3	Targeting quality services by developing SOP and procedures for the programs
<ul style="list-style-type: none"> <li>Promote healthy eating practices and prevention of malnutrition amongst school-aged children;</li> </ul>	Partially	P2 and P3	Initiating the health promoting school to provide a more comprehensive approach for the health of the school age child
<ul style="list-style-type: none"> <li>Improve the prevention, control and management of non-communicable disease through nutrition; Improve accessibility to Youth Health Services; and</li> </ul>	Partially	P3	Revamping the youth health services
<ul style="list-style-type: none"> <li>Improve Family Planning Programme.</li> </ul>	Partially	P3	Aligning family planning services with emerging international result based practices
<b>6. Best use of allocated resources:</b> <ul style="list-style-type: none"> <li>Establish appropriate governance mechanisms to improve business performance; and</li> </ul>	Partially	P2 and P3	Establishment of different committees to improve accountability and governance
<ul style="list-style-type: none"> <li>Consider public-private partnership opportunities to ensure the best use of allocated resources.</li> </ul>	No	P1, P2, P3 and P4	Policy and Capacity challenges.
<b>7. Optimising the use of technology:</b> <ul style="list-style-type: none"> <li>Modernise procurement system; and</li> </ul>	Partially	P2, P3 and P4	Better support and improvement in the use of the procurement system with more integration within the system
<ul style="list-style-type: none"> <li>Adopt information technology services that are of international accredited standards.</li> </ul>	Partially	P2 and P3	Implementation of the HIS ongoing
<b>8. Development of infrastructure:</b> <ul style="list-style-type: none"> <li>Improve facilities in line with Government of Seychelles policies and strategies, and according to the Hospitals Master Plan in Seychelles.</li> </ul>	Partially	P2 and P3	New facilities in development, e.g St. Mary's Hospital and Baie Lazare Health Center

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>65,538</b>	<b>22,572</b>	<b>26,829</b>	<b>30,568</b>	<b>13.9%</b>
Prescription Fees	1,451	1,244	1,013	1,032	1.9%
Medical Fees	11,199	13,642	13,642	14,685	7.6%
Dental Fees	122	105	105	208	98.1%
Innoculation/Vaccination	6	200	200	73	63.6%
Pharmacy	1,068	2,585	1,002	1,119	11.7%
Haemodyllis	21,090	3,000	7,771	8,636	11.1%
Miscellaneous	3,314	1,500	1,500	3,027	101.8%
COVID-PCR Test	27,057	-	1,300	1,598	22.9%
Quarantine Facility Services	76	-	-	90	100%
Rent of Snack Shop	9	72	72	15	79.9%
Rent of Staff Quarters	146	224	224	86	61.4%
<b>Total</b>	<b>65,538</b>	<b>22,572</b>	<b>26,829</b>	<b>30,568</b>	<b>13.9%</b>

#### Justification:

A positive outturn overall as more revenue have collected than what was projected. The outturn is not showing significant variances based on the projection. The Health Care Agency have been able to gear up its debt collection which has added to the total collection as it is the case for COVID-19 related activities from prior years as well as other activities such as Dialysis.

The reduction in collection compare to 2021 relates to significant reduction in COVID-19 related activities. The Agency is facing difficulty in collecting revenue from rental of facilities and there is a necessity to revised existing procedures in the coming year. Those challenges include non-compliance to payment terms, limited use of proper information system (large portion is paper based).

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	209,165	55,446	47,960	50,458	-5.2%
P2: Hospital and Specialised Services	701,005	750,658	833,646	713,719	14.4%
P3:Community Curative and Preventive Services	220,372	210,068	208,579	221,815	-6.3%
P4:Health Support Services	113,453	117,667	122,087	124,432	-1.9%
<b>Total</b>	<b>1,243,995</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,110,425</b>	<b>8.4%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>1,013,525</b>	<b>1,010,140</b>	<b>1,119,756</b>	<b>1,049,373</b>	<b>6.3%</b>
<b>Compensation of Employees</b>	<b>473,041</b>	<b>496,369</b>	<b>496,369</b>	<b>461,376</b>	<b>7.0%</b>
Wages and Salaries in Cash	473,041	496,369	496,369	461,376	7.0%
Wages and Salaries in Kind	30,009	30,351	30,351	28,448	6.3%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>540,484</b>	<b>513,771</b>	<b>623,387</b>	<b>587,997</b>	<b>5.7%</b>
Office Expenses	82,552	59,152	78,969	90,709	-14.9%
Transportation and Travel cost	16,863	13,674	15,674	22,840	-45.7%
Maintenance and Repairs	23,840	14,237	19,237	21,768	-13.2%
Materials and Supplies	278,984	258,950	273,950	286,548	-4.6%
Other Uses of Goods and Services	85,098	105,192	115,192	95,960	16.7%
Minor Capital Outlays	23,140	32,215	90,015	41,724	53.6%
<b>CAPITAL EXPENDITURE</b>	<b>230,470</b>	<b>123,699</b>	<b>92,517</b>	<b>61,051</b>	<b>34.0%</b>
Non-financial Assets	230,470	123,699	92,517	61,051	34.0%
<i>Building and Infrastructure</i>	21,580	97,910	75,066	23,972	68.1%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	208,890	25,789	17,451	37,079	-112.5%
<b>Total</b>	<b>1,243,995</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,110,425</b>	<b>8.4%</b>

#### 4. Programme Performance

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

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

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services*: Ensures that the quality of the work in the HCA is at the highest level and that the agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies practice models; and
- *Sub-Programme 2 Administration and Human Resources Management*: Recruits health care professionals and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procure services, transport and manages property.

##### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

##### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Management and Quality Assurance Services	160,868	7,602	8,402	17,464	-107.9%
SP2:Administration and Human Resource Management	48,298	47,844	39,558	32,994	16.6%
<b>Total</b>	<b>209,165</b>	<b>55,446</b>	<b>47,960</b>	<b>50,458</b>	<b>-5.2%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>21,327</b>	<b>29,657</b>	<b>30,509</b>	<b>29,051</b>	<b>4.8%</b>
<b>Compensation of Employees</b>	<b>10,627</b>	<b>19,426</b>	<b>19,426</b>	<b>15,747</b>	<b>18.9%</b>
Wages and Salaries in Cash	10,627	19,426	19,426	15,747	18.9%
Wages and Salaries in Kind	234	300	300	260	13.3%
					0.0%
<b>Use of Goods and Services</b>	<b>10,699</b>	<b>10,231</b>	<b>11,083</b>	<b>13,304</b>	<b>-20.0%</b>
Office Expenses	2,090	2,106	2,159	2,587	-19.9%
Transportation and Travel cost	3,672	3,779	4,579	4,466	2.5%
Maintenance and Repairs	244	306	306	200	34.6%
Materials and Supplies	-	77	77	21	72.9%
Other Uses of Goods and Services	808	2,148	2,148	2,407	-12.0%
Minor Capital Outlays	3,651	1,515	1,515	3,364	-122.0%
<b>CAPITAL EXPENDITURE</b>	<b>187,839</b>	<b>25,789</b>	<b>17,451</b>	<b>21,407</b>	<b>-22.7%</b>
Non-financial Assets	187,839	25,789	17,451	21,407	-22.7%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	187,839	25,789	17,451	21,407	-22.7%
<b>Total</b>	<b>209,165</b>	<b>55,446</b>	<b>47,960</b>	<b>50,458</b>	<b>-5.2%</b>

#### Programme 2: Hospital and Specialised Services

The programme provides overseas medical services; specialised services including elective and emergency; inpatient; surgical services; outpatient care; ambulatory care; diagnostic services; pharmaceutical services; palliative and rehabilitative services.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2: Hospital and Specialised Services				
Outcome:	Prevention of avoidable mortality				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Reduce the mortality rate at Seychelles Hospital	-21%	5%	5%	N/A	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reduce length of hospitalised stay – Seychelles Hospital	16%	20%	20%	-4%	The increase is related to the backlogs and additional measures due to COVID 19. In-depth evaluation is required.
2. Bed occupancy rate - Seychelles	14%	20%	20%	-16%	The increase is related to the backlogs and additional measures due to COVID 19. In-depth evaluation is required.
3. Reduce length of hospitalised stay – Maternity Ward	-1%	20%	20%	1%	COVID 19 measures prolonged length of stay



<b>Programme:</b>	<b>P2: Hospital and Specialised Services</b>				
<b>Outcome:</b>	Prevention of avoidable mortality				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
4. Reduce surgical site infection rate	0%	20%	20%	N/A	Monitoring affected by various challenges
5. Re-admission rate	0%	5%	5%	N/A	Monitoring affected by various challenges
6. Clinical pathways for the following conditions: 1. Leptospirosis infection 2. Stroke 3. Acute Coronary Syndrome 4. Asthma	90%	100%	100%	100%	
7. Acute Coronary Syndrome – reduction of door to thrombolysis	0%	40%	40%	N/A	Implementation of protocol ongoing

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Hospital and Specialised Services	701,005	750,658	833,646	713,719	14.4%
<b>Total</b>	<b>701,005</b>	<b>750,658</b>	<b>833,646</b>	<b>713,719</b>	<b>14.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>674,270</b>	<b>671,383</b>	<b>763,581</b>	<b>687,507</b>	<b>10.0%</b>
<b>Compensation of Employees</b>	<b>248,254</b>	<b>260,682</b>	<b>260,682</b>	<b>235,552</b>	<b>9.6%</b>
Wages and Salaries in Cash	248,254	260,682	260,682	235,552	9.6%
Wages and Salaries in Kind	19,457	20,140	20,140	18,006	10.6%
<b>Use of Goods and Services</b>	<b>426,016</b>	<b>410,700</b>	<b>502,898</b>	<b>451,956</b>	<b>10.1%</b>
Office Expenses	55,607	34,256	45,254	52,941	-17.0%
Transportation and Travel cost	4,671	3,900	5,100	9,347	-83.3%
Maintenance and Repairs	7,732	3,350	8,350	7,394	11.4%
Materials and Supplies	267,896	247,704	262,704	273,655	-4.2%
Other Uses of Goods and Services	61,995	86,850	90,850	71,003	21.8%
Minor Capital Outlays	8,657	14,500	70,500	19,609	72.2%
<b>CAPITAL EXPENDITURE</b>	<b>26,735</b>	<b>79,275</b>	<b>70,066</b>	<b>26,212</b>	<b>62.6%</b>
Non-financial Assets	26,735	79,275	70,066	26,212	62.6%
<i>Building and Infrastructure</i>	7,024	79,275	70,066	10,825	84.6%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	19,711	-	-	15,387	-100.0%
<b>Total</b>	<b>701,005</b>	<b>750,658</b>	<b>833,646</b>	<b>713,719</b>	<b>14.4%</b>

### Justification:

The Agency received additional funding compared to previous year, noticeably in Minor Capital, as a result of urgent requirement for the service. The Agency, encountered a budget space in the wages and salaries that

was used to address the challenges within transport and travelling as a result of high cost of airfares for expatriate staff as well as office expenses to address the cost of utilities. Drawbacks in implementing capital projects had given a very low outturn and compared to previous year the Agency spent far less on capital projects.

### Programme 3: Community Curative and Preventive Services

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3: Community Curative and Prevention Services				
Outcome:	Quality, sustainable health prevention				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reduction in referred cases to specialists	N/A	15%	15%	27%	19651 (2021), 14146 (2022). A 27% reduction achieved.
2. Increase post-natal coverage	90%	95%	95%	97.65%	97.65% - 6 weeks visit at HC
3. Immunization coverage rate of vaccine for each vaccine in the national schedule	98%	98%	98%	98%	Target sustained
4. Antenatal care full coverage	100%	100%	100%	99%	14 non-attendance
5. Increase rate of HIV testing	-32%	10%	10%	N/A	awaiting data for 2022
6. Increase screening of cervical cancer	-32%	10%	10%	82%	82% increase from 3257 (2021) to 5925 (2022).
7. Clinical pathways for the following conditions: 1. Diabetes Mellitus 2. Hypertension 3. Leptospirosis 4. Gastroenteritis in children 5. Asthma	50%	100%	100%	100%	
8. Reduction in incidences relating to patient safety	N/A	15%	15%	N/A	Developing Quality of Care Tools
9. Increase in patient satisfaction relating to new appointment system in health centres	N/A	50%	50%	N/A	Planning to conduct patient satisfaction survey 2023

### Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Community Curative and Preventive Services	220,372	210,068	208,579	221,815	-6.3%
<b>Total</b>	<b>220,372</b>	<b>210,068</b>	<b>208,579</b>	<b>221,815</b>	<b>-6.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>204,475</b>	<b>191,433</b>	<b>203,579</b>	<b>208,382</b>	<b>-2.4%</b>
<b>Compensation of Employees</b>	<b>140,962</b>	<b>134,479</b>	<b>134,479</b>	<b>133,794</b>	<b>0.5%</b>
Wages and Salaries in Cash	140,962	134,479	134,479	133,794	0.5%
Wages and Salaries in Kind	9,570	8,903	8,903	9,732	-9.3%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>63,514</b>	<b>56,954</b>	<b>69,100</b>	<b>74,588</b>	<b>-7.9%</b>
Office Expenses	15,445	14,210	20,356	24,331	-19.5%
Transportation and Travel cost	2,466	1,750	1,750	1,957	-11.8%
Maintenance and Repairs	6,060	4,170	4,170	3,859	7.5%
Materials and Supplies	11,048	11,119	11,119	12,857	-15.6%
Other Uses of Goods and Services	18,923	12,802	18,802	18,255	2.9%
Minor Capital Outlays	2	4,000	4,000	3,596	10.1%
<b>CAPITAL EXPENDITURE</b>	<b>15,897</b>	<b>18,635</b>	<b>5,000</b>	<b>13,433</b>	<b>-168.7%</b>
Non-financial Assets	15,897	18,635	5,000	13,433	-168.7%
<i>Building and Infrastructure</i>	14,556	18,635	5,000	13,147	-162.9%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	1,341	-	-	286	-100.0%
<b>Total</b>	<b>220,372</b>	<b>210,068</b>	<b>208,579</b>	<b>221,815</b>	<b>-6.3%</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, and transport and porter services. Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

#### Programme Expenditure Performance

Table 8 Consolidated programme expenditure performance

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Health Support Services	113,453	117,667	122,087	124,432	-1.9%
<b>Total</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>124,432</b>	<b>-1.9%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>124,432</b>	<b>-1.9%</b>
<b>Compensation of Employees</b>	<b>73,198</b>	<b>81,781</b>	<b>81,781</b>	<b>76,284</b>	<b>6.7%</b>
Wages and Salaries in Cash	73,198	81,781	81,781	76,284	6.7%
Wages and Salaries in Kind	748	1,008	1,008	450	55.3%
<b>Use of Goods and Services</b>	<b>40,255</b>	<b>35,886</b>	<b>40,306</b>	<b>48,149</b>	<b>-19.5%</b>
Office Expenses	9,409	8,580	11,200	10,850	3.1%
Transportation and Travel cost	6,053	4,245	4,245	7,070	-66.5%
Maintenance and Repairs	9,804	6,411	6,411	10,314	-60.9%
Materials and Supplies	39	50	50	14	71.3%
Other Uses of Goods and Services	3,372	3,392	3,392	4,294	-26.6%
Minor Capital Outlays	10,829	12,200	14,000	15,155	-8.3%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>124,432</b>	<b>-1.9%</b>

# Public Health Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance Management and Administration	10,816	12,616	12,328	6,198	4,242	1,888	2.3%
P2: Public Health Protection	55,610	53,010	48,928	33,523	14,976	429	7.7%
<b>Total</b>	<b>66,426</b>	<b>65,626</b>	<b>61,256</b>	<b>39,721</b>	<b>19,218</b>	<b>2,317</b>	<b>6.7%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen and sustain surveillance of COVID-19;	Yes	P2	
2. Ensure that laboratory reagents and consumables are available for surveillance and other activities;	Yes	P2	
3. Construct and furnish the new Public Health Laboratory and Isolation Centre;	No	P1	Family hospital was used as isolation facility. Funds were not forthcoming for construction of facilities
4. Support immunisation against COVID-19;	Yes	P1 and P2	
5. Provide training and implement the new Integrated Disease Surveillance Response guidelines; and	Yes	P2	The process is ongoing and will continue in 2024-2025
6. Integrate COVID-19 activities in usual work.	Yes	P1 and P2	Most units have resumed their functions and activities except Public Health lab who were still doing PCR testing for COVID-19

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	13,372	10,816	12,616	12,328	2.3%
P2: Public Health Protection	61,115	55,610	53,010	48,928	7.7%
<b>Total</b>	<b>74,488</b>	<b>66,426</b>	<b>65,626</b>	<b>61,256</b>	<b>6.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>58,577</b>	<b>66,426</b>	<b>65,626</b>	<b>58,939</b>	<b>10.2%</b>
<b>Compensation of Employees</b>	<b>42,206</b>	<b>49,436</b>	<b>46,836</b>	<b>39,721</b>	<b>15.2%</b>
Wages and Salaries in Cash	42,206	49,436	46,836	39,721	15.2%
Wages and Salaries in Kind	416	648	648	387	40.3%
<b>Use of Goods and Services</b>	<b>16,371</b>	<b>16,990</b>	<b>18,790</b>	<b>19,218</b>	<b>-2.3%</b>
Office Expenses	2,711	1,826	1,826	2,396	-31.2%
Transportation and Travel cost	703	1,011	1,011	1,003	0.7%
Maintenance and Repairs	781	691	691	635	8.1%
Materials and Supplies	8,546	9,098	9,098	11,131	-22.3%
Other Uses of Goods and Services	1,774	2,136	2,136	1,708	20.1%
Minor Capital Outlays	1,441	1,580	3,380	1,958	42.1%
<b>CAPITAL EXPENDITURE</b>	<b>15,911</b>	<b>-</b>	<b>-</b>	<b>2,317</b>	<b>-100.0%</b>
Non-financial Assets	15,911	-	-	2,317	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	15,911	-	-	2,317	-100.0%
<b>Total</b>	<b>74,488</b>	<b>66,426</b>	<b>65,626</b>	<b>61,256</b>	<b>6.7%</b>

#### **Justification:**

During 2022, there was a gradual resumption of routine services compared to 2021 where the focus was mainly on managing COVID-19 epidemic.

- Public Health Authority was able to mount an effective response against COVID-19. One key area was PCR testing of COVID-19 which is done by Public Health lab. The lab was able to procure kits and accessories for early detection of COVID-19 and ensuring early isolation of cases.
- Public Health Laboratory has built up capacity by setting up and procuring reagents and accessories for conducting Genomic surveillance of SARS COV 2 for the country to identify the variants circulating locally.
- PHA was able to continue providing care to HIV, Hepatitis B and C Patients Despite COVID-19 outbreak.
- Public Health services conduct Inspection of businesses, food establishments and homes; Evaluate construction sites for commencement and occupancy of building, has a permanent presence at ports

and Airport for clearing of vessels; Participate in surveillance activities and all these requires extensive usage of transport.

- PHA acquired 3 new vehicles to improve above services.
- All regulatory boards/entities under PHA remain on track with targets.

#### Challenges:

- COVID-19 brings with it new costs that were not taken into account in the 2021 budget. Test kits, reagents and accessories are important for Surveillance and are also costly. Some kits were paid from contingency funds but accessories were paid under recurrent budget.
- Human capacity shortage to manage COVID-19 and ensuring that routine activities are maintained.
- Public Health Authority were able to replace 3 old vehicles, despite this, Public health Officers are still using public transport for community field work to meet pressing needs.
- Construction of Public Health Lab has been deferred towards a PPP project; and there is an Acute shortage of space for adequate function of Public Health Lab.

Decrease in housing rent: Out of the 3 houses rented, 1 was returned. Office expenses and telephone cost carried forward from previous year due to late receipt of bill from October 2021 were paid in 2022 budget. Additionally, there was printing cost for new Covid vaccination certificates provided through VCS agreement.

Increase in purchasing of vaccines, medical and laboratory supplies compared to previous year where related supplies were paid by contingencies funds/ Covid Relief funds and through donations.

Moreover, the cost of related supplies compared to previous year has increased significantly due to rise in cost of freight and transportation.

## 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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance Management and Administration	13,372	10,816	12,616	12,328	2.3%
<b>Total</b>	<b>13,372</b>	<b>10,816</b>	<b>12,616</b>	<b>12,328</b>	<b>2.3%</b>

#### Economic Classification

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>10,477</b>	<b>10,816</b>	<b>12,616</b>	<b>10,440</b>	<b>17.2%</b>
<b>Compensation of Employees</b>	<b>5,982</b>	<b>6,798</b>	<b>6,798</b>	<b>6,198</b>	<b>8.8%</b>
Wages and Salaries in Cash	5,982	6,798	6,798	6,198	8.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,495</b>	<b>4,018</b>	<b>5,818</b>	<b>4,242</b>	<b>27.1%</b>
Office Expenses	1,982	898	898	1,584	-76.4%
Transportation and Travel cost	158	320	320	334	-4.2%
Maintenance and Repairs	483	444	444	419	5.6%
Materials and Supplies	13	90	90	38	57.3%
Other Uses of Goods and Services	1,773	2,106	2,106	1,708	18.9%
Minor Capital Outlays	84	160	1,960	160	91.9%
<b>CAPITAL EXPENDITURE</b>	<b>2,895</b>	<b>-</b>	<b>-</b>	<b>1,888</b>	<b>-100.0%</b>
Non-financial Assets	2,895	-	-	1,888	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	2,895	-	-	1,888	-100.0%
<b>Total</b>	<b>13,372</b>	<b>10,816</b>	<b>12,616</b>	<b>12,328</b>	<b>2.3%</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 relating to public health. Ensures pharmaceuticals, medicinal products, and pesticides control meet the quality standards set out in relevant legislations; and
- *Sub-Programme 2 Disease Control:* Promotes measures to protect the health of the nation in all relevant areas, including environmental health services, prevention of vector-borne and sexually transmitted diseases, control of non-communicable diseases, tobacco control, and water and food safety.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2: Public Health Protection				Explanation of Difference between Targets and Outturn
Outcome:	Reduction in communicable and non-communicable diseases				
Outcome indicator	2021	2022		Outturn	
	Outturn	Target	Revised Target		
1. Number of new cases of Tuberculosis.	N/A	4	4	16	This indicator does not really reflect outcome of PHA and has been removed for 2023. All patients were treated and contacts tested.



<b>Programme:</b>	<b>P2: Public Health Protection</b>				
<b>Outcome:</b>	Reduction in communicable and non-communicable diseases				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Incidence of hepatitis C	N/A	10%	10%	13 new cases/100,000	This indicator does not reflect outcome and has been removed for 2023
Incidence of Hepatitis B	N/A	10%	10%	13 new cases/100,000	This indicator does not reflect outcome and has been removed for 2023
3. Maintain zero reported major food outbreaks	N/A	0	0	1	1 food outbreak reported and investigated.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2:Disease Control</b>					
<b>Communicable diseases</b>					
1. % of eligible people on Anti Retrovirals (HIV)	91%	93%	93%	90%	Treatment is available but need to find strategy to encourage the drop outs to come back in service
2. % of people who completed treatment of Tuberculosis	N/A	90%	90%	95%	This indicator has been removed for 2023 because of the small numbers of cases
3. % of food establishments with valid food handlers certificate	N/A	90%	90%	90%	Occupational Health has resumed its activities post COVID and will intensify testing of food handlers
2. Major food premises sampled for microbiology and chemical contamination	N/A	70%	70%	190 microbiology samples and 64 chemical	This indicator needs to be revised as sampling for microbiology and chemical are completely different. Laboratory could not process samples because they were focusing on testing for COVID-19
3. Number of eligible persons treated for Hepatitis C per year	26	50	50	114	During COVID-19 services were scaled down. In 2022 there was a resumption of services and extra effort spend b
<b>Non- Communicable diseases</b>					
1. % of school children attending NCD risk factor screening	73%	75%	75%	79%	School has resumed as pre-COVID. The team were able to enroll more children.
2. % of establishment visited compliant with smoking bans		90%	90%	79%	There is a need to intensify compliance for 2023
<b>Environmental services</b>					
1. % of Planning applications/site visits, reports completed (number increases yearly)	100%	100%	100%	100%	Number of applications have increased compared to previous year
4. % of meat inspections slaughter house	100%	95%	95%	100%	There are 4 slaughter houses number of meat inspections have gone up
5. % of food premises visited twice a year.	75%	75%	75%	79%	Concerted effort by team to catch up from previous years due to COVID-19
6. % areas where water samples collected according to existing regulations (swimming pool, bottled water, drinking water, effluents.)	100%	80%	80%	89%	Concerted effort by team to catch up from previous years due to COVID-19
7. Number of premises visited for housing sanitation (% yearly increment from baseline)	6989	10%	30%	17% (8200)	Public Health Officers were conducting surveillance for COVID-19 as well as housing sanitation hence below target.
8. Presence and maintenance of appropriate laboratory diagnostic equipment and reagents to support surveillance for early detection of infectious diseases	90%	96%	96%	96%	This is an ongoing process where laboratory has to ensure equipment are maintained and relevant kits procured

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Public Health Enforcement	32,811	38,350	36,550	34,155	6.6%
SP2:Disease Control	28,304	17,260	16,460	14,773	10.2%
<b>Total</b>	<b>61,115</b>	<b>55,610</b>	<b>53,010</b>	<b>48,928</b>	<b>7.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>48,100</b>	<b>55,610</b>	<b>53,010</b>	<b>48,499</b>	<b>8.5%</b>
<b>Compensation of Employees</b>	<b>36,224</b>	<b>42,638</b>	<b>40,038</b>	<b>33,523</b>	<b>16.3%</b>
Wages and Salaries in Cash	36,224	42,638	40,038	33,523	16.3%
Wages and Salaries in Kind	416	648	648	387	40.3%
<b>Use of Goods and Services</b>	<b>11,876</b>	<b>12,972</b>	<b>12,972</b>	<b>14,976</b>	<b>-15.4%</b>
Office Expenses	729	928	928	813	12.4%
Transportation and Travel cost	544	691	691	670	3.0%
Maintenance and Repairs	297	247	247	216	12.4%
Materials and Supplies	8,532	9,008	9,008	11,092	-23.1%
Other Uses of Goods and Services	1	30	30	-	100.0%
Minor Capital Outlays	1,357	1,420	1,420	1,798	-26.6%
<b>CAPITAL EXPENDITURE</b>	<b>13,016</b>	<b>-</b>	<b>-</b>	<b>429</b>	<b>-100.0%</b>
Non-financial Assets	13,016	-	-	429	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	13,016	-	-	429	-100.0%
<b>Total</b>	<b>61,115</b>	<b>55,610</b>	<b>53,010</b>	<b>48,928</b>	<b>7.7%</b>

# Seychelles Nurses and Midwives Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget Amendment	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Nursing and Midwifery Professional Services	1,378	1,378	1,314	891	424	-	4.6%
<b>Total</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>891</b>	<b>424</b>	<b>-</b>	<b>4.6%</b>

## 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 practices.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;	Yes	P1.2	
2. 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;	Yes	P1.2	
3. Implement a licensing examination framework for nurses trained locally and abroad in 2022;	No	P1.2	In the process of training nurses and midwives to administer the license exam. Delay for implementation resulted from unavailability of course provider for training of the nurses and midwives in the field of exam management in 2022.
4. Develop scopes of practice for the different specialities in the nursing profession (on-going);	Ongoing	P1.2	
5. Develop a framework or policy for "return to practice" in 2021 for implementation in 2022;	Yes	P1.2	
6. Develop professional practice standards in Nursing and Midwifery (on-going); and	Ongoing	P1.2	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
7. Strengthen reflective practices in nursing and midwifery using different approaches (on-going).	Yes	P1.2	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021	2022			Variance
	Audited Outturn	Budget (Amendment)	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Nursing and Midwifery Professional Services	1,359	1,378	1,378	1,314	4.6%
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>
<b>Compensation of Employees</b>	<b>939</b>	<b>921</b>	<b>921</b>	<b>891</b>	<b>3.3%</b>
Wages and Salaries in Cash	939	921	921	891	3.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>420</b>	<b>456</b>	<b>456</b>	<b>424</b>	<b>7.1%</b>
Office Expenses	60	64	64	67	-3.7%
Transportation and Travel cost	1	6	6	-	-100.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	358	386	386	357	7.6%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>

### 4. Programme Performance

#### Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the Council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice. 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 with development in the professions. In regulating the nursing and midwifery professions the Council ensures that new applicants

for registration as nurses and midwives have followed a training course which is not inferior to that of the standard recognised locally.

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.
- *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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1: Nursing and Midwifery Professional Services				
Outcome:	Improved level of safety and quality in patient/client care				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of practising nurses meeting standards for license renewal (re-validation of registration)	75%	100%	60%	65%	not a significant difference
2. % of registered nurses meeting standard for practice	77%	89%	90%	76%	The variance is related to the mobility of nurses, as nurses due for renewal may have left the country or retired, which cannot always be predicted.
3. % of newly registered nurses on the registers	4%	5%	5%	3%	Student nurses in training will not always complete on time so they cannot apply for registration as planned.
4. % amendments processed in databases	85%	92%	90%	46%	amendment which can be done for various reasons e.g. change of name can vary .
5. % of financial transactions completed	90%	76%	60%	99%	The rate in amount of transactions improved as the covid 19 pandemic phased out.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Administrative Services</b>					
1. Number of newly registered nurses added to the databases	22	20	12	27	This reflects both locally trained and as well as foreign applicants.
2. Number of applications for change of names	5	6	4	6	The number is not significant as it fall within the average
3. Number of financial transactions	180	187	95	508	The SNMC has been able to clear backlog for the past two years when there was budget cut.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2: Regulatory Services</b>					
1. Number of registrations for local-trained nurses	15	20	5	15	not significant change as it falls within average
2. number of registrations for foreign-trained nurses	19	10	6	12	increase in application
3. Number of audits in learning environment.	-	2	1	-	absence of registrar in office
4. Number of audited health settings	-	12	1	-	absence of registrar in office
5. Number of scopes for practice developed (reviewed and approved)	-	3	1	-	Absence of the registrar
<b>Outcome: Improved professionalism in the nursing/Midwifery Services</b>					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of practising nurses and midwives attaining minimum CPD points	73%	60%	75%	76%	within target set.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of nurses and midwives attending CPD session	557	307	550	664	For the year 2022 more nurses and midwives were due to have their practice license renewed CPD points is a requirement for renewal of practice license.
2. Number of portfolios reviewed and monitored	49	135	130	108	As the years went by less nurse have to submit their portfolio as they have already mastered to skill.
3. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	20	5	20	26	slight increase as it depends on number of new registrants
4. Number of introductory workshops on reflective practice	1	4	1	1	within target set

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Administrative Services	977	958	958	928	3.1%
SP2: Regulatory Services	382	420	420	386	8.0%
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>

## Economic Classification

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>
<b>Compensation of Employees</b>	<b>939</b>	<b>921</b>	<b>921</b>	<b>891</b>	<b>3.3%</b>
Wages and Salaries in Cash	939	921	921	891	3.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>420</b>	<b>456</b>	<b>456</b>	<b>424</b>	<b>7.1%</b>
Office Expenses	60	64	64	67	-3.7%
Transportation and Travel cost	1	6	6	-	-100.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	358	386	386	357	7.6%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,314</b>	<b>4.6%</b>

# Health Professional Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget Amendment	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Regulatory Services	1,271	1,271	1,119	237	881	-	12.0%
<b>Total</b>	<b>1,271</b>	<b>1,271</b>	<b>1,119</b>	<b>237</b>	<b>881</b>	<b>-</b>	<b>12.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Health Professional 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support;	Yes	P1.1	Well done for private however improvement required for the Public sector.
2. Educate AHPs and consumers on the mandate and role of the Council;	Ongoing	P1.2	
3. Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards;	Yes	P1.1	Planning to further strengthen in 2023
4. Protect service users through increased visibility of the Council as a health and legal entity; and	Yes	P1.1	Good use of social media.
5. Optimise financial planning and budget management with the limited resources, whilst ensuring that the set targets of the Council remain achievable.	Yes	P1.1	During Mid-year the Council sought the assistance of the FC for the MOH and currently all financial transaction is being done by the FC. The Council prepares and submits request.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>



### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated Expenditure Outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Regulatory Services	1,042	1,271	1,271	1,118	12.0%
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,119</b>	<b>12.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,118</b>	<b>12.0%</b>
<b>Compensation of Employees</b>	<b>208</b>	<b>175</b>	<b>175</b>	<b>237</b>	<b>-35.9%</b>
Wages and Salaries in Cash	208	175	175	237	-35.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
					0.0%
<b>Use of Goods and Services</b>	<b>834</b>	<b>1,096</b>	<b>1,096</b>	<b>881</b>	<b>19.6%</b>
Office Expenses	141	188	188	202	-7.3%
Transportation and Travel cost	2	33	33	23	32.0%
Maintenance and Repairs	-	6	6	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	667	869	869	657	24.4%
Minor Capital Outlays	23	-	-	-	0.0%
					0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,118</b>	<b>12.0%</b>

#### **Justification:**

The underspending in 2022 is due to unforeseen circumstances, HPC was short of 2 Board Members, including the Chairperson who resigned mid-year. This had an effect on certain activities planned as the Council had limited Human Resource to assist in the implementation of those activities.

### 4. Programme Performance

#### **Programme 1: Regulatory Services**

The purpose of the programme is to register and monitor the competencies of AHPs in Seychelles, regulate the performance of AHPs to promote and uphold the highest possible standard of their practices; inquire into allegations of professional misconduct and malpractice by AHPs 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:* Responsible for establishing effective mechanisms to ensure that the HPC is seen as a credible organisation and that its rules and regulations are

enforced. It 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:* Responsible for providing in-service training to keep allied health professionals abreast with recent developments in their respective fields.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

P1:Regulatory Services					
Outcome:	To protect the public by promoting the highest professional standards and ensuring that all allied health professionals are qualified and competent to practice.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% of practicing allied health professionals registered to practice	95%	90%	90%	80%	Lack of HR to undergo regular and sustainable monitoring.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Enforcement And Legislation					
% of allied health services visited	95%	65%	35%	50%	Commitment from members enable us to cover most private health facilities , however we need to target the Public ones this year.
SP2:Capacity Building Facilitation					
% of registered allied health professionals undertaking CPD	90%	80%	70%	70%	Good improvement noted.

**Table 2 Programme Expenditure Performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Enforcement and Legislation	940	1,131	1,131	970	14.3%
SP2: Capacity Building Facilitation	102	140	140	149	-6.8%
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,119</b>	<b>12.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,119</b>	<b>12.0%</b>
<b>Compensation of Employees</b>	<b>208</b>	<b>175</b>	<b>175</b>	<b>238</b>	<b>-36.2%</b>
Wages and Salaries in Cash	208	175	175	238	-36.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>834</b>	<b>1,096</b>	<b>1,096</b>	<b>881</b>	<b>19.6%</b>
Office Expenses	141	188	188	202	-7.3%
Transportation and Travel cost	2	33	33	23	32.0%
Maintenance and Repairs	-	6	6	-	-100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	667	869	869	657	24.4%
Minor Capital Outlays	23	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,119</b>	<b>12.0%</b>

# National AIDS Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:National Coordination, Advocacy and Awareness Raising	3,846	3,846	3,288	1,439	1,849	-	14.5%
<b>Total</b>	<b>3,846</b>	<b>3,846</b>	<b>3,288</b>	<b>1,439</b>	<b>1,849</b>	<b>-</b>	<b>14.5%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. 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;	Yes	P1	
2. Commission HIV community testing to promote knowledge of one's status;	Yes	P1	
3. Conduct surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups;	No	P1	Funding not available for surveys
4. Advocate, raise awareness and provide support on pertinent issues in line with global and national strategies for prevention and care, including pre exposure prophylaxis and condom programming; and	Yes	P1	
5. Co-ordinate and implement regional projects and programmes, namely SADC Regional projects, ECSA, health community regional project, UNAIDS and United Nations Population Fund (UNFPA) national programme evolving from the UN National Strategic Partnership Framework.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: National Coordination, Advocacy and Awareness Raising	2,799	3,846	3,846	3,288	14.5%
<b>Total</b>	<b>2,799</b>	<b>3,846</b>	<b>3,846</b>	<b>3,288</b>	<b>14.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,799</b>	<b>3,846</b>	<b>3,846</b>	<b>3,288</b>	<b>14.5%</b>
<b>Compensation of Employees</b>	<b>1,246</b>	<b>1,403</b>	<b>1,403</b>	<b>1,439</b>	<b>-2.5%</b>
Wages and Salaries in Cash	1,246	1,403	1,403	1,439	-2.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,553</b>	<b>2,443</b>	<b>2,443</b>	<b>1,849</b>	<b>24.3%</b>
Office Expenses	250	294	294	228	22.6%
Transportation and Travel cost	14	18	18	28	-53.0%
Maintenance and Repairs	43	101	101	11	88.8%
Materials and Supplies	-	2	2	0	90.5%
Other Uses of Goods and Services	1,246	1,982	1,982	1,582	20.2%
Minor Capital Outlays	-	46	46	0	99.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,799</b>	<b>3,846</b>	<b>3,846</b>	<b>3,288</b>	<b>14.5%</b>

#### **Justification:**

With the recruitment of a Monitoring and Evaluation Programme Manager, the National AIDS Council had to engage on several different approaches in keeping up with their monitoring and evaluation strategies. With the help of different stakeholders in the Ministry of Health (MOH), Public Health Authority (PHA), Health Care Agency (HCA), civil society and the Private sector, there was an extra effort in reaching the private sector and key population organizations.

The Council managed to cut cost on local meetings by conducting meeting virtually. Funds were reprioritized to cater for overseas subsistence allowance for staff who attended the regional meetings by SADC and UN. In December 2022, NAC conducted some activities for the World AIDS Day, however, due to the early closure of 2022 budget, some payments were not made in 2022 but were settled in January 2023.

With the given resources, NAC managed to achieve most of its strategic priorities and met all targeted PI. With reduced community and outreach activities, more effort was given to coordinating stakeholder and reporting activities.

## 4. Programme Performance

### Programme 1: National Coordination, Advocacy and Awareness Raising

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

P1: P1:National Coordination, Advocacy and Awareness Raising					
Outcome:	Improved coordination of national response by 2024				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Monitoring of implementation of National HIV/AIDS Strategy through development and dissemination of annual national HIV/AIDS report	1	1	1	1	
2. Reporting on regional and global commitments by developing and submitting monitoring reports on HIV/AIDS to key partners (UNAIDS, SADC, SDG )	3	3	3	3	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Monitoring & Evaluation reports received (including MOH agencies, DSAPTR, Prison, NGOs, Private)	15	18	18	18	
2. Number of multisectoral coordinating meetings conducted with meeting reports	8	10	6	6	
3. Report of World AIDS Day activities to raise awareness	1	1	1	1	
4. Review of the 2019-2023 National Strategic Plan for HIV, AIDS and Viral Hepatitis and Development of a new plan	N/A	0	0	0	

# Seychelles Medical and Dental Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Registration and Professional Development	918	918	818	237	581	-	10.9%
<b>Total</b>	<b>918</b>	<b>918</b>	<b>818</b>	<b>237</b>	<b>581</b>	<b>-</b>	<b>10.9%</b>

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Medical and Dental Council (SMDC) is a regulatory body established under the Medical Practitioners and Dentists Act 1994. It is mandated to protect the public by regulating the practice of medicine and dentistry in Seychelles. It registers practitioners, regulates professional conduct, facilitates Continuous medical and dental education, and investigates and acts upon allegations of professional misconduct and malpractice.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement a revised legislation;	No	P1	The SMDC has robust recommendations for a modern legislation. Attempts to find appropriate technical assistance to convert this into drafting recommendations have failed. The Registrar is a full time MoH employee with complex responsibilities within MOH and acts as registrar to the Council. It is impossible to do justice to both areas of responsibility. A full time registrar is urgently needed, who is dedicated to regulatory work only.  With the current prescribed composition of the governing board, there is no space for the necessary expertise to guide the council in achieving its strategic objectives.
2. Develop national guidelines and standards for medical professionals; and	Ongoing	P1	Reasons for delay are as above.
3. Appoint a full-time Registrar to the Council to ensure clear delineation of roles and responsibilities between the governing body and the executive branch of the Council.	No	P1	Budget not approved. The post of Registrar requires sound knowledge of medicine and health systems. In the Seychelles context, this would mean a medical practitioner or dentist. The remuneration for the post will have to be attractive enough such a professional to leave clinical practice.

*Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book*

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	-	360	360	-	-100.0%
Registration Fee	-	360	360	-	-100.0%
<b>Total</b>	<b>-</b>	<b>360</b>	<b>360</b>	<b>-</b>	<b>-100.0%</b>

#### Justification:

The Council's only receipts are the administrative fees linked to processing and issuing of registration certificates and renewal of registration. Penalty fees are also levied for delayed renewal and fees for issuing certificates of status account for less than ten per cent of receipts. There was an increase in the number of applications for registration in 2022. This is because, Labriz Silhouette and four Seasons Desroches are now requesting two-year registration for their doctors instead of six months as some of the doctors are likely to return for a second or third rotation within the next two years.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Registration and Professional Development	709	918	918	818	10.9%
<b>Total</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>818</b>	<b>10.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>818</b>	<b>10.9%</b>
<b>Compensation of Employees</b>	<b>195</b>	<b>300</b>	<b>300</b>	<b>237</b>	<b>21.0%</b>
Wages and Salaries in Cash	195	300	300	237	21.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>514</b>	<b>618</b>	<b>618</b>	<b>581</b>	<b>6.0%</b>
Office Expenses	36	80	80	67	15.4%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	478	538	538	513	4.6%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>818</b>	<b>10.9%</b>



## **Justification:**

The post of office assistant was filled in the second half of the year as there were no suitable candidates who have applied the post before. This significantly improved the processing of applications, especially communication with applicants and overhead partner agencies.

The Council had expected some increase in audit fees for the year which did not materialise. The Council is trying to cut costs by limiting printing and paper communications. The current limitations to the Council fulfilling its role as a regulatory body are the outdated legislation and lack of a full time Registrar. However, the Council will strive to resolve these issues within the next three years.

The Council is concerned with the delays in processing applications, especially those linked to primary source verification. Currently, work is in progress to outsource the verification process so that only verified and complete documents are submitted to the Council. This will significantly shorten the application process.

## **4. Programme Performance**

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### **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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P1: Registration and Professional Development</b>				
<b>Outcome:</b>	Improved registration process				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % applications resolved within 4 weeks	N/A	75%	75%	75%	
<b>Outcome</b>	Timely resolution complaints				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % complaints resolved within 3 months	N/A	75%	75%	-	The Council received two complaints at the end of 2022 which were carried into 2023

## **Foreign Affairs and Tourism Portfolio**

# Department of Foreign Affairs

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	20,284	19,164	17,531	8,314	8,827	390	8.5%
P2:International Relations	63,864	60,664	52,207	21,678	29,912	618	13.9%
P3:Protocol, Consular and Diaspora Affairs	10,463	14,713	13,821	5,508	7,863	450	6.1%
<b>Total</b>	<b>94,612</b>	<b>94,542</b>	<b>83,559</b>	<b>35,499</b>	<b>46,602</b>	<b>1,458</b>	<b>11.6%</b>

## 2. Strategic Overview of Entity

### Mandate

The Foreign Affairs Department (FAD) is responsible to implement the country's foreign policy, which includes advancing/defending the country's interests in bilateral and multilateral forums, and mobilisation of international assistance/aid, among others. The Department is, therefore, the gatekeeper for Seychelles national interests by providing the link with members of the international community and vice versa.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Reinforce Maritime Security architecture and create synergy between various regional mechanisms;	YES	P2 (SP4)	Several initiatives undertaken during 2022 to reinforce Maritime Security Architecture and create synergy between programmes, some of them include the successful chairing and submission of the report of the Strategic Planning Steering Group (SPSG), which Seychelles holds Chairmanship. The main achievement is to re-orient the strategic direction of the Contact Group on Piracy Off the Coast of Somalia (CGPCS) towards newer emerging threats such as drugs and weapons trafficking.
2. Engage with bilateral and multilateral partners to explore new initiatives to boost economic activities;	YES	P2 (SP2)	A number of projects were agreed upon in 2022 which will definitely boost economic activities. For example, in September 2022, UAE informed that it will implement Phase 2 of the Barbarons Housing Project. This will include a batch of 40 units. In November 2022, we signed three MoUs under the High Impact Community Development Project with the Government of India. This will lead to the construction of 2 access roads at Pte Larue and Anse Aux Pins. According to the MOUs, renovation works will also be carried out at two secondary schools, English River and Mont Fleuri and Plaisance Primary school.
3. Enhance the role of FAD as a leading agency in matters of International Law and procedures;	YES	P1 (SP2)	Reviewed and formatted bilateral legal instruments (agreements, MOUs, arrangements, etc) for MDAs in preparation for signature. The formatting enabled the instruments to be drafted in accordance with norms/practices of international law instruments and the interest and needs of the specific MDA and Seychelles as a whole.
4. Establish a dynamic and efficient mechanism to ensure that Seychelles' Honorary Consuls are fully engaged with FAD in bringing value added benefits to the country;	YES	P3 (SP1)	Emphasis was put on HOMs to engage with the HCs under their jurisdictions (monitor activities, regular reporting, encourage clear line of communication, regular virtual or in person meetings) to convey/sensitize HCs on the new modus operandi of the current Government administration. HCC Conference 2022 was held successfully with a record turnout of 72 Consuls. This included the Adopt-a-District project initiated through visits by HCs to all districts of Mahe, Praslin and La Digue.
5. Engage with diaspora to harness knowledge, skills and investment potentials;	YES	P3 (SP1)	Initial discussions have started with local authorities for potential investments. There are ongoing discussions with SIB, SPF and Electoral Commission to establish partnerships.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
6. Enhance FAD's visibility through public diplomacy; and	YES	P3 (SP2)	Engaged with stakeholders, media houses and partners to disseminate information proactively. Active on social media and through the quarterly newsletter of the Department. The Minister has also undertaken press conferences to keep media and the public abreast of what is happening in the Department and on our foreign policy.
7. Strengthen collaboration and dialogue with Ministries, Departments and Agencies (MDAs) for efficient implementation of Seychelles' international obligations for the development of the country.	YES	P2	Re-introduction of the Sector Review with MDAs and consultative meetings for Joint Bilateral Commission.

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	650	651	650	763	17.4%
Sale of Flags	39	100	100	142	42.0%
Authentication of Documents	611	550	550	621	12.9%
Translation Fees	-	1	-	-	0.0%
<b>Total</b>	<b>650</b>	<b>651</b>	<b>650</b>	<b>763</b>	<b>17.4%</b>

#### Justification:

Foreign Affairs collected a global revenue of SR 763,000/- for the year 2022 which was over the set target of SR 650,000/-. This was a surplus of SR 113,000/-.

- a) For **Sale of Flags** there was an over collection of SR 42,000/- due to increase in the number of flags sold. In comparison to the year 2021, there was an increase of SR 103,000/- in 2022.
- b) For **Authentication of Documents** there was an over collection of SR 71,000/- due to increase in the number of documents being authenticated during 2022. In comparison to the year 2021, there was an increase of SR 10,000/- due to ease in Covid restrictions.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	18,249	20,284	19,164	17,531	8.5%
P2:International Relations	55,068	63,864	60,664	52,207	13.9%
P3:Protocol, Consular and Diaspora Affairs	7,914	10,463	14,713	13,821	6.1%
<b>Total</b>	<b>81,231</b>	<b>94,612</b>	<b>94,542</b>	<b>83,559</b>	<b>11.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>78,560</b>	<b>90,985</b>	<b>90,985</b>	<b>82,101</b>	<b>9.8%</b>
<b>Compensation of Employees</b>	<b>35,147</b>	<b>42,572</b>	<b>37,572</b>	<b>35,499</b>	<b>5.5%</b>
Wages and Salaries in Cash	35,147	42,572	37,572	35,499	5.5%
Wages and Salaries in Kind	6,217	12,489	12,489	8,737	30.0%
<b>Use of Goods and Services</b>	<b>43,413</b>	<b>48,413</b>	<b>53,413</b>	<b>46,602</b>	<b>12.8%</b>
Office Expenses	8,727	10,049	11,049	10,661	3.5%
Transportation and Travel cost	2,636	3,606	3,606	4,484	-24.3%
Maintenance and Repairs	2,705	2,248	2,248	2,436	-8.4%
Materials and Supplies	1,048	288	288	531	-84.3%
Other Uses of Goods and Services	20,723	19,153	19,153	15,216	20.6%
Minor Capital Outlays	1,358	579	4,579	4,536	0.9%
<b>CAPITAL EXPENDITURE</b>	<b>2,671</b>	<b>3,627</b>	<b>3,556</b>	<b>1,458</b>	<b>59.0%</b>
Non-financial Assets	2,671	3,627	3,556	1,458	59.0%
<i>Building and Infrastructure</i>	153	3,627	3,556	220	93.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	2,518	-	-	1,238	0.0%
<b>Total</b>	<b>81,231</b>	<b>94,612</b>	<b>94,542</b>	<b>83,559</b>	<b>11.6%</b>

### Justification:

The following were the main reasons for the accumulated savings:

- Due to delay in recruitment and/or replacement of suitable candidates. Obviously this had an impact on the output/result of the respective Divisions, and in order to ensure efficiency of the Department staff had to take on additional responsibilities, which resulted into working longer hours and over the weekends which in terms of staff welfare is not conducive and resulted into staff dissatisfaction and mental fatigues. Nonetheless, the Department saw the successful State visit of the former President Kenyatta during which 10 Memorandum of understanding(MOU)/agreements were signed and the department were able to engage with our bilateral and multilateral partners in order to enhance their cooperation.
- Due to movement of diplomatic staff at the Embassies, assuming postings depending on family composition.
- Late implementation of the renovation works of the premises due to unforeseen delays and setbacks in getting the logistics on time to carry out the renovation within the project scope and timeframe. As

such, the working conditions were not favourable and acceptable for receiving and hosting dignitaries.

The above savings were used to cater for acquisition of new cars, to replace the current fleet which is incurring a high cost of repairs and maintenance and is also not suitable for providing VIP services.

## 4. 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Ministerial Secretariat	1,666	1,602	1,602	1,533	4.3%
SP2: Central Administration	16,583	18,683	17,562	15,998	8.9%
<b>Total</b>	<b>18,249</b>	<b>20,284</b>	<b>19,164</b>	<b>17,531</b>	<b>8.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>15,753</b>	<b>16,658</b>	<b>15,608</b>	<b>17,141</b>	<b>-9.8%</b>
<b>Compensation of Employees</b>	<b>6,496</b>	<b>9,014</b>	<b>7,964</b>	<b>8,314</b>	<b>-4.4%</b>
Wages and Salaries in Cash	6,496	9,014	7,964	8,314	-4.4%
Wages and Salaries in Kind	264	348	348	288	17.2%
<b>Use of Goods and Services</b>	<b>9,257</b>	<b>7,643</b>	<b>7,643</b>	<b>8,827</b>	<b>-15.5%</b>
Office Expenses	5,220	4,231	4,231	5,050	-19.4%
Transportation and Travel cost	123	153	153	603	-294.3%
Maintenance and Repairs	783	449	449	696	-54.9%
Materials and Supplies	504	2	2	42	-2012.6%
Other Uses of Goods and Services	2,193	2,432	2,432	2,016	17.1%
Minor Capital Outlays	170	29	29	132	-355.6%
<b>CAPITAL EXPENDITURE</b>	<b>2,496</b>	<b>3,627</b>	<b>3,556</b>	<b>390</b>	<b>89.0%</b>
Non-financial Assets	2,496	3,627	3,556	390	89.0%
<i>Building and Infrastructure</i>	153	3,627	3,556	220	93.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	2,343	-	-	170	-100%
<b>Total</b>	<b>18,249</b>	<b>20,284</b>	<b>19,164</b>	<b>17,531</b>	<b>8.5%</b>

## Programme 2: International Relations

The purpose of the programme is to implement the Seychelles' Foreign Policy through bilateral and multilateral engagements with our international partners, as well as through regional processes.

The programme comprises the following sub-programmes:

- Sub-programme 1 Embassies: Strengthens friendly relations between Seychelles and the countries under the respective Embassies' jurisdictions; promotes/protects the interests of Seychelles in the international arena; and provides consular services.
- Sub-programme 2 Bilateral Affairs: Promotes and strengthens bilateral relations with foreign partners in order to implement the Seychelles' Foreign Policy;
- Sub-programme 3 Multilateral Affairs: Protects and promotes the interests and commitments of Seychelles in the international arena by overseeing the co-ordination and involvements of the country with international organisations; and
- Sub-programme 4 Regional Affairs: Ensures that Seychelles' interests are integrated in regional processes, contributing to prosperity and security of the country and the region

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:International Relations				
Outcome:	Promoting a proactive foreign policy				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2:Bilateral Affairs</b>					
1. Number of concluded Bilateral Instruments (e.g. Memorandum of Understanding and Visa Waiver Agreements)	32	13	14	39	The Department were able to sign 39 bilateral instruments. This is above the set target and the main reasons are: an increase in the number of high level visits to Seychelles. It must be added that there were less travel restrictions globally which also contributed to this achievement.
2. Number of concluded international and regional treaties	N/A	5	5	7	The Department exceeded the target due to removal of travel restrictions. This enabled negotiations on these international and regional treaties which have been going on for a few years to be concluded and signed.
<b>SP3:Multilateral Affairs</b>					
1. Number of programmes/initiatives/calls for proposals geared toward providing technical assistance to Seychelles (e.g. European Union and United Nations Development Programme)	N/A	12	20	23	In view that the immediate effect of the pandemic has subsided, the activities at numerous organisations are slowly picking up. As such, we are receiving more frequent invitations to participate in

<b>Programme:</b>	<b>P2:International Relations</b>				
<b>Outcome:</b>	Promoting a proactive foreign policy				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
2. Number of engagements internationally whereby Seychelles will continue to play proactive/constructive roles to influence policies on matters relating to core objectives of the country (e.g. Declarations, Resolutions, high level conferences on SIDS, sustainable development, climate change, among others)	N/A	15	20	24	conferences, and more opportunities for technical support.
<b>SP4:Regional Affairs</b>					
1. Number of projects under regional programmes implemented locally	N/A	6	6	7	There was an opportunity to benefit from an additional project than previously targeted because of active probing and follow-up.
2. Number of technical assistance received from regional partners (e.g. African Union, Indian Ocean Commission, Southern African Development Community, Common Market for Eastern and Southern Africa)	N/A	6	7	9	There were opportunities to benefit from additional technical assistance, especially towards the end of the year when some regional organisations had additional unspent funds they wanted to clear.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Embassies	44,250	52,664	49,464	41,353	16.4%
SP2:Bilateral Affairs	4,728	3,829	3,829	3,739	2.4%
SP3:Multilateral Affairs	3,517	3,271	3,271	3,089	5.6%
SP4:Regional Affairs	2,573	4,101	4,101	4,027	1.8%
<b>Total</b>	<b>55,068</b>	<b>63,864</b>	<b>60,664</b>	<b>52,207</b>	<b>13.9%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>55,068</b>	<b>63,864</b>	<b>60,664</b>	<b>51,590</b>	<b>15.0%</b>
<b>Compensation of Employees</b>	<b>22,693</b>	<b>26,250</b>	<b>23,050</b>	<b>21,678</b>	<b>6.0%</b>
Wages and Salaries in Cash	22,693	26,250	23,050	21,678	6.0%
Wages and Salaries in Kind	5,953	12,141	12,141	8,449	30.4%
<b>Use of Goods and Services</b>	<b>32,375</b>	<b>37,614</b>	<b>37,614</b>	<b>29,912</b>	<b>20.5%</b>
Office Expenses	3,133	4,234	4,234	3,812	10.0%
Transportation and Travel cost	2,178	2,893	2,893	3,144	-8.7%
Maintenance and Repairs	1,513	1,059	1,059	851	19.6%
Materials and Supplies	289	165	165	154	6.6%
Other Uses of Goods and Services	18,293	16,572	16,572	13,092	21.0%
Minor Capital Outlays	1,016	550	550	408	25.8%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	618	-100%
Non-financial Assets	-	-	-	618	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	618	-100%
<b>Total</b>	<b>55,068</b>	<b>63,864</b>	<b>60,664</b>	<b>52,207</b>	<b>13.9%</b>

### Justification:

The savings were mainly due to:

- Movement of diplomatic staff assuming postings depending on family composition.
- Movement of diplomatic staff who were either posted or recalled. Staff recalled were internally transferred to other divisions within the Department; and their salaries were transferred from the Embassies to their respective division to cater for their salaries. This had an adversely effect on the HQ cost centres but resulted favourably on the Embassies.
- Restricted movements in specific embassies due to ongoing political tensions and frequent state of emergencies, as such accreditations of our Ambassadors were postponed, which caused delays in our bilateral and multilateral networking.

The above savings were reprioritized to absorb the overseas travel that enabled the Department to maintain its networking with its Bilateral and Multilateral partners.

### Programme 3: Protocol, Consular Affairs and Diaspora

The purpose of the programme is to assist the Department in advancing the Seychelles Foreign Policy objectives by facilitating the engagements with our international partners through maintenance of high standard services for local and foreign dignitaries, and providing efficient consular services.

The programme comprises the following sub-programmes:

- Sub-programme 1 Consular Affairs and Diaspora: Provides efficient consular services and engagements with the Seychelles diaspora for the development of the country; and
- Sub-programme 2 Protocol Services: Facilitates engagements with both the local and international partners through provision of high standard protocol services, as well as increase Seychelles visibility on the international arena.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 6 Performance measures for programme**

<b>Programme:</b>	<b>P3:Protocol, Consular and Diaspora Affairs</b>				
<b>Outcome:</b>	Promoting a proactive foreign policy				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Consular Affairs and Diaspora</b>					
1. Number of consular cases processed	N/A	20	20	20	Some of these cases are still ongoing. Most of the times FAD depends on feedback from other MDAs.
2. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	4	4	12	This increase is primarily due to preparatory meetings with our HOMs and HCs as well as local stakeholders leading up to the Honorary Consul's Conference 2022.
3. Number of engagement with diaspora (e.g. virtual/physical meeting and other interactions)	N/A	5	5	19	Post covid recovery process and opening of borders have allowed for virtual and direct engagements. The increase ties in with high-level visits from Seychelles whereby opportunities for meeting with our diaspora were facilitated through the Head of Missions /Consular representatives.

<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
4. Number of local visits of foreign dignitaries organised	N/A	10	10	12	Decrease in pandemic and opening of borders allowed for accreditations and various other foreign missions' courtesy visits/physical engagements.
5. Number of policies/guidelines and procedures adopted	N/A	5	5	6	Having expended the division in terms of human resources this has allowed us to amend and review the existing policies/guidelines which we now await final approval.

<b>SP2:Protocol Services</b>					
1. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	4	4	5	The Department were able to organize physical conferences that were put on hold during the Covid 19 pandemic.
2. Number of accreditations of foreign envoys organised	N/A	10	10	25	The reason for the increase in the number of accreditations is that after the COVID-19 measures were eased, accreditations that were pending were organised to clear the backlog.
3. Number of policies/guidelines and procedures adopted	N/A	5	5	7	The increase in the number of policies/guidelines adopted is due to the fact that documents that were pending were finalized and new policies/guidelines were introduced for adoption.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
4. Number of engagements with relevant stakeholders to increase Seychelles visibility (e.g. interview, press conference, virtual meetings and other interactions)	N/A	5	5	250	The reason for the increase is that press releases and postings on social media have been added as ways of engaging with stakeholders and members of the public. They were mistakenly omitted but are in reality the main means of engagement with stakeholders used by FAD. Added to that are press conferences, interviews and meetings conducted.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Consular Affairs and Diaspora	2,243	2,519	2,519	2,324	7.7%
SP2:Protocol Services	5,670	7,945	12,195	11,497	5.7%
<b>Total</b>	<b>7,914</b>	<b>10,463</b>	<b>14,713</b>	<b>13,821</b>	<b>6.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>7,739</b>	<b>10,463</b>	<b>14,713</b>	<b>13,371</b>	<b>9.1%</b>
<b>Compensation of Employees</b>	<b>5,958</b>	<b>7,308</b>	<b>6,558</b>	<b>5,508</b>	<b>16.0%</b>
Wages and Salaries in Cash	5,958	7,308	6,558	5,508	16.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,781</b>	<b>3,155</b>	<b>8,155</b>	<b>7,863</b>	<b>3.6%</b>
Office Expenses	374	1,585	2,585	1,799	30.4%
Transportation and Travel cost	335	560	560	737	-31.5%
Maintenance and Repairs	409	740	740	889	-20.2%
Materials and Supplies	254	121	121	334	-176.4%
Other Uses of Goods and Services	237	149	149	108	27.5%
Minor Capital Outlays	172	-	4,000	3,996	0.1%
<b>CAPITAL EXPENDITURE</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-100%</b>
Non-financial Assets	175	-	-	450	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	175	-	-	450	-100%
<b>Total</b>	<b>7,914</b>	<b>10,463</b>	<b>14,713</b>	<b>13,821</b>	<b>6.1%</b>

# Department of Tourism

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	28,558	28,058	30,515	7,095	23,420	-	-8.8%
P2:Destination Planning and Development	14,185	13,685	12,665	6,238	6,377	50	7.5%
P3:Tourism and Hospitality Training	35,069	35,069	34,600	14,986	19,614	-	1.3%
P4:Destination Marketing	121,087	103,087	81,081	9,601	71,480	-	21.3%
<b>Total</b>	<b>198,899</b>	<b>179,899</b>	<b>158,861</b>	<b>37,920</b>	<b>120,891</b>	<b>50</b>	<b>11.7%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Tourism Department is to plan, develop and regulate the tourism industry ensuring the right policy frameworks, availability of credible insights for decision making, availability of adequate, diverse and quality product offerings and visitor experiences, availability of skilled and competent manpower to ensure quality service delivery, aligned with its efforts to market and promote the Seychelles as the preferred tourism destination. The mandate of the Seychelles Tourism Academy (STA) is to train and develop a highly skilled tourism and hospitality workforce in Seychelles that responds to, and meets the industry needs at all times.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure the destination remains competitive - boost the demand for Seychelles through continued PR, Above The Line (ATL) campaigns and opportunistic conversion in the short term, until our traditional markets open up, and enhance Seychelles digital footprint through campaigns, content creation and management;	Yes	P4: Destination Marketing	1. Visitor arrivals to the destination for 2022 were 332,068 and that represented an increase of 81.6% compared to 2021 and 29% above the target set for the year.
2. Bolster the tourism industry – drive demand for increased participation and encourage growth and investment in the industry through improved policy and regulatory frameworks aiding and facilitating local participation and promoting diversification of the tourism product offerings to enhance the Seychelles visitor experience;	Partly	P2: Destination Planning and Development	1. The Department's Cultural and Heritage Audit, which began in late 2021 has to date resulted in a comprehensive assessment of 9 districts out of 26. 2. The Department with collaborators initiated two new activities under the Creole Rendez Vous brand, one on La Digue launched as "Rendez-vous Diguois" and one on Mahe launched as "Bazaar Domaine". 3. In 2022, 49 new tourism accommodation establishments were licensed and the Seychelles Sustainable Tourism Label (SSTL) certification for 8 establishments was renewed while 2 new properties were certified. 4. The Department did encounter delays with the elaboration of policies planned for 2022 in view of limited staffing which meant outsourcing and the process for this can be time-consuming. 5. Moratorium for La Digue remained in place and consultative meetings were held with key stakeholders to

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
			explain the need to maintain it as well as outline the Department's plans for its eventual lifting.
3. Develop data and insights framework for the industry to enable decision making and performance reporting/measurement; and	Yes	P1: Governance, Management and Administration	<p>1. The Department has maintained its subscription to data and intelligence. New subscriptions have also been added to provide access to better and much needed data/information to enable performance monitoring and strategic planning. These include increased capacity for forward bookings data, visa spending data, visitor movement data and accommodation occupancy data.</p> <p>2. The Tourism Satellite Account was launched in September of 2022 after three years of planning and preparation for which the Department worked closely with the NBS, the agency responsible for its operationalization going forward.</p> <p>3. The Department continues with its strategy of collaborating with key stakeholders like NBS, Central Bank, Economic Planning, Travizory etc. to gain access to available information and data.</p>
4. Ensure the industry is provided with adequate and skilled human resources in order to guarantee the expected quality and level of service.	Yes	P2: Destination Planning and Development	<p>1. Launched of a revised Mentorship programme for graduates of Shannon College as well talented locals, with the aim of ensuring they remain in the industry and progress to senior management positions.</p> <p>2. The "Lospitalite Tourism Clubs programme" was launched in February 2022 and by the end of the year all 41 schools in Seychelles had been adopted by a Tourism Business and are in operation.</p> <p>3. A total of 643 employees benefitted from service excellence training sessions organized under the "Lospitalite Lafyerte Sesel" brand in a bid to improve service delivery amongst tourism operators.</p> <p>4. The Department encountered delays with the development of its Tourism Industry Human Resources Development Strategy. Given limited in-house resources, this project was outsourced.</p>

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	6	6	6	7	8.3%
Kiosk Rental - La Digue	6	6	6	7	8.3%
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>8.3%</b>

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	21,185	28,558	28,058	30,515	-8.8%
P2:Destination Planning and Development	8,010	14,185	13,685	12,665	7.5%
P3:Tourism and Hospitality Training	30,620	35,069	35,069	34,600	1.3%
P4:Destination Marketing	34,439	121,087	103,087	81,081	21.3%
<b>Total</b>	<b>94,253</b>	<b>198,899</b>	<b>179,899</b>	<b>158,861</b>	<b>11.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>92,217</b>	<b>198,899</b>	<b>179,899</b>	<b>158,811</b>	<b>11.7%</b>
<b>Compensation of Employees</b>	<b>29,515</b>	<b>41,071</b>	<b>40,071</b>	<b>37,920</b>	<b>5.4%</b>
Wages and Salaries in Cash	29,515	41,071	40,071	37,920	5.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>62,702</b>	<b>157,828</b>	<b>139,828</b>	<b>120,891</b>	<b>13.5%</b>
Office Expenses	5,730	8,450	8,450	8,498	-0.6%
Transportation and Travel cost	4,093	7,670	7,670	7,209	6.0%
Maintenance and Repairs	735	861	861	1,700	-97.5%
Materials and Supplies	1,027	1,306	1,306	1,430	-9.5%
Other Uses of Goods and Services	49,064	138,485	120,485	96,703	19.7%
Minor Capital Outlays	2,053	1,055	1,055	5,350	-407.1%
<b>CAPITAL EXPENDITURE</b>	<b>2,036</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-100%</b>
Non-financial Assets	2,036	-	-	50	0.0%
<i>Building and Infrastructure</i>	2,036	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	50	-100%
<b>Total</b>	<b>94,253</b>	<b>198,899</b>	<b>179,899</b>	<b>158,861</b>	<b>11.7%</b>

### Justification:

Overall, 2022 proved to be a successful year for the Tourism Department, ending the year with 332,068 visitors disembarking to our shores and tourism earnings at USD931,699,519.58 even though the global situation in our key markets remained very volatile and challenging.

Air accessibility especially direct flight from our source markets is a major factor for the destination and market development and for that reason the Tourism department was pleased to welcome the arrival of the first of a series of charters from Bulgaria and Kazakhstan in 2022.

The Department's approach to its marketing efforts remained through the digital medium and in 2022 much focus was given to pushing dynamic, engaging and relevant content across all the Department online platforms i.e., websites, social media etc. to ensure potential visitors have access to timely and relevant information for decision making.

On the local scene the Department’s efforts were focused on its product diversification and service delivery improvement efforts. In February the Department launched the “Lospitalite Lafyerte Sesel” Programme. In that same month the “Lospitalite Lafyerte Sesel” Tourism Clubs were also launched and by the end of the year 41 clubs had been launched and operational with an industry partner as its sponsor. The First Service Excellence Award under the same programme took place in September which saw the recognition of exemplary service delivery from amongst the trade.

The Department also announced the introduction a new mentorship programme for Seychellois local talents in the industry and Seychellois graduates of Shannon College of Hotel Management in Ireland which will be rolled out fully in 2023.

As part of the Department’s product diversification strategy, two new events were initiated in 2022, “Rendez-vous Diguoise” was launched in September in collaboration with L’Union Estate amongst other key stakeholders. In October Bazaar Domaine was launched, an initiative for which we collaborated closely with the Culture Department.

Setting out to strengthen its tourism data system, The Department in collaboration with the National Bureau of Statistics and the World Tourism Organisation launched the Tourism Satellite Account in September, making Seychelles the first African country to fully launch such a system.

For the Seychelles Tourism Academy, 2022 was also another successful year. For the first time, the Academy achieved full Institutional Accreditation from the Seychelles Qualifications Authority (SQA).

In 2022, the Academy also saw the opening of two new commercial units as part of its operation, the first is the commercial licensing of the Helvetia Restaurant and the second the Pomme Canelles Restaurant which is a collaboration with the National Heritage Foundation. These ventures will broaden the scope of training and development for students studying at the Academy in addition to providing a new real life work experience which will better prepare them for the world of work.

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership, management and administrative support services to the Department.

#### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	21,185	28,558	28,058	30,515	-8.8%
<b>Total</b>	<b>21,185</b>	<b>28,558</b>	<b>28,058</b>	<b>30,515</b>	<b>-8.8%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>20,534</b>	<b>28,558</b>	<b>28,058</b>	<b>30,515</b>	<b>-8.8%</b>
<b>Compensation of Employees</b>	<b>4,760</b>	<b>7,805</b>	<b>7,305</b>	<b>7,095</b>	<b>2.9%</b>
Wages and Salaries in Cash	4,760	7,805	7,305	7,095	2.9%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>15,775</b>	<b>20,753</b>	<b>20,753</b>	<b>23,420</b>	<b>-12.9%</b>
Office Expenses	2,299	4,005	4,005	4,037	-0.8%
Transportation and Travel cost	321	1,213	1,213	1,509	-24.4%
Maintenance and Repairs	327	323	323	498	-54.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	11,536	14,562	14,562	12,960	11.0%
Minor Capital Outlays	1,292	650	650	4,416	-579.4%
<b>CAPITAL EXPENDITURE</b>	<b>651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	651	-	-	-	0.0%
<i>Building and Infrastructure</i>	651	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>21,185</b>	<b>28,558</b>	<b>28,058</b>	<b>30,515</b>	<b>-8.8%</b>

## Programme 2: Destination Planning and Development

The purpose of the programme is to enhance the sector's policy environment, monitor the tourism sector's performance and enable strategic decision-making to facilitate and co-ordinate the destination's tourism sector development.

The programme comprises the following sub-programmes:

- Sub-programme 1 Product Planning and Development: Stimulates sustainable sector growth by enhancing the Seychelles experience, regulating the standard of tourism facilities and services and mitigating risks;
- Sub-programme 2 Policy, Research and Intelligence: Oversees tourism research and monitoring of performance of the industry as well as guides the sector's policy and strategic development, ensuring that infrastructure supports current and future growth of the sector; and
- Sub-programme 3 Industry Human Resources Development: Facilitates the development, management, and implementation of human resource development initiatives for the tourism sector, ensuring the same support the current and future growth of the sector.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.



**Table 4 Performance measures for programme**

Programme:	P2: Destination Planning and Development				
Outcome:	Maintain good standard of practice within the sector through yearly monitoring visits				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of licensed safe certified businesses and operating at the required standard	N/A	80%	80%	80%	
2. % share of products in the accommodation sector	N/A	45%	45%	45%	
3. % of tourism accommodation businesses participating in accreditation programmes	N/A	50%	50%	3.2%	Note all the establishments that the department were working with for certification applied for it. This indicator was meant to represent hotels that are Seychelles Sustainable Tourism Label (SSTL) certified, those that had been star rated and those labelled with the Seychelles Secrets. Unfortunately, the grading programme which consists of the star grading and Seychelles Secrets was not launched. This affected the department figure and could only capture those SSTL certified. By the end of 2022, 24 establishments were SSTL certified out of 765 accommodation establishments, representing 3.2% of total accommodation establishments. However, it is noted that the 24 certified establishments represent a total of 29% of all rooms, of which 1% are from small establishments, 16% from medium sized establishments and 81% from large establishments.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Average number of inspections conducted per year per establishment	N/A	2	2	1.5	Some establishments were visited once and based on their good standard of operation a follow up was not required, while other establishments required 2 to 3 follow up inspections to ensure standards were maintained. the average number of visits conducted is calculated at close to 1.5 per establishment
2. % increase in information available for the accommodation sector	N/A	10%	10%	10%	
3. % of hotels above 50 rooms assessed and graded	0%	60%	60%	0	Unfortunately, the grading programme is yet to be implemented as the standards are still under review by senior management

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
4. Average length an establishment spends on the small Establishments Enhancement Programme (SEEP)	N/A	12 months	12 months	0	The establishments identified for assistance under the programme did not agree to participate. This is mainly due to the fact that the programme is voluntary.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Product Planning and Development	6,262	8,047	8,047	5,462	32.1%
SP2:Policy, Research and Intelligence	1,748	4,718	4,218	3,655	13.3%
SP3: Industry Human Resources Development	-	1,420	1,420	3,549	-150.0%
<b>Total</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>12,665</b>	<b>7.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>12,615</b>	<b>7.8%</b>
<b>Compensation of Employees</b>	<b>5,540</b>	<b>7,297</b>	<b>6,797</b>	<b>6,238</b>	<b>8.2%</b>
Wages and Salaries in Cash	5,540	7,297	6,797	6,238	8.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,470</b>	<b>6,888</b>	<b>6,888</b>	<b>6,377</b>	<b>7.4%</b>
Office Expenses	272	861	861	820	4.7%
Transportation and Travel cost	182	420	420	672	-60.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,016	5,608	5,608	4,886	12.9%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-100%</b>
Non-financial Assets	-	-	-	50	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	50	-100%
<b>Total</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>12,665</b>	<b>7.5%</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 maintains 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 6 Performance measures for programme**

<b>Programme:</b>	<b>P3: Tourism and Hospitality Training</b>				
<b>Outcome:</b>	Higher graduation rate on all academic programmes to increase trained professionals.				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of trained graduates securing employment in tourism and hospitality industry.	50%	82%	55%	53%	The data is 2% below revised target. There is a need to collect more accurate data to ensure all graduates are captured. Currently some graduates cannot be reached as they changed their contact details after graduation. The department have set up an alumni programme to capture the movement and status of graduates on a more comprehensive manner. Similarly, we anticipate that the new HR Platform to be launched by the Department of Tourism will be a very effective tool that will enable us to have access to updated data on STA graduates' movement at a glance, hence providing a more realistic statistics in relation to The Seychelles Tourism Academy graduates' retention rate in the industry, which is critical in measuring our success rates.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1: Hotel School Management</b>					
1. Number of students enrolled on all academic programmes	238	310	310	291	As mentioned in the 2021 performance report, STA is moving from selecting learners with quality rather than quantity. Additionally, delay in construction of Phase 2 means that certain programmes cannot cater for more than 20-25 learners.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1: Hotel School Management</b>					
2. Rate of students completing their industry placement successfully	87%	90%	95%	90%	The difference is small but still below target. There is, however, intensive work being done by Seychelles Tourism Academy (STA) to communicate further with the hotels. This includes review of the logbook and other assessment forms in order to monitor learner progress and ensure better commitment from the trade so that learners complete their industry placement.
<b>SP2: Hotel Training Programme</b>					
1. Progression rate from 1st year to 2nd year at certificate and advanced certificate levels	84%	89%	89%	84%	Some learners dropped out a few weeks after starting the programme by transferring to other PC of their first choice. Additionally, some had medical issues while others realized that hospitality industry is not to their liking after proceeding to Industry placement. STA is however working on attracting learners that are interested in the field by giving more careers talks and participating in careers fairs. Continued counselling is also done for learners who are interested but who may feel discouraged due to social issues amongst other challenges.
2. Graduation rate of students across all programmes	71%	75%	73%	77%	STA will strive to maintain this percentage through its various mechanisms in place to ensure well-structured and comprehensive programmes. Learners are also supported in order to encourage them to complete their programme despite challenges they face.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Hotel School Management	9,442	10,512	10,512	11,688	-11.2%
SP2:Hotel Training Programme	21,177	24,557	24,557	22,911	6.7%
<b>Total</b>	<b>30,620</b>	<b>35,069</b>	<b>35,069</b>	<b>34,600</b>	<b>1.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>29,234</b>	<b>35,069</b>	<b>35,069</b>	<b>34,600</b>	<b>1.3%</b>
<b>Compensation of Employees</b>	<b>14,456</b>	<b>15,905</b>	<b>15,905</b>	<b>14,986</b>	<b>5.8%</b>
Wages and Salaries in Cash	14,456	15,905	15,905	14,986	5.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>14,779</b>	<b>19,164</b>	<b>19,164</b>	<b>19,614</b>	<b>-2.3%</b>
Office Expenses	3,085	3,233	3,233	3,395	-5.0%
Transportation and Travel cost	3,590	6,038	6,038	5,028	16.7%
Maintenance and Repairs	408	538	538	1,203	-123.5%
Materials and Supplies	1,027	1,306	1,306	1,430	-9.5%
Other Uses of Goods and Services	5,907	7,644	7,644	7,625	0.2%
Minor Capital Outlays	761	405	405	934	-130.6%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	<b>1,385</b>	-	-	-	<b>0.0%</b>
Non-financial Assets	1,385	-	-	-	0.0%
<i>Building and Infrastructure</i>	1,385	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>30,620</b>	<b>35,069</b>	<b>35,069</b>	<b>34,600</b>	<b>1.3%</b>

#### Programme 4: Destination Marketing

The purpose of the programme is to oversee the promotion and marketing of the destinations across the world and spheres and ensure the integrity of information dissemination and the visitor experience.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 8 Performance measures for programme**

<b>Programme:</b>	P4: Destination Marketing				
<b>Outcome:</b>	Growth in the demand for the Seychelles as a tourist destination and destination awareness and visibility across all markets increased and enhanced.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Total number of visits on the main destination website	400,606	550,741	400,000	589,002	The objective was achieved and surpassed for 2022.
2. Destination Net Promoter Score - visitors recommending Seychelles for a holiday		20%	N/A		In view of the restructuring and staffing challenges the project has been placed on hold . This indicator will not be tracked in 2023.
3. % of total visitor arrivals		42%	80.5%	81.6%	Late reopening of some of our main competitors like Mauritius. Good performance in markets such as Israel and Russia. Added air lift from markets in Eastern Europe like Kazakhstan and Bulgaria.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P4: Destination Marketing</b>					
1. % increase of engagement across the Department's digital platforms	9,323,645	13,985,467.5 (50%)	N/A	4,240,939	The objective was not met in view of delays with implementation of global ATL campaigns as was done in 2021. Despite this, our engagement level in 2022 was significantly higher than in 2020, a year when no ATL campaigns were roll out. This means that although we missed the 2022 target, our digital engagement still showed a significant increase even without the launch of a Global Campaign.

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. % of new digital marketing content generated		20%	N/A	61%	The department got more opportunities for collaboration and thus maximized these to enhance our library.
3. Number of followers across all destination platforms	637,233	732,817.95	N/A	736,086	The target was achieved.
4. Number of businesses registered on ParrAPI	601	751	N/A	572	Below target and the main challenge is the call to action from the trade and partners despite much PR and awareness efforts on the part of the Department. More incentives and marketing effort will be required to increase registrations in 2023, due to the lack of awareness about the benefits of ParrAPI.
5. Number of agents certified Seychelles specialists	250	300	N/A	250	In view of the delay with the implementation of the Seychelles official training platform, the number of certified agents remained as per the 2021 figure of 250.

## Programme Expenditure Performance

**Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Destination Marketing	34,439	121,087	103,087	81,081	21.3%
<b>Total</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>81,081</b>	<b>21.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>81,081</b>	<b>21.3%</b>
<b>Compensation of Employees</b>	<b>4,760</b>	<b>10,064</b>	<b>10,064</b>	<b>9,601</b>	<b>4.6%</b>
Wages and Salaries in Cash	4,760	10,064	10,064	9,601	4.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>29,678</b>	<b>111,023</b>	<b>93,023</b>	<b>71,480</b>	<b>23.2%</b>
Office Expenses	74	351	351	246	29.9%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	29,605	110,672	92,672	71,234	23.1%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>81,081</b>	<b>21.3%</b>

**Justification:**

The ongoing volatility in some of the markets, meant the non-attendance at certain activities and/or cancellation of planned events, this resulted in a reduction in the number of activities that the department could have undertaken or participate in.

Procedural challenges in some instances meant having to push back the implementation of some events to this year, e.g., the roll out of some of our global Above the Line (ATL) campaigns with the likes of the BBC and National Geographic.

Ongoing challenges with the credit card, resulted in major disruptions with most of the scheduled online campaigns, which impacted on the number of campaigns undertaken and return generated by these campaigns in terms of engagements and visits to the online platforms.

## **TRANSPORT PORTFOLIO**



# Ministry of Transport

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Policy and Administration	13,433	13,433	11,035	5,401	5,634	-	17.8%
P2: Project Planning and Development Control	1,286	2,450	1,489	1,172	72	245	39.2%
<b>Total</b>	<b>14,718</b>	<b>15,882</b>	<b>12,524</b>	<b>6,573</b>	<b>5,706</b>	<b>245</b>	<b>21.1%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Ministry of Transport is to work with the ministry agencies and departments to support the land, air and marine transport networks that help Seychelles businesses to move people and goods within our archipelago and internationally. The main priorities are to boost economic growth and opportunity, improve journeys, and assure safe, secure and sustainable transport system in ever cleaner land, air and waters.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Accession to international transport treaties in line with international best practices for the transport sector;	No	P1	Ongoing
Review current and implement new policies and regulations with the aim to modernize and regulate the transport sector;	No	P1	Policy not completed yet, still ongoing
Monitor the agencies under the Ministry of Transport to support the implementation of policies and regulations on both national and international levels to ensure compliance and deliverables;	Yes	P1	
Continue with the Ministry's road development projects to better manage the traffic and safety on our roads;	Yes	P1	
Complete the restructuring of the Department of Land Transport by the absorption of the Road Transport Commission;	Yes	P1 & P2	
Restructure and better equip the Highway Patrol Unit to ensure more visibility and presence to effectively enforce road transport regulations, and implement road safety in order to create a safer road environment in Seychelles; and	Yes	P1	
Implement a new policy for undertaking road works by utilities companies.	No	P1	Policy not completed yet

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>5,310</b>	<b>27,800</b>	<b>27,800</b>	<b>9,665</b>	<b>-65.2%</b>
Royalties from Land Marine	-	12,800	12,800	-	-100.0%
Passenger Service Fee	5,310	15,000	15,000	9,665	-35.6%
Disembarkation Fee	18,032	36,478	36,478	59,451	63.0%
Travel Advisory fee	9,026	7,948	-	-	0.0%
<b>Total</b>	<b>5,310</b>	<b>27,800</b>	<b>27,800</b>	<b>9,665</b>	<b>-65.2%</b>

#### Justification:

The expected **royalties from Land Marine** has not been remitted to the Ministry in the year 2022. There was a reduction in passenger service fee as a mean to reduce overall **passenger fees** to increase the number of visitors to boost the economy. The removal of all travel restrictions led to an increase in the collection of **disembarkation fee**.

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Policy and Administration	9,666	13,433	13,433	11,035	17.8%
P2: Project Planning and Development Control	719	1,286	2,450	1,489	39.2%
<b>Total</b>	<b>10,385</b>	<b>14,718</b>	<b>15,882</b>	<b>12,524</b>	<b>21.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,385</b>	<b>14,718</b>	<b>14,718</b>	<b>12,279</b>	<b>16.6%</b>
<b>Compensation of Employees</b>	<b>5,816</b>	<b>7,740</b>	<b>7,740</b>	<b>6,573</b>	<b>15.1%</b>
Wages and Salaries in Cash	5,816	7,740	7,740	6,573	15.1%
Wages and Salaries in Kind	12	48	48	24	51.7%
<b>Use of Goods and Services</b>	<b>4,569</b>	<b>6,978</b>	<b>6,978</b>	<b>5,706</b>	<b>18.2%</b>
Office Expenses	974	1,499	1,499	1,402	6.5%
Transportation and Travel cost	293	537	537	282	47.5%
Maintenance and Repairs	214	115	115	166	-43.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,816	4,535	4,535	3,432	24.3%
Minor Capital Outlays	260	243	243	401	-65.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,164</b>	<b>245</b>	<b>79.0%</b>
Non-financial Assets	-	-	1,164	245	79.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	1,164	245	79.0%
<b>Total</b>	<b>10,385</b>	<b>14,718</b>	<b>15,882</b>	<b>12,524</b>	<b>21.1%</b>

## **Justification:**

The Ministry has been able to use the allocated resources to continue perform and deliver its mandate. The ongoing restructuring will improve service delivery and make the ministry more efficient. An increase in monitoring and enforcement was implemented on La Digue to tackle several illegal issues and this expected to continue in 2023.

## **4. Programme Performance**

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

The purpose of the programme is to govern, manage and administer the operations of the Ministry and to assist and support in the sustainable development of the road, aviation and maritime sectors by ensuring that the Ministry 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 Minister's Secretariat:* Provides strategic directives and guidance on transport related issues and addresses the concerns of the public;
- *Sub-programme 2 Management and Administration:* Governs, manages and administers the operations of the Ministry by ensuring that the Ministry achieves its vision and strategies through an effective allocation of resources, resulting in an effective staff support and administration system; and provides human and financial resources to execute the responsibilities of the Ministry; and
- *Sub-programme 3 Policy Planning and Research:* Assists in the sustainable formulation, implementation, monitoring of the policies, strategies, laws and regulations of the transport sectors. The programme also manages the transport database and conducts research and surveys to establish projections of future transport issues. Performance against Programme

### **Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P1: Governance, Policy and Administration</b>				
<b>Outcome:</b>	Effective management of an integrated approach towards transport planning and development				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>		<b>Outturn</b>	<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>		
1. Number of aviation related conventions - (new or amended) ratified and domesticated	4	4	4	4	1 new Bilateral Aviation Safety Agreement was signed and 4 others started discussion.
2. Number of maritime related conventions - (new or amended) ratified and domesticated	4	4	4	6	1 new Bilateral Aviation safety Agreement was signed and 4 others started discussion.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Secretariat	1,915	2,932	2,932	2,664	9.1%
SP2:Management & Administration	6,832	8,617	8,617	7,273	15.6%
SP3:Policy Planning and Research	918	1,885	1,885	1,098	41.7%
<b>Total</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>11,035</b>	<b>17.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>11,035</b>	<b>17.8%</b>
<b>Compensation of Employees</b>	<b>5,217</b>	<b>6,594</b>	<b>6,594</b>	<b>5,401</b>	<b>18.1%</b>
Wages and Salaries in Cash	5,217	6,594	6,594	5,401	18.1%
Wages and Salaries in Kind	12	48	48	24	51.7%
<b>Use of Goods and Services</b>	<b>4,448</b>	<b>6,839</b>	<b>6,839</b>	<b>5,611</b>	<b>18.0%</b>
Office Expenses	970	1,488	1,488	1,397	6.1%
Transportation and Travel cost	237	470	470	276	41.2%
Maintenance and Repairs	214	115	115	166	-43.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	2,816	4,535	4,535	3,432	24.3%
Minor Capital Outlays	199	182	182	340	-86.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>11,035</b>	<b>17.8%</b>

### **Justification:**

With the restructuring in the ministry, there were delays in the programme's activities. Not all vacant positions have been filled. Nonetheless, the Ministry managed to conduct unforeseen monitoring enforcement on La Digue due to the increase in illegal activities and develop new policies for La Digue transport issues. This led to an increase in media and sensitizations program to inform the public of the importance of road safety. In addition, new furniture and IT equipment were purchased for new staff and replacement of the one which has been written off to improve the delivery of its staff.

### **Programme 2: Project Planning and Development Control**

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

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P2:Project Planning and Development Control</b>				
<b>Outcome:</b>	Effective management of an integrated approach towards transport planning and development				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.% completion of road projects in Transport Master Plan 2015-2040 (Short and Medium Plan) for future road network	50%	90%	90%	88%	Some designs have been done, the ministry needs to consult with stakeholder to sort out issues such as wayleave, and how to redesign if wayleave is not possible.
2.% of planning and lands applications assessed within 10-14 days	90%	90%	90%	90%	Application on inner island could be done on time therefore Desktop assessment was done and this poses risk of oversight for certain issues which could have been discovered during site visit.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Project Planning and Development Control</b>					
1. % of application cases from planning authority assessed within 10 days	90%	90%	90%	90%	Target has been met to assessed the application
2. % of Lands Department applications cases assessed within 14 day	90%	90%	90%	90%	Most application has been able to be assessed within the time frame, however the ministry plans to improve on the quality of reporting.
3. Number of conceptual designs of major road Projects approved.	4	4	3	2	The ministry completed 2 projects, the west coast road and Vehicle Testing Station Praslin.

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

<b>SR'000s</b>	<b>2021</b>	<b>2022</b>			<b>Variance</b>
	<b>Audited Outturn</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Preliminary Outturn</b>	<b>Revised Budget to Outturn</b>
<b>Programmes</b>					
P2:Project Planning and Development Control	719	1,286	2,450	1,243	39.2%
<b>Total</b>	<b>719</b>	<b>1,286</b>	<b>2,450</b>	<b>1,243</b>	<b>49.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>719</b>	<b>1,286</b>	<b>1,286</b>	<b>1,244</b>	<b>3.2%</b>
<b>Compensation of Employees</b>	<b>599</b>	<b>1,147</b>	<b>1,147</b>	<b>1,172</b>	<b>-2.2%</b>
Wages and Salaries in Cash	599	1,147	1,147	1,172	-2.2%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>120</b>	<b>139</b>	<b>139</b>	<b>72</b>	<b>48.3%</b>
Office Expenses	4	11	11	5	53.7%
Transportation and Travel cost	55	67	67	6	91.1%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	61	61	61	61	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,164</b>	<b>245</b>	<b>79.0%</b>
Non-financial Assets	-	-	1,164	245	79.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	1,164	245	79.0%
<b>Total</b>	<b>719</b>	<b>1,286</b>	<b>2,450</b>	<b>1,243</b>	<b>39.2%</b>

### **Justification:**

The Project, Planning and Development Control Unit has been able to use allocated resources and continue with the on-going project. Several renovation works on the Vehicle Testing Station Victoria has been completed but some projects are still on going. The project on the Vehicle Testing Station on Praslin is expected to begin in 2023. Whereas, the west coast project is still on-going.

The Principal Engineer has been transferred from Seychelles Infrastructure Agency to the Ministry of transport and it is expected to increase the delivery of projects. With the restructuring, there has been staff movement to Project Planning Unit. Due to the delay in the construction visits to Praslin that was budgeted for was not materialized.

# Seychelles Land Transport Agency

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	15,530	16,022	15,830	4,897	10,932	-	1.2%
P2:Road Infrastructure Projects and Maintenance	130,957	131,462	132,974	14,757	93,645	24,572	-1.1%
P3:Road Safety, Traffic and Land Transport Management	17,754	17,704	15,552	1,578	12,063	1,911	12.2%
<b>Total</b>	<b>164,240</b>	<b>165,189</b>	<b>164,356</b>	<b>21,232</b>	<b>116,640</b>	<b>26,483</b>	<b>0.5%</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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Adapt to the new COVID-19 reality to minimize adverse effects on service delivery (e.g. flexible working hours where applicable/rotational occupancy of office spaces);	Yes	All except P2.2	
Increase the percentage of public roads that meet acceptable standards;	Yes	P2.2 and P2.3	
Collaborate with all stakeholders and landowners for timely implementation of projects;	No	P2.1	The Agency are still having difficulties to get wayleave for several projects from private land owners
Engage with utility agencies to minimise delays with project completion;	Partially	P2.1 and P2.2	The Agency have a good line of communication however, there are still delays
Advocate to minimise vandalism and promote proper use of road infrastructure in order to minimise repairs;	No	P3	The Agency repaired the damaged when vandalized and did our best to pass the information during various forums and interviews.
Engage in continuous consultation with stakeholders to achieve road re-surfacing targets; and	Yes	P2.2	
Improve communication within the organisation and with the public in general through the use of ICT (e.g. launching of SLTA's website).	Yes	All	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	6,834	4,500	4,500	3,606	-19.9%
Road Maintenance Receipts	6,834	4,500	4,500	3,606	-19.9%
<b>Total</b>	<b>6,834</b>	<b>4,500</b>	<b>4,500</b>	<b>3,606</b>	<b>-19.9%</b>

#### Justification:

The significant increase was partly due to funds received from Public Utilities Corporation for resurfacing of roads in south region of Mahe after PUC completed their maintenance work. There was also an increase of requests and payment from private individuals and sectors. During the year 2022, revenue collected was approximately 11.486m of which 70% have transferred to suspense account, hence the decrease in revenue at year end.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	11,510	15,530	16,022	15,830	1.2%
P2:Road Infrastructure Projects and Maintenance	112,820	130,957	131,462	132,974	-1.1%
P3:Road Safety, Traffic and Land Transport Management	21,088	17,754	17,704	15,552	12.2%
<b>Total</b>	<b>145,418</b>	<b>164,240</b>	<b>165,189</b>	<b>164,356</b>	<b>0.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>126,252</b>	<b>127,615</b>	<b>138,195</b>	<b>137,873</b>	<b>0.2%</b>
<b>Compensation of Employees</b>	<b>19,519</b>	<b>22,100</b>	<b>21,397</b>	<b>21,232</b>	<b>0.8%</b>
Wages and Salaries in Cash	19,519	22,100	21,397	21,232	0.8%
Wages and Salaries in Kind	155	372	372	128	65.6%
<b>Use of Goods and Services</b>	<b>106,732</b>	<b>105,515</b>	<b>116,797</b>	<b>116,640</b>	<b>0.1%</b>
Office Expenses	4,836	4,474	4,623	4,840	-4.7%
Transportation and Travel cost	4,785	4,845	4,845	5,268	-8.7%
Maintenance and Repairs	68,340	64,121	70,204	76,052	-8.3%
Materials and Supplies	428	209	209	107	48.6%
Other Uses of Goods and Services	4,886	9,394	9,394	8,393	10.7%
Minor Capital Outlays	23,302	22,101	27,151	21,852	19.5%
<b>CAPITAL EXPENDITURE</b>	<b>19,166</b>	<b>36,625</b>	<b>26,994</b>	<b>26,483</b>	<b>1.9%</b>
Non-financial Assets	19,166	36,625	26,994	26,483	1.9%
<i>Building and Infrastructure</i>	18,448	36,625	26,994	26,045	3.5%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	718	-	-	439	0.0%
<b>Total</b>	<b>145,418</b>	<b>164,240</b>	<b>165,189</b>	<b>164,356</b>	<b>0.5%</b>



## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	11,510	15,530	16,022	15,830	1.2%
<b>Total</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>15,830</b>	<b>1.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>15,830</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>3,172</b>	<b>4,656</b>	<b>4,849</b>	<b>4,897</b>	<b>-1.0%</b>
Wages and Salaries in Cash	3,172	4,656	4,849	4,897	-1.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>8,339</b>	<b>10,873</b>	<b>11,173</b>	<b>10,932</b>	<b>2.2%</b>
Office Expenses	2,278	1,725	1,874	2,091	-11.6%
Transportation and Travel cost	172	253	253	152	39.9%
Maintenance and Repairs	565	598	649	627	3.4%
Materials and Supplies	2	9	9	3	59.5%
Other Uses of Goods and Services	3,588	7,920	7,920	7,361	7.1%
Minor Capital Outlays	1,734	369	469	698	-48.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>15,830</b>	<b>1.2%</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 re-surfacing projects; and
- Sub-Programme 3 Road Maintenance Services: Maintains roads and road infrastructure.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Road Infrastructure Projects and Maintenance				
Outcome:	Roads meet standards set out in the regulatory framework				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1 % increase of public roads meeting acceptable standards.	3%	65%	65%	65%	Target achieved
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Road Infrastructure projects</b>					
1.Kms of new primary and secondary roads constructed	3km	2km	0.6km	0.6Km	Target achieved
2.Kms of existing primary and secondary and feeder roads improved	2km	1km	1.2 km	1.2km	Target achieved
3.% of construction and improvement projects completed to specified standards, on budget and within timeframe	10%	80%	80%	90%	The delay is mainly due to the Pt Larue 3rd lane project that the agency could not implement due to wayleave issues.
<b>SP2:Asphalting works</b>					
1.Sq.ms of road (primary, secondary and feeder) maintained through routine maintenance (Potholing)	2000sq.mt	14000sq.mt	20,000sqm	19,830sqm	The agency had several serious breakdowns of the asphalt plant last year
2.Kms of road (primary, secondary and feeder) maintained through periodic maintenance (resurfacing)	1Km	20km	20km	22Km	Acceptable
<b>SP3:Roads Maintenance services</b>					
1. Number of road furniture rehabilitated	241	550	650	967	A lot of maintenance projects were identified by regular inspections

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Road Infrastructure projects	11,403	28,237	21,632	22,581	-4.4%
SP2:Asphalting works	79,250	83,506	85,715	80,662	5.9%
SP3:Roads Maintenance services	22,167	19,214	24,115	29,731	-23.3%
<b>Total</b>	<b>112,820</b>	<b>130,957</b>	<b>131,462</b>	<b>132,974</b>	<b>-1.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>100,507</b>	<b>98,431</b>	<b>108,568</b>	<b>108,402</b>	<b>0.2%</b>
<b>Compensation of Employees</b>	<b>14,821</b>	<b>15,967</b>	<b>15,072</b>	<b>14,757</b>	<b>2.1%</b>
Wages and Salaries in Cash	14,821	15,967	15,072	14,757	2.1%
Wages and Salaries in Kind	119	264	264	83	68.6%
<b>Use of Goods and Services</b>	<b>85,685</b>	<b>82,464</b>	<b>93,496</b>	<b>93,645</b>	<b>-0.2%</b>
Office Expenses	2,559	2,749	2,749	2,749	0.0%
Transportation and Travel cost	4,613	4,592	4,592	5,116	-11.4%
Maintenance and Repairs	56,809	52,954	58,886	64,756	-10.0%
Materials and Supplies	427	200	200	104	48.2%
Other Uses of Goods and Services	1,299	1,474	1,474	1,032	30.0%
Minor Capital Outlays	19,861	20,232	25,332	19,805	21.8%
<b>CAPITAL EXPENDITURE</b>	<b>12,314</b>	<b>32,525</b>	<b>22,894</b>	<b>24,572</b>	<b>-7.3%</b>
Non-financial Assets	12,314	32,525	22,894	24,572	-7.3%
<i>Building and Infrastructure</i>	11,595	32,525	22,894	24,134	-5.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	718	-	-	439	0.0%
<b>Total</b>	<b>112,820</b>	<b>130,957</b>	<b>131,462</b>	<b>132,974</b>	<b>-1.1%</b>

### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 6 Performance measures for programme**

Programme:	P3:Road Safety, Traffic and Land Transport Management				
Outcome:	Safe and Secure Public Roads				
Outcome indicator	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Kms of crash barriers installed	1km	2km	1.0km	1.148km	Target Achieved
2.Sq.m of road markings painted	1000sq.mt	10,000sq.mt	10000sqm	11,800sqm	Target Achieved

<b>Programme:</b>	<b>P3:Road Safety, Traffic and Land Transport Management</b>				
<b>Outcome:</b>	Safe and Secure Public Roads				
<b>Outcome indicator</b>	<b>2020</b>	<b>2021</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
3.Number of traffic signs and mirrors installed (traffic signs)	200	150	150	62	401 signs were maintained and 60 mirrors
4.Number of mirrors installed	50	100	100	82	Target Achieved

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2020	2021			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Road Safety, Traffic and Land Transport Management	21,088	17,754	17,704	15,552	12.2%
<b>Total</b>	<b>21,088</b>	<b>17,754</b>	<b>17,704</b>	<b>15,552</b>	<b>12.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>14,235</b>	<b>13,654</b>	<b>13,604</b>	<b>13,641</b>	<b>-0.3%</b>
<b>Compensation of Employees</b>	<b>1,527</b>	<b>1,476</b>	<b>1,476</b>	<b>1,578</b>	<b>-6.9%</b>
Wages and Salaries in Cash	1,527	1,476	1,476	1,578	-6.9%
Wages and Salaries in Kind	36	108	108	45	58.3%
<b>Use of Goods and Services</b>	<b>12,708</b>	<b>12,178</b>	<b>12,128</b>	<b>12,063</b>	<b>0.5%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	10,966	10,570	10,670	10,670	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	1,706	1,500	1,350	1,349	0.1%
<b>CAPITAL EXPENDITURE</b>	<b>6,853</b>	<b>4,100</b>	<b>4,100</b>	<b>1,911</b>	<b>53.4%</b>
Non-financial Assets	6,853	4,100	4,100	1,911	53.4%
<i>Building and Infrastructure</i>	6,853	4,100	4,100	1,911	53.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>21,088</b>	<b>17,754</b>	<b>17,704</b>	<b>15,552</b>	<b>12.2%</b>

### Justification:

All projects were completed in the second quarter. Savings identified were reprioritized for the purchase of streetlights, traffic lights and traffic signs to replace the ones that were vandalized as well as install road infrastructures in order to meet public road standards.

# Road Transport Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Road Transport Management	21,386	21,086	20,362	5,330	7,332	7,702	3.4%
<b>Total</b>	<b>21,386</b>	<b>21,086</b>	<b>20,362</b>	<b>5,330</b>	<b>7,332</b>	<b>7,702</b>	<b>3.4%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
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;	No	P1	Several regulations have been amended and new ones introduced. There are still amendments pending.
Enforce the road transport regulations, in particular the demerit point regulations to create a safer road environment;	No	P1	Enforcement of regulations has increased, but unfortunately the Demerit Point System regulation has not been considered for approval yet by National Assembly
Procure a special equipment to facilitate increased visibility and presence on the highway, deter speeding and spilling of materials on the road;	No	P1	Procure for these special equipment was not funded.
Increase school safety programmes targeting the younger students;	No	P1	More Road safety talks and sensitization has taken place and consultative meetings with Ministry of Education is on going
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; and	No	P1	This has not been fully achieved. There has been set back due to lack of Human resource as the Road Safety Officer resigned and it is difficult to replace due to salary package not attractive. However, investigations carried out for Fatal and serious accident locations and taken mitigating measures to minimize such accidents.
Review the current theory and driving manuals for instructors and develop driving procedures that will regulate all driving instructors and driving schools accordingly.	No	P1	This is ongoing. Cabinet paper prepared for approval

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	10,571	12,276	12,005	10,781	-10.2%
Conversion fee	407	600	600	450	-25.0%
Vehicle Testing	8,632	9,821	9,550	8,975	-6.0%
Parking Coupons	1,353	1,500	1,500	1,670	11.2%
Highway Code Books	85	200	200	81	-59.5%
Heavy Vehicle Fees	95	150	150	55	-63.3%
Others - Instructor's fees	-	5	5	2	-80.0%
<b>Total</b>	<b>10,571</b>	<b>12,276</b>	<b>12,005</b>	<b>10,781</b>	<b>-10.2%</b>

#### Justification:

- The collection for **conversion fee** was lower than forecasted budget due to embargo on new taxi License.
- There was a reduction in importation of new vehicles hence a drop in the collection of **vehicle testing**.
- As the working population are moving back to working in office and the increase of movements and fines fee the demand for daily and monthly **parking coupon** around town area have increased. In addition, there has been an increase in monitoring by law officers.
- It was anticipated that the sale of **highway code book** would surge due to the increase in the rate of failure with the new exam electronic system compared to the years before.
- Under the **heavy vehicle fees**, vehicles would pay a blanket cover for the movement of trailers but the process is still ongoing.
- Fewer applicants are registering and paying for the **instructors permit**.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Road Transport Management	8,623	21,386	21,086	20,362	3.4%
<b>Total</b>	<b>8,623</b>	<b>21,386</b>	<b>21,086</b>	<b>20,362</b>	<b>3.4%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>8,520</b>	<b>10,886</b>	<b>10,586</b>	<b>12,661</b>	<b>-19.6%</b>
<b>Compensation of Employees</b>	<b>4,374</b>	<b>6,245</b>	<b>5,945</b>	<b>5,330</b>	<b>10.3%</b>
Wages and Salaries in Cash	4,374	6,245	5,945	5,330	10.3%
Wages and Salaries in Kind	12	-	-	72	0.0%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>4,146</b>	<b>4,641</b>	<b>4,641</b>	<b>7,332</b>	<b>-58.0%</b>
Office Expenses	1,204	1,187	1,187	1,395	-17.5%
Transportation and Travel cost	194	184	184	217	-17.5%
Maintenance and Repairs	101	212	212	42	80.2%
Materials and Supplies	17	61	61	15	75.3%
Other Uses of Goods and Services	1,932	2,483	2,483	2,478	0.2%
Minor Capital Outlays	686	514	514	3,114	-506.2%
<b>CAPITAL EXPENDITURE</b>	<b>103</b>	<b>10,500</b>	<b>10,500</b>	<b>7,701</b>	<b>26.7%</b>
Non-financial Assets	103	10,500	10,500	7,701	26.7%
<i>Building and Infrastructure</i>	103	10,500	10,500	7,701	26.7%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>8,623</b>	<b>21,386</b>	<b>21,086</b>	<b>20,362</b>	<b>3.4%</b>

## 4. 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2018.

**Table 3 Performance measures for programme**

Programme:	P1:Road Transport Management				Explanation of Difference between Targets and Outturn
Outcome:	A decrease in the number of fatal road accidents on our roads				
Outcome indicator	2021	2022		Outturn	
	Outturn	Target	Revised Target		
1. % decrease in fatal road accidents per year	4%	6%	6%	-75%	The number fatal accidents have increased substantially. This was mainly due to reckless and careless riders and drivers and was not due to our road condition. RTC had greater visibility of law enforcement on the road, more road worthy inspections conducted and increase in campaign on road safety.
<b>P1:Road Transport Management</b>					
1. % increase in number of vehicles inspected for roadworthiness per year.	25%	25%	25%	25%	Target achieved
2. Average time for a vehicle to be tested for roadworthiness	20 mins	20 mins	20mins	20mins	Target achieved





# Seychelles Maritime Safety Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	6,975	6,975	7,092	3,220	3,873	-	-1.7%
P2:Maritime Transport Safety Management	5,484	5,284	4,291	3,558	734	-	18.8%
<b>Total</b>	<b>12,459</b>	<b>12,259</b>	<b>11,384</b>	<b>6,777</b>	<b>4,606</b>	<b>-</b>	<b>7.1%</b>

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Maritime Safety Authority (SMSA) is a regulatory and supervisory authority mandated under the Seychelles Maritime Safety Authority Act, 2019 to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner in line with their flag, port and coastal state responsibilities. Its core mandate includes maritime safety, security and pollution prevention at sea.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
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;	Yes	P 1	
Build up and modernise SMSA's Information Technology system to provide a more professional and efficient service to the public;	No	P1	<p>Similar to 2021, the Authority has partly built up its Information Technology system and has been able to introduce the Cashier Module and the Vessel Seafarer's Management System (VSMS) but still further technical assistance is required for both systems to be fully operational which is severely limited.</p> <p>In 2022 SMSA has managed to finalize the Maritime Licensing System (MLS) although again further technical assistance is required to ensure that the system is running smoothly.</p> <p>SMSA also initiated the development of its new website in the final quarter of 2022 in order to deliver a more efficient service. Continual updates are being made to the website to ensure that it is meeting the requirements but locally and internationally in terms of the services being delivered.</p> <p>SMSA outsourced the development of an Identification System software in 2022 in order to ensure the implementation of the Seychelles Maritime Safety Authority (Identification of Small Vessels) Regulation, 2023, in view that DICT was unable to deliver this service in 2022.</p>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<p>Accede, ratify and domesticate new conventions in order to maintain international obligations, including enacting the following regulations:</p> <ul style="list-style-type: none"> <li>o Seychelles Maritime Safety Authority (Inshore Waters) Regulations to have complete oversight over the inshore waters and beyond;</li> <li>o Seychelles Maritime Safety Authority (Fees) Regulation, 2021 in order to have all of the Authority's relevant fees under one collective regulation;</li> <li>o Seychelles Maritime Safety (Licenses) Regulation, 2021 in order for SMSA to efficiently issue licenses for all maritime related activities;</li> <li>o Merchant Shipping (Identification of Ships) Regulation, 2021 in order to allow for the identification of all vessels below 10 metres; 462</li> <li>o Seychelles Maritime Safety Authority (Hire Craft) Regulations, 2021 in order to revamp the laws pertaining to hire crafts in Seychelles to reflect modern circumstances, as the current laws are outdated;</li> <li>o Merchant Shipping (Certification of Seafarers on International Ships) (Amendment) Regulation 2021;</li> <li>o The International Maritime Dangerous Goods (IMDG) Code Regulation for proper handling, storage and transportation of dangerous goods in Seychelles;</li> <li>o Legislation regulating ships being built locally, maritime surveyors operating in the Seychelles, and Maritime Training Institutes in the country; and</li> </ul>	No	P1	<p>The revised regulations were approved by Cabinet in 2021 and give the long drafting process, only the following regulations enacted in 2023 and are in the implementation process:</p> <ul style="list-style-type: none"> <li>• Seychelles Maritime Safety Authority (Licenses) Regulation, 2023</li> <li>• Seychelles Maritime Safety Authority (Identification of Small Vessel) Regulation, 2023</li> <li>• Seychelles Maritime Safety Authority (Fees) Regulation, 2023</li> </ul> <p>The remaining regulations are still in the drafting stages at the Office of the Attorney General, namely:</p> <ul style="list-style-type: none"> <li>• Seychelles Maritime Safety (Control of Vessel) Regulation – which merges both the Seychelles Maritime Safety Authority (Hire Craft) Regulation and the Seychelles Maritime Safety Authority (Inshore Waters) Regulation (previously known as the Beach Control Act). This draft regulation requires final approval from the Cabinet of Ministers as well as for its repeals to be approved by the National Assembly.</li> <li>• Merchant Shipping (Certification of Seafarers on International Ships) (Amendment) Regulation;</li> </ul> <p>Both the International Maritime Dangerous Goods (IMDG) Code Regulation and the legislations regulating ships being built locally, maritime surveyors operating in the Seychelles, and Maritime Training Institutes in the country are being reviewed by the Authority to provide further amendments to ensure that it is in line with both the local and international maritime requirements.</p>
<p>Register all vessels engaged in commercial activities in Seychelles under the Seychelles Flag or identified in line with the Merchant Shipping (Amendment) Act, 2019 as a mandatory requirement.</p>	Yes	P2	<p>The Authority is further enforcing the existing requirement whilst conducting surveys and inspections on locally owned vessels that are 10 metres and above to be registered under the Seychelles flag as per the Merchant Shipping Act. This process is continual.</p> <p>With the enactment of the Seychelles Maritime Safety Authority (Identification of Small Vessels) Regulation, 2023, it is now mandatory for all small vessels under 10 meters in length to be identified.</p>

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

Table 4 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>4,048</b>	<b>7,000</b>	<b>3,730</b>	<b>3,273</b>	<b>-12.3%</b>
Examinations and Endorsements	992	1,500	1,500	867	-42.2%
Registration, Survey and Certification	3,056	3,500	2,200	2,358	7.2%
Maritime Licensing Fees	-	2,000	-	-	0.0%
Audit Fees	-	-	30	48	60.0%
<b>Total</b>	<b>4,048</b>	<b>7,000</b>	<b>3,730</b>	<b>3,273</b>	<b>-12.3%</b>

#### **Justification:**

Overall, the Seychelles Maritime Safety Authority has collected less revenue due to the decline in exchange rate in 2022 compared to 2021 during the COVID-19 pandemic as explained below:

#### **Examination and Endorsement:**

Revenue collected for Examinations considers factors such as whether the Seychelles Maritime Academy offer courses which subsequently leads to candidates requesting for such examinations.

In reference to revenue collected for endorsement, most revenue is being collected from international companies which are charged in US dollars. The exchange rate was higher in 2021 hence the decrease in collection for the year 2022.

#### **Registration, Survey and Certification:**

##### Registration

The Authority introduced the mandatory requirement that all vessels above 10 metres in length are to be registered. However, mandatory identification of small vessels below 10 metres as per the Seychelles Maritime Safety Authority (Identification of Small Vessels) Regulation which was yet to be enacted was included in the budgeted forecast.

##### Survey

An increase in the Hire Craft business activities led to a decrease in removal of vessels operating as Hire Craft vessels.

#### **Audit Fees:**

In line with the Merchant Shipping (International Ship Port Facility Security Code), Regulation, 2020, new revenue is expected to be collected. The regulation provides the Authority with the mandate to audit all existing port facilities to ensure that it is in compliance with the ISPS Code in line with the SOLAS Convention. There is an initial audit conducted for new port facilities, and a compliance audit conducted annually.

The Authority has collected revenue following the audit of the Seychelles Port Authority for the year 2021 and 2022.

## Consolidated Expenditure Outturn

**Table 5 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	5,830	6,975	6,975	7,092	-1.7%
P2:Maritime Transport Safety Management	4,014	5,484	5,284	4,291	18.8%
<b>Total</b>	<b>9,845</b>	<b>12,459</b>	<b>12,259</b>	<b>11,384</b>	<b>7.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>9,845</b>	<b>12,459</b>	<b>12,259</b>	<b>11,384</b>	<b>7.1%</b>
<b>Compensation of Employees</b>	<b>6,238</b>	<b>7,393</b>	<b>7,193</b>	<b>6,777</b>	<b>5.8%</b>
Wages and Salaries in Cash	6,238	7,393	7,193	6,777	5.8%
Wages and Salaries in Kind	2	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,607</b>	<b>5,066</b>	<b>5,066</b>	<b>4,606</b>	<b>9.1%</b>
Office Expenses	971	955	955	1,057	-10.7%
Transportation and Travel cost	52	320	320	372	-16.4%
Maintenance and Repairs	364	709	709	388	45.2%
Materials and Supplies	-	-	-	30	0.0%
Other Uses of Goods and Services	1,878	2,485	2,485	2,244	9.7%
Minor Capital Outlays	339	597	597	515	13.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,845</b>	<b>12,459</b>	<b>12,259</b>	<b>11,384</b>	<b>7.1%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is supposed to ensure that the Authority functions properly with all necessary support and resources required, and to review all national and international maritime legislations to ensure compliance with international conventions that Seychelles has ratified or acceded to. Performance against

### Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	5,830	6,975	6,975	7,092	-1.7%
<b>Total</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>7,092</b>	<b>-1.7%</b>

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>7,092</b>	<b>-1.7%</b>
<b>Compensation of Employees</b>	<b>2,664</b>	<b>3,101</b>	<b>3,101</b>	<b>3,220</b>	<b>-3.8%</b>
Wages and Salaries in Cash	2,664	3,101	3,101	3,220	-3.8%
Wages and Salaries in Kind	2	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,166</b>	<b>3,874</b>	<b>3,874</b>	<b>3,873</b>	<b>0.0%</b>
Office Expenses	908	883	883	897	-1.6%
Transportation and Travel cost	46	206	206	218	-5.8%
Maintenance and Repairs	191	284	284	294	-3.6%
Materials and Supplies	-	-	-	30	0.0%
Other Uses of Goods and Services	1,878	2,435	2,435	2,225	8.6%
Minor Capital Outlays	142	67	67	210	-212.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>7,092</b>	<b>-1.7%</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, and providing services to the maritime industry, to include the following:

- regulating and enforcing the maritime legislation which includes amongst others, ships registry, surveys and Port State Control inspections;
- 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;

Services provided includes:

- o Ships and seafarer's registration;
- o Port, flag, and coastal state responsibilities;
- o pollution prevention; o survey of non-conventional vessels;
- o licenses for maritime related activities;
- o dissemination of Maritime Safety Information as required under the International Convention for the Safety of Life at Sea (SOLAS) by the Authority's Navigational Telex (NAVTEX) System.

## Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 7 Performance measures for programme**

<b>Programme:</b>	<b>P2:Maritime Transport Safety Management</b>				
<b>Outcome:</b>	Ensure safety compliance and eradicate illegal charters				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of vessels that are certified safe and secure	278	250	225	300	The increase is as a result of the increase in Hire Craft business activities.
2.Number of Ships registered in Seychelles 10 meters and over	30	30	30	35	The increase is as a result of enforcement of mandatory registration requirements for all vessels above 10 metres in length in line with the Merchant Shipping Act.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P2:Maritime Transport Safety Management</b>					
1.Number of surveys done annually on flag state vessels	218	350	275	35	The number inputted reflects the actual number of vessels registered under the Seychelles Flag only and does not reflect total vessels certified safe and secure which includes vessels registered internationally.
2. Number of inspections done annually on flag state vessels	74	75	70	152	The increase is as a result from the recruitment of additional inspector on Mahe and increased inspections conducted on Praslin.

**Programme Expenditure Performance****Table 8 Consolidated programme expenditure performance**

<b>SR'000s</b>	<b>2021</b>	<b>2022</b>			<b>Variance</b>
		<b>Audited Outturn</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Preliminary Outturn</b>
<b>Programmes</b>					
P2:Maritime Transport Safety Management	4,014	5,484	5,284	4,291	18.8%
<b>Total</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>4,291</b>	<b>18.8%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>4,291</b>	<b>18.8%</b>
<b>Compensation of Employees</b>	<b>3,574</b>	<b>4,292</b>	<b>4,092</b>	<b>3,558</b>	<b>13.1%</b>
Wages and Salaries in Cash	3,574	4,292	4,092	3,558	13.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>440</b>	<b>1,192</b>	<b>1,192</b>	<b>734</b>	<b>38.4%</b>
Office Expenses	63	72	72	160	-121.2%
Transportation and Travel cost	7	114	114	154	-35.4%
Maintenance and Repairs	173	425	425	94	77.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	50	50	20	60.3%
Minor Capital Outlays	198	530	530	305	42.5%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>4,291</b>	<b>18.8%</b>

### **Justification:**

This programme covers the technical departments, which includes Survey, Registration, Licensing, examination and seafarer. In line with SMSA's strategic objectives for the year 2022, the Authority has had to ensure continuity in the implementation of its mandates as set out in the Seychelles Maritime Safety Authority Act, 2019.

Given the fact that most divisions fall under this program, the office expenses are showing a significant variance due to the increase in requests of printing materials being used by those divisions.

The Authority always emphasizes on the continuous development of its employees by ensuring staff obtains the necessary trainings to gain the necessary skills set to perform their duties more effectively. Officers were sent to Mombasa, Kenya regarding EU Port Security and Safety of navigation in Eastern and Southern Africa and the Indian Ocean Project - Port State Control Inspections and this would explain the negative variance in transportation cost.

Fortunately, only minimum repairs were required for the NAVTEX system and the Aldabra Light house and resulted to the savings under repairs and maintenance budget.

In terms of minor capital outlays, the number of safety signage and demarcation buoys expected to be purchased and installed at different locations on Mahe, Praslin and La Digue did not materialize due to limited human resource capacity and assets to visit the existing sites to determine which locations needed the relevant equipment.

**AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT  
PORTFOLIO**



# Department of Agriculture

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management & Policy Planning	28,085	28,085	24,922	6,118	18,723	81	11.3%
P2: Agricultural Planning and Lands Management	38,150	30,050	18,239	1,316	2,272	14,652	39.3%
P3: Crop Research Development	14,408	14,408	10,982	8,011	2,614	358	23.8%
P4: Animal Health and Production	27,576	108,786	106,994	6,374	100,476	144	1.6%
P5: Agricultural Extension Services	8,041	8,041	7,881	6,130	1,751	-	2.0%
P6: Plant Biosecurity Services	4,156	4,156	3,823	3,580	243	-	8.0%
<b>Total</b>	<b>120,416</b>	<b>193,526</b>	<b>172,841</b>	<b>31,528</b>	<b>126,078</b>	<b>15,234</b>	<b>10.7%</b>

## 2. Strategic Overview of Entity

### Mandate

Provide a conducive policy and legal environment and facilitate modernisation with appropriate physical infrastructure and institutional framework to attract investment and ease operations for development of the agricultural sector to increase domestic production and improve national food and nutrition security status.

Facilitate the implementation and enforcement of all relevant policies and legislation in accordance with obligations and functions as stipulated in these instruments for agricultural development, biosecurity and services, animal and plant health, safe trade and protection of Seychelles.

Support the implementation of several international agreements whose obligations are to adhere 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) and Agriculture Agreements.

## Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<p>1. Increase domestic agricultural production to achieve a performance target of 33% - 43% broiler production, 55% - 65% pork production and 25% - 35% crop production as per the new strategic outcomes of the sector, in line with the agriculture policy and strategy, through service delivery, facilitation process, institution development and technical support</p>	No	P3.1, P4.2 and P5	<p>Local Production of Poultry meat only met 27.6 % of Total demand (1,362 tons vs 4,923.4 tons). Pork production covered 45.6 % of local demand (667.7 % vs 1463.2 tons). Efforts were made to provide as much technical support as possible by undertaking a sustainable visit and assessment program in a quarterly basis. However, farmers/livestock producers were hardly affected by high production cost, difficulties to access market, high importation of meat etc. This led to low motivation; some farmers were hesitating to finish their projects, one farmer stop production (broilers) late 2021 with capacity of 53.0 tons/year while other farmers did not use their facilities to the total capacity; this behavior is more accentuate on Pig Farm whereby use of existing capacities is low in term of quantity and quality of the animal stock.</p> <p>Related to crop production (1941-1955), the target was not achieved as toward the end of the year may large farms were affected by heavy rainfall and due to availability of extension officers, some farms were not covered in data collection .</p>
<p>2. Support agribusiness and farming communities to meet sector challenges through policies and initiatives that promote better resource management practices, innovation, self-reliance, and high value products that are able to compete on the national and global market</p>	Yes	P2	
<p>3. Increase sustainable, productive, competitive and profitable domestic agricultural production by implementing and delivering targeted programs and undertaking relevant research work for more knowledge, technological development, innovation and better market access</p>	Yes	P4.2	
<p>4. 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 other partners such as Island Development Company (IDC) to promote agricultural development on outer islands;</p>	Yes	P2	
<p>5. Manage and uphold the implementation and enforcement of the recent Control and Protection of Dogs Act, 2021, Animal and Plant Biosecurity Act, 2014, and the development of new Policy and Legislation related to Animal Welfare and Seychelles Organic Programs to support Seychelles' obligations under biosecurity system and maintaining the country's favorable animal health and plant status</p>	Yes	P4.1	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
6. Review and promote on-farm biosecurity management programs to improve the standard and quality of domestic agricultural production through management programs and good agricultural practices (GAP) for domestic and niche markets.	Yes	P6	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### **Justification:**

Increase in Agricultural production in line with agricultural policies and strategies were not met. The sector faced difficulties thus the Government's efforts to buffer the decline in livestock production via the provision of subsidies caused other areas of the agricultural sector to suffer in terms of support being provided. Despite being given support in the Livestock sector, and though there was an increase in local production, it did not reach expected levels since the effects of the crisis of 2020 and 2021 did not improve as was anticipated. Support to the farming communities greatly improved through loans and the provision of diverse products being offered for farming activities. Provision for the implementation and enforcement of the relevant policies, laws and regulations to support the development of the agriculture sector has been realized under different programs that support the execution of various work activities.

## **3. Budget Overview**

### **Receipts Outturn**

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	-	<b>3,651</b>	<b>3,551</b>	<b>3,918</b>	<b>10.3%</b>
Agricultural Products	-	600	600	569	-5.2%
Import/Export Certificates	-	450	450	779	73.1%
Bio-Security-Fines	-	277	50	60	20.0%
Dog Control	-	100	150	106	-29.1%
Rent of Veterinary Clinic	-	60	60	35	-41.7%
Livestock Products	-	700	700	470	-32.9%
Market Fees	-	736	812	1,040	28.1%
Rent of Agricultural Land	-	700	700	799	14.1%
Rent of Staff Housing	-	29	29	59	104.2%
Sale of Tender Fees	-	-	-	4	0.0%
<b>Total</b>	-	<b>3,651</b>	<b>3,551</b>	<b>3,918</b>	<b>10.3%</b>

### **Justification:**

The department of Agriculture has emphasized credit control to ensure that all revenue is being collected by reviewing and amending the existing procedures in place for compliance and pushing for those that had outstanding bills to adhere to their commitment and obligation through proper mechanism in place to support the endeavor. The support provided for the implementation and enforcement of any existing law also makes provision to ensure that revenue collection is being done as stipulated under the law and in a timely manner and ensuring that client do comply and adhere to their obligation and commitment. However, there are still some work to be done in other areas to ensure that revenue collection is up to date and is being

collected by putting the appropriate procedures and requirements in place and also exploring legal support to ensure that it is being done in the right way.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Policy Planning	4,613	28,085	28,085	24,922	11.3%
P2: Agricultural Planning and Lands Management	-	38,150	30,050	18,239	39.3%
P3: Crop Research Development	-	14,408	14,408	10,982	23.8%
P4: Animal Health and Production	-	27,576	108,786	106,994	1.6%
P5: Agricultural Extension Services	-	8,041	8,041	7,881	2.0%
P6: Plant Biosecurity Services	-	4,156	4,156	3,823	8.0%
<b>Total</b>	<b>4,613</b>	<b>120,416</b>	<b>193,526</b>	<b>172,841</b>	<b>10.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,180</b>	<b>87,781</b>	<b>168,991</b>	<b>157,607</b>	<b>6.7%</b>
<b>Compensation of Employees</b>	<b>1,626</b>	<b>38,126</b>	<b>38,126</b>	<b>31,528</b>	<b>17.3%</b>
Wages and Salaries in Cash	1,626	38,126	38,126	31,528	17.3%
Wages and Salaries in Kind	-	813	813	553	31.9%
<b>Use of Goods and Services</b>	<b>2,554</b>	<b>49,655</b>	<b>130,865</b>	<b>126,078</b>	<b>3.7%</b>
Office Expenses	330	6,315	6,315	6,548	-3.7%
Transportation and Travel cost	162	1,484	1,484	1,280	13.8%
Maintenance and Repairs	64	2,788	2,788	3,066	-10.0%
Materials and Supplies	-	1,869	1,869	1,571	16.0%
Other Uses of Goods and Services	1,634	35,805	117,015	112,382	4.0%
Minor Capital Outlays	364	581	581	678	-16.7%
<b>CAPITAL EXPENDITURE</b>	<b>432</b>	<b>32,636</b>	<b>24,536</b>	<b>15,234</b>	<b>37.9%</b>
Non-financial Assets	432	32,636	24,536	15,234	37.9%
<i>Building and Infrastructure</i>	432	32,636	24,536	15,134	38.3%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	100	0.0%
<b>Total</b>	<b>4,613</b>	<b>120,416</b>	<b>193,526</b>	<b>172,841</b>	<b>10.7%</b>

### Justification:

The department requested additional funds for the payment of Livestock support subsidies to farmers, this was mainly due to the surge in animal feed prices on the market. The department had to delay the projects that was budgeted for in 2022 to cater for the subsidy. Furthermore, subsidies for the month of December also remained unpaid since budget closure and requests being made after the end of the year.

## Programme Performance

### Programme 1: Governance, Administration and Policy Planning

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.

It ensures the availability of appropriate resources to ensure the achievement of the Department's mandate and associated responsibilities; and ensures the 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P1:Governance, Management & Policy Planning				
Outcome:	1. Increased local agricultural products consumption 2. Increased Fisheries GDP contribution to the economy				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of locally produced crop as a percentage of the total crop consumed	19.7%	55%	55%	61%	The country is increasingly producing high weighted fruits / root crop such as Banana, Pawpaw and cassava
2. % of locally produced meat as a percentage of the total meat consumed	N/A	55%	55%	28.26%	Two poultry farms did not start producing in 2022 as expected, one farm started producing late as per its program. A farm in production in 2021 did not continue during 2022 due to financial problems. High feed costs and DOCs scarcity late in 2022 slowed down production. This situation persists the first quarter 2023. Pork production were also negatively affected by high production cost.

### Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Policy Planning	4,613	28,085	28,085	24,922	11.3%
<b>Total</b>	<b>4,613</b>	<b>28,085</b>	<b>28,085</b>	<b>24,922</b>	<b>11.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,180</b>	<b>28,085</b>	<b>28,085</b>	<b>24,841</b>	<b>11.6%</b>
<b>Compensation of Employees</b>	<b>1,626</b>	<b>6,918</b>	<b>6,918</b>	<b>6,118</b>	<b>11.6%</b>
Wages and Salaries in Cash	1,626	6,918	6,918	6,118	11.6%
Wages and Salaries in Kind	-	813	813	553	31.9%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>2,554</b>	<b>21,167</b>	<b>21,167</b>	<b>18,723</b>	<b>11.5%</b>
Office Expenses	330	2,475	2,475	2,311	6.7%
Transportation and Travel cost	162	497	497	546	-9.8%
Maintenance and Repairs	64	1,145	1,145	1,331	-16.2%
Materials and Supplies	-	32	32	16	49.7%
Other Uses of Goods and Services	1,634	15,623	15,623	13,289	14.9%
Minor Capital Outlays	364	581	581	678	-16.7%
<b>CAPITAL EXPENDITURE</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>81</b>	<b>-100.0%</b>
Non-financial Assets	432	-	-	81	-100.0%
<i>Building and Infrastructure</i>	432	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	81	-100.0%
<b>Total</b>	<b>4,613</b>	<b>28,085</b>	<b>28,085</b>	<b>24,922</b>	<b>11.3%</b>

Wages and Salaries in Kinds reflects a savings under the Housing for expatriate due to non-renewal of employment contract under the CATEC program and two expatriate veterinary personnel was unable to recruit the right technical candidate for the post hence no housing contract. Transportation and Travel cost was due to additional funds from other programs to cover for the overseas travel and subsistence allowances for 2022 which was not budgeted. In view that the PS Secretariat office has moved to another location which requires less repairs and maintenance and also the vehicle fleet was allocated as per respective Division/Section hence only 2 vehicles was left for repairs and maintenance under the program.

## Programme 2: Agricultural Planning and Lands Management

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. In addition, it ensures 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 programme, namely the Agricultural Loans Unit and the Agricultural Marketing Unit.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

Programme:	P2: Agricultural Planning and Lands Management				Explanation of Difference between Targets and Outturn
Outcome:	Increase in land area designated for agricultural production (Hectares)				
Outcome indicator	2021	2022		Outturn	
	Outturn	Target	Revised Target		
1. Total area of agricultural land allocated for agricultural development (hectares)	426.8	450	434	434.5	Increase private land registered for crop farming

Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2: Agricultural Planning and Lands Management</b>					
1. Area of new state lands allocated for agriculture (hectares)	1.93	5	5	5.1	Due to larger parcels being allocated
2. Area of new private lands allocated for agriculture (hectares)	3.04	2	1	2.6	Increase in private lands being registered for farming activities.

## Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Agricultural Planning and Lands Management	-	38,150	30,050	18,239	39.3%
<b>Total</b>	-	<b>38,150</b>	<b>30,050</b>	<b>18,239</b>	<b>39.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	-	<b>5,514</b>	<b>5,514</b>	<b>3,587</b>	<b>34.9%</b>
<b>Compensation of Employees</b>	-	<b>2,012</b>	<b>2,012</b>	<b>1,316</b>	<b>34.6%</b>
Wages and Salaries in Cash	-	2,012	2,012	1,316	34.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>3,502</b>	<b>3,502</b>	<b>2,272</b>	<b>35.1%</b>
Office Expenses	-	885	885	884	0.0%
Transportation and Travel cost	-	103	103	103	0.2%
Maintenance and Repairs	-	359	359	344	4.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	2,156	2,156	940	56.4%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	-	<b>32,636</b>	<b>24,536</b>	<b>14,652</b>	<b>40.3%</b>
Non-financial Assets	-	32,636	24,536	14,652	40.3%
<i>Building and Infrastructure</i>	-	32,636	24,536	14,652	40.3%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>38,150</b>	<b>30,050</b>	<b>18,239</b>	<b>39.3%</b>

## **Justification:**

Delays in recruitment of the two resigned staff due to the difficulty in identifying the right candidate. Recruitment is expected in 2<sup>nd</sup> quarter 2023.

In Other Uses of Goods and Services, the funds allocated for Farmers Insurance Scheme was not used because the Department is still negotiating with the Insurance Companies and Farmers Association with regards to a new Scheme.

There was SCR10m for the new National Red Meat Abattoir, which has rolled over into 2023, as the abattoir is still being designed. Most of the allocated capital budget was used and re-allocated to payments of Livestock subsidies to farmers.

## **Programme 3: Crop Research and Development**

The purpose of the programme is to promote crop and develop production and productivity based on a sustainable and environmentally-friendly approach and adoption of new technologies, and execute an effective surveillance, monitoring, diagnostic, intervention and management programmes to manage the occurrences of pests, diseases and IAS of targeted species to support domestic agricultural production.

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 2:2 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.

## **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 7 Performance measures for programme**

<b>Programme:</b>	<b>P3: Crop Research Development</b>				
<b>Outcome:</b>	1. Improved production through technology outreach and scientific information, effected research and good agricultural practices 2. Timely and effective interceptions and containment of new pests and diseases				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Local crop production (tonnes)	1,941	2,035	1570	1,995	Continue effort to increase production by agricultural department and farmers and more readily available input on the requisite store
2. Total number of new pests and diseases incursions	1	-	-	-	Target Achieved
2. Number of pests and diseases controlled	N/A	2	2	2	Target Achieved



Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of research trials conducted	18	23	23	22	The slight difference in outturn is as a result of a delay in implementation of certain activities related to regional/international projects for which funds had not been materialized as planned
2. Number of sample analysis conducted	N/A	824	2,763	3,267	Increased collaboration with external projects e.g.: Blue Carbon assessment in Mangroves and other institutions such as University of Seychelles for implementation of various analysis
3. Number of plant materials sold to farmers	N/A	13,000	13,000	19,823	Increase in sales of vegetable seedlings due to increased demand from farmers and backyard gardeners.
4. Total number of farms connected to SAA irrigation system	200	75	25	7	Delay in the completion of certain projects such as the la Semence Project at Au cap and Irrigation project at Val den d'or has resulted in lower numbers of new connections which were anticipated by the completion of these projects.
5. Total number of site visits performed (5%)	N/A	2,563	2,563	1,295	The decrease in the number of site visits is due to a significant decrease in the incidence of the following pests namely the Hairy cater pillar, Tortoise beetle and fall army worm. Hence the intensity of monitoring and interventions were less.
6. Total number of samples diagnosed and analysed (5%)	N/A	410	410	54	The laboratory was hampered by a lack of transport to conduct their routine site visits for the collection of samples. Hence the reduction.

## Programme Expenditure Performance

**Table 8 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Crop Research	-	8,991	8,991	8,267	8.1%
SP2: Pest and Diseases Control	-	5,417	5,417	2,715	49.9%
<b>Total</b>	-	<b>14,408</b>	<b>14,408</b>	<b>10,982</b>	<b>23.8%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	-	<b>14,408</b>	<b>14,408</b>	<b>10,625</b>	<b>26.3%</b>
<b>Compensation of Employees</b>	-	<b>11,666</b>	<b>11,666</b>	<b>8,011</b>	<b>31.3%</b>
Wages and Salaries in Cash	-	11,666	11,666	8,011	31.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	-	<b>2,743</b>	<b>2,743</b>	<b>2,614</b>	<b>4.7%</b>
Office Expenses	-	874	874	1,168	-33.7%
Transportation and Travel cost	-	343	343	223	34.9%
Maintenance and Repairs	-	514	514	485	5.6%
Materials and Supplies	-	970	970	727	25.0%
Other Uses of Goods and Services	-	42	42	10	75.3%
Minor Capital Outlays	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	358	-100.0%
Non-financial Assets	-	-	-	358	-100.0%
<i>Building and Infrastructure</i>	-	-	-	339	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	19	-100.0%
<b>Total</b>	-	<b>14,408</b>	<b>14,408</b>	<b>10,982</b>	<b>23.8%</b>

### **Justification:**

The Department was unable to obtain and secure highly suitable candidates for the advertised posts within the Crop Research and Pest Disease Section. This included highly specialized posts such as plant pathologists for assisting the plant health lab. While this led to cost savings it impacted on the delivery of some of the services offered, such as the decrease in the number of plant samples analyzed and diagnosed.

The surge in the use of utilities for electricity, water and internet associated with the Soil and Plant Diagnostic Lab and the new Research Building was due to an increase in the number of soil, plant and water analytical tests performed in order to support sustainable crop production.

The change in work plan resulted in reduction for the number of pest and disease surveillance and monitoring trips conducted on the inner Islands and on Mahe, as well as a reduction in the intensity of certain targeted pests. The unavailability of transport to the plant health lab in order to undertake site visits and sample collection also contributed towards the cost savings incurred.

There was a significant reduction in the amount of supplies purchased for the control of certain targeted pests due to a reduction in their population.

### **Programme 4: Veterinary Services and Livestock Research**

Promote and develop livestock production and productivity, based on a sustainable and environmentally-friendly approach and adoption of new technologies and execute an effective surveillance, monitoring, diagnostic and on farm biosecurity programmes to manage on farm hygiene and incidences of pests and diseases to support domestic agricultural production and ensuring veterinary service meets its objectives as the country's Veterinary Authority as defined by the World Organisation for Animal Health.

The programme comprises the following sub-programmes:

- *Sub-Program 1 Veterinary Section:* Provides Biosecurity Veterinary Services according to OIE, the veterinary services is a working community in a country consisting of both public and private veterinarians responsible to protect the health and welfare of animals and other standards and recommendations as per the OIE Codes; and
- *Sub-Program 2 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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 9 Performance measures for programme**

Programme:	P4: Animal Health and Production				
Outcome:	Increased local agricultural production				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Local meat production (tonnes)	1,996	1,570	1,570	1,366	Local Production of Poultry meat only met 27.6 % of Total demand (1362 tons Vs 4923.4 tons). Pork production covered 45.6 % of local demand (667.7 % Vs 1463.2 tons). Efforts were made to provide as much technical support as possible by undertaking a sustainable visit and assessment program in a quarterly basis. However, farmers/livestock producers were affected by high production cost, difficulties to access market, high importation of meat etc. This led to low motivation; some farmers were hesitating to finish their projects, one farmer stop production of broilers) late 2021 with capacity of 53.0 tons/year while other farmers did not use their facilities to the total capacity;
2. Number of Notifiable diseases introduced, established and spread into the country.	-	-	-	-	Target achieved
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of animal and animal products biosecurity import permits issued	2,183	1,021	1,021	1,957	Significant increase driven by demand and supply and local production of animal products for domestic market of both consumers and hotel industry.
2. Number of farms visited	N/A	1,159	1,159	1,216	An increase in the number of field visit conducted driven by the number of cases attended to, both during and after working hours.
3. Number of registered dogs	N/A	1,500	1,500	536	Most dog owners has already registered their dogs from previous years and the target need to be revised to reflect the actual situation regarding registration of dogs.
4. Number of entries at the dog pound	N/A	60	60	402	This target is based on the number of stray dogs picked but the target need to be revised and more precise to the number of dogs kept for 7 days as stipulated under the Control and Protection Act, 2018.
5. % 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	N/A	80	80	70	Livestock department had a revised program for of 511 visits along 2022 (includes: Monitoring visits, LPC visits, Complaints Visits & Emergency visits); only 375 were achieved (70 %). As our assessment on visits reports, not all farmers involved in livestock abide to all recommendations. Biosecurity issues are not tackle as recommended and hygiene continue to be an issue in 25% of the farms; there is scope to improve during 2023. Broilers Farms has shown a good performance in term of sanitation while layers farms have 10% of Farms with sanitation problems. Farmer are reluctant to keep accurate records; this is significant in Laying hens and pig breeding farms; we estimate that 70% of farmers do not pay good attention to record keeping systems.

## Programme Expenditure Performance

**Table 10 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Veterinary Services	-	5,976	5,976	6,094	-2.0%
SP2: Livestock Research and Development	-	21,600	102,810	100,900	1.9%
<b>Total</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>106,994</b>	<b>1.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>106,850</b>	<b>1.8%</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>7,447</b>	<b>7,447</b>	<b>6,374</b>	<b>14.4%</b>
Wages and Salaries in Cash	-	7,447	7,447	6,374	14.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>-</b>	<b>20,129</b>	<b>101,339</b>	<b>100,476</b>	<b>0.9%</b>
Office Expenses	-	911	911	1,013	-11.2%
Transportation and Travel cost	-	381	381	250	34.3%
Maintenance and Repairs	-	277	277	297	-7.2%
Materials and Supplies	-	792	792	792	0.0%
Other Uses of Goods and Services	-	17,768	98,978	98,123	0.9%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	144	-100.0%
<i>Building and Infrastructure</i>	-	-	-	144	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>106,994</b>	<b>1.6%</b>

### Programme 5: Agricultural Extension Services

The objective of the programme is to disseminate 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 11 Performance measures for programme**

Programme:	P5: Agricultural Extension Services				
Outcome:	Increased local agricultural production				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Tonnes of vegetable production	774	1,740	1,000	1,270	Continue effort to sensitize farmer to produce more and also more readily available input on the Agricultural store
2. Tonnes of fruit production	903	295	5,000	725	More banana, pawpaw and citrus fruit were produced and recorded

<b>Programme:</b>	<b>P5: Agricultural Extension Services</b>				
<b>Outcome:</b>	Increased local agricultural production				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSs sent to farmers	N/A	50,000	50,000	28,858	Officers was not advised to record the assistance provided by farmers through phone calls. Hence an accurate data is not available, but the average received by each extension officers, has been use to arrive to the outturn
2. Total area of agricultural State land under active crop production( Hectares)	N/A	80	80	104	Farmers who have invest in new technologies, such as shade houses, have managed to increase their production.
3. Number of extension visits effected	-	1,200	1,200	1,243	There has been an increased demands for visit by other section and agencies, to address issues of farmers, such as loans, complaints from health authority and activity reports for farmers not producing as requested, among others.
4. Number of farmers producing above production percentage (%) level	N/A	292	292	152	Although the number of extension visits have reached the target, not all farmers were visited, since other urgent visits, were requested by other sections or agencies. As a result, some farmers were visited more than twice a year, while other were not covered. There has also been instances of lack of inputs, workers and delays in loan disbursement have also impacted on certain farmer's production.
5. % of farmers adopting new technology	N/A	65	65	65	Lack of new technologies on the store was as result of prioritizing the importation of most essential inputs such as fertilizers and pesticides. With the stability in stock of those inputs, new technologies, such as drip irrigation, solar pump and UV plastics for covering of shade houses will be sourced, to ensure farmers have access to.

## Programme Expenditure Performance

**Table 12 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P5: Agricultural Extension Services	-	8,041	8,041	7,881	2.0%
<b>Total</b>	-	<b>8,041</b>	<b>8,041</b>	<b>7,881</b>	<b>2.0%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	-	<b>8,041</b>	<b>8,041</b>	<b>7,881</b>	<b>2.0%</b>
<b>Compensation of Employees</b>	-	<b>6,442</b>	<b>6,442</b>	<b>6,130</b>	<b>4.8%</b>
Wages and Salaries in Cash	-	6,442	6,442	6,130	4.8%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	-	<b>1,599</b>	<b>1,599</b>	<b>1,751</b>	<b>-9.5%</b>
Office Expenses	-	1,039	1,039	1,014	2.4%
Transportation and Travel cost	-	109	109	109	0.0%
Maintenance and Repairs	-	386	386	609	-57.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	65	65	19	70.3%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	-	<b>8,041</b>	<b>8,041</b>	<b>7,881</b>	<b>2.0%</b>

## Programme 6: Plant Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, 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; border and post border control measures to prevent unwanted organisms from entering the Seychelles.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 13 Performance measures for programme**

Programme:	P6: Plant Biosecurity Services				
Outcome:	Timely and effective interceptions and containment of new pests and diseases				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of new exotic/regulated pests, diseases and IAS introduced, established and spread into Seychelles	1	-	-	-	No incidence of exotic and/or new pest, diseases and/or Invasive Alien Species (IAS) incursion or introduction in our country, hence biosecurity control program from offshore to border was effective.
2. Total number of pests and diseases incursions	1	-	-	-	Target Achieved
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Total imported agricultural goods inspected (Tonnes) (5%)	9,680	7,164	7,164	7,847	Slight increase driven by demand and supply and local production of agricultural goods for domestic market of both consumers and hotel industry.

## Programme Expenditure Performance

Table 14 Consolidated programme expenditure performance

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P6: Plant Biosecurity Services	-	4,156	4,156	3,823	8.0%
<b>Total</b>	<b>-</b>	<b>4,156</b>	<b>4,156</b>	<b>3,823</b>	<b>8.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>4,156</b>	<b>4,156</b>	<b>3,823</b>	<b>8.0%</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>3,641</b>	<b>3,641</b>	<b>3,580</b>	<b>1.7%</b>
Wages and Salaries in Cash	-	3,641	3,641	3,580	1.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>-</b>	<b>515</b>	<b>515</b>	<b>243</b>	<b>52.8%</b>
Office Expenses	-	131	131	158	-20.6%
Transportation and Travel cost	-	52	52	49	5.1%
Maintenance and Repairs	-	107	107	-	100.0%
Materials and Supplies	-	75	75	36	52.1%
Other Uses of Goods and Services	-	150	150	-	100.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>4,156</b>	<b>4,156</b>	<b>3,823</b>	<b>8.0%</b>

# Department of Environment, Climate Change and Energy

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	19,785	19,785	18,813	7,804	10,899	110	4.9%
P2:Climate Change and Energy Management	68,037	65,295	37,415	3,820	21,261	12,333	42.7%
P3:Biodiversity Conservation and Management	6,427	6,427	20,533	3,437	1,831	15,265	-219.5%
P4:Environment Protection	13,547	13,547	12,654	6,011	6,226	417	6.6%
P5:Education and Awareness	1,985	1,985	1,746	1,131	615	-	12.1%
<b>Total</b>	<b>109,781</b>	<b>107,039</b>	<b>91,161</b>	<b>22,203</b>	<b>40,832</b>	<b>28,126</b>	<b>14.8%</b>

## 2. Strategic Overview of Entity

### Mandate

The Department of Climate Change and Energy and Environment are charged with the responsibility to manage the environment sustainably with healthy ecosystems for the benefit of the people, build resilience against climate change and reduce our dependence on fossil fuel.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Commit to the implementation of Government's overall waste management programs (using the Solid Waste Masterplan 2020-2035) to achieve a cleaner Seychelles;	No	P2 & P4	Activities under this strategic priority are ongoing as per the masterplan. There are efforts undertaken by the Ministry to improve the overall waste management structure including the cleaning of rivers and marshes, and drains. Activities between Landscape and Waste Management Agency and the Environment Department were not properly coordinated for successful implementation. The Department has appointed a coordinator to coordinate activities with the Landscape and Waste Management Agency, the Environment Department and other stakeholders.
2. Create an enabling environment to strengthen the institutional capacity of the Departments (Functional Review), including the engagement of the public and private sectors to address issues related to waste and biodiversity conservation;	No	All programmes	The Ministry started reviewing its strategic priorities to ensure alignment with its mandates and the top line objectives of the country. A number of strategic meetings were held, guided by the Result Based Management Committee that was set established to oversee this activity. Moreover, the ministry establishes the Program Development and Coordination Section to replace the Project Coordination Unit which was established to manage project from various international donors.



Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Reduce threats leading to the loss in biodiversity, (e.g. Invasive Alien Species (IAS) and develop new programs to restore degraded habitats and ecosystem functions;	No	P3	The project was initiated and consultants were recruited to provide information on the extent of invasion. Activities could not be implemented because of the lack of staff. Activities to be better coordinated in 2023.
4. Enhance surveillance and monitoring of impacts due to climate change in coastal areas on Mahé, Praslin and La Digue, strengthen policies and legislation to mainstream climate change in all sectors and new developments to reduce vulnerability of local communities against impacts caused; with other Commonwealth countries;	No	P2	Ongoing
5. 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, so as to meet the set a target of 15% by 2030 with reinforcement of the grid through investments in the distribution networks and energy storage systems and;	No	P2	Still ongoing, energy Legislative review and revision completed.
6. Improve our social media and on line communication programs to increase community participation in environment education activities to maintain a cleaner Seychelles and maintain school environmental education programs, focusing on waste management, agriculture, biodiversity conservation and climate change.	Yes	All	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>718</b>	<b>1,276</b>	<b>1,276</b>	<b>1,151</b>	<b>-9.7%</b>
Tree Felling & lighting of Fires processing fee	108	91	91	102	12.2%
Sales of Coco-De-Mer Tag	255	285	285	514	80.3%
CITES	23	30	30	75	149.8%
Conservation Environmental Levy	285	500	500	262	-47.6%
Giant Tortoises Royalty	-	270	270	172	-36.4%
Environmental Fine	48	100	100	27	-72.7%
<b>Total</b>	<b>718</b>	<b>1,276</b>	<b>1,276</b>	<b>1,151</b>	<b>-9.7%</b>

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	30,414	19,785	19,785	18,813	4.9%
P2:Climate Change and Energy Management	31,019	68,037	65,295	37,415	42.7%
P3:Biodiversity Conservation and Management	24,960	6,427	6,427	20,533	-219.5%
P4:Environment Protection	11,430	13,547	13,547	12,654	6.6%
P5:Education and Awareness	1,585	1,985	1,985	1,746	12.1%
<b>Total</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>91,161</b>	<b>14.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>58,429</b>	<b>69,563</b>	<b>69,563</b>	<b>63,035</b>	<b>9.4%</b>
<b>Compensation of Employees</b>	<b>22,087</b>	<b>24,943</b>	<b>24,943</b>	<b>22,203</b>	<b>11.0%</b>
Wages and Salaries in Cash	22,087	24,943	24,943	22,203	11.0%
Wages and Salaries in Kind	12	48	48	73	-52.3%
<b>Use of Goods and Services</b>	<b>36,341</b>	<b>44,620</b>	<b>44,620</b>	<b>40,832</b>	<b>8.5%</b>
Office Expenses	4,163	5,570	5,570	4,199	24.6%
Transportation and Travel cost	1,220	1,843	1,843	1,774	3.7%
Maintenance and Repairs	21,642	24,387	24,387	22,512	7.7%
Materials and Supplies	53	155	155	35	77.4%
Other Uses of Goods and Services	8,725	11,646	11,646	9,655	17.1%
Minor Capital Outlays	527	971	971	2,583	-166.0%
<b>CAPITAL EXPENDITURE</b>	<b>40,979</b>	<b>40,218</b>	<b>37,475</b>	<b>28,126</b>	<b>24.9%</b>
Non-financial Assets	40,979	40,218	37,475	28,126	24.9%
<i>Building and Infrastructure</i>	-	8,910	8,910	5,776	35.2%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	40,979	31,308	28,565	22,350	21.8%
<b>Total</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>91,161</b>	<b>14.8%</b>

### **Justification:**

The Ministry participated in a number of international forums in 2023. These included the Conference of Parties for the different Convention related to climate, biodiversity, waste, persistent organic pollutants and plastics. The Minister and representatives of the Ministry were invited to provide key interventions and participated in many side events.

The Ministry also created a new Section namely the Project Development and Coordination Unit (PDCU) to better managed foreign projects. These included projects from the Global Environment Facility, United Nations Development Programme, Food Agriculture Organisation of the United Nations, Adaptation funds amongst others. A Coordinator was recruited and a new Standard Operating Procedure (SOP) was also developed.

Significant progress was made for the governance arrangement for the implementation of the Marine Spatial Planning under the Debt for nature swap with the creation of the legislation for the Governance arrangement. The works are still in progress.

To ensure better coordination and also focus of Ministry in line with Government top line priorities, the Ministry started the strategic process with the assistance of ETH university. The works will be finalized in the early quarter of 2023. This process will also help with the Performance Management System of the Ministry.

With transport being a key challenge, the Ministry uses some of its savings to purchase new vehicles given the number of site visits undertaken by the two Departments.

Key Challenges are as follows:

The Ministry encountered a number of challenges. The recruitment was slow and despite posts being advertised on more than one occasions, the posts remained vacant as at December 2022 because of the uncompetitive salary package. This led to certain staff being overworked as a result. Certain programs were also not fully implemented.

### Programme 1: Governance, Management and Administration

The purpose of this programme is to co-ordinate the day-to-day management and administration of the Minister's secretariat, Office of Principal Secretary for Environment and Principal Secretary for Climate Change and Human Resource and Administration Section.

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 department to fulfil its mandate.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Support Services	1,749	2,929	2,929	2,174	25.8%
SP2:Policy, Administration, Human Resources and Training	28,665	16,855	16,855	16,639	1.3%
<b>Total</b>	<b>30,414</b>	<b>19,785</b>	<b>19,785</b>	<b>18,813</b>	<b>4.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>15,304</b>	<b>19,785</b>	<b>19,785</b>	<b>18,703</b>	<b>5.5%</b>
<b>Compensation of Employees</b>	<b>6,917</b>	<b>8,037</b>	<b>8,037</b>	<b>7,804</b>	<b>2.9%</b>
Wages and Salaries in Cash	6,917	8,037	8,037	7,804	2.9%
Wages and Salaries in Kind	12	48	48	48	0.0%
<b>Use of Goods and Services</b>	<b>8,387</b>	<b>11,748</b>	<b>11,748</b>	<b>10,899</b>	<b>7.2%</b>
Office Expenses	3,353	4,537	4,537	3,258	28.2%
Transportation and Travel cost	388	741	741	740	0.3%
Maintenance and Repairs	440	624	624	431	30.9%
Materials and Supplies	4	65	65	9	86.0%
Other Uses of Goods and Services	3,945	5,260	5,260	4,167	20.8%
Minor Capital Outlays	244	472	472	2,246	-375.8%
<b>CAPITAL EXPENDITURE</b>	<b>15,110</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>-100.0%</b>
Non-financial Assets	15,110	-	-	110	-100.0%
<i>Building and Infrastructure</i>	-	-	-	110	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	15,110	-	-	-	0.0%
<b>Total</b>	<b>30,414</b>	<b>19,785</b>	<b>19,785</b>	<b>18,813</b>	<b>4.9%</b>

## 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 and policy guidance to lessen Seychelles' vulnerability.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2:Climate Change and Energy Management				
Outcome:	1. Increased resilience to impacts of climate change as per the NDS 2. Reduced risks of coastal erosion and flooding on Mahe, Praslin and Digue				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of households and public infrastructures utilising alternate or renewable energy sources	N/A	275	275	N/A	With the restructuring exercise with the ministry these indicator has been revised.
2. Volume of Carbon dioxide prevented from being emitted due to installations of renewable energy sources (in metric tonnes per year in the electricity sub-sector)	N/A	1,450	1,450	N/A	
3. Number of infrastructures and households at high risk of coastal erosion & flooding respectively	N/A	21,050	21,050	N/A	
4. Number of households equipped with rainwater harvesting systems	N/A	240	240	N/A	
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of infrastructure covered under GIS database for informed decision making and improved monitoring.	N/A	14,000	14,000	N/A	With the restructuring exercise with the ministry these indicator has been revised.

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Climate Change and Energy Management	31,019	68,037	65,295	37,415	42.7%
<b>Total</b>	<b>31,019</b>	<b>68,037</b>	<b>65,295</b>	<b>37,415</b>	<b>42.7%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>25,130</b>	<b>27,819</b>	<b>27,819</b>	<b>25,081</b>	<b>9.8%</b>
<b>Compensation of Employees</b>	<b>4,369</b>	<b>4,891</b>	<b>4,891</b>	<b>3,820</b>	<b>21.9%</b>
Wages and Salaries in Cash	4,369	4,891	4,891	3,820	21.9%
Wages and Salaries in Kind	-	-	-	18	0.0%
<b>Use of Goods and Services</b>	<b>20,761</b>	<b>22,928</b>	<b>22,928</b>	<b>21,261</b>	<b>7.3%</b>
Office Expenses	164	225	225	210	6.9%
Transportation and Travel cost	269	293	293	259	11.7%
Maintenance and Repairs	20,147	22,054	22,054	20,642	6.4%
Materials and Supplies	40	25	25	2	92.6%
Other Uses of Goods and Services	26	175	175	30	82.9%
Minor Capital Outlays	115	155	155	102	34.4%
<b>CAPITAL EXPENDITURE</b>	<b>5,889</b>	<b>40,218</b>	<b>37,475</b>	<b>12,333</b>	<b>67.1%</b>
Non-financial Assets	5,889	40,218	37,475	12,333	67.1%
<i>Building and Infrastructure</i>	-	8,910	8,910	5,665	36.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	5,889	31,308	28,565	6,668	76.7%
<b>Total</b>	<b>31,019</b>	<b>68,037</b>	<b>65,295</b>	<b>37,415</b>	<b>42.7%</b>

### **Justification:**

The Department initiated a process in 2022 to redefine its plans and strategies in 2023 to ensure alignment with its mandates and objectives as well as top priorities of Government. The process will continue in the first quarter of 2023. The Department wants to move from a structure that is mostly implementing a bulk of the climate change adaptations works to one where it becomes the key department providing energy and climate change technical guidance and advice mainstreamed into all key national sectors based on actual data and information and scientific facts.

Four major projects were not undertaken because of re-scoping of a project at a national level (total deviation of a project which requires new procedures to be carried out including change in project cost). Project were put on hold because of way leave issues with residents and without planning approval due aesthetic reasons discrepancies in the bidding process. The project proposal has to re-submit to Procurement Oversight Unit and Tender Board, thus resulting in delays.

### **Programme 3: Biodiversity and Conservation Management**

The purpose of the programme is to ensure the conservation and sustainable use of Seychelles biodiversity. Its main goals include the review and development of legislative and policy frameworks and programmes to address emerging threats such as AIS and climate change. To strengthen partnerships with stakeholders to implement Government's priority programmes and to co-ordinate national efforts to fulfil our obligations under multilateral environmental agreements.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Biodiversity Conservation and Management				
Outcome:	1. Improved long-term biodiversity conservation through strengthened policies and legislation 2. Increased conservation of Seychelles land and marine resources 3. Reduction in total area occupied by AIS (increase in total restored area) Improved management effectiveness of protected areas				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Revision and establishment of crucial biodiversity related policy and legislation, including: -Nature Reserves and Conservancy Bill (awaiting national assembly approval) -CITES Bill (completed awaiting national assembly approval ) -Breadfruit and other Trees Act (ddl December 2021) -Wild Animals and Birds Protection Act (ddl December 2021) -National Forest Policy -Access and Benefit Sharing Act -Policy for Invasive Alien Species management (Creepers) -National Conservation Policy (giant land tortoise, Coco de Mer, seabirds)	3	4	4	3	work on the Wild Animals and Birds Protection Act (ddl December 2021) was previously funded under R2R. This was stopped and the MACCE had to seek alternative means of financing this work. The rest of the work is being finalized with funding under the TNC Scale up fund and expected to be finalized May 2023. Stakeholders felt that the act needed a lot more work. During this exercise stakeholder proposed a national biodiversity policy in line with the new Act. Therefore, there will not be a national conservation policy specific for GT, coco de mer, seabirds but rather a general biodiversity policy. 2. The work on the National Forest Policy was completed however after the validation workshop a few stakeholders still had major concerns and as is the policy could not be presented.3. The BCM had to park the ABS Act due to priority given to finalize regulations in line with the SMSPP
2. Expansion of Protected Area Networks (both marine and terrestrial in percentage coverage) of total land/sea surface	30% Marine	30% Marine	30% Marine	32.20%	Achieved
	47.64% Terrestrial	50% Terrestrial	49% Terrestrial	48.64%	This involves a very long stakeholder process. This target is almost achieved
3. Number of sites where Removal of Invasive Alien Species posing a threat on the long-term conservation of biodiversity has occurred.	1	5	5	3	Have revised the way this budget line is spread to make these activities quarterly as before funds were available Q4. Human capacity and prioritization remains a major constraint for the Section that deals with Forestry issues

**Programme Expenditure Performance**

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Biodiversity Conservation and Management	24,960	6,427	6,427	20,533	-219.5%
<b>Total</b>	<b>24,960</b>	<b>6,427</b>	<b>6,427</b>	<b>20,533</b>	<b>-219.5%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>4,998</b>	<b>6,427</b>	<b>6,427</b>	<b>5,268</b>	<b>18.0%</b>
<b>Compensation of Employees</b>	<b>3,636</b>	<b>3,989</b>	<b>3,989</b>	<b>3,437</b>	<b>13.8%</b>
Wages and Salaries in Cash	3,636	3,989	3,989	3,437	13.8%
Wages and Salaries in Kind	-	-	-	2	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>1,363</b>	<b>2,438</b>	<b>2,438</b>	<b>1,831</b>	<b>24.9%</b>
Office Expenses	157	223	223	210	5.4%
Transportation and Travel cost	173	280	280	239	14.7%
Maintenance and Repairs	783	1,145	1,145	1,057	7.7%
Materials and Supplies	4	10	10	2	78.1%
Other Uses of Goods and Services	202	655	655	239	63.4%
Minor Capital Outlays	44	125	125	81	35.3%
<b>CAPITAL EXPENDITURE</b>	<b>19,962</b>	<b>-</b>	<b>-</b>	<b>15,265</b>	<b>-100.0%</b>
Non-financial Assets	19,962	-	-	15,265	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	19,962	-	-	15,265	-100.0%
<b>Total</b>	<b>24,960</b>	<b>6,427</b>	<b>6,427</b>	<b>20,533</b>	<b>-219.5%</b>

### **Justification:**

The division was operating with less staff (1 resignation, 1 transfer and 1 vacant post). Given that a Forester was also recruited, this led to the decrease in the travel costs to staff from Mahe to the Inner island.

Given that the move to the new office was delayed, the Division was unable to undertake any maintenance works. The Seychelles Infrastructure Agency is now onboard with this project.

The Department was also unable to complete certain programs under local consultancy i.e. coco de mer census. The meetings with key stakeholders did not materialize since the Forestry staff had to deal with many applications for dangerous trees, hence taking up most of their time, especially given their limited human resource. Same applied to the programs to remove alien invasive species (include creepers) programs. Both programs are expected to pick up in 2023. The work plan has been amended alongside the quarterly cash flow which makes it easier to plan these programs earlier during the year

Given that the move to the new office has not materialize in the year 2022, the Division was unable to procure a number of equipment.

### **Programme 4: Environment Protection**

The purpose of the programme is to implement, monitor and enforce the Environment Protection Act. Activities under the programme include 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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

Programme:	P4:Environment Protection				
Outcome:	Strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Improved capacities in waste Management, Environment Impact Assessment and Enforcement	8	10 staff trained	10 staff trained	10 Staff trained	Target Achieved
2.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>	3	2	2	2	Container Policy and Regulation - in draft form Environment Impact Assessment Regulation near completion. Waste Master Plan and Glass bottle recycling scheme completed and at implementation stage.

**Programme Expenditure Performance****Table 9 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Environment Protection	11,430	13,547	13,547	12,654	6.6%
<b>Total</b>	<b>11,430</b>	<b>13,547</b>	<b>13,547</b>	<b>12,654</b>	<b>6.6%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>11,411</b>	<b>13,547</b>	<b>13,547</b>	<b>12,237</b>	<b>9.7%</b>
<b>Compensation of Employees</b>	<b>6,183</b>	<b>6,843</b>	<b>6,843</b>	<b>6,011</b>	<b>12.2%</b>
Wages and Salaries in Cash	6,183	6,843	6,843	6,011	12.2%
Wages and Salaries in Kind	-	-	-	4	0.0%
<b>Use of Goods and Services</b>	<b>5,229</b>	<b>6,704</b>	<b>6,704</b>	<b>6,226</b>	<b>7.1%</b>
Office Expenses	243	322	322	282	12.4%
Transportation and Travel cost	203	312	312	331	-6.1%
Maintenance and Repairs	215	463	463	323	30.2%
Materials and Supplies	5	45	45	15	66.5%
Other Uses of Goods and Services	4,479	5,424	5,424	5,156	4.9%
Minor Capital Outlays	84	138	138	114	17.1%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	19	-	-	417	-100.0%
Non-financial Assets	19	-	-	417	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	19	-	-	417	-100.0%
<b>Total</b>	<b>11,430</b>	<b>13,547</b>	<b>13,547</b>	<b>12,654</b>	<b>6.6%</b>

### Programme 5: Education and Awareness

The purpose of the programme is to develop and include environment education and awareness programme at all levels of society to adopt environmentally sustainable practices to promote life-long learning in partnership with local, regional and international organisations.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 10 Performance measures for programme**

Programme:	P5: Education and Awareness				
Outcome:	All levels of society empowered to adopt environmentally sustainable practices				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Annual increase in the number of cases dealt with through green line and social media compared to previous year	N/A	3%	3%	4%	Remarkable increase in social media, especially waste management and also increase via web mail in regards to development.
2. Number of Environment campaign launched targeting schools children and adults	N/A	14	9	9	9 activities and 1 new project is being planned for 2023.
3. Increase the number of TV, Radio production and spots awareness programmes/documentaries on a variety of environment issues throughout the year	10	38	38	38	The number of spot on media was maintained and good corporation with SBC for Radio and new Television program was reached
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Campaign launched for a clean Seychelles	4	6	3	3	Maintain the 3, (1 in school and 2 in the communities)
2. Number of TV and Radio production	10	12	12	12	Maintain the monthly TV and radio programmes
3. Number of TV and Radio Spots	10	18	14	20	More regular spots on TV (both SBC 1 & 2)
4. Number of Program targeting schools in wastes management and biodiversity conservation	5	8	6	6	Maintain the 6 programs
8. Number of Program targeting community in better waste management, agriculture, biodiversity conservation and climate change	3	5	4	4	Maintain all the 4 programs

## Programme Expenditure Performance

**Table 11 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P5:Education and Awareness	1,585	1,985	1,985	1,746	12.1%
<b>Total</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>1,746</b>	<b>12.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>1,746</b>	<b>12.1%</b>
<b>Compensation of Employees</b>	<b>983</b>	<b>1,182</b>	<b>1,182</b>	<b>1,131</b>	<b>4.3%</b>
Wages and Salaries in Cash	983	1,182	1,182	1,131	4.3%
Wages and Salaries in Kind	-	-	-	2	0.0%
<b>Use of Goods and Services</b>	<b>601</b>	<b>803</b>	<b>803</b>	<b>615</b>	<b>23.4%</b>
Office Expenses	247	263	263	239	9.0%
Transportation and Travel cost	187	216	216	206	4.6%
Maintenance and Repairs	57	101	101	59	41.4%
Materials and Supplies	-	10	10	7	31.7%
Other Uses of Goods and Services	72	132	132	62	52.8%
Minor Capital Outlays	39	81	81	40	50.7%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>1,746</b>	<b>12.1%</b>

### **Justification:**

PECO achievements have mainly been the outreach to communities, private sector and public to help develop sustainable lifestyles. There was improvement in the performance of the participating schools. The private sector contributed to the production of different environment programs.

The activities were mainly supported through sponsorship from the private sector and Special Programs (former ETF) supported this programme. The staff had to work tirelessly to ensure the good maintenance of equipment.

# Seychelles Energy Commission

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Management & Administration	2,609	2,609	2,131	834	1,298	-	18.3%
P2: Implementation & Strategic Planning	22,034	18,699	2,718	1,116	62	1,540	85.5%
P3: Electricity Regulatory Services	1,080	1,080	482	420	63	-	55.3%
<b>Total</b>	<b>25,723</b>	<b>22,388</b>	<b>5,332</b>	<b>2,370</b>	<b>1,422</b>	<b>1,540</b>	<b>76.%</b>

## 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. Also, the SEC implements energy policies and strategies of the country including the promotion of the use of energy-efficient technologies and renewable resources.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. 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	No	P1,P2,P3	The Utilities Regulatory Bill and the Electricity Bill was approved by Cabinet in November 2022. These have been submitted to the National Assembly and the Bills committee of the Assembly on 2 <sup>nd</sup> December 2022. Awaiting response from the National Assembly. The Draft of the four Regulations namely the Independent power producers (IPP) Regulations, Distributed Energy Regulations, Tariff Regulations and License Regulations have also been submitted to the Attorney General's office for legal drafting in August 2022. The Commission are awaiting these from the AG's office.
2. Conduct an institutional review and restructuring of the SEC;	No	P1,P2,P3	Institutional review and restructuring is ongoing.
3. Review policies and strategies of the energy sector in line with updated the National Determined Contribution (NDC) for Seychelles, with a focus on meeting the 15% of energy needs from renewable resources by 2030	No	P2	No work has been done on this in 2022, as the consultant hired by European Union did not complete the work in 2021. Finance is required to achieve this project.
4. Integrate energy efficiency and renewable energy in daily life	No	P2	Ongoing project as there are deployment of rooftop PV and energy efficient appliances (See Table 3).
5. Improve access to energy data and information through the development of management information and information and communications technology systems	No	P1	Ongoing
6. Enhance public relations by developing a comprehensive programme for communication with partners and stakeholders	Yes	P1,P2,P3	

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book <sup>1</sup>

## **Justification:**

The Seychelles Energy Commission is working on the Integrated Resource Plan which will feed into the revision of the energy policies and strategies. The main challenge faced by the commission is the lacking of qualified staff and candidates with expertise in the energy / regulatory field, the commission anticipates that in 2023 it will manage to fill the vacant positions. The major achievement is the approval of the new regulator bill from the Cabinet for the transformation of the SEC into a multi-sector regulatory commission.

### **3. Budget Overview**

#### **Consolidated Expenditure Outturn**

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Management & Administration	2,126	2,609	2,609	2,131	18.3%
P2: Implementation & Strategic Planning	96,413	22,034	18,699	2,718	85.5%
P3: Electricity Regulatory Services	949	1,080	1,080	482	55.3%
<b>Total</b>	<b>99,488</b>	<b>25,723</b>	<b>22,388</b>	<b>5,332</b>	<b>76.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,246</b>	<b>4,834</b>	<b>4,834</b>	<b>3,792</b>	<b>21.5%</b>
<b>Compensation of Employees</b>	<b>3,006</b>	<b>3,385</b>	<b>3,385</b>	<b>2,370</b>	<b>30.0%</b>
Wages and Salaries in Cash	3,006	3,385	3,385	2,370	30.0%
Wages and Salaries in Kind	90	93	93	106	-14.6%
<b>Use of Goods and Services</b>	<b>1,240</b>	<b>1,449</b>	<b>1,449</b>	<b>1,422</b>	<b>1.8%</b>
Office Expenses	408	486	486	416	14.3%
Transportation and Travel cost	-1	29	29	27	4.6%
Maintenance and Repairs	19	34	34	33	1.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	723	708	708	735	-3.8%
Minor Capital Outlays	2	100	100	104	-4.4%
<b>CAPITAL EXPENDITURE</b>	<b>95,242</b>	<b>20,889</b>	<b>17,554</b>	<b>1,540</b>	<b>91.2%</b>
Non-financial Assets	95,242	20,889	17,554	1,540	91.2%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	95,242	20,889	17,554	1,540	91.2%
<b>Total</b>	<b>99,488</b>	<b>25,723</b>	<b>22,388</b>	<b>5,332</b>	<b>76.2%</b>

## **Justification:**

The Seychelles Energy Commission was undergoing restructuring hence no new projects/programs were developed and/or implemented. The commission also faced a surge in labor turnover. The cabinet approved the new regulator bill for the transformation of the SEC into a multi-sector regulatory commission.

## Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Management & Administration	2,126	2,609	2,609	2,131	18.3%
<b>Total</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,131</b>	<b>18.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,131</b>	<b>18.3%</b>
<b>Compensation of Employees</b>	<b>934</b>	<b>1,315</b>	<b>1,315</b>	<b>834</b>	<b>36.6%</b>
Wages and Salaries in Cash	934	1,315	1,315	834	36.6%
Wages and Salaries in Kind	90	93	93	106	-14.6%
<b>Use of Goods and Services</b>	<b>1,192</b>	<b>1,294</b>	<b>1,294</b>	<b>1,297</b>	<b>-0.3%</b>
Office Expenses	368	421	421	365	13.4%
Transportation and Travel cost	-3	19	19	17	6.3%
Maintenance and Repairs	19	34	34	33	1.8%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	719	628	628	672	-7.0%
Minor Capital Outlays	-	100	100	104	-4.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,131</b>	<b>18.3%</b>

### **Justification:**

Due to the restructuring, there was an increase in resignation. The major achievement is the approval of the new regulator bill that will transform SEC into a new multi regulator and the administration is anticipating to provided new hope in terms of a stronger work force with new staff on board, new salary package as well as being better equipped to discharge its mandate.

There was an increase in housing due to payment of house for two months for a student who came to the Commission to complete a Master's Thesis project which involves undertaking further research on assessing the potential of the grid-tiled rooftop PV system in the Seychelles.

## Programme 2: Implementation and Strategic Planning

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

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

#### Programme Expenditure Performance

Programme:	P2: Implementation & Strategic Planning				
Outcome:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
(1) 15% renewable energy in electricity generation mix by 2030	5.1%	6.0%	6.0%	4.2%	This is an estimate as the commission have not received all the information of Small grid connected system commissioned. In addition due to delay with the IPP -Utility Scale PV system this as reduced the penetration of Renewable energy.
(2) Reduction of 10% in primary energy intensity as from 2020 onwards (TOE/MSR)	17	15	15	N/A	No value as the commission haven't received data for 2022 to calculate the primary energy intensity for 2022.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
(1) Number of PV applications approved	106	100	100	161	The application of PV still increasing despite increase cost of living. However some of these are also from applicant whose application have lapse in a past year and have reapplied.
(2) Number of incentive applications endorsed	198	125	125	63	The reduction is because most products with refrigerants have to be approved by the Ozone Unit regardless of their efficiency.

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Implementation & Strategic Planning	96,413	22,034	18,699	2,718	85.5%
<b>Total</b>	<b>96,413</b>	<b>22,034</b>	<b>18,699</b>	<b>2,718</b>	<b>85.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,170</b>	<b>1,145</b>	<b>1,145</b>	<b>1,178</b>	<b>-2.9%</b>
<b>Compensation of Employees</b>	<b>1,150</b>	<b>1,065</b>	<b>1,065</b>	<b>1,116</b>	<b>-4.8%</b>
Wages and Salaries in Cash	1,150	1,065	1,065	1,116	-4.8%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>21</b>	<b>80</b>	<b>80</b>	<b>62</b>	<b>22.4%</b>
Office Expenses	19	35	35	28	20.7%
Transportation and Travel cost	2	5	5	5	1.4%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	40	40	29	26.5%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>95,242</b>	<b>20,889</b>	<b>17,554</b>	<b>1,540</b>	<b>91.2%</b>
Non-financial Assets	95,242	20,889	17,554	1,540	91.2%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	95,242	20,889	17,554	1,540	91.2%
<b>Total</b>	<b>96,413</b>	<b>22,034</b>	<b>18,699</b>	<b>2,718</b>	<b>85.5%</b>

### **Justification:**

In the Implementation and Planning Section, the main challenge was the collection of data and information from stakeholders. This has affected the ability of section to provide information on the Reduction of primary intensity and it has also affected its ability to provide the right figure for Renewable Energy penetration in the electricity mix, as with the amount of information only an estimate could be provided. The commission have also seen a remarkable decrease in Value Added Tax exemption mainly due to the Environmental Levies Regulations of 2021. As per the Levies Regulations, all products with refrigerant have to be approved by the Ozone Unit regardless if these are energy efficient.

With regards to the Seychelles Energy Efficiency and Renewable Energy Program which is a commercial loan this has not been successful. Mainly because applicants are denied loans by the bank due to poor credit ratings or because of existing loan with said banks. There were only seven applications received in 2022. The main achievement has been the amount of Solar Photovoltaic applications that have been approved in 2022, which has surpassed the target set.

### **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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P3: Electricity Regulatory Services</b>				
<b>Outcome:</b>	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Energy legislative framework established and operational rules and procedures in use	0	8	8	-	2 Draft Acts mentioned on page 1 have been approved by Cabinet and awaiting approval of the National Assembly. The 4 Draft Regulations are with AGs office for Legal drafting
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of electricity-related activity license application processed	0	4	4	-	While there are a potential IPP project this is yet to be finalized and so no License have been issued so far.

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Electricity Regulatory Services	949	1,080	1,080	482	55.3%
<b>Total</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>482</b>	<b>55.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>482</b>	<b>55.3%</b>
<b>Compensation of Employees</b>	<b>922</b>	<b>1,005</b>	<b>1,005</b>	<b>420</b>	<b>58.2%</b>
Wages and Salaries in Cash	922	1,005	1,005	420	58.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>27</b>	<b>75</b>	<b>75</b>	<b>63</b>	<b>16.6%</b>
Office Expenses	21	30	30	24	19.8%
Transportation and Travel cost	-	5	5	5	1.4%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	4	40	40	34	16.1%
Minor Capital Outlays	2	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>482</b>	<b>55.3%</b>



**Justification:**

The resignation of key technical staff; the Principal Officer for Engineer and Technical Affairs and the Principal Officer of Economics and Tariffs have major impact on the regulatory services. These posts have been vacant since February 2022 due to lack of qualified staff on the labour market. The Commission has submitted 2 draft Bills, mainly the Electricity Bill and the Multi Sectoral Regulatory Bill, which were approved by Cabinet in November 2022 to the National Assembly Bills Committee. Seychelles Energy Commission has also submitted 4 Regulations, namely the Independent Power Producer Regulations, the Tariff Regulations, the License Regulations and the Distributed Energy Regulations, to the Attorney General's Office for legal drafting. Delays in the process are mainly due to miscommunication between stakeholders that have led to these Drafts Bill and Regulations not being approved in 2022. Additionally, while the Commission has a potential Independent Power Producer, negotiations and other factors have delayed the project substantially. These factors were outside of our control and this has had an impact on our ability to license this potential Independent Power Producer.

# Landscape and Waste Management Agency

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management & Administration	9,844	9,844	9,110	5,334	3,776	-	7.5%
P2:Waste Management Services	198,314	197,314	197,785	4,382	193,359	44	-0.2%
P3:Landscape and Beautification Services	39,023	40,023	31,461	2,288	29,173	-	21.4%
<b>Total</b>	<b>247,181</b>	<b>247,181</b>	<b>238,357</b>	<b>12,004</b>	<b>226,309</b>	<b>44</b>	<b>3.6%</b>

## 2. Strategic Overview of Entity

### Mandate

Landscape and Waste Management Agency (LWMA), established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The agency is 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Develop a landfill management plan and site re-development plan with a phase by phase implementation approach on Mahe, Praslin and La Digue to officially delineate and formalise the boundaries of the landfill, giving it legal status of national importance	No	P2	Work started in 2022 and will continue over 2023 - Not yet completed. Work to survey and delineate the Scrap metal site is near completion by March 2023. The next activity on schedule would be for the other sites at the Providence landfill scheduled for mid-2023. Then move onto Anse Royale, Amitie, and Union Estate Landfill till end of 2023. The recommendations of International Finance Corporation and decision of Government are both needed to finalise the management plan so as to include new findings. Designation order to set the legal status of the site would thus follow thereafter once the department of Lands have been properly consulted and endorsed this decision.
2. Implement the Tender for (1) drafting of architectural and engineering plans for the extension to Landfill 2. (2) Set up office and improve service delivery the new LWMA Providence office to be vacated by STAR in 2021 and (3) initiate door-2-door waste collection at selected housing estates;	Partially	P2	(1) Government of Seychelles sought the assistance of International Finance Corporation under World Bank to carry out a waste energy financial investment & feasibility plan. Which would determine whether landfill 2&3 would be needed or not. Hence no need to temporarily put on hold point 2. (2) STAR is still occupying the premise, legal formalities by Department of Environment to get land and lease from Department of Lands still being discussed. (3) Conducted for Tamatave Estate Praslin with help of Department of Environment and Ile Perseverance 1 & 2
3. Develop a Landscaping Policy that would provide the legal instrument to address all matters governing landscaping and beautification on state land, green spaces and urban gardening	No	P3	To enable LWMA to formulate a policy, a consultant needs to be recruited to conduct a comprehensive evaluation and assessment of existing & future potential. Then only could a policy be prepared that would reflect current emerging status. Consultant expected to be recruited by end of 2nd quarter 2023.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Review and reprioritize cleaning and landscaping services to reduce the number of contracts being awarded to make it cost effective economically and more efficiently delivered from an operations perspective.	Nearly Completed March 2023	P2&3	Review started in September 2022 by a panel of 9 Members 4 internal and 5 external members. Deadline for submission of recommendation is set for end of March 2023. GOS to decide on the way forward thereafter.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### **Justification:**

#### **Landfill Management Plan**

Delay encountered to kick off this project due to heavy work load and new leadership with LWMA which thereby caused delay to understand the work which entails. Nonetheless, the management plan is being worked on in phases. Currently, there is progress made in surveying work for Providence landfill, starting with the Scrap metal site where sub-division is also an integral part of the work. Administrative and bureaucratic procedures from other MDAs also contribute to adding further delays in the process. New time for completion of Providence landfill is set for June 2023; thereafter the legal procedures for designation of site can then kick start. Landfills on Praslin & La Digue will follow suit, deadline set for December 2023.

#### **Extension of Landfill 2 & LWMA Headquarter transfer**

Highly dependent on result of work being undertaken by International Finance Corporation of World Bank. Thereafter funding from Ministry of Finance needs to be secured if the decision to proceed as mentioned stands. The transfer of office from English River to Providence is highly dependent on negotiations, assigned task and agreement by Department of Environment, AG s office and Lands Department to finalise the concerns raised by STAR, so that the site is relinquished to LWMA, until this is done, LWMA cannot proceed further. Funding for the re-location was not provided by Finance Dept.

#### **Revision exercise on outsourcing of contractors for cleaning & landscaping**

Work of the committee started since September 2022 and is expected to be completed end of March 2023. The committee comprising of 5 external and 3 internal members is tasked with appraising and evaluating the current situation all-encompassing and present a comprehensive report with sets for recommendations to procurement oversight unit /Finance Dept. Tedious exercise and complex by nature, with each island having their share of differing specificities and challenges.

## **3. Budget Overview**

### **Receipts Outturn**

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>5,781</b>	<b>5,532</b>	<b>5,532</b>	<b>9,195</b>	<b>66.2%</b>
Waste Collection	5,520	5,240	5,240	8,984	71.4%
Sale/Hire of Plants	262	150	150	210	40.1%
Sale of Tender Documents	9	142	142	3	-97.8%
<b>Total</b>	<b>5,781</b>	<b>5,532</b>	<b>5,532</b>	<b>9,195</b>	<b>66.2%</b>

## **Justification:**

The Agency's revenue collection is from waste collection, sales of plants and sales of Tender Documents. During November 2021 the Agency revised its waste collection price list for all the different categories of waste collection, this may have contributed to the increase in revenue during the year 2022. There has also been major emphasis on the collection of debt during the year.

## **Consolidated Expenditure Outturn**

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	6,739	9,844	9,844	9,110	7.5%
P2:Waste Management Services	195,055	198,314	197,314	197,785	-0.2%
P3:Landscape and Beautification Services	33,313	39,023	40,023	31,461	21.4%
<b>Total</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>238,356</b>	<b>3.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>233,317</b>	<b>247,181</b>	<b>247,181</b>	<b>238,312</b>	<b>3.6%</b>
<b>Compensation of Employees</b>	<b>10,826</b>	<b>14,078</b>	<b>13,078</b>	<b>12,004</b>	<b>8.2%</b>
Wages and Salaries in Cash	10,826	14,078	13,078	12,004	8.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>222,491</b>	<b>233,104</b>	<b>234,104</b>	<b>226,309</b>	<b>3.3%</b>
Office Expenses	2,291	4,045	4,045	2,733	32.4%
Transportation and Travel cost	1,680	2,345	2,345	1,597	31.9%
Maintenance and Repairs	86,219	87,136	87,136	82,728	5.1%
Materials and Supplies	179	624	624	1,470	-135.6%
Other Uses of Goods and Services	132,010	137,616	138,616	137,348	0.9%
Minor Capital Outlays	112	1,338	1,338	433	67.6%
<b>CAPITAL EXPENDITURE</b>	<b>1,789</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-100.0%</b>
Non-financial Assets	1,789	-	-	44	-100.0%
<i>Building and Infrastructure</i>	1,789	-	-	44	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>238,356</b>	<b>3.6%</b>

## **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 Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	6,739	9,844	9,844	9,110	7.5%
<b>Total</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>9,110</b>	<b>7.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>9,110</b>	<b>7.5%</b>
<b>Compensation of Employees</b>	<b>3,385</b>	<b>5,592</b>	<b>5,592</b>	<b>5,334</b>	<b>4.6%</b>
Wages and Salaries in Cash	3,385	5,592	5,592	5,334	4.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>3,353</b>	<b>4,252</b>	<b>4,252</b>	<b>3,776</b>	<b>11.2%</b>
Office Expenses	1,137	1,199	1,199	1,266	-5.5%
Transportation and Travel cost	171	405	405	277	31.6%
Maintenance and Repairs	188	395	395	254	35.7%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,769	2,098	2,098	1,630	22.3%
Minor Capital Outlays	89	155	155	350	-125.6%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>9,110</b>	<b>7.5%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2:Waste Management Services</b>				
<b>Outcome:</b>	An effective and sustainable waste management system that promotes waste reduction at source, re-use, recycling and diverts waste from landfilling in line with the priority waste stream of the Solid Waste Master Plan 2022-2035.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % weight of green waste processed, recovered, recycled or diverted from the landfill.	80%	40%	40%	73%	100% green waste on La Digue is diverted from the landfill whereas on Mahe & Praslin, 60% respectively of green waste is diverted from the landfill.
2. % weight of tires processed, recovered, recycled, exported or diverted from the landfill.	90%	40%	40%	65%	A specific area has been allocated/set aside for stockpiling of tires, hence diverted from landfill. The odd few tires picked up amongst municipal waste still get through

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Waste Management Services	195,055	198,314	197,314	197,785	-0.2%
<b>Total</b>	<b>195,055</b>	<b>198,314</b>	<b>197,314</b>	<b>197,742</b>	<b>-0.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>193,266</b>	<b>198,314</b>	<b>197,314</b>	<b>197,741</b>	<b>-0.2%</b>
<b>Compensation of Employees</b>	<b>4,102</b>	<b>4,775</b>	<b>3,775</b>	<b>4,382</b>	<b>-16.1%</b>
Wages and Salaries in Cash	4,102	4,775	3,775	4,382	-16.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>189,164</b>	<b>193,540</b>	<b>193,540</b>	<b>193,359</b>	<b>0.1%</b>
Office Expenses	841	2,143	2,143	1,235	42.4%
Transportation and Travel cost	1,324	1,601	1,601	1,176	26.5%
Maintenance and Repairs	85,895	86,250	86,250	82,205	4.7%
Materials and Supplies	8	75	75	1,222	-1530.0%
Other Uses of Goods and Services	101,097	102,471	102,471	107,570	-5.0%
Minor Capital Outlays	-	1,000	1,000	-50	105.0%
<b>CAPITAL EXPENDITURE</b>	<b>1,789</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-100.0%</b>
Non-financial Assets	1,789	-	-	44	-100.0%
<i>Building and Infrastructure</i>	1,789	-	-	44	-100.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>195,055</b>	<b>198,314</b>	<b>197,314</b>	<b>197,742</b>	<b>-0.2%</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.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Landscape and Beautification Services				
Outcome:	Decreased spending of landscaping services at Ile Perseverance by increasing the voluntary participation and engagement of residents and community based groups to adopt the island planter(s) right in front of their houses and manage the landscaping services requirements.				
Outcome indicator	2021	2022		Explanation of Difference between Targets and Outturn	
	Outturn	Target	Revised Target		Outturn
1. % of island planters adopted by residents/community based groups at Ile Perseverance.	N/A	35%	35%	45%	As more and more residents learnt of the movement to adopt a planter and manage it at their cost, they took it upon themselves to adopt the planter nearest to their homes which is what LWMA anticipated and forecasted.
2. % savings made on expenditure directly related to the landscaping and management of island planters.	N/A	20%	20%	25%	Planters are low cost maintenance to begin with, therefore savings is expected to increase slowly but gradually.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Landscape and Beautification Services	33,313	39,023	40,023	31,461	21.4%
<b>Total</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>31,461</b>	<b>21.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>31,461</b>	<b>21.4%</b>
<b>Compensation of Employees</b>	<b>3,339</b>	<b>3,711</b>	<b>3,711</b>	<b>2,288</b>	<b>38.4%</b>
Wages and Salaries in Cash	3,339	3,711	3,711	2,288	38.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>29,974</b>	<b>35,312</b>	<b>36,312</b>	<b>29,173</b>	<b>19.7%</b>
Office Expenses	313	702	702	232	66.9%
Transportation and Travel cost	186	339	339	143	58.0%
Maintenance and Repairs	137	492	492	270	45.2%
Materials and Supplies	171	549	549	248	54.9%
Other Uses of Goods and Services	29,144	33,047	34,047	28,148	17.3%
Minor Capital Outlays	23	183	183	133	26.9%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>31,461</b>	<b>21.4%</b>

**Justification:**

The landscaping unit did not follow up its key activities which relates to the repairs and maintenance of water fountain around Mahe & Praslin. As of 2023, the Agency has started the process for consultancy services to advise and provide a design for each fountain. This will help the Agency draw up the tender documents, which would provide technical information and specification that we will require for the maintenance of the fountains moving forward. One of the major constraints in relation to the landscaping department is the lack of specialized contractors in the landscaping domain. Which results in the majority of contract awarded to individual that do not meet the full criteria of the tender and hence resulting in below standard delivery in operations.



# Seychelles Meteorological Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management & Administration	6,183	6,183	5,526	1,533	3,993	-	10.6%
P2: Meteorological Services	8,881	8,881	9,771	6,369	2,992	410	-10.0%
<b>Total</b>	<b>15,064</b>	<b>15,064</b>	<b>15,297</b>	<b>7,903</b>	<b>6,984</b>	<b>410</b>	<b>-1.5%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote institutional development to meet ISO 9001:2015 certification, enhance cost recovery of services provided, early warning of pending natural calamities to safeguard civilian lives and properties, meet aeronautical requirements, as well as those of agro and marine meteorology;	Ongoing	2	Seychelles Meteorological Authority is now ISO 9001 certified and currently working to implement cost recovery mechanism in the provision of aviation weather services and in non-aviation services as well.
2. Build the capacity of 11 undergraduates in a process to effectively implement localisation of posts;	Yes (ongoing)	2	On track with 10-year localization plan 2021-2030. Every year sending two persons for overseas training and did that last year.
3. Improve the organisational structure and the scheme of service of personnel to further boost service delivery.	Not yet	1 & 2	Decided to concentrate more on RBM first to better understand existing gaps and challenges before starting to review the structure this year.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

## 3. Budget Overview

### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	10	15	15	2	-90.0%
Meteorological Data Fees	10	15	15	2	-90.0%
<b>Total</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>2</b>	<b>-90.0%</b>

## **Justification:**

The sale of climate data fluctuates from year to year and it is unusual for the same person to purchase the data repeatedly. One consultant completed the greatest dataset acquisition in 2021, which was the primary source of that year's income. Unfortunately, that consultant did not return in 2022, which led to a decline in revenue in that year. The collection of income is anticipated to expand dramatically and become more reliable in the near future with a cost recovery mechanism and a commercialization system in place.

## **Consolidated Expenditure Outturn**

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	5,799	6,183	6,183	5,526	10.6%
P2: Meteorological Services	9,311	8,881	8,881	9,771	-10.0%
<b>Total</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>15,297</b>	<b>-1.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>14,725</b>	<b>15,064</b>	<b>15,064</b>	<b>14,887</b>	<b>1.2%</b>
<b>Compensation of Employees</b>	<b>8,052</b>	<b>8,263</b>	<b>8,263</b>	<b>7,903</b>	<b>4.4%</b>
Wages and Salaries in Cash	8,052	8,263	8,263	7,903	4.4%
Wages and Salaries in Kind	1,082	1,082	1,082	883	18.4%
<b>Use of Goods and Services</b>	<b>6,673</b>	<b>6,801</b>	<b>6,801</b>	<b>6,984</b>	<b>-2.7%</b>
Office Expenses	2,392	2,281	2,281	2,257	1.1%
Transportation and Travel cost	93	165	165	525	-218.3%
Maintenance and Repairs	467	668	668	458	31.4%
Materials and Supplies	27	44	44	50	-13.4%
Other Uses of Goods and Services	1,591	1,899	1,899	1,944	-2.4%
Minor Capital Outlays	1,021	662	662	867	-31.0%
<b>CAPITAL EXPENDITURE</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>410</b>	<b>-100.0%</b>
Non-financial Assets	385	-	-	410	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	385	-	-	410	-100.0%
<b>Total</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>15,297</b>	<b>-1.5%</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, develop strategies and long-term plans governing meteorological services.

## Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	5,799	6,183	6,183	5,526	10.6%
<b>Total</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>5,526</b>	<b>10.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>5,526</b>	<b>10.6%</b>
<b>Compensation of Employees</b>	<b>1,324</b>	<b>1,546</b>	<b>1,546</b>	<b>1,533</b>	<b>0.8%</b>
Wages and Salaries in Cash	1,324	1,546	1,546	1,533	0.8%
Wages and Salaries in Kind	1,082	1,082	1,082	883	18.4%
<b>Use of Goods and Services</b>	<b>4,475</b>	<b>4,637</b>	<b>4,637</b>	<b>3,993</b>	<b>13.9%</b>
Office Expenses	1,993	1,919	1,919	1,831	4.6%
Transportation and Travel cost	6	59	59	26	56.3%
Maintenance and Repairs	301	408	408	257	37.1%
Materials and Supplies	-	28	28	24	14.3%
Other Uses of Goods and Services	953	1,116	1,116	953	14.6%
Minor Capital Outlays	140	25	25	19	23.4%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>5,526</b>	<b>10.6%</b>

### **Justification:**

A reduction in housing rent was recorded due to the resignation of one expatriate employee, the vacant post has been filled in 2023. SMA has managed to continue with the program to strengthen the observation network to improve weather forecasting and climate monitoring, but couldn't make trips to many outstations on Mahe, Praslin and La Digue for the deployment and installation of automatic weather stations (AWS) due to staff shortages and the foreign expert that was to help with the project, could not travel to Seychelles until April 2023. In accordance with the RBM framework, work has begun to review the organizational structure, including job descriptions, and it is anticipated that this exercise will be finished in 2023. However, results thus far reveal that there are a few posts that will have to be consolidated in order to produce enough responsibilities for staff under their particular RBM objectives.

### **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.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2: Meteorological Services</b>				
<b>Outcome:</b>	Improved early warning for the safety of life and property and to meet local and international obligations				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1.% of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate parameters	85	85	85	85	Target met.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Percentage (%)of compliance to the WMO/ICAO required standards each year	80	90	100	100	Continue to maintain an ISO 9001 certification as per WMO/ICAO required standards

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Meteorological Services	9,311	8,881	8,881	9,771	-10.0%
<b>Total</b>	<b>9,311</b>	<b>8,881</b>	<b>8,881</b>	<b>9,771</b>	<b>-10.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,926</b>	<b>8,881</b>	<b>8,881</b>	<b>9,361</b>	<b>-5.4%</b>
<b>Compensation of Employees</b>	<b>6,728</b>	<b>6,717</b>	<b>6,717</b>	<b>6,369</b>	<b>5.2%</b>
Wages and Salaries in Cash	6,728	6,717	6,717	6,369	5.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,198</b>	<b>2,164</b>	<b>2,164</b>	<b>2,992</b>	<b>-38.3%</b>
Office Expenses	399	362	362	426	-17.6%
Transportation and Travel cost	87	106	106	499	-371.1%
Maintenance and Repairs	167	260	260	202	22.5%
Materials and Supplies	27	16	16	26	-61.9%
Other Uses of Goods and Services	637	783	783	991	-26.6%
Minor Capital Outlays	881	637	637	848	-33.2%
<b>CAPITAL EXPENDITURE</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>410</b>	<b>-100.0%</b>
Non-financial Assets	385	-	-	410	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	385	-	-	410	-100.0%
<b>Total</b>	<b>9,311</b>	<b>8,881</b>	<b>8,881</b>	<b>9,771</b>	<b>-10.0%</b>

## **Justification:**

The cost of certain important unplanned meetings and training sessions, as well as international travel, went significantly over budget. Overspending on these budget items is often unavoidable because of the limited funding and assistance from foreign organizations, which are also gradually dwindling. Nonetheless, this is essential so that staff can continue to build their capacities through these international workshops and trainings. With the installation of more weather equipment to strengthen the observation network, the accuracy of weather and climate information is continuously improving, which is crucial for disaster preparedness, the protection of life and property, as well as for economic growth.

An additional two employees were given the opportunity to enroll in university as part of the localization plan, keeping SMA on schedule to gradually replace all of the skilled foreign labor by 2030.

The authority upgraded the IT and high tech equipment to keep up to date with advance technology and increase computing capacity in order to continue receive and disseminate weather and climate data/information in larger size and higher resolution. A Quality Management System (QMS) for the provision of meteorological service for international air navigation was setup and SMA became an ISO 9001:2015 certified and comply with ICAO/WMO requirements to enhance the quality of SMA activities including streamlining and optimizing the processes and procedures applied and the products and services provided for efficient flight operations and aviation safety. Discussion with SCAA on cost recovery is in its final phase and if all goes well SMA should start collecting revenue for the provision of aeronautical weather services in 2023. It is estimated that a total sum of SCR12,000,000.00 will be recovered for that service per annum.

## **EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO**

# Department of Employment

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	14,989	14,589	14,262	6,806	7,305	150	2.2%
P2:Labour Protection	7,501	7,101	6,759	6,126	271	362	4.8%
P3:Employment services	15,296	14,096	11,410	7,305	3,956	149	19.1%
<b>Total</b>	<b>37,786</b>	<b>35,786</b>	<b>32,430</b>	<b>20,237</b>	<b>11,532</b>	<b>661</b>	<b>9.4%</b>

## 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 enjoy decent work and enhanced quality of life.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve the quality of data entry, compilation and analysis to guide labour market policies and recovery from the COVID-19 crisis, through implementation of the Labour Market Information System (LMIS);	No	P1.3	The LMIS is still not fully in operation. Only four modules have been developed and in use. The Department of information and communication technology (DICT) advised the Department to outsource the development of the remaining modules due to their resource constraint. Budget was requested and received for year 2023. Data entry remains a challenge whereby input is not consistently following a standardized manner despite various guidance given to staff by the Statistics Unit. The current information system does not link with the internal and other MDA's database. Lack of local programmers to design the information system was a major challenge and internal delay to integrate the information system in procedures.
2. 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, the introduction a new re-skilling programme and by extending the scope of the SDP so as not to be limited to 15-30 years old exclusively	Yes	P3	The unemployment rate has remained below 5% due to the active referral and the high number of vacancies recorded. However, the main difficulty remains with the youth unemployment. For those ones on the Employment programmes such as My First Job Scheme and Skills Development Programmes, the target was able to be exceed. Those ones not registered on any programmes the challenge was mainly with their personal choices.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Finalise review of the Employment Legislations and 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;	No	P2	Review of the Employment legislations is ongoing. Internal meetings chaired by the Principal Secretary were held to discuss the stakeholders' comments received in 2021. Work was also carried out on certain individual proposals. Restructuring of the Labour Monitoring & Compliance Section is ongoing for a more efficient inspection system. It is proposed that there are two separate units to deal with specific legislations.
4. Facilitate transition of workers from informal to formal employment by conducting a diagnostic assessment, formulating, and implementing a national action plan;	No	P1.3	Previous local Consultant did not deliver the report as per requirements of the Terms of Reference. An international Consultant has been recruited to re-initiate the study to guide policy interventions on informal employment.
5. Promote family-friendly policies and flexible working conditions by mainstreaming and integrating work and family reconciliation issues into policy making to make it easier for parents to combine their work and family responsibilities; and	No	P1.3 and P3	The review of Employment legislation and the strengthening of the enforcement system is ongoing, the challenges faced are other pressing matters and, in the case of the enforcement system, staff turnover.
6. Conduct consultations with Tripartite Constituents and other relevant stakeholders, as well as continuous employers and workers education on employment legislations, policies and programmes.	Partially	P2	The procedure for a new appointment of members for the National Consultative Committee on Employment was delayed for different reasons up to the end of September 2022 but a first meeting was held in December 2022. Employers and workers education on employment legislation, policies was conducted throughout the year.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>.

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>7,224</b>	<b>5,895</b>	<b>5,895</b>	<b>7,969</b>	<b>35.2%</b>
Unemployment Relief Scheme	-	-	-	-	0.0%
Attestation Fees	7,042	5,706	5,706	7,755	35.9%
Appeal/negotiation and retention	142	139	139	199	42.6%
Processing fees	41	50	50	16	-69.0%
<b>Total</b>	<b>7,224</b>	<b>5,895</b>	<b>5,895</b>	<b>7,969</b>	<b>35.2%</b>

#### Justification:

The **Attestation fees**, which includes the processing fee for non-Seychellois post applications saw a demand from those application following the steady economic recovery from COVID-19 pandemic. The labour migration division continued to strengthen the submission of contract for attestation in relation to non-Seychellois employment.

An increase of revenue was observed for retention of employment beyond retirement age, notably due to identification by labour inspectors of persons working beyond retirement age without approval of the Ministry. The increase in **Appeal** fees relates to more employers requesting for appeal on decisions made by



the Department on non-approval of employment of non-Seychellois workers as the employers claim the requirement for foreign labour for their business operation.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	12,931	14,989	14,589	14,262	2.2%
P2:Labour Protection	6,300	7,501	7,101	6,759	4.8%
P3:Employment services	14,847	15,296	14,096	11,410	19.1%
<b>Total</b>	<b>34,078</b>	<b>37,786</b>	<b>35,786</b>	<b>32,430</b>	<b>9.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>33,247</b>	<b>37,786</b>	<b>35,786</b>	<b>31,770</b>	<b>11.2%</b>
<b>Compensation of Employees</b>	<b>19,274</b>	<b>24,417</b>	<b>22,417</b>	<b>20,237</b>	<b>9.7%</b>
Wages and Salaries in Cash	19,274	24,417	22,417	20,237	9.7%
Wages and Salaries in Kind	74	348	348	340	2.3%
<b>Use of Goods and Services</b>	<b>13,972</b>	<b>13,369</b>	<b>13,369</b>	<b>11,532</b>	<b>13.7%</b>
Office Expenses	3,347	4,014	4,014	4,383	-9.2%
Transportation and Travel cost	480	817	817	936	-14.6%
Maintenance and Repairs	387	152	152	251	-65.1%
Materials and Supplies	2	-	-	7	-100.0%
Other Uses of Goods and Services	8,865	7,836	7,836	5,336	31.9%
Minor Capital Outlays	818	202	202	279	-38.3%
<b>CAPITAL EXPENDITURE</b>	<b>831</b>	<b>-</b>	<b>-</b>	<b>661</b>	<b>-100.0%</b>
Non-financial Assets	831	-	-	661	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	831	-	-	661	-100.0%
<b>Total</b>	<b>34,078</b>	<b>37,786</b>	<b>35,786</b>	<b>32,430</b>	<b>9.4%</b>

## 4. 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 a 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.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Minister's Secretariat	2,288	3,202	3,202	3,194	0.3%
SP2:Central Administration	8,613	8,482	8,482	8,630	-1.7%
SP3:Policy, Planning and Research	2,030	3,305	2,905	2,438	16.1%
<b>Total</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>14,262</b>	<b>2.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>14,111</b>	<b>3.3%</b>
<b>Compensation of Employees</b>	<b>6,234</b>	<b>7,896</b>	<b>7,496</b>	<b>6,806</b>	<b>9.2%</b>
Wages and Salaries in Cash	6,234	7,896	7,496	6,806	9.2%
Wages and Salaries in Kind	74	348	348	340	2.3%
<b>Use of Goods and Services</b>	<b>6,696</b>	<b>7,093</b>	<b>7,093</b>	<b>7,305</b>	<b>-3.0%</b>
Office Expenses	3,076	3,546	3,546	4,099	-15.6%
Transportation and Travel cost	340	577	577	645	-11.9%
Maintenance and Repairs	387	152	152	251	-65.1%
Materials and Supplies	2	-	-	7	-100.0%
Other Uses of Goods and Services	2,000	2,268	2,268	1,699	25.1%
Minor Capital Outlays	818	202	202	264	-30.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	150	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	150	-100.0%
<b>Total</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>14,262</b>	<b>2.2%</b>

## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Labour Protection				
Outcome:	An integrated enforcement system adhered to by employers and workers				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of non-compliant employers	450	230	230	499	Outturn is preliminary data due to no access to IT server. Target was potentially not met due to limited resources to enforce non-complying employers and the high number of businesses
Contributing indicators	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2:Labour Protection</b>					
1. % of non-compliant employers complying after enforcement actions have been taken	19%	21%	21%	10%	Three officers resigned between November 2021 and December 2022 with only one recruitment, which made follow-up more difficult
2. Number of prosecution cases filed	20	25	25	-	Data pending. IT server is not working and data is not accessible
3. Number of complaints registered yearly	63	150	150	85	Sensitization programmes, labour inspection visits and more trade unions have contributed to lower number of complaints below set target

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2:Labour Protection	6,300	7,501	7,101	6,759	4.8%
<b>Total</b>	<b>6,300</b>	<b>7,501</b>	<b>7,101</b>	<b>6,759</b>	<b>4.8%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,156</b>	<b>7,501</b>	<b>7,101</b>	<b>6,398</b>	<b>9.9%</b>
<b>Compensation of Employees</b>	<b>5,901</b>	<b>7,231</b>	<b>6,831</b>	<b>6,126</b>	<b>10.3%</b>
Wages and Salaries in Cash	5,901	7,231	6,831	6,126	10.3%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>255</b>	<b>270</b>	<b>270</b>	<b>271</b>	<b>-0.4%</b>
Office Expenses	74	170	170	82	51.9%
Transportation and Travel cost	96	100	100	184	-84.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	86	-	-	6	-100.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>144</b>	<b>-</b>	<b>-</b>	<b>362</b>	<b>-100.0%</b>
Non-financial Assets	144	-	-	362	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	144	-	-	362	-100.0%
<b>Total</b>	<b>6,300</b>	<b>7,501</b>	<b>7,101</b>	<b>6,759</b>	<b>4.8%</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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3:Employment services				
Outcome:	A more productive youth workforce and youth unemployment rate reduced				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. National unemployment rate (15 years and above)	0%	5%	5%	-	Data not produced by National Bureau of Statistic (NBS) for 2021 - 2022
2. Youth unemployment rate (15-24 years)	0%	18%	18%	-	
Contributing indicators	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3:Employment services</b>					
1. Employed population (15 years and above)	0	48000	48000	55119	Increase in employment is also due to locals being employed following effects of covid-19 and due to increase in employment of non-Seychellois workers (note: Data for Q3 2022 produced by NBS)
2. Number of total placement by private agencies, ministry employment services and Special Employment Programmes	2773	2000	2000	2346	The division was able to achieve the target due to the availability of vacancies and new strategies such as the publication of vacancies on TV, Website and Facebook

<b>Programme:</b>	<b>P3:Employment services</b>				
<b>Outcome:</b>	A more productive youth workforce and youth unemployment rate reduced				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
3. Number of total participants active on Special Employment Programmes (URS, Skills Development Program (SDP)) only for SDP	142	300	300	103	The difference between the targets and outturn is due to URS Programme phasing out and more youths were accepted in Professional Centres due to close networking done with Ministry of Education.

## Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Employment services	14,847	15,296	14,096	11,410	19.1%
<b>Total</b>	<b>14,847</b>	<b>15,296</b>	<b>14,096</b>	<b>11,410</b>	<b>19.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>14,160</b>	<b>15,296</b>	<b>14,096</b>	<b>11,261</b>	<b>20.1%</b>
<b>Compensation of Employees</b>	<b>7,139</b>	<b>9,290</b>	<b>8,090</b>	<b>7,305</b>	<b>9.7%</b>
Wages and Salaries in Cash	7,139	9,290	8,090	7,305	9.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>7,021</b>	<b>6,006</b>	<b>6,006</b>	<b>3,956</b>	<b>34.1%</b>
Office Expenses	197	298	298	203	32.0%
Transportation and Travel cost	45	140	140	106	24.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	6,779	5,568	5,568	3,632	34.8%
Minor Capital Outlays	-	-	-	16	-100.0%
<b>CAPITAL EXPENDITURE</b>	<b>687</b>	<b>-</b>	<b>-</b>	<b>149</b>	<b>-100.0%</b>
Non-financial Assets	687	-	-	149	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	687	-	-	149	-100.0%
<b>Total</b>	<b>14,847</b>	<b>15,296</b>	<b>14,096</b>	<b>11,410</b>	<b>19.1%</b>

### Justification:

The number of officers sent for working visit on Praslin and La Digue and the amount of days spend for the visit were decreased. This was due to restructuring and prioritisation of duties and operations implemented by the department. The Department also found it more applicable to decrease on outsourcing services to private employment agencies and training under employment programmes as the same result was being produce in house. This resulted in savings in terms of local consultancy, training fee and facilities for events. Furthermore, with delayed recruitment of one post in Productivity unit and delayed promotion of the new Director General Labour Migration resulted in savings under wages which led to observed staff overworked.

# Department of Social Affairs

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	14,866	14,216	13,473	4,162	9,311	-	5.2%
P2:Counselling and Intervention Services	17,136	16,786	16,204	14,605	1,599	-	3.5%
P3:Support Programmes for Vulnerable Groups	18,146	1,971	1,426	843	583	-	27.6%
<b>Total</b>	<b>50,148</b>	<b>32,973</b>	<b>31,104</b>	<b>19,610</b>	<b>11,494</b>	<b>-</b>	<b>5.7%</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Establish a Youth Residential Centre to provide behaviour modification intervention services for at risk youth;	NO	P2.1 and P2.2	Discussion is still on-going with the Ministry of Land and Housing (MLH) and the Seychelles Infrastructure Agency (SIA) to finalize the identified Bon Espoir Site. The funds allocated under PSIP was diverted for other government expenses
2. Establish the multi-disciplinary one stop child protection facility;	NO	P2.1 and P2.2	Discussion with all key stakeholders were on the 2022 work plan but meetings with two key partners was not held due to their own priority commitment. This specific identified priority need is still pending. Meeting will be held before end of Q1 to agree on the action plan
3. 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;	NO	P2.1 and P2.3	Meeting with MHL and SIA was delayed/deferred in 2022 for other priority projects. Meeting is scheduled for February 2023. Budgetary requirement will feature in 2024 projection once decision is taken on appropriate infrastructure. SP 2 is linked to SP3 as the services to be offered under the same roof. Same project (repetition) as SP2

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Increase the number of trained and specialized human resources to enhance the department to deliver on its mandate;	YES	P1	This strategic Priority is ongoing. <ul style="list-style-type: none"> <li>In 2022 1 staff went for a Master Degree in Psychology - as per overseas training plan,</li> <li>2 staffs are undertaking an online Post Graduate Course in Social Work and</li> <li>2 are undertaking their Degree in Social Work at University of Seychelles.</li> </ul> More emphasis is being placed on the development of staff and on-going Continuous Professional Development
5. Implement, effective as of 2024, the proposed new Scheme of Service (SoS) for staff of the Night Shelter to benefit from risk allowance and standard commuted overtime allowance and make it at par with the SoS of other human/social care related professions. This will also help to retain staff working in such difficult circumstances;	NO	P3.2	The Scheme of Service has been approved by the Public Service Bureau (PSB). However due to the financial and economic constraints there is a current freeze on the implementation of all new Scheme of Service as per Circular No 1 of 2021.
6. Ensure compliance with the treaty reporting obligation 2022-2023;	YES	P1	The Department submitted and defended the Seychelles initial and combined periodic report on the African Charter on the Rights and welfare of the child. in 2022. <ul style="list-style-type: none"> <li>The 7th Periodic report to the Convention on the Rights of the Child has been submitted to the UN Committee on the Rights of the Child through the Department of Foreign Affairs. The list of issues arising from the report is awaited for further response.</li> </ul>
7. Revise legislations related to child protection; and	NO	P1 and P2	The revision was delayed due to other financial commitments. The EOI for consultancy work will be launched as of March 2023 as per cash flow.
8. Develop a strategic plan and website for the Department.	PARTLY	P1	The Department website has been finalized and will be launched in March 2023. <ul style="list-style-type: none"> <li>A first draft of the Department's Strategic Plan is in circulation for comments. The SP will be finalized for launch end of Q1 - or beginning Q2</li> </ul>

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>.

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	12,985	14,866	14,216	13,473	5.2%
P2: Counselling and Intervention Services	12,620	17,136	16,786	16,204	3.5%
P3: Support Programmes for Vulnerable Groups	1,642	18,146	1,971	1,426	27.6%
<b>Total</b>	<b>27,247</b>	<b>50,148</b>	<b>32,973</b>	<b>31,104</b>	<b>5.7%</b>

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>27,247</b>	<b>34,123</b>	<b>32,973</b>	<b>31,104</b>	<b>5.7%</b>
<b>Compensation of Employees</b>	<b>17,289</b>	<b>21,144</b>	<b>20,444</b>	<b>19,610</b>	<b>4.1%</b>
Wages and Salaries in Cash	17,289	21,144	20,444	19,610	4.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>9,958</b>	<b>12,979</b>	<b>12,529</b>	<b>11,494</b>	<b>8.3%</b>
Office Expenses	1,903	2,813	2,363	1,767	25.2%
Transportation and Travel cost	262	415	415	521	-25.6%
Maintenance and Repairs	212	267	267	255	4.6%
Materials and Supplies	251	371	371	166	55.4%
Other Uses of Goods and Services	6,976	9,067	9,067	8,545	5.8%
Minor Capital Outlays	354	46	46	240	-422.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>16,025</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	16,025	-	-	0.0%
<i>Building and Infrastructure</i>	-	16,025	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>27,247</b>	<b>50,148</b>	<b>32,973</b>	<b>31,104</b>	<b>5.7%</b>

## 4. 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	12,985	14,866	14,216	13,473	5.2%
<b>Total</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>13,473</b>	<b>5.2%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>13,473</b>	<b>5.2%</b>
<b>Compensation of Employees</b>	<b>4,670</b>	<b>4,685</b>	<b>4,485</b>	<b>4,162</b>	<b>7.2%</b>
Wages and Salaries in Cash	4,670	4,685	4,485	4,162	7.2%
Wages and Salaries in Kind	-	-	-	-	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>8,315</b>	<b>10,181</b>	<b>9,731</b>	<b>9,311</b>	<b>4.3%</b>
Office Expenses	1,582	2,051	1,601	1,250	21.9%
Transportation and Travel cost	181	248	248	248	0.0%
Maintenance and Repairs	174	205	205	195	4.5%
Materials and Supplies	2	3	3	2	18.6%
Other Uses of Goods and Services	6,330	7,645	7,645	7,573	0.9%
Minor Capital Outlays	44	31	31	43	-41.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>13,473</b>	<b>5.2%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 3 Performance measures for programme**

Programme:	P2:Counselling and Intervention Services				
Outcome:	Improved protection for vulnerable groups				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Community Social Work</b>					
1. Number of active cases of children and families receiving assistance	909	5125	6500	5851	Staff increased by 4 and it was expected that there would be an increase in number of reported cases. However, there was a drop in referrals due to less clients coming forward and other agencies referring cases.

<b>Programme:</b>	<b>P2:Counselling and Intervention Services</b>				
<b>Outcome:</b>	Improved protection for vulnerable groups				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Community Social Work</b>					
2. Number of cases completed per year	87	150	200	348	Increased in closed cases due to increase of staff, translating to 1 social worker in each district. This led to more targeted and focused intervention to empower the low risk clients.
<b>SP2:Child Protection</b>					
1. Number of investigations carried out and reports undertaken within the allocated time frame	1554	1400	350	1913	There was an increase in reported cases that required more investigation to be carried out 5 new staff recruited thus more intervention undertaken
2. Number of training conducted with partners on early detection	1	-	-	4	Good response from partners which enabled the trainings to be executed
3. Number of cases completed per year	453	200	200	545	More emphasis placed on termination of service to enable better caseload management
4. Number of inspection and monitoring visits carried out (Monitoring & Compliance Unit)	N/A	8	2	11	The visits were undertaken in the children homes to establish the current status of level of care prior to the implementation off the standards.
5. Number of home visits	N/A	25	25	-	No home visits were carried out as applicants were compliant to the requirements of the suitability check
6. Inspection reports of visits	N/A	8	8	-	Inspections were not carried out as the regulation and schedules were not finalized for publication.
7. Number of application received from organisations for vetting	N/A	600	600	100	A lower number of applications for suitability check was received than expected.
8. Number of investigation for vetting carried out	N/A	200	200	100	The vetting or suitability checks done were according to the applications received above.
<b>SP3:Social Renaissance</b>					
1. Number of parenting sessions for ante-natal and post-natal clients	5	150	0	105	The programme was relaunched in August 2022 post-COVID. There was much sensitisation and ground work required with all health facilities on Mahe, Praslin and La Digue to put the programme back on its feet. Engagement was slow but it is expected that coverage and attendance will improve during 2023.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Community Social Work	9,237	11,927	11,627	11,286	2.9%
SP2:Child Protection	3,336	4,815	4,765	4,577	3.9%
SP3:Social Renaissance	47	394	394	341	13.4%
<b>Total</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>16,204</b>	<b>3.5%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>16,204</b>	<b>3.5%</b>
<b>Compensation of Employees</b>	<b>11,655</b>	<b>15,308</b>	<b>14,958</b>	<b>14,605</b>	<b>2.4%</b>
Wages and Salaries in Cash	11,655	15,308	14,958	14,605	2.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>965</b>	<b>1,828</b>	<b>1,828</b>	<b>1,599</b>	<b>12.5%</b>
Office Expenses	244	657	657	442	32.7%
Transportation and Travel cost	81	167	167	273	-63.6%
Maintenance and Repairs	6	5	5	2	57.8%
Materials and Supplies	-	20	20	-	100.0%
Other Uses of Goods and Services	327	964	964	707	26.6%
Minor Capital Outlays	307	16	16	174	-1024.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>16,204</b>	<b>3.5%</b>

### 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P3:Support Programmes for Vulnerable Groups</b>				
<b>Outcome:</b>	Improved life of vulnerable and at risk individuals				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Residential Services</b>					
1. Number of youths benefiting from the programme	-	-	-	-	The programme is on hold until construction of the Youth Hope Residential Centre is completed. The identified site is still in discussion with the Ministry of Lands and Housing.
<b>SP2:Night Shelter</b>					
1. Number of homeless adults assisted per year	58	140	70	21	Homeless people know about the service. Some choose not to turn up for admission even after they have completed referral forms.
2. Number of successful re-integrations	26	40	20	5	Reconnection of service users to relatives is becoming more and more difficult because of anti-social behavior. Others who are ready to live on their own cannot afford the cost of housing. Others still, have mental conditions which are not always well managed and thus decreases potential for reintegration.

**Programme Expenditure Performance****Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Residential Services	478	16,650	475	345	27.3%
SP2:Night Shelter	1,164	1,496	1,496	1,081	27.7%
<b>Total</b>	<b>1,642</b>	<b>18,146</b>	<b>1,971</b>	<b>1,426</b>	<b>27.6%</b>

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>1,642</b>	<b>2,121</b>	<b>1,971</b>	<b>1,426</b>	<b>27.6%</b>
<b>Compensation of Employees</b>	<b>964</b>	<b>1,151</b>	<b>1,001</b>	<b>843</b>	<b>15.8%</b>
Wages and Salaries in Cash	964	1,151	1,001	843	15.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>678</b>	<b>970</b>	<b>970</b>	<b>583</b>	<b>39.9%</b>
Office Expenses	76	105	105	75	29.3%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	32	57	57	57	0.3%
Materials and Supplies	248	349	349	164	53.1%
Other Uses of Goods and Services	319	458	458	265	42.2%
Minor Capital Outlays	3	-	-	23	-100.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	<b>16,025</b>	-	-	<b>0.0%</b>
Non-financial Assets	-	16,025	-	-	0.0%
<i>Building and Infrastructure</i>	-	16,025	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,642</b>	<b>18,146</b>	<b>1,971</b>	<b>1,426</b>	<b>27.6%</b>

**Justification:**

With a decrease in the number of service users being admitted in the shelter in 2022, the department experienced a variance of significant under the Food and Ration Supplies. This was reflected under the statistic recorded for the programme. Similarly, a significant variance was recorded under the Other Service Agreement whereby the shuttle service contract was not renewed, in view that there was a drop in the number of service users who required the additional service.

# Agency of Social Protection

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	15,541	15,141	14,580	5,647	8,934	-	3.7%
P2:Social Assistance Programme	11,932	11,632	10,447	8,501	1,946	-	10.2%
P3:Burial Services	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>27,474</b>	<b>26,774</b>	<b>25,027</b>	<b>14,148</b>	<b>10,880</b>	<b>-</b>	<b>6.5%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Address the inadequacies in ASP processes and systems which lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation	No	P2.2	The agency has received funding for the implementation of project through Budget 2023. All relevant documents have been compiled and submitted to Procurement Unit.
2.Address the inadequate office accommodation	Yes	P2.2	The office accommodation situation in the district administration offices remain same as it is beyond ASP's control. The offices fall under the purview of the Ministry of Local Government and Community Affairs. ASP will have a discussion with Ministry of Local Government and Community Affairs in year 2023.
3.Continue to build new partnerships and strengthen current ones for the benefits of applicants	Yes	P1	The agency remains engaged to continue identifying new partners based on needs of the service users. This is a continuous success as clients' needs are identified.
4.Assist with the World Bank reform programme to strengthen the social protection system of Seychelles	Yes	P1.1	This is an ongoing programme and ASP remains at the epicenter of the world bank reform.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

Table 1 Receipts outturn

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	158	-	-	-	0.0%
Burial Services Fees	158	-	-	-	0.0%
<b>Total</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

#### Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

R'000s	2021				Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

##### Programmes

P1:Governance, Management & Administration	11,001	15,541	15,141	14,580	3.7%
P2:Social Assistance Programme	11,855	11,932	11,632	10,447	10.2%
P3:Burial Services	10,468	-	-	-	0.0%
<b>Total</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>25,027</b>	<b>6.5%</b>

##### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>25,027</b>	<b>6.5%</b>
<b>Compensation of Employees</b>	<b>22,333</b>	<b>16,247</b>	<b>15,547</b>	<b>14,148</b>	<b>9.0%</b>
Wages and Salaries in Cash	22,333	16,247	15,547	14,148	9.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>10,990</b>	<b>11,226</b>	<b>11,226</b>	<b>10,880</b>	<b>3.1%</b>
Office Expenses	2,590	3,671	3,671	3,476	5.3%
Transportation and Travel cost	461	650	650	277	57.4%
Maintenance and Repairs	1,172	517	517	360	30.5%
Materials and Supplies	108	60	60	86	-43.5%
Other Uses of Goods and Services	5,871	6,016	6,016	6,272	-4.3%
Minor Capital Outlays	788	313	313	410	-31.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>25,027</b>	<b>6.5%</b>

### 4. 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 built 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Management services	2,387	4,087	3,807	3,570	6.2%
SP2:Human Resources and Administration	8,614	11,454	11,334	11,010	2.9%
<b>Total</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>14,580</b>	<b>3.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>14,580</b>	<b>3.7%</b>
<b>Compensation of Employees</b>	<b>3,593</b>	<b>6,630</b>	<b>6,230</b>	<b>5,647</b>	<b>9.4%</b>
Wages and Salaries in Cash	3,593	6,630	6,230	5,647	9.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>7,408</b>	<b>8,911</b>	<b>8,911</b>	<b>8,934</b>	<b>-0.3%</b>
Office Expenses	2,013	2,956	2,956	2,882	2.5%
Transportation and Travel cost	101	140	140	99	29.1%
Maintenance and Repairs	728	517	517	360	30.5%
Materials and Supplies	54	-	-	-	0.0%
Other Uses of Goods and Services	4,406	5,260	5,260	5,559	-5.7%
Minor Capital Outlays	106	38	38	34	8.3%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>14,580</b>	<b>3.7%</b>



## 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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2021.

**Table 4 Performance measures for programme**

Programme:	P2:Social Assistance Programme				
Outcome:	Grant recipients from identified priority categories are registered also with a non-financial social assistance programme				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % reduction in the number of families requesting renewed assistance after being assisted for a period of 12 months	90%	95%	95%	100%	ASP is constantly reviewing cases on a 3 to 6 months' basis instead of giving assistance for 1 year. This KPI has been revised as per new strategy and vision of the agency.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP2:Social Assistance</b>					
1. Increase in the number of key partners ASP engage with to provide better service delivery	N/A	3	3	9	The target was achieved because the agency was proactive in understanding its clients' needs and it complimented the objective of the agency. The KPI was reviewed as per point 2.
2. % reduction in cash disbursement of overall benefits pay out	5%	95%	95%	99%	The target was achieved as the agency's internal policy is to make payments via bank transfer.

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Administration of Social Programme	893	882	807	628	22.2%
SP2:Social Assistance	10,962	11,051	10,826	9,819	9.3%
<b>Total</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>10,447</b>	<b>10.2%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>10,447</b>	<b>10.2%</b>
<b>Compensation of Employees</b>	<b>9,400</b>	<b>9,617</b>	<b>9,317</b>	<b>8,501</b>	<b>8.8%</b>
Wages and Salaries in Cash	9,400	9,617	9,317	8,501	8.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,454</b>	<b>2,315</b>	<b>2,315</b>	<b>1,946</b>	<b>16.0%</b>
Office Expenses	502	715	715	594	16.9%
Transportation and Travel cost	112	509	509	177	65.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	60	60	86	-43.5%
Other Uses of Goods and Services	1,325	756	756	713	5.7%
Minor Capital Outlays	515	275	275	376	-36.5%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>10,447</b>	<b>10.2%</b>

#### Justification:

The agency experienced staff turnover in 2022, this created an operational challenge during the year, resulting in a delays in processing of benefit and welfare cases. However, with reorganisation of operations, the agency managed to reduce staff movement necessity between the districts, hereafter leading to a positive impact on the transportation and travel expenses. The archive was also relocated to ensure proper storage of documents. Lastly, the agency found necessity in upgrading the assets in districts to improve on its service delivery.

### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

#### Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Burial Services	10,468	-	-	-	0.0%
<b>Total</b>	<b>10,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn

**Economic Classification**

<b>CURRENT EXPENDITURE</b>	<b>10,468</b>	-	-	-	<b>0.0%</b>
<b>Compensation of Employees</b>	<b>9,340</b>	-	-	-	<b>0.0%</b>
Wages and Salaries in Cash	9,340	-	-	-	0.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,127</b>	-	-	-	<b>0.0%</b>
Office Expenses	76	-	-	-	0.0%
Transportation and Travel cost	248	-	-	-	0.0%
Maintenance and Repairs	444	-	-	-	0.0%
Materials and Supplies	55	-	-	-	0.0%
Other Uses of Goods and Services	139	-	-	-	0.0%
Minor Capital Outlays	166	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>10,468</b>	-	-	-	<b>0.0%</b>

# Social Workers' Council

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Regulatory and Capacity Building	654	654	427	176	251	-	34.7%
<b>Total</b>	<b>654</b>	<b>654</b>	<b>427</b>	<b>176</b>	<b>251</b>	<b>-</b>	<b>34.7%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the capacity of the Council to ensure it delivers on its mandate;	YES	P1	With a new Registrar in Office, new graduates who have completed their studies at NIHSS are being registered and other Social workers are coming forward. Also a new database with information about social workers have been created.
2. Develop and implement a Code of Ethics for the profession;	Partially	P1	The Code of Ethics was partially completed in 2022. The development was done and will be validated in 2023 however the implementation of the code is set to start in the second quarter of 2023.
3. Ensure all social workers continue to meet the Standards of Competencies in order to remain registered; and	YES	P1	All Social Workers registered meet the Standards of Competencies for registration. There were no cases of malpractice which indicated a high level of compliance.
4. Strengthen, increase and diversify resource mobilisation to ensure independence of the Council.	YES	P1	Experts in Social Work nationally have been utilize to help with the work of the Council, This has reduce dependency on the budget from Government, This is working well and is a practice to be maintained,

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Regulatory and Capacity Building	394	654	654	427	34.7%
<b>Total</b>	<b>394</b>	<b>654</b>	<b>654</b>	<b>427</b>	<b>34.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>394</b>	<b>654</b>	<b>654</b>	<b>427</b>	<b>34.7%</b>
<b>Compensation of Employees</b>	<b>73</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>0.0%</b>
Wages and Salaries in Cash	73	176	176	176	0.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>321</b>	<b>478</b>	<b>478</b>	<b>251</b>	<b>47.5%</b>
Office Expenses	53	95	95	36	62.0%
Transportation and Travel cost	-	15	15	-	100.0%
Maintenance and Repairs	-	10	10	-	100.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	268	359	359	203	43.3%
Minor Capital Outlays	-	-	-	12	-100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>394</b>	<b>654</b>	<b>654</b>	<b>427</b>	<b>34.7%</b>

#### **Justification:**

The Social Workers Council has achieved most of its regulatory role in 2022 as per its regulatory framework.

However, the Council needed to upgrade its laws to make it more modern in which consultations was done. Part of the budget of the council was aimed towards catering for the sensitisation work of the new Act. This would have included workshops and media publicity. As there were still work to be done before the Act is completed, the budget for sensitisation was not used. The remaining work of the council is in the recruitment of an “expert” locally or foreign to review the Act before the Council can sent it to the AG’s office for drafting. This is to be the focus in 2023 with the support from the Procurement Unit.

**INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO**

# Ministry of Investment, Entrepreneurship and Industry

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management and Administration	6,687	6,225	6,488	3,411	3,077	-	-4.2%
P2: Policy, Planning, Monitoring & Evaluation and Management Information System	3,262	2,594	1,418	1,353	64	-	45.3%
P3:Science, Technology and Innovation	4,154	4,485	4,872	2,165	2,054	652	-8.6%
<b>Total</b>	<b>14,103</b>	<b>13,303</b>	<b>12,778</b>	<b>6,929</b>	<b>5,196</b>	<b>652</b>	<b>4.0%</b>

## 2. Strategic Overview of Entity

### Mandate

The Ministry of Investment, Entrepreneurship and Industry is responsible for investment, entrepreneurship and business related affairs. Its core objectives are to promote greater economic activities in the country to create wealth, help increase domestic revenue collection, have a positive impact on Balance of Payments, and reduce level of unemployment in the country.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Develop an Investment and Entrepreneurship framework and strategy: <ul style="list-style-type: none"> <li>• Develop institutional infrastructures to support Entrepreneurship;</li> <li>• Promote investments through public-private partnerships in value addition units and for the processing of surpluses; and</li> <li>• Develop institutional arrangements to support locally made products and exports;</li> </ul>	No	P2	It is still in the initial phase - MIEI needs to develop an implementation plan for the development of institutional infrastructures to support Entrepreneurship.
	No		It is still in the initial phase - MIEI needs to develop an implementation plan for the development of institutional infrastructures to support Entrepreneurship.
	No		The PPP (Tool to facilitate the process) is still on-going because there are no established regulations already in place, thus the framework is being developed based on tools provided by the World Bank and MIEI is also limited in terms of expertise.
	No		The launching of Seychelles Made program under this strategic priority has not been achieved yet due to the draft law still being reviewed by the AG's Office.
2. Streamline and digitalise investment services: <ul style="list-style-type: none"> <li>• Promote investments in Seychelles, and particularly, in products and services for both local and export markets; and</li> <li>• Promote investments in Tourism Leisure Activities;</li> </ul>	Yes	P2	Some programs under streamlining and digitalization of services are still on-going as a consequence of inconsistency in digitalization within the different government entities and non-existence of the necessary legislative framework to facilitate digitalization.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Establish a National STI Plan: • Educate and create awareness on STI to businesses; • Introduce incentive mechanisms to promote science, technology and innovation; • Set up and maintain a repository for research; and • Develop digital entrepreneurship strategy as part of the digital economy agenda; and	Yes No Yes Yes	P3	The current STI policy is being reviewed by UNCTAD and it is due to complete in July 2023. Based on the reviewed policy, new strategies will be developed to establish the National STI plan.
4. Facilitate the creation of facilities for product development.;	Yes	P3	There's provisional space at Providence to facilitate the creation of product development. However, this is very much limited.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management and Administration	4,628	6,687	6,225	6,488	-4.2%
P2: Policy, Planning, Monitoring & Evaluation and Management Information System	1,586	3,262	2,594	1,418	45.3%
P3:Science, Technology and Innovation	3,977	4,154	4,485	4,872	-8.6%
<b>Total</b>	<b>10,191</b>	<b>14,103</b>	<b>13,303</b>	<b>12,778</b>	<b>4.0%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,049</b>	<b>14,103</b>	<b>13,303</b>	<b>12,125</b>	<b>8.9%</b>
<b>Compensation of Employees</b>	<b>6,219</b>	<b>9,305</b>	<b>8,086</b>	<b>6,929</b>	<b>14.3%</b>
Wages and Salaries in Cash	6,219	9,305	8,086	6,929	14.3%
Wages and Salaries in Kind	231	480	480	420	12.5%
<b>Use of Goods and Services</b>	<b>3,829</b>	<b>4,798</b>	<b>5,217</b>	<b>5,196</b>	<b>0.4%</b>
Office Expenses	1,132	1,389	1,389	1,452	-4.6%
Transportation and Travel cost	259	311	311	405	-30.4%
Maintenance and Repairs	112	100	100	82	17.7%
Materials and Supplies	4	18	18	5	69.9%
Other Uses of Goods and Services	1,994	2,197	2,235	2,240	-0.2%
Minor Capital Outlays	96	304	684	591	13.7%
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>652</b>	<b>-100.0%</b>
Non-financial Assets	143	-	-	652	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	143	-	-	652	-100.0%
<b>Total</b>	<b>10,191</b>	<b>14,103</b>	<b>13,303</b>	<b>12,778</b>	<b>4.0%</b>



## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of appropriate resources allocated for the achievement of the Ministry's mandate and associated responsibilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities; and
- *Sub-programme 2 Management and Administration*: Ensures effective and efficient allocation of resources to the other programmes to enable them to perform their daily tasks efficiently.

### Programme Expenditure Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP:1 Minister's Secretariat	1,592	3,687	3,187	2,727	14.4%
SP:2 Management and Administration	3,036	3,000	3,038	3,761	-23.8%
<b>Total</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>6,488</b>	<b>-4.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>6,488</b>	<b>-4.2%</b>
<b>Compensation of Employees</b>	<b>2,531</b>	<b>3,636</b>	<b>3,136</b>	<b>3,411</b>	<b>-8.8%</b>
Wages and Salaries in Cash	2,531	3,636	3,136	3,411	-8.8%
Wages and Salaries in Kind	117	348	348	348	0.0%
<b>Use of Goods and Services</b>	<b>2,098</b>	<b>3,051</b>	<b>3,089</b>	<b>3,077</b>	<b>0.4%</b>
Office Expenses	518	915	915	1,062	-16.1%
Transportation and Travel cost	219	208	208	213	-2.5%
Maintenance and Repairs	93	62	62	41	34.3%
Materials and Supplies	4	14	14	5	60.0%
Other Uses of Goods and Services	1,082	1,434	1,472	1,350	8.3%
Minor Capital Outlays	66	70	70	58	17.1%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>6,488</b>	<b>-4.2%</b>

### P2: Policy, Planning, Monitoring & and Management Information System

The purpose of the programme is to formulate and monitor policies, legislations and initiatives for the development of a conducive business environment that will spur generation of wealth and creation of employment.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

Programme:	P2: Policy, Planning, Monitoring & Evaluation and Management Information System				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>Outcome 1:</b>					
1. Seychelles Made membership	N/A	N/A	10	0	Seychelles Made has not yet been launched
2. Growth of local production (SR Million)	-2%	2%	0%	1.37%	Data as of Q3 2021 vs Q3 2022 and it has shown a positive trend, which is better than our expectation. The Ministry has been pushing for more local production by the Cinnamon sector relaunch as part of an initiative to increase local production which could be the reason for this increase.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Growth of value of export (SR Million)	6.48%	10%	0%	-25.2%	Production in canned tuna dropped by 26.2% and since the tuna can is the most significant contributor of our exports this has led to the over drop. This is data as of Sep 2022.

<b>Outcome 2:</b>					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Growth of Gross Domestic Product (GDP)	1.84%	3%	0%	14%	Post covid-19, 2022 was a year of settlement and the service sector started to pick up significantly which has led to the upward trend in the GDP and this was above expectation as the past of the return has been better than expected.
2. Number of new license issued	1248	1000	1595	1403	The revised target was not met; however, the figure reflects an achievement of 88% of the revised target. However, it reflects a 12% improvement over the 2021's outturn.
3. Number of days taken to start a business	26 days	28 days	29 days	12 days	There has been a significant improvement at the RG office that now only take 1 day to process a registration of a company, besides this there also has been improvements at the SLA where they take only 11 days on average to get a license. These improvements have led to this improvement.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Growth of value of local production.(SR Million)	2%	2%	0%	1.37%	Data as of Q3 2021 vs Q3 2022 and it has shown a positive trend, which is better than expected. The Ministry has been pushing for more local production by the Cinnamon sector relaunch as part of an initiative to increase local production which could be the reason for this increase.

Outcome 2:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. Growth of value of Export (SR million)	6.48%	10%	0%	-25.2%	Production in canned tuna dropped by 26.2% and since the tuna can is the most significant contributor of our exports this has led to the over drop. This is data as of Sep 2022.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Policy, Planning, Monitoring & Evaluation and Management Information System	1,586	3,262	2,594	1,418	45.3%
<b>Total</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>1,418</b>	<b>45.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>1,418</b>	<b>45.3%</b>
<b>Compensation of Employees</b>	<b>1,270</b>	<b>3,167</b>	<b>2,499</b>	<b>1,353</b>	<b>45.8%</b>
Wages and Salaries in Cash	1,270	3,167	2,499	1,353	45.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>317</b>	<b>95</b>	<b>95</b>	<b>64</b>	<b>32.2%</b>
Office Expenses	201	55	55	21	61.9%
Transportation and Travel cost	0	20	20	23	-17.0%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	107	10	10	10	-1.5%
Minor Capital Outlays	9	10	10	10	1.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>1,418</b>	<b>45.3%</b>

### Justification:

The programme encountered delays in recruitment in view of the limitations of the scheme of service which did not allow favorable salary packages for the quality of staff required. This in turn impacted the use of resources budgeted to accommodate the new recruits. On the other hand, the staff of this programme were required to attend overseas missions linked to the activities that the Ministry was either leading or assisting. More resources were thus required to be allocated to transportation and travels.

### **Key challenges encountered within 2022:**

- Participation and buy-in from MDA's within the business ecosystem.
- AG office resource allocation

- Delays on the end of the funding partners
- Technical capacity and resource constraints internally
- Level of digitalization within all of government.

### Programme 3: Science, Technology and Innovation

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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 5 Performance measures for programme**

<b>Programme:</b>	<b>P3:Science, Technology and Innovation</b>				
<b>Outcome:</b>					
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of research proposals peer-reviewed and approved for funding per quarter	N/A	8	2	0	Delay in getting the legal framework to set up the National Research Foundation (NRF) as well as the Research and Innovation Fund.
2. Gross Domestic Expenditure on Research and Experimental Development (GERD) in percentage	N/A	2%	0.40%	0.40%	The 2022 R&D Survey result is not yet published. Expected results in July 2023 and provisional figure of 0.4% will be updated accordingly.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Gross Domestic Expenditure on Research and Experimental Development (GERD) in percentage	N/A	150	35	N/A	Data not available
1.Number of successful commercialized ventures per year	N/A	2	-	-	The BTI were launched on the 14th November 2022; Therefore, there are no baseline figures for comparison. The incubation process starts with: i) Pre-incubation ii) Incubation iii) Post-incubation iv) Commercialization It is therefore, important, that the indicator reflects the stages in the process e.g. number of start-ups in pre-incubation, incubation to commercialization. It is also to note that the incubation periods depend on the nature of the cluster e.g. a start-up in manufacturing on average will incubate for 2 years whilst a start-up in digital cluster may have a shorter incubation period.
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Number of incubates reaching commercialisation per year	N/A	6	-	-	The BTI were launched on the 14th November 2022; Therefore, there are no baseline figures for comparison

## Programme Expenditure Performance

**Table 6 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3:Science, Technology and Innovation	3,977	4,154	4,485	4,872	-8.6%
<b>Total</b>	<b>3,977</b>	<b>4,154</b>	<b>4,485</b>	<b>4,872</b>	<b>-8.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>3,834</b>	<b>4,154</b>	<b>4,485</b>	<b>4,219</b>	<b>5.9%</b>
<b>Compensation of Employees</b>	<b>2,419</b>	<b>2,502</b>	<b>2,452</b>	<b>2,165</b>	<b>11.7%</b>
Wages and Salaries in Cash	2,419	2,502	2,452	2,165	11.7%
Wages and Salaries in Kind	114	132	132	72	45.5%
<b>Use of Goods and Services</b>	<b>1,415</b>	<b>1,652</b>	<b>2,033</b>	<b>2,054</b>	<b>-1.0%</b>
Office Expenses	413	419	419	370	11.7%
Transportation and Travel cost	41	83	83	169	-103.5%
Maintenance and Repairs	20	38	38	42	-9.3%
Materials and Supplies	-	5	5	-	100.0%
Other Uses of Goods and Services	805	753	753	879	-16.8%
Minor Capital Outlays	22	224	604	523	13.5%
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>652</b>	<b>-100.0%</b>
Non-financial Assets	143	-	-	652	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	143	-	-	652	-100.0%
<b>Total</b>	<b>3,977</b>	<b>4,154</b>	<b>4,485</b>	<b>4,872</b>	<b>-8.6%</b>

# Enterprise Seychelles Agency

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management & Administration	4,559	4,559	4,365	1,977	2,388	-	4.3%
P2: Business Development & Promotion Services	1,549	1,549	1,941	308	1,149	484	-25.3%
P3: Business Development, Intelligence and Promotion	2,586	2,586	2,239	1,690	550	-	13.4%
<b>Total</b>	<b>8,694</b>	<b>8,694</b>	<b>8,545</b>	<b>3,975</b>	<b>4,087</b>	<b>484</b>	<b>1.7%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement new policies geared towards MSME development;	No	P3	The policies are still in draft stages including those that needs to be presented to Cabinet in May this year
2. Establish an effective database system to record applicable data of MSMEs that will allow evidence-based policy formulation that address the needs of MSMEs;	No	P3	No discussion was made with regards to database and staff within the BI section resigned
3. Provide capacity building to enhance the skills and knowledge of MSMEs in priority sectors and new emerging sectors/industries geared towards diversifying the economy;	Yes	P3	
4. Implement a robust monitoring and evaluation system to monitor the impact of trainings held;	Partially	P3	Feedback form provided, however a M&E system will be developed to assess the impact of training. In terms of the budget itself, although the objective has not been fully met it has not had a negative impact on the budget allocation
5. Increase business development opportunities (through hosting of events, capacity building, etc.) to enhance the generation of wealth and creation of employment;	Yes	P3	
6. Through partnership with the Division of Science, Technology and Innovation (STI), establish a culture of innovation through the use of research and development to make businesses more resilient;	Yes	P3	
7. Assist in the development of the manufacturing sector; and	Partially	P3	A practical uniform training was done at SIDOL; manufacturing of cloth.
8. Allocate affordable spaces to MSMEs.	No	P2	Tender process under review

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>1,281</b>	<b>2,199</b>	<b>2,768</b>	<b>2,392</b>	<b>-13.6%</b>
Rental of Building	1,166	1,981	2,500	2,021	-19.2%
Processing Fees	4	15	18	20	13.3%
Trade Fairs	111	203	250	347	38.9%
Sales of Tender Documents	-	-	-	4	100.0%
<b>Total</b>	<b>1,281</b>	<b>2,199</b>	<b>2,768</b>	<b>2,392</b>	<b>-13.6%</b>

#### Justification:

- **Rental of Building:** More revenue collected than initially budgeted due to tenants clearing and reducing their arrears. However, ESA did not manage to meet revised budget as there were 2 shops which remained vacant and some debtors did not manage to clear their arrears.
- **Processing Fees:** More revenues collected for processing fees due to more activities organized by ESA and higher participation in ESA training compared to expectation.
- **Trade Fairs:** Increase in revenue collected for Trade fairs due to more vendors signing contract with ESA at the Beau Vallon.
- **Sales of Tender Documents:** Unexpected revenue collected for tender of one shop at Camion Hall and Esplanade kiosk due to tenants ending their contract with ESA.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	4,784	4,559	4,559	4,365	4.3%
P2: Business Development & Promotion Services	1,057	1,549	1,549	1,941	-25.3%
P3: Business Development, Intelligence and Promotion	2,170	2,586	2,586	2,239	13.4%
<b>Total</b>	<b>8,012</b>	<b>8,694</b>	<b>8,694</b>	<b>8,545</b>	<b>1.7%</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>7,854</b>	<b>8,694</b>	<b>8,694</b>	<b>8,061</b>	<b>7.3%</b>
<b>Compensation of Employees</b>	<b>4,124</b>	<b>5,380</b>	<b>4,549</b>	<b>3,975</b>	<b>12.6%</b>
Wages and Salaries in Cash	4,124	5,380	4,549	3,975	12.6%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>3,730</b>	<b>3,315</b>	<b>4,145</b>	<b>4,087</b>	<b>1.4%</b>
Office Expenses	1,383	1,475	1,499	1,461	2.5%
Transportation and Travel cost	187	135	151	209	-38.8%
Maintenance and Repairs	401	534	534	572	-7.2%
Materials and Supplies	-	-	-	15	-100.0%
Other Uses of Goods and Services	1,676	1,029	1,819	1,671	8.1%
Minor Capital Outlays	83	143	143	158	-11.2%
<b>CAPITAL EXPENDITURE</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>484</b>	<b>-100.0%</b>
Non-financial Assets	157	-	-	484	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	157	-	-	484	-100.0%
<b>Total</b>	<b>8,012</b>	<b>8,694</b>	<b>8,694</b>	<b>8,545</b>	<b>1.7%</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.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management & Administration	4,784	4,559	4,559	4,365	4.3%
<b>Total</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,365</b>	<b>4.3%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,365</b>	<b>4.3%</b>
<b>Compensation of Employees</b>	<b>2,510</b>	<b>2,126</b>	<b>2,126</b>	<b>1,977</b>	<b>7.0%</b>
Wages and Salaries in Cash	2,510	2,126	2,126	1,977	7.0%
Wages and Salaries in Kind	-	-	-	-	0.0%



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>2,274</b>	<b>2,433</b>	<b>2,433</b>	<b>2,388</b>	<b>1.9%</b>
Office Expenses	1,292	1,375	1,375	1,290	6.1%
Transportation and Travel cost	50	45	45	71	-57.4%
Maintenance and Repairs	341	265	265	293	-10.5%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	508	606	606	575	5.1%
Minor Capital Outlays	83	143	143	158	-11.2%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,365</b>	<b>4.3%</b>

## Programme 2: Property Management and Administration

The purpose of the programme is to ensure allocation of space and the management and upkeep of properties under the management of ESA, and the management and administration of the Artisans Des Iles shops.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2: Property Management and Administration				
Outcome:					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Revenue collection ('000) in SCR	3,819	2,500	3,100	8,024	With the relief of covid-19 both shop perform better than expected
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Space occupancy rate	100%	100%	100%	96%	There is one vacant shop at Camion Hall and one vacant kiosk at Esplanade

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Business Development & Promotion Services	1,057	1,549	1,549	1,941	-25.3%
<b>Total</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,941</b>	<b>-25.3%</b>

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,457</b>	<b>5.9%</b>
<b>Compensation of Employees</b>	-	<b>1,058</b>	<b>327</b>	<b>308</b>	<b>5.8%</b>
Wages and Salaries in Cash	-	1,058	327	308	5.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,057</b>	<b>492</b>	<b>1,222</b>	<b>1,149</b>	<b>6.0%</b>
Office Expenses	-	-	-	-	0.0%
Transportation and Travel cost	-	-	-	4	-100.0%
Maintenance and Repairs	60	269	269	279	-3.9%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	997	223	953	866	9.2%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>484</b>	<b>-100.0%</b>
Non-financial Assets	-	-	-	484	-100.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	484	-100.0%
<b>Total</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,941</b>	<b>-25.3%</b>

### **Justification:**

The Agency has benefitted from the Seychelles' Conservation Climate Adaptation Trust (SeyCCAT)'s Blue Grants Fund 3. The grant is being used towards the implementation of a Blue Economy project entitled "Entrepreneurship Development in the Blue Economy Sector – Advocate capacity building for MSMEs and staff to sustain, grow and create awareness amongst this evolving sector". Also, a grant was received for Production of Marine park merchandise from Seychelles Park & Garden Agency to cater for the joint training for the production of souvenirs which will be sold at the Curieuse marine park.

### **Programme 3: Business Development, Intelligence and Promotion**

The purpose of the programme is to implement the policies and strategies of ESA in relation to MSMEs, and to collect, manage and manipulate data in relation to businesses that will be relevant for statistical purposes and policy decisions.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education and Sensitisation:* Develops and implements educational workshops and trainings to increase sensitisation of MSMEs and educational institutions; and
- *Sub-programme 2 Events:* Develops and oversees marketing strategies for the promotion and development of MSMEs' products and services.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

### Programme Expenditure Performance

Programme:	P3:Business Development, Intelligence & Promotion				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Assistance offered to MSMEs	3108	2200	2500	8052	8052 businesses and individuals were assisted, being 2076 walk-ins and 5976 telephone calls.
Contributing indicators	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3:Business Development, Intelligence & Promotion					
Number of trainings held in the emerging sectors/ industries	7	9	9	8	the 3 Day training under the Blue Economy sector (SeyCCAT BGF) was cancelled due to the unavailability of stock holder, Dr. Zimbroff as he was not able to travel due to the pandemic.
Number of MSMEs trained	129	130	130	113	The targeted number of participants trained differ from the turned out number was due to lack of advertisement as well as some setbacks of the pandemic.

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1: Education and Sensitisation	1,777	1,845	1,845	1,778	3.6%
SP2:Events	393	741	741	462	37.7%
<b>Total</b>	<b>2,170</b>	<b>2,586</b>	<b>2,586</b>	<b>2,239</b>	<b>13.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,013</b>	<b>2,586</b>	<b>2,586</b>	<b>2,239</b>	<b>13.4%</b>
<b>Compensation of Employees</b>	<b>1,614</b>	<b>2,196</b>	<b>2,096</b>	<b>1,690</b>	<b>19.4%</b>
Wages and Salaries in Cash	1,614	2,196	2,096	1,690	19.4%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>399</b>	<b>390</b>	<b>490</b>	<b>550</b>	<b>-12.3%</b>
Office Expenses	91	100	124	170	-37.4%
Transportation and Travel cost	137	90	106	134	-27.2%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	15	-100.0%
Other Uses of Goods and Services	171	200	260	230	11.4%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	157	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	157	-	-	-	0.0%
<b>Total</b>	<b>2,170</b>	<b>2,586</b>	<b>2,586</b>	<b>2,239</b>	<b>13.4%</b>

**Justification:**

The underspending is due to resignation of the Senior Development Officer in October and delay in recruiting a replacement. Also savings under Other uses of Goods and Services is because some activities were organized in collaboration with Private businesses and also catered for some expenses.

# Industrial Estates Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	6,303	6,303	6,518	2,911	3,607	-	-3.4%
P2:Estates Management	48,871	60,345	44,691	1,887	854	41,950	25.9%
<b>Total</b>	<b>55,174</b>	<b>66,647</b>	<b>51,209</b>	<b>4,797</b>	<b>4,462</b>	<b>41,950</b>	<b>23.2%</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Industrial Estates Authority (IEA) is to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the capacity of IEA through digitalisation and automation to ensure timely revenue collection;	Yes	P1, SP2.1	The Excel master list data has been imported to the new acquired software. The account receivable module has been customised and will go live in March 2023
2. Speed up infrastructure project implementation of Eve Island, Zone 20 bulk infrastructure, Zone 6, and Zone 20 extensions;	Yes	P2	Exit road on Zone 20 has been completed. Zone 6 contract has been awarded and job started. Eve Island is still work in progress.
3. Maintain and upgrade current infrastructure on the industrial estates, including the maintenance and upkeep of enterprise centres;	Yes	P2	Toilet at container workshops has been re-roofed maintained.
4. Source alternative financing for implementation of projects;	No	P1, P2	IEA still awaits grants from foreign countries through the Ministry of Foreign Affairs.
5. Identify land for industrial related uses across the Seychelles, including the outer islands; and	Yes	SP2.1	48 plots on tender on Eve Island, 23 plots on tender on Zone 20 extension.
6. Encourage Public-Private Partnerships (PPP's) to realise projects including the materialising of the "One District, One Project" and reclamation of land.	Yes	P1,P2	IEA has signed one MOU in 2022, the agency is finalising a few survey for more plots to be ready.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>21,505</b>	<b>17,751</b>	<b>19,133</b>	<b>30,660</b>	<b>60.2%</b>
Transaction Fees	-	-	-	5,171	100.0%
Rent SME Building Providence	5,712	5,633	5,633	5,651	0.3%
Long Term Lease - Land & Building	15,793	12,118	13,500	19,838	46.9%
<b>Total</b>	<b>21,505</b>	<b>17,751</b>	<b>19,133</b>	<b>30,660</b>	<b>60.2%</b>

#### Justification:

Industrial Estate Authority began charging 12.5% on all parcel sales in 2022. The increase is primarily due to the IEA's efforts to reduce accumulated debt. However, revenue from the rental of SME buildings fell slightly. The main cause of the decrease is strict measures against non-paying tenants. The Authority had to take drastic measures to evict and prosecute clients who continued to accumulate debt.

#### Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	9,732	6,303	6,303	6,518	-3.4%
P2:Estates Management	22,905	48,871	60,345	44,691	25.9%
<b>Total</b>	<b>32,637</b>	<b>55,174</b>	<b>66,647</b>	<b>51,209</b>	<b>23.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>10,362</b>	<b>13,153</b>	<b>12,303</b>	<b>9,259</b>	<b>24.7%</b>
<b>Compensation of Employees</b>	<b>3,653</b>	<b>5,228</b>	<b>5,228</b>	<b>4,797</b>	<b>8.2%</b>
Wages and Salaries in Cash	3,653	5,228	5,228	4,797	8.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>6,709</b>	<b>7,925</b>	<b>7,075</b>	<b>4,462</b>	<b>36.9%</b>
Office Expenses	707	813	813	788	3.1%
Transportation and Travel cost	62	102	102	108	-6.0%
Maintenance and Repairs	459	584	584	345	40.9%
Materials and Supplies	2	5	5	37	-649.3%
Other Uses of Goods and Services	4,959	6,387	5,537	2,902	47.6%
Minor Capital Outlays	521	33	33	281	-744.1%
<b>CAPITAL EXPENDITURE</b>	<b>22,275</b>	<b>42,022</b>	<b>54,345</b>	<b>41,950</b>	<b>22.8%</b>
Non-financial Assets	22,275	42,022	54,345	41,950	22.8%
<i>Building and Infrastructure</i>	22,275	42,022	54,345	41,950	22.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>32,637</b>	<b>55,174</b>	<b>66,647</b>	<b>51,209</b>	<b>23.2%</b>

## **Justification:**

One of the biggest achievement is the collection of almost 30 million in revenue. The Authority has three major Capital Projects in progress, Zone 20 bulk infrastructure, Zone 6 road and drainage infrastructure and Eve Island road and drainage infrastructure. The land use plan for Eve Island has been completed and ready for tender of plots.

The master list register has been uploaded to the new Property Management software and customization of the Accounts Receivable module started and well underway.

## **4. 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 Performance**

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	9,732	6,303	6,303	6,518	-3.4%
<b>Total</b>	<b>9,732</b>	<b>6,303</b>	<b>6,303</b>	<b>6,518</b>	<b>-3.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,905</b>	<b>6,303</b>	<b>6,303</b>	<b>6,518</b>	<b>-3.4%</b>
<b>Compensation of Employees</b>	<b>1,917</b>	<b>2,855</b>	<b>2,855</b>	<b>2,911</b>	<b>-2.0%</b>
Wages and Salaries in Cash	1,917	2,855	2,855	2,911	-2.0%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>4,988</b>	<b>3,448</b>	<b>3,448</b>	<b>3,607</b>	<b>-4.6%</b>
Office Expenses	560	546	546	612	-12.2%
Transportation and Travel cost	62	102	102	108	-6.0%
Maintenance and Repairs	81	77	77	47	39.3%
Materials and Supplies	2	5	5	0	90.7%
Other Uses of Goods and Services	3,763	2,685	2,685	2,559	4.7%
Minor Capital Outlays	521	33	33	281	-744.1%
<b>CAPITAL EXPENDITURE</b>	<b>2,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	2,827	-	-	-	0.0%
<i>Building and Infrastructure</i>	2,827	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>9,732</b>	<b>6,303</b>	<b>6,303</b>	<b>6,518</b>	<b>-3.4%</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; and ensures private sector investment in public infrastructure and related services (PPPs).

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2:Estates Management				
Outcome:	Increased sustainable industrial development				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of plots developed based on total number of plots available as at 1st January 2020	-	85%	85%	88%	The increase has been due to the intensive campaign to inform lessees of their breach of agreement. IEA gave extension of 6 to 12 months to their development clause. Hence the increase in developed plots.
Contributing indicators	2020	2021			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>SP1:Lease Management, Enforcement and Inspectorate</b>					
1. % of industrial sites inspected per year	-	99%	99%	99%	
<b>SP2:Properties Management</b>					
1. % coverage of paved roads	87%	90%	90%	90%	
2. % of utilities connected	97%	98%	98%	98%	

### Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:Lease Management, Enforcement and Inspectorate	1,452	1,859	1,859	1,600	13.9%
SP2:Properties Management	21,453	47,013	58,486	43,090	26.3%
<b>Total</b>	<b>22,905</b>	<b>48,871</b>	<b>60,345</b>	<b>44,691</b>	<b>25.9%</b>
<b>Economic Classification</b>					



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CURRENT EXPENDITURE</b>	<b>3,457</b>	<b>6,850</b>	<b>6,000</b>	<b>2,741</b>	<b>54.3%</b>
<b>Compensation of Employees</b>	<b>1,736</b>	<b>2,373</b>	<b>2,373</b>	<b>1,887</b>	<b>20.5%</b>
Wages and Salaries in Cash	1,736	2,373	2,373	1,887	20.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,721</b>	<b>4,477</b>	<b>3,627</b>	<b>854</b>	<b>76.4%</b>
Office Expenses	147	267	267	176	34.2%
Transportation and Travel cost	-	-	-	-	0.0%
Maintenance and Repairs	378	507	507	298	41.2%
Materials and Supplies	-	-	-	37	0.0%
Other Uses of Goods and Services	1,196	3,702	2,852	344	88.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>19,448</b>	<b>42,022</b>	<b>54,345</b>	<b>41,950</b>	<b>22.8%</b>
Non-financial Assets	19,448	42,022	54,345	41,950	22.8%
<i>Building and Infrastructure</i>	19,448	42,022	54,345	41,950	22.8%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>22,905</b>	<b>48,871</b>	<b>60,345</b>	<b>44,691</b>	<b>25.9%</b>

### **Justification:**

Savings due to non-recruitment of funded post Project Manager, all security services were being re-tendered at a National Level. With regards to Major Capital Projects, 3 of the major projects are still Work in Progress. There has not been any impact in regards to staff. The Authority gets the full support and corporation from the Seychelles Infrastructure Agency in terms of monitoring the projects. The delay is due to Public Utility Corporation (PUC) getting delays in the procurement of electrical equipment which has direct impact on the project timeframe.

# Seychelles Bureau of Standards

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance, Management & Administration	6,153	6,039	6,334	2,906	3,428	-	-4.9%
P2:Metrology & Conformity Assessment Services	12,924	12,644	12,827	6,729	6,099	-	-1.5%
P3:Standardisation and Certification Services	2,168	2,168	1,879	1,459	420	-	13.3%
P4:Fish inspection and Quality Assurance Services	2,859	3,573	3,282	2,023	505	753	8.2%
<b>Total</b>	<b>24,104</b>	<b>24,424</b>	<b>24,322</b>	<b>13,118</b>	<b>10,451</b>	<b>753</b>	<b>0.4%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the testing services offered to stakeholders through the acquisition of new equipment in order to support local manufacturing and the export industry;	Yes	P2	Strengthening the testing services were through acquisition and receipt of the following new equipment in 2022: a) A new High Performance Liquid Chromatograph (HPLC) equipment (HPLC) through funding under the SWIOFISH 3 Project to further support the testing of Histamine b) An Analytical Balance ABT-320-4NM to weigh laboratory reagents as well as the verification of micropipettes used by the laboratory. c) A compression Machine for testing of Concrete Specimens (Blocks/Cubes) d) A Digital Penetrometer for Soil Analysis e) Various laboratory equipment such as pH meter, conductivity meter, refractometer, UV VIS Spectrometer and Analytical Balance for Honey Quality Analysis f) A new FID detector and injector to test cinnamon oil and other essential oils. g) An Uninterrupted Power Supply (UPS) equipment to be used with the Automatic Hydrotest equipment for testing of refillable gas cylinders h) A 5 gallon Stainless Steel test Measure for volumetric verification of all fuel being sold at all

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
			i) SEYPEC Petrol Station in line with the Weights & Measures Act j) A platform Scale of 1500kg to be used for calibration of 1 ton weights k) All materials has been received for the installation of exhaust and gas system for the inductively coupled plasma mass spectrometer (ICPMS for testing of trace elements in water & fish). l) Procurement of a Single Quadrupole Coupled Plasma Mass Spectrometer (ICPMS testing equipment, however, there is a delay in receiving the new ICP MS from the supplier Shimadzu due to strict export controls on such equipment in Japan. Based on last communication it is expected to be dispatched in March 2023.
2. Develop and adopt national standards for products, processes and services to maintain the competence and accreditation of the SBS;	Yes	P3	The bureau currently has 62 ongoing projects in various fields and published 8 standards in 2022.
3. Develop and enforce a new metrology legislation to ensure fair trade practices and consumer protection;	No	P2	In view of the complexity of a metrology legislation, the bureau sought further expert advice from a Southern African Development Community (SADC) legal Metrology on the draft metrology legislations. Based on comments received, the bureau has started amending the draft documents. A cabinet memorandum will be prepared by 1 <sup>st</sup> week May 2023 for submission to cabinet of Ministers for approval so that the Auditor General's office can draft the legislation in the Seychelles legal format.
4. Strengthen the fish inspection hazard analysis and critical control point (HACCP) audit services to support the fisheries sector;	Yes	P4	Though experienced a fire incident with its building and a vehicle at the Fishing quay in March 2022, the staff of the Competent Authority remained focus on its service delivery whereby they been able to performed all the scheduled audits and sampling as per the established programme and issue of non-commercial certificates to the general public at the temporary location allocated to them at the main SBS at Providence.
5. Empower local brands and encourage sales and consumption of local products though the Seychelles Made Certification Scheme; and	No	P3	The "Seychelles Made Brand" was not launched in 2022 as planned by the Ministry of Investment Entrepreneurship and Industry in view of certain delays encountered by the AGs Office in completing the drafting of the "Seychelles Made regulation". This project is still on going in 2023.
6. Increase awareness of stakeholders on the mandate and services offered by SBS.	Yes	P1, P2, P3 & P4	During the year 2022, the bureau has made use of various medium to promote its services to the general public and stakeholders. Most of the occasions used are through press interview with newspapers and TV stations on the occasion of major events associated with SBS such as World Standards Day 2022, World Metrology Day 2022 and World Accreditation Day 2022. The bureau also takes the opportunity to increase awareness whenever, it receives new laboratory testing equipment's, regional recognitions or visit of various technical expert for capacity building. The bureau continued to promote its services through direct communication with customers, social media and website.

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Receipts Outturn

**Table 1 Receipts outturn**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Receipts transferred to Consolidated Fund</b>	<b>9,313</b>	<b>8,671</b>	<b>8,671</b>	<b>10,089</b>	<b>16.4%</b>
Micro Laboratory	2,047	1,500	1,500	2,251	50.1%
Environmental Laboratory	1,498	1,500	1,500	887	-40.9%
Food Chemical Laboratory	613	467	467	1,361	191.3%
Chemical Laboratory	47	40	40	69	71.7%
Gas Cylinder Testing Centre	970	683	683	989	44.8%
Construction Material Laboratory	1,608	1,452	1,452	1,772	22.0%
National Metrology Laboratory	256	258	258	305	18.2%
Legal Metrology Unit	447	397	397	488	23.0%
Standardisation	7	18	18	14	-24.0%
QMS Certification	-	10	10	3	-75.0%
QMS Training	4	50	50	85	70.0%
CISTID Services	-	-	-	-	0.0%
Fish Inspection	1,813	2,296	2,296	1,867	-18.7%
<b>Total</b>	<b>9,313</b>	<b>8,671</b>	<b>8,671</b>	<b>10,089</b>	<b>16.4%</b>

#### Justification:

**Microbiology Laboratory:** Vacant posts in Microbiology Laboratory were filled and therefore, there were enough staff to carryout tests. Laboratory accepted more samples. Staff came to test samples during weekend whenever required. Also new additional equipment such as new incubators, more vials additional refrigerator and freezer helped to accept and handle more samples.

**Food Chemistry Laboratory:** There was an increase in the number of fish establishments and export of fish and thus the demand for histamine analysis in fish. Laboratory received more samples than 2021 for histamine test from various fish establishments. Laboratory also started testing alcoholic beverages using the new Gas Chromatograph which was received last year. These are the reasons for the increase in revenue generated by the Food Chemistry laboratory.

**Chemical Analysis Laboratory:** Started offering testing of sodium chloride in fish which increased the revenue generated by the laboratory compared to previous years. Based on the incentive of Ministry to revamp the cinnamon and coconut oil industry, the laboratory also received an increase in number of request for various tests in these products

**Environmental laboratory:** The Atomic Absorption Spectrometer (AAS) used for the testing of heavy metals in fish broke down and SBS had to send the equipment to the supplier in South Africa for repair. Once the equipment was received back, the engineer from South Africa had to come down to do the installation. This took some time and in the meantime laboratory could not test fish and this affected the revenue generation. Apart from that a private laboratory who was also the main customer for heavy metal test started their own laboratory and this affected the number of samples received for heavy metal testing. Heavy metal testing in fish is one of the main testing activities of the Environment Laboratory which generate revenue for the laboratory.

**QMS Certification:** One application was received in 2022 for the ISO 9001 QMS certification service.

**QMS Training:** Increased in the outturn is as a result of the series of ISO 9001 QMS training requested by the Ministry of Health.

**Standardization:** There was a slight increase in the number of standards sold to the stakeholders.

**Gas Cylinder Testing Centre:** Increased in the number of diving cylinders/LPG cylinders which are due for periodic inspection and/or testing for compliance to Mandatory Seychelles Standard SS11 which resulted in increase in revenue.

**Legal Metrology Unit:** Increased in the number of measuring/weighing instrument used in trade which are due for re-verification as well as new equipment and this has resulted in increase in revenue.

**Construction Material Laboratory:** Increased in the number of concrete cubes samples that need to be tested for compressive strength due to increasing number of construction project (big projects) taking place in the Seychelles. This has therefore increase the revenue.

**National Metrology Laboratory:** Increased in the number of instruments which requires calibration and dosimeter for measurement of exposure to external ionizing radiation for certain Medical practitioners in Seychelles.

**Fish Inspection & Quality Control:** The forecasted target was based on the possibility of introducing a new revised fees for the FIQCU services, but unfortunately, the bureau got delayed to introduced the new fees and as a result, this unit did not achieve the set revenue target.

## Consolidated Expenditure Outturn

**Table 2 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	5,057	6,153	6,039	6,334	-4.9%
P2:Metrology & Conformity Assessment Services	12,249	12,924	12,644	12,827	-1.5%
P3:Standardisation and Certification Services	2,084	2,168	2,168	1,879	13.3%
P4:Fish inspection and Quality Assurance Services	2,651	2,859	3,573	3,282	8.2%
<b>Total</b>	<b>22,041</b>	<b>24,104</b>	<b>24,424</b>	<b>24,322</b>	<b>0.4%</b>
<b>Economic Classification</b>					
	-	-	-	-	-
<b>CURRENT EXPENDITURE</b>	<b>22,041</b>	<b>24,104</b>	<b>23,652</b>	<b>23,569</b>	<b>0.4%</b>
<b>Compensation of Employees</b>	<b>12,051</b>	<b>13,735</b>	<b>13,397</b>	<b>13,118</b>	<b>2.1%</b>
Wages and Salaries in Cash	12,051	13,735	13,397	13,118	2.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>9,991</b>	<b>10,368</b>	<b>10,254</b>	<b>10,451</b>	<b>-1.9%</b>
Office Expenses	2,411	2,613	2,569	2,677	-4.2%
Transportation and Travel cost	183	162	162	240	-48.2%
Maintenance and Repairs	1,280	1,506	1,506	1,295	14.0%
Materials and Supplies	4,414	3,815	3,815	4,488	-17.6%
Other Uses of Goods and Services	1,058	1,792	1,722	1,239	28.0%
Minor Capital Outlays	644	481	481	513	-6.6%

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	772	753	2.4%
Non-financial Assets	-	-	772	753	2.4%
<i>Building and Infrastructure</i>	-	-	772	753	2.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>22,041</b>	<b>24,104</b>	<b>24,424</b>	<b>24,322</b>	<b>0.4%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to effectively and efficiently manage the affairs of the Bureau through the implementation of government policies and directions, and ensuring the proper use of financial resources, development of the information systems, and the promotion of staff development.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance, Management & Administration	5,057	6,153	6,039	6,334	-4.9%
<b>Total</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>6,334</b>	<b>-4.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>6,334</b>	<b>-4.9%</b>
<b>Compensation of Employees</b>	<b>2,190</b>	<b>2,871</b>	<b>2,871</b>	<b>2,906</b>	<b>-1.2%</b>
Wages and Salaries in Cash	2,190	2,871	2,871	2,906	-1.2%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>2,868</b>	<b>3,282</b>	<b>3,168</b>	<b>3,428</b>	<b>-8.2%</b>
Office Expenses	1,743	1,888	1,844	2,030	-10.1%
Transportation and Travel cost	39	40	40	42	-5.0%
Maintenance and Repairs	484	505	505	637	-26.2%
Materials and Supplies	2	2	2	-	100.0%
Other Uses of Goods and Services	513	847	777	673	13.3%
Minor Capital Outlays	87	-	-	45	-100.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>6,334</b>	<b>-4.9%</b>

## Programme 2: Metrology and Conformity Assessment Services

The objective of the programme is to provide inspection, testing and metrology services to meet standards and regulatory requirements.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

Programme:	P2: Metrology & Conformity Assessment Services				
Outcome:	1. Increased customer satisfaction of testing services 2. Publication of a modern metrology law and accompanying regulation.				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P2: Metrology &amp; Conformity Assessment Services</b>					
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of customer complaint in relation to turned-down tests	10	8	8	1	Out of the 2076 requests received, laboratory could not entertain 15 requests which is 0.72% of the total requests received in 2022. 0.72% is round off to 1. Tests which we could not entertain were test for Legionella in water, Listeria and Vibrio in food and heavy metals in fish when the AAS breakdown.
2. Incidents of non-compliance to legislation	0	5	5	0	Discrepancy identified in the recording process of non-complying products. Issue is now resolved and increase in recorded outturn expected.

## Programme Expenditure Performance

**Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Metrology & Conformity Assessment Services	12,249	12,924	12,644	12,827	-1.5%
<b>Total</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>12,827</b>	<b>-1.5%</b>

### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>12,827</b>	<b>-1.5%</b>
<b>Compensation of Employees</b>	<b>6,266</b>	<b>7,115</b>	<b>6,835</b>	<b>6,729</b>	<b>1.6%</b>
Wages and Salaries in Cash	6,266	7,115	6,835	6,729	1.6%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>5,984</b>	<b>5,809</b>	<b>5,809</b>	<b>6,099</b>	<b>-5.0%</b>
Office Expenses	259	241	241	280	-16.2%
Transportation and Travel cost	109	78	78	162	-107.4%
Maintenance and Repairs	699	812	812	494	39.1%
Materials and Supplies	4,191	3,657	3,657	4,484	-22.6%
Other Uses of Goods and Services	169	560	560	231	58.7%
Minor Capital Outlays	557	461	461	447	3.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>12,827</b>	<b>-1.5%</b>

### Programme 3: Standardisation and Certification Services

The purpose of the programme is to develop, implement and enforce Seychelles standards and certification of products, processes and systems in industry and commerce.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3: Standardisation and Certification Services				
Outcome:	1. Increased number of standards published for industries 2. Increased visibility of local products				
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
<b>P3: Standardisation and Certification Services</b>					
1. Number of declared standards adopted by industries	5	15	15	19	A batch of standards that completed public review in 2021 was approved by the new SBS board early in 2022.
2. Number of active draft standards	81	42	50	62	More project was drafted during the year as anticipated due to some cross referencing in some standards which meant that the referenced standard also had to be drafted.
3. Number of registration to the Seychelles Made Brand	0	25	12	0	The Brand was not launched in 2022 as was expected. This is due to the fact that the supporting regulation for the brand is still being drafted by AGs Office.

### Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Standardisation and Certification Services	2,084	2,168	2,168	1,879	13.3%
<b>Total</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>1,879</b>	<b>13.3%</b>



SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>1,879</b>	<b>13.3%</b>
<b>Compensation of Employees</b>	<b>1,623</b>	<b>1,599</b>	<b>1,599</b>	<b>1,459</b>	<b>8.7%</b>
Wages and Salaries in Cash	1,623	1,599	1,599	1,459	8.7%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>461</b>	<b>569</b>	<b>569</b>	<b>420</b>	<b>26.2%</b>
Office Expenses	151	206	206	167	19.0%
Transportation and Travel cost	3	10	10	3	76.0%
Maintenance and Repairs	-	26	26	-	100.0%
Materials and Supplies	25	23	23	3	85.0%
Other Uses of Goods and Services	282	285	285	227	20.1%
Minor Capital Outlays	-	20	20	20	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>1,879</b>	<b>13.3%</b>

#### Justification:

The savings is due to one staff retired in 2022 and delays in recruiting the replacement, which have a slight impact on service delivery. In addition, given that Seychelles Made Brand was not launched in 2022, therefore funds budgeted for the assessment and to confirm compliance to the brand was not used.

There was no need to send samples for analysis overseas and some of the fund for laboratory expenses was not utilised.

#### 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.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 8 Performance measures for programme**

<b>Programme:</b>	<b>P4: Fish inspection and Quality Assurance Services</b>				
<b>Outcome:</b>	1. Customer satisfaction of HCAP Audit services increased 2. Increase in number of inspections and audits performed on fishing vessels, landing sites and processing establishments.				
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>P4: Fish inspection and Quality Assurance Services</b>					
1. % of positive feedback from customer satisfaction survey	90	85	85	80	Less satisfaction and more complaints on the part of the clients due to inconsistency in service delivery as a result of the fire incident at the FIQCU office.
2. Number of inspections and audits performed	119	87	150	105	The FIQCU suffered major setback as a result of a fire incident at the office on the 31 <sup>st</sup> March 2022. One vehicle was lost during and one immediately after the fire thus seriously restricting the ability of FIQCU in the performance of its functions.

**Programme Expenditure Performance****Table 9 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P4:Fish inspection and Quality Assurance Services	2,651	2,859	3,573	3,282	8.2%
<b>Total</b>	<b>2,651</b>	<b>2,859</b>	<b>3,573</b>	<b>3,282</b>	<b>8.2%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,651</b>	<b>2,859</b>	<b>2,801</b>	<b>2,528</b>	<b>9.7%</b>
<b>Compensation of Employees</b>	<b>1,972</b>	<b>2,151</b>	<b>2,093</b>	<b>2,023</b>	<b>3.3%</b>
Wages and Salaries in Cash	1,972	2,151	2,093	2,023	3.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>679</b>	<b>708</b>	<b>708</b>	<b>505</b>	<b>28.7%</b>
Office Expenses	258	278	278	201	27.8%
Transportation and Travel cost	32	33	33	32	1.0%
Maintenance and Repairs	97	165	165	164	0.4%
Materials and Supplies	197	133	133	1	99.6%
Other Uses of Goods and Services	95	100	100	107	-7.1%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>772</b>	<b>753</b>	<b>2.4%</b>
Non-financial Assets	-	-	772	753	2.4%
<i>Building and Infrastructure</i>	-	-	772	753	2.4%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,651</b>	<b>2,859</b>	<b>3,573</b>	<b>3,282</b>	<b>8.2%</b>

# Seychelles Investment Board

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1:Governance,Management and Administration	3,193	3,193	3,923	2,021	1,902	-	-22.9%
P2:Investment Promotion	3,517	3,517	2,580	2,356	225	-	26.6%
<b>Total</b>	<b>6,710</b>	<b>6,710</b>	<b>6,503</b>	<b>4,376</b>	<b>2,127</b>	<b>-</b>	<b>3.1%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Review the economic landscape to ensure Seychelles is pro-investment through market research and contribute in improving the EoDB;	Yes	P2.2	
2.Adapt promotional strategies to nationally identified investment opportunities and contribute towards a coordinated national effort focused at promoting priority sectors;	No	P2	Driven by budgetary constraints
3.Promote investments in growing and under developed sectors;	No	P2	Difficulty to access finance and scarcity of available land (for manufacturing and industrial activities) coupled with land use restrictions/limitations have hampered investment initiatives for development in these sectors.
4.Work closely with partner MDAs to promote re-investments in their respective sectors;	Yes	P2	
5.Maintain a clearly defined Opportunities List to allow 'steering' of potential investors;	Yes	P2	
6.Improve service delivery by reducing the time it takes to facilitate investment projects;	Yes	P2.2	
7.Collect market intelligence and adapt promotional strategies based on analysis of data;	Yes	P2.2	
8.Adopt innovative practices which will facilitate and encourage the growth of investments; and	No	P1	CRM use was launched in December but training could not take place as planned resulting delayed implementation.
9.Introduce active post investment support functions.	No	P2.2	Partly achieved – Aftercare services mainly done by phone due to resource limitations (manning/budgetary/technology)

Source: Report Strategic Priorities from PPBB Statement 2022 – 2024 published in 2022 Budget Book<sup>1</sup>

### 3. Budget Overview

#### Consolidated Expenditure Outturn

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance,Management and Administration	4,209	3,193	3,193	3,923	-22.9%
P2:Investment Promotion	2,728	3,517	3,517	2,580	26.6%
<b>Total</b>	<b>6,938</b>	<b>6,710</b>	<b>6,710</b>	<b>6,503</b>	<b>3.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>6,938</b>	<b>6,710</b>	<b>6,710</b>	<b>6,503</b>	<b>3.1%</b>
<b>Compensation of Employees</b>	<b>5,089</b>	<b>4,771</b>	<b>4,771</b>	<b>4,376</b>	<b>8.3%</b>
Wages and Salaries in Cash	5,089	4,771	4,771	4,376	8.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,848</b>	<b>1,938</b>	<b>1,938</b>	<b>2,127</b>	<b>-9.7%</b>
Office Expenses	970	1,040	1,040	1,103	-6.1%
Transportation and Travel cost	161	87	87	172	-97.4%
Maintenance and Repairs	107	62	62	80	-28.4%
Materials and Supplies	10	3	3	1	40.0%
Other Uses of Goods and Services	547	716	716	742	-3.6%
Minor Capital Outlays	52	31	31	29	5.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>6,938</b>	<b>6,710</b>	<b>6,710</b>	<b>6,503</b>	<b>3.1%</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 Performance

**Table 2 Consolidated programme expenditure performance**

SR'000s	2021 Audited Outturn	2022			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1:Governance,Management and Administration	4,209	3,193	3,193	3,923	-22.9%
<b>Total</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>3,923</b>	<b>-22.9%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>3,923</b>	<b>-22.9%</b>
<b>Compensation of Employees</b>	<b>2,555</b>	<b>1,521</b>	<b>1,521</b>	<b>2,021</b>	<b>-32.8%</b>
Wages and Salaries in Cash	2,555	1,521	1,521	2,021	-32.8%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>1,654</b>	<b>1,672</b>	<b>1,672</b>	<b>1,902</b>	<b>-13.8%</b>
Office Expenses	869	802	802	887	-10.6%
Transportation and Travel cost	68	58	58	163	-180.6%
Maintenance and Repairs	107	62	62	80	-28.4%
Materials and Supplies	10	3	3	1	40.0%
Other Uses of Goods and Services	547	716	716	742	-3.6%
Minor Capital Outlays	52	31	31	29	5.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>3,923</b>	<b>-22.9%</b>

### **Justification:**

Spending of expenditure incurred as per quarterly allocation and within the yearly budget. In light the achievements, SIB was tasked to plan and execute the Expression of Interest, Request for Proposal and marketing and promotion for the Victoria Waterfront, Kato Nwanr island and the Beau Vallon Regatta Site developments and the tender of the Ile Soleil Condominium Plots. These were not 2022 budgeted projects but SIB managed to fund through prioritization. Virements from programme 2 were undertaken to cater for commitments placed on SIB for the planning and execution of these government projects as spending had to be made towards asset creation and production, media advertisement and visits in preparation of Expression of Interest.

## Programme 2: Investment Services

The purpose of the programme is to promote investment in Seychelles, provide pre- and post-investment services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Promotion and Events:* Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) in line with strong market research to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Facilitation and Services:* Provides efficient and effective pre and post investment support services and builds a strong policy and advocacy role in matters relating to investment; has a strategic planning and market intelligence functions; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

## Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 3 Performance measures for programme**

<b>Programme:</b>	<b>P2:Investment Promotion</b>				
<b>Outcome:</b>	Growth in total local and foreign investments in line with national priority sectors				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
Total annual value of;					
1. Foreign Direct Investments (FDI)	9%	5%	5%	19%	Driven by increased investment submissions of projects and implementation of projects that were on hold due to Covid 19.
2. Local Direct Investments (LDI)	N/A	5%	5%	217%	
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
<b>SP1:Investment Promotion</b>					
Digital media analytics					
1. Website (total investment enquiries)	-20%	70%	55%	60%	Driven by increased visibility of SIB in 2022 and accelerated sector marketing campaigns in second half of the year
2. Social Media [LinkedIn] (total annual followings)	32%	75%	20%	25%	
<b>SP2:Investment Advisory and Facilitation</b>					
1. Total annual value of local and foreign investments by national priority sectors	-20%	5%	5%	17%	Driven by the reopening of the economy following lifting of Covid 19 restrictions, resulting in a return to economic activities, implementation of projects and creation of new businesses.

## Programme Expenditure Performance

**Table 4 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
SP1:International cooperation, Research and Marketing Promotion	1,925	1,676	1,676	1,587	5.3%
SP2:Investment Advisory and Facilitation	803	1,841	1,841	993	46.0%
<b>Total</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>2,580</b>	<b>26.6%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>2,580</b>	<b>26.6%</b>
<b>Compensation of Employees</b>	<b>2,534</b>	<b>3,250</b>	<b>3,250</b>	<b>2,356</b>	<b>27.5%</b>
Wages and Salaries in Cash	2,534	3,250	3,250	2,356	27.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>194</b>	<b>267</b>	<b>267</b>	<b>225</b>	<b>15.7%</b>
Office Expenses	101	238	238	216	9.2%
Transportation and Travel cost	93	29	29	9	68.9%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>2,580</b>	<b>26.6%</b>

### **Justification:**

The overall saving is due to the delay in recruiting replacements for the vacant posts after resignations. With one staff on overseas training and the Director position vacant, the Marketing Unit remained largely understaffed for almost 6 months. Some campaign implementation had to be postponed to 2023.

For Investment Facilitation user training for the Customer Relationship Management (CRM) application was delayed which meant CRM implementation had to be postponed to the end of year. Virement were made after the cut off for budget support for promotion and advertisement of government projects PPP and the transportation & travel to inner islands to conduct meeting/site visits.

# Seychelles Licensing Authority

## 1. Summary of Preliminary Outturn

SR'000s	2022						Variance
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn
P1: Governance, Management and Administration	9,969	9,969	8,762	3,991	4,770	-	12.1%
P2: Licensing Services	4,544	4,544	4,528	4,264	264	-	0.4%
P3: Inspection, Investigation and Enforcement	2,549	2,549	2,462	2,450	13	-	3.4%
<b>Total</b>	<b>17,062</b>	<b>17,062</b>	<b>15,752</b>	<b>10,705</b>	<b>5,047</b>	<b>-</b>	<b>7.7%</b>

## 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.

### Strategic Priorities in 2022 to 2024

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement the reviewed Licences Act, License Regulations and Licence Conditions;	Yes	P1 and P2	Part of the priority has been achieved in terms of reviewed license regulations and license conditions for some license categories. Work ongoing with UAE to complete the review as SLA did not get funding for a consultant.
2. Launch final phases of online services, continue efforts to become fully digitalise and increase SLA's bandwidth capacity;	Yes	P1 and P2	Official launch 15th July 2022.
3. Restructure the agency following reviews of the Act;	No	P1, P2, P3	The project was placed on hold awaiting outcome of Act Review.
4. Improve accessibility of services to the public;	Yes	P1, P2, P3	Online services implemented, Works for SLA office at VTS is in its final stages.
5. Procure new equipment and technology to speed up issuing of licences at all branches;	Yes	P1 and P2	Procured office supplies for work stations and mobile stations for 24/7 access by selected officers. Procured printer for driving license which is being configured to be sent to Praslin Branch.
6. Build capacity of existing staff by providing more training and exposure and recruit productive staff;	Yes	P1	Work in progress. Throughout 2022 staff have attended courses in computer literacy (namely excel), and other academic training.
7. Complete the drafting of the Internal Standard Operating Procedures;	Yes	P1, P2, P3	Completed SOPs for all license types.
8. Acquire larger office and archive spaces;	No	P1	No suitable office spaces identified yet for budget request.
9. Recommend amendments to relevant legislations affecting licensable activities and ease of doing business; and	Yes	P1, P2, P3	Several amendments have been made to regulations, license conditions, and internal procedures. Policy Review Committee at Ministerial and executive level have also been established.
10. Expand and Enforce Performance Management practices	Yes	P1, P2, P3	RBM training done. Performance appraisal process reviewed.



## **Justification:**

Seychelles Licencing Authority (SLA) exceeded expectations in 2022 and was able to achieve at least the major parts of 8 out of 10 strategic priorities. The outstanding two strategic priorities namely; office spaces and restructuring were a direct result of budgetary constraints. For office spaces, the Authority is yet to identify office spaces at rates lower than 250SCR per sqm. In relation to restructuring, efforts has begun by re-designing the organigram in line with the strategic objectives and long term goals. However, the work is still in progress and the Authority now seeks the technical expertise of PSB and external consultants for other works

## **3. Budget Overview**

### **Consolidated Expenditure Outturn**

**Table 1 Consolidated expenditure outturn**

R'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	8,985	9,969	9,969	8,762	12.1%
P2: Licensing Services	4,454	4,544	4,544	4,528	0.4%
P3: Inspection, Investigation and Enforcement	2,393	2,549	2,549	2,462	3.4%
<b>Total</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>15,752</b>	<b>7.7%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>15,752</b>	<b>7.7%</b>
<b>Compensation of Employees</b>	<b>10,536</b>	<b>11,623</b>	<b>11,568</b>	<b>10,705</b>	<b>7.5%</b>
Wages and Salaries in Cash	10,536	11,623	11,568	10,705	7.5%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>5,297</b>	<b>5,440</b>	<b>5,495</b>	<b>5,047</b>	<b>8.1%</b>
Office Expenses	2,382	2,349	2,369	2,333	1.5%
Transportation and Travel cost	174	237	237	195	18.0%
Maintenance and Repairs	506	327	327	360	-10.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,906	2,227	2,262	1,966	13.1%
Minor Capital Outlays	327	300	300	193	35.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>15,752</b>	<b>7.7%</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The objective of the programme is to provide efficient service delivery through good governance, compliance, information and legal structures, and an effective administration and an information technology support system. The programme is also structured to promote proactive ways of working.

### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 2 Performance measures for programme**

Programme:	P1: Governance, Management and Administration				
Outcome:	To provide efficient core services to all sections for their smooth functioning.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Improved staff welfare and efficiency in core services	80%	85%	85%	75%	Inconvenient office spaces and lack of technical expertise in several departments becoming an issue with the more dynamic roles of SLA.
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of retention rate	95%	95%	95%	93%	Two resignations following disciplinary actions, 2 normal resignations, 1 retirement, 3 promotion, 2 appointment.
2. % increase in training	50%	50%	50%	200%	Computer literacy, Legal procedures (in house training for all staff), RBM, PSM
3. % increase in license security features	100%	100%	100%	100%	Online services meant that security features are uniform and not easily forged.

### Programme Expenditure Performance

**Table 3 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P1: Governance, Management and Administration	8,985	9,969	9,969	8,762	12.1%
<b>Total</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>8,762</b>	<b>12.1%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>8,762</b>	<b>12.1%</b>
<b>Compensation of Employees</b>	<b>3,928</b>	<b>4,843</b>	<b>4,788</b>	<b>3,991</b>	<b>16.6%</b>
Wages and Salaries in Cash	3,928	4,843	4,788	3,991	16.6%
Wages and Salaries in Kind	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Use of Goods and Services</b>	<b>5,057</b>	<b>5,126</b>	<b>5,181</b>	<b>4,770</b>	<b>7.9%</b>
Office Expenses	2,159	2,090	2,110	2,079	1.5%
Transportation and Travel cost	158	183	183	172	5.6%
Maintenance and Repairs	506	327	327	360	-10.1%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	1,906	2,227	2,262	1,966	13.1%
Minor Capital Outlays	327	300	300	193	35.8%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>8,762</b>	<b>12.1%</b>

### **Justification:**

The savings were attributed to the numerous vacancies that were not filled during the year, including the post of CEO, Legal officer, Accounts Technician and Personal Secretary to the CEO/ Senior Office Asst. The prolonged vacancy for Legal officer and Accounts Technician were due to the unattractive scheme of service/salary structure which has been a major challenge throughout the years. This challenge is being addressed through the restructuring.

As part of the cost reduction objectives, office expenses and other use of goods and services have been reduced across the programmes with the adoption of paperless procedures, use of technology internally instead of outsourcing services, streamlining procedures, and eliminating unnecessary expenses. These are also in line with the Authority achievement in launching its online services, building capacity of staff especially in computer literacy, and the drafting and review of internal SOPs.

One of the major challenges is the office space on Mahe, Praslin and La Digue. Due to the state of the offices, the maintenance and office building expenses related to the offices keep increasing on an annual basis, while staff welfare declines.

### **Programme 2: Licensing Services**

The objective of the programme is to provide an efficient and reputable licensing service, including the issuing of licences under the Road Transport Act and Regulations, in consultation with other government entities.

### **Performance against Programme Strategic Objectives and Measures**

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 4 Performance measures for programme**

<b>Programme:</b>	<b>P2: Licensing Services</b>				
<b>Outcome:</b>	High quality, timely and efficient licensing service in line with rules, regulations and policies.				
<b>Outcome indicator</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. Improved service delivery	80%	85%	85%	85%	
<b>Contributing indicators</b>	<b>2021</b>	<b>2022</b>			<b>Explanation of Difference between Targets and Outturn</b>
	<b>Outturn</b>	<b>Target</b>	<b>Revised Target</b>	<b>Outturn</b>	
1. % of licences issued successfully within 7 days	90%	90%	90%	69%	Includes only business licences and does not exclude applications that were eventually cancelled

**Programme Expenditure Performance****Table 5 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P2: Licensing Services	4,454	4,544	4,544	4,528	0.4%
<b>Total</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>4,528</b>	<b>0.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>4,528</b>	<b>0.4%</b>
<b>Compensation of Employees</b>	<b>4,227</b>	<b>4,278</b>	<b>4,278</b>	<b>4,264</b>	<b>0.3%</b>
Wages and Salaries in Cash	4,227	4,278	4,278	4,264	0.3%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>227</b>	<b>267</b>	<b>267</b>	<b>264</b>	<b>1.1%</b>
Office Expenses	224	257	257	254	1.0%
Transportation and Travel cost	4	10	10	9	2.4%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>4,528</b>	<b>0.4%</b>

### Programme 3: Inspection, Investigation and Enforcement

The objective of the programme is to ensure compliance with the Licences Act and its Regulations, ensure that all businesses meet established norms and comply with licences conditions, ensure that all licensable activities are licenced, and investigate complaints and compile case files.

#### Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2022.

**Table 6 Performance measures for programme**

Programme:	P3: Inspection, Investigation and Enforcement				
Outcome:	To carry out inspections, investigations and ensure that all licensable activities are licensed.				
Outcome indicator	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increase in quantity of inspections carried out	90%	90%	50%	1%	More activities operating virtually or mobile, hence less premises to inspect for new applications
Contributing indicators	2021	2022			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase in number of compounding offences	-50%	60%	60%	2500%	The compounding of offences recorded were related to the MRP under the newly reviewed Control of Supplies and Services Act (October 2022). There were 26 compounding in total compared to 1 compounding in 2021 related to SLA cases.
2. % increase in warnings issued for breach of license conditions	90%	60%	60%	-75%	The number of warnings have significantly reduced due to improved enforcement and collaboration among consulting bodies and SLA.

### Programme Expenditure Performance

**Table 7 Consolidated programme expenditure performance**

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>Programmes</b>					
P3: Inspection, Investigation and Enforcement	2,393	2,549	2,549	2,462	3.4%
<b>Total</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,462</b>	<b>3.4%</b>
<b>Economic Classification</b>					
<b>CURRENT EXPENDITURE</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,462</b>	<b>3.4%</b>
<b>Compensation of Employees</b>	<b>2,381</b>	<b>2,502</b>	<b>2,502</b>	<b>2,450</b>	<b>2.1%</b>
Wages and Salaries in Cash	2,381	2,502	2,502	2,450	2.1%
Wages and Salaries in Kind	-	-	-	-	0.0%
<b>Use of Goods and Services</b>	<b>12</b>	<b>47</b>	<b>47</b>	<b>13</b>	<b>73.0%</b>
Office Expenses	-	2	2	-	100.0%
Transportation and Travel cost	12	45	45	13	71.8%
Maintenance and Repairs	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	0.0%
Other Uses of Goods and Services	-	-	-	-	0.0%
Minor Capital Outlays	-	-	-	-	0.0%

SR'000s	2021	2022			Variance
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>0.0%</b>
Non-financial Assets	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	0.0%
<b>Total</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,462</b>	<b>3.4%</b>

