

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

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FOREIGN AFFAIRS PORTFOLIO

Department of Foreign Affairs

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Sale of Flags | 156.43 | 165.00 | 165.00 | 173.25 | 181.91 | 187.37 |
| Authentication of Documents | 732.70 | 525.00 | 525.00 | 551.25 | 578.81 | 596.18 |
| TOTAL | 889.13 | 690.00 | 690.00 | 724.50 | 760.73 | 783.55 |

PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|-----------|------------|------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 21 849.43 | 7 589.37 | 14 160.07 | 100.00 | 22 001.18 | 22 101.20 |
| P2: International Relations | 79 371.41 | 29 542.60 | 49 828.81 | - | 79 535.32 | 80 055.59 |
| P3: International Development Co-operation | 46 619.38 | 1 482.50 | 111.87 | 45 025.00 | 75 577.98 | 30 657.33 |
| Total | 147 840.22 | 38 614.47 | 64 100.75 | 45 125.00 | 177 114.48 | 132 814.13 |

The Department of Foreign Affairs implements the country's foreign policy, which is executed through the diplomacy undertaken by the Seychelles Foreign Service.

2. Budget Overview

Revenue

Table 1. Department revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 78 541.46 | 110 618.88 | 104 822.48 | 147 840.22 | 177 114.48 | 132 814.13 |
| Main appropriation | 78 541.46 | 110 618.88 | 104 822.48 | 147 840.22 | 177 114.48 | 132 814.13 |
| Total | 78 541.46 | 110 618.88 | 104 822.48 | 147 840.22 | 177 114.48 | 132 814.13 |

Department Current Receipts

Table 2. Department Current Receipts

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Sale of Flags | 156.43 | 165.00 | 165.00 | 173.25 | 181.91 | 187.37 |
| Authentication of Documents | 732.70 | 525.00 | 525.00 | 551.25 | 578.81 | 596.18 |
| TOTAL | 889.13 | 690.00 | 690.00 | 724.50 | 760.73 | 783.55 |

Consolidated Department Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 15 413.99 | 19 976.56 | 19 457.50 | 21 849.43 | 22 001.18 | 22 101.20 |
| P2: International Relations | 51 284.35 | 73 984.58 | 73 387.68 | 79 371.41 | 79 535.32 | 80 055.59 |
| P3: International Development Co-operation | 11 843.13 | 16 657.51 | 11 977.29 | 46 619.38 | 75 577.98 | 30 657.33 |
| Programme Total | 78 541.46 | 110 618.65 | 104 882.48 | 147 840.22 | 177 114.48 | 132 814.13 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 67 288.15 | 95 299.69 | 94 218.78 | 102 715.22 | 103 032.48 | 103 754.13 |
| Compensation of Employees | 30 316.32 | 32 134.88 | 33 164.10 | 38 614.47 | 38 867.63 | 38 947.63 |
| Wages and Salaries in Cash | 30 316.32 | 32 134.88 | 33 164.10 | 38 614.47 | 38 867.63 | 38 947.63 |
| Wages and Salaries in Kind | 7 593.14 | 16 005.76 | 16 003.89 | 14 752.36 | 14 996.46 | 14 884.04 |
| Use of Goods and Services | 36 971.83 | 63 164.81 | 61 054.68 | 64 100.75 | 64 164.85 | 64 806.50 |
| Office expenses | 8 058.89 | 10 675.06 | 9 675.06 | 12 179.15 | 12 372.25 | 12 553.66 |
| Transportation and Travel cost | 5 686.01 | 6 800.83 | 6 700.83 | 6 605.08 | 6 773.94 | 6 943.85 |
| Maintenance and Repairs | 2 100.32 | 2 926.10 | 2 926.10 | 2 321.91 | 2 403.52 | 2 472.91 |
| Materials and Supplies | 737.81 | 865.00 | 856.74 | 714.04 | 738.58 | 761.39 |
| Other uses of Goods and Services | 12 795.65 | 24 355.06 | 23 355.06 | 25 237.47 | 25 288.76 | 25 622.14 |
| Minor Capital Outlays | - | 1 537.00 | 1 537.00 | 2 290.74 | 1 591.34 | 1 568.51 |
| CAPITAL EXPENDITURE | 11 253.31 | 15 318.96 | 15 318.96 | 45 125.00 | 74 082.00 | 29 060.00 |
| Non-financial assets | 11 253.31 | 15 318.96 | 10 603.70 | 45 125.00 | 74 082.00 | 29 060.00 |
| <i>Building and infrastructure</i> | 10 607.22 | 15 318.96 | 10 603.70 | 45 125.00 | 74 082.00 | 29 060.00 |
| <i>Machinery and Equipment</i> | 646.09 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 78 541.46 | 110 618.65 | 104 882.48 | 147 840.22 | 177 114.48 | 132 814.13 |

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Foreign Secretary's Secretariat Services:* Provides oversight of the policies and activities of the entire Department; and
- *Sub-programme 2. Central Administration:* Provides financial and human resource management support.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1: Foreign Secretary's Secretariat Services | 3 733.11 | 4 854.87 | 4 759.32 | 5 276.94 | 5 322.61 | 5 405.98 |
| SP2: Central Administration | 11 680.88 | 15 121.69 | 14 698.18 | 16 572.50 | 16 678.57 | 16 695.23 |
| Programme Total | 15 413.99 | 19 976.56 | 19 457.50 | 21 849.43 | 22 001.18 | 22 101.20 |

Economic Classification

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 15 110.85 | 19 976.56 | 19 457.50 | 21 749.43 | 21 901.18 | 22 101.20 |
| Compensation of Employees | 5 958.43 | 6 267.12 | 6 476.43 | 7 589.37 | 7 580.18 | 7 605.87 |
| Wages and Salaries in Cash | 5 958.43 | 6 267.12 | 6 476.43 | 7 589.37 | 7 580.18 | 7 605.87 |
| Wages and Salaries in Kind | 199.55 | 413.78 | 416.86 | 387.69 | 387.69 | 387.69 |
| Use of Goods and Services | 9 152.42 | 13 709.44 | 12 981.07 | 14 160.07 | 14 321.00 | 14 495.34 |
| Office expenses | 3 587.98 | 4 752.89 | 4 310.31 | 5 422.40 | 5 508.53 | 5 592.74 |
| Transportation and Travel cost | 1 404.74 | 1 684.38 | 1 651.73 | 1 631.80 | 1 677.72 | 1 711.64 |
| Maintenance and Repairs | 784.66 | 1 113.10 | 1 113.82 | 867.45 | 914.31 | 941.32 |
| Materials and Supplies | 609.35 | 717.30 | 710.86 | 589.72 | 612.46 | 631.74 |
| Other uses of Goods and Services | 2 566.14 | 4 875.38 | 4 633.44 | 5 061.33 | 5 062.28 | 5 083.21 |
| Minor Capital Outlays | - | 152.60 | 144.05 | 199.69 | 158.00 | 147.00 |
| CAPITAL EXPENDITURE | 303.14 | - | - | 100.00 | 100.00 | - |
| Non-financial assets | 303.14 | - | - | 100.00 | 100.00 | - |
| <i>Building and infrastructure</i> | - | - | - | 100.00 | 100.00 | - |
| <i>Machinery and Equipment</i> | 303.14 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 15 413.99 | 19 976.56 | 19 457.50 | 21 849.43 | 22 001.18 | 22 101.20 |

Main economic classification by sub-programme

| SR 000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| SP1: Foreign secretary's secretariat services | 3 733.11 | 4 854.87 | 4 759.32 | 5 276.94 | 5 322.61 | 5 405.98 |
| Compensation of Employees | 1 445.66 | 1 523.09 | 1 584.14 | 3 047.22 | 3 047.22 | 3 072.22 |
| Goods and Services | 2 220.60 | 3 331.78 | 3 175.18 | 2 229.72 | 2 275.39 | 2 333.76 |
| Non-Financial Assets | 66.85 | - | - | - | - | - |
| SP2: Central administration | 11 680.88 | 15 121.69 | 14 698.18 | 16 572.50 | 16 678.57 | 16 695.23 |
| Compensation of Employees | 4 512.77 | 4 744.03 | 4 892.29 | 4 542.15 | 4 532.96 | 4 533.65 |
| Goods and Services | 6 931.82 | 10 377.66 | 9 805.89 | 11 930.35 | 12 045.61 | 12 161.58 |
| Non-Financial Assets | 236.29 | - | - | 100.00 | 100.00 | - |

Programme 2: International Relations

The purpose of the programme is to undertake active foreign policy, in conformity with the Constitution and laws of Seychelles, and its international obligations.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: International Relations

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2: International Relations | 51 284.35 | 73 984.58 | 73 387.68 | 79 371.41 | 79 535.32 | 80 055.59 |
| Programme Total | 51 284.35 | 73 984.58 | 73 387.68 | 79 371.41 | 79 535.32 | 80 055.59 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 50 941.39 | 73 984.58 | 73 387.68 | 79 371.41 | 79 535.32 | 80 055.59 |
| Compensation of Employees | 23 193.97 | 24 642.06 | 25 425.31 | 29 542.60 | 29 804.95 | 29 859.26 |
| Wages and Salaries in Cash | 23 193.97 | 24 642.06 | 25 425.31 | 29 542.60 | 29 804.95 | 29 859.26 |
| Wages and Salaries in Kind | 7 393.60 | 15 591.98 | 15 587.03 | 14 364.67 | 14 608.77 | 14 496.35 |
| Use of Goods and Services | 27 747.42 | 49 342.52 | 47 962.37 | 49 828.81 | 49 730.37 | 50 196.33 |
| Office expenses | 4 470.92 | 5 922.17 | 5 364.75 | 6 756.76 | 6 863.71 | 6 960.91 |
| Transportation and Travel cost | 4 209.28 | 5 030.88 | 4 965.54 | 4 889.66 | 5 010.99 | 5 145.63 |
| Maintenance and Repairs | 1 315.66 | 1 813.00 | 1 812.28 | 1 454.46 | 1 489.21 | 1 531.60 |
| Materials and Supplies | 128.46 | 147.70 | 145.88 | 124.32 | 126.11 | 129.64 |
| Other uses of Goods and Services | 10 229.50 | 19 479.68 | 18 721.62 | 20 176.14 | 20 226.48 | 20 538.93 |
| Minor Capital Outlays | - | 1 357.11 | 1 365.27 | 2 062.80 | 1 405.09 | 1 393.26 |
| CAPITAL EXPENDITURE | 342.95 | - | - | - | - | - |
| Non-financial assets | 342.95 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 342.95 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 51 284.35 | 73 984.58 | 73 387.68 | 79 371.41 | 79 535.32 | 80 055.59 |

Programme 3: International Development Co-operation

The purpose of the programme is to facilitate Seychelles' participation in international organisations and institutions consistent with national values and foreign policy objectives; and to mobilise and co-ordinate international development assistance based on the principles of regional integration, multi-lateralism and a rules-based international order.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: International Development Co-operation

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P3: International development co-operation | 11 843.13 | 16 657.51 | 11 977.29 | 46 619.38 | 75 577.98 | 30 657.33 |
| Programme Total | 11 843.13 | 16 657.51 | 11 977.29 | 46 619.38 | 75 577.98 | 30 657.33 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 235.90 | 1 338.55 | 1 373.59 | 1 594.38 | 1 595.98 | 1 597.33 |
| Compensation of Employees | 1 163.92 | 1 225.70 | 1 262.36 | 1 482.50 | 1 482.50 | 1 482.50 |
| Wages and Salaries in Cash | 1 163.92 | 1 225.70 | 1 262.36 | 1 482.50 | 1 482.50 | 1 482.50 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 71.99 | 112.85 | 111.24 | 111.87 | 113.48 | 114.83 |
| Office expenses | - | - | - | - | - | - |
| Transportation and Travel cost | 71.99 | 85.56 | 83.55 | 83.62 | 85.23 | 86.58 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | - | - | - | - |
| Minor Capital Outlays | - | 27.29 | 27.68 | 28.25 | 28.25 | 28.25 |
| CAPITAL EXPENDITURE | 10 607.22 | 15 318.96 | 10 603.70 | 45 025.00 | 73 982.00 | 29 060.00 |
| Non-financial assets | 10 607.22 | 15 318.96 | 10 603.70 | 45 025.00 | 73 982.00 | 29 060.00 |
| <i>Building and infrastructure</i> | <i>10 607.22</i> | <i>15 318.96</i> | <i>10 603.70</i> | <i>45 025.00</i> | <i>73 982.00</i> | <i>29 060.00</i> |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 11 843.13 | 16 657.51 | 11 977.29 | 46 619.38 | 75 577.98 | 30 657.33 |

INTERNAL AFFAIRS PORTFOLIO

Drug Demand Reduction Unit

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------------|-----------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Administration and Management | 2 131.32 | 555.66 | 1 575.66 | - | 2 185.32 | 2 131.86 |
| P2: Drug Rehabilitation | 6 557.05 | 2 732.71 | 3 824.34 | - | 6 733.73 | 6 787.19 |
| Total | 8 688.37 | 3 288.37 | 5 400.00 | - | 8 919.05 | 8 919.05 |

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

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

2. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|----------------|-------------------|-----------------|------------------|------------------|
| Consolidated Fund | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |
| Main appropriation | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |
| Total | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Administration and Management | - | - | 692.05 | 2 131.32 | 2 185.32 | 2 131.86 |
| P2: Drug Rehabilitation | - | - | 2 348.43 | 6 557.05 | 6 733.73 | 6 787.19 |
| Programme Total | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |
| Compensation of Employees | - | - | - | 3 288.37 | 3 519.05 | 3 519.05 |
| Wages and Salaries in Cash | - | - | - | 3 288.37 | 3 519.05 | 3 519.05 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | - | - | 3 040.48 | 5 400.00 | 5 400.00 | 5 400.00 |
| Office expenses | - | - | 340.00 | 548.25 | 602.25 | 548.79 |
| Transportation and Travel cost | - | - | 645.00 | 1 850.61 | 1 850.61 | 1 850.61 |
| Maintenance and Repairs | - | - | - | 140.61 | 140.61 | 140.61 |
| Materials and Supplies | - | - | 510.00 | 1 344.53 | 1 344.53 | 1 302.15 |
| Other uses of Goods and Services | - | - | 1 545.48 | 1 356.00 | 1 302.00 | 1 397.84 |
| Minor Capital Outlays | - | - | - | 160.00 | 160.00 | 160.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | 3 040.48 | 8 688.37 | 8 919.05 | 8 919.05 |

3. Programme Overview

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Administration and Management | - | - | 692.05 | 2 131.32 | 2 185.32 | 2 131.86 |
| Programme Total | - | - | 692.05 | 2 131.32 | 2 185.32 | 2 131.86 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | 692.05 | 2 131.32 | 2 185.32 | 2 131.86 |
| Compensation of Employees | - | - | - | 555.66 | 555.66 | 555.66 |
| Wages and Salaries in Cash | - | - | - | 555.66 | 555.66 | 555.66 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | - | - | 692.05 | 1 575.66 | 1 629.66 | 1 576.20 |
| Office expenses | - | - | 172.12 | 277.27 | 331.27 | 277.81 |
| Transportation and Travel cost | - | - | 331.11 | 950.00 | 950.00 | 950.00 |
| Maintenance and Repairs | - | - | - | 60.00 | 60.00 | 60.00 |
| Materials and Supplies | - | - | 13.71 | 35.00 | 35.00 | 35.00 |
| Other uses of Goods and Services | - | - | 175.12 | 158.39 | 158.39 | 158.39 |
| Minor Capital Outlays | - | - | - | 95.00 | 95.00 | 95.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | 692.05 | 2 131.32 | 2 185.32 | 2 131.86 |

Programme 2: Drug rehabilitation

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|----------------|-------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P2:Drug Rehabilitation | - | - | 2 348.43 | 6 557.05 | 6 733.73 | 6 787.19 |
| Programme Total | - | - | 2 348.43 | 6 557.05 | 6 733.73 | 6 787.19 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | 2 348.43 | 6 557.05 | 6 733.73 | 6 787.19 |
| Compensation of Employees | - | - | - | 2 732.71 | 2 963.39 | 2 963.39 |
| Wages and Salaries in Cash | - | - | - | 2 732.71 | 2 963.39 | 2 963.39 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | - | - | 2 348.43 | 3 824.34 | 3 770.34 | 3 823.80 |
| Office expenses | - | - | 167.88 | 270.98 | 270.98 | 270.98 |
| Transportation and Travel cost | - | - | 313.89 | 900.61 | 900.61 | 900.61 |
| Maintenance and Repairs | - | - | - | 80.61 | 80.61 | 80.61 |
| Materials and Supplies | - | - | 496.29 | 1 309.53 | 1 309.53 | 1 267.15 |
| Other uses of Goods and Services | - | - | 1 370.36 | 1 197.61 | 1 143.61 | 1 239.45 |
| Minor Capital Outlays | - | - | - | 65.00 | 65.00 | 65.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | 2 348.43 | 6 557.05 | 6 733.73 | 6 787.19 |

Department of Immigration and Civil Status

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Policy and Management | 11 358.38 | 6 118.82 | 5 239.56 | - | 9 571.16 | 9 633.89 |
| P2: Citizens Affairs Services | 10 212.35 | 4 114.26 | 6 098.09 | - | 9 888.41 | 9 723.20 |
| P3: Border Control Services | 10 703.74 | 9 382.61 | 1 321.12 | - | 12 662.26 | 12 699.93 |
| Total | 32 274.46 | 19 615.69 | 12 658.77 | - | 32 121.83 | 32 057.02 |

2. Strategic Overview of Entity

The mandate of the Immigration Division is to provide and enforce effective immigration and passport control in the country and establish rights to claim for Seychelles Citizenship. The mandate of the Civil Status Division is to record and maintain vital events in respect of births and deaths occurring in Seychelles and to solemnise and record marriages in Seychelles.

Major Achievements in 2015 and 2016

- New holding facility for inadmissible persons at the international airport became operational in December 2015 as per ICAO requirements;
- Digitisation of vital records at Civil Status is ongoing; and
- Scheme of service for immigration and civil status processing officers (supporting staff).

Current challenges

- There is high staff turnover of border control officers. There has been an increase in international flights, and the department is finding it difficult to retain its border control officers. Exit interviews were carried out and the main reason for leaving is that most of them have secured better paid jobs.

Strategic Priorities 2017 to 2019

- Introduction of the Biometric identification GOP card;
- Introduction of a Health and Safety Plan for the Department in line with the National Health Policy 2015;
- Introduction of the biometric passport;
- Review of the Passport Act, Civil Status Act and National Card Identification Act;
- Introduction of Procedures Manual;
- Maintaining the high service delivery in the department; and
- To draw up a retention plan for staff of the Department.

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | 26 137.10 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |
| Main appropriation | 26 137.10 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |
| Total | 26 137.10 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |

Current Receipts

Table 2. Current receipts

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Receipts transferred to Consolidated Fund | | | | | | |
| Civil Status | 74 | 66 | 66 | 68 | 72 | 74 |
| ID Cards | 1 889 | 1 674 | 1 674 | 1 758 | 1 863 | 1 901 |
| Immigration Fees | 114 185 | 123 980 | 136 132 | 138 854 | 147 880 | 155 274 |
| Passport fees | 8 778 | 7 757 | 10 780 | 10 996 | 11 711 | 12 296 |
| Residence Permit Fees | 5 462 | 4 193 | 4 193 | 4 277 | 4 555 | 4 783 |
| Citizenship Fees | 2 903 | 1 896 | 7 811 | 7 967 | 8 485 | 8 909 |
| Administration Fees | 760 | 753 | 1 893 | 1 931 | 2 056 | 2 159 |
| TOTAL | 134 051 | 140 319 | 162 549 | 165 851 | 176 622 | 185 396 |

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------|------------------------|------------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Policy and Management | 9 198.45 | 8 941.38 | 8 941.38 | 11 358.38 | 9 571.16 | 9 633.89 |
| P2: Citizens Affairs Services | 8 270.35 | 9 449.97 | 10 204.97 | 10 212.35 | 9 888.41 | 9 723.20 |
| P3: Border Control Services | 8 668.30 | 12 715.30 | 12 715.30 | 10 703.74 | 12 662.26 | 12 699.93 |
| Programme Total | 26 137.10 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 25 725.12 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |
| Compensation of Employees | 15 145.03 | 17 707.17 | 17 707.17 | 19 615.69 | 19 448.64 | 19 369.40 |
| Wages and Salaries in Cash | 15 145.03 | 17 707.17 | 17 707.17 | 19 615.69 | 19 448.64 | 19 369.40 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 10 580.09 | 13 399.48 | 14 154.48 | 12 658.77 | 12 673.19 | 12 687.62 |
| Office expenses | 4 468.88 | 5 383.54 | 5 383.54 | 5 177.30 | 4 900.67 | 4 985.03 |
| Transportation and Travel cost | 1 215.21 | 1 535.97 | 1 535.97 | 1 426.48 | 1 593.97 | 1 671.24 |
| Maintenance and Repairs | 702.43 | 1 105.00 | 1 105.00 | 827.10 | 920.62 | 956.32 |
| Materials and Supplies | 1 820.20 | 2 554.97 | 2 554.97 | 2 117.33 | 2 038.58 | 2 037.66 |
| Other uses of Goods and Services | 1 989.48 | 2 200.00 | 2 955.00 | 2 565.56 | 2 921.36 | 3 037.36 |
| Minor Capital Outlays | 383.89 | 620.00 | 620.00 | 545.00 | 298.00 | - |
| CAPITAL EXPENDITURE | 411.98 | - | - | - | - | - |
| Non-financial assets | 411.98 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 411.98 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 26 137.10 | 31 106.65 | 31 861.65 | 32 274.46 | 32 121.83 | 32 057.02 |

4. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to manage the Minister's Secretariat, and provide administration and management services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Home Affairs Policy and Management:* Provides management support services to the Department and policy development; and
- *Sub-programme 2 Department Management and Administration:* Provides management, administrative and human resource support services.

Programme Expenditure

Table 4. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1: Home Affairs Policy & Management | 4 101.19 | 4 168.30 | 4 168.30 | 5 064.21 | 3 563.81 | 3 637.34 |
| SP2: Department Mgt & Administration | 5 097.26 | 4 773.08 | 4 773.08 | 6 294.17 | 6 007.35 | 5 996.55 |
| Programme Total | 9 198.45 | 8 941.38 | 8 941.38 | 11 358.38 | 9 571.16 | 9 633.89 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 8 786.47 | 8 941.38 | 8 941.38 | 11 358.38 | 9 571.16 | 9 633.89 |
| Compensation of Employees | 4 724.26 | 3 946.86 | 3 946.86 | 6 118.82 | 4 450.11 | 4 440.11 |
| Wages and Salaries in Cash | 4 724.26 | 3 946.86 | 3 946.86 | 6 118.82 | 4 450.11 | 4 440.11 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 4 062.20 | 4 994.52 | 4 994.52 | 5 239.56 | 5 121.05 | 5 193.79 |
| Office expenses | 2 069.66 | 2 959.52 | 2 959.52 | 2 321.44 | 2 288.21 | 2 321.20 |
| Transportation and Travel cost | 488.91 | 475.00 | 475.00 | 573.90 | 690.84 | 760.91 |
| Maintenance and Repairs | 324.00 | 310.00 | 310.00 | 381.50 | 387.04 | 398.65 |
| Materials and Supplies | 486.90 | - | - | 566.38 | 572.86 | 575.80 |
| Other uses of Goods and Services | 692.75 | 1 000.00 | 1 000.00 | 1 071.34 | 1 104.11 | 1 137.23 |
| Minor Capital Outlays | - | 250.00 | 250.00 | 325.00 | 78.00 | - |
| CAPITAL EXPENDITURE | 411.98 | - | - | - | - | - |
| Non-financial assets | 411.98 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 411.98 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 9 198.45 | 8 941.38 | 8 941.38 | 11 358.38 | 9 571.16 | 9 633.89 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1:Home Affairs Policy & Management | 4 101.19 | 4 168.30 | 4 168.30 | 5 064.21 | 3 563.81 | 3 637.34 |
| Compensation of Employees | 2 393.84 | 1 618.30 | 1 618.30 | 2 988.14 | 1 521.98 | 1 501.98 |
| Goods and Services | 1 707.35 | 2 550.00 | 2 550.00 | 2 076.07 | 2 041.83 | 2 135.36 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:Department Management& Administration | 5 097.26 | 4 773.08 | 4 773.08 | 6 294.17 | 6 007.35 | 5 996.55 |
| Compensation of Employees | 2 330.43 | 2 328.56 | 2 328.56 | 3 130.68 | 2 928.13 | 2 938.13 |
| Goods and Services | 2 354.85 | 2 444.52 | 2 444.52 | 3 163.49 | 3 079.22 | 3 058.42 |
| Non-Financial Assets | 411.98 | - | - | - | - | - |

Programme 2: Citizen's 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 for Seychelles citizenship, processes applications and issues all permits, maintains a national population database and issues identity cards to all residents in the country.

Strategic objectives and measures

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

Table 5. Performance measures for programme

| Programme 2: Citizens Affairs Services | | | | | | |
|---|--|--------|--------|--------|--------|--------|
| Outcome: | Public satisfaction with the Department's citizen's affairs services | | | | | |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| Sub-Programme 1: Records Management | | | | | | |
| 1. Status of visitors and residents available in real-time | N/A | 75% | 80% | 85% | 95% | 97% |
| 2. % of vital events recorded same day | N/A | 100% | 100% | 100% | 100% | 100% |
| Sub-Programme 2: Processing Services | | | | | | |
| 1. % of passports issued within 24 hrs | N/A | 95% | 98% | 100% | 100% | 100% |
| 2. % of dependent permits issued within 5 days | N/A | 90% | 93% | 95% | 98% | 98% |
| 3. % of permanent residence permits and citizenship applications processed within 90 days | N/A | 80% | 90% | 95% | 98% | 98% |
| 4. % of identity cards and civil status certificates Issued within 24 hrs | N/A | 95% | 95% | 98% | 98% | 100% |
| 5. % of work permits issued within 1-5 days | N/A | 75 | 80% | 85% | 95% | 98% |

Programme Expenditure

Table 6. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-----------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1:Records Management | 2 232.31 | 1 769.90 | 2 524.90 | 2 756.49 | 2 790.32 | 2 788.01 |
| SP2:Processing Services | 6 038.04 | 7 680.07 | 7 680.07 | 7 455.86 | 7 098.10 | 6 935.19 |
| Programme Total | 8 270.35 | 9 449.97 | 10 204.97 | 10 212.35 | 9 888.41 | 9 723.20 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 8 270.35 | 9 449.97 | 10 204.97 | 10 212.35 | 9 888.41 | 9 723.20 |
| Compensation of Employees | 3 176.57 | 4 307.03 | 4 307.03 | 4 114.26 | 4 159.25 | 4 084.25 |
| Wages and Salaries in Cash | 3 176.57 | 4 307.03 | 4 307.03 | 4 114.26 | 4 159.25 | 4 084.25 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 5 093.79 | 5 142.94 | 5 897.94 | 6 098.09 | 5 729.17 | 5 638.95 |
| Office expenses | 1 991.85 | 720.00 | 720.00 | 2 398.93 | 2 138.77 | 2 175.94 |
| Transportation and Travel cost | 562.29 | 585.97 | 585.97 | 660.05 | 684.24 | 704.77 |
| Maintenance and Repairs | 312.43 | 390.00 | 390.00 | 367.88 | 381.38 | 392.82 |
| Materials and Supplies | 1 171.00 | 2 504.97 | 2 504.97 | 1 362.16 | 1 215.72 | 1 111.86 |
| Other uses of Goods and Services | 1 056.21 | 850.00 | 1 605.00 | 1 217.07 | 1 217.05 | 1 253.56 |
| Minor Capital Outlays | - | 92.00 | 92.00 | 92.00 | 92.00 | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 8 270.35 | 9 449.97 | 10 204.97 | 10 212.35 | 9 888.41 | 9 723.20 |

Table 7. Main economic classification by sub-programme

| SR 000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------------|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| | | | | | | |
| Compensation of Employees | 634.82 | 1 039.90 | 1 039.90 | 783.89 | 833.88 | 778.88 |
| Goods and Services | 1 597.49 | 730.00 | 1 485.00 | 1 972.60 | 1 956.44 | 2 009.13 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:Processing Services | 6 038.04 | 7 680.07 | 7 680.07 | 7 455.86 | 7 098.10 | 6 935.19 |
| Compensation of Employees | 2 541.74 | 3 267.13 | 3 267.13 | 3 330.37 | 3 325.37 | 3 305.37 |
| Goods and Services | 3 496.30 | 4 412.94 | 4 412.94 | 4 125.49 | 3 772.73 | 3 629.82 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 3: Border Control Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Border Control, Surveillance and Processing:* Maintains effective border control and surveillance and enforces Immigration Laws; and
- *Sub-programme 2 Human Trafficking Control Services:* Detects, reports and combats the offence of trafficking in persons in Seychelles and provides protection and assistance to victims and other vulnerable groups in compliance with international obligations.

Strategic objectives and measures

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

Table 8. Performance measures for programme

| Programme 3: Border Control Services | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Outcome: Proper management of movement of persons | | | | | |
| Outcome indicator | 2015 Target | 2016 Target | 2017 Target | 2018 Target | 2019 Target |
| 1. % of people entering illegally | 0% | 0% | 0% | 0% | 0% |
| 2. % of visitors overstaying their conditions of entry | 25% | 20% | 10% | 5% | 3% |
| 3. Reduction in % of persons being trafficked | 0% | 0% | 0% | 0% | 0% |
| Contributing indicators | 2015 Target | 2016 Target | 2017 Target | 2018 Target | 2019 Target |
| Sub-Programme 1: Border Control, Surveillance and Processing | | | | | |
| 1. % of persons intercepted entering with falsified travel documents | 95% | 95% | 98% | 100% | 100% |
| 2. % of persons not being admitted into the country(Inad) | 95% | 95% | 98% | 100% | 100% |
| 3. % of person processed within one minute | 75% | 85% | 90% | 95% | 97% |
| Sub-Programme 3: Human Trafficking Control Services | | | | | |
| 1. % of persons intercepted being trafficked into Seychelles | 0% | 0% | 0% | 0% | 0% |

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------------------|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| Programmes | | | | | | |
| SP1: Border Control and Surveillance | 8 487.70 | 12 002.80 | 12 002.80 | 10 480.74 | 12 439.26 | 12 513.93 |
| SP2: Human Trafficking and Control | 180.59 | 712.50 | 712.50 | 223.00 | 223.00 | 186.00 |
| Programme Total | 8 668.30 | 12 715.30 | 12 715.30 | 10 703.74 | 12 662.26 | 12 699.93 |

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 8 668.30 | 12 715.30 | 12 715.30 | 10 703.74 | 12 662.26 | 12 699.93 |
| Compensation of Employees | 7 244.20 | 9 453.28 | 9 453.28 | 9 382.61 | 10 839.28 | 10 845.04 |
| Wages and Salaries in Cash | 7 244.20 | 9 453.28 | 9 453.28 | 9 382.61 | 10 839.28 | 10 845.04 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 424.10 | 3 262.02 | 3 262.02 | 1 321.12 | 1 822.98 | 1 854.89 |
| Office expenses | 407.38 | 1 704.02 | 1 704.02 | 456.93 | 473.69 | 487.90 |
| Transportation and Travel cost | 164.01 | 475.00 | 475.00 | 192.52 | 218.89 | 205.56 |
| Maintenance and Repairs | 66.00 | 405.00 | 405.00 | 77.72 | 152.20 | 164.85 |
| Materials and Supplies | 162.30 | 50.00 | 50.00 | 188.79 | 250.00 | 350.00 |
| Other uses of Goods and Services | 240.52 | 350.00 | 350.00 | 277.15 | 600.20 | 646.57 |
| Minor Capital Outlays | 383.89 | 278.00 | 278.00 | 128.00 | 128.00 | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 8 668.30 | 12 715.30 | 12 715.30 | 10 703.74 | 12 662.26 | 12 699.93 |
| Main Economic Classification by Sub-Programme | | | | | | |
| SR 000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
| SP1:BORDER CONTROL SURVEILLANCE | 8 487.70 | 12 002.80 | 12 002.80 | 10 480.74 | 12 439.26 | 12 513.93 |
| Compensation of Employees | 7 093.57 | 9 266.78 | 9 266.78 | 9 196.61 | 10 653.28 | 10 659.04 |
| Goods and Services | 1 394.13 | 2 736.02 | 2 736.02 | 1 284.12 | 1 785.98 | 1 854.89 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:HUMAN TRAFFICKING & CONTROL | 180.59 | 712.50 | 712.50 | 223.00 | 223.00 | 186.00 |
| Compensation of Employees | 150.63 | 186.50 | 186.50 | 186.00 | 186.00 | 186.00 |
| Goods and Services | 29.96 | 526.00 | 526.00 | 37.00 | 37.00 | - |
| Non-Financial Assets | - | - | - | - | - | - |

Seychelles Prison Service

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|--------------------------------------|--------------------------|---------------------------|---------------------------|---------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Administration and management | 10 217.89 | 4 738.00 | 5 479.89 | - | 9 323.13 | 9 238.76 |
| P2: Custodial | 84 018.05 | 12 555.94 | 70 712.12 | 750.00 | 85 524.47 | 85 788.36 |
| P3: Rehabilitation and reintegration | 3 242.36 | 1 580.21 | 1 662.15 | - | 3 685.41 | 3 831.42 |
| Total | 97 478.31 | 18 874.15 | 77 854.16 | 750.00 | 98 533.01 | 98 858.53 |

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

- Development of a Prisoners' Management System. The development of the system was initiated by the SPS. The system was funded and designed by the United Nations Office on Drugs and Crime (UNODC) and is scheduled to be operational between end December 2016 and late January 2017;
- Development of the prison website which has been designed by Core Technologies is scheduled to be operational at the end of 2016;
- The prison has replaced its computer stand-alone system with a network system. The networking which was done by DICT is operational in the whole administration block. The networking has been scheduled to extend to the residential blocks in 2017;
- The prison has been connected to the DICT server ensuring a safe backup of vital information;
- Operation of the Video Court began at Mt Posee Prison on 17 May 2016. This decreases the need to convey remandees to court for extension of remand days. The video court was donated by the UNODC;
- Connection of the Mt Posee Prison to the Marie Louise Prison through a video link system;
- Increase in the percentage of prisoners participating in rehabilitation activities from 35% in 2015 to 54% as at November 2016 linked to the engagement of a new company in the Resettlement Day Release Programme; and
- Increase in the number of rehabilitation programs available from 24 in 2015 to 30 as at November 2016, exceeding the 2016 target of 25.

Current challenges

- The SPS is experiencing a major challenge with the lack of an appropriate facility to conduct search on prisoners, visitors and staff of Mt Posee Prison making it difficult to curtail the smuggling of contraband into the residential units;

- The SPS lacks funding to build an isolation Unit at the Mt Posee Prison. This poses an operational challenge to officers in dealing with refractory prisoners;
- The SPS lacks the funding and expertise to run a comprehensive staff training programme that will equip staff with the skills to deal with prisoners. This shortcoming puts at risk the lives of staff, prisoners and the public;
- The SPS fails to attract quality staff that can assist in the implementation of the prison's plans and targets; and
- The SPS is short of human resources, making it hard to achieve its objective of improving the security standard.

Strategic Priorities 2017 to 2019

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

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 96,213.53 | 93 264.34 | 101 752.84 | 97 478.31 | 98 533.01 | 98 858.53 |
| Main appropriation | 96,213.53 | 93 264.34 | 101 752.84 | 97 478.31 | 98 533.01 | 98 858.53 |
| Total | 96,213.53 | 93 264.34 | 101 752.84 | 97 478.31 | 98 533.01 | 98 858.53 |

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------------------|---------------------|------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Administration and management | 10 085.32 | 9 079.80 | 9 079.80 | 10 217.89 | 9 323.13 | 9 238.76 |
| P2: Custodial | 82 927.92 | 7 710.69 | 85 198.19 | 84 018.05 | 85 524.47 | 85 788.36 |
| P3: Rehabilitation and reintegration | 3 200.29 | 7 473.85 | 7 474.85 | 3 242.36 | 3 685.41 | 3 831.42 |
| Programme Total | 96,213.53 | 93 264.34 | 101 752.84 | 97 478.31 | 98 533.01 | 98 858.53 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 82 364.91 | 93 014.34 | 96,588.84 | 96,728.31 | 98 533.01 | 98 858.53 |
| Compensation of Employees | 14 458.62 | 17 844.71 | 17 844.70 | 18 874.15 | 20 143.37 | 20 433.41 |
| Wages and Salaries in Cash | 14 458.62 | 17 844.71 | 17 844.70 | 18 874.15 | 20 143.37 | 20 433.41 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 67 906.29 | 75 169.63 | 78 744.14 | 77 854.16 | 78 389.64 | 78 425.12 |
| Office expenses | 5 650.45 | 5 357.32 | 5 357.32 | 6 269.37 | 6 200.49 | 6 333.55 |
| Transportation and Travel cost | 4 306.82 | 6 665.70 | 7 240.21 | 3 925.83 | 4 069.88 | 4 091.98 |
| Maintenance and Repairs | 853.22 | 1 415.44 | 1 415.44 | 895.39 | 944.16 | 972.48 |
| Materials and Supplies | 19 829.69 | 19 902.98 | 19 902.98 | 23 990.77 | 24 498.82 | 24 679.37 |
| Other uses of Goods and Services | 37 266.11 | 41 125.34 | 44 125.34 | 41 820.56 | 41 963.97 | 41 644.89 |
| Minor Capital Outlays | - | 702.85 | 702.85 | 952.24 | 712.32 | 702.85 |
| CAPITAL EXPENDITURE | 13 848.62 | 250.00 | 5 164.00 | 750.00 | - | - |
| Non-financial assets | 13 848.62 | 250.00 | 5 164.00 | 750.00 | - | - |
| <i>Building and infrastructure</i> | <i>11 725.68</i> | <i>-</i> | <i>-</i> | <i>750.00</i> | <i>-</i> | <i>-</i> |
| <i>Machinery and Equipment</i> | <i>2 122.94</i> | <i>250.00</i> | <i>5 164.00</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Other Fixed Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Non-produced Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Total | 96 213.53 | 93 264.34 | 101 752.84 | 97 478.31 | 98 533.01 | 98 858.53 |

4. Programme Performance

Programme 1: Governance, Administration and Management

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, administration and Management | 10 085.32 | 9 079.80 | 9 079.80 | 10 217.89 | 9 323.13 | 9 238.76 |
| Programme Total | 10 085.32 | 9 079.80 | 9 079.80 | 10 217.89 | 9 323.13 | 9 238.76 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 10 085.32 | 9 079.80 | 9 079.80 | 10 217.89 | 9 323.13 | 9 238.76 |
| Compensation of Employees | 3 629.57 | 2 401.84 | 2 399.83 | 4 738.00 | 4 093.59 | 3 822.17 |
| Wages and Salaries in Cash | 3 629.57 | 2 401.84 | 2 399.83 | 4 738.00 | 4 093.59 | 3 822.17 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 6 455.75 | 6 677.96 | 6 679.97 | 5 479.89 | 5 229.55 | 5 416.58 |
| Office expenses | 3 850.02 | 3 328.62 | 3 328.62 | 4 271.73 | 4 111.04 | 4 272.42 |
| Transportation and Travel cost | 227.92 | 1 127.70 | 1 129.71 | 252.28 | 261.51 | 269.36 |
| Maintenance and Repairs | 304.63 | 576.19 | 576.19 | 319.69 | 331.42 | 341.36 |
| Materials and Supplies | 1 847.70 | 108.30 | 108.30 | - | - | - |
| Other uses of Goods and Services | 225.48 | 1 273.89 | 1 273.89 | 253.03 | 262.31 | 270.18 |
| Minor Capital Outlays | - | 263.26 | 263.26 | 383.16 | 263.26 | 263.26 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 10 085.32 | 9 079.80 | 9 079.80 | 10 217.89 | 9 323.13 | 9 238.76 |

Programme 2: Custodial

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

Strategic objectives and measures

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

Table 4. Performance measures for programme

| Programme 2: Custodial | | | | | | |
|---|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Outcome: Improved Security Standards | | | | | | |
| Outcome indicator | Target | 2015 Actual | 2016 Target | 2017 Target | 2018 Target | 2019 Target |
| | 1. Number of incidents at prisons | | | | | |

| | | | | | | |
|--|--------|-------------|--------|--------|--------|--------|
| Against staff | N/A | 5 | 4 | 8 | 6 | 4 |
| Between inmates | N/A | 12 | 10 | 12 | 9 | 6 |
| Contributing indicators | | 2015 | 2016 | 2017 | 2018 | 2019 |
| | Target | Achievement | Target | Target | Target | Target |
| 1. % of custodial staff members formally trained | N/A | 37% | 40% | 40% | 45% | 50% |
| 2. % of prison unit protected by CCTV cameras | N/A | 60% | 70% | 70% | 80% | 90% |

Programme Expenditure

Table 5. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2:CUSTODIAL | 82 927.92 | 76 710.69 | 85 198.19 | 84 018.05 | 85 524.47 | 85 788.36 |
| Programme Total | 82 927.92 | 76 710.69 | 85 198.19 | 84 018.05 | 85 524.47 | 85 788.36 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 69 079.30 | 76 460.69 | 80 034.19 | 83 268.05 | 85 524.47 | 85 788.36 |
| Compensation of Employees | 9 618.53 | 14 212.84 | 14 213.84 | 12 555.94 | 14 259.28 | 14 706.08 |
| Wages and Salaries in Cash | 9 618.53 | 14 212.84 | 14 213.84 | 12 555.94 | 14 259.28 | 14 706.08 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 59 460.77 | 62 247.85 | 65 820.35 | 70 712.12 | 71 265.20 | 71 082.27 |
| Office expenses | 1 545.97 | 1 435.00 | 1 435.00 | 1 715.31 | 1 796.76 | 1 759.67 |
| Transportation and Travel cost | 2 810.53 | 2 918.00 | 3 490.50 | 3 110.90 | 3 225.06 | 3 221.81 |
| Maintenance and Repairs | 412.17 | 587.75 | 587.75 | 432.54 | 448.40 | 461.85 |
| Materials and Supplies | 17 698.99 | 19 158.39 | 19 158.39 | 23 661.02 | 24 156.97 | 24 327.26 |
| Other uses of Goods and Services | 36 993.11 | 37 957.96 | 40 957.96 | 41 514.20 | 41 455.28 | 41 120.93 |
| Minor Capital Outlays | - | 190.75 | 190.75 | 278.14 | 182.72 | 190.75 |
| CAPITAL EXPENDITURE | 13 848.62 | 250.00 | 5 164.00 | 750.00 | - | - |
| Non-financial assets | 13 848.62 | 250.00 | 5 164.00 | 750.00 | - | - |
| <i>Building and infrastructure</i> | 11 725.68 | - | - | 750.00 | - | - |
| <i>Machinery and Equipment</i> | 2 122.94 | 250.00 | 5 164.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 82 927.92 | 76 710.69 | 85 198.19 | 84 018.05 | 85 524.47 | 85 788.36 |

Programme 3: Rehabilitation and Reintegration

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

Strategic objectives and measures

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

Table 6. Performance measures for programme

| Programme 3: Rehabilitation and Reintegration | | | | | | |
|---|---|---------------------|----------------|----------------|----------------|----------------|
| Outcome: Increase the number of prisoners enrolled in rehabilitation programs | | | | | | |
| Outcome indicator | Target | 2015 Actual | 2016 Target | 2017 Target | 2018 Target | 2019 Target |
| | 1. % of prison population enrolled in rehabilitation programs | NA | 35% | 42% | 58% | 60% |
| Contributing indicators | Target | 2015 Achievement | 2016 Target | 2017 Target | 2018 Target | 2019 Target |
| | 1. Number of programs available | NA | 24 | 25 | 34 | 36 |

Programme Expenditure

Table 7. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P3: Rehabilitation and Integration | 3 200.29 | 7 473.85 | 7 474.85 | 3 242.36 | 3 685.41 | 3 831.42 |
| Programme Total | 3 200.29 | 7 473.85 | 7 474.85 | 3 242.36 | 3 685.41 | 3 831.42 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 200.29 | 7 473.85 | 7 474.85 | 3 242.36 | 3 685.41 | 3 831.42 |
| Compensation of Employees | 1 210.53 | 1 230.03 | 1 231.03 | 1 580.21 | 1 790.51 | 1 905.16 |
| Wages and Salaries in Cash | 1 210.53 | 1 230.03 | 1 231.03 | 1 580.21 | 1 790.51 | 1 905.16 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 989.76 | 6 243.82 | 6 243.82 | 1 662.15 | 1 894.90 | 1 926.26 |
| Office expenses | 254.46 | 593.70 | 593.70 | 282.33 | 292.69 | 301.47 |
| Transportation and Travel cost | 1 268.37 | 2 620.00 | 2 620.00 | 562.65 | 583.30 | 600.80 |
| Maintenance and Repairs | 136.41 | 251.50 | 251.50 | 143.16 | 164.33 | 169.26 |
| Materials and Supplies | 283.00 | 636.29 | 636.29 | 329.75 | 341.85 | 352.11 |
| Other uses of Goods and Services | 47.52 | 1 893.49 | 1 893.49 | 53.32 | 246.38 | 253.77 |
| Minor Capital Outlays | - | 248.84 | 248.84 | 290.94 | 266.34 | 248.84 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 200.29 | 7 473.85 | 7 474.85 | 3 242.36 | 3 685.41 | 3 831.42 |

Seychelles Police

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|-----------|------------|------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 56 847.53 | 33 292.42 | 23 105.11 | 450.00 | 51 788.76 | 51 954.72 |
| P2: Visible Policing | 137 370.61 | 79 945.61 | 46 085.00 | 11 340.00 | 135 443.76 | 135 292.70 |
| P3: Responsive Services | 72 215.08 | 37 558.10 | 34 656.98 | - | 74 748.58 | 74 969.57 |
| P4: Detective Services | 23 630.66 | 14 871.66 | 6 555.00 | 2 204.00 | 18 645.88 | 18 772.30 |
| Total | 290 063.88 | 165 667.79 | 110 402.09 | 13 994.00 | 280 626.98 | 280 989.28 |

2. Strategic overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

The restructuring of the Seychelles Police has brought about the following changes:

- Police cameras have been installed at Beau Vallon, Perseverance and Providence and connected to the Command and Communication Centre and a total of 90 cameras have been installed all over Mahe;
- Full time Police Driving School has been established at SPA and it has produced 28 drivers whereby 23 are currently driving for the police and 38 currently in the process;
- To date, reactive crime has decreased by 34% and proactive crime has decreased by 43%;
- Turnaround time for the issuing of police character certificates has sped up to a minimum of 24 hours;
- Two motorcycles have been purchased for the Traffic Section to improve response time;
- The Marine Police sub-unit has been established on Praslin and adjacent to the Eden Island marina;
- A second-in-command has been appointed at 80% of the Stations;
- There has been an increase in the detection rate of crime by 5% (from 50% to 55%);
- Recruited and trained 10 additional members for the Detective Services;
- Turn-around time for issuing Police Clearance certificates has been reduced to a minimum of 48 hours;
- New Command and Communication Centre has been commissioned; and
- SS and CRB has been relocated and refurbished at the Ex- Coast Guard Complex.

Current challenges

- Detainees Detention Centre;
- Gas Chromatography MASS Spectrometry (GMCS) for the Forensic Lab at a cost of Rs.3.2m;
- Inadequate office accommodation as current office space is overcrowded and gives rise to health and safety issues;
- No proper infrastructure such as exhibit warehouse, archives, vehicle pound;
- Inadequate facilities for the Dog Unit; and
- No in-house mechanical garage to maintain and upkeep the police vehicles.

Strategic Priorities 2017 to 2019

The Seychelles Police has identified the following priority objectives over the medium term:

- Reduction in crimes;
- Ensure and maintain public safety;
- Revise and improve administrative and organisational control procedures;
- Enhance capacity to deal with traffic violations;
- Obtain specialist Equipment, e.g. speed cameras;
- Enhance the Marine Police capacity;
- Identification of critical training needs followed by training of personnel;
- Retention of trained personnel;
- Increase the current detection of crime rate; and
- Revise the Police Force Act and all other official prescripts regulating the Police.

3. Budget overview

Revenue

Table 1. Revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 246 199.41 | 279 362.92 | 290 432.33 | 290 063.88 | 280 626.98 | 280 989.28 |
| Main appropriation | 246 199.41 | 279 362.92 | 290 432.33 | 290 063.88 | 280 626.98 | 280 989.28 |
| Total | 246 199.41 | 279 362.92 | 290 432.33 | 290 063.88 | 280 626.98 | 280 989.28 |

Current Receipts

The Department's receipts are from three main sources:

- Miscellaneous: Comprising of receipts collected from various tests and certificates as issued by the Department;
- Special Police and National Guard: Static duties, escort and sentry by the Public Support Units; and
- Detachment of Officers as Security Guards on board small vessels operating within the coastal and outer islands.

Table 2. Current receipts

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Police Miscellaneous | 2 772.00 | 3 475.00 | 3 475.00 | 3 943.00 | 4 140.00 | 4 347.00 |
| Special Police National Guards(PSSW) | 6 918.00 | 6 486.00 | 6 486.00 | 6 680.00 | 7 014.00 | 7 365.00 |
| Provision Of Security & Escort at sea (SVPD) | 3 509.00 | 8 670.00 | 8 670.00 | 9 017.00 | 9 919.00 | 10 117.00 |
| TOTAL | 13 199.00 | 18 631.00 | 18 631.00 | 19 640.00 | 21 073.00 | 21 829.00 |

Consolidated Expenditure Estimates**Table 3. Consolidated expenditure estimates**

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Programmes

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| P1: Governance, Management and Administration | 45 474.82 | 34 092.99 | 34 092.99 | 56 847.53 | 51 788.76 | 51 954.72 |
| P2: Visible Policing | 122 522.14 | 153 641.34 | 166 635.75 | 137 370.61 | 135 443.76 | 135 292.70 |
| P3: Responsive Services | 63 604.04 | 64 279.71 | 64 279.71 | 72 215.08 | 74 748.58 | 74 969.57 |
| P4: Detective Services | 14 598.41 | 27 348.88 | 25 423.88 | 23 630.66 | 18 645.88 | 18 772.30 |
| Programme Total | 246 199.41 | 279 362.92 | 290 432.33 | 290 063.88 | 280 626.98 | 280 989.28 |

Economic Classification

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CURRENT EXPENDITURE | 233 068.97 | 257 689.92 | 274 187.33 | 276 069.88 | 275 199.11 | 275 561.41 |
| Compensation of Employees | 130 330.36 | 143 246.19 | 145 167.42 | 165 667.79 | 165 139.94 | 165 346.14 |
| Wages and Salaries in Cash | 130 330.36 | 143 246.19 | 145 167.42 | 165 667.79 | 165 139.94 | 165 346.14 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 102 738.61 | 114 443.73 | 129 019.91 | 110 402.09 | 110 059.17 | 110 215.27 |
| Office expenses | 17 796.40 | 18 700.51 | 18 700.51 | 21 425.00 | 22 806.90 | 22 955.59 |
| Transportation and Travel cost | 21 928.07 | 24 494.79 | 34 105.41 | 16 018.98 | 16 392.79 | 16 487.00 |
| Maintenance and Repairs | 7 431.69 | 6 676.55 | 8 500.57 | 10 270.00 | 10 562.20 | 10 666.35 |
| Materials and Supplies | 6 961.20 | 8 202.92 | 8 202.92 | 8 100.00 | 8 646.80 | 8 726.28 |
| Other uses of Goods and Services | 48 621.25 | 47 566.96 | 50 708.50 | 47 607.08 | 48 557.45 | 48 415.67 |
| Minor Capital Outlays | - | 8 802.00 | 8 802.00 | 6 981.03 | 3 093.03 | 2 964.38 |
| CAPITAL EXPENDITURE | 13 130.44 | 21 673.00 | 16 245.00 | 13 994.00 | 5 427.87 | 5 427.87 |
| Non-financial assets | 13 130.44 | 21 673.00 | 16 245.00 | 13 994.00 | 5 427.87 | 5 427.87 |
| <i>Building and infrastructure</i> | <i>1 701.87</i> | <i>1 000.00</i> | <i>1 000.00</i> | <i>450.00</i> | <i>-</i> | <i>-</i> |
| <i>Machinery and Equipment</i> | <i>11 428.57</i> | <i>20 673.00</i> | <i>15 245.00</i> | <i>13 544.00</i> | <i>5 427.87</i> | <i>5 427.87</i> |
| <i>Other Fixed Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Non-produced Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Total | 246 199.41 | 279 362.92 | 290 432.33 | 290 063.88 | 280 626.98 | 280 989.28 |

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 | | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|---------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Budget | Revised Budget | | | |
| Programmes | | | | | | | |
| P1: Governance, Management and Administration | 45 474.82 | 34 092.99 | 34 092.99 | 34 092.99 | 56 847.53 | 51 788.76 | 51 954.72 |
| Programme Total | 45 474.82 | 34 092.99 | 34 092.99 | 34 092.99 | 56 847.53 | 51 788.76 | 51 954.72 |
| Economic Classification | | | | | | | |
| CURRENT EXPENDITURE | 43 772.95 | 33 092.99 | 33 092.99 | 33 092.99 | 56 397.53 | 51 788.76 | 51 954.72 |
| Compensation of Employees | 26 191.05 | 13 098.00 | 13 098.00 | 13 098.00 | 33 292.42 | 28 047.13 | 28 241.22 |
| Wages and Salaries in Cash | 26 191.05 | 13 098.00 | 13 098.00 | 13 098.00 | 33 292.42 | 28 047.13 | 28 241.22 |
| Wages and Salaries in Kind | - | - | - | - | - | - | - |
| Use of Goods and Services | 17 581.90 | 19 994.99 | 19 994.99 | 19 994.99 | 23 105.11 | 23 741.63 | 23 713.50 |
| Office expenses | 11 412.95 | 3 400.81 | 3 400.81 | 3 400.81 | 13 740.00 | 14 623.70 | 14 617.74 |
| Transportation and Travel cost | 766.57 | 4 041.02 | 4 041.02 | 4 041.02 | 560.00 | 593.60 | 629.22 |
| Maintenance and Repairs | 2 243.26 | 985.32 | 985.32 | 985.32 | 3 100.00 | 3 286.00 | 3 294.72 |
| Materials and Supplies | 85.94 | 1 582.38 | 1 582.38 | 1 582.38 | 100.00 | 106.00 | 112.36 |
| Other uses of Goods and Services | 3 073.18 | 2 349.46 | 2 349.46 | 2 349.46 | 3 009.08 | 3 026.30 | 3 082.08 |
| Minor Capital Outlays | - | 7 636.00 | 7 636.00 | 7 636.00 | 2 596.03 | 2 106.03 | 1 977.38 |
| CAPITAL EXPENDITURE | 1 701.87 | 1 000.00 | 1 000.00 | 1 000.00 | 450.00 | - | - |
| Non-financial assets | 1 701.87 | 1 000.00 | 1 000.00 | 1 000.00 | 450.00 | - | - |
| <i>Building and infrastructure</i> | <i>1 701.87</i> | <i>1 000.00</i> | <i>1 000.00</i> | <i>1 000.00</i> | <i>450.00</i> | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - | - |
| Total | 45 474.82 | 34 092.99 | 34 092.99 | 34 092.99 | 56 847.53 | 51 788.76 | 51 954.72 |

Programme 2: Visible Policing

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

The programme comprises of the following sub-programmes:

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

Strategic objectives and measures

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

Table 5. Performance measures for programme

| Programme 2: Visible Policing | | | | | | |
|---|---|--------|--------|--------|--------|--------|
| Outcome: | Increased public confidence in policing | | | | | |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| Sub-Programme 1: Traffic Management | | | | | | |
| 1. Response time to reported incidents(% of incidents in which response time within 10mins) | N/A | N/A | 80% | 85% | 85% | 85% |
| Sub-Programme 2: Community, Airport Policing | | | | | | |
| 1. Average % of intervention(passive and active) including data available | N/A | N/A | 100% | 100% | 100% | 100% |
| Sub-Programme 3: Police Emergency Services | | | | | | |
| 1. Number of incidents dealt with weekly as against total reported | N/A | N/A | 100% | 100% | 100% | 100% |

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Visible Policing

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1:Traffic Management | 5 397.65 | 5 127.60 | 5 127.60 | 6 123.39 | 6 143.79 | 6 165.41 |
| SP2:Community/Airport Policing | 113 570.53 | 146 784.08 | 159 778.49 | 127 215.41 | 125 234.66 | 125 028.11 |
| SP3:Police Emergency Services | 3 553.96 | 1 729.66 | 1 729.66 | 4 031.81 | 4 065.31 | 4 099.18 |
| Programme Total | 122 522.14 | 153 641.34 | 166 635.75 | 137 370.61 | 135 443.76 | 135 292.70 |

P2: Visible Policing

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Economic Classification

| CURRENT EXPENDITURE | 111 093.57 | 134 893.34 | 151 390.75 | 126 030.61 | 130 015.89 | 129 864.83 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Compensation of Employees | 62 892.97 | 77 003.79 | 78 925.02 | 79 945.61 | 83 919.64 | 83 919.89 |
| Wages and Salaries in Cash | 62 892.97 | 77 003.79 | 78 925.02 | 79 945.61 | 83 919.64 | 83 919.89 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 48 200.60 | 57 889.55 | 72 465.73 | 46 085.00 | 46 096.25 | 45 944.94 |
| Office expenses | 4 273.63 | 10 592.08 | 10 592.08 | 5 145.00 | 5 474.90 | 5 528.27 |
| Transportation and Travel cost | 19 506.55 | 16 250.38 | 25 861.00 | 14 250.00 | 14 477.40 | 14 456.64 |
| Maintenance and Repairs | 4 399.68 | 4 382.31 | 6 206.33 | 6 080.00 | 6 120.80 | 6 146.94 |
| Materials and Supplies | 4 374.38 | 5 033.78 | 5 033.78 | 5 090.00 | 5 127.60 | 5 166.64 |
| Other uses of Goods and Services | 15 646.36 | 21 246.00 | 24 387.54 | 15 320.00 | 14 705.55 | 14 456.45 |
| Minor Capital Outlays | - | 385.00 | 385.00 | 200.00 | 190.00 | 190.00 |
| CAPITAL EXPENDITURE | 11 428.57 | 18 748.00 | 15 245.00 | 11 340.00 | 5 427.87 | 5 427.87 |
| Non-financial assets | 11 428.57 | 18 748.00 | 15 245.00 | 11 340.00 | 5 427.87 | 5 427.87 |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 11 428.57 | 18 748.00 | 15 245.00 | 11 340.00 | 5 427.87 | 5 427.87 |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 122 522.14 | 153 641.34 | 166 635.75 | 137 370.61 | 135 443.76 | 135 292.70 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1:Traffic Management | 5 397.65 | 5 127.60 | 5 127.60 | 6 123.39 | 6 143.79 | 6 165.41 |
| Compensation of Employees | 3 055.75 | 4 311.46 | 4 311.46 | 5 783.39 | 5 783.39 | 5 783.39 |
| Goods and Services | 2 341.90 | 816.14 | 816.14 | 340.00 | 360.40 | 382.02 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:Community/Airport Policing | 113 570.53 | 146 784.08 | 159 778.49 | 127 215.41 | 125 234.66 | 125 028.11 |
| Compensation of Employees | 57 825.23 | 71 274.92 | 73 196.05 | 70 795.41 | 74 769.44 | 74 769.69 |
| Goods and Services | 44 316.73 | 56 761.16 | 71 337.44 | 45 080.00 | 45 037.35 | 44 830.55 |
| Non-Financial Assets | 11 428.57 | 18 748.00 | 15 245.00 | 11 340.00 | 5 427.87 | 5 427.87 |
| SP3:Police Emergency Services | 3 553.96 | 1 729.66 | 1 729.66 | 4 031.81 | 4 065.31 | 4 099.18 |
| Compensation of Employees | 2 011.99 | 1 417.41 | 1 417.41 | 3 366.81 | 3 366.81 | 3 366.81 |
| Goods and Services | 1 541.97 | 312.25 | 312.25 | 665.00 | 698.50 | 732.37 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 3: Response Services

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

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Public Security Support*: Maintains public order;
- *Sub-Programme 2 VIP Services*: Dignitaries protection; and
- *Sub-Programme 3 Small Vessel and Marine Police*: Secures vessels against acts of piracy and provides coastline patrol and security;

Strategic objectives and measures

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

Table 7. Performance measures for programme

| Programme 3: Responsive Services | | | | | | |
|---|---|--------|--------|--------|--------|--------|
| Outcome: | Increased public confidence in policing | | | | | |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| Sub-Programme 1: Public Security Support | | | | | | |
| 1. Number of stations providing 24hrs Public Order and Tactical Response Unit support | N/A | N/A | 4 | 6 | 8 | 8 |
| Sub-Programme 2: VIP Services | | | | | | |
| 1. Annual average number of days for issuing police certificate | N/A | N/A | 2 | 1 | 1 | 1 |

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

P3: Responsive Services

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1: Public Security Support | 48 320.23 | 45 606.39 | 45 606.39 | 54 862.07 | 56 482.02 | 56 590.01 |
| SP2: VIP Services | 4 475.84 | 6 028.75 | 6 028.75 | 5 081.80 | 5 239.26 | 5 286.39 |
| SP3: Marine & Vessel Protection | 10 807.97 | 12 644.57 | 12 644.57 | 12 271.21 | 13 027.30 | 13 093.17 |
| Programme Total | 63 604.04 | 64 279.71 | 64 279.71 | 72 215.08 | 74 748.58 | 74 969.57 |

Economic Classification

P3: Responsive Services

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| CURRENT EXPENDITURE | 63 604.04 | 64 279.71 | 64 279.71 | 72 215.08 | 74 748.58 | 74 969.57 |
| Compensation of Employees | 29 546.85 | 32 736.68 | 32 736.68 | 37 558.10 | 38 301.51 | 38 313.38 |
| Wages and Salaries in Cash | 29 546.85 | 32 736.68 | 32 736.68 | 37 558.10 | 38 301.51 | 38 313.38 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 34 057.19 | 31 543.03 | 31 543.03 | 34 656.98 | 36 447.07 | 36 656.19 |
| Office expenses | 1 960.30 | 3 718.59 | 3 718.59 | 2 360.00 | 2 517.50 | 2 607.30 |
| Transportation and Travel cost | 676.20 | 2 356.81 | 2 356.81 | 493.98 | 529.97 | 561.77 |
| Maintenance and Repairs | 477.60 | 858.68 | 858.68 | 660.00 | 699.60 | 741.58 |
| Materials and Supplies | 1 194.58 | 1 180.09 | 1 180.09 | 1 390.00 | 1 632.40 | 1 642.32 |
| Other uses of Goods and Services | 29 748.51 | 22 897.86 | 22 897.86 | 29 128.00 | 30 560.60 | 30 596.22 |
| Minor Capital Outlays | - | 531.00 | 531.00 | 625.00 | 507.00 | 507.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 63 604.04 | 64 279.71 | 64 279.71 | 72 215.08 | 74 748.58 | 74 969.57 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | 2017 | 2018 | 2019 | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1: Public Security Support | 48 320.23 | 45 606.39 | 45 606.39 | 54 862.07 | 56 482.02 | 56 590.01 |
| Compensation of Employees | 22 446.85 | 29 872.76 | 29 872.76 | 30 790.07 | 31 446.48 | 31 458.35 |
| Goods and Services | 25 873.38 | 15 733.63 | 15 733.63 | 24 072.00 | 25 035.54 | 25 131.66 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: VIP Services | 4 475.84 | 6 028.75 | 6 028.75 | 5 081.80 | 5 239.26 | 5 286.39 |
| Compensation of Employees | 2 079.22 | 2 863.92 | 2 863.92 | 4 331.80 | 4 418.80 | 4 418.80 |
| Goods and Services | 2 396.62 | 3 164.83 | 3 164.83 | 750.00 | 820.46 | 867.59 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP3: Marine & Vessel Protection | 10 807.97 | 12 644.57 | 12 644.57 | 12 271.21 | 13 027.30 | 13 093.17 |
| Compensation of Employees | 5 020.77 | - | - | 2 436.23 | 2 436.23 | 2 436.23 |
| Goods and Services | 5 787.20 | 12 644.57 | 12 644.57 | 9 834.98 | 10 591.07 | 10 656.94 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 4: Detective Services

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

The Programme comprises of the following sub-programmes:

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

Strategic objectives and measures

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

Table 9. Performance measures for programme

| Programme 4: Detective Services | | | | | | |
|--|---|--------|--------|--------|--------|--------|
| Outcome: | All crimes adequately investigated in a timely manner | | | | | |
| | 2015 | | 2016 | 2017 | 2018 | 2019 |
| Outcome indicator | Target | Actual | Target | Target | Target | Target |
| 1. Reduction in the backlog of cases (cases outstanding after 1 month) | N/A | N/A | 519 | 500 | 450 | 400 |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| Sub-Programme 1: Criminal investigations | | | | | | |
| 1. Overall crime detection rate | N/A | N/A | 60% | 62% | 64% | 65% |
| Sub-Programme 3: Forensic services | | | | | | |
| 1. Turn around time to process forensic evidence | N/A | N/A | 5 days | 4 days | 4 days | 4 days |

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

P4: Detective Services

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1:Criminal Investigations | 8 452.75 | 19 209.08 | 19 209.08 | 12 406.43 | 12 566.83 | 12 620.24 |
| SP2:Specialised Crime Investigations | 357.69 | 1 019.41 | 1 019.41 | 525.00 | 639.18 | 677.58 |
| SP3:Forensics | 5 787.97 | 7 120.39 | 5 195.39 | 10 699.23 | 5 439.87 | 5 474.48 |
| Programme Total | 14 598.41 | 27 348.88 | 25 423.88 | 23 630.66 | 18 645.88 | 18 772.30 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 14 598.41 | 25 423.88 | 25 423.88 | 21 426.66 | 18 645.88 | 18 772.30 |
| Compensation of Employees | 11 699.49 | 20 407.72 | 20 407.72 | 14 871.66 | 14 871.66 | 14 871.66 |
| Wages and Salaries in Cash | 11 699.49 | 20 407.72 | 20 407.72 | 14 871.66 | 14 871.66 | 14 871.66 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 2 898.92 | 5 016.16 | 5 016.16 | 6 555.00 | 3 774.22 | 3 900.64 |
| Office expenses | 149.51 | 989.03 | 989.03 | 180.00 | 190.80 | 202.28 |
| Transportation and Travel cost | 978.75 | 1 846.58 | 1 846.58 | 715.00 | 791.82 | 839.37 |
| Maintenance and Repairs | 311.16 | 450.24 | 450.24 | 430.00 | 455.80 | 483.11 |
| Materials and Supplies | 1 306.30 | 406.67 | 406.67 | 1 520.00 | 1 780.80 | 1 804.96 |
| Other uses of Goods and Services | 153.20 | 1 073.64 | 1 073.64 | 150.00 | 265.00 | 280.92 |
| Minor Capital Outlays | - | 250.00 | 250.00 | 3 560.00 | 290.00 | 290.00 |
| CAPITAL EXPENDITURE | - | 1 925.00 | - | 2 204.00 | - | - |
| Non-financial assets | - | 1 925.00 | - | 2 204.00 | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | 1 925.00 | - | 2 204.00 | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 14 598.41 | 27 348.88 | 25 423.88 | 23 630.66 | 18 645.88 | 18 772.30 |
| Main economic classification by sub-programme | | | | | | |
| SP1:Criminal Investigations | 8 452.75 | 19 209.08 | 19 209.08 | 12 406.43 | 12 566.83 | 12 620.24 |
| Compensation of Employees | 6 774.22 | 16 478.13 | 16 478.13 | 11 676.43 | 11 676.43 | 11 676.43 |
| Goods and Services | 1 678.53 | 2 730.95 | 2 730.95 | 730.00 | 890.40 | 943.81 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:Specialised Crime Investigations | 357.69 | 1 019.41 | 1 019.41 | 525.00 | 639.18 | 677.58 |
| Compensation of Employees | 286.66 | 617.62 | 617.62 | - | - | - |
| Goods and Services | 71.03 | 401.79 | 401.79 | 525.00 | 639.18 | 677.58 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP3:Forensics | 5 787.97 | 7 120.39 | 5 195.39 | 10 699.23 | 5 439.87 | 5 474.48 |
| Compensation of Employees | 4 638.61 | 3 311.97 | 3 311.97 | 3 195.23 | 3 195.23 | 3 195.23 |
| Goods and Services | 1 149.36 | 1 883.42 | 1 883.42 | 5 300.00 | 2 244.64 | 2 279.25 |
| Non-Financial Assets | - | 1 925.00 | - | 2 204.00 | - | - |

Seychelles Fire and Rescue Services Agency

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|----------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 6 248.46 | 1 134.98 | 5 113.49 | - | 6 171.00 | 6 882.82 |
| P2:Emergency Operations | 40 179.40 | 25 052.78 | 6 984.62 | 8 142.00 | 32 449.28 | 32 682.93 |
| P3:Fire Prevention and Safety | 4 379.76 | 3 561.90 | 817.86 | - | 4 326.60 | 4 310.86 |
| P4:Lifeguard Services | 4 690.36 | 89.00 | 4 601.36 | - | 4 846.60 | 4 394.81 |
| Total | 55 497.99 | 29 838.66 | 17 517.33 | 8 142.00 | 47 793.49 | 48 271.42 |

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

- Construction of a modern fire station on Eve Island, Praslin which became fully operational in May 2015;
- Construction of a modern fuel pump shed which became fully operational in May 2015;
- Procurement of three new modern fire tenders in 2015;
- Recruitment of an additional of 18 Junior Fire Fighting officers in 2015;
- Six Fire Fighting officers successfully completed the Certificate in General Management Programme in 2015 at The Guy Morel Institute, Unisey;
- Thirteen Junior Fire Fighting officers successfully completed the Junior Fire Fighter Training Programme in 2015;
- Signing of the MoU between SFRSA and Mauritian Fire Service in 2015;
- Nominated as the Best Public Sector Organisation in service delivery in 2015;
- Renovation of fire stations in 2015/16;
- Implementation of the SFRSA revised Scheme of Service in 2016;
- One Fire Fighting officer successfully completed a Postgraduate Diploma in Risk, Crisis and Disaster Management with Leister University in 2016;
- Three Fire Fighting officers successfully completed a three-day training on Sprinkler System in Dubai in 2016;
- Thirteen Fire Fighting officers successfully completed the Industrial Fire Fighting Advanced Level Programme with the ETS Training Centre in South Africa in 2016;

- Thirteen Fire Fighting officers successfully completed the Vehicle Extrication Programme with the ETS Training Centre in South Africa in 2016; and
- Acquisition of a plot of land in Anse Boileau and Ile Perseverance for construction of new fire stations in 2016.

Current challenges

- Staff shortage which impacts negatively on service delivery;
- Budgetary constraint which prevents the (a) recruitment of the required number of staff, (b) procurement of the required essential fire fighting and personal protective equipment and (c) enrolment of staff on specialised training;
- Lack of expertise in certain specialist fields;
- Attracting individuals with good academic background to join SFRSA;
- Persuading the youngsters on Praslin and La Digue to join the SFRSA in order to work at the Praslin and La Digue Fire Stations;
- The absence of a proper training facility;
- Inadequate office space; and
- Meeting the high expectations of the public.

Strategic Priorities 2017 to 2019

- Implementation of the fire safety rules and regulations: The document will give the Agency the legal right to enforce the fire safety rules and regulations;
- Recruitment of personnel: The recruitment of new staff is vital as currently the Agency is understaffed. Additional staff is required for efficient and effective manning and maintenance of existing and future fire stations in order to improve on the level of service delivery;
- Decentralisation of service: Necessitates the setting up of sub fire stations in various districts and lifeguard posts on various beaches in order to respond to emergency in a more efficient and effective manner;
- Procurement of firefighting/lifeguard equipment: Is central in the Agency's effort to provide the service the public is expected. Ageing equipment will have to be replaced and new fire stations will have to be well equipped;
- Staff training and development: Ensure that most employees are given the opportunity as much as possible to develop their skills and knowledge either locally or overseas;
- Construction of a training facility: Provide staff with a conducive training environment and make learning more enjoyable which in turn will reduce the overseas training budget;
- Public Education and Sensitisation Programme: Develop and implement an effective public education and sensitisation programme on fire safety and prevention; and
- Improve infrastructure and other facilities: To provide staff with safe and healthy working environment.

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | 44466.00 | 50476.64 | 47135.00 | 55497.99 | 47 793.49 | 48 271.42 |
| Main appropriation | 44466.00 | 50476.64 | 47135.00 | 55497.99 | 47793.49 | 48 271.42 |
| Total | 44 466.00 | 50476.64 | 47135.00 | 55497.99 | 47793.49 | 48 271.42 |

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---------|-----------------------------|--------|-------------------|----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |

Programmes

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| P1: Governance, Management and Administration | 13 952.59 | 10 953.55 | 2 907.31 | 6 248.46 | 6 171.00 | 6 882.82 |
| P2: Emergency Operations | 24 036.89 | 29 647.82 | 34 452.42 | 40 179.40 | 32 449.28 | 32 682.93 |
| P3: Fire Prevention & Safety | 3 509.12 | 5 439.24 | 5 439.24 | 4 379.76 | 4 326.60 | 4 310.86 |
| P4: Lifeguard Services | 2 967.40 | 4 436.03 | 4 336.03 | 4 690.36 | 4 846.60 | 4 394.81 |
| Programme Total | 44 466.00 | 50 476.64 | 47 135.00 | 55 497.99 | 47 793.49 | 48 271.42 |

Economic Classification

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 32 881.19 | 41 248.64 | 46 049.00 | 47 355.99 | 47 793.49 | 48 271.42 |
| Compensation of Employees | 19 843.00 | 26 274.45 | 29 835.21 | 29 838.66 | 30 101.00 | 30 402.00 |
| Wages and Salaries in Cash | 19 843.00 | 26 274.45 | 29 835.21 | 29 838.66 | 30 101.00 | 30 402.00 |
| Wages and Salaries in Kind | 169.60 | - | - | 156.00 | 156.00 | 156.00 |
| Use of Goods and Services | 13 038.19 | 14 974.19 | 16 213.79 | 17 517.33 | 17 692.49 | 17 869.42 |
| Office expenses | 2 900.63 | 2 503.31 | 2 682.91 | 3 306.46 | 3 301.98 | 3 902.21 |
| Transportation and Travel cost | 3 266.16 | 3 157.15 | 3 157.15 | 2 542.65 | 2 101.65 | 1 902.25 |
| Maintenance and Repairs | 1 572.56 | 2 055.00 | 2 155.00 | 2 770.99 | 3 714.45 | 3 043.96 |
| Materials and Supplies | 322.93 | 360.00 | 1 145.00 | 801.63 | 650.00 | 750.00 |
| Other uses of Goods and Services | 4 806.31 | 5 599.95 | 5 599.95 | 6 140.00 | 6 060.00 | 6 814.00 |
| Minor Capital Outlays | - | 1 298.78 | 1 473.78 | 1 799.60 | 1 708.40 | 1 301.00 |
| CAPITAL EXPENDITURE | 11 584.81 | 9 228.00 | 1 086.00 | 8 142.00 | - | - |
| Non-financial assets | 11 584.81 | 9 228.00 | 1 086.00 | 8 142.00 | - | - |
| <i>Building and infrastructure</i> | <i>8 816.00</i> | <i>1 086.00</i> | <i>1 086.00</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Machinery and Equipment</i> | <i>2 768.81</i> | <i>8 142.00</i> | <i>-</i> | <i>8 142.00</i> | <i>-</i> | <i>-</i> |
| <i>Other Fixed Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Non-produced Assets</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Total | 44 466.00 | 50 476.64 | 47 135.00 | 55 497.99 | 47 793.49 | 48 271.42 |

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

Table 3. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 13 952.59 | 10 953.55 | 2 907.31 | 6 248.46 | 6 171.00 | 6 882.82 |
| Programme Total | 13 952.59 | 10 953.55 | 2 907.31 | 6 248.46 | 6 171.00 | 6 882.82 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 5 136.59 | 1 825.55 | 1 825.55 | 6 248.46 | 6 171.00 | 6 882.82 |
| Compensation of Employees | 754.77 | 954.26 | 950.02 | 1 134.98 | 1 171.98 | 1 255.14 |
| Wages and Salaries in Cash | 754.77 | 954.26 | 950.02 | 1 134.98 | 1 171.98 | 1 255.14 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 4 381.82 | 871.29 | 871.29 | 5 113.49 | 4 999.02 | 5 627.68 |
| Office expenses | 1 776.88 | 209.51 | 209.51 | 2 025.48 | 2 102.02 | 2 695.08 |
| Transportation and Travel cost | 1 156.09 | 15.95 | 15.95 | 900.00 | 900.00 | 900.60 |
| Maintenance and Repairs | 317.80 | 243.10 | 243.10 | 560.00 | 560.00 | 560.00 |
| Materials and Supplies | - | 7.50 | 7.50 | - | - | - |
| Other uses of Goods and Services | 1 131.04 | 368.23 | 368.23 | 1 445.00 | 1 365.00 | 1 365.00 |
| Minor Capital Outlays | - | 27.00 | 27.00 | 183.00 | 72.00 | 107.00 |
| CAPITAL EXPENDITURE | 8 816.00 | 9 128.00 | 1 086.00 | - | - | - |
| Non-financial assets | 8 816.00 | 9 128.00 | 1 086.00 | - | - | - |
| <i>Building and infrastructure</i> | 8 816.00 | 986.00 | 1 086.00 | - | - | - |
| <i>Machinery and Equipment</i> | - | 8 142.00 | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 13 952.59 | 10 953.55 | 2 907.31 | 6 248.46 | 6 171.00 | 6 882.82 |

Programme 2: Emergency Operations

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

Strategic objectives and measures

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

Table 4. Performance measures for programme

| Programme 2: Emergency Operations | | | | | | |
|---|---|--------|-------------------|-------------------|-------------------|-------------------|
| Outcome: | Effective response to emergency incidents | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Reduction in the loss of life and property | N/A | N/A | 19% | 15% | 10% | 5% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Amount of time taken to reach the scene | N/A | N/A | within 15 minutes | within 12 minutes | within 10 minutes | within 10 minutes |

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2: Emergency Operations | 24 036.89 | 29 647.82 | 34 452.42 | 40 179.40 | 32 449.28 | 32 682.93 |
| Programme Total | 24 036.89 | 29 647.82 | 34 452.42 | 40 179.40 | 32 449.28 | 32 682.93 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 21 268.08 | 29 647.82 | 34 452.42 | 32 037.40 | 32 449.28 | 32 682.93 |
| Compensation of Employees | 16 660.34 | 22 438.13 | 26 003.13 | 25 052.78 | 25 373.40 | 25 598.10 |
| Wages and Salaries in Cash | 16 660.34 | 22 438.13 | 26 003.13 | 25 052.78 | 25 373.40 | 25 598.10 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 4 607.74 | 7 209.69 | 8 449.29 | 6 984.62 | 7 075.89 | 7 084.83 |
| Office expenses | 514.88 | 1 066.58 | 1 246.18 | 586.91 | 499.49 | 503.83 |
| Transportation and Travel cost | 1 401.44 | 2 061.30 | 2 061.30 | 1 091.00 | 650.00 | 450.00 |
| Maintenance and Repairs | 1 163.10 | 1 365.10 | 1 465.10 | 2 049.48 | 2 992.70 | 2 322.00 |
| Materials and Supplies | 322.93 | 335.00 | 1 120.00 | 801.63 | 650.00 | 750.00 |
| Other uses of Goods and Services | 1 205.40 | 1 852.93 | 1 852.93 | 1 540.00 | 1 540.00 | 2 294.00 |
| Minor Capital Outlays | - | 528.78 | 703.78 | 915.60 | 743.70 | 765.00 |
| CAPITAL EXPENDITURE | 2 768.81 | - | - | 8 142.00 | - | - |
| Non-financial assets | 2 768.81 | - | - | 8 142.00 | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 2 768.81 | - | - | 8 142.00 | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |

| | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total | 24 036.89 | 29 647.82 | 34 452.42 | 40 179.40 | 32 449.28 | 32 682.93 |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|

Programme 3: Fire Prevention and Safety

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

The programme comprises the following sub-programmes:

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

Strategic objectives and measures

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

Table 6. Performance measures for programme

| Programme 3: Fire Prevention and Safety | | | | | | |
|--|--|--------|--------|--------|--------|--------|
| Sub-Programme 3.1: Fire Prevention and Investigation | | | | | | |
| Outcome: | Compliance with safety regulations and measures | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Compliance with safety regulations and measures | N/A | N/A | 75% | 80% | 85% | 90% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of visits/inspections carried out | N/A | N/A | 2700 | 2500 | 2700 | 2800 |
| Sub-Programme 3.2: Fire Training | | | | | | |
| Outcome: | Capacity enhancement on fire awareness and fire fighting | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of public trained | N/A | N/A | 70% | 70% | 80% | 90% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of individuals trained | N/A | N/A | 5500 | 6000 | 6500 | 7000 |

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1: Fire Prevention and Investigation | 2 225.50 | 3 176.81 | 3 176.81 | 2 777.67 | 2 696.11 | 2 709.72 |
| SP2: Fire Training | 1 283.62 | 2 262.43 | 2 262.43 | 1 602.10 | 1 630.49 | 1 601.14 |
| Programme Total | 3 509.12 | 5 439.24 | 5 439.24 | 4 379.76 | 4 326.60 | 4 310.86 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 509.12 | 5 439.24 | 5 439.24 | 4 379.76 | 4 326.60 | 4 310.86 |
| Compensation of Employees | 2 368.70 | 2 882.06 | 2 882.06 | 3 561.90 | 3 548.63 | 3 548.76 |
| Wages and Salaries in Cash | 2 368.70 | 2 882.06 | 2 882.06 | 3 561.90 | 3 548.63 | 3 548.76 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 140.42 | 2 557.18 | 2 557.18 | 817.86 | 777.97 | 762.10 |
| Office expenses | 270.07 | 628.52 | 628.52 | 307.86 | 309.27 | 312.10 |
| Transportation and Travel cost | 244.06 | 669.90 | 669.90 | 190.00 | 190.00 | 190.00 |
| Maintenance and Repairs | 22.70 | 261.80 | 261.80 | 40.00 | 40.00 | 40.00 |
| Materials and Supplies | - | 7.50 | 7.50 | - | - | - |
| Other uses of Goods and Services | 603.58 | 736.46 | 736.46 | - | - | - |
| Minor Capital Outlays | - | 253.00 | 253.00 | 280.00 | 238.70 | 220.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 509.12 | 5 439.24 | 5 439.24 | 4 379.76 | 4 326.60 | 4 310.86 |
| Main Economic Classification by Sub-programme | | | | | | |
| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1: Fire Prevention and Investigation | 2 225.50 | 3 176.81 | 3 176.81 | 2 777.67 | 2 696.11 | 2 709.72 |
| Compensation of Employees | 1 357.57 | 1 931.72 | 1 931.72 | 2 299.90 | 2 259.83 | 2 259.56 |
| Goods and Services | 867.93 | 1 245.09 | 1 245.09 | 477.77 | 436.28 | 450.16 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: Fire Training | 1 283.62 | 2 262.43 | 2 262.43 | 1 602.10 | 1 630.49 | 1 601.14 |
| Compensation of Employees | 1 011.13 | 950.34 | 950.34 | 1 262.00 | 1 288.80 | 1 289.20 |
| Goods and Services | 272.49 | 1 312.09 | 1 312.09 | 340.09 | 341.69 | 311.94 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 4: Lifeguard Services

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

Strategic objectives and measures

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

Table 8. Performance measures for programme

| Programme 4: Lifeguard Services | | | | | | |
|---|------------------------------------|--------|--------|--------|--------|--------|
| Outcome: | Promotion of safety on the beaches | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Reduction of drowning and other incidents on beaches covered | N/A | N/A | 0% | 0% | 0% | 0% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of beaches with active lifeguard patrol | N/A | N/A | 5 | 5 | 6 | 6 |

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Programmes

| | | | | | | |
|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| P4: Lifeguard Services | 2 967.40 | 4 436.03 | 4 336.03 | 4 690.36 | 4 846.60 | 4 394.81 |
| Programme Total | 2 967.40 | 4 436.03 | 4 336.03 | 4 690.36 | 4 846.60 | 4 394.81 |

Economic Classification

| | | | | | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| CURRENT EXPENDITURE | 2 967.40 | 4 336.03 | 4 336.03 | 4 690.36 | 4 846.60 | 4 394.81 |
| Compensation of Employees | 59.19 | - | - | 89.00 | 7.00 | - |
| Wages and Salaries in Cash | 59.19 | - | - | 89.00 | 7.00 | - |
| Wages and Salaries in Kind | 169.60 | - | - | 156.00 | 156.00 | 156.00 |
| Use of Goods and Services | 2 908.21 | 4 336.03 | 4 336.03 | 4 601.36 | 4 839.60 | 4 394.81 |
| Office expenses | 338.80 | 598.70 | 598.70 | 386.20 | 391.20 | 391.20 |
| Transportation and Travel cost | 464.56 | 410.00 | 410.00 | 361.65 | 361.65 | 361.65 |
| Maintenance and Repairs | 68.96 | 185.00 | 185.00 | 121.51 | 121.75 | 121.96 |
| Materials and Supplies | - | 10.00 | 10.00 | - | - | - |
| Other uses of Goods and Services | 1 866.29 | 2 642.33 | 2 642.33 | 3 155.00 | 3 155.00 | 3 155.00 |
| Minor Capital Outlays | - | 490.00 | 490.00 | 421.00 | 654.00 | 209.00 |
| CAPITAL EXPENDITURE | - | 100.00 | - | - | - | - |
| Non-financial assets | - | 100.00 | - | - | - | - |
| <i>Building and infrastructure</i> | - | 100.00 | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |

| | | | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total | 2 967.40 | 4 436.03 | 4 336.03 | 4 690.36 | 4 846.60 | 4 394.81 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

National Drug Enforcement Agency

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|---------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management, Administration and Intelligence Management | 31 442.44 | 9 822.10 | 21 620.34 | - | 33 161.85 | 32 968.67 |
| P2: Drug Enforcement Operations | 24 154.56 | 12 143.14 | 12 011.41 | - | 23 367.48 | 22 866.65 |
| P3: Drug Enforcement Investigations | 9 176.08 | 6 519.83 | 2 656.24 | - | 8 705.67 | 9 264.68 |
| Total | 64 773.07 | 28 485.08 | 36 288.00 | - | 65 235.00 | 65 100.00 |

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

2. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 51 909.45 | 59 928.06 | 61 492.06 | 64 773.07 | 65 235.00 | 65 100.00 |
| Main appropriation | 51 909.45 | 59 928.06 | 61 492.06 | 64 773.07 | 65 235.00 | 65 100.00 |
| Total | 51 909.45 | 59 928.06 | 61 492.06 | 64 773.07 | 65 235.00 | 65 100.00 |

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1:Governance, Management, Administration and Intelligence Management | 25 198.02 | 29 098.40 | 29 857.33 | 31 442.44 | 33 161.85 | 32 968.67 |
| P2:Drug enforcement operations | 19 357.65 | 22 342.11 | 22 925.54 | 24 154.56 | 23 367.48 | 22 866.65 |
| P3:Drug enforcement investigations | 7 353.77 | 8 487.55 | 8 709.19 | 9 176.08 | 8 705.67 | 9 264.68 |
| Programme Total | 51 909.45 | 59 928.06 | 61 492.06 | 64 773.07 | 65 235.00 | 65 100.00 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 50 009.80 | 59 828.06 | 61 392.06 | 64 773.07 | 65 035.00 | 65 100.00 |
| Compensation of Employees | 19 608.00 | 25 387.00 | 26 951.00 | 28 485.08 | 28 711.00 | 28 740.00 |
| Wages and Salaries in Cash | 19 608.00 | 25 387.00 | 26 951.00 | 28 485.08 | 28 711.00 | 28 740.00 |
| Wages and Salaries in Kind | 1 423.77 | 1 620.00 | 1 620.00 | 2 160.00 | 2 247.60 | 2 287.53 |
| Use of Goods and Services | 30 401.80 | 34 441.06 | 34 441.06 | 36 288.00 | 36 324.00 | 36 360.00 |
| Office expenses | 4 144.60 | 4 510.10 | 4 510.10 | 5 290.82 | 5 626.11 | 5 456.96 |
| Transportation and Travel cost | 7 063.11 | 8 918.00 | 8 918.00 | 9 686.55 | 9 481.55 | 8 684.33 |
| Maintenance and Repairs | 2 101.54 | 2 300.00 | 2 300.00 | 2 606.44 | 2 549.24 | 3 104.03 |
| Materials and Supplies | 8.91 | 10.00 | 10.00 | 22.00 | 22.00 | 35.20 |
| Other uses of Goods and Services | 15 660.07 | 16 142.96 | 16 142.96 | 15 651.19 | 16 142.49 | 16 436.95 |
| Minor Capital Outlays | - | 940.00 | 940.00 | 871.00 | 255.00 | 355.00 |
| CAPITAL EXPENDITURE | 1 899.65 | 100.00 | 100.00 | - | 200.00 | - |
| Non-financial assets | 1 899.65 | 100.00 | 100.00 | - | 200.00 | - |
| <i>Building and infrastructure</i> | - | - | - | - | 200.00 | - |
| <i>Machinery and Equipment</i> | 1 899.65 | 100.00 | 100.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 51 909.45 | 59 928.06 | 61 492.06 | 64 773.07 | 65 235.00 | 65 100.00 |

3. Programme Overview

Programme 1: Governance, Management, Administration and Intelligence Management

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management, Administration and Intelligence Management

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Management, Administration and Intelligence Management | 25 198.02 | 29 098.40 | 29 857.33 | 31 442.44 | 33 161.85 | 32 968.67 |
| Programme Total | 25 198.02 | 29 098.40 | 29 857.33 | 31 442.44 | 33 161.85 | 32 968.67 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 23 298.37 | 28 998.40 | 29 757.33 | 31 442.44 | 33 161.85 | 32 968.67 |
| Compensation of Employees | 6 761.15 | 10 519.05 | 11 182.15 | 9 822.10 | 11 886.23 | 11 915.23 |
| Wages and Salaries in Cash | 6 761.15 | 10 519.05 | 11 182.15 | 9 822.10 | 11 886.23 | 11 915.23 |
| Wages and Salaries in Kind | 553.69 | 651.72 | 651.85 | 840.00 | 904.20 | 920.44 |
| Use of Goods and Services | 16 537.23 | 18 479.36 | 18 575.18 | 21 620.34 | 21 275.62 | 21 053.45 |
| Office expenses | 3 238.98 | 3 343.63 | 3 567.19 | 4 135.00 | 4 171.00 | 4 316.09 |
| Transportation and Travel cost | 1 736.62 | 1 667.32 | 1 624.86 | 2 381.65 | 1 772.68 | 1 582.29 |
| Maintenance and Repairs | 705.86 | 797.34 | 751.37 | 875.44 | 883.74 | 1 014.03 |
| Materials and Supplies | 4.05 | 4.55 | 3.75 | 10.00 | 10.00 | 13.20 |
| Other uses of Goods and Services | 10 298.03 | 11 590.89 | 11 671.66 | 13 028.25 | 13 419.00 | 13 092.40 |
| Minor Capital Outlays | - | 423.92 | 304.51 | 350.00 | 115.00 | 115.00 |
| CAPITAL EXPENDITURE | 1 899.65 | 100.00 | 100.00 | - | - | - |
| Non-financial assets | 1 899.65 | 100.00 | 100.00 | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 1 899.65 | 100.00 | 100.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 25 198.02 | 29 098.40 | 29 857.33 | 31 442.44 | 33 161.85 | 32 968.67 |

Programme 2: Drug Enforcement Operations

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

- The Field Operations Unit ensures a visual presence and gathers and uses information to target major drug suppliers to lead to arrests. The unit carries out stop searches, house searches, street searches, boat searches, airport screening/searches and special operations where required;
- Border Control ensures a visual presence at the airport, random and targeted screening and stop search of incoming and outgoing passengers. It also carries out searches of both cargo and incoming local ferries;

- The Marine Unit are tasked with gathering information pertaining with anything relating to the sea. The unit carries out stop searches, boarding of sea vessels, gathering of information, co-ordinating and partaking in special operations. The unit also assists the SFA and Coastguard when required;
- Support Services, including the Special Operations Unit, obtains information about specific targets and aims to target the main dealers and importers; and
- The K9 Unit is distributed across all the operational units with a major emphasis placed at the airport and ports.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Drug enforcement operations

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2:Drug enforcement operations | 19 357.65 | 22 342.11 | 22 925.54 | 24 154.56 | 23 367.48 | 22 866.65 |
| Programme Total | 19 357.65 | 22 342.11 | 22 925.54 | 24 154.56 | 23 367.48 | 22 866.65 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 19 357.65 | 22 342.11 | 22 925.54 | 24 154.56 | 23 167.48 | 22 866.65 |
| Compensation of Employees | 8 358.86 | 9 560.50 | 10 139.80 | 12 143.14 | 10 818.79 | 10 818.79 |
| Wages and Salaries in Cash | 8 358.86 | 9 560.50 | 10 139.80 | 12 143.14 | 10 818.79 | 10 818.79 |
| Wages and Salaries in Kind | 632.79 | 702.32 | 700.46 | 960.00 | 974.40 | 989.09 |
| Use of Goods and Services | 10 998.79 | 12 781.60 | 12 785.74 | 12 011.41 | 12 348.69 | 12 047.86 |
| Office expenses | 751.82 | 1 023.51 | 774.81 | 959.74 | 1 276.77 | 937.47 |
| Transportation and Travel cost | 4 302.74 | 5 845.25 | 5 664.47 | 5 900.90 | 6 214.63 | 5 516.05 |
| Maintenance and Repairs | 1 310.22 | 1 398.55 | 1 370.80 | 1 625.00 | 1 550.10 | 1 850.00 |
| Materials and Supplies | 2.84 | 3.18 | 1.99 | 7.00 | 7.00 | 7.00 |
| Other uses of Goods and Services | 3 998.39 | 3 384.87 | 3 823.08 | 2 277.77 | 2 210.78 | 2 578.25 |
| Minor Capital Outlays | - | 423.92 | 450.14 | 281.00 | 115.00 | 170.00 |
| CAPITAL EXPENDITURE | - | - | - | - | 200.00 | - |
| Non-financial assets | - | - | - | - | 200.00 | - |
| <i>Building and infrastructure</i> | - | - | - | - | 200.00 | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 19 357.65 | 22 342.11 | 22 925.54 | 24 154.56 | 23 367.48 | 22 866.65 |

Programme 3: Drug Enforcement Investigations

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Drug enforcement investigations

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P3:Drug enforcement investigations | 7 353.77 | 8 487.55 | 8 709.19 | 9 176.08 | 8 705.67 | 9 264.68 |
| Programme Total | 7 353.77 | 8 487.55 | 8 709.19 | 9 176.08 | 8 705.67 | 9 264.68 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 7 353.77 | 8 487.55 | 8 709.19 | 9 176.08 | 8 705.67 | 9 264.68 |
| Compensation of Employees | 4 487.99 | 5 307.45 | 5 629.05 | 6 519.83 | 6 005.98 | 6 005.98 |
| Wages and Salaries in Cash | 4 487.99 | 5 307.45 | 5 629.05 | 6 519.83 | 6 005.98 | 6 005.98 |
| Wages and Salaries in Kind | 237.30 | 265.96 | 267.69 | 360.00 | 369.00 | 378.00 |
| Use of Goods and Services | 2 865.78 | 3 180.10 | 3 080.14 | 2 656.24 | 2 699.69 | 3 258.70 |
| Office expenses | 153.60 | 142.96 | 168.10 | 196.07 | 178.34 | 203.40 |
| Transportation and Travel cost | 1 023.75 | 1 405.43 | 1 628.67 | 1 404.00 | 1 494.24 | 1 586.00 |
| Maintenance and Repairs | 85.47 | 104.12 | 177.83 | 106.00 | 115.40 | 240.00 |
| Materials and Supplies | 2.03 | 2.27 | 4.26 | 5.00 | 5.00 | 15.00 |
| Other uses of Goods and Services | 1 363.65 | 1 167.20 | 648.22 | 345.17 | 512.71 | 766.30 |
| Minor Capital Outlays | - | 92.16 | 185.35 | 240.00 | 25.00 | 70.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 7 353.77 | 8 487.55 | 8 709.19 | 9 176.08 | 8 705.67 | 9 264.68 |

Mont Royale

PPBB Statement on presentational basis

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

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------------|-----------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 1 904.79 | 980.04 | 924.75 | - | 1 913.37 | 1 930.36 |
| P2: Rehabilitation and Treatment | 3 412.97 | 2 298.72 | 1 114.25 | - | 3 458.02 | 3 461.38 |
| Total | 5 317.76 | 3 278.76 | 2 039.00 | - | 5 371.39 | 5 391.74 |

The mandate of the agency is to provide treatment and rehabilitation for alcohol and drug dependent people.

2. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| Consolidated Fund | 4 639.78 | 5 212.06 | 5 240.29 | 5 317.76 | 5 371.39 | 5 391.74 |
| Main appropriation | 4 639.78 | 5 212.06 | 5 240.29 | 5 317.76 | 5 371.39 | 5 391.74 |
| Total | 4 639.78 | 5 212.06 | 5 240.29 | 5 317.76 | 5 371.39 | 5 391.74 |

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 1 637.66 | 1 854.89 | 1 855.33 | 1 904.79 | 1 913.37 | 1 930.36 |
| P2: Rehabilitation and Treatment | 3 002.11 | 3 357.17 | 3 384.73 | 3 412.97 | 3 458.02 | 3 461.38 |
| Programme Total | 4 639.78 | 5 212.06 | 5 240.06 | 5 317.76 | 5 371.39 | 5 391.74 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 4 566.83 | 5 112.06 | 5 140.06 | 5 317.76 | 5 371.39 | 5 391.74 |
| Compensation of Employees | 2 479.07 | 2 964.19 | 2 992.19 | 3 278.76 | 3 312.00 | 3 311.76 |
| Wages and Salaries in Cash | 2 479.07 | 2 964.19 | 2 992.19 | 3 278.76 | 3 312.00 | 3 311.76 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 2 087.76 | 2 147.87 | 2 147.87 | 2 039.00 | 2 059.39 | 2 079.98 |
| Office expenses | 333.95 | 379.00 | 379.00 | 337.94 | 343.37 | 360.10 |
| Transportation and Travel cost | 285.37 | 255.00 | 255.00 | 299.08 | 304.90 | 310.84 |
| Maintenance and Repairs | 339.60 | 240.00 | 240.00 | 325.17 | 325.14 | 332.24 |
| Materials and Supplies | 723.45 | 668.02 | 668.02 | 686.81 | 690.28 | 675.26 |
| Other uses of Goods and Services | 405.39 | 508.85 | 508.85 | 321.00 | 326.71 | 332.54 |
| Minor Capital Outlays | - | 97.00 | 97.00 | 69.00 | 69.00 | 69.00 |
| CAPITAL EXPENDITURE | 72.95 | 100.00 | 100.00 | - | - | - |
| Non-financial assets | 72.95 | 100.00 | 100.00 | - | - | - |
| <i>Building and infrastructure</i> | 72.95 | 100.00 | 100.00 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 4 639.78 | 5 212.06 | 5 240.06 | 5 317.76 | 5 371.39 | 5 391.74 |

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient management and provide staff support at the centre.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 1 637.66 | 1 854.89 | 1 855.33 | 1 904.79 | 1 913.37 | 1 930.36 |
| Programme Total | 1 637.66 | 1 854.89 | 1 855.33 | 1 904.79 | 1 913.37 | 1 930.36 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 637.66 | 1 854.89 | 1 855.33 | 1 904.79 | 1 913.37 | 1 930.36 |
| Compensation of Employees | 741.01 | 868.17 | 876.43 | 980.04 | 970.04 | 970.04 |
| Wages and Salaries in Cash | 741.01 | 868.17 | 876.43 | 980.04 | 970.04 | 970.04 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 896.66 | 986.73 | 978.90 | 924.75 | 943.33 | 960.33 |
| Office expenses | 241.60 | 274.06 | 266.57 | 244.49 | 248.30 | 253.28 |
| Transportation and Travel cost | 193.00 | 172.55 | 172.64 | 202.27 | 206.31 | 210.44 |
| Maintenance and Repairs | 260.25 | 189.73 | 189.24 | 249.19 | 257.03 | 261.97 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 201.81 | 253.39 | 253.46 | 159.80 | 162.69 | 165.64 |
| Minor Capital Outlays | - | 97.00 | 97.00 | 69.00 | 69.00 | 69.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 637.66 | 1 854.89 | 1 855.33 | 1 904.79 | 1 913.37 | 1 930.36 |

Programme 2: Rehabilitation and Treatment

The purpose of the programme is to facilitate the recovery of clients through residential and day care services. In addition, the programme supports the families of alcoholics and addicts and collaborates with agencies to facilitate their reintegration into society.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Rehabilitation and Treatment

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P2: Rehabilitation and Treatment | 3 002.11 | 3 357.17 | 3 384.73 | 3 412.97 | 3 458.02 | 3 461.38 |
| Programme Total | 3 002.11 | 3 357.17 | 3 384.73 | 3 412.97 | 3 458.02 | 3 461.38 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 2 929.16 | 3 257.17 | 3 284.73 | 3 412.97 | 3 458.02 | 3 461.38 |
| Compensation of Employees | 1 738.06 | 2 096.02 | 2 115.76 | 2 298.72 | 2 341.96 | 2 341.72 |
| Wages and Salaries in Cash | 1 738.06 | 2 096.02 | 2 115.76 | 2 298.72 | 2 341.96 | 2 341.72 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 191.10 | 1 161.15 | 1 168.97 | 1 114.25 | 1 116.06 | 1 119.66 |
| Office expenses | 92.34 | 104.94 | 112.43 | 93.45 | 95.07 | 106.83 |
| Transportation and Travel cost | 92.37 | 82.45 | 82.36 | 96.81 | 98.59 | 100.40 |
| Maintenance and Repairs | 79.36 | 50.27 | 50.76 | 75.99 | 68.10 | 70.27 |
| Materials and Supplies | 723.45 | 668.02 | 668.02 | 686.81 | 690.28 | 675.26 |
| Other uses of Goods and Services | 203.58 | 255.46 | 255.39 | 161.20 | 164.02 | 166.90 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | 72.95 | 100.00 | 100.00 | - | - | - |
| Non-financial assets | 72.95 | 100.00 | 100.00 | - | - | - |
| <i>Building and infrastructure</i> | 72.95 | 100.00 | 100.00 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 002.11 | 3 357.17 | 3 384.73 | 3 412.97 | 3 458.02 | 3 461.38 |

AGRICULTURE AND FISHERIES PORTFOLIO

Ministry of Agriculture and Fisheries

Full PPBB Statement

The Ministry of Fisheries and Agriculture (MoFA) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 20 141.00 | 5 723.50 | 6 429.50 | 7 988.00 | 13 246.52 | 12 397.26 |
| Total | 20 141.00 | 5 723.50 | 6 429.50 | 7 988.00 | 13 246.52 | 12 397.26 |

The mandate of the Ministry of Agriculture and Fisheries (MAF) is to ensure a conducive legal and administrative framework which attracts investment in the sectors and promotes food security and further development in the agricultural and fisheries sectors.

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

- The successful completion of Phases 1 and 2 of ASMADS;
- Mainstreamed gender and climate into the Seychelles National Agriculture Investment Plan (SNAIP) for the agriculture and fisheries sectors;
- Aligned SNAIP to Malabo Declaration;
- The independent technical review of the SNAIP; and
- The completion of the HLBM for SNAIP.

Current Challenges

- The current administrative structure for the agriculture and fisheries sectors does not always lend itself to the efficient delivery of the mandate of the Ministry;
- The Ministry is short of personnel with appropriate technical skills, especially personnel for policy review and development within the sectors, including fisheries. This may contribute to the agencies' undertaking their own policy development;
- The lack of data and more importantly the lack of a formal structure for collecting and analysing data restrict the Ministry in decision-making and policy and strategy formulation;
- There is work still to do in fully aligning the SNAIP and MFA's PPBB; and
- Limited financial resources hamper the implementation of approved plans/programmes.

Strategic Priorities 2017 to 2019

- Completion of phase 3 of the ASMADS and completion of the study with detailed costings and plans in preparation for loan negotiation with AfDB;
- Determine high-level strategic expenditure priorities to be derived from MDA's strategic plans. Use the PPBB budget process to facilitate implementation of SNAIP and the achievement of other strategic priorities.

- Ensure all stakeholders and partners are involved in SNAIP implementation, particularly in the follow-up on the recommendations of the independent review team;
- Work with the sectors' agencies to align the vision and development programmes for better efficiency and encourage greater benefits to the sectors;
- Establish a robust monitoring and evaluation framework to track the implementation of SNAIP; and
- Establish an efficient system to explore, valorise and strengthen relations with international bodies, regional organisations and bilateral partners.

3. Budget Overview

Revenue

The main revenues are from the Consolidated Fund and funding from IFAD for the CLISSA project.

Table 1. Ministry revenue

| SR'000s | 2015 | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|---------------------|------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | | | |
| Consolidated Fund | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |
| Main appropriation | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |
| Total | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |

Consolidated Ministry Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |
| Programme Total | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 8 291.54 | 10 319.53 | 10 319.53 | 12 153.00 | 12 274.52 | 12 397.26 |
| Compensation of Employees | 3 535.68 | 4 687.43 | 4 687.43 | 5 723.50 | 5 780.73 | 5 838.54 |
| Wages and Salaries in Cash | 3 535.68 | 4 687.43 | 4 687.43 | 5 723.50 | 5 780.73 | 5 838.54 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 4 755.86 | 5 632.10 | 5 632.10 | 6 429.50 | 6 493.79 | 6 558.72 |
| Office expenses | 1 021.22 | 656.27 | 646.27 | 994.80 | 1 059.80 | 1 054.80 |
| Transportation and Travel cost | 487.48 | 611.63 | 598.63 | 870.00 | 910.79 | 910.00 |
| Maintenance and Repairs | 138.41 | 176.16 | 199.16 | 359.16 | 382.16 | 334.38 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 3 108.75 | 4 058.03 | 4 058.03 | 4 193.53 | 4 126.03 | 4 118.53 |
| Minor Capital Outlays | - | 130.00 | 130.00 | 12.00 | 15.00 | 141.00 |

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| CAPITAL EXPENDITURE | 5 083.21 | 30 793.00 | 11 081.63 | 7 988.00 | 972.00 | - |
| Non-financial assets | 5 083.21 | 30 793.00 | 11 081.63 | 7 988.00 | 972.00 | - |
| <i>Building and infrastructure</i> | 260.99 | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | 7 988.00 | 972.00 | - |
| <i>Other Fixed Assets</i> | 4 822.22 | 14 080.00 | 1 259.50 | - | - | - |
| <i>Non-produced Assets</i> | - | 16 713.00 | 9 822.13- | - | - | - |
| Total | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 |

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the promotion of food, growth security and further development in the agricultural and fisheries sector through ensuring a conducive legal/administrative framework which attracts investment in the sector.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and corporate services:* Provides appropriate resources to ensure the achievement of the Ministry's objectives. Services provided are training at the Ministry level, providing human and financial resources, and ensuring close collaboration with PUC to provide the required water resources for the development of the agricultural production sector; and
- *Sub-programme 2 Policy planning, monitoring and evaluation:* Provides for a streamlined and modernised legislative/ administrative policy framework to facilitate food security and increased investment. The main services provided are policy advice, strategic advice, and legal advice on policy implementation.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

| Programme 1: Policy and Management | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Outcome: Increase in the value of private investment in the agricultural sector | | | | | | |
| Outcome indicator Value of private investment in the sector (SCR mn) | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Agriculture | 22.16 | 49.6 | 50 | 52 | 53 | 54 |
| 2. Fisheries | 19.07 | 8.6 | 9 | 10 | 11 | 12 |

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 | | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------------------|---------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | | | |
| Programmes | | | | | | | |
| SP1: Admin & Corporate Services | 10 768.77 | 37 890.58 | 18 225.83 | 16 321.39 | 9 414.18 | 8 582.61 | |
| SP2: Policy Planning, Monitor & Eval | 2 605.98 | 3 221.96 | 3 175.33 | 3 819.61 | 3 832.34 | 3 814.65 | |
| Programme Total | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 | |
| Economic Classification | | | | | | | |
| CURRENT EXPENDITURE | 7 873.10 | 10 319.53 | 10 319.53 | 12 153.00 | 12 274.52 | 12 397.26 | |
| Compensation of Employees | 3 535.68 | 4 687.43 | 4 687.43 | 5 723.50 | 5 780.73 | 5 838.54 | |
| Wages and Salaries in Cash | 3 535.68 | 4 687.43 | 4 687.43 | 5 723.50 | 5 780.73 | 5 838.54 | |
| Wages and Salaries in Kind | - | - | - | - | - | - | |
| Use of Goods and Services | 4 755.86 | 5 632.10 | 5 632.10 | 6 429.50 | 6 493.79 | 6 558.72 | |
| Office expenses | 1 021.22 | 656.27 | 646.27 | 994.80 | 1 059.80 | 1 054.80 | |
| Transportation and Travel cost | 487.48 | 611.63 | 598.63 | 870.00 | 910.79 | 910.00 | |
| Maintenance and Repairs | 138.41 | 176.16 | 199.16 | 359.16 | 382.16 | 334.38 | |
| Materials and Supplies | - | - | - | - | - | - | |
| Other uses of Goods and Services | 3 108.75 | 4 058.03 | 4 058.03 | 4 193.53 | 4 126.03 | 4 118.53 | |
| Minor Capital Outlays | - | 130.00 | 130.00 | 12.00 | 15.00 | 141.00 | |
| CAPITAL EXPENDITURE | 5 083.21 | 30 793.00 | 11 081.63 | 7 988.00 | 972.00 | - | |
| Non-financial assets | 5 083.21 | 30 793.00 | 11 081.63 | 7 988.00 | 972.00 | - | |
| <i>Building and infrastructure</i> | 260.99 | - | - | - | - | - | |
| <i>Machinery and Equipment</i> | - | - | - | 7 988.00 | 972.00 | - | |
| <i>Other Fixed Assets</i> | 4 822.22 | 14 080.00 | 1 259.50 | - | - | - | |
| <i>Non-produced Assets</i> | - | 16 713.00 | 9 822.13 | - | - | - | |
| Total | 13 374.75 | 41 112.53 | 21 401.16 | 20 141.00 | 13 246.52 | 12 397.26 | |

Main economic classification by sub-programme

| SR 000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| SP1:Admin & Corporate Services | 10 768.77 | 37 890.58 | 18 225.83 | 16 321.39 | 9 414.18 | 8 582.61 |
| Compensation of Employees | 2 424.44 | 3 223.92 | 3 245.10 | 3 244.29 | 3 298.79 | 3 384.29 |
| Goods and Services | 3 261.12 | 3 873.65 | 3 899.10 | 5 089.10 | 5 143.39 | 5 198.32 |
| Non-Financial Assets | 5 083.21 | 30 793.00 | 11 081.63 | 7 988.00 | 972.00 | - |
| SP2: Policy Planning,Monitor & Eval | 2 605.98 | 3 221.96 | 3 175.33 | 3 819.61 | 3 832.34 | 3 814.65 |
| Compensation of Employees | 1 111.24 | 1 463.50 | 1 442.33 | 2 479.22 | 2 481.95 | 2 454.26 |
| Goods and Services | 1 494.74 | 1 758.45 | 1 733.00 | 1 340.40 | 1 350.40 | 1 360.40 |
| Non-Financial Assets | - | - | - | - | - | - |

Seychelles Agricultural Agency

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 9 366.86 | 1 733.75 | 7 633.11 | - | 9 147.35 | 9 487.36 |
| P2: Veterinary Services | 3 584.87 | 2 781.61 | 803.26 | - | 3 580.30 | 3 646.34 |
| P3: Crop and Livestock Research and Development | 19 429.82 | 11 704.20 | 3 825.62 | 3 900.00 | 20 405.08 | 23 251.10 |
| P4: Agricultural Planning & Land Management | 3 671.98 | 2 166.50 | 1 505.48 | - | 3 344.42 | 3 365.39 |
| Total | 36 053.54 | 18 386.07 | 13 767.47 | 3 900.00 | 36 477.14 | 39 750.19 |

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

2. Strategic Overview of Agency

Major Achievements in 2015 and 2016

- Functional review of the Agency carried out, including the completion of the restructuring, reviews of all the Schemes of Service cadre, and new posts established where required, specifically for procurement and stores, as well as greater transparency in the functions of different sections/stores;
- Following the functional review, SAA is currently finalising its Structural Plan;
- Dissemination of the results of crop research, including new varieties of seeds and root crops, new irrigation techniques and new fruit trees propagation methods;
- The crop research team collaborated closely with CLISSA to bring new seed varieties to farmers, and improve the irrigation and drainage systems so as to improve the supply of water for farm irrigation;
- Close collaboration with CIRAD for training in PGR and new methods of propagation;
- Under the agro-forestry project and the FAO-supported TC project, the development of a pilot model agroforestry farm and of a market analysis survey and training for farmers and extension officers;
- The soil diagnostic laboratory has benefited from a number of training and laboratory equipment from the IAEA;
- Completion of the Agricultural Production Survey 2015 and printing of the report;
- Design, installation and implementation of a Geo database at SAA so as to set up an effective and efficient database management system permitting the sharing of information and data and thereby more efficient reporting and monitoring of the sections' performances;
- During 2016, a total of 63 621 m² of new state lands were allocated to 14 new promoters;
- Construction of the new mechanisation store at Grand Anse Mahe has started, and the new requisite store at Anse Boileau was completed; completion of new fertiliser store on Praslin and completion of

renovation work of requisite stores at Union Vale, Praslin and Val, thereby enabling more inputs to be stocked for farmers;

- Thirteen on-farm trials were completed and results were disseminated to farming communities through workshops, demonstrations and four field days; and
- Public dissemination of information on agricultural development issues through articles, TV and radio programmes.

Current Challenges

- Specific funding challenges include purchase of more innovative agricultural equipment so as to enable SAA to promote new technologies to farmers; sending of staff on specialist training; upgrading and maintaining other basic infrastructure; conducting of in-house workshops/training for staff capacity building; attracting and retaining qualified staff and urgent building renovations;
- Insufficient supply of laboratory chemicals and consumables for the soil diagnostic laboratory in order to provide recommendations to farmers on improved nutrient and water management;
- The demarcation of 23 hectares of allocated state agricultural lands so that the farmers can be issued with lease agreements;. The main aim of this annual exercise is to carry out comprehensive subdivision or partitioning of all state land parcels earmarked and designated for agricultural purposes that have an issue relating to survey work (such as no access road demarcation, relocations of beacons, as well as survey of new agricultural plots for allocation to the mentioned prospective food producing entrepreneurs.
- The reduction in the number of farmers registering under the new Agricultural Insurance Scheme (from 56 in 2014 to 17 in 2016) due mainly to the limited perceived benefits of the scheme. SAA and SACOS/Harry Savy Insurance are in the process of reviewing the Scheme to address this concern.
- SAA is often faced with legal matters in relation to land, and therefore there is a need to contract a legal person to assist/advise on these very important issues.
- Based on the decision made by Airtel in July 2015 the total number of recipients benefitting with the SMS programme from SAA has been reduced from 460 to 199. We are now seeing the possibility of getting an on-line application for this program with the assistant under the CLISSA project.
- Shortages of staff have at times led to difficulties in stock replenishment, thereby leading to shortages in inputs at the requisite store unit.

Strategic Priorities 2017 to 2019

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

- Adopt new activities such as apiculture, agro-tourism and agro-forestry, as extra farm income-generating;
- Support for operational functioning of all SAA laboratories which include consumables and maintenance of equipment;
- Support farm road infrastructure, irrigation and drainage; and
- Support the facilitation of farmers' access to affordable credit and insurance.

3. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 31 755.84 | 34 580.63 | 34 580.63 | 36 053.54 | 36 477.14 | 39 750.19 |
| Main appropriation | 31 755.84 | 34 580.63 | 34 580.63 | 36 053.54 | 36 477.14 | 39 750.19 |
| Total | 31 755.84 | 34 580.63 | 34 580.63 | 36 053.54 | 36 477.14 | 39 750.19 |

Agency Current Receipts

Table 2. Agency current receipts

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Agricultural Products | 408.41 | 469.35 | 469.35 | 607.01 | 619.15 | 631.53 |
| Import/Export Certificates | 68.83 | 105.03 | 105.03 | 108.72 | 110.90 | 113.11 |
| Livestock Products | 319.93 | 351.61 | 351.61 | 407.36 | 415.50 | 423.81 |
| Miscellaneous | 1 254.74 | 1 358.25 | 1 358.25 | 1 410.68 | 1 438.90 | 1 467.67 |
| Rent of Agricultural Land | 438.32 | 669.15 | 669.15 | 689.23 | 716.80 | 752.64 |
| Rent | | | 63.50 | 66.68 | 64.00 | 67.20 |
| TOTAL | 2 490.22 | 2 953.39 | 3 016.89 | 3 289.67 | 3 365.24 | 3 455.97 |

Consolidated Agency Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 9 366.38 | 9 357.50 | 9 574.80 | 9 366.86 | 9 147.35 | 9 487.36 |
| P2: Veterinary Services | 3 105.36 | 3 779.96 | 3 822.53 | 3 584.87 | 3 580.30 | 3 646.34 |
| P3: Crop and Livestock Research and Development | 16 057.91 | 18 043.05 | 17 768.81 | 19 429.82 | 20 405.08 | 23 251.10 |
| P4: Agricultural Planning & Land Management | 3 226.19 | 3 400.12 | 3 414.49 | 3 671.98 | 3 344.42 | 3 365.39 |
| Programme Total | 31 755.84 | 34 580.63 | 34 580.63 | 36 053.54 | 36 477.14 | 39 750.19 |

Economic Classification

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| CURRENT EXPENDITURE | 28 156.07 | 32 980.63 | 32 980.63 | 32 153.54 | 32 277.14 | 32 600.19 |
| Compensation of Employees | 14 948.99 | 19 630.60 | 19 630.60 | 18 386.07 | 18 372.00 | 18 556.00 |
| Wages and Salaries in Cash | 14 948.99 | 19 630.60 | 19 630.60 | 18 386.07 | 18 372.00 | 18 556.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 13 207.09 | 13 350.03 | 13 350.03 | 13 767.47 | 13 905.14 | 14 044.19 |
| Office expenses | 3 620.67 | 4 021.42 | 4 006.42 | 3 943.29 | 4 209.13 | 4 098.93 |
| Transportation and Travel cost | 937.91 | 923.70 | 916.70 | 996.43 | 1 040.21 | 1 093.22 |
| Maintenance and Repairs | 942.73 | 734.48 | 734.48 | 969.30 | 1 173.95 | 1 115.74 |
| Materials and Supplies | 812.48 | 1 045.77 | 1 045.77 | 1 097.48 | 1 111.24 | 1 214.67 |
| Other uses of Goods and Services | 6 893.30 | 6 444.67 | 6 423.67 | 6 290.96 | 6 075.61 | 6 086.62 |
| Minor Capital Outlays | - | 180.00 | 223.00 | 470.00 | 295.00 | 435.00 |
| CAPITAL EXPENDITURE | 3 599.77 | 1 600.00 | 1 600.00 | 3 900.00 | 4 200.00 | 7 150.00 |
| Non-financial assets | 3 599.77 | 1 600.00 | 1 600.00 | 3 900.00 | 4 200.00 | 7 150.00 |
| <i>Building and infrastructure</i> | <i>3 159.38</i> | <i>1 500.00</i> | <i>1 500.00</i> | <i>2 900.00</i> | <i>3 200.00</i> | <i>7 150.00</i> |
| <i>Machinery and Equipment</i> | <i>346.39</i> | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | <i>1 000.00</i> | <i>1 000.00</i> | - |
| <i>Non-produced Assets</i> | <i>94.01</i> | <i>100.00</i> | <i>100.00</i> | - | - | - |
| Total | 31 755.84 | 34 580.63 | 34 580.63 | 36 053.54 | 36 477.14 | 39 750.19 |

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 9 366.38 | 9 357.50 | 9 574.80 | 9 366.86 | 9 147.35 | 9 487.36 |
| Programme Total | 9 366.38 | 9 357.50 | 9 574.80 | 9 366.86 | 9 147.35 | 9 487.36 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 9 019.99 | 9 357.50 | 9 574.80 | 9 366.86 | 9 147.35 | 9 487.36 |
| Compensation of Employees | 1 409.65 | 2 020.37 | 2 224.49 | 1 733.75 | 1 890.84 | 2 102.72 |
| Wages and Salaries in Cash | 1 409.65 | 2 020.37 | 2 224.49 | 1 733.75 | 1 890.84 | 2 102.72 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 7 610.35 | 7 337.13 | 7 350.31 | 7 633.11 | 7 256.51 | 7 384.64 |
| Office expenses | 936.63 | 1 004.94 | 1 007.68 | 1 020.09 | 1 051.84 | 1 030.95 |
| Transportation and Travel cost | 228.43 | 222.32 | 224.29 | 242.68 | 250.36 | 267.48 |
| Maintenance and Repairs | 157.83 | 105.26 | 114.07 | 162.28 | 168.24 | 173.28 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 6 287.45 | 5 824.62 | 5 781.27 | 5 738.05 | 5 491.07 | 5 477.93 |
| Minor Capital Outlays | - | 180.00 | 223.00 | 470.00 | 295.00 | 435.00 |
| CAPITAL EXPENDITURE | 346.39 | - | - | - | - | - |
| Non-financial assets | 346.39 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 346.39 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 9 366.38 | 9 357.50 | 9 574.80 | 9 366.86 | 9 147.35 | 9 487.36 |

Programme 2: Veterinary Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

| Programme 2: Veterinary Services | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Outcome: Increased number of farm animals treated | | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 3. Number of farm animals treated | 1000 | 1050 | 1100 | 1150 | 1260 | 1250 |

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2: Veterinary Services | 3 105.36 | 3 779.96 | 3 822.53 | 3 584.87 | 3 580.30 | 3 646.34 |
| Programme Total | 3 105.36 | 3 779.96 | 3 822.53 | 3 584.87 | 3 580.30 | 3 646.34 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 011.36 | 3 679.96 | 3 722.53 | 3 584.87 | 3 580.30 | 3 646.34 |
| Compensation of Employees | 2 261.62 | 2 933.23 | 2 944.11 | 2 781.61 | 2 745.17 | 2 782.95 |
| Wages and Salaries in Cash | 2 261.62 | 2 933.23 | 2 944.11 | 2 781.61 | 2 745.17 | 2 782.95 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 749.74 | 746.73 | 778.42 | 803.26 | 835.13 | 863.40 |
| Office expenses | 483.17 | 516.48 | 538.96 | 526.23 | 540.59 | 551.40 |
| Transportation and Travel cost | 135.77 | 131.99 | 128.57 | 144.24 | 148.64 | 153.32 |
| Maintenance and Repairs | 113.70 | 81.09 | 93.46 | 116.91 | 129.61 | 141.97 |
| Materials and Supplies | 0.65 | 0.86 | 0.81 | 0.88 | 0.91 | 0.94 |
| Other uses of Goods and Services | 16.44 | 16.31 | 16.63 | 15.00 | 15.38 | 15.76 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | 94.01 | 100.00 | 100.00 | - | - | - |
| Non-financial assets | 94.01 | 100.00 | 100.00 | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 94.01 | 100.00 | 100.00 | - | - | - |
| Total | 3 105.36 | 3 779.96 | 3 822.53 | 3 584.87 | 3 580.30 | 3 646.34 |

Programme 3: Crop and Livestock Research and Development

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

| Programme 3: Crop and Livestock Research and Development | | | | | | |
|--|--|-----------------------|-----------------------|-----------------------|--------|--------|
| Outcome: | Increased and improved local crop and livestock production through enhanced agricultural systems and good agricultural practices | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Tonnage of local meat produced | 721 | 721 | 725 | 728 | | |
| 2. Agricultural production in Km ² of the total cultivated area | 6 455km ² | 6 455 km ² | 6 578 km ² | 6 763 km ² | | |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Baseline | Target | Target | Target |
| Sub-Programme 1: Crop Research and Development | | | | | | |
| 1 Number of sample analysis by the soil laboratory | 960 | 960 | 1200 | 2000 | 2400 | 3000 |
| 2 Number of best practices trial conducted by the research station | 17 | 18 | 19 | 20 | 21 | 22 |
| 3 Number of irrigation and drainage visit for breakdown, maintenance, connection and technical advice. | 130 | N/A | N/A | 130 | 130 | 130 |
| Sub-Programme 2: Extension Services | | | | | | |
| 1 Number of Extension contact with farmers, as measured by number of extension visits and extension-service SMSs sent to farmers | 2 186 | 2 186 | 30 800 | 33 880 | 37 268 | |
| 2 % of farmers rating SAA's extension services as satisfactory or above, based on biennial survey | 40 | 40 | N/A | 55 | N/A | |
| 3 % of farmers found with noticeable improvements in their practices, i.e. degree to which recommendation are adopted and improvements made or impact noted, found on follow-up by extension workers, based on field visit report by extension workers | 20 | 20 | 30 | 40 | 50 | 60 |
| Sub-Programme 3: Livestock Research and Development | | | | | | |
| 1. % of farmers rating the services satisfactory or above | 30 | 30 | 40 | 50 | 60 | 70 |
| 2. % of farmers found with noticeable improvements in their farm practices, i.e. degree to which recommendation are adopted and noted, found on follow-up by extension workers, based on field visit reports by extension workers | 60 | 60 | 65 | 75 | 80 | 85 |

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1:Crop Research and Development | 8 174.05 | 9 350.71 | 8 824.88 | 9 385.31 | 9 590.32 | 14 321.10 |
| SP2:Extension Services | 4 635.08 | 4 989.36 | 5 019.85 | 4 717.12 | 6 187.43 | 5 046.37 |
| SP3:Livestock Research and Development | 3 248.78 | 3 702.98 | 3 924.08 | 5 327.39 | 4 627.33 | 3 883.63 |
| Programme Total | 16 057.91 | 18 043.05 | 17 768.81 | 19 429.82 | 20 405.08 | 23 251.10 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 12 898.54 | 16 543.05 | 16 268.81 | 15 529.82 | 16 205.08 | 16 101.10 |
| Compensation of Employees | 9 516.22 | 12 784.68 | 12 614.89 | 11 704.20 | 11 965.00 | 11 924.33 |
| Wages and Salaries in Cash | 9 516.22 | 12 784.68 | 12 614.89 | 11 704.20 | 11 965.00 | 11 924.33 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 382.31 | 3 758.38 | 3 653.93 | 3 825.62 | 4 240.08 | 4 176.77 |
| Office expenses | 1 382.69 | 1 616.13 | 1 537.08 | 1 505.89 | 1 691.57 | 1 572.57 |
| Transportation and Travel cost | 488.23 | 478.32 | 468.17 | 518.69 | 538.65 | 558.32 |
| Maintenance and Repairs | 571.03 | 481.94 | 455.07 | 587.12 | 770.31 | 691.29 |
| Materials and Supplies | 811.83 | 1 044.91 | 1 044.96 | 1 096.60 | 1 110.32 | 1 213.73 |
| Other uses of Goods and Services | 128.54 | 137.08 | 148.65 | 117.31 | 129.23 | 140.85 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | 3 159.38 | 1 500.00 | 1 500.00 | 3 900.00 | 4 200.00 | 7 150.00 |
| Non-financial assets | 3 159.38 | 1 500.00 | 1 500.00 | 3 900.00 | 4 200.00 | 7 150.00 |
| <i>Building and infrastructure</i> | 3 159.38 | 1 500.00 | 1 500.00 | 2 900.00 | 3 200.00 | 7 150.00 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | 1 000.00 | 1 000.00 | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 16 057.91 | 18 043.05 | 17 768.81 | 19 429.82 | 20 405.08 | 23 251.10 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1:Crop Research and Development | 8 174.05 | 9 350.71 | 8 824.88 | 9 385.31 | 9 590.32 | 14 321.10 |
| Compensation of Employees | 4589.32 | 6643.53 | 6437.92 | 5 772.23 | 5 949.32 | 5 811.05 |
| Goods and Services | 1420.07 | 1207.18 | 1009.96 | 1 463.08 | 1 741.00 | 1 560.06 |
| Non-Financial Assets | 2 164.65 | 1 500.00 | 1 377.00 | 2 150.00 | 1 900.00 | 6 950.00 |
| SP2:Extension Services | 4 635.08 | 4 989.36 | 5 019.85 | 4 717.12 | 6 187.43 | 5 046.37 |
| Compensation of Employees | 3 118.36 | 3 932.79 | 3 839.46 | 3 754.50 | 3 852.44 | 3 799.89 |
| Goods and Services | 799.52 | 1 056.57 | 1 057.39 | 962.62 | 1 034.99 | 1 046.49 |
| Non-Financial Assets | 717.20 | - | 123.00 | - | 1 300.00 | 200.00 |
| SP3:Livestock Research and Development | 3 248.78 | 3 702.98 | 3 924.08 | 5 327.39 | 4 627.33 | 3 883.63 |
| Compensation of Employees | 1 808.53 | 2 208.36 | 2 337.50 | 2 177.47 | 2 163.24 | 2 313.40 |
| Goods and Services | 1 162.72 | 1 494.62 | 1 586.58 | 1 399.92 | 1 464.09 | 1 570.22 |
| Non-Financial Assets | 277.52 | - | - | 1 750.00 | 1 000.00 | - |

Programme 4: Agricultural Planning and Land Management

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

| Programme 4: Agriculture Planning and Lands Management | | | | | | |
|---|--------|--------|----------|--------|--------|--------|
| Outcome: Reversal of the downward trend in the amount of designated agricultural land under production | | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Acres of agricultural land under production (acres) | 480 | 480 | 495 | 500 | 515 | 530 |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Baseline | Target | Target | Target |
| 1. Number of farms under the insurance scheme | 60 | 60 | 70 | 80 | 90 | 100 |
| 2. Number of underutilised plots retracted to allocate to other potential developers | 5 | 5 | 5 | 5 | 5 | 5 |
| 3. Average time taken to retract the land above the statutory minimum period (months) | 5 | 5 | 4 | 3 | 3 | 3 |

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P4: Agricultural Planning & Land Management | 3 226.19 | 3 400.12 | 3 414.49 | 3 671.98 | 3 344.42 | 3 365.39 |
| Programme Total | 3 226.19 | 3 400.12 | 3 414.49 | 3 671.98 | 3 344.42 | 3 365.39 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 226.19 | 3 400.12 | 3 414.49 | 3 671.98 | 3 344.42 | 3 365.39 |
| Compensation of Employees | 1 761.50 | 1 892.32 | 1 847.11 | 2 166.50 | 1 771.00 | 1 746.00 |
| Wages and Salaries in Cash | 1 761.50 | 1 892.32 | 1 847.11 | 2 166.50 | 1 771.00 | 1 746.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 464.69 | 1 507.79 | 1 567.38 | 1 505.48 | 1 573.42 | 1 619.39 |
| Office expenses | 818.17 | 883.87 | 922.71 | 891.08 | 925.12 | 944.01 |
| Transportation and Travel cost | 85.48 | 91.07 | 95.67 | 90.81 | 102.56 | 114.09 |
| Maintenance and Repairs | 100.16 | 66.19 | 71.88 | 102.99 | 105.80 | 109.20 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 460.87 | 466.66 | 477.12 | 420.60 | 439.94 | 452.09 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|---------------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 226.19 | 3 400.12 | 3 414.49 | 3 671.98 | 3 344.42 | 3 365.39 |

National Biosecurity Agency

PPBB Statement on Presentational Basis

As the National Biosecurity Agency (NBA) was very recently created, its PPBB Budget Statement has been prepared on a presentational basis. Its 2017 budget was prepared on a programme basis and when it makes the transition to a PPBB budget, it will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|--------------------------|--------------------------|---------------------------|---------------------------|---------------|------------------|------------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Biosecurity Services | 10 440.78 | 5 264.00 | 5 076.78 | 100.00 | 10 544.19 | 10 648.63 |
| Total | 10 440.78 | 5 264.00 | 5 076.78 | 100.00 | 10 544.19 | 10 648.63 |

The NBA is the government's arm of the national agricultural sector responsible for biosecurity protection of the country. Its mandate is to prevent the spread and introduction of animal and plant pest and diseases, and to promote appropriate measures for their control, thus contributing to increased food security and protection of the country.

2. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|--------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |
| Main appropriation | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |
| Total | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---------|-----------------------------|--------|-------------------|----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |

Programmes

| | | | | | | |
|--------------------------|---|---|---|------------------|------------------|------------------|
| P1: Biosecurity Services | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |
| Programme Total | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |

Economic Classification

| | | | | | | |
|----------------------------------|---|---|---|------------------|------------------|------------------|
| CURRENT EXPENDITURE | - | - | - | 10 340.78 | 10 444.19 | 10 548.63 |
| Compensation of Employees | - | - | - | 5 264.00 | 5 316.64 | 5 369.81 |
| Wages and Salaries in Cash | - | - | - | 5 264.00 | 5 316.64 | 5 369.81 |
| Wages and Salaries in Kind | - | - | - | - | - | - |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|--------|----------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Use of Goods and Services | - | - | - | 5 076.78 | 5 127.55 | 5 178.82 |
| Office expenses | - | - | - | 1 231.78 | 1 328.20 | 1 349.96 |
| Transportation and Travel cost | - | - | - | 515.00 | 808.34 | 815.85 |
| Maintenance and Repairs | - | - | - | 415.00 | 596.01 | 596.01 |
| Materials and Supplies | - | - | - | 240.00 | 200.00 | 200.00 |
| Other uses of Goods and Services | - | - | - | 2 290.00 | 1 870.00 | 1 875.00 |
| Minor Capital Outlays | - | - | - | 385.00 | 325.00 | 342.00 |
| CAPITAL EXPENDITURE | - | - | - | 100.00 | 100.00 | 100.00 |
| Non-financial assets | - | - | - | 100.00 | 100.00 | 100.00 |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | 100.00 | 100.00 | 100.00 |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | - | 10 440.78 | 10 544.19 | 10 648.63 |

The purpose of the Biosecurity Services programme is to carry out the core enabling functions of the Agency, as stipulated under the Animal and Plant Biosecurity Act, 2014. These include: regulating the entry into Seychelles of regulated pests and diseases affecting animals, plants, human beings and the environment; carrying out surveillance of pests and diseases and assess the status of regulated pests and diseases in Seychelles; preventing the establishment and spread of regulated pests and diseases and the release of organisms that might adversely affect animals, plants, human beings and the environment in Seychelles; eradicating, containing or controlling the movement of regulated pests and diseases that are already present in Seychelles; preventing the introduction and spread of regulated pests and diseases not already present in Seychelles; facilitating the safe importation of animals, animal products, plants and plant products and other regulated articles; facilitating the export of animals, animal products, plants and plant products, in accordance with the biosecurity requirements of the importing country; facilitating international co-operation for the prevention of the spread of pests and diseases affecting animals, plants, human beings and the environment; participating in the Sanitary and Phytosanitary Committee, Technical Barriers to Trade Committee as well as other national and international standards-setting bodies; entering premises, conveyances, and other places where imported commodities and other regulated articles may be present; determining import conditions based upon the process of risk analysis in accordance with international guidelines; controlling and eradicating those pests which have entered the country and which pose an economic threat; inspecting or testing samples of imported commodities or other regulated articles; detaining imported consignments or other regulated articles for non-compliance; refusing entry of consignments that do not meet import phytosanitary conditions; controlling the certification of the export of plants and plant products in conformity with international standards to meet the phytosanitary requirements of trading partners; taking legal action for non-compliance; notifying any circumstances of non-compliance; and adopting and implementing emergency actions, including emergency measures.

Seychelles Fishing Authority

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|-------------------|-------------------|-------------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 79 327.00 | 7 032.86 | 17 075.14 | 55 219.00 | 67 889.01 | 66 711.03 |
| P2: Fisheries Management | 28 625.64 | 3 996.13 | 24 629.51 | - | 29 615.72 | 28 609.24 |
| P3: Fisheries Research | 6 873.91 | 5 933.58 | 940.33 | - | 7 481.39 | 7 450.28 |
| P4: Fisheries Development | 137 884.22 | 4 384.13 | 5 279.09 | 128 221.00 | 74 426.57 | 17 977.04 |
| P5: Monitoring, Controlling & Surveillance | 4 736.70 | 4 355.53 | 381.17 | - | 5 126.34 | 4 786.32 |
| Total | 257 447.47 | 25 702.23 | 48 305.25 | 183 440.00 | 184 539.02 | 125 533.91 |

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

2. Strategic Overview of Authority

Major Achievements in 2015 and 2016

- Major development of Infrastructure on Ile Du Port (Zone 14) for the industrial fishing sector;
- Continued development of infrastructure on Zone 6 Providence for the semi-industrial and industrial sector, with 2016 approval of the second phase of the JICA Providence port extension project (implementation beginning in 2017);
- Major investment in ice-making facilities to increase production and supply of ice, as well as a comprehensive maintenance plan;
- Land allocated to potential investors in fisheries development;
- Implementation of an action plan to improve the sustainability of the sea cucumber and lobster sub-sector;
- Development of new applied fish research projects to support the new demersal management plan for the Mahe Plateau:
- On-going development of a framework to put in place an Economic Intelligence Unit with the objective to provide crucial information for decision-making;
- Implementation of a management plan for demersal fisheries resources (Poisson Fond) on the Mahe Plateau;
- Incorporating co-management in fisheries management (mobilisation of fisheries associations and collaboration with local partners);
- Completed an Environmental and Social Impact Assessment (ESIA) for aquaculture development in Aquaculture Development Zones;

- Market studies conducted on the establishment of export markets for Seychelles aquaculture products;
- Construction of a broodstock, acclimation and quarantine facilities at Providence;
- Completion of the first phase of the processing plant at Belombre;
- Two fish processing units became operational at Providence; and
- Public dissemination of information on agricultural development issues through articles, TV and radio programmes.

Current Challenges

- Recruitment and retention of sufficient number of technical and trained staff in the fisheries sector;
- Lack of human resource capacity to meet increasing commitment and obligations both at national and international level; e.g. treaties and resolutions;
- Inadequate capacities for proper maintenance of infrastructure (e.g. ice plant, fishing ports, access channel) at an acceptable level to ensure the continued level of service to support the further development of the sector;
- Lack of availability of land and thus facilities for further development of fisheries-related infrastructure, in order to make available additional berthing space for industrial long-line Seychelles flagged vessels and for private operators in aquaculture development;
- Overcapitalisation of the sector which puts resources and the industry at risk; and
- Effective combating of illegal, unregulated and unreported fishing in our waters.

Strategic Priorities 2017 to 2019

- Maintain Port Victoria as the main fishing port in the Western Indian Ocean; the development of the infrastructure and diversification of activities that are needed to develop and utilize the potential of the country's blue gold; maximizing funds to develop projects that will reinforce the fishing and mariculture sectors; supporting capital projects that will expand the facilities of research; and development of the fishing and mariculture community;
- Create a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands;
- Development and innovation of post-harvest (value added product development) seafood products and to market and promote Seychelles fish at the national, regional and international level;
- Develop and implement a comprehensive licensing medium;
- Ensure the necessary support infrastructures (bulk services, fish holding facilities) are in place; and
- Obligatory inspections of industrial and semi-industrial fishing vessels in line with Port State measures;
- Implement relevant management plan to ensure sustainable and restore stocks where relevant;
- Improve coastal monitoring and surveillance of our EEZ;
- Develop and implement a suitable fleet development plan; and
- Fully implement the recommendations outlined in the functional review to ensure a conducive working environment and retain staff.

3. Budget Overview

Revenue

Table 1. Authority revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 117 374.99 | 114 297.52 | 116 327.67 | 257 447.47 | 184 539.02 | 125 533.91 |
| Main appropriation | 117 374.99 | 114 297.52 | 116 327.67 | 257 447.47 | 184 539.02 | 125 533.91 |
| Total | 117 374.99 | 114 297.52 | 116 327.67 | 257 447.47 | 184 539.02 | 125 533.91 |

Authority Current Receipts

Table 2. Authority current receipts

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Annual EU Fishing Licence fees to Access Sey EEZ | 43 307.55 | 37 231.63 | 35 689.00 | 38 532.35 | 40 231.38 | 40 231.38 |
| EU Fishing Licence: Vessel Fee | 37 204.65 | 28 149.86 | 35 938.37 | 42 351.45 | 47 428.45 | 47 428.45 |
| Non EU Fishing Licence Fees | 59 925.76 | 46 417.72 | 59 182.37 | 48 729.63 | 49 640.54 | 51 531.14 |
| Local Fishing Licence Fees | 656.21 | 518.47 | 685.12 | 712.99 | 738.03 | 763.26 |
| Saels of Fish Posters | - | 4.49 | 4.49 | 4.63 | 4.91 | 5.05 |
| Fuel Depot Operation | - | - | - | - | - | - |
| EEZ Application Fee | 350.26 | 347.19 | 347.19 | 357.61 | 379.06 | 390.44 |
| Sales of Ice/Other | 2 093.31 | 1 755.60 | 1 755.60 | 1 808.27 | 1 916.77 | 1 974.27 |
| Registration Fee | 29.25 | 31.18 | 31.18 | 32.11 | 34.04 | 35.06 |
| Sundry Income | 490.60 | 843.66 | 843.66 | 868.97 | 921.11 | 948.74 |
| VMS Management Fee | 785.87 | 920.00 | 920.00 | 985.00 | 1 044.10 | 1 075.42 |
| Aqua Culture Concession | 50.00 | 76.57 | 76.57 | 78.86 | 83.60 | 86.10 |
| Inspection of Sea Cucumber | 31.00 | 63.86 | 63.86 | 65.78 | 69.72 | 71.81 |
| Management Fee Sea Cucumber | 2 112.17 | 2 281.07 | 2 281.07 | 2 349.51 | 2 490.48 | 2 565.19 |
| Seaman Fishing Protocol | 1 008.38 | 4 586.57 | 4 586.57 | 4 724.17 | 5 007.62 | 5 157.84 |
| Nets & Container Fees | 2 304.11 | 6 578.20 | 6 578.20 | 8 551.40 | 9 064.48 | 9 336.42 |
| Ile Du Port | - | 4 358.20 | 4 358.20 | 4 368.50 | 4 630.61 | 4 769.53 |
| Lease of zone 14 | - | - | - | 4 078.88 | 5 830.88 | 6 005.81 |
| Office Rent | 169.50 | 269.47 | 269.47 | 277.55 | 291.43 | 306.00 |
| Lease of Warehouse | 138.00 | 132.61 | 132.61 | 136.59 | 143.42 | 150.59 |
| Training Room | 47.05 | 67.85 | 67.85 | 69.88 | 73.38 | 77.05 |
| Gear Store Rental | 256.22 | 176.72 | 176.72 | 182.03 | 191.13 | 200.68 |
| TOTAL | 150 959.88 | 134 810.92 | 153 988.11 | 159 266.14 | 170 215.12 | 173 110.23 |

Consolidated Authority Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 35 900.06 | 31 317.82 | 33 300.10 | 79 327.00 | 67 889.01 | 66 711.03 |
| P2: Fisheries Management | 12 946.12 | 34 259.07 | 33 981.69 | 28 625.64 | 29 615.72 | 28 609.24 |
| P3: Fisheries Research | 4 772.44 | 6 753.61 | 6 772.58 | 6 873.91 | 7 481.39 | 7 450.28 |
| P4: Fisheries Development | 51 914.93 | 31 045.14 | 31 584.86 | 137 884.22 | 74 426.57 | 17 977.04 |
| P5: Monitoring, Controlling & Surveillance | 11 841.43 | 10 921.88 | 10 688.44 | 4 736.70 | 5 126.34 | 4 786.32 |
| Programme Total | 117 374.99 | 114 297.52 | 116 327.67 | 257 447.47 | 184 539.02 | 125 533.91 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 62 637.59 | 69 572.06 | 76 974.01 | 74 007.47 | 74 274.55 | 74 348.91 |
| Compensation of Employees | 17 015.59 | 22 034.09 | 22 034.09 | 25 702.23 | 25 921.00 | 25 947.00 |
| Wages and Salaries in Cash | 17 015.59 | 22 034.09 | 22 034.09 | 25 702.23 | 25 921.00 | 25 947.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 45 622.00 | 47 537.97 | 54 939.92 | 48 305.25 | 48 353.55 | 48 401.90 |
| Office expenses | 28 538.31 | 9 175.06 | 16 577.01 | 9 096.96 | 8 338.91 | 9 313.00 |
| Transportation and Travel cost | 1 232.05 | 1 222.99 | 1 222.99 | 1 085.80 | 1 216.77 | 1 251.61 |
| Maintenance and Repairs | 1 612.60 | 1 787.07 | 1 787.07 | 2 359.79 | 2 235.71 | 2 228.59 |
| Materials and Supplies | 59.12 | 47.37 | 47.37 | 146.82 | 150.73 | 150.07 |
| Other uses of Goods and Services | 14 179.93 | 34 630.48 | 34 630.48 | 34 959.49 | 35 774.04 | 34 821.25 |
| Minor Capital Outlays | - | 675.00 | 675.00 | 656.38 | 637.38 | 637.38 |
| CAPITAL EXPENDITURE | 54 737.40 | 44 725.46 | 39 353.66 | 183 440.00 | 110 264.47 | 51 185.00 |
| Non-financial assets | 54 737.40 | 44 725.46 | 39 353.66 | 183 440.00 | 110 264.47 | 51 185.00 |
| <i>Building and infrastructure</i> | 11 799.43 | 34 408.68 | 34 408.68 | 128 221.00 | 67 279.47 | 8 200.00 |
| <i>Machinery and Equipment</i> | 905.20 | 10 316.78 | 4 944.98 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 42 032.77 | - | - | 55 219.00 | 42 985.00 | 42 985.00 |
| Total | 117 374.99 | 114 297.52 | 116 327.67 | 257 447.47 | 184 539.02 | 125 533.91 |

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 35 900.06 | 31 317.82 | 33 300.10 | 79 327.00 | 67 889.01 | 66 711.03 |
| Programme Total | 35 900.06 | 31 317.82 | 33 300.10 | 79 327.00 | 67 889.01 | 66 711.03 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 34 994.86 | 21 598.85 | 28 952.92 | 24 108.00 | 22 304.01 | 23 726.03 |
| Compensation of Employees | 4 655.95 | 5 064.51 | 5 458.51 | 7 032.86 | 5 957.92 | 6 427.86 |
| Wages and Salaries in Cash | 4 655.95 | 5 064.51 | 5 458.51 | 7 032.86 | 5 957.92 | 6 427.86 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 30 338.91 | 16 534.34 | 23 494.41 | 17 075.14 | 16 346.10 | 17 298.17 |
| Office expenses | 26 276.17 | 8 325.11 | 15 071.92 | 8 375.88 | 7 566.42 | 8 467.44 |
| Transportation and Travel cost | 267.56 | 252.37 | 258.48 | 235.80 | 251.09 | 264.53 |
| Maintenance and Repairs | 1 337.84 | 1 463.01 | 1 460.36 | 1 957.72 | 1 830.29 | 1 821.15 |
| Materials and Supplies | 19.06 | 15.16 | 15.65 | 47.33 | 48.25 | 49.58 |
| Other uses of Goods and Services | 2 438.29 | 5 998.95 | 6 208.27 | 6 011.41 | 6 197.05 | 6 242.47 |
| Minor Capital Outlays | - | 479.74 | 479.74 | 447.00 | 453.00 | 453.00 |
| CAPITAL EXPENDITURE | 905.20 | 9 718.97 | 4 347.17 | 55 219.00 | 45 585.00 | 42 985.00 |
| Non-financial assets | 905.20 | 9 718.97 | 4 347.177 | 55 219.00 | 45 585.00 | 42 985.00 |
| <i>Building and infrastructure</i> | - | - | - | - | 2 600.00 | - |
| <i>Machinery and Equipment</i> | 905.20 | 9 718.97 | 4 347.17 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | 55 219.00 | 42 985.00 | 42 985.00 |
| Total | 35 900.06 | 31 317.82 | 33 300.10 | 79 327.00 | 67 889.01 | 66 711.03 |

Programme 2: Fisheries Management

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

| Programme 2: Fisheries Management | | | | | |
|--|--------|--------|-------------|-------------|-------------|
| Outcome: | | | | | |
| Outcome indicator | 2016 | | 2017 Target | 2018 Target | 2019 Target |
| | Target | Actual | | | |
| 1. No. of Fisheries with Adaptive Management (measures)Plans | 5 | 4 | 5 | 6 | 6 |
| 2. No. of Statistical and Economic Reports & Information produced & disseminated | 5 | 4 | 6 | 6 | 6 |

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Fisheries Management

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| Programmes | | | | | | |
| P2: Fisheries Management | 12 946.12 | 34 259.07 | 33 981.69 | 28 625.64 | 29 615.72 | 28 609.24 |
| Programme Total | 12 946.12 | 34 259.07 | 33 981.69 | 28 625.64 | 29 615.72 | 28 609.24 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 12 946.12 | 28 167.61 | 27 890.23 | 28 625.64 | 29 615.72 | 28 609.24 |
| Compensation of Employees | 2 645.55 | 3 700.25 | 3 683.81 | 3 996.13 | 4 352.99 | 4 337.99 |
| Wages and Salaries in Cash | 2 645.55 | 3 700.25 | 3 683.81 | 3 996.13 | 4 352.99 | 4 337.99 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 10 300.58 | 24 467.36 | 24 206.43 | 24 629.51 | 25 262.72 | 24 271.25 |
| Office expenses | 267.95 | 96.17 | 166.87 | 85.41 | 87.41 | 93.75 |
| Transportation and Travel cost | 112.53 | 102.25 | 100.99 | 99.17 | 101.73 | 103.35 |
| Maintenance and Repairs | 12.25 | 14.86 | 15.35 | 17.93 | 18.59 | 19.15 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 9 907.84 | 24 254.08 | 23 923.21 | 24 427.00 | 25 055.00 | 24 055.00 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | 6 091.46 | 6 091.46 | - | - | - |
| Non-financial assets | - | 6 091.46 | 6 091.46 | - | - | - |
| <i>Building and infrastructure</i> | - | 6 091.46 | 6 091.46 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 12 946.12 | 34 259.07 | 33 981.69 | 28 625.64 | 29 615.72 | 28 609.24 |

Programme 3: Fisheries Research

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

| Programme 3: Fisheries Research | | | | | |
|---|--------|--------|-----------------------------|--------|--------|
| Outcome: | | | | | |
| Outcome indicator | 2016 | | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target |
| 1. No. of Technical Report, Symposium Presentation & Scientific Publication | 5 | 5 | 5 | 5 | 5 |
| 2. No. of Fisheries provided/supported with Scientific Advice | | 6 | 12 over the Years 2016-2019 | | |
| No. of Research Projects Under Implementation | | 6 | 10 over the Years 2016-2019 | | |

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

P3: Fisheries Research

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P3: Fisheries Research | 4 772.44 | 6 753.61 | 6 772.58 | 6 873.91 | 7 481.39 | 7 450.28 |
| Programme Total | 4 772.44 | 6 753.61 | 6 772.58 | 6 873.91 | 7 481.39 | 7 450.28 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 4 772.44 | 6 453.61 | 6 472.58 | 6 873.91 | 7 481.39 | 7 450.28 |
| Compensation of Employees | 3 928.20 | 5 520.11 | 5 480.61 | 5 933.58 | 6 493.88 | 6 453.88 |
| Wages and Salaries in Cash | 3 928.20 | 5 520.11 | 5 480.61 | 5 933.58 | 6 493.88 | 6 453.88 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 844.24 | 933.50 | 991.97 | 940.33 | 987.51 | 996.40 |
| Office expenses | 264.17 | 96.05 | 157.57 | 84.21 | 87.30 | 88.52 |
| Transportation and Travel cost | 427.66 | 444.61 | 439.17 | 376.89 | 442.35 | 449.45 |
| Maintenance and Repairs | 106.16 | 124.70 | 125.54 | 155.36 | 156.00 | 156.56 |
| Materials and Supplies | 25.97 | 19.64 | 19.73 | 64.49 | 62.48 | 62.49 |
| Other uses of Goods and Services | 20.28 | 53.24 | 54.70 | 50.00 | 55.00 | 55.00 |
| Minor Capital Outlays | - | 195.26 | 195.26 | 209.38 | 184.38 | 184.38 |
| CAPITAL EXPENDITURE | - | 300.00 | 300.00 | - | - | - |
| Non-financial assets | - | 300.00 | 300.00 | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | 300.00 | 300.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 4 772.44 | 6 753.61 | 6 772.58 | 6 873.91 | 7 481.39 | 7 450.28 |

Programme 4: Fisheries Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fisheries Support Services:* Provide services to support the development of the artisanal and industrial fisheries sectors; and
- *Sub-programme 2 Fisheries Infrastructure Development for Artisanal and Industrial Sectors:* Provides for improved fisheries infrastructure development for artisanal and industrial sector in order to increase domestic employment and value added in the sector;
- *Sub-programme 3 Mariculture Development:* Creates a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands; and
- *Sub-programme 4 Post-Harvest Development:* Enhances value addition of our marine resources and promotes local entrepreneurs to venture into the fisheries post-harvest sector by providing technical support and expertise required in the creation and setting up of innovative seafood value-addition projects.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

| | | | | | |
|--|--|--|--|--|--|
| Programme 4.2: Fisheries Infrastructure Development | | | | | |
|--|--|--|--|--|--|

| Outcome: | | | | | |
|---|---------|---------|---------|---------|--------|
| Outcome indicator | 2016 | | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target |
| 1. Purse Seiner Net Repair & Storage (SCR) | 250 000 | 250 000 | 300 000 | 350 000 | |
| 2. Total Production of Ice for Fishermen (Tonnes) | 54 | | 84 | 94 | |
| 3. No. of Infrastructure Projects Completed | 5 | 4 | 3 | 2 | |

| | | | | | |
|---|--|--|--|--|--|
| Programme 4.3: Mariculture Development | | | | | |
|---|--|--|--|--|--|

| Outcome: | | | | | |
|--|-----------|--------|-----------|------------|------------|
| Outcome indicator | 2016 | | 2017 | 2018 | 2019 |
| | Target | actual | Target | Target | Target |
| 1. Secure Aquaculture Investors | 2 | 0 | 4 | 5 | 5 |
| 2. Production of Aquaculture Farmed Species (Tonnes) | 100 | 0 | 120 | 200 | 200 |
| 3. Value of Aquaculture Farmed Species (SCR) | 4 000 000 | - | 6 000 000 | 10 000 000 | 10 000 000 |

| | | | | | |
|--|--|--|--|--|--|
| Programme 4.4: Post-Harvest Development | | | | | |
|--|--|--|--|--|--|

| Outcome: | | | | | |
|--|--------|--------|--------|--------|--------|
| Outcome indicator | 2016 | | 2017 | 2018 | 2019 |
| | Target | actual | Target | Target | Target |
| 1. No. of New Products Developed | 5 | 5 | 5 | 5 | 5 |
| 2. No. of Training & Workshops On Post Harvest | 4 | 5 | 5 | 6 | 6 |
| 3. No. of Private & Public Fisheries Post Harvest Projects Supported | 8 | 9 | 10 | 10 | 10 |

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

P4: Fisheries Development

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1: Fisheries Development Support | 2 989.38 | 2 970.28 | 3 107.23 | 3 174.37 | 3 241.87 | 3 207.88 |
| SP2: Fisheries Infrastructure Development | 45 000.72 | 20 422.60 | 20 478.22 | 129 284.48 | 65 723.86 | 9 245.32 |
| SP3: Mariculture Development | 3 582.95 | 4 750.04 | 5 019.18 | 4 915.85 | 4 859.32 | 4 874.32 |
| SP4: Post-harvest Development | 341.88 | 2 902.23 | 2 980.24 | 509.52 | 601.52 | 649.52 |
| Programme Total | 51 914.93 | 31 045.14 | 31 584.86 | 137 884.22 | 74 426.57 | 17 977.04 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 6 483.93 | 8 930.53 | 9 470.25 | 9 663.22 | 9 747.10 | 9 777.04 |
| Compensation of Employees | 2 902.42 | 3 760.72 | 3 722.99 | 4 384.13 | 4 424.13 | 4 384.13 |
| Wages and Salaries in Cash | 2 902.42 | 3 760.72 | 3 722.99 | 4 384.13 | 4 424.13 | 4 384.13 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 581.52 | 5 169.81 | 5 747.26 | 5 279.09 | 5 322.97 | 5 392.91 |
| Office expenses | 1 454.84 | 557.68 | 1 013.93 | 463.75 | 506.85 | 569.63 |
| Transportation and Travel cost | 193.79 | 170.86 | 173.61 | 170.78 | 169.99 | 177.67 |
| Maintenance and Repairs | 120.85 | 142.99 | 144.17 | 176.84 | 178.89 | 179.78 |
| Materials and Supplies | 14.09 | 12.57 | 11.99 | 35.00 | 40.00 | 38.00 |
| Other uses of Goods and Services | 1 797.96 | 4 285.70 | 4 403.56 | 4 432.72 | 4 427.23 | 4 427.82 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | 45 430.99 | 22 114.61 | 22 114.61 | 128 221.00 | 64 679.47 | 8 200.00 |
| Non-financial assets | 45 430.99 | 22 114.61 | 22 114.61 | 128 221.00 | 64 679.47 | 8 200.00 |
| <i>Building and infrastructure</i> | 11 799.43 | 21 816.80 | 21 816.80 | 128 221.00 | 64 679.47 | 8 200.00 |
| <i>Machinery and Equipment</i> | - | 297.81 | 297.81 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 33 631.56 | - | - | - | - | - |
| Total | 51 914.93 | 31 045.14 | 31 584.86 | 137 884.22 | 74 426.57 | 17 977.04 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|-------------------|------------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1: Fisheries Development Support | 2 989.38 | 2 970.28 | 3 107.23 | 3 174.37 | 3 241.87 | 3 207.88 |
| Compensation of Employees | 953.44 | 1 250.81 | 1 221.53 | 2 981.27 | 3 041.27 | 3 001.27 |
| Goods and Services | 1 176.53 | 1 719.47 | 1 885.70 | 193.10 | 200.59 | 206.61 |
| Non-Financial Assets | 859.41 | - | - | - | - | - |
| SP2: Fisheries Infrastructure Development | 45 000.72 | 20 422.60 | 20 478.22 | 129 284.48 | 65 723.86 | 9 245.32 |
| Compensation of Employees | 319.42 | 402.96 | 398.04 | 1 036.33 | 1 016.33 | 1 016.33 |
| Goods and Services | 394.16 | 553.94 | 614.47 | 27.14 | 28.06 | 28.98 |
| Non-Financial Assets | 44 287.13 | 19 465.70 | 19 465.70 | 128 221.00 | 64 679.47 | 8 200.00 |

| SR 000s | 2015 | | 2016 | | 2017 | 2018 | 2019 |
|--------------------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| | Estimated | Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP3: Mariculture Development | 3 582.95 | 4 750.04 | 4 750.04 | 5 019.18 | 4 915.85 | 4 859.32 | 4 874.32 |
| Compensation of Employees | 1 476.51 | 1 874.87 | 1 874.87 | 1 856.09 | 353.62 | 353.62 | 353.62 |
| Goods and Services | 1 821.98 | 2 577.36 | 2 577.36 | 2 865.28 | 4 562.23 | 4 505.69 | 4 520.69 |
| Non-Financial Assets | 284.46 | 297.81 | 297.81 | 297.81 | - | - | - |
| SP4: Post-harvest Development | 341.88 | 2 902.23 | 2 902.23 | 2 980.24 | 509.52 | 601.52 | 649.52 |
| Compensation of Employees | 153.04 | 232.08 | 232.08 | 247.33 | 12.90 | 12.90 | 12.90 |
| Goods and Services | 188.85 | 319.04 | 319.04 | 381.81 | 496.62 | 588.62 | 636.62 |
| Non-Financial Assets | - | 2 351.10 | 2 351.10 | 2 351.10 | - | - | - |

Programme 5: Fisheries Monitoring, Control and Surveillance

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

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

| Programme 5: Fisheries Monitoring & Control & Surveillance | | | | | |
|--|--------|--------|--------|--------|--------|
| Outcome: | | | | | |
| Outcome indicator | Target | 2016 | 2017 | 2018 | 2019 |
| | | Actual | Target | Target | Target |
| Programme 5: Fisheries Monitoring & Control & Surveillance | | | | | |
| 1. VMS On Artisanal Vessels With Autonomous Power Supply | 20 | 15 | 20 | 20 | 20 |
| 2. Purchase Small Vessel Tracking Unit (SVTU) on Artisanal Vessels Without Autonomous Power Supply | 20 | 0 | 20 | 20 | 20 |
| 3. National Sea Patrol Mission (measured in days) | 25 | 7 | 25 | 25 | 25 |
| 4. Air Patrol Mission (measured in hours) | 40 | 20 | 40 | 40 | 40 |

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

P5: Monitoring, Controlling & Surveillance

| SR'000s | 2015 | | 2016 | | 2017 | 2018 | 2019 |
|--|---------------------|------------------|------------------|-------------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | | |
| P5: Monitoring, Controlling & Surveillance | 11 841.43 | 10 921.88 | 10 921.88 | 10 688.44 | 4 736.70 | 5 126.34 | 4 786.32 |
| Programme Total | 11 841.43 | 10 921.88 | 10 921.88 | 10 688.44 | 4 736.70 | 5 126.34 | 4 786.32 |
| Economic Classification | | | | | | | |
| CURRENT EXPENDITURE | 3 440.23 | 4 421.46 | 4 421.46 | 4 188.02 | 4 736.70 | 5 126.34 | 4 786.32 |
| Compensation of Employees | 2 883.48 | 3 988.50 | 3 988.50 | 3 688.18 | 4 355.53 | 4 692.08 | 4 343.14 |
| Wages and Salaries in Cash | 2 883.48 | 3 988.50 | 3 988.50 | 3 688.18 | 4 355.53 | 4 692.08 | 4 343.14 |
| Wages and Salaries in Kind | - | - | - | - | - | - | - |

P5: Monitoring, Controlling & Surveillance

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------|---------------------------|-----------------|------------------|------------------|
| Use of Goods and Services | 556.75 | 432.96 | 499.84 | 381.17 | 434.25 | 443.17 |
| Office expenses | 275.17 | 100.05 | 166.72 | 87.71 | 90.93 | 93.66 |
| Transportation and Travel cost | 230.52 | 252.90 | 250.74 | 203.16 | 251.61 | 256.61 |
| Maintenance and Repairs | 35.49 | 41.52 | 41.65 | 51.94 | 51.94 | 51.94 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 15.56 | 38.50 | 40.74 | 38.36 | 39.77 | 40.96 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | 8 401.21 | 6 500.42 | 6 500.42 | - | - | - |
| Non-financial assets | 8 401.21 | 6 500.42 | 6 500.42 | - | - | - |
| <i>Building and infrastructure</i> | - | 6 500.42 | 6 500.42 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 8 401.21 | - | - | - | - | - |
| Total | 11 841.43 | 10 921.88 | 10 688.44 | 4 736.70 | 5 126.34 | 4 786.32 |

**EDUCATION AND HUMAN RESOURCE
DEVELOPMENT PORTFOLIO**

Department of Education

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|-------------------|-------------------|-------------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 42 931.62 | 18 188.39 | 20 848.23 | 3 895.00 | 42 691.47 | 38 924.78 |
| P2: Education Development | 149 863.67 | 26 147.17 | 123 136.50 | 580.00 | 147 407.10 | 154 864.32 |
| P3: Formal Early Childhood Care & Education | 55 863.53 | 39 909.94 | 3 114.07 | 12 839.52 | 50 042.97 | 46 794.26 |
| P4: Primary Education | 190 391.58 | 137 055.04 | 13 388.58 | 39 947.96 | 223 838.82 | 203 014.07 |
| P5: Secondary Education | 220 354.03 | 132 147.27 | 39 231.09 | 48 975.68 | 225 500.11 | 242 553.10 |
| P6: Tertiary Non University Training | 87 905.08 | 38 514.23 | 34 564.98 | 14 825.87 | 120 563.86 | 116 193.79 |
| Total | 747 309.50 | 391 962.03 | 234 283.45 | 121 064.03 | 810 044.33 | 802 344.31 |

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

- The Education Sector Medium Term Strategy 2013-2017 incorporating the UNESCO General Education Quality Assessment Framework (GEQAF) and on which the Programme Performance Based Budgeting (PPBB) is based, was launched in April 2015;
- SIDOL (ex ALDEC) became a Professional Centre in January 2015;
- The Seychelles Early Learning Framework (SELF) was launched in February 2015;
- New mathematics text books (Cracking Maths) have been procured for all primary 3 to 6 pupils in 2015;
- New French text books have been distributed to primary 3 to 6 pupils and all secondary schools and new resources have been developed for crèches in 2015;
- A new resource pack for social studies for Key Stage 3 (primary 5 and 6) has been produced and issued to schools in 2015;
- Attainment targets for all levels (primary and secondary) in all subjects have been produced in 2015;
- Three major workshops in information and communication technology (ICT) integration in teaching and learning have been conducted with the support of COL and Microsoft;
- ICT in Education policy has been completed and is being implemented in 2015;

- A group of 17 technical education teachers and lecturers went on a study tour to Mauritius Institute of Technology Development in August 2015 in preparation for the implementation of TVET phase II;
- Each secondary school has a special education needs coordinator as of January 2015;
- Governing Boards for Professional Centres have been appointed and Charters signed in August 2015;
- Inclusive Education Policy was launched on 13th February 2015;
- Open Distance Learning policy has been completed and is being implemented in 2015;
- MOE web portal was officially launched on 20th November 2015;
- The Aspiring Teacher Programme was launched on 5th October 2015;
- A curriculum for the blind and visually impaired is being developed in literacy, numeracy and mobility;
- Teachers' laptop scheme phase III has been implemented since October 2015;
- 19 Diploma in Primary Education graduates from SITE were employed in April 2015;
- Organisation Structure and Functional Manual was published in January 2016;
- Policy Framework and Charter for Service Delivery was published on 11th April 2016;
- An extended version of the MOE Statistical booklet for 2016 (statistical data 2015) has been published in June 2016;
- Directory of Regulatory Frameworks was published on 5th July 2016;
- Glacis Primary school was officially opened on 24th March 2016;
- Phase 1 of the construction of SALS and Cascade primary school was completed in 2016;
- Compulsory education was extended from ten to eleven years; and
- Quality service delivery action plan was implemented in April 2016.

Current challenges

- The Ministry faces an increasing wage bill over the medium term, which will affect the availability of resources for complementary inputs, such as text books and learner support;
- Ensuring qualitative and quantitative staffing, resourcing and capacity building of the Ministry and attraction and retention of experienced Seychellois professionals;
- Gathering and timely dissemination of reliable and validated data and information;
- Leading the PPBB approach at sectoral level due to lack of financial expertise at the level of finance and policy planning;
- The operationalisation of School Councils and further devolution of responsibility from the centre to institutions;
- Limited expertise and experience in strategic planning;
- Meeting public expectations on the achievements of the priorities of The Education Sector Medium Term Strategic Plan 2013-2017;
- Instability of the organisational structure resulting in frequent adjustments to the structure on a yearly basis since June 2009 and its negative impact on motivation of personnel;
- Inadequate communication tools and information management systems to promote the visibility of the Ministry's achievements;
- Inadequate capacity at the level of the education and training system to effectively attend to learners with challenging compartments within a comprehensive education context;
- Inadequate inter-ministerial, agencies and school-community partnership;
- Inequitable budget allocation for the various educational level/stages¹;

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

- High turnover rates in particular amongst the most experienced teachers and dependence on expatriate teachers; and
- Institutionalisation of the quality service delivery action plan system wide.

Strategic Priorities 2017 to 2019

- Early childhood care and education: building solid foundations for learning;
- Primary education: reinforcing confidence in learning and achievement;
- Secondary education: establishing a strong transition through adolescence to adulthood;
- Tertiary education: enhancing relevance and responsiveness to national human resources needs;
- Technical and Vocational Education and Training: fostering lifelong skills development and employability;
- Lifelong learning and open and distance education: fostering a culture of continuous training and lifelong learning for employability and production;
- ICT: enhancing the role of ICT as a tool for completing teaching and learning, and strengthening management;
- Curriculum and assessment: preparing individuals to better respond to the realities and challenges of a changing world;
- Teacher recruitment, development and training: facilitating professional development for enhancing efficiency and the quality of teaching and learning;
- Disaster management and education sector preparedness: developing and maintaining a culture of safety and disaster preparedness with a view to build resilience to disasters in school communities and nationally;
- Implement a robust student behaviour management strategy;
- Governance, management and quality assurance: enhancing and improving the efficiency and effectiveness of the governance and management of educational institutions in an environment of reduced resources;
- Infrastructure quality and standards and maintenance: ensuring optimum quality and safety of educational infrastructure to promote quality access, teaching and learning for all;
- Reform of education system management: transforming the Ministry of Education;
- Reform of Education Management Information System (EMIS): transforming the Ministry of Education and Human Resource Development.
- Evaluation of the Education MTS and the development of a new Ministry Strategic Plan 2018-2022; and
- Enhance support for learners with special needs.

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 563 158.86 | 689 735.01 | 684 084.71 | 747 309.50 | 810 044.33 | 802 344.31 |
| Main appropriation | 563 158.86 | 689 735.01 | 684 084.71 | 747 309.50 | 810 044.33 | 802 344.31 |
| Total | 563 158.86 | 689 735.01 | 684 084.71 | 747 309.50 | 810 044.33 | 802 344.31 |

Current Receipts

Table 2. Current receipts

| SR'000s | 2015 | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|---------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | | | |
| Receipts transferred to Consolidated Fund | | | | | | |
| Others | 117.86 | 254.46 | 254.46 | 262.10 | 275.20 | 283.46 |
| Sales of Uniform | 977.50 | 1 000.40 | 1 000.40 | 1 030.41 | 1 081.93 | 1 114.39 |
| Polytechnic-School Fees | - | 10.61 | 10.61 | 10.93 | 11.47 | 11.82 |
| School Meal Fees | 1 195.63 | 1 504.24 | 1 504.24 | 1 549.36 | 1 626.83 | 1 675.64 |
| Staff Quarters | 117.55 | 141.10 | 141.10 | 145.33 | 155.22 | 162.98 |
| TOTAL | 2 408.54 | 2 910.80 | 2 910.80 | 2 998.13 | 3 150.65 | 3 248.27 |

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 33 841.94 | 32 312.68 | 32 241.52 | 42 931.62 | 42 691.47 | 38 924.78 |
| P2: Education Development | 116 571.26 | 131 911.86 | 137 550.69 | 149 863.67 | 147 407.10 | 154 864.32 |
| P3: Formal Early Childhood Care & Education | 31 267.74 | 54 579.20 | 46 749.41 | 55 863.53 | 50 042.97 | 46 794.26 |
| P4: Primary Education | 167 784.99 | 183 655.95 | 186 674.76 | 190 391.58 | 223 838.82 | 203 014.07 |
| P5: Secondary Education | 151 049.54 | 199 150.05 | 204 500.05 | 220 354.03 | 225 500.11 | 242 553.10 |
| P6: Tertiary Non University Training | 62 643.38 | 88 125.27 | 76 368.27 | 87 905.08 | 120 563.86 | 116 193.79 |
| Programme Total | 563 158.86 | 689 735.01 | 684 084.71 | 747 309.50 | 810 044.33 | 802 344.31 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 496 582.00 | 556 541.89 | 578 839.04 | 626 245.48 | 627 267.35 | 630 408.61 |
| Compensation of Employees | 329 342.08 | 362 104.34 | 369 666.16 | 391 962.03 | 392 748.85 | 393 537.23 |
| Wages and Salaries in Cash | 329 342.08 | 362 104.34 | 369 666.16 | 391 962.03 | 392 748.85 | 393 537.23 |
| Wages and Salaries in Kind | 28 195.74 | 27 526.82 | 31 810.32 | 32 200.00 | 32 174.44 | 27 320.00 |
| Use of Goods and Services | 167 239.92 | 194 437.54 | 209 172.89 | 234 283.45 | 234 518.50 | 236 871.37 |
| Office expenses | 28 507.23 | 27 403.94 | 27 415.64 | 28 728.67 | 31 091.64 | 31 696.51 |
| Transportation and Travel cost | 3 727.64 | 5 198.82 | 5 127.67 | 4 976.51 | 5 126.11 | 5 234.72 |
| Maintenance and Repairs | 3 684.52 | 3 900.03 | 3 948.83 | 13 252.58 | 13 144.70 | 13 263.09 |
| Materials and Supplies | 23 192.00 | 28 776.10 | 30 769.55 | 30 356.29 | 28 904.62 | 32 556.69 |
| Other uses of Goods and Services | 79 932.80 | 88 206.37 | 96 615.43 | 108 988.56 | 108 784.82 | 112 303.20 |
| Minor Capital Outlays | - | 13 425.46 | 13 485.46 | 15 780.83 | 15 292.17 | 14 497.17 |
| CAPITAL EXPENDITURE | 66 576.86 | 133 193.12 | 105 245.66 | 121 064.03 | 182 776.98 | 171 935.70 |
| Non-financial assets | 66 576.86 | 133 193.12 | 105 245.66 | 121 064.03 | 182 776.98 | 171 935.70 |
| <i>Building and infrastructure</i> | <i>52 912.51</i> | <i>109 397.48</i> | <i>94 242.48</i> | <i>104 538.41</i> | <i>165 843.21</i> | <i>171 435.70</i> |
| <i>Machinery and Equipment</i> | <i>13 042.34</i> | <i>23 795.64</i> | <i>11 003.18</i> | <i>16 525.61</i> | <i>16 933.77</i> | <i>500.00</i> |
| <i>Other Fixed Assets</i> | <i>622.00</i> | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 563 158.86 | 689 735.01 | 684 084.71 | 747 309.50 | 810 044.33 | 802 344.31 |

4. Approved New Spending Initiatives

Table 4. New initiatives funded

| Programme and sub-programme | Priority objective | Expenditure description and motivation | Projected Cost | | | |
|--|-------------------------|--|---------------------------|---------------|-----------|-----------|
| | | | SR '000s | Cost 2017 | Cost 2018 | Cost 2019 |
| P1: Governance, policy & managementSP 2: Central Admin, Finance & Procurement | Replacement of the PABX | Replacement of the PABX | PSIP | - | - | - |
| | | | Compensation of Employees | - | - | - |
| | | | Goods and Services | - | - | - |
| | | | Minor Capital Outlays | 830.00 | - | - |
| | | | Total | 830.00 | - | - |

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides overall policy direction to the ministry;
- *Sub-programme 2 Central Administration, Finance and Procurement:* Ensures effective administration of the ministry's assets in line with policy directions, ensures policy implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources;
- *Sub-programme 3: Infrastructure Development and Resource Planning:* Ensures the development and implementation of projects and provision for resources as per established standards, and undertakes procurement of educational supplies; and
- *Sub-programme 4: Policy Planning and Research:* Provides strategic direction through effective planning, monitoring and evaluation for the education system.

Programme Expenditure

Table 5. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1: Minister's secretariat | 3 501.76 | 3 677.18 | 3 677.18 | 4 477.00 | 4 542.08 | 4 563.75 |
| SP2: Central Administration ,Finance & Procurement | 24 460.31 | 16 050.64 | 15 979.49 | 25 843.29 | 26 104.69 | 24 118.33 |
| SP3: Infrastructure Development & Resource planning | 3 915.56 | 10 828.08 | 10 828.08 | 10 205.78 | 9 700.33 | 7 874.24 |
| SP4: Policy planning & Research | 1 964.31 | 1 756.77 | 1 756.77 | 2 405.55 | 2 344.37 | 2 368.45 |
| Programme Total | 33 841.94 | 32 312.68 | 32 241.52 | 42 931.62 | 42 691.47 | 38 924.78 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 28 791.43 | 26 390.83 | 26 319.68 | 39 036.62 | 38 191.47 | 38 474.78 |
| Compensation of Employees | 12 679.29 | 11 430.24 | 11 475.24 | 18 188.39 | 18 333.39 | 18 143.39 |
| Wages and Salaries in Cash | 12 679.29 | 11 430.24 | 11 475.24 | 18 188.39 | 18 333.39 | 18 143.39 |
| Wages and Salaries in Kind | 1 024.17 | 1 486.66 | 1 370.16 | 720.00 | 720.00 | 720.00 |
| Use of Goods and Services | 16 112.15 | 14 960.59 | 14 844.43 | 20 848.23 | 19 858.08 | 20 331.39 |
| Office expenses | 8 222.16 | 5 140.04 | 5 155.39 | 6 425.72 | 7 315.10 | 7 606.95 |
| Transportation and Travel cost | 1 391.69 | 1 479.45 | 1 464.45 | 1 594.84 | 1 647.81 | 1 692.71 |
| Maintenance and Repairs | 671.18 | 679.22 | 739.22 | 2 748.59 | 2 774.14 | 2 795.79 |
| Materials and Supplies | - | 24.70 | 24.70 | 25.00 | 25.00 | 25.00 |
| Other uses of Goods and Services | 4 802.94 | 4 492.13 | 4 372.13 | 5 877.03 | 6 012.64 | 6 127.56 |
| Minor Capital Outlays | - | 1 658.38 | 1 718.38 | 3 457.05 | 1 363.38 | 1 363.38 |
| CAPITAL EXPENDITURE | 5 050.50 | 5 921.85 | 5 921.85 | 3 895.00 | 4 500.00 | 450.00 |
| Non-financial assets | 5 050.50 | 5 921.85 | 5 921.85 | 3 895.00 | 4 500.00 | 450.00 |
| <i>Building and infrastructure</i> | 2 096.36 | 3 235.85 | 3 235.85 | 3 895.00 | 4 500.00 | 450.00 |
| <i>Machinery and Equipment</i> | 2 954.14 | 2 686.00 | 2 686.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 33 841.94 | 32 312.68 | 32 241.52 | 42 931.62 | 42 691.47 | 38 924.78 |

Table 11. Main economic classification by sub-programme

| SR 000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| SP1: Minister's secretariat | 3 501.76 | 3 677.18 | 3 677.18 | 4 477.00 | 4 542.08 | 4 563.75 |
| Compensation of Employees | 2 054.86 | 2 273.52 | 2 273.52 | 2 880.79 | 2 890.79 | 2 865.79 |
| Goods and Services | 1 446.90 | 1 403.66 | 1 403.66 | 1 596.21 | 1 651.29 | 1 697.96 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: Central Administration, Finance & Procurement | 24 460.31 | 16 050.64 | 15 979.49 | 25 843.29 | 26 104.69 | 24 118.33 |
| Compensation of Employees | 7 809.62 | 5 145.76 | 5 190.76 | 10 421.03 | 10 556.03 | 10 371.03 |
| Goods and Services | 12 031.80 | 9 891.89 | 9 775.73 | 12 922.26 | 13 048.66 | 13 397.30 |
| Non-Financial Assets | 4 618.89 | 1 013.00 | 1 013.00 | 2 500.00 | 2 500.00 | 350.00 |
| SP3: Infrastructure Development & Resource planning | 3 915.56 | 10 828.08 | 10 828.08 | 10 205.78 | 9 700.33 | 7 874.24 |
| Compensation of Employees | 1 624.28 | 2 521.54 | 2 521.54 | 2 859.70 | 2 859.70 | 2 859.70 |
| Goods and Services | 2 291.28 | 3 397.70 | 3 397.70 | 5 951.08 | 4 840.63 | 4 914.54 |
| Non-Financial Assets | - | 4 908.85 | 4 908.85 | 1 395.00 | 2 000.00 | 100.00 |
| SP4: Policy planning & Research | 1 964.31 | 1 756.77 | 1 756.77 | 2 405.55 | 2 344.37 | 2 368.45 |
| Compensation of Employees | 1 190.52 | 1 489.43 | 1 489.43 | 2 026.86 | 2 026.86 | 2 046.86 |
| Goods and Services | 342.17 | 267.34 | 267.34 | 378.68 | 317.50 | 321.59 |
| Non-Financial Assets | 431.61 | - | - | - | - | - |

Programme 2: Education Development

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

The programme comprises the following sub-programmes:

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

Strategic objectives and measures

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

Table 6. Performance measures for programme

| P2: Education Development | | | | | | |
|---|---|---|---|---|--|--|
| Outcome: | Improved quality of teaching, educational materials and support to schools | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of trained and qualified local teachers | 78% | 80% | 83% | 85% | 87% | 88% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| SP1: Schools Management | | | | | | |
| 1. Number of teachers trained through validated programmes | 4 trained in Science from Botswana University; 7 trained BA-English from Unisey | | 12 trained at Bachelors level and different subject level. 1 trained at Masters level & 10 licence d'enseignement | 12 trained at Bachelors level | 16 trained at Bachelor level for licence. | 2 Licence d'enseignement and 2 Bachelors |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| SP2: Curriculum, Assessment & ICT | | | | | | |
| 1. Trained teachers and lecturers in the implementation of international syllabus | Teachers trained in 3 vocational strands; lecturers trained in 5 A level subjects | Lecturers trained in 3 A level subjects | Teachers trained in 2 IGCSE subjects | Teachers trained in 2 IGCSE subjects and 2 A level subjects | TVE teachers trained in 2 vocational areas | TVE teachers trained in 2 vocational areas |
| 2. Developed learning programmes in each | Established guidelines for | Developed the | New curriculum developed and | New programme developed for P3 | New programme | New programme |

| | | | | | | |
|--|---|---|--|---|---|---|
| learning area for ECCE, Primary & Secondary as per the NCF 2013 | curriculum development Developed standards in all subjects in the learning areas of the NCF Developed teaching and learning programmes for the 4 years of Early Childhood | Seychelles Early Learning Framework to guide the development of the new Early Childhood programme | trialled from Creche Year 1 to Primary 2 | and P4 using CBA approach | developed for P5 and P6 using CBA approach | developed for Secondary 1 to Secondary 5 using CBA approach |
| 3. Number of TVE programmes for secondary schools developed and validated as per NCF2013 | Implement local programme at lower secondary and offer international syllabus to upper secondary | | New proposal for TVET submitted | TVE teachers trained in 2 vocational areas. Implementation of new TVE international programmes in 2 TVE areas | TVE teachers trained in 2 vocational areas. Implementation of new TVE international programmes in 2 TVE areas | TVE teachers trained in 2 vocational areas. Implementation of new TVE international programmes in 2 TVE areas |
| SP3: Education Support Services | | | | | | |
| 1. % of libraries adequately stocked | 14% | 30% | 45% | 60% | 80% | 100% |
| 2. % of science laboratories equipped and adequately stocked | | 25% | 75% | 75% | 85% | 100% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| SP4: Teacher Development and Training | | | | | | |
| 1. Number of pre-service early childhood teachers trained with minimum qualification | 0 | 0 | 7 | 6 | 5 | 6 |
| 2. Number of pre-service primary teachers trained with minimum qualification | | 19 | 14 | 10 | 14 | 15 |
| 3. Number of secondary teachers trained with minimum qualification | | 0 | 14 (5 Diploma The Arts & 9 B Ed) | 4 TE Sec (1 in-service & 3 pre-service) | 4 Science (all in-service) & 15 The Arts (6 in-service & 9 pre-service) | 9 TE Sec (1 in service & 8 pre-service) |
| 4. Number of uncertified teachers trained | | 0 | 25 | 25 | 25 | 25 |
| 5. Number of programmes validated | | 0 | 1 | 4 | 2 | 2 |
| 6. Number of teacher assistants trained | | 0 | 0 | 25 | 25 | 25 |
| 8. Number of D1 teachers trained to D2 level | | 0 | 0 | 0 | 0 | 80 |

Programme Expenditure

Table 7. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| SP1: Schools Management | 11 705.98 | 9 314.01 | 9 464.01 | 13 699.96 | 13 256.28 | 14 233.23 |
| SP2: Curriculum, Assessment & ICT | 16 296.99 | 22 538.17 | 22 538.17 | 25 457.60 | 23 249.99 | 26 517.29 |
| SP3: Educational Support Services | 80 100.36 | 93 753.16 | 99 241.99 | 100 627.70 | 100 877.77 | 102 771.42 |
| SP4: Teacher Education & Development | 8 467.93 | 6 306.52 | 6 306.52 | 10 078.41 | 10 023.05 | 11 342.38 |
| Programme Total | 116 571.26 | 131 911.86 | 137 550.69 | 149 863.67 | 147 407.10 | 154 864.32 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 109 105.04 | 121 529.64 | 132 131.14 | 149 283.67 | 147 407.10 | 154 864.32 |
| Compensation of Employees | 18 469.98 | 21 719.30 | 21 719.30 | 26 147.17 | 26 053.30 | 27 653.47 |
| Wages and Salaries in Cash | 18 469.98 | 21 719.30 | 21 719.30 | 26 147.17 | 26 053.30 | 27 653.47 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 90 635.06 | 99 810.34 | 110 411.84 | 123 136.50 | 121 353.80 | 127 210.85 |
| Office expenses | 4 013.86 | 2 972.35 | 2 972.35 | 3 263.59 | 3 187.32 | 3 125.47 |
| Transportation and Travel cost | 1 695.75 | 1 759.42 | 1 705.42 | 1 948.20 | 2 010.82 | 2 063.88 |
| Maintenance and Repairs | 185.45 | 230.61 | 209.61 | 264.14 | 194.47 | 199.99 |
| Materials and Supplies | 22 301.01 | 27 226.58 | 29 226.58 | 28 863.01 | 27 377.42 | 31 000.75 |
| Other uses of Goods and Services | 62 438.99 | 63 404.80 | 72 081.30 | 84 806.76 | 84 517.97 | 87 049.96 |
| Minor Capital Outlays | - | 4 216.58 | 4 216.58 | 3 990.80 | 4 065.80 | 3 770.80 |
| CAPITAL EXPENDITURE | 7 466.22 | 10 382.22 | 5 419.55 | 580.00 | - | - |
| Non-financial assets | 7 466.22 | 10 382.22 | 5 419.55 | 580.00 | - | - |
| <i>Building and infrastructure</i> | 255.20 | 100.00 | 100.00 | 580.00 | - | - |
| <i>Machinery and Equipment</i> | 6 589.03 | 10 282.22 | 5 319.55 | - | - | - |
| <i>Other Fixed Assets</i> | 622.00 | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 116 571.26 | 131 911.86 | 137 550.69 | 149 863.67 | 147 407.10 | 154 864.32 |
| Main economic classification by sub-programme | | | | | | |
| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1: Schools Management | 11 705.98 | 9 314.01 | 9 464.01 | 13 699.96 | 13 256.28 | 14 233.23 |
| Compensation of Employees | 7 083.58 | 4 270.69 | 4 270.69 | 8 338.38 | 8 234.51 | 8 244.51 |
| Goods and Services | 4 622.40 | 5 043.32 | 5 193.32 | 5 361.59 | 5 021.77 | 5 988.72 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: Curriculum, Assessment & ICT | 16 296.99 | 22 538.17 | 22 538.17 | 25 457.60 | 23 249.99 | 26 517.29 |
| Compensation of Employees | 5 129.22 | 4 307.88 | 4 307.88 | 6 051.92 | 6 041.92 | 6 315.42 |
| Goods and Services | 11 167.77 | 18 130.29 | 18 130.29 | 18 825.67 | 17 208.07 | 20 201.87 |
| Non-Financial Assets | - | 100.00 | 100.00 | 580.00 | - | - |
| SP3: Educational Support Services | 80 100.36 | 93 753.16 | 99 241.99 | 100 627.70 | 100 877.77 | 102 771.42 |
| Compensation of Employees | 574.44 | 8 770.15 | 8 770.15 | 3 461.08 | 3 481.08 | 3 496.08 |
| Goods and Services | 72 059.70 | 74 700.79 | 85 152.29 | 97 166.62 | 97 396.70 | 99 275.34 |
| Non-Financial Assets | 7 466.22 | 10 282.22 | 5 319.55 | - | - | - |

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-----------------|---------------------------|------------------|------------------|------------------|
| SP4: Teacher Education & Development | 8 467.93 | 6 306.52 | 6 306.52 | 10 078.41 | 10 023.05 | 11 342.38 |
| Compensation of Employees | 5 682.74 | 4 370.58 | 4 370.58 | 8 295.79 | 8 295.79 | 9 597.46 |
| Goods and Services | 2 785.19 | 1 935.94 | 1 935.94 | 1 782.62 | 1 727.26 | 1 744.92 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 3: Formal Early Childhood Care Education

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

Strategic objectives and measures

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

Table 8. Performance measures for programme

| Programme 3: Formal Early Childhood Care and Education | | | | | | |
|--|--|----------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome: | Improved performance in formal early childhood education | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of learners in P2 achieving the competency level in literacy and numeracy | Literacy: 90% Numeracy: 83% | Literacy: 85 % Numeracy: 70 % | Literacy: 84% Numeracy: 78% | Literacy: 98% Numeracy: 90% | Literacy: 100% Numeracy: 95% | Literacy: 100% Numeracy: 95% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of teachers with minimum teacher qualification | 78% | 78% | 78% | 83% | 85% | 85% |
| 2. % of classes with 18 pupils or less (Creche) | 75% | 75% | 75% | 90% | 95% | 95% |
| 3. % of classes with 25 pupils or less (P1&P2) | 65% | 73% | 73% | 75% | 80% | 80% |
| 4. No. of creches built and upgraded | 0 built 2 upgraded | 1 built 5 upgraded | 8 upgraded | 1 built 20 upgraded | 0 built 10 upgraded | 0 built 5 upgraded |
| 5. % of creches which have the minimum facilities standards as set by the IRP | 50% | 50% | 60% | 85% | 95% | 97% |

Programme Expenditure

Table 9. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P3: Formal Early Childhood Care and Education | 31 267.74 | 54 579.20 | 46 749.41 | 55 863.53 | 50 042.97 | 46 794.26 |
| Programme Total | 31 267.74 | 54 579.20 | 46 749.41 | 55 863.53 | 50 042.97 | 46 794.26 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 30 043.09 | 41 663.38 | 41 663.38 | 43 024.01 | 42 767.97 | 43 294.26 |
| Compensation of Employees | 29 748.90 | 38 718.08 | 38 718.08 | 39 909.94 | 39 909.94 | 39 909.94 |
| Wages and Salaries in Cash | 29 748.90 | 38 718.08 | 38 718.08 | 39 909.94 | 39 909.94 | 39 909.94 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 294.19 | 2 945.30 | 2 945.30 | 3 114.07 | 2 858.04 | 3 384.32 |
| Office expenses | 197.03 | 389.63 | 389.63 | 475.58 | 465.85 | 489.01 |
| Transportation and Travel cost | 5.46 | 241.27 | 241.27 | 253.83 | 254.03 | 254.21 |
| Maintenance and Repairs | 91.69 | 212.20 | 212.20 | 831.66 | 835.15 | 838.10 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | - | 53.00 | 53.00 | 53.00 |
| Minor Capital Outlays | - | 2 102.20 | 2 102.20 | 1 500.00 | 1 250.00 | 1 750.00 |
| CAPITAL EXPENDITURE | 1 224.65 | 12 915.82 | 5 086.03 | 12 839.52 | 7 275.00 | 3 500.00 |
| Non-financial assets | 1 224.65 | 12 915.82 | 5 086.03 | 12 839.52 | 7 275.00 | 3 500.00 |
| <i>Building and infrastructure</i> | 1 224.65 | 2 476.10 | 2 476.10 | 5 149.58 | 3 275.00 | 3 000.00 |
| <i>Machinery and Equipment</i> | - | 10 439.72 | 2 609.93 | 7 689.94 | 4 000.00 | 500.00 |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 31 267.74 | 54 579.20 | 46 749.41 | 55 863.53 | 50 042.97 | 46 794.26 |

Programme 4: Primary Education

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

Strategic objectives and measures

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

Table 10. Performance measures for programme

| Programme 4: Primary Education | | | | | | |
|---|---|----------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| Outcome: | Improved performance in primary education | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of learners in P5 scoring grade C and above in English and Maths | English: 23% Maths: 25% | English: 12% Maths: 23% | English: 23% Maths: 25% | English: 30% Maths: 30% | English: 40% Maths: 4% | English: 45% Maths: 45% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of teachers with minimum qualification | 81% | 80% | 80% | 81% | 81% | 81% |
| 2. % of classes with 28 pupils or less (P3-P6) | 80% | 77% | 77% | 80% | 80% | 80% |
| 3. Number of institutions built and upgraded | 0 built 5 upgraded | 0 built 16 upgraded | 1 built 18 upgraded | 0 built 20 upgraded | 0 built 10 upgraded | 0 built 10 upgraded |

Programme Expenditure

Table 11. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|----------------------------------|-----------------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
| Programmes | | | | | | |
| P4: Primary Education | 167 784.99 | 183 655.95 | 186 674.76 | 190 391.58 | 223 838.82 | 203 014.07 |
| Programme Total | 167 784.99 | 183 655.95 | 186 674.76 | 190 391.58 | 223 838.82 | 203 014.07 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 131 807.47 | 156 352.43 | 162 539.24 | 150 443.62 | 152 604.16 | 149 574.72 |
| Compensation of Employees | 125 018.52 | 145 533.65 | 151 720.47 | 137 055.04 | 136 428.15 | 134 928.15 |
| Wages and Salaries in Cash | 125 018.52 | 145 533.65 | 151 720.47 | 137 055.04 | 136 428.15 | 134 928.15 |
| Wages and Salaries in Kind | - | - | - | - | - | - |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Use of Goods and Services | 6 788.95 | 10 818.78 | 10 818.78 | 13 388.58 | 16 176.02 | 14 646.57 |
| Office expenses | 5 589.73 | 7 292.17 | 7 292.17 | 7 366.05 | 7 732.37 | 7 756.68 |
| Transportation and Travel cost | 130.19 | 525.77 | 525.77 | 332.76 | 347.35 | 341.55 |
| Maintenance and Repairs | 937.95 | 1 172.81 | 1 172.81 | 3 613.01 | 3 648.71 | 3 678.97 |
| Materials and Supplies | 131.08 | 238.49 | 238.49 | 175.87 | 180.86 | 185.09 |
| Other uses of Goods and Services | - | 219.25 | 219.25 | 1 030.91 | 1 116.74 | 1 034.30 |
| Minor Capital Outlays | - | 1 370.29 | 1 370.29 | 869.98 | 3 149.99 | 1 649.99 |
| CAPITAL EXPENDITURE | 35 977.53 | 27 303.52 | 24 135.52 | 39 947.96 | 71 234.65 | 53 439.35 |
| Non-financial assets | 35 977.53 | 27 303.52 | 24 135.52 | 39 947.96 | 71 234.65 | 53 439.35 |
| <i>Building and infrastructure</i> | 35 432.37 | 27 223.52 | 24 055.52 | 39 947.96 | 58 300.88 | 53 439.35 |
| <i>Machinery and Equipment</i> | 545.16 | 80.00 | 80.00 | - | 12 933.77 | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 167 784.99 | 183 655.95 | 186 674.76 | 190 391.58 | 223 838.82 | 203 014.07 |

Programme 5: Secondary Education

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

Strategic objectives and measures

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

Table 12. Performance measures for programme

| Programme 5: Secondary Education | | | | | | |
|--|---|---|---|---|---|---|
| Outcome: | Improved performance in secondary education | | | | | |
| | 2015 | | 2016 | 2017 | 2018 | 2019 |
| Outcome indicator | Target | Actual | Target | Target | Target | Target |
| 1. % of learners in S5 enrolled in IGCSE scoring grade C and above in IGCSE English, Maths and Comined Science | English: 45% Maths: 25% CS: 5% | English: 43% Maths: 35% CS: 10% | English: 45% Maths: 37% CS: 12% | English: 47% Maths: 39% CS:15% | English: 49% Maths: 40% CS: 15% | English: 50% Maths: 42% (CS discontinued) |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of students completing S5 (disaggregated by gender) | Male: 98% Female: 99% Average: 98% | Male: 98% Female: 99% Average: 98% | Male: 99% Female: 99% Average: 99% | Male: 99% Female: 99% Average: 99% | Male: 99% Female: 99% Average: 99% | Male: 99% Female: 99% Average: 99% |
| 2. % of student enrolled in IGCSE subjects) | English: 66% Maths: 31% French: 71% | English: 66% Maths: 31% French: 66% | English: 68% Maths: 35% French: 70% | English: 70% Maths: 38% French: 70% | English: 75% Maths: 40% French: 70% | English: 75% Maths: 40% French: 70% |
| 3. % of S5 students continuing to an A level programme | 15% | 14% | 15% | 15% | 15% | 15% |

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Programmes | | | | | | |
| P5: Secondary Education | 151 049.54 | 199 150.05 | 204 500.05 | 220 354.03 | 225 500.11 | 242 553.10 |
| Programme Total | 151 049.54 | 199 150.05 | 204 500.05 | 220 354.03 | 225 500.11 | 242 553.10 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 143 418.00 | 145 936.13 | 151 286.13 | 171 378.35 | 172 324.21 | 169 453.75 |
| Compensation of Employees | 114 473.35 | 117 899.14 | 118 849.14 | 132 147.27 | 133 995.78 | 134 775.01 |
| Wages and Salaries in Cash | 114 473.35 | 117 899.14 | 118 849.14 | 132 147.27 | 133 995.78 | 134 775.01 |
| Wages and Salaries in Kind | 22 744.41 | 19 994.82 | 24 394.82 | 26 880.00 | 25 800.00 | 22 000.00 |
| Use of Goods and Services | 28 944.65 | 28 036.99 | 32 436.99 | 39 231.09 | 38 328.44 | 34 678.74 |
| Office expenses | 4 904.15 | 4 854.21 | 4 854.21 | 4 417.50 | 4 553.78 | 4 669.26 |
| Transportation and Travel cost | 255.35 | 479.71 | 479.71 | 446.35 | 454.32 | 461.07 |
| Maintenance and Repairs | 1 014.30 | 1 218.39 | 1 218.39 | 3 291.77 | 3 324.28 | 3 351.84 |
| Materials and Supplies | 9.36 | 170.35 | 170.35 | 146.84 | 147.20 | 147.50 |
| Other uses of Goods and Services | 17.08 | 169.53 | 169.53 | 548.62 | 548.86 | 549.06 |
| Minor Capital Outlays | - | 1 149.99 | 1 149.99 | 3 500.00 | 3 500.00 | 3 500.00 |
| CAPITAL EXPENDITURE | 7 631.55 | 53 213.92 | 53 213.92 | 48 975.68 | 53 175.90 | 73 099.35 |
| Non-financial assets | 7 631.55 | 53 213.92 | 53 213.92 | 48 975.68 | 53 175.90 | 73 099.35 |
| <i>Building and infrastructure</i> | 6 887.93 | 53 213.92 | 53 213.92 | 40 140.00 | 53 175.90 | 73 099.35 |
| <i>Machinery and Equipment</i> | 743.62 | - | - | 8 835.68 | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 151 049.54 | 199 150.05 | 204 500.05 | 220 354.03 | 225 500.11 | 242 553.10 |

Programme 6: Tertiary Non-University Education

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

Strategic objectives and measures

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

Table 14. Performance measures for programme

| Programme 6: Tertiary Non-University Education and Training | | | | | | |
|--|--|--------|--------|--------|--------|--------|
| Outcome: | Improved performance in tertiary non-university education and training | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of graduates achieving an average of 55% at the end of the programme/course | 70% | 72% | 75% | 80% | 85% | 90% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of students meeting the entry criteria | 50% | 54% | 55% | 56% | 57% | 58% |
| 2. % of lecturers with minimum qualifications (1 level above the teaching level) | 80% | 79% | 80% | 85% | 90% | 95% |
| 3. % of validated programmes | 60% | 62% | 65% | 70% | 75% | |
| 4. % of accredited institutions | 43% | 43% | 57% | 71% | 85% | 100% |
| 5. % of institutions with 75% of required specialist resources | 70% | 71% | 75% | 80% | 85% | 90% |

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------------------|-----------------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P6: Tertiary Non University Training | 62 643.38 | 88 125.27 | 76 368.27 | 87 905.08 | 120 563.86 | 116 193.79 |
| Programme Total | 62 643.38 | 88 125.27 | 76 368.27 | 87 905.08 | 120 563.86 | 116 193.79 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 53 416.97 | 64 669.47 | 64 899.47 | 73 079.21 | 73 972.43 | 74 746.79 |
| Compensation of Employees | 28 952.04 | 26 803.92 | 27 183.92 | 38 514.23 | 38 028.30 | 38 127.28 |
| Wages and Salaries in Cash | 28 952.04 | 26 803.92 | 27 183.92 | 38 514.23 | 38 028.30 | 38 127.28 |
| Wages and Salaries in Kind | 4 427.15 | 6 045.34 | 6 045.34 | 4 600.00 | 5 654.44 | 4 600.00 |
| Use of Goods and Services | 24 464.92 | 37 865.55 | 37 715.55 | 34 564.98 | 35 944.13 | 36 619.51 |
| Office expenses | 5 580.30 | 6 755.54 | 6 751.89 | 6 780.23 | 7 837.22 | 8 049.14 |
| Transportation and Travel cost | 249.20 | 713.20 | 711.05 | 400.54 | 411.77 | 421.30 |
| Maintenance and Repairs | 783.95 | 386.80 | 396.60 | 2 503.41 | 2 367.94 | 2 398.40 |
| Materials and Supplies | 750.54 | 1 115.98 | 1 109.43 | 1 145.57 | 1 174.14 | 1 198.35 |
| Other uses of Goods and Services | 12 673.79 | 19 920.66 | 19 773.21 | 16 672.24 | 16 535.62 | 17 489.33 |
| Minor Capital Outlays | - | 2 928.03 | 2 928.03 | 2 463.00 | 1 963.00 | 2 463.00 |
| CAPITAL EXPENDITURE | 9 226.41 | 23 455.80 | 11 468.80 | 14 825.87 | 46 591.43 | 41 447.00 |
| Non-financial assets | 9 226.41 | 23 455.80 | 11 468.80 | 14 825.87 | 46 591.43 | 41 447.00 |
| <i>Building and infrastructure</i> | <i>7 016.01</i> | <i>23 148.10</i> | <i>11 161.10</i> | <i>14 825.87</i> | <i>46 591.43</i> | <i>41 447.00</i> |
| <i>Machinery and Equipment</i> | <i>2 210.40</i> | <i>307.70</i> | <i>307.70</i> | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 62 643.38 | 88 125.27 | 76 368.27 | 87 905.08 | 120 563.86 | 116 193.79 |

Department of Human Resources Development

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|--------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Human Resource Development | 2 214.57 | 1 445.57 | 769.00 | - | 2 214.57 | 2 214.57 |
| Total | 2 214.57 | 1 445.57 | 769.00 | - | 2 214.57 | 2 214.57 |

The mandate of the Department of Human Resources Development (DHRD) is to provide leadership in the development of a National Human Resource Development Plan and policy directives for the development of policies in areas of human resource development, in line with the national development strategy and in harmony with the national development needs.

2. Budget Overview

Revenue

Table 1. Department revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|--------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Main appropriation | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Total | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------------|-----------------------------|--------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1: Human Resource Development | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Programme Total | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |

| | | | | | | |
|------------------------------------|---|---|---|-----------------|-----------------|-----------------|
| Compensation of Employees | - | - | - | 1 445.57 | 1 445.57 | 1 445.57 |
| Wages and Salaries in Cash | - | - | - | 1 445.57 | 1 445.57 | 1 445.57 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | 769.00 | 769.00 | 769.00 |
| Office expenses | - | - | - | 273.00 | 273.00 | 273.00 |
| Transportation and Travel cost | - | - | - | 151.00 | 151.00 | 151.00 |
| Maintenance and Repairs | - | - | - | 10.00 | 10.00 | 10.00 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | - | 210.00 | 210.00 | 210.00 |
| Minor Capital Outlays | - | - | - | 125.00 | 125.00 | 125.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |

3. Programme Overview

Programme 1: Human Resource Development

The purpose of the programme is to forge an integral linkage with the mission of the Department of Education, as expressed in the MTS, in developing a quality education and training system capable of providing the future human resource required, for both the public and private sectors, to further enhance the country's social, cultural and economic development in years ahead.

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Human Resource Development

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1: Governance, Policy and Management | - | - | - | 1 296.47 | 1 296.47 | 1 296.47 |
| SP2: Monitoring and Evaluation | - | - | - | 918.10 | 918.10 | 918.10 |
| Programme Total | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Compensation of Employees | - | - | - | 1 445.57 | 1 445.57 | 1 445.57 |
| Wages and Salaries in Cash | - | - | - | 1 445.57 | 1 445.57 | 1 445.57 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | 769.00 | 769.00 | 769.00 |
| Office expenses | - | - | - | 273.00 | 273.00 | 273.00 |
| Transportation and Travel cost | - | - | - | 151.00 | 151.00 | 151.00 |
| Maintenance and Repairs | - | - | - | 10.00 | 10.00 | 10.00 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | - | 210.00 | 210.00 | 210.00 |
| Minor Capital Outlays | - | - | - | 125.00 | 125.00 | 125.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | - | 2 214.57 | 2 214.57 | 2 214.57 |
| Main economic classification by sub-programme | | | | | | |
| SR 000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
| SP1: Governance, Policy and Management | - | - | - | 1 296.47 | 1 296.47 | 1 296.47 |
| Compensation of Employees | - | - | - | 825.47 | 825.47 | 825.47 |
| Goods and Services | - | - | - | 471.00 | 471.00 | 471.00 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: Monitoring and Evaluation | - | - | - | 918.10 | 918.10 | 918.10 |
| Compensation of Employees | - | - | - | 620.10 | 620.10 | 620.10 |
| Goods and Services | - | - | - | 298.00 | 298.00 | 298.00 |
| Non-Financial Assets | - | - | - | - | - | - |

Seychelles Qualifications Authority

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 1 825.95 | 862.95 | 963.01 | - | 1 799.23 | 1 823.78 |
| P2:Quality and Compliance | 1 435.30 | 1 054.31 | 380.99 | - | 1 620.76 | 1 599.78 |
| Total | 3 261.26 | 1 917.26 | 1 344.00 | - | 3 419.98 | 3 423.56 |

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2015 and 2016

- Reviewed the draft policy on Recognition of Prior Learning (RPL) following the pilot and consultations with a wide group of stakeholders at both local and international levels;
- Accorded full accreditation status to the University of Seychelles (UniSey) in July 2015 for a period of 5 years;
- Approved provisional accreditation of three (3) Professional Centres following monitoring/accreditation visits in 2015 and 2016;
- Approved unit standards for 18 qualifications for registration on the NQF as at October 2016, an increase of 4 qualifications registered on the NQF when compared to the same period in 2015;
- Endorsed the validation of 73 programmes for recognition on the NQF as at end of October 2016 (including 8 credit bearing short courses/part qualifications), an increase of 54 programmes/part

qualifications that reached the standard for the award of full validation status when compared to the same period in 2014;

- Made progress with the development of the SQA Information System (SQAIS);
- Implemented training in Internal Quality Assurance (IQA) facilitated by two international experts to strengthen the capacity of Professional Centres to develop their institutional QA structures and mechanisms;
- Implemented training in RPL facilitated by an expert from Mauritius Qualifications Authority for RPL practitioners;
- Enrolled 3 staff members in relevant qualification bearing programmes of study to strengthen the internal capacity of the Authority;
- Certified true copy of 1 083 qualifications and evaluated 303 others from January-November 2016 which generated a total revenue of SR229 750.00; and
- Maintained a register of registered local qualifications and fully validated programmes.

Current Challenges

- The Authority faces a shortage of quality assurance officers and this has significantly affected the extent to which the Authority has delivered on its mandate;
- The Authority has no capacity in management information systems due to non-existent posts. A new spending proposal for a systems administrator post has not been funded resulting in considerable delay with the development of the SQAIS;
- Training and education providers do not fully comply with the quality assurance requirements set by the Authority;
- Due to budget constraints, the Authority has not able to undertake the national launch of the Recognition of Prior Learning (RPL) despite public demand; and
- Due to budget constraints, the Authority has not been able to implement several strategic objectives of its strategic plan (2014-2016) as these require international consultants e.g. reviewing the National Qualifications Framework (NQF).

Strategic Priorities 2017 to 2019

- Continuing the development and review of the NQF;
- Implementing the Recognition of Prior Learning (RPL), one of the core functions of the SQA as per its Act;
- Ensuring standards of education and training comply with the NQF;
- Referencing the NQF with the SADC Regional Qualifications Framework (RQF) as a mechanism for promoting international recognition of local qualifications;
- Reviewing the policies and criteria on which the framework of qualifications is based;
- Enhancing the institutional capacity of the SQA;
- Establishing partnerships with persons and authorities/agencies both local and international for the effective implementation of the NQF; and
- Providing capacity building opportunities to ensure that capabilities of the Authority personnel and immediate stakeholders are developed to meet competency requirements.

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 2 181.16 | 2 809.86 | 2 946.14 | 3 261.26 | 3 419.98 | 3 423.56 |
| Main appropriation | 2 181.16 | 2 809.86 | 2 946.14 | 3 261.26 | 3 419.98 | 3 423.56 |
| Total | 2 181.16 | 2 809.86 | 2 946.14 | 3 261.26 | 3 419.98 | 3 423.56 |

Current Receipts

Table 2. Current receipts

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Receipts transferred to Consolidated Fund | | | | | | |
| Authentication of Qualifications | 172.15 | 195.00 | 195.00 | 205.00 | 215.25 | 226.01 |
| Evaluation of Qualifications | 42.35 | 47.16 | 47.16 | 51.00 | 53.55 | 56.23 |
| TOTAL | 214.50 | 242.16 | 242.16 | 256.00 | 268.80 | 282.24 |

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 1 212.76 | 1 317.85 | 1 432.13 | 1 825.95 | 1 799.23 | 1 823.78 |
| P2: Quality and Compliance | 968.40 | 1 492.01 | 1 492.01 | 1 435.30 | 1 620.76 | 1 599.78 |
| Programme Total | 2 181.16 | 2 809.86 | 2 924.14 | 3 261.26 | 3 419.98 | 3 423.56 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 2 157.80 | 2 779.86 | 2 894.14 | 3 261.26 | 3 419.98 | 3 423.56 |
| Compensation of Employees | 1 277.91 | 1 618.86 | 1 618.86 | 1 917.26 | 2 062.54 | 2 052.54 |
| Wages and Salaries in Cash | 1 277.91 | 1 618.86 | 1 618.86 | 1 917.26 | 2 062.54 | 2 052.54 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 879.88 | 1 161.00 | 1 275.28 | 1 344.00 | 1 357.44 | 1 371.01 |
| Office expenses | 256.15 | 314.37 | 314.37 | 316.10 | 396.23 | 419.96 |
| Transportation and Travel cost | 86.29 | 93.00 | 93.00 | 82.07 | 92.79 | 98.87 |
| Maintenance and Repairs | 116.43 | 67.58 | 67.58 | 71.83 | 90.94 | 90.94 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 421.01 | 613.04 | 749.33 | 684.00 | 759.99 | 738.74 |
| Minor Capital Outlays | - | 73.00 | 51.00 | 190.00 | 17.50 | 22.50 |
| CAPITAL EXPENDITURE | 23.37 | 30.00 | 30.00 | - | - | - |
| Non-financial assets | 23.37 | 30.00 | 30.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 30.00 | 30.00 | - | - | - |
| <i>Machinery and Equipment</i> | 23.37 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 2 181.16 | 2 809.86 | 2 924.14 | 3 261.26 | 3 419.98 | 3 423.56 |

4. Approved New Spending Initiatives

Table 4. New initiatives funded

| Programme and sub-programme | Priority objective | Expenditure description and motivation | Projected Cost | | | |
|-----------------------------|--------------------|---|---------------------------|---------------|---------------|---------------|
| | | | SR '000s | Cost 2017 | Cost 2018 | Cost 2019 |
| P2: Quality and Compliance | Implementing RPL | Implement Recognition of Prior Learning (RPL) | PSIP | - | - | - |
| | | A pilot project to implement Recognition of Prior Learning started in the fourth quarter of 2013. Cost funding for full implementation is necessary. The SQA has a duty to ensure that it delivers on its mandate in accordance with its act. | Compensation of Employees | - | - | - |
| | | | Goods and Services | 100.00 | 100.00 | 100.00 |
| | | | Minor Capital Outlays | - | - | - |
| | | | Total | 100.00 | 100.00 | 100.00 |

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 1 212.76 | 1 317.85 | 1 432.13 | 1 825.95 | 1 799.23 | 1 823.78 |
| Programme Total | 1 212.76 | 1 317.85 | 1 432.13 | 1 825.95 | 1 799.23 | 1 823.78 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 212.76 | 1 287.85 | 1 402.13 | 1 825.95 | 1 799.23 | 1 823.78 |
| Compensation of Employees | 648.64 | 743.73 | 743.73 | 862.95 | 872.95 | 862.95 |
| Wages and Salaries in Cash | 648.64 | 743.73 | 743.73 | 862.95 | 872.95 | 862.95 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 564.13 | 544.12 | 658.40 | 963.01 | 926.28 | 960.84 |
| Office expenses | 200.58 | 153.74 | 153.74 | 236.90 | 283.92 | 306.64 |
| Transportation and Travel cost | 36.86 | 21.39 | 21.39 | 54.37 | 61.34 | 67.06 |
| Maintenance and Repairs | 116.43 | 67.58 | 67.58 | 71.83 | 90.94 | 90.94 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 210.25 | 228.41 | 364.69 | 434.41 | 490.09 | 491.20 |
| Minor Capital Outlays | - | 73.00 | 51.00 | 165.50 | - | 5.00 |
| CAPITAL EXPENDITURE | - | 30.00 | 30.00 | - | - | - |
| Non-financial assets | - | 30.00 | 30.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 30.00 | 30.00 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 212.76 | 1 317.85 | 1 432.13 | 1 825.95 | 1 799.23 | 1 823.78 |

Programme 2: Quality and Compliance

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

| Programme 2: Quality and Compliance | | | | | | |
|---|---|--------|--------|--------|--------|--------|
| Outcome: | Institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of institutions with all programmes validated | 30% | 20% | 30% | 50% | 70% | 90% |
| 2. % of institutions fully accredited | 30% | 20% | 30% | 40% | 50% | 60% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of monitoring visits | 0 | 0 | 1 | 1 | 1 | 2 |
| 2. Number of accreditation visits | 2 | 2 | 1 | 1 | 1 | 1 |
| 3. Number of unit standards for qualifications reviewed, developed and approved | 14 | 14 | 18 | 22 | 25 | 30 |
| 4. Number of programmes/courses with full validation status | 40 | 56 | 70 | 80 | 85 | 95 |

Programme Expenditure

Table 7. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P2:Quality and Compliance | 968.40 | 1 492.01 | 1 492.01 | 1 435.30 | 1 620.76 | 1 599.78 |
| Programme Total | 968.40 | 1 492.01 | 1 492.01 | 1 435.30 | 1 620.76 | 1 599.78 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 945.03 | 1 492.01 | 1 492.01 | 1 435.30 | 1 620.76 | 1 599.78 |
| Compensation of Employees | 629.28 | 875.13 | 875.13 | 1 054.31 | 1 189.60 | 1 189.60 |
| Wages and Salaries in Cash | 629.28 | 875.13 | 875.13 | 1 054.31 | 1 189.60 | 1 189.60 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 315.76 | 616.88 | 616.88 | 380.99 | 431.16 | 410.18 |
| Office expenses | 55.57 | 160.64 | 160.64 | 79.20 | 112.31 | 113.33 |
| Transportation and Travel cost | 49.43 | 71.61 | 71.61 | 27.70 | 31.45 | 31.81 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 210.77 | 384.63 | 384.63 | 249.59 | 269.90 | 247.55 |
| Minor Capital Outlays | - | - | - | 24.50 | 17.50 | 17.50 |
| CAPITAL EXPENDITURE | 23.37 | - | - | - | - | - |
| Non-financial assets | 23.37 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 23.37 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 968.40 | 1 492.01 | 1 492.01 | 1 435.30 | 1 620.76 | 1 599.78 |

Institute of Early Childhood Development

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------------|-----------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 3 591.22 | 1 138.57 | 2 452.65 | - | 3 504.88 | 3 490.12 |
| P2: Early childhood Care & Education | 3 130.97 | 1 015.98 | 2 114.99 | - | 3 256.50 | 3 259.54 |
| P3: Coordination Evaluation and Research | 569.68 | 494.82 | 74.86 | - | 583.32 | 593.82 |
| P4: Advocacy Communication and Information | 597.61 | 438.11 | 159.50 | - | 602.81 | 662.53 |
| Total | 7 889.48 | 3 087.48 | 4 802.00 | - | 7 947.50 | 8 006.00 |

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

- Developed a regulation on National Standards for Childminding Services;
- IECD Act 2014 and Regulations (SI 49) were gazetted and enforced;
- Developed and implemented a pre-registration sensitisation and training programme of 110 home-based childminders;
- Developed various media-based programmes and materials to sensitise and raise awareness of parents and the general public on the National Standards for Childminding Services;
- Launched the Financial Assistance Programme by the Government to support childminders and early childhood development, in particular 0-3 years;
- Developed registration documents and procedures, and undertook a registration process for home-based childminding services;
- Launched and implemented the National Action Plan 2015-2016 with about 60% of the projects in the plan completed;

- Produced the Evaluation Report of the National Action Plan 2014-2015;
- Conducted and disseminated advocacy survey results on ‘Understanding of Early Childhood Care and Education (ECCE) issues’, and produced the survey report;
- Created and launched the IECD website and Facebook page; and
- Partnership with the private sectors developed and funding mobilised for implementation of projects in the National Action Plan 2016-2016.

Current challenges

- Inadequate human resource capacity in the post of Monitoring and Evaluation Officers who are responsible to conduct routine inspection of childminding services;
- Delay with the implementation of the collection of ECCE-related data project as funding has been approved by the World Bank in mid-2015;and
- Lack of office space to accommodate the growing work demands of the Institute, especially in the Regulatory Affairs Section.

Strategic Priorities 2017 to 2019

- Realign ECCE policies and programmes to respond to new research and international recommendations on the holistic needs of children from birth to 7+ years;
- Improve the national framework on ECCE in line with new developments in ECCE based on the revision of the existing framework;
- Operationalise IECD as the regulator for early childhood childminding services, with the required staffing capacity, internal mechanisms and procedures;
- Conduct an assessment on the level of provisions of existing centre-based day care services;
- Revise existing national standards and regulations for centre-based day care services;
- Develop and implement a training and professional development programme for registered day care personnel and childminders;
- Develop and implement the medium-term national action plan for ECCE and establish monitoring and evaluation structures, and support of line ministries;
- Develop and implement a coordinated data and management system on ECCE nationally;
- Develop and implement a communication and advocacy framework for ECCE;
- Establish Seychelles as a best practice hub for ECCE, in collaboration with UNESCO-IBE; and
- Implement IECD’s strategic objectives and measures.

3. Budget Overview

Revenue

Table 1. Revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 5 849.16 | 7 002.17 | 7 602.17 | 7 889.48 | 7 947.50 | 8 006.00 |
| Main appropriation | 5 849.16 | 7 002.17 | 7 602.17 | 7 889.48 | 7 947.50 | 8 006.00 |
| Total | 5 849.16 | 7 002.17 | 7 602.17 | 7 889.48 | 7 947.50 | 8 006.00 |

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 3 203.33 | 2 996.28 | 3 143.88 | 3 591.22 | 3 504.88 | 3 490.12 |
| P2: Early childhood Care and Education | 1 730.84 | 3 041.58 | 3 079.20 | 3 130.97 | 3 256.50 | 3 259.54 |
| P3: Co-ordination Evaluation and Research | 574.07 | 550.36 | 550.36 | 569.68 | 583.32 | 593.82 |
| P4: Advocacy, Communication and Information | 340.93 | 413.95 | 828.73 | 597.61 | 602.81 | 662.53 |
| Programme Total | 5 849.16 | 7 002.17 | 7 602.17 | 7 889.48 | 7 947.50 | 8 006.00 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 5 805.17 | 6 930.17 | 7 530.17 | 7 889.48 | 7 947.50 | 8 006.00 |
| Compensation of Employees | 2 125.26 | 3 069.29 | 3 069.29 | 3 087.48 | 3 097.48 | 3 107.48 |
| Wages and Salaries in Cash | 2 125.26 | 3 069.29 | 3 069.29 | 3 087.48 | 3 097.48 | 3 107.48 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 679.90 | 3 860.88 | 4 460.88 | 4 802.00 | 4 850.02 | 4 898.52 |
| Office expenses | 719.44 | 453.30 | 492.80 | 684.35 | 599.81 | 614.42 |
| Transportation and Travel cost | 75.05 | 108.44 | 104.44 | 223.18 | 204.14 | 206.89 |
| Maintenance and Repairs | 22.98 | 25.08 | 25.08 | 49.27 | 48.87 | 47.97 |
| Materials and Supplies | 23.80 | 10.00 | 10.00 | 10.50 | 9.50 | 10.00 |
| Other uses of Goods and Services | 2 838.64 | 3 094.06 | 3 658.56 | 3 804.70 | 3 966.70 | 3 998.24 |
| Minor Capital Outlays | - | 170.00 | 170.00 | 30.00 | 21.00 | 21.00 |
| CAPITAL EXPENDITURE | 43.99 | 72.00 | 72.00 | - | - | - |
| Non-financial assets | 43.99 | 72.00 | 72.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 72.00 | 72.00 | - | - | - |
| <i>Machinery and Equipment</i> | 43.99 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 5 849.16 | 7 002.17 | 7 602.17 | 7 889.48 | 7 947.50 | 8 006.00 |

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 and financial management support services.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 3 203.33 | 2 996.28 | 3 143.88 | 3 591.22 | 3 504.88 | 3 490.12 |
| Programme Total | 3 203.33 | 2 996.28 | 3 143.88 | 3 591.22 | 3 504.88 | 3 490.12 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 159.34 | 2 924.28 | 3 071.88 | 3 591.22 | 3 504.88 | 3 490.12 |
| Compensation of Employees | 1 088.94 | 943.52 | 1 091.12 | 1 138.57 | 1 148.57 | 1 158.57 |
| Wages and Salaries in Cash | 1 088.94 | 943.52 | 1 091.12 | 1 138.57 | 1 148.57 | 1 158.57 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 2 070.40 | 1 980.77 | 1 980.77 | 2 452.65 | 2 356.30 | 2 331.54 |
| Office expenses | 495.18 | 226.22 | 226.22 | 410.00 | 370.00 | 340.00 |
| Transportation and Travel cost | 30.19 | 26.68 | 26.68 | 95.19 | 80.75 | 83.89 |
| Maintenance and Repairs | 22.98 | 25.08 | 25.08 | 49.27 | 48.87 | 47.97 |
| Materials and Supplies | 18.15 | 4.07 | 4.07 | 4.50 | 5.00 | 5.50 |
| Other uses of Goods and Services | 1 503.89 | 1 648.72 | 1 648.72 | 1 868.70 | 1 835.68 | 1 838.18 |
| Minor Capital Outlays | - | 50.00 | 50.00 | 25.00 | 16.00 | 16.00 |
| CAPITAL EXPENDITURE | 43.99 | 72.00 | 72.00 | - | - | - |
| Non-financial assets | 43.99 | 72.00 | 72.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 72.00 | 72.00 | - | - | - |
| <i>Machinery and Equipment</i> | 43.99 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 203.33 | 2 996.28 | 3 143.88 | 3 591.22 | 3 504.88 | 3 490.12 |

Programme 2: Early Childhood Care and Education

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

Strategic objectives and measures

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

Table 4. Performance measures for programme

| Programme 2: Early Childhood Care and Education | | | | | | |
|---|---|--|---|---|---|---|
| Outcome: | Service providers are registered and comply with established standards (home-based and childminding services) | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of service providers registered with IECD | 100% | 0% | 75% (cohort of childminders trained in 2015 - 2016) | 100% (new cohort of childminders) | 100% (new cohort of childminders) | 100% (new cohort of childminders) |
| 2. % of service providers re-registered with IECD | - | - | | - | 100% (of childminders registered in 2016) | 100% (of childminders registered in 2017) |
| 3. % of service providers implementing the standards on a trial basis | - | - | | - | 25% | 50% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Regulations and standards developed and implemented | - | Policy on standards documents approved by Cabinet and framework for registration and operationalisation of childminding services developed | Regulations developed and gazetted | National standards piloted & regulation enforced | Review associated guidelines as per the pilot results | Full implementation of standards and enforcement of regulations |
| 2. Number of non-registered childminders attending sensitisation workshop | | Training programme developed and implemented with sectors. 90 childminders were trained in phase 1 of training. Phase 2 was held in 2016. | 110 (cohort trained in 2015 - 2016) | 25 (new childminders or prospective childminders) | 15 (new childminders or prospective childminders) | 15 (new childminders or prospective childminders) |
| 3. % of registered childminders undergoing in-service professional development training | - | - | - | 100% | 100% | 100% |

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Early childhood Care and Education

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2: Early childhood Care & Education | 1 730.84 | 3 041.58 | 3 079.20 | 3 130.97 | 3 256.50 | 3 259.54 |
| Programme Total | 1 730.84 | 3 041.58 | 3 079.20 | 3 130.97 | 3 256.50 | 3 259.54 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 730.84 | 3 041.58 | 3 079.20 | 3 130.97 | 3 256.50 | 3 259.54 |
| Compensation of Employees | 308.13 | 1 388.00 | 1 025.62 | 1 015.98 | 1 015.98 | 1 015.98 |
| Wages and Salaries in Cash | 308.13 | 1 388.00 | 1 025.62 | 1 015.98 | 1 015.98 | 1 015.98 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 422.71 | 1 653.58 | 2 053.58 | 2 114.99 | 2 240.52 | 2 243.56 |
| Office expenses | 112.40 | 103.50 | 143.50 | 153.00 | 105.00 | 104.00 |
| Transportation and Travel cost | 41.63 | 65.31 | 65.31 | 108.00 | 74.00 | 70.00 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | 4.95 | 3.16 | 3.16 | 4.00 | 2.50 | 2.50 |
| Other uses of Goods and Services | 1 263.72 | 1 361.61 | 1 721.61 | 1 845.00 | 2 054.02 | 2 062.06 |
| Minor Capital Outlays | - | 120.00 | 120.00 | 5.00 | 5.00 | 5.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 730.84 | 3 041.58 | 3 079.20 | 3 130.97 | 3 256.50 | 3 259.54 |

Programme 3: Co-ordination, Evaluation and Research

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

Strategic objectives and measures

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

Table 6. Performance measures for programme

| Programme 3: Co-ordination, Evaluation and Research | | | | | | |
|--|---|--|---|--|--|--|
| Outcome: | Improved service delivery in ECCE Sectors through the implementation of the National Action Plan 2017- 2018 | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| Programme in the National Action Plan completed by each Sector | Education 2 Health 2 Social 3 Com. Dev. 3 IECD 2 | Education 2 Health 2 Social 3 Com. Dev. 3 IECD 2 | Education 2 Health 2 Social 3 Com. Dev. 3 IECD 2 | Education 4 Health 3 Social 3 Com. Dev. 4 IECD 3 | Education 4 Health 3 Social 3 Com. Dev. 4 IECD 3 | Education 6 Health 5 Social 4 Com. Dev. 5 IECD 4 |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. National Action Plan | Development of National Action Plan 2015-2016 | Launching of and implementation of National Action Plan 2015-2016 by all sectors | Monitoring Progress Report of National Plan for 2015. Evaluation of National Action Plan 2015 - 2016 by Dec | National Action Plan 2017 - 2018 developed by June | Evaluation of National Action Plan 2017 - 2018 by Dec | Review of National Action Plan 2017 - 2018 by March |

Programme Expenditure

Table 7. Consolidated expenditure estimates

P3: Co-ordination, Evaluation and Research

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P3: Co-ordination Evaluation and Research | 574.07 | 550.36 | 550.36 | 569.68 | 583.32 | 593.82 |
| Programme Total | 574.07 | 550.36 | 550.36 | 569.68 | 583.32 | 593.82 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 574.07 | 550.36 | 550.36 | 569.68 | 583.32 | 593.82 |
| Compensation of Employees | 504.86 | 466.76 | 466.76 | 494.82 | 494.82 | 494.82 |
| Wages and Salaries in Cash | 504.86 | 466.76 | 466.76 | 494.82 | 494.82 | 494.82 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 69.21 | 83.60 | 83.60 | 74.86 | 88.50 | 99.00 |
| Office expenses | 38.77 | 48.55 | 48.55 | 31.86 | 43.00 | 43.00 |
| Transportation and Travel cost | 3.22 | 1.45 | 1.45 | 10.00 | 11.50 | 11.00 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | 0.70 | 2.77 | 2.77 | 2.00 | 2.00 | 2.00 |
| Other uses of Goods and Services | 26.53 | 30.83 | 30.83 | 31.00 | 32.00 | 43.00 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 574.07 | 550.36 | 550.36 | 569.68 | 583.32 | 593.82 |

Programme 4: Advocacy, Communication and Information

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

Strategic objectives and measures

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

Table 8. Performance measures for programme

| Programme 4: Advocacy, Communication and Information | | | | | | |
|---|---|------------------------------|------------------------------|------------|------------------------|--------------------------------|
| Outcome: | 1. Information (including statistical) readily available on ECCE at the level of sectors for policy formulation and actions 2. Increased visibility of ECCE and sensitisation of issues amongst the population | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of sectors with reliable collection of ECCE-related data | - | Sensitisation of all sectors | Sensitisation of all sectors | Health | Health and Education | Health, Education and Social |
| 2. % of targeted audience showing understanding or ECCE issues (targeted survey every two years) | - | 60% | - | 70% | - | 80% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of sectors providing IECD with reliable data | - | - | - | 1 (Health) | 2 (Health & Education) | 3 (Health, Education & Social) |
| 2. Number of targeted media advocacy programmes (as per an established communication plan) per year | 2 | 5 | 6 | 8 | 10 | 12 |
| 3. Number of organisation in the business and private sector contributing towards ECCE projects (as per established plan) | - | 9 | 1 | 2 | 3 | 4 |

Programme Expenditure

Table 9. Consolidated expenditure estimates

P4: Advocacy, Communication and Information

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P4: Advocacy Communication and Information | 340.93 | 413.95 | 828.73 | 597.61 | 602.81 | 662.53 |
| Programme Total | 340.93 | 413.95 | 828.73 | 597.61 | 602.81 | 662.53 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 340.93 | 413.95 | 828.73 | 597.61 | 602.81 | 662.53 |
| Compensation of Employees | 223.34 | 271.01 | 485.79 | 438.11 | 438.11 | 438.11 |
| Wages and Salaries in Cash | 223.34 | 271.01 | 485.79 | 438.11 | 438.11 | 438.11 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 117.59 | 142.94 | 342.94 | 159.50 | 164.70 | 224.42 |
| Office expenses | 73.09 | 75.03 | 74.53 | 89.50 | 81.81 | 127.42 |
| Transportation and Travel cost | - | 15.00 | 11.00 | 10.00 | 37.89 | 42.00 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 44.50 | 52.91 | 257.41 | 60.00 | 45.00 | 55.00 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 340.93 | 413.95 | 828.73 | 597.61 | 602.81 | 662.53 |

Tertiary Education Commission

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 1 516.99 | 673.10 | 843.89 | - | 1 585.09 | 1 618.41 |
| P2: Research & Strategy | 625.05 | 510.94 | 114.11 | - | 631.31 | 597.29 |
| P3: Compliance | 384.43 | 282.43 | 102.00 | - | 364.65 | 398.05 |
| Total | 2 526.47 | 1 466.47 | 1 060.00 | - | 2 581.05 | 2 613.75 |

2. Strategic overview of entity

Mandate

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

Major Achievements in 2014 and 2015

- Virtually completed the review and finalization of statutes for all the Professional Centres for the start of 2017;
- Undertook, together with UniSeY, a review of their Charter and finalized the document for signing;
- Completed the indicator report for 2015;
- Reviewed all institutional annual reports and provided analysis and feedback to institutions;
- Completed the process of strategic planning for TEC for the coming period 2017-2021;
- Undertook a survey of institutional use of their teaching human resources and initiated work on analysis of the data amassed;
- Completed the communications strategy for the organization and started to implement some of the major activities;
- Completed a review of all Board minutes and proposed to the Transition Committee as to how the institutions should proceed over 2017 in view of the difficulties faced;
- Completed a proposal which culminated in the board accepting the need to review the Tertiary Education Act of 2011;
- Developed and implemented TEC Service Standards and Charter document;
- Developed a code of conduct for institutions to sign up if they want to enroll foreign learners; and
- Developed a guide for the development of CBA programmes for the use of tertiary non-university institutions.

Current challenges

- Capacity: Though TEC managed to recruit two specialist staff in 2016, one staff member had resigned by the end of October. So TEC will again have to recruit staff to undertake specialist work;
- Sensitization: There is a continuing need to educate its constituencies as to TEC's role in this period of transition as stakeholders are unsure of TEC's role; and
- Problems inherent in being a "recommending" entity in the main, as per the law which established TEC. To a certain extent the speed with which TEC can move on issues is dependent on the Ministry of Education taking decisions and implementing policies proposed by TEC. Once this is done, it clears the way for TEC to take further action. This was again true for TEC in 2016.

Strategic Priorities 2016 to 2018

- Improve access of students to tertiary education institutions by reviewing the policies and processes under which students are admitted;
- Improve the quality of tertiary education by improving the accountability and monitoring framework under which tertiary education institutions operate and aligning institutional legal and policy frameworks to applicable legal instruments; and
- Attract and retain high calibre professionals to ensure that the Commission is able to deliver on its strategic objectives to 2018

3. Budget overview

Revenue

Table 1. Revenue

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| Consolidated Fund | 1 364.43 | 2 386.94 | 2 491.49 | 2 526.47 | 2 581.05 | 2 613.75 |
| Main appropriation | 1 364.43 | 2 386.94 | 2 491.49 | 2 526.47 | 2 581.05 | 2 613.75 |
| Total | 1 364.43 | 2 386.94 | 2 491.49 | 2 526.47 | 2 581.05 | 2 613.75 |

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|---------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|

Programmes

| | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| P1: Governance, Management and Administration | 819.26 | 1 433.21 | 1 495.98 | 1 516.99 | 1 585.09 | 1 618.41 |
| P2: Research & Strategy | 337.56 | 590.53 | 616.40 | 625.05 | 631.31 | 597.29 |
| P3: Compliance | 207.61 | 363.20 | 379.11 | 384.43 | 364.65 | 398.05 |
| Programme Total | 1 364.43 | 2 386.94 | 2 491.49 | 2 526.47 | 2 581.05 | 2 613.75 |

Economic Classification

| | | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| CURRENT EXPENDITURE | 1 353.39 | 2 381.94 | 2 486.49 | 2 526.47 | 2 581.05 | 2 613.75 |
| Compensation of Employees | 845.57 | 1 235.40 | 1 235.40 | 1 466.47 | 1 510.45 | 1 532.44 |
| Wages and Salaries in Cash | 845.57 | 1 235.40 | 1 235.40 | 1 466.47 | 1 510.45 | 1 532.44 |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 507.83 | 1 146.54 | 1 251.09 | 1 060.00 | 1 070.60 | 1 081.31 |
| Office expenses | 177.92 | 263.41 | 260.11 | 204.27 | 202.43 | 201.33 |
| Transportation and Travel cost | 94.98 | 155.00 | 160.50 | 81.60 | 85.60 | 83.49 |
| Maintenance and Repairs | 24.51 | 58.00 | 58.00 | 22.30 | 22.30 | 22.30 |
| Materials and Supplies | 3.08 | 2.13 | 2.13 | 0.50 | 0.50 | 0.50 |
| Other uses of Goods and Services | 207.33 | 530.50 | 632.85 | 705.88 | 744.67 | 733.08 |
| Minor Capital Outlays | - | 137.50 | 137.50 | 45.45 | 15.10 | 40.60 |
| CAPITAL EXPENDITURE | 11.04 | 5.00 | 5.00 | - | - | - |
| Non-financial assets | 11.04 | 5.00 | 5.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 5.00 | 5.00 | - | - | - |
| <i>Machinery and Equipment</i> | 11.04 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 364.43 | 2 386.94 | 2 491.49 | 2 526.47 | 2 581.05 | 2 613.75 |

4. Approved new spending initiatives

Table 3. New initiatives funded

| Programme and sub-programme | Priority objective | Expenditure description and motivation | Projected Cost | | | |
|-----------------------------|--------------------------------------|--|---------------------------|--------------|-----------|-----------|
| | | | SR '000s | Cost 2017 | Cost 2018 | Cost 2019 |
| P2: Research & Strategy | Promoting accountability and quality | Creation of Website As part of its work to promote accountability and quality in tertiary education, as well as promoting itself as an organization, TEC needs to have a website for the use of its stakeholders; to interact with TEC and to contribute to debates on educational developments to name a few. | PSIP | - | - | - |
| | | | Compensation of Employees | - | - | - |
| | | | Goods and Services | - | - | - |
| | | | Minor Capital Outlays | 40.35 | - | - |
| | | | Total | 40.35 | - | - |

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 819.26 | 1 433.21 | 1 495.98 | 1 516.99 | 1 585.09 | 1 618.41 |
| Programme Total | 819.26 | 1 433.21 | 1 495.98 | 1 516.99 | 1 585.09 | 1 618.41 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 810.17 | 1 428.21 | 1 490.98 | 1 516.99 | 1 585.09 | 1 618.41 |
| Compensation of Employees | 359.48 | 633.71 | 661.56 | 673.10 | 693.95 | 704.37 |
| Wages and Salaries in Cash | 359.48 | 633.71 | 661.56 | 673.10 | 693.95 | 704.37 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 450.69 | 794.50 | 829.42 | 843.89 | 891.14 | 914.04 |
| Office expenses | 79.85 | 140.76 | 146.95 | 149.51 | 153.56 | 153.06 |
| Transportation and Travel cost | 25.42 | 44.81 | 46.78 | 47.60 | 51.60 | 49.49 |
| Maintenance and Repairs | 11.91 | 20.99 | 21.92 | 22.30 | 22.30 | 22.30 |
| Materials and Supplies | 0.27 | 0.47 | 0.49 | 0.50 | 0.50 | 0.50 |
| Other uses of Goods and Services | 330.52 | 582.66 | 608.27 | 618.88 | 648.08 | 648.08 |
| Minor Capital Outlays | 2.72 | 4.80 | 5.01 | 5.10 | 15.10 | 40.60 |
| CAPITAL EXPENDITURE | 9.09 | 5.00 | 5.00 | - | - | - |
| Non-financial assets | 9.09 | 5.00 | 5.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 5.00 | 5.00 | - | - | - |
| <i>Machinery and Equipment</i> | 9.09 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 819.26 | 1 433.21 | 1 495.98 | 1 516.99 | 1 585.09 | 1 618.41 |

Programme 2: Research and Strategy

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

Strategic objectives and measures

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

Table 5. Performance measures for programme

| Programme 2: Research and Strategy | | | | | | |
|---|--|--------|--------|--------|--------|--------|
| Outcome: | Research modalities established and operational and strategies developed | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Research modalities established and operational and strategies developed | - | 4 | 6 | 6 | 8 | 8 |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of research documents endorsed by TEC Board | - | 4 | 6 | 6 | 8 | 8 |

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

P2: Research & Strategy

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
| Programmes | | | | | | |
| P2: Research & Strategy | 337.56 | 590.53 | 616.40 | 625.05 | 631.31 | 597.29 |
| Programme Total | 337.56 | 590.53 | 616.40 | 625.05 | 631.31 | 597.29 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 335.61 | 590.53 | 616.40 | 625.05 | 631.31 | 597.29 |
| Compensation of Employees | 274.34 | 482.72 | 503.87 | 510.94 | 516.73 | 528.29 |
| Wages and Salaries in Cash | 274.34 | 482.72 | 503.87 | 510.94 | 516.73 | 528.29 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 61.27 | 107.81 | 112.53 | 114.11 | 114.59 | 69.00 |
| Office expenses | 16.52 | 29.06 | 30.33 | 30.76 | 27.00 | 27.00 |
| Transportation and Travel cost | - | - | - | - | 34.00 | - |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 23.09 | 40.63 | 42.40 | 43.00 | 53.59 | 42.00 |
| Minor Capital Outlays | 21.67 | 38.12 | 39.79 | 40.35 | - | - |
| CAPITAL EXPENDITURE | 1.95 | - | - | - | - | - |
| Non-financial assets | 1.95 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 1.95 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 337.56 | 590.53 | 616.40 | 625.05 | 631.31 | 597.29 |

Programme 3: Compliance

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

Strategic objectives and measures

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

Table 7. Performance measures for programme

| Programme 3: Compliance | | | | | | |
|--|---|--------|--------|--------|--------|--------|
| Outcome: | Institutions compliant with regulations and standards | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of Institutions compliant with regulations and standards | - | 6 | 9 | 9 | 9 | 9 |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of institutions monitored | - | 6 | 9 | 9 | 9 | 9 |

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

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|----------------|---------------------------|----------------|------------------|------------------|
| Programmes | | | | | | |
| P3: Compliance | 207.61 | 363.20 | 379.11 | 384.43 | 364.65 | 398.05 |
| Programme Total | 207.61 | 363.20 | 379.11 | 384.43 | 364.65 | 398.05 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 207.61 | 363.20 | 379.11 | 384.43 | 364.65 | 398.05 |
| Compensation of Employees | 152.53 | 266.83 | 278.52 | 282.43 | 299.78 | 299.78 |
| Wages and Salaries in Cash | 152.53 | 266.83 | 278.52 | 282.43 | 299.78 | 299.78 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 55.09 | 96.37 | 100.59 | 102.00 | 64.87 | 98.27 |
| Office expenses | 12.96 | 22.67 | 23.67 | 24.00 | 21.87 | 21.27 |
| Transportation and Travel cost | 18.36 | 32.12 | 33.53 | 34.00 | - | 34.00 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 23.76 | 41.57 | 43.39 | 44.00 | 43.00 | 43.00 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 207.61 | 363.20 | 379.11 | 384.43 | 364.65 | 398.05 |

Agency for National Human Resources Development

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|----------|-------------------|-------------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 4 556.53 | 1 223.76 | 3 332.77 | - | 4 487.15 | 4 731.45 |
| P2:Human Capacity Development | 5 620.65 | 1 279.50 | 4 341.15 | - | 5 607.59 | 5 613.47 |
| P3:Scholarship Management | 174 739.88 | 1 739.26 | 173 000.62 | - | 175 087.47 | 176 688.84 |
| Total | 184 917.06 | 4 242.52 | 180 674.54 | - | 185 182.22 | 187 033.77 |

The mandate of the Agency for National Human Resources Development (ANHRD), stipulated in its Act 2013, is to implement government policies and strategies with regards to human resource development; advise government and the private sector on matters related to human resources development; assist organisations in human resource development initiatives; and make recommendations to relevant stakeholders about human resource development initiatives in line with national needs.

2. Budget overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Consolidated Fund | 176 426.19 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |
| Main appropriation | 176 426.19 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |
| Total | 176 426.19 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Programmes | | | | | | |
| P1:Governance, Management and Administration | 3 712.40 | 4 114.21 | 5 297.45 | 4 556.53 | 4 487.15 | 4 731.45 |
| P2:Human Capacity Development | 4 844.36 | 5 141.53 | 6 284.98 | 5 620.65 | 5 607.59 | 5 613.47 |
| P3:Scholarship Management | 167 869.43 | 160 535.59 | 197 824.91 | 174 739.88 | 175 087.47 | 176 688.84 |
| Programme Total | 176 426.19 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 176 341.21 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |
| Compensation of Employees | 2 194.08 | 3 727.25 | 3 727.25 | 4 242.52 | 4 327.00 | 4 370.00 |
| Wages and Salaries in Cash | 2 194.08 | 3 727.25 | 3 727.25 | 4 242.52 | 4 327.00 | 4 370.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 174 147.13 | 166 064.08 | 205 680.08 | 180 674.54 | 180 855.22 | 182 663.77 |
| Office expenses | 785.78 | 987.56 | 987.56 | 960.94 | 872.01 | 1 027.80 |
| Transportation and Travel cost | 145.65 | 263.50 | 263.50 | 168.27 | 174.44 | 179.67 |
| Maintenance and Repairs | 67.10 | 175.31 | 175.31 | 70.06 | 72.61 | 74.77 |
| Materials and Supplies | 1.72 | 3.00 | 3.00 | 1.78 | 1.85 | 1.90 |
| Other uses of Goods and Services | 173 146.89 | 164 570.71 | 204 186.71 | 179 373.50 | 179 674.31 | 181 289.61 |
| Minor Capital Outlays | - | 64.00 | 64.00 | 100.00 | 60.00 | 90.00 |
| CAPITAL EXPENDITURE | 84.98 | - | - | - | - | - |
| Non-financial assets | 84.98 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | 84.98 | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 176 426.19 | 169 791.33 | 209 407.33 | 184 917.06 | 185 182.22 | 187 033.77 |

3. Programme Overview

Programme 1: Governance Management and Administration

The purpose of the programme is to ensure the effective management of the agency.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Governance, Management and Administration

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1:Governance, Management and Administration | 3 712.40 | 4 356.12 | 4 940.09 | 4 556.53 | 4 487.15 | 4 731.45 |
| Programme Total | 3 712.40 | 4 356.12 | 4 940.09 | 4 556.53 | 4 487.15 | 4 731.45 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 627.43 | 4 356.12 | 4 940.09 | 4 556.53 | 4 487.15 | 4 731.45 |
| Compensation of Employees | 632.89 | 1 045.53 | 1 035.24 | 1 223.76 | 1 213.76 | 1 213.76 |
| Wages and Salaries in Cash | 632.89 | 1 045.53 | 1 035.24 | 1 223.76 | 1 213.76 | 1 213.76 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 2 994.54 | 3 310.59 | 3 904.85 | 3 332.77 | 3 273.39 | 3 517.69 |
| Office expenses | 615.07 | 740.18 | 769.38 | 752.17 | 653.57 | 800.74 |
| Transportation and Travel cost | 127.35 | 230.40 | 230.40 | 147.13 | 152.53 | 157.10 |
| Maintenance and Repairs | 43.04 | 112.43 | 112.42 | 44.93 | 46.56 | 47.95 |
| Materials and Supplies | 1.72 | 3.00 | 3.00 | 1.78 | 1.85 | 1.90 |
| Other uses of Goods and Services | 2 207.37 | 2 160.59 | 2 725.65 | 2 286.75 | 2 358.88 | 2 420.00 |
| Minor Capital Outlays | - | 64.00 | 64.00 | 100.00 | 60.00 | 90.00 |
| CAPITAL EXPENDITURE | 84.98 | - | - | - | - | - |
| Non-financial assets | 84.98 | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | 84.98 | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 712.40 | 4 356.12 | 4 940.09 | 4 556.53 | 4 487.15 | 4 731.45 |

Programme 2: Human Capacity Development

The purpose of the programme is to develop human resources to meet the needs of the country and disseminate information on human resource needs and human resource development to stakeholders.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Human Capacity Development

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2:Human Capacity Development | 4 844.36 | 5 108.58 | 5 995.45 | 5 620.65 | 5 607.59 | 5 613.47 |
| Programme Total | 4 844.36 | 5 108.58 | 5 995.45 | 5 620.65 | 5 607.59 | 5 613.47 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 4 844.36 | 5 108.58 | 5 995.45 | 5 620.65 | 5 607.59 | 5 613.47 |
| Compensation of Employees | 661.71 | 1 084.93 | 1 074.25 | 1 279.50 | 1 259.50 | 1 259.50 |
| Wages and Salaries in Cash | 661.71 | 1 084.93 | 1 074.25 | 1 279.50 | 1 259.50 | 1 259.50 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 4 182.64 | 4 023.66 | 4 921.20 | 4 341.15 | 4 348.09 | 4 353.97 |
| Office expenses | 31.08 | 44.59 | 38.93 | 38.01 | 39.37 | 40.52 |
| Transportation and Travel cost | 18.30 | 33.10 | 33.10 | 21.14 | 21.91 | 22.57 |
| Maintenance and Repairs | 12.03 | 31.44 | 31.45 | 12.56 | 13.02 | 13.41 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 4 121.23 | 3 914.53 | 4 817.72 | 4 269.44 | 4 273.79 | 4 277.47 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 4 844.36 | 5 108.58 | 5 995.45 | 5 620.65 | 5 607.59 | 5 613.47 |

Programme 3: Scholarship Management

The purpose of the programme is to provide eligible candidates with scholarship for tertiary training to ensure the development of human resources.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Scholarship Management

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P3:Scholarship Management | 167 869.43 | 160 326.63 | 198 471.79 | 174 739.88 | 175 087.47 | 176 688.84 |
| Programme Total | 167 869.43 | 160 326.63 | 198 471.79 | 174 739.88 | 175 087.47 | 176 688.84 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 167 869.43 | 160 326.63 | 198 471.79 | 174 739.88 | 175 087.47 | 176 688.84 |
| Compensation of Employees | 899.48 | 1 596.80 | 1 617.76 | 1 739.26 | 1 853.74 | 1 896.74 |
| Wages and Salaries in Cash | 899.48 | 1 596.80 | 1 617.76 | 1 739.26 | 1 853.74 | 1 896.74 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 166 969.95 | 158 729.83 | 196 854.03 | 173 000.62 | 173 233.73 | 174 792.10 |
| Office expenses | 139.63 | 202.79 | 179.24 | 170.75 | 179.07 | 186.54 |
| Transportation and Travel cost | - | - | - | - | - | - |
| Maintenance and Repairs | 12.03 | 31.44 | 31.45 | 12.56 | 13.02 | 13.41 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 166 818.29 | 158 495.60 | 196 643.34 | 172 817.31 | 173 041.65 | 174 592.14 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 167 869.43 | 160 326.63 | 198 471.79 | 174 739.88 | 175 087.47 | 176 688.84 |

**HABITAT, INFRASTRUCTURE AND LAND TRANSPORT
PORTFOLIO**

Ministry of Habitat, Infrastructure and Land Transport

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|-------------------|-------------------|-------------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance and Administration | 22 723.19 | 6 797.30 | 15 675.89 | 250.00 | 24 907.42 | 25 270.65 |
| P2: Land management and Administration | 60 491.22 | 12 892.79 | 4 486.43 | 43 112.00 | 52 165.04 | 64 428.65 |
| P3: Infrastructure Support | 48 192.88 | 9 546.53 | 2 701.36 | 35 945.00 | 38 185.88 | 21 476.47 |
| P4: Housing Management | 173 422.70 | 1 427.63 | 528.07 | 171 467.00 | 326 832.69 | 260 318.19 |
| Total | 304 830.00 | 30 664.24 | 23 391.76 | 250 774.00 | 442 091.03 | 371 493.96 |

The mandate of the Ministry of Habitat, Infrastructure and Land Transport is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; to provide public infrastructure for the government and people of Seychelles through efficient procurement and management of projects; and to facilitate affordable housing opportunities to ensure all families become home owners.

2. Strategic overview of entity

Major Achievements in 2015 and 2016

- Under Social Housing Category projects, 77 new housing units were completed in 2015 and 124 units in 2016. There are also 202 units under construction in various ongoing projects;
- Under Self Financing Scheme, which the Department provides technical support services, 66 units were completed on Ile Perseverance in 2016 and 6 other units ongoing in two district projects;
- The Infrastructure Department (ID) provided technical assistance to other MDAs (Education Department, Health Department, Department of Land Transport, EDBI, Internal Affairs Department, SFA, Culture Department), with design, planning and implementation of major projects. The table below shows the number of projects;

| Year | Design and planning of projects | Ongoing projects under supervision | Projects completed and handed over |
|------|---------------------------------|------------------------------------|------------------------------------|
| 2015 | 9 | 3 | 5 |
| 2016 | 7 | 7 | 1 |

- The ID also provided technical drawing assistance in 105 cases during 2016;
- Under Land Bank Infrastructure projects, the ID completed planning and design for 4 large projects in 2015 and 1 project in 2016. The PPID was also in process of supervision of 5 ongoing projects in 2016;
- For disaster relief projects, the ID implemented various projects for the expenditure value of SR 9.54 million in 2015 and SR 10.06 million in 2016;
- From January 2016 to October 2016, the Ministry has made available 168 residential plots of land on sale to applicants for the building of their dwelling which is beyond the projected 125 plots;

- 214 units were allocated, including the 66 units under self financing scheme. The success of the self financing project has spearheaded its second phase comprising of 60 units to kick-start early next year;
- The condominium project of 150 units is progressing rapidly to meet its time frame of 18 months with the first phase to be ready for allocation by third quarter of next year;
- The Geodatabase and the Online Business Mapping on our WebGIS have been strengthened. Many GIS layers have been updated and a range of services in mapping and producing specialised maps have been delivered.

Current Challenges

A functional review exercise by the Department of Public Administration has highlighted several challenges including:

- Poor state of equipment, non-genuine software, and poor state of vehicles;
- Low staff motivation, due to workload (understaffing) and a sense of lack of career progression;
- Delays in project delivery and unsatisfactory cost control as a result of the points raised above;
- The need for better policy frameworks for improved efficiency;
- Budget ceiling constraint for implementation of projects which means the project supply is much less than demand expected of the Department;
- New urgent projects which have not been budgeted for and affect initial work plan;
- Poor performing contractors;
- Whilst we have assisted 168 applicants from January 2016 to October 2016, demand/applications for residential plots have been recorded at 302.
- Database failure in Land Management and Administration which made it difficult to get actual data for the number of backlog lease cases;
- Lack of staff in Lands for data input;
- Server and network downtime both of which resulted in offline survey software for a period of two and a half months;
- Constant virus intrusion into the Ministry's network;
- Transport availability affected field survey field team operations for most of the year;
- Wide spread effect of "Senir Plim" affecting survey workers while on bushy sites; and
- Large number of user (both internal and public) requests for services e.g maps which the Centre for GIS was not able to deal with.

Strategic Priorities 2017 to 2019

- Significant investment in equipment, software, transportation;
- Improvements for staff motivation which requires new recruitment and review of scheme of service;
- Provide a steady stream of housing over the next three years;and
- Increase capacity of the PPID, through addition of more design teams and more staff for supervision of projects.

3. Budget overview

Revenue

Table 1. Ministry revenue

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Consolidated Fund | 187 402.42 | 292 009.39 | 291 702.70 | 304 830.00 | 442 091.03 | 371 493.96 |
| Main appropriation | 187 402.42 | 292 009.39 | 291 702.70 | 304 830.00 | 442 091.03 | 371 493.96 |
| Total | 187 402.42 | 292 009.39 | 291 702.70 | 304 830.00 | 442 091.03 | 371 493.96 |

Ministry current receipts

Table 2. Ministry current receipts

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| Receipts transferred to Consolidated Fund | | | | | | |
| Planning Fees | 5 050.70 | 4 235.62 | 4 235.62 | 4 447.40 | 4 669.77 | 4 903.26 |
| Survey Fees | 215.47 | 221.06 | 221.06 | 232.11 | 243.72 | 255.90 |
| Maps and Prints | 302.43 | 418.36 | 418.36 | 439.28 | 461.24 | 484.30 |
| Miscellaneous | 449.35 | 187.95 | 187.95 | 197.34 | 207.21 | 217.57 |
| Sand and Gravel Fees | 2 930.38 | 2 758.22 | 2 758.22 | 2 896.13 | 3 040.94 | 3 192.98 |
| Property Transfer Fees | 17 753.10 | 4 324.76 | 4 324.76 | 4 541.00 | 4 768.05 | 5 006.45 |
| Long Term Lease- Land & Building | 29 862.33 | 26 025.00 | 26 025.00 | 28 627.50 | 30 058.88 | 31 561.82 |
| Sale of State Lands | 1 243.67 | 500.00 | 422.45 | 500.00 | 650.00 | 650.00 |
| Sale of Plots(Land Bank) | 14 165.28 | 12 000.00 | 12 000.00 | 20 000.00 | 20 000.00 | 20 000.00 |
| Short term Rent of Land and Buildings | 374.68 | 5 509.99 | 5 509.99 | 5 785.49 | 6 074.76 | 6 378.50 |
| Coral Fill Royalty | 111.79 | 16.07 | 2 347.39 | 2 464.76 | 2 588.00 | 2 717.40 |
| Royalty from Land Marine | 12 000.00 | 11 000.00 | 12 800.00 | 13 440.00 | 14 112.00 | 14 817.60 |
| Rent of Independence House | - | 445.29 | 445.29 | 467.55 | 490.93 | 515.48 |
| Deep Sea Extraction/Sales | 7 597.94 | 2 200.95 | 5 039.35 | 5 291.31 | 5 555.88 | 5 833.67 |
| TOTAL | 92 057.11 | 69 843.26 | 76 735.42 | 89 329.87 | 92 921.37 | 96 534.94 |

Consolidated Ministry Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P1:Governance and Administration | 160 405.23 | 261 608.58 | 265 264.54 | 22 723.19 | 24 907.42 | 25 270.65 |
| P2:Land management and Administration | 16 381.87 | 16 591.50 | 17 318.32 | 60 491.22 | 52 165.04 | 64 428.65 |
| P3:Infrastructure Support | 8 948.34 | 11 522.09 | 7 316.78 | 48 192.88 | 38 185.88 | 21 476.47 |
| P4:Housing Management | 1 666.99 | 2 287.23 | 1 803.05 | 173 422.70 | 326 832.69 | 260 318.19 |
| Programme Total | 187 402.42 | 292 009.39 | 291 702.70 | 304 830.00 | 442 091.03 | 371 493.96 |

Economic Classification

| | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 42 381.07 | 47 920.05 | 47 770.51 | 54 056.00 | 54 628.55 | 55 172.81 |
| Compensation of Employees | 26 334.11 | 29 820.55 | 26 214.01 | 30 664.24 | 31 002.88 | 31 310.88 |
| Wages and Salaries in Cash | 26 334.11 | 29 820.55 | 26 214.01 | 30 664.24 | 31 002.88 | 31 310.88 |
| Wages and Salaries in Kind | 338.76 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Use of Goods and Services | 16 046.96 | 18 099.50 | 21 556.50 | 23 391.76 | 23 625.67 | 23 861.93 |
| Office expenses | 5 106.04 | 5 574.50 | 6 723.62 | 6 724.17 | 8 752.60 | 8 695.75 |
| Transportation and Travel cost | 1 608.88 | 2 179.80 | 2 679.80 | 2 571.22 | 2 804.48 | 2 666.07 |
| Maintenance and Repairs | 2 974.81 | 2 387.00 | 2 387.00 | 2 446.34 | 2 694.09 | 2 710.59 |
| Materials and Supplies | - | 131.20 | 331.20 | 75.00 | 75.00 | 75.00 |
| Other uses of Goods and Services | 6 018.47 | 6 500.00 | 8 106.88 | 6 596.97 | 6 429.00 | 6 543.18 |
| Minor Capital Outlays | - | 967.00 | 968.00 | 4 618.06 | 2 510.50 | 2 811.34 |
| CAPITAL EXPENDITURE | 145 021.35 | 244 089.34 | 243 932.19 | 250 774.00 | 387 462.48 | 316 321.15 |
| Non-financial assets | 145 021.35 | 244 089.34 | 243 932.19 | 250 774.00 | 387 462.48 | 316 321.15 |
| <i>Building and infrastructure</i> | 144 336.09 | 244 089.34 | 243 932.19 | 250 774.00 | 387 462.48 | 316 321.15 |
| <i>Machinery and Equipment</i> | 685.26 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 187 402.42 | 292 009.39 | 291 702.70 | 304 830.00 | 442 091.03 | 371 493.96 |

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises of the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the Ministry is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructure needs by providing an efficient policy framework, regulations and ancillary technical services to the population;
- *Sub-programme 2 PS Secretariat, Human Resources, Administration, Finance and Procurement:* Ensures effective service delivery by putting in place administrative procedures and operating protocols; streamlining existing processes and procedures; and putting in place effective policy frameworks and tools to guide decision making; and
- *Sub-programme 3 Inner Island Office:* Ensures efficient implementation of all sub-programmes of the Ministry through decentralisation and delegated mandate to meet the demand and expectations of the Inner Island population.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Programmes

| | | | | | | |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| SP1: Minister's Secretariat | 2 783.37 | 3 064.01 | 3 131.64 | 2 907.88 | 3 320.55 | 3 377.21 |
| SP2: PS Secretariat, HR, Admin, Finance and Procurement | 155 988.11 | 257 114.00 | 260 702.34 | 18 274.74 | 20 018.31 | 20 330.79 |
| SP3: Inner Island Office | 1 633.75 | 1 430.56 | 1 430.56 | 1 540.57 | 1 568.56 | 1 562.66 |
| Programme Total | 160 405.23 | 261 608.58 | 265 264.54 | 22 723.19 | 24 907.42 | 25 270.65 |

Economic Classification

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 15 383.87 | 17 519.24 | 21 332.35 | 22 473.19 | 24 907.42 | 25 270.65 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Compensation of Employees | 5 744.24 | 6 091.25 | 6 458.88 | 6 797.30 | 7 190.66 | 7 214.70 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

| | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|
| Wages and Salaries in Cash | 5 744.24 | 6 091.25 | 6 458.88 | 6 797.30 | 7 190.66 | 7 214.70 |
| Wages and Salaries in Kind | 338.76 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 |

| | | | | | | |
|----------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Use of Goods and Services | 9 639.63 | 11 427.99 | 14 873.47 | 15 675.89 | 17 716.76 | 18 055.95 |
|----------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|
| Office expenses | 5 254.71 | 6 762.69 | 8 203.25 | 5 839.99 | 7 827.77 | 7 840.01 |
| Transportation and Travel cost | 716.01 | 519.30 | 519.30 | 1 826.95 | 2 057.03 | 2 033.57 |
| Maintenance and Repairs | 541.59 | 381.40 | 381.40 | 2 312.39 | 2 559.83 | 2 526.04 |
| Materials and Supplies | 20.84 | - | - | 75.00 | 75.00 | 75.00 |
| Other uses of Goods and Services | 2 767.72 | 2 582.04 | 3 625.73 | 2 685.56 | 2 701.63 | 2 944.99 |
| Minor Capital Outlays | - | 822.56 | 1 783.79 | 2 576.00 | 2 135.50 | 2 276.34 |

| | | | | | | |
|----------------------------|-------------------|-------------------|-------------------|---------------|----------|----------|
| CAPITAL EXPENDITURE | 145 021.35 | 244 089.34 | 243 932.19 | 250.00 | - | - |
|----------------------------|-------------------|-------------------|-------------------|---------------|----------|----------|

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|---------------|---|---|
| Non-financial assets | 145 021.35 | 244 089.34 | 243 932.19 | 250.00 | - | - |
| <i>Building and infrastructure</i> | <i>144 336.09</i> | <i>244 089.34</i> | <i>243 932.19</i> | <i>250.00</i> | - | - |
| <i>Machinery and Equipment</i> | <i>685.26</i> | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |

| | | | | | | |
|--------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Total | 160 405.23 | 261 608.58 | 265 264.54 | 22 723.19 | 24 907.42 | 25 270.65 |
|--------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1: Minister's Secretariat | 2 783.37 | 3 064.01 | 3 131.64 | 2 907.88 | 3 320.55 | 3 377.21 |
| Compensation of Employees | 2 174.87 | 2 404.51 | 2 472.14 | 2 383.03 | 2 778.81 | 2 828.63 |
| Goods and Services | 608.50 | 659.50 | 659.50 | 524.85 | 541.74 | 548.58 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2: PS Secretariat, HR, Admin, Finance and Procurement | 155 988.11 | 257 114.00 | 260 702.34 | 18 274.74 | 20 018.31 | 20 330.79 |
| Compensation of Employees | 3 254.17 | 3 367.68 | 3 367.68 | 3 367.81 | 3 355.40 | 3 339.62 |
| Goods and Services | 7 712.59 | 9 656.98 | 13 402.47 | 14 656.92 | 16 662.91 | 16 991.17 |
| Non-Financial Assets | 145 021.35 | 244 089.34 | 243 932.19 | 250.00 | - | - |

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP3:Inner Island Office | 1 633.75 | 1 430.56 | 1 430.56 | 1 540.57 | 1 568.56 | 1 562.66 |
| Compensation of Employees | 815.20 | 819.06 | 819.06 | 1 046.45 | 1 056.45 | 1 046.45 |
| Goods and Services | 818.55 | 611.50 | 611.50 | 494.12 | 512.10 | 516.21 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 2: Land Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Land Policy and Legislation:* Ensures the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation;
- *Sub-programme 2 State Land Management:* Ensures sustainable use of state land through the management and administration of state land, and providing serviced land for development;
- *Sub-programme 3 Spatial Data Infrastructure and Surveying:* Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure and carrying out surveys for and on behalf of the government; and
- *Sub-programme 4 Geographic Information Services (GIS):* Provides effective and efficient geo-spatial services to complement government and private sectors as well as the population at large.

Strategic objectives and measures

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

Table 5. Performance measures for programme

| P2: Land Management and Administration | | | | | | |
|---|-----------------------|--------|---|--|--|--|
| Outcome: | Efficient use of land | | | | | |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| SP1: Land Policy and Legislation | | | | | | |
| 1. Legislation reviewed and aligned with policy | N/A | N/A | Did not materialise | 25% of State Land and River Act reviewed and the draft of what has been reviewed | 50% of State Land and River Act reviewed and the draft of what has been reviewed | 75% of State Land and River act reviewed and the draft of what has been reviewed |
| 2. Specific policies and regulations reviewed | N/A | N/A | Up to date register of real demand for land for residential purposes for 25 districts | | | |
| SP2: State Land Management | | | | | | |

| | | | | | | |
|---|-----|-----|--|------------------|------------------|------------------|
| 1. Number of residential plots allocated | N/A | N/A | Increase number of plots allocated to 125 by end of year | 125 plots | 125 plots | 125 plots |
| 2. % of backlog in leases | N/A | N/A | 5% reduction | 10% reduction | 25% reduction | 50% reduction |
| 3. % of area on reclaimed land earmarked for economic sector allocation | N/A | N/A | 10% | 15% | 20% | 25% |
| SP3: Spatial Data Infrastructure and Surveys | | | | | | |
| 1. % of overlapping boundary | N/A | N/A | Did not materialise | 25% | 50% | 75% |
| 2. Average processing time for approval of surveys | N/A | N/A | 1.5 months | 1 month | 3 weeks | 3 weeks |
| 3. Number of control points fixed (250 existing control points) | N/A | N/A | 25 | 25 | 25 | 25 |
| 2. % of completed surveys | N/A | N/A | 60% | 75% | 80% | 80% |
| SP4: Geographic Information Services (GIS) | | | | | | |
| 1. Number of visits on the Web GIS | N/A | N/A | >10% per quarter | >15% per quarter | >20% per quarter | >25% per quarter |
| 2. Level of satisfaction of users through quarterly surveys | N/A | N/A | >75% satisfied | >80% satisfied | >85% satisfied | >90% satisfied |
| 3. Average time taken in hours to respond to requests | N/A | N/A | Within 36 hours | Within 30 hours | Within 24 hours | Within 18 hours |

Programme Expenditure

Table 6. Consolidated expenditure estimates

P2:Land management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Programmes

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| SP1:Land Policy and Legislation | 1 674.40 | 1 961.02 | 1 954.49 | 1 826.77 | 2 047.97 | 2 107.25 |
| SP2:State Land Management | 3 654.50 | 2 723.49 | 3 594.54 | 46 414.10 | 37 828.88 | 50 092.77 |
| SP3:Spatial Data Infrastructure and Surveying | 7 910.59 | 8 719.68 | 8 347.94 | 9 184.05 | 9 193.39 | 9 046.33 |
| SP4:Geographic Information Services | 3 142.38 | 3 187.31 | 3 421.35 | 3 116.30 | 3 094.80 | 3 182.30 |
| Programme Total | 16 381.87 | 16 591.49 | 17 318.32 | 60 491.22 | 52 165.04 | 64 428.65 |

Economic Classification

| | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 16 381.87 | 16 591.49 | 17 318.33 | 17 379.22 | 17 696.55 | 17 898.50 |
| Compensation of Employees | 11 435.30 | 11 517.03 | 12 244.08 | 12 892.79 | 13 117.86 | 13 287.07 |
| Wages and Salaries in Cash | 11 435.30 | 11 517.03 | 12 244.08 | 12 892.79 | 13 117.86 | 13 287.07 |
| Wages and Salaries in Kind | - | - | - | - | - | - |

P2:Land management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Use of Goods and Services | 4 946.57 | 5 074.46 | 5 074.25 | 4 486.43 | 4 578.70 | 4 611.43 |
| Office expenses | 288.23 | 267.55 | 271.31 | 379.57 | 420.09 | 350.89 |
| Transportation and Travel cost | 475.13 | 501.30 | 414.93 | 439.70 | 451.97 | 412.80 |
| Maintenance and Repairs | 162.88 | 118.96 | 162.52 | 133.94 | 134.26 | 184.55 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 4 020.32 | 4 109.62 | 4 104.98 | 3 091.41 | 3 372.37 | 3 313.19 |
| Minor Capital Outlays | - | 77.04 | 120.51 | 441.80 | 200.00 | 350.00 |
| CAPITAL EXPENDITURE | - | - | - | 43 112.00 | 34 468.48 | 46 530.15 |
| Non-financial assets | - | - | - | 43 112.00 | 34 468.48 | 46 530.15 |
| <i>Building and infrastructure</i> | - | - | - | 43 112.00 | 34 468.48 | 46 530.15 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 16 381.87 | 16 591.49 | 17 318.32 | 60 491.22 | 52 165.04 | 64 428.65 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|-----------------|-----------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1:Land Policy and Legislation | 1 674.40 | 1 961.02 | 1 954.49 | 1 826.77 | 2 047.97 | 2 107.25 |
| Compensation of Employees | 1 226.70 | 1 286.43 | 1 309.19 | 1 347.97 | 1 347.97 | 1 362.25 |
| Goods and Services | 447.70 | 674.59 | 645.30 | 478.80 | 700.00 | 745.00 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:State Land Management | 3 654.50 | 2 723.49 | 3 594.54 | 46 414.10 | 37 828.88 | 50 092.77 |
| Compensation of Employees | 2 759.17 | 1 843.70 | 2 699.41 | 2 799.41 | 2 799.41 | 2 904.41 |
| Goods and Services | 895.33 | 879.79 | 895.13 | 502.69 | 560.99 | 658.21 |
| Non-Financial Assets | - | - | - | 43 112.00 | 34 468.48 | 46 530.15 |
| SP3:Spatial Data Infrastructure and Surveying | 7 910.59 | 8 719.68 | 8 347.94 | 9 134.05 | 9 193.39 | 9 046.33 |
| Compensation of Employees | 5 279.18 | 6 148.25 | 5 781.38 | 6 247.81 | 6 277.88 | 6 212.81 |
| Goods and Services | 2 631.41 | 2 571.43 | 2 566.56 | 2 886.24 | 2 915.51 | 2 833.52 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP4:Geographic Information Services | 3 142.38 | 3 187.31 | 3 421.35 | 3 116.30 | 3 094.80 | 3 182.30 |
| Compensation of Employees | 2 170.25 | 2 238.64 | 2 454.10 | 2 497.60 | 2 692.60 | 2 807.60 |
| Goods and Services | 972.13 | 948.67 | 967.25 | 618.70 | 402.20 | 374.70 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 3: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for Civil Engineering projects of the MHILT as well as for major projects of other government departments.

Strategic objectives and measures

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

Table 7. Performance measures for programme

| Programme 3: Infrastructure Support | | | | | | |
|--|----------------------------|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Outcome: | Effective project delivery | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of projects delivered within (a) the specified time frame and (b) on budget | N/A | N/A | 50% on time, 50% on budget | 50% on time, 55% on budget | 60% on time, 65% on budget | 60% on time, 60% on budget |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Average processing time in weeks per submission for large projects | N/A | N/A | 15 weeks: 10 projects targeted | 15 weeks: 10 projects targeted | 15 weeks: 13 projects targeted | 15 weeks: 13 projects targeted |
| 2. Average processing time in weeks per submission for small projects | N/A | N/A | 9 weeks: 65 projects targeted | 9 weeks: 81 projects targeted | 9 weeks: 81 projects targeted | 9 weeks: 81 projects targeted |
| 3. Number of residential units per year | N/A | N/A | 132 | 205 | 81 | 259 |

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

P3:Infrastructure Support

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------|------------------|--------|----------------|--------|----------|----------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |

Programmes

| | | | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|------------------|------------------|
| P3:Infrastructure Support | 8 948.34 | 11 522.09 | 7 316.78 | 48 192.88 | 38 185.88 | 21 476.47 |
| Programme Total | 8 948.34 | 11 522.09 | 7 316.78 | 48 192.88 | 38 185.88 | 21 476.47 |

Economic Classification

| | | | | | | |
|----------------------------------|-----------------|------------------|-----------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 8 948.34 | 11 522.09 | 7 316.78 | 12 247.88 | 10 069.88 | 10 038.47 |
| Compensation of Employees | 7 905.92 | 10 410.97 | 6 209.75 | 9 546.53 | 9 282.73 | 9 388.48 |
| Wages and Salaries in Cash | 7 905.92 | 10 410.97 | 6 209.75 | 9 546.53 | 9 282.73 | 9 388.48 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 042.42 | 1 111.12 | 1 107.03 | 2 701.36 | 787.15 | 649.99 |
| Office expenses | 104.49 | 87.73 | 106.59 | 137.60 | 137.75 | 137.85 |
| Transportation and Travel cost | 157.37 | 197.74 | 188.10 | 251.50 | 254.41 | 187.14 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 780.56 | 787.13 | 777.91 | 775.00 | 295.00 | 225.00 |
| Minor Capital Outlays | - | 38.52 | 34.43 | 1 537.26 | 100.00 | 100.00 |

P3:Infrastructure Support

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|---------------------|------------------|-------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| CAPITAL EXPENDITURE | - | - | - | 35 945.00 | 28 116.00 | 11 438.00 |
| Non-financial assets | - | - | - | 35 945.00 | 28 116.00 | 11 438.00 |
| <i>Building and infrastructure</i> | - | - | - | 35 945.00 | 28 116.00 | 11 438.00 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 8 948.34 | 11 522.09 | 7 316.78 | 48 192.88 | 38 185.88 | 21 476.47 |

Programme 4: Housing Management

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

Strategic objectives and measures

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

Table 9. Performance measures for programme

| Programme 4: Housing Management | | | | | | |
|---|-------------------------------------|--------|---------|---------|---------|--------|
| Outcome: | An increase in the number of houses | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of families owning homes | N/A | N/A | 76% | 77% | 78% | 79% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. Number of houses allocated | N/A | N/A | 214 | 164 | 155 | 236 |
| 2. Average time taken in weeks to process a complete loan request | N/A | N/A | 3 weeks | 3 weeks | 2 weeks | 1 week |

Programme Expenditure

Table 10. Consolidated expenditure estimates

P4:Housing Management

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------|---------------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P4:Housing Management | 1 666.99 | 2 287.23 | 1 803.05 | 173 422.70 | 326 832.69 | 260 318.19 |
| Programme Total | 1 666.99 | 2 287.23 | 1 803.05 | 173 422.70 | 326 832.69 | 260 318.19 |

P4:Housing Management

| SR'000s | 2015 Estimated Actual | 2016 Budget Revised Budget | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------------------------|-----------------|-------------------|-------------------|-------------------|
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 666.99 | 2 287.23 | 1 803.05 | 1 955.70 | 1 954.69 | 1 965.19 |
| Compensation of Employees | 1 248.65 | 1 801.30 | 1 301.30 | 1 427.63 | 1 411.63 | 1 420.63 |
| Wages and Salaries in Cash | 1 248.65 | 1 801.30 | 1 301.30 | 1 427.63 | 1 411.63 | 1 420.63 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 418.33 | 485.93 | 501.75 | 528.07 | 543.06 | 544.56 |
| Office expenses | 5.32 | 4.46 | 5.41 | 7.00 | 7.00 | 7.00 |
| Transportation and Travel cost | 33.21 | 31.92 | 32.73 | 53.07 | 41.07 | 32.56 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 379.80 | 420.66 | 434.34 | 405.00 | 419.99 | 420.00 |
| Minor Capital Outlays | - | 28.89 | 29.27 | 63.00 | 75.00 | 85.00 |
| CAPITAL EXPENDITURE | - | - | - | 171 467.00 | 324 878.00 | 258.353.00 |
| Non-financial assets | - | - | - | 171 467.00 | 324 878.00 | 258.353.00 |
| <i>Building and infrastructure</i> | - | - | - | 171 467.00 | 324 878.00 | 258.353.00 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 666.99 | 2 287.23 | 1 803.05 | 173 422.70 | 326 832.69 | 260 318.19 |

Department of Land Transport

PPBB Statement on Presentational Basis

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|---|--------------------------|---------------------------|---------------------------|----------|-----------------|-----------------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 5 461.13 | 1 767.18 | 3 693.95 | - | 5 879.25 | 5 941.89 |
| P2: Project Planning & Development Control | 817.98 | 632.40 | 185.58 | - | 879.20 | 885.74 |
| Total | 6 279.11 | 2 399.58 | 3 879.53 | - | 6 758.45 | 6 827.63 |

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

2. Budget Overview

Revenue

Table 1. Department revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|------------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | 4 006.32 | 37 769.84 | 39 914.84 | 6 279.11 | 6 758.45 | 6 827.63 |
| Main appropriation | 4 006.32 | 37 769.84 | 39 914.84 | 6 279.11 | 6 758.45 | 6 827.63 |
| Total | 4 006.32 | 37 769.84 | 39 914.84 | 6 279.11 | 6 758.45 | 6 827.63 |

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 3 241.16 | 4 332.32 | 6 010.49 | 5 461.13 | 5 879.25 | 5 941.89 |
| P2: Project Planning & Development Control | 765.16 | 33 437.52 | 33 904.35 | 817.98 | 879.20 | 885.74 |
| Programme Total | 4 006.32 | 37 769.84 | 39 914.84 | 6 279.11 | 6 758.45 | 6 827.63 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 2 708.23 | 5 000.84 | 6 000.84 | 6 279.11 | 6 758.45 | 6 827.63 |
| Compensation of Employees | 1 213.19 | 2 463.34 | 2 463.34 | 2 399.58 | 2 840.12 | 2 870.12 |
| Wages and Salaries in Cash | 1 213.19 | 2 463.34 | 2 463.34 | 2 399.58 | 2 840.12 | 2 870.12 |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 495.04 | 2 537.50 | 3 537.50 | 3 879.53 | 3 918.33 | 3 957.51 |
| Office expenses | 238.50 | 358.50 | 358.50 | 542.73 | 551.14 | 559.17 |
| Transportation and Travel cost | 96.50 | 101.50 | 101.50 | 164.43 | 165.51 | 166.43 |
| Maintenance and Repairs | 88.00 | 80.50 | 80.50 | 105.16 | 106.43 | 107.52 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 1 072.04 | 1 887.00 | 2 877.00 | 2 957.21 | 2 700.25 | 2 679.39 |
| Minor Capital Outlays | - | 110.00 | 120.00 | 110.00 | 395.00 | 445.00 |
| CAPITAL EXPENDITURE | 1 298.09 | 32 769.00 | 33 914.00 | - | - | - |
| Non-financial assets | 1 298.09 | 32 769.00 | 33 914.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 32 769.00 | 33 539.00 | - | - | - |
| <i>Machinery and Equipment</i> | 920.32 | - | 375.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 377.76 | - | - | - | - | - |
| Total | 4 006.32 | 37 769.84 | 39 914.84 | 6 279.11 | 6 758.45 | 6 827.63 |

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop policies, plans, programmes and budgets for all of the department's services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Human Resources and Financial Management:* Provides human and financial resources to execute the responsibilities of the Department; and
- *Sub-programme 2 Policy Planning, Research and Development:* Provides for a holistic approach to land transport policy formulation and development, as well as the regulatory framework for all modes of transportation. Services provided include establishing policies and regulations to ensure proper monitoring of policies and effective enforcement of regulations; and managing a transport database to provide the necessary statistical information and analysis for decision-making.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | |
| Programmes | | | | | | |
| SP1: Human Resources and Financial Management | 2 964.39 | 3 550.68 | 5 052.44 | 4 809.88 | 4 818.51 | 4 869.93 |
| SP2: Policy Planning, Research and Development | 276.76 | 781.64 | 958.06 | 651.25 | 1 060.74 | 1 071.97 |
| Programme Total | 3 241.16 | 4 332.32 | 6 010.49 | 5 461.13 | 5 879.25 | 5 941.89 |

P1: Governance, Management and Administration

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 2 320.83 | 4 332.32 | 5 310.49 | 5 461.13 | 5 879.25 | 5 941.89 |
| Compensation of Employees | 893.46 | 1 923.51 | 1 920.57 | 1 767.18 | 2 217.72 | 2 237.72 |
| Wages and Salaries in Cash | 893.46 | 1 923.51 | 1 920.57 | 1 767.18 | 2 217.72 | 2 237.72 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 1 427.38 | 2 408.82 | 3 389.92 | 3 693.95 | 3 661.52 | 3 704.17 |
| Office expenses | 212.35 | 318.84 | 318.48 | 483.21 | 490.17 | 496.74 |
| Transportation and Travel cost | 71.03 | 74.53 | 74.38 | 121.04 | 121.53 | 121.97 |
| Maintenance and Repairs | 86.98 | 79.55 | 79.53 | 103.95 | 105.17 | 106.22 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 1 057.01 | 1 855.14 | 2 823.15 | 2 915.76 | 2 654.65 | 2 629.24 |
| Minor Capital Outlays | - | 80.76 | 94.38 | 70.00 | 290.00 | 350.00 |
| CAPITAL EXPENDITURE | 920.32 | - | 700.00 | - | - | - |
| Non-financial assets | 920.32 | - | 700.00 | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 920.32 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 241.16 | 4 332.32 | 6 010.49 | 5 461.13 | 5 879.25 | 5 941.89 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | 2017 | 2018 | 2019 | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | |
| | | | | Forecast | Forecast | |
| SP1: Human Resources and Financial Management | 2 964.39 | 3 550.68 | 5 052.44 | 4 809.88 | 4 818.51 | 4 869.93 |
| Compensation of Employees | 786.91 | 1 576.47 | 1 574.08 | 1 172.13 | 1 214.56 | 1 224.56 |
| Goods and Services | 1 257.16 | 1 974.22 | 2 778.35 | 3 637.75 | 3 603.95 | 3 645.37 |
| Non-Financial Assets | 920.32 | - | 700.00 | - | - | - |
| SP2: Policy Planning, Research and Development | 276.76 | 781.64 | 958.06 | 651.25 | 1 060.74 | 1 071.97 |
| Compensation of Employees | 106.55 | 347.04 | 346.49 | 595.05 | 1 003.17 | 1 013.17 |
| Goods and Services | 170.22 | 434.60 | 611.57 | 56.20 | 57.57 | 58.80 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 2: Project Planning and Development Control

The purpose of the programme is to manage an integrated approach towards transport planning and development, co-ordinate inter-agency collaboration for transport planning and develop infrastructure. The main services provided are: the initiation of road projects; monitoring of project implementation; assessment

of the benefits of proposed projects; membership of the Planning Authority Committee; and assessment and guidance for planning applications and developments.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Project Planning and Development Control

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|-------------------|---------------|---------------|---------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2: Project Planning & Development Control | 765.16 | 33 437.52 | 33 904.35 | 817.98 | 879.20 | 885.74 |
| Programme Total | 765.16 | 33 437.52 | 33 904.35 | 817.98 | 879.20 | 885.74 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 387.40 | 668.52 | 690.35 | 817.98 | 879.20 | 885.74 |
| Compensation of Employees | 319.73 | 539.83 | 542.77 | 632.40 | 622.40 | 632.40 |
| Wages and Salaries in Cash | 319.73 | 539.83 | 542.77 | 632.40 | 622.40 | 632.40 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 67.66 | 128.68 | 147.58 | 185.58 | 256.80 | 253.34 |
| Office expenses | 26.15 | 39.66 | 40.02 | 59.51 | 60.97 | 62.43 |
| Transportation and Travel cost | 25.47 | 26.97 | 27.12 | 43.40 | 43.98 | 44.47 |
| Maintenance and Repairs | 1.02 | 0.95 | 0.97 | 1.21 | 1.26 | 1.30 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 15.03 | 31.86 | 53.85 | 41.45 | 45.59 | 50.15 |
| Minor Capital Outlays | - | 29.24 | 25.62 | 40.00 | 105.00 | 95.00 |
| CAPITAL EXPENDITURE | 377.76 | 32 769.00 | 33 3214.00 | - | - | - |
| Non-financial assets | 377.76 | 32 769.00 | 33 3214.00 | - | - | - |
| <i>Building and infrastructure</i> | - | 32769.00 | 32 839.00 | - | - | - |
| <i>Machinery and Equipment</i> | - | - | 375.00 | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | 377.76 | - | - | - | - | - |
| Total | 765.16 | 33 437.52 | 33 904.35 | 817.98 | 879.20 | 885.74 |

Seychelles Land Transport Agency

PPBB Statement on Presentational Basis

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

1. Budget Summary

| Consolidated Position | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|------------------|-------------------|-------------------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Governance, Management and Administration | 7 299.75 | 2 768.22 | 4 531.53 | - | 7 431.16 | 7 118.18 |
| P2: Road Infrastructure Projects and Maintenance | 143 467.81 | 12 088.69 | 57 087.48 | 74 291.64 | 161 760.10 | 176 689.40 |
| P3: Road Safety, Traffic and Land Transport Management | 36 031.64 | 4 650.27 | 13 581.37 | 17 800.00 | 36 366.12 | 32 481.08 |
| Total | 186 799.20 | 19 507.18 | 75 200.38 | 92 091.64 | 205 557.38 | 216 288.66 |

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.

2. Budget Overview

Revenue

Table 1. Agency revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | 133 512.33 | 118 627.48 | 135 559.74 | 186 799.20 | 207 405.58 | 218 155.34 |
| Main appropriation | 133 512.33 | 118 627.48 | 135 559.74 | 186 799.20 | 207 405.58 | 218 155.34 |
| Total | 133 512.33 | 118 627.48 | 135 559.74 | 186 799.20 | 207 405.58 | 218 155.34 |

Agency Current Receipts

Table 2. Agency receipts

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Receipts transferred to Consolidated Fund | | | | | | |
| Vehicle Testing | 6 526.15 | 6 872.92 | 7 434.15 | 7 727.74 | 7 999.18 | 8 272.56 |
| Road maintenance receipts | 3 863.01 | 5 308.29 | 5 308.29 | 5 467.54 | 6 014.29 | 6 194.72 |
| Parking coupons | 2 568.42 | 3 249.95 | 3 249.95 | 3 347.45 | 3 682.20 | 3 792.66 |
| TOTAL | 12 957.58 | 15 431.06 | 15 992.39 | 16 542.73 | 17 695.67 | 18 259.95 |

Consolidated Agency Expenditure Estimates

Table 3. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--|-----------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 24 859.30 | 8 830.28 | 8 748.83 | 7 299.75 | 7 431.16 | 7 118.18 |
| P2: Road Infrastructure Projects and Maintenance | 96 449.89 | 99 196.99 | 108 707.15 | 143 467.81 | 163 608.30 | 178 556.08 |
| P3: Road Safety, Traffic and Land Transport Management | 12 203.15 | 16 028.21 | 18 103.76 | 36 031.64 | 36 366.12 | 32 481.08 |
| Programme Total | 133 512.33 | 118 627.48 | 135 559.74 | 186 799.20 | 207 405.58 | 218 155.34 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 67 903.72 | 81 127.48 | 91 227.48 | 94 707.56 | 94 977.58 | 95 927.34 |
| Compensation of Employees | 15 514.61 | 18 022.01 | 18 022.01 | 19 507.18 | 19 702.00 | 19 899.00 |
| Wages and Salaries in Cash | 15 514.61 | 18 022.01 | 18 022.01 | 19 507.18 | 19 702.00 | 19 899.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 52 389.11 | 63 105.48 | 73 205.48 | 75 200.38 | 72 275.58 | 76 028.34 |
| Office expenses | 5 001.81 | 6 559.40 | 6 559.40 | 6 155.00 | 6 363.16 | 6 330.26 |
| Transportation and Travel cost | 3 429.80 | 3 798.00 | 3 798.00 | 4 542.38 | 5 492.76 | 5 416.51 |
| Maintenance and Repairs | 41 327.17 | 35 172.15 | 45 272.15 | 39 468.00 | 40 295.46 | 40 250.48 |
| Materials and Supplies | 164.64 | 1 405.00 | 1 405.00 | 200.00 | 176.75 | 150.00 |
| Other uses of Goods and Services | 2 465.70 | 3 668.93 | 3 668.93 | 2 585.00 | 2 598.26 | 2 431.12 |
| Minor Capital Outlays | - | 12 502.00 | 12 502.00 | 22 250.00 | 20 349.19 | 21 449.97 |
| CAPITAL EXPENDITURE | 65 608.61 | 42 928.00 | 44 332.26 | 92 091.64 | 112 428.00 | 122 228.00 |
| Non-financial assets | 65 608.61 | 42 928.00 | 44 332.26 | 92 091.64 | 112 428.00 | 122 228.00 |
| <i>Building and infrastructure</i> | 64 156.20 | 42 928.00 | 44 332.26 | 92 091.64 | 112 428.00 | 122 228.00 |
| <i>Machinery and Equipment</i> | 1 452.41 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 133 512.33 | 118 627.48 | 135 559.74 | 186 799.20 | 207 405.58 | 218 155.34 |

3. Programme Overview

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P1: Governance, Management and Administration | 24 859.30 | 8 830.28 | 8 748.83 | 7 299.75 | 7 431.16 | 7 118.18 |
| Programme Total | 24 859.30 | 8 830.28 | 8 748.83 | 7 299.75 | 7 431.16 | 7 118.18 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 6 010.68 | 8 830.28 | 8 748.83 | 7 299.75 | 7 431.16 | 7 118.18 |
| Compensation of Employees | 2 201.65 | 2 546.39 | 2 515.12 | 2 768.22 | 2 783.76 | 2 777.08 |
| Wages and Salaries in Cash | 2 201.65 | 2 546.39 | 2 515.12 | 2 768.22 | 2 783.76 | 2 777.08 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 809.03 | 6 283.89 | 6 233.71 | 4 531.53 | 4 647.39 | 4 341.10 |
| Office expenses | 1 619.60 | 2 049.29 | 2 121.45 | 1 993.00 | 1 987.98 | 2 047.34 |
| Transportation and Travel cost | 207.64 | 229.22 | 192.99 | 275.00 | 331.50 | 275.23 |
| Maintenance and Repairs | 445.02 | 352.63 | 419.96 | 425.00 | 404.00 | 373.38 |
| Materials and Supplies | 164.64 | 1 405.00 | 1 405.00 | 200.00 | 176.75 | 150.00 |
| Other uses of Goods and Services | 1 372.14 | 2 078.80 | 1 992.31 | 1 438.53 | 1 472.16 | 1 320.16 |
| Minor Capital Outlays | - | 168.95 | 102.00 | 200.00 | 275.00 | 175.00 |
| CAPITAL EXPENDITURE | 18 848.62 | - | - | - | - | - |
| Non-financial assets | 18 848.62 | - | - | - | - | - |
| <i>Building and infrastructure</i> | 17 396.20 | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 1 452.41 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 24 859.30 | 8 830.28 | 8 748.83 | 7 299.75 | 7 431.16 | 7 118.18 |

Programme 2: Road Infrastructure and Maintenance

The programme provides, manages and maintains land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services provided include surfacing and re-surfacing of the road network, undertaking new road and road infrastructure construction projects, and maintaining existing primary and secondary roads and road infrastructure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Road infrastructure projects:* Undertake road construction projects and related land transport infrastructure;
- *Sub-programme 2 Asphaltting works:* Undertake road surfacing and resurfacing projects; and
- *Sub-programme 3 Roads maintenance services:* Maintenance of road and road infrastructure.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Road Infrastructure Projects and Maintenance

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1: Road Infrastructure Construction | 38 044.44 | 26 919.60 | 27 790.66 | 68 380.94 | 89 135.49 | 100 096.41 |
| SP2: Asphaltting Services | 38 629.13 | 45 313.69 | 51 990.41 | 53 777.84 | 54 503.27 | 55 183.06 |
| SP3: Road Infrastructure Maintenance Services | 19 776.32 | 26 963.70 | 28 926.08 | 21 309.03 | 19 969.54 | 23 276.58 |
| Programme Total | 96 449.89 | 99 196.99 | 108 707.15 | 143 467.81 | 163 608.30 | 178 556.08 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 49 689.90 | 56 268.99 | 64 374.89 | 69 176.17 | 67 830.30 | 68 328.08 |
| Compensation of Employees | 9 614.48 | 11 226.88 | 11 228.68 | 12 088.69 | 12 273.44 | 12 398.15 |
| Wages and Salaries in Cash | 9 614.48 | 11 226.88 | 11 228.68 | 12 088.69 | 12 273.44 | 12 398.15 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 40 075.42 | 45 042.11 | 53 146.21 | 57 087.48 | 55 406.87 | 55 929.93 |
| Office expenses | 2 713.41 | 3 629.77 | 3 554.37 | 3 339.00 | 3 521.18 | 3 430.20 |
| Transportation and Travel cost | 3 090.02 | 3 450.06 | 3 484.14 | 4 092.38 | 4 989.56 | 4 968.90 |
| Maintenance and Repairs | 33 459.21 | 28 326.77 | 36 401.65 | 31 954.00 | 32 452.95 | 32 363.91 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 812.78 | 1 348.89 | 1 411.06 | 852.10 | 955.26 | 935.00 |
| Minor Capital Outlays | - | 8 286.62 | 8 295.00 | 16 850.00 | 13 487.92 | 14 231.92 |
| CAPITAL EXPENDITURE | 46 759.99 | 42 928.00 | 44 332.26 | 74 291.64 | 95 928.00 | 110 228.00 |
| Non-financial assets | 46 759.99 | 42 928.00 | 44 332.26 | 74 291.64 | 95 928.00 | 110 228.00 |
| <i>Building and infrastructure</i> | 46 759.99 | 42 928.00 | 44 332.26 | 74 291.64 | 95 928.00 | 110 228.00 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 96 449.89 | 99 196.99 | 108 707.15 | 143 467.81 | 163 608.30 | 178 556.08 |

Main economic classification by sub-programme

| SR 000s | 2015 | 2016 | 2017 | 2018 | 2019 | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Estimated Actual | | | | | Budget |
| SP1: Road infrastructure construction | 38 044.44 | 26 919.60 | 27 790.66 | 68 380.94 | 89 135.49 | 100 096.41 |
| Compensation of Employees | 225.06 | 283.24 | 274.18 | 1 470.30 | 1 477.44 | 1 468.86 |
| Goods and Services | 938.10 | 1 136.36 | 1 297.71 | 149.00 | 230.05 | 199.55 |
| Non-Financial Assets | 36 881.28 | 25 500.00 | 26 218.77 | 66 761.64 | 87 428.00 | 98 428.00 |
| SP2: Asphaltting services | 38 629.13 | 45 313.69 | 51 990.41 | 53 777.84 | 54 503.27 | 53 183.08 |
| Compensation of Employees | 7 474.33 | 9 041.06 | 9 068.50 | 9 505.86 | 9 568.62 | 9 667.66 |
| Goods and Services | 31 154.80 | 36 272.63 | 42 921.91 | 44 271.98 | 44 934.65 | 45 515.42 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP3: Road infrastructure maintenance services | 19 776.32 | 26 963.70 | 28 926.08 | 21 309.03 | 19 969.54 | 23 276.58 |
| Compensation of Employees | 1 915.08 | 1 902.58 | 1 886.00 | 1 112.53 | 1 227.37 | 1 261.62 |
| Goods and Services | 7 982.52 | 7 633.12 | 8 926.59 | 12 666.50 | 10 242.17 | 10 214.97 |
| Non-Financial Assets | 9 878.71 | 17 428.00 | 18 113.48 | 7 530.00 | 8 500.00 | 11 800.00 |

Programme 3: Road Safety, Traffic and Land Transport Management

The purpose of the programme is to ensure public road safety and security, and implement land traffic management measures.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Road Safety, Traffic and Land Transport Management

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | Estimated Actual | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| P3: Road Safety, Traffic and Land Transport Management | 12 203.15 | 16 028.21 | 18 103.76 | 36 031.64 | 36 366.12 | 32 481.08 |
| Programme Total | 12 203.15 | 16 028.21 | 18 103.76 | 36 031.64 | 36 366.12 | 32 481.08 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 12 203.15 | 16 028.21 | 18 103.76 | 18 231.64 | 19 866.12 | 20 481.08 |
| Compensation of Employees | 3 698.49 | 4 248.74 | 4 278.20 | 4 650.27 | 4 644.80 | 4 723.78 |
| Wages and Salaries in Cash | 3 698.49 | 4 248.74 | 4 278.20 | 4 650.27 | 4 644.80 | 4 723.78 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 8 504.66 | 11 779.48 | 13 825.56 | 13 581.37 | 15 221.32 | 15 757.30 |
| Office expenses | 668.80 | 880.34 | 883.58 | 823.00 | 854.00 | 852.72 |
| Transportation and Travel cost | 132.14 | 118.72 | 120.87 | 175.00 | 171.70 | 172.38 |
| Maintenance and Repairs | 7 422.93 | 6 492.75 | 8 450.54 | 7 089.00 | 7 438.51 | 7 513.19 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 280.78 | 241.24 | 265.56 | 294.37 | 170.84 | 175.96 |
| Minor Capital Outlays | - | 4 046.43 | 4 105.00 | 5 200.00 | 6 586.27 | 7 043.04 |

P3: Road Safety, Traffic and Land Transport Management

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| CAPITAL EXPENDITURE | - | - | - | 17 800.00 | 16 500.00 | 12 000.00 |
| Non-financial assets | - | - | - | 17 800.00 | 16 500.00 | 12 000.00 |
| <i>Building and infrastructure</i> | - | - | - | 17 800.00 | 16 500.00 | 12 000.00 |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 12 203.15 | 16 028.21 | 18 103.76 | 36 031.64 | 36 366.12 | 32 481.08 |

Road Transport Commission

PPBB Statement on Presentational Basis

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

1. Budget Summary

| Consolidated Position | 2017 | | | | 2018 | 2019 |
|------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
| SR'000s | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Road Transport Management | 5 991.47 | 1 170.77 | 4 820.70 | - | 6 050.91 | 6 067.78 |
| Total | 5 991.47 | 1 170.77 | 4 820.70 | - | 6 050.91 | 6 067.78 |

The Road Transport Commission 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.

2. Budget Overview

Revenue

Table 1. Commission revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|--------|-------------------|-----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |
| Main appropriation | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |
| Total | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |

Consolidated Commission Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 Budget | Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|------------------------------------|-----------------------------|----------------|-------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| P1:Road Transport Management | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |
| Programme Total | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |
| Compensation of Employees | - | - | 1 588.00 | 1 170.77 | 1 182.00 | 1 194.00 |
| Wages and Salaries in Cash | - | - | 1 588.00 | 1 170.77 | 1 182.00 | 1 194.00 |
| Wages and Salaries in Kind | - | - | - | 60.60 | 61.21 | 61.82 |
| Use of Goods and Services | - | - | 1 337.00 | 4 820.70 | 4 868.91 | 4 873.78 |
| Office expenses | - | - | 321.50 | 149.16 | 153.93 | 158.14 |
| Transportation and Travel cost | - | - | 132.50 | 97.59 | 100.60 | 103.16 |
| Maintenance and Repairs | - | - | 74.00 | 64.06 | 66.43 | 68.98 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | 809.00 | 2 449.30 | 4 447.74 | 4 451.69 |
| Minor Capital Outlays | - | - | - | 2 000.00 | 39.00 | 30.00 |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | - | - | 2 925.00 | 5 991.47 | 6 050.91 | 6 067.78 |

The sole programme is responsible for preparing regulations on all Road Transport activities as laid down in the Road Transport Act.

Seychelles Planning Authority

Full PPBB Statement

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

1. Budget Summary

| Consolidated Position SR'000s | 2017 | | | 2018 | 2019 | |
|--|--------------------------|---------------------------|---------------------------|---------|-----------|-----------|
| | Total to be appropriated | Compensation of employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 7 593.39 | 2 809.12 | 4 784.27 | - | 7 713.49 | 7 810.46 |
| P2:Land Use Policy and Planning | 1 496.97 | 1 465.93 | 31.05 | - | 1 470.89 | 1 446.28 |
| P3:Development Control | 4 975.63 | 4 581.95 | 393.68 | - | 4 985.71 | 4 974.95 |
| Total | 14 066.00 | 8 857.00 | 5 209.00 | - | 14 170.09 | 14 231.70 |

2. Strategic overview of entity

Mandate

The Seychelles Planning Authority is mandated to:

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

Major Achievements in 2015 and 2016

- Synchronisation of Planning Information Database from Quantum into the e-planning system has been achieved to stop duplication of data entry;
- All referral agencies have hooked onto the Planning Authority's online system e-planning and are commenting online. A success rate of 100% of all new planning applications are circulated online and comments from referral agencies are being received online;
- Reduced the amount of hard copies requested from Agents from 8 to 3 copies only alongside the online submission;
- The process for planning applications for small residential projects have been further streamlined and incorporated and are considered by the Minor Works Committee;
- Increased the number of years of validity of a planning application once approved from two years to three years with a maximum of 5 years whereby an expired planning approval can be renewed;

- Submission forms, checklist and declaration forms have been revised and construction guidelines for basement, attic, creole architecture amongst others, in addition to guidelines for standard extension within the Marie-Jeanne and Coco Rouge housing estates on Praslin have been made available to all licensed and nominated Agents in a bid to prevent processing delays and to further guide them on the requirements to submit quality planning applications;
- Reviewed the guidelines for reclamation on the East coast, especially along that of the Cascade and the North-East coastline so as to enable more reclamation;
- A series of public sensitisation activities which also included radio programmes were conducted to educate members of the public about the role and services offered by the Authority;
- Conducted a series of consultative meetings and workshops with its stakeholders, namely: referral agencies, building contractors including key stakeholders, agents, the Department of Community Development and informative training session has been conducted with FTC;
- Two internal informal Committees consisting of technical in-house personnel have been set up to better manage application requests for recommendations of building contractors licences and agents licenses to Seychelles Licensing Authority based on competency. This renders decision making more transparent and fair;
- Initiated the process of procuring an efficient service provider to design, maintain and host its first ever website;
- Frequency of site visits on all pertinent islands to curb unauthorised constructions has increased compared to the previous year;
- Increased number of staff who have been awarded short courses training opportunities and have attended workshopsoverseas;
- Majority of staff has experienced improvement in their working environment as they have moved into the new annex building, whilst the remaining staff wait for refurbishment of the first floor of the existing building.

Current Challenges

- Delays met in finalising the Planning Authority Physical Bill and the updated Building Regulations in view of other priorities and commitments of the AG's Office;
- The Seychelles Strategic Land Use Development plan, worked on by ARUP, sponsored by the Abu Dhabi Planning Council and approved by the Government of Seychelles was expected to commence implementation during the year 2016, by a high level Steering Committee. To date this is yet to be materialised and it is expected that the implementation will happen during the year 2017. This includes setting up of a high level working committee to implement policies and schemes approved for the Victoria Master plan and the Mahé Framework. Responsibility for the implementation phases will partly fall under the Seychelles Planning Authority as an additional mandate;
- In view that the current land use plan for Praslin has been made void by the Chief Justice based on a recent court case concerning Anse Lazio, the Authority will have to re-initiate the consultative and other required processes to formulate a new land use plan for Praslin. The consultative strategy will be varied so as to ensure that the process is done correctly and this will also be the case for all the case for other districts. Related policies, guidelines and development plans will also form part of the process of formulating land use plans. In order to efficiently achieve this, there is need to increase the number of qualified staff within the Strategic Land Use Planning Unit;
- Impediment to recruit qualified and pertinent staff within key units; more urban planners and a policy analyst are required in the Strategic Land Use Planning Unit to assist in delivering the goals and targets of this unit. Whilst the Authority is fast becoming more IT operated in delivering its services and will soon have its own website which will need to be consistently updated, a systems

support manager/officer to ensure its efficient functionality is required. The Authority's request for additional budget in order to create and fund these new posts has not been granted;

- Faced with competitive salary packages from the private sector and even certain parastatals, the Planning Authority is finding it difficult to recruit, retain and manage the expectation of its university graduates;
- Complete exclusion of hard copy submissions and online circulation in view that the e-planning system awaits electronic signature from DICT;
- Reduced performance of the Planning Authority Services Bureau due to two resignations, three maternity leave and two long sick leave of employees within Planning Services Bureau have affected the performance of this Unit.

Strategic Priorities 2017 to 2019

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

3. Budget overview

Revenue

Table 1. Agency Revenue

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|--------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Budget | Revised Budget | | | |
| Consolidated Fund | 14 096.81 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |
| Main appropriation | 14 096.81 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |
| Total | 14 096.81 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---------|-----------------------------|--------|-------------------|----------------|------------------|------------------|
| | | Budget | Revised Budget | | | |

Programmes

| | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| P1:Governance, Management and Administration | 9 223.14 | 6 932.00 | 6 973.13 | 7 593.39 | 7 713.49 | 7 810.46 |
| P2:Land Use Policy and Planning | 1 122.58 | 1 329.51 | 1 305.67 | 1 496.97 | 1 470.89 | 1 446.28 |
| P3:Development Control | 3 751.09 | 4 538.51 | 4 521.22 | 4 975.63 | 4 985.71 | 4 974.95 |
| Programme Total | 14 096.81 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |

Economic Classification

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CURRENT EXPENDITURE | 10 585.26 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |
| Compensation of Employees | 6 595.98 | 7 996.52 | 7 996.52 | 8 857.00 | 8 909.00 | 8 918.00 |
| Wages and Salaries in Cash | 6 595.98 | 7 996.52 | 7 996.52 | 8 857.00 | 8 909.00 | 8 918.00 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 989.27 | 4 803.50 | 4 803.50 | 5 209.00 | 5 261.09 | 5 313.70 |
| Office expenses | 1 195.43 | 1 762.94 | 1 762.94 | 1 653.25 | 1 659.75 | 1 663.15 |
| Transportation and Travel cost | 489.47 | 565.81 | 565.81 | 477.90 | 469.02 | 476.91 |
| Maintenance and Repairs | 378.25 | 419.00 | 419.00 | 356.40 | 370.80 | 374.01 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 1 926.12 | 2 055.75 | 2 055.75 | 2 345.44 | 2 378.52 | 2 419.64 |
| Minor Capital Outlays | - | - | - | 376.00 | 383.00 | 380.00 |
| CAPITAL EXPENDITURE | 3 511.56 | - | - | - | - | - |
| Non-financial assets | 3 511.56 | - | - | - | - | - |
| <i>Building and infrastructure</i> | 3 140.52 | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 371.03 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 14 096.81 | 12 800.02 | 12 800.02 | 14 066.00 | 14 170.09 | 14 231.70 |

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| Programmes | | | | | | |
| SP1:CEO's Secretariat | 1 922.69 | 2 359.28 | 2 401.75 | 2 556.17 | 2 625.26 | 2 690.15 |
| SP2:HR, Admin and Finance | 6 119.57 | 3 133.17 | 3 112.20 | 3 467.28 | 3 486.39 | 3 485.91 |
| SP3:Board Secretariat and Committees | 1 180.88 | 1 439.56 | 1 459.18 | 1 569.94 | 1 601.85 | 1 634.40 |
| Programme Total | 9 223.14 | 6 932.00 | 6 973.13 | 7 593.39 | 7 713.49 | 7 810.46 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 5 711.58 | 6 932.00 | 6 973.13 | 7 593.39 | 7 713.49 | 7 810.46 |
| Compensation of Employees | 2 092.01 | 2 591.90 | 2 637.71 | 2 809.12 | 2 887.66 | 2 941.66 |
| Wages and Salaries in Cash | 2 092.01 | 2 591.90 | 2 637.71 | 2 809.12 | 2 887.66 | 2 941.66 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 3 619.57 | 4 340.10 | 4 335.43 | 4 784.27 | 4 825.82 | 4 868.80 |
| Office expenses | 1 096.37 | 1 613.45 | 1 609.64 | 1 516.25 | 1 519.01 | 1 518.53 |
| Transportation and Travel cost | 316.15 | 356.50 | 355.66 | 308.68 | 295.52 | 299.78 |
| Maintenance and Repairs | 378.25 | 419.00 | 419.00 | 356.40 | 370.80 | 374.01 |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 1 828.79 | 1 951.15 | 1 951.12 | 2 226.93 | 2 257.50 | 2 296.49 |
| Minor Capital Outlays | - | - | - | 376.00 | 383.00 | 380.00 |

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| CAPITAL EXPENDITURE | 3 511.56 | - | - | - | - | - |
| Non-financial assets | 3 511.56 | - | - | - | - | - |
| <i>Building and infrastructure</i> | 3 140.52 | - | - | - | - | - |
| <i>Machinery and Equipment</i> | 371.03 | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 9 223.14 | 6 932.00 | 6 973.13 | 7 593.39 | 7 713.49 | 7 810.46 |

Main Economic Classification by Sub-Programme

| SR 000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| SP1:CEO's Secretariat | 1 922.69 | 2 359.28 | 2 401.75 | 2 556.17 | 2 625.26 | 2 690.15 |
| Compensation of Employees | 704.23 | 882.14 | 908.50 | 2 301.55 | 2 368.76 | 2 432.07 |
| Goods and Services | 1 218.46 | 1 477.14 | 1 493.25 | 254.62 | 256.49 | 258.08 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:HR, Admin and Finance | 6 119.57 | 3 133.17 | 3 112.20 | 3 467.28 | 3 486.39 | 3 485.91 |
| Compensation of Employees | 955.25 | 1 171.50 | 1 177.24 | 507.57 | 518.90 | 509.59 |
| Goods and Services | 1 652.76 | 1 961.66 | 1 934.96 | 2 959.71 | 2 967.48 | 2 976.32 |
| Non-Financial Assets | 3 511.56 | - | - | - | - | - |
| SP3:Board Secretariat and Committees | 1 180.88 | 1 439.56 | 1 459.18 | 1 569.94 | 1 601.85 | 1 634.40 |
| Compensation of Employees | 432.53 | 538.26 | 551.96 | - | - | - |
| Goods and Services | 748.35 | 901.30 | 907.22 | 1 569.94 | 1 601.85 | 1 634.40 |
| Non-Financial Assets | - | - | - | - | - | - |

Programme 2: Land Use Policy and Planning

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

Strategic objectives and measures

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

Table 4. Performance measures for programme

| Programme 2: Land Use Policy and Planning | | | | | | |
|---|-----------------------------|--------|--------|--------|--------|--------|
| Outcome: | Improve land use efficiency | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of planning and pre-planning and other assessments done within the prescribed period | 100% | 90% | 100% | 100% | 100% | 100% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |

| | | | | | | |
|--|-----|-----|------|-----|------|---|
| 1. % of land use plans finalised for electoral districts | 15% | 8% | 48% | 78% | 100% | - |
| 2. % of current guidelines and policies finalised for approval out of the existing 39 drafts | 50% | 26% | 100% | | | |

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

| SR'000s | 2015 | 2016 | | 2017 | 2018 | 2019 |
|------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| Programmes | | | | | | |
| P2:Land Use Policy and Planning | 1 122.58 | 1 329.51 | 1 305.67 | 1 496.97 | 1 470.89 | 1 446.28 |
| Programme Total | 1 122.58 | 1 329.51 | 1 305.67 | 1 496.97 | 1 470.89 | 1 446.28 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 1 122.58 | 1 329.51 | 1 305.67 | 1 496.97 | 1 470.89 | 1 446.28 |
| Compensation of Employees | 1 091.70 | 1 291.96 | 1 268.24 | 1 465.93 | 1 439.39 | 1 414.39 |
| Wages and Salaries in Cash | 1 091.70 | 1 291.96 | 1 268.24 | 1 465.93 | 1 439.39 | 1 414.39 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 30.88 | 37.55 | 37.43 | 31.05 | 31.51 | 31.90 |
| Office expenses | 2.22 | 3.37 | 3.47 | 3.07 | 3.18 | 3.27 |
| Transportation and Travel cost | 28.66 | 34.17 | 33.96 | 27.98 | 28.33 | 28.62 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | - | - | - | - | - | - |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 1 122.58 | 1 329.51 | 1 305.67 | 1 496.97 | 1 470.89 | 1 446.28 |

Programme 3 : Development Control

The purpose of this programme is to ensure that planning applications are submitted and processed in accordance to relevant regulations and that land/building uses and construction developments are implemented in line with approval granted by the Planning Authority Board, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

- *Assessment, Monitoring and Enforcement*: The purpose of this sub-programme is to ensure that applications submitted for different types of development are efficiently examined by the Development Control Unit. Once approved, the implementation of these developments, are properly

monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken.

- *Planning Submission Processing*: The purpose of this sub-programme is to cater for the services and operations of the Planning Authority Services Bureau where the processes of planning applications and other types of submissions are administered and until a final decision is conveyed.

Strategic objectives and measures

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

Table 6. Performance measures for programme

| Programme 3: Development Control | | | | | | |
|---|--|--------|--------|--------|--------|--------|
| Outcome: | Reduction in illegal development and efficiency in the process of planning submissions | | | | | |
| Outcome indicator | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| 1. % of planning and pre-planning and other assessments done within the prescribed period | 100% | 90% | 100% | 100% | 100% | 100% |
| Contributing indicators | 2015 | | 2016 | 2017 | 2018 | 2019 |
| | Target | Actual | Target | Target | Target | Target |
| SP1: Assessment, Monitoring and Enforcement | | | | | | |
| 1. % of assessment of planning applications done within prescribed period of 14 days | 100% | 65% | 100% | 100% | 100% | 100% |
| 2. Total number of site visit reports compared to total number of prescribed notices received | 100% | 80% | 100% | 100% | 100% | 100% |
| 3. % of non-compliance cases dealt with successfully | 100% | 85% | 100% | 100% | 100% | 100% |
| SP2: Planning Submission Processing | | | | | | |
| 1. % of applications conveyed an interim decision within 3-4 weeks from date received | 100% | 75% | 100% | 100% | 100% | 100% |
| 2. % of different types of submissions (renewal, appeals, substitutes, pre-planning assessment, structural details, occupancy certificate) processed within set deadlines | 100% | 70% | 100% | 100% | 100% | 100% |
| 3. % of decisions conveyed to applicants within 6 weeks | 100% | 90% | 100% | 100% | 100% | 100% |

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

P3:Development Control

| SR'000s | 2015 Estimated Actual | 2016 | | 2017 Budget | 2018 Forecast | 2019 |
|---|-----------------------------|-----------------|-------------------|-----------------|------------------|-----------------|
| | | Budget | Revised Budget | | | |
| Programmes | | | | | | |
| SP1:Assessment, Monitoring and Enforcement | 2 325.05 | 2 765.50 | 2 763.96 | 3 084.06 | 3 038.00 | 3 041.34 |
| SP2:Planning Submission Processing | 1 426.04 | 1 773.01 | 1 757.26 | 1 891.57 | 1 947.71 | 1 933.61 |
| Programme Total | 3 751.09 | 4 538.51 | 4 521.22 | 4 975.63 | 4 985.71 | 4 974.95 |
| Economic Classification | | | | | | |
| CURRENT EXPENDITURE | 3 751.09 | 4 538.51 | 4 521.22 | 4 975.63 | 4 985.71 | 4 974.95 |
| Compensation of Employees | 3 412.27 | 4 112.66 | 4 090.57 | 4 581.95 | 4 581.95 | 4 561.95 |
| Wages and Salaries in Cash | 3 412.27 | 4 112.66 | 4 090.57 | 4 581.95 | 4 581.95 | 4 561.95 |
| Wages and Salaries in Kind | - | - | - | - | - | - |
| Use of Goods and Services | 338.82 | 425.85 | 430.65 | 393.68 | 403.76 | 413.00 |
| Office expenses | 96.84 | 146.12 | 149.83 | 133.93 | 137.57 | 141.34 |
| Transportation and Travel cost | 144.66 | 175.13 | 176.19 | 141.24 | 145.17 | 148.51 |
| Maintenance and Repairs | - | - | - | - | - | - |
| Materials and Supplies | - | - | - | - | - | - |
| Other uses of Goods and Services | 97.32 | 104.60 | 104.63 | 118.51 | 121.02 | 123.15 |
| Minor Capital Outlays | - | - | - | - | - | - |
| CAPITAL EXPENDITURE | - | - | - | - | - | - |
| Non-financial assets | - | - | - | - | - | - |
| <i>Building and infrastructure</i> | - | - | - | - | - | - |
| <i>Machinery and Equipment</i> | - | - | - | - | - | - |
| <i>Other Fixed Assets</i> | - | - | - | - | - | - |
| <i>Non-produced Assets</i> | - | - | - | - | - | - |
| Total | 3 751.09 | 4 538.51 | 4 521.22 | 4 975.63 | 4 985.71 | 4 974.95 |

Main Economic Classification by Sub-Programme

| SR 000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 Forecast |
|---|-----------------------------|-----------------|---------------------------|-----------------|------------------|------------------|
| | | | | | | |
| Compensation of Employees | 2 115.04 | 2 506.01 | 2 500.69 | 2 890.08 | 2 840.08 | 2 840.08 |
| Goods and Services | 210.01 | 259.49 | 263.27 | 193.98 | 197.92 | 201.26 |
| Non-Financial Assets | - | - | - | - | - | - |
| SP2:Planning Submission Processing | 1 426.04 | 1 773.01 | 1 757.26 | 1 891.57 | 1 947.71 | 1 933.61 |
| Compensation of Employees | 1 297.23 | 1 606.64 | 1 589.88 | 1 691.87 | 1 741.87 | 1 721.87 |
| Goods and Services | 128.81 | 166.36 | 167.38 | 199.70 | 205.84 | 211.74 |

| SR'000s | 2015 Estimated Actual | 2016 Budget | 2016 Revised Budget | 2017 Budget | 2018 Forecast | 2019 |
|----------------------|-----------------------------|----------------|---------------------------|----------------|------------------|------|
| Non-Financial Assets | - | - | - | - | - | - |