



REPUBLIC OF SEYCHELLES

2020 BUDGET (Amendment)

ESTIMATES OF REVENUE AND EXPENDITURE

FOR THE FISCAL YEAR ENDING 31ST DECEMBER 2020

PART 2

Ministry of Finance Trade Investment and Economic Planning

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SECTION 1

- Attestation of the reliability and Completeness of the 2020 Budget (Amendment) Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2020

Attestation of the reliability and completeness of the 2020

Budget information



Attestation of the reliability and completeness of the (Amendment) Budget Information for the fiscal year 2020

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

In accordance with Part V section (e) XIII of the Public Finance Management Regulations of 2014, the Minister of Finance and the Principal Secretary hereby attest to the reliability and completeness of the information in the 2020 budget (amendment) documents and conformity with the Public Finance Act and the regulations made there under.

The budget documents shall comprise of:

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


Ambassador Maurice Loustau- Lalanne

MINISTER OF FINANCE



Damien Thesee

PRINCIPAL SECRETARY- FINANCE

*Ministry of Finance, Trade, Investment and Economic Planning
Liberty House, Victoria
31st March 2020*

**Appropriation Bill for the Fiscal Year
Ending December 31st 2020**

APPROPRIATION (AMENDMENT) BILL, 2020

(Bill No. 14 of 2020)

OBJECTS AND REASONS

The COVID-19 pandemic which has affected the world has also significantly affected the Republic of Seychelles.

Consequently it has become necessary to reconsider and revise the budget for 2020 to meet the exigencies and consequences of the COVID-19 pandemic to the financial requirements of the Republic of Seychelles.

Therefore, it is necessary to amend the Appropriation Act, 2020 (Act 1 of 2020).

In view of the above, this Bill seeks to amend the Appropriation Act, 2020, to provide for the payment, out of the Consolidated Fund, of moneys required by the Budget for the year ending December 31st, 2020.

Dated this 30th day of March, 2020.

**FRANK D.R. ALLY
ATTORNEY GENERAL**

APPROPRIATION (AMENDMENT) BILL, 2020

(Bill No. 14 of 2020)



A BILL

OF

AN ACT to amend the Appropriation Act, 2020.

ENACTED by the President and the National Assembly.

1. This Act may be cited as the Appropriation (Amendment) Act, 2020.

Short title

Amendment of Act 1 of 2020 The Appropriation Act, 2020 is hereby amended by repealing section 2 and substituting therefor the following —

“2. The Minister of Finance, Trade, Investment and Economic Planning, may by warrant under the hand of the Minister authorise the issue from the Consolidated Fund for the services of the Republic for the year 2020, of a sum not exceeding **Ten Billion Four Hundred and Forty Seven Million One Hundred and Fifty One Thousand Five Hundred and Forty Seven Rupees (10,447,151,547)** which sum shall be appropriated in accordance with the Schedule for the purposes specified therein.

SCHEDULE

Allocation of Authorised Expenditure	R'000
Office of the President	62,300
Office of the Designated Minister	9,516
Department of Legal Affairs	141,109
Department of Defence	322,740
Department of Public Administration	21,885
Department of Information Technology and Communication	57,658
Department of Blue Economy	83,327
Department of Information	3,699
Disaster and Risk Management	9,774
The Judiciary	99,179
The Legislature	39,893
Office of the Auditor General	19,555
Office of the Ombudsman	3,112
Office of the Public Service Appeals Board	1,183
Constitutional Appointments Authority	1,850
Electoral Commission	8,593
Ministry of Finance, Trade, Investment and Economic Planning	137,322
Department of Foreign Affairs	108,712
Department of Police	532,813
Department of Prison	80,457
Regional Maritime Security Bodies	7,804
Ministry of Fisheries and Agriculture	18,012
Ministry of Education and Human Resources Development	901,763
Ministry of Habitat, Infrastructure and Land Transport	272,776
Department of Local Government	148,389
Ministry of Health	42,988
Ministry of Tourism, Civil Aviation, Ports and Marine	58,835
Ministry of Employment, Immigration and Civil Status	86,595
Ministry of Environment, Energy and Climate Change	99,772
Department of Youth and Sports	8,627
Department of Culture	90,714
Ministry of Family Affairs	70,802
Department of Industry and Entrepreneurship Development	3,713
Office of the Mayor of Victoria	4,065
Institute of Early Childhood Development	17,077
Seychelles Licensing Authority	17,217
Fair Trading Commission	14,154
National Bureau of Statistics	15,108
Seychelles Revenue Commission	137,502
Procurement Oversight Unit	13,540
National Tender Board	3,889
Tax and Customs Agent Board Revenue Tribunal	1,497
Seychelles Investment Board	8,076
Public Enterprise Monitoring Commission	7,448
Government Audit Committee	894
Financial Intelligence Unit	19,696

Seychelles Bureau of Standards	23,188
Seychelles Qualifications Authority	6,971
Tertiary Education Commission	2,850
Seychelles Planning Authority	17,980
Seychelles Energy Commission	5,512
Public Officers' Ethics Commission	2,886
Seychelles Human Rights Commission	5,649
Seychelles Media Commission	2,718
Health Care Agency	1,024,780
Public Health Authority	59,564
Industrial Estate Authority	11,534
Seychelles Nurses and Midwives Council	1,506
Anti-Corruption Commission	17,074
Road Transport Commission	10,587
Seychelles Maritime Safety Administration	10,056
Seychelles Meteorological Authority	15,154
Seychelles Intelligence Service	12,587
Information Commission	3,013
The Truth, Reconciliation and National Unity Commission	11,319
Seychelles Tourism Board	141,042
National Institute of Technology, Science and Innovation	5,469
Seychelles Fire and Rescue Service Agency	68,092
Seychelles Land Transport Agency	187,049
Seychelles Agricultural Agency	64,561
Enterprise Seychelles Agency	10,685
Agency for Social Protection	38,939
Agency for National Human Resources Development	169,084
Landscape and Waste Management Agency	240,402
Seychelles National Youth Council	26,939
National Aids Council	4,065
National Council for Children	13,938
National Council for the Elderly	11,310
National Council for the Disabled	3,551
National Sports Council	60,685
Social Workers Council	659
National Arts Council	11,025
National Botanical Gardens Foundation	13,766
Creative Industry and National Events Agency	23,215
Creole Institute of Seychelles	6,107
Seychelles Heritage Foundation	11,065
Seychelles Broadcasting Corporation	267,569
National Biosecurity Agency	28,089
Agency for Prevention of Drug Abuse and Rehabilitation	68,492
Other Wages and Salaries	233,680
Other Goods and Services	123,042
Social Programs of Central Government	1,263,122
Subvention to Public Enterprises	273,971
Benefits and Approved Programs of Agency for Social Protection	1,510,616
Others	34,936
Net Lending	171,978
Development Grants to Public Enterprises	174,453
Contingency	105,000
Tax Exemption	20,000

GRAND TOTAL

10,447,151.547 ".

SECTION 2

Estimates of Revenue and Expenditure

- Summary of Revenue and Expenditure
- Detailed Estimates of Revenue
- Summary of Expenditure

SUMMARY OF FISCAL OUTCOME FOR 2020 TO 2022 FORECASTS								
	ACTUAL	ACTUAL	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
Description	2018 R ('000)	2019 R ('000)	2020 R ('000)	2020 R ('000)	2021 R ('000)	2022 R ('000)	(R'000)	%
Total revenue and grants	8,488,041	8,435,400	9,853,706	7,418,530	8,444,638	8,633,595	(2,435,175)	-25%
Total revenue	8,206,867	8,341,201	9,206,222	6,788,218	7,625,877	8,094,577	(2,418,004)	-26%
Tax	7,290,933	7,424,852	7,729,429	5,903,742	6,601,644	7,066,834	(1,825,687)	-24%
Income Tax	965,097	974,980	1,010,031	899,651	984,100	1,060,421	(110,380)	-11%
Social Security Tax - Arrears	207,615	439	-	-	-	-	-	0%
Custom Duties	315,021	313,123	342,980	287,108	309,125	328,164	(55,872)	-16%
Excise Tax	1,280,508	1,385,436	1,538,046	1,328,260	1,418,808	1,495,218	(209,787)	-14%
GST	2,637	2,923	-	-	-	-	-	0%
Value Added Tax	2,493,167	2,590,657	2,807,489	1,863,750	2,171,300	2,340,856	(943,740)	-34%
Business tax	1,376,505	1,396,939	1,426,814	1,066,725	1,228,211	1,323,463	(360,089)	-25%
Corporate Responsibility Tax	106,256	108,746	124,419	80,905	88,500	95,363	(43,514)	-35%
Tourism Marketing Tax	70,173	71,453	77,050	38,703	42,336	45,620	(38,347)	-50%
Property Tax	-	-	40,000	40,000	40,000	40,000	-	0%
Other Tax	473,955	580,158	362,600	298,640	319,265	337,729	(63,960)	-18%
Nontax	915,934	916,348	1,476,792	884,476	1,024,234	1,027,743	(592,317)	-40%
Fees and charges	334,934	339,840	450,079	299,763	454,515	457,377	(150,317)	-33%
Dividends Income	426,355	477,410	825,575	383,575	408,575	408,575	(442,000)	-54%
Other nontax	32,789	44,181	54,382	54,382	47,777	48,524	-	0%
Proceeds from sale of assets	121,856	54,917	146,757	146,757	113,367	113,267	-	0%
Grants (linked with the BoP)	281,174	94,200	647,484	630,312	818,761	539,018	(17,172)	-3%
Expenditure and net lending	8,485,442	8,379,341	9,716,777	11,123,325	10,461,601	10,397,603	1,406,548	14%
Current expenditure	7,311,662	7,509,015	8,266,713	9,452,346	8,430,476	8,579,983	1,185,632	14%
Primary Current Expenditure	6,752,738	6,950,452	7,731,105	8,756,172	7,710,643	7,801,148	1,025,067	13%
Wages and salaries	2,474,281	2,506,601	2,983,162	2,937,090	2,980,927	2,965,181	(46,072)	-2%
Goods and services	2,804,887	2,792,641	2,920,797	2,736,437	2,873,324	2,872,023	(184,360)	-6%
Capital expenditure	804,935	534,487	1,113,799	1,219,549	1,705,228	1,426,233	105,750	9%
Social program of Government	114,409	162,186	175,344	1,263,122	179,866	189,869	1,087,778	620%
Transfers to Public Enterprises	54,701	92,121	159,078	273,971	144,502	144,502	114,893	72%
Benefits and approved programmes of ASP	1,273,464	1,357,635	1,457,787	1,510,616	1,497,087	1,594,638	52,829	4%
Others	30,995	39,267	34,936	34,936	34,936	34,936	-	0%
Interest due	558,924	558,564	535,609	696,174	719,833	778,834	160,565	30%
External	222,935	236,817	234,609	281,684	242,458	242,459	47,075	20%
Domestic	335,988	321,746	301,000	414,490	477,375	536,375	113,490	38%
Development Grant	222,540	136,907	144,453	174,453	193,208	283,748	30,000	21%
Net lending	99,519	148,942	146,813	171,978	87,689	62,639	25,166	17%
Contingency	46,787	49,989	45,000	105,000	45,000	45,000	60,000	133%
Primary balance, Accrual basis (GFS)								
Including grants	561,522	614,623	672,537	(3,008,621)	(1,297,130)	(985,174)	(3,681,158)	-547%
In percent of GDP	2.6%	2.6%	2.8%	-14.0%	-5.3%	-3.8%	(0)	-608%
Excluding grants	280,348	520,424	25,053	(3,638,934)	(2,115,890)	(1,524,192)	(3,663,987)	-14625%
In percent of GDP	1.3%	2.2%	0.1%	-16.9%	-8.7%	-5.8%	(0)	-16602%
Overall balance, Accrual basis (GFS)	2,598	56,060	136,929	(3,704,795)	(2,016,963)	(1,764,009)	(3,841,723)	-2806%
In percent of GDP	0.0%	0.2%	0.6%	-17.2%	-8.3%	-6.7%	(0)	-3174%
Change in Float	-	(252,435)	-	-	-	-	-	0%
Overall balance, cash basis (after grants)	2,598	(196,375)	136,929	(3,704,795)	(2,016,963)	(1,764,009)	(3,841,723)	-2806%
Financing	(2,598)	196,375	(136,929)	3,704,795	2,016,963	1,764,009	3,841,723	-2806%
Foreign financing (accrual basis, net)	268,914	(45,271)	(235,076)	802,972	(9,901)	(90,500)	1,038,047	-442%
Disbursements	656,253	352,167	390,490	1,428,538	519,816	521,253	1,038,047	266%
Project Loans	656,253	352,167	390,490	364,258	519,816	521,253	(26,233)	-7%
Program/Budget Support	-	-	-	1,064,280	-	-	-	0%
Scheduled amortization	(387,339)	(397,438)	(625,566)	(625,566)	(529,717)	(611,752)	-	0%
Domestic financing, net	(272,059)	265,171	98,147	2,901,823	2,026,864	1,854,508	2,803,676	2857%
Bank financing	(570,596)	175,577	88,333	2,500,000	1,874,178	1,719,057	2,411,667	2730%
CBS	87,944	315,852	4,909	500,000	500,000	500,000	495,091	10085%
CBS Recapitalisation	-	-	-	-	-	-	-	0%
Commercial Banks	(658,539)	(140,275)	83,424	2,000,000	1,374,178	1,219,057	1,916,576	2297%
Nonbanking Financing	298,536	89,595	9,815	401,823	152,686	135,451	392,008	3994%
Privatization	-	-	-	-	-	-	-	0%
Statistical Discrepancy	547	(23,525)	(0)	0	-	(0)	-	-
Nominal GDP (in millions of SR)	22,018,805	23,200,694	24,446,953	21,517,644	24,280,907	26,163,990	(377,069)	-2%

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
Description	2018	2019	2020	(Amendment) 2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
TRANSACTIONS AFFECTING NET WORTH:								
Revenue	8,488,041	8,435,400	9,853,706	7,418,530	8,444,638	8,633,595	(2,435,175)	-25%
Tax	7,083,318	7,424,413	7,729,429	5,903,742	6,601,644	7,066,834	(1,825,687)	-24%
Income Tax	965,097	974,980	1,010,031	899,651	984,100	1,060,421	(110,380)	-11%
Custom Duties	315,021	313,123	342,980	287,108	309,125	328,164	(55,872)	-16%
Excise Tax	1,280,508	1,385,436	1,538,046	1,328,260	1,418,808	1,495,218	(209,787)	-14%
GST	2,637	2,923	-	-	-	-	-	0%
Value Added Tax	2,493,167	2,590,657	2,807,489	1,863,750	2,171,300	2,340,856	(943,740)	-34%
Business tax	1,376,505	1,396,939	1,426,814	1,066,725	1,228,211	1,323,463	(360,089)	-25%
Corporate Responsibility Tax	106,256	108,746	124,419	80,905	88,500	95,363	(43,514)	-35%
Tourism Marketing Tax	70,173	71,453	77,050	38,703	42,336	45,620	(38,347)	-50%
Property Tax	-	-	40,000	40,000	40,000	40,000	-	0%
Other Tax	473,955	580,158	362,600	298,640	319,265	337,729	(63,960)	-18%
Social Contributions	207,615	439	-	-	-	-	-	0%
Social Security Tax	207,615	439	-	-	-	-	-	0%
Other Revenue	915,934	916,348	1,476,792	884,476	1,024,234	1,027,743	(592,317)	-40%
Fees and charges	334,934	339,840	450,079	299,763	454,515	457,377	(150,317)	-33%
Dividends Income	426,355	477,410	825,575	383,575	408,575	408,575	(442,000)	-54%
Proceeds from sales of Assets	121,856	54,917	146,757	146,757	113,367	113,267	-	0%
Other non tax	32,789	44,181	54,382	54,382	47,777	48,524	-	0%
Grants (linked with the BoP)	281,174	94,200	647,484	630,312	818,761	539,018	(17,172)	-3%
Expense	7,358,449	7,559,004	8,311,713	9,557,346	8,475,476	8,624,983	1,245,632	15%
Compensation of employees	2,474,281	2,506,601	2,983,162	2,937,090	2,980,927	2,965,181	(46,072)	-2%
Use of Goods and services	2,804,887	2,792,641	2,920,797	2,736,437	2,873,324	2,872,023	(184,360)	-6%
Grants	-	-	-	-	-	-	-	0%
Social Benefits	1,273,464	1,357,635	1,457,787	1,510,616	1,497,087	1,594,638	52,829	4%
Other expense	246,892	343,563	414,358	1,677,029	404,304	414,307	1,262,671	305%
Social programme of central government	114,409	162,186	175,344	1,263,122	179,866	189,869	1,087,778	620%
Others	30,995	39,267	34,936	34,936	34,936	34,936	-	0%
Transfers to public sector from Central Government	54,701	92,121	159,078	273,971	144,502	144,502	114,893	72%
Contingency	46,787	49,989	45,000	105,000	45,000	45,000	60,000	133%
Interest due	558,924	558,564	535,609	696,174	719,833	778,834	160,565	30%
External	222,935	236,817	234,609	281,684	242,458	242,459	47,075	20%
Domestic	335,988	321,746	301,000	414,490	477,375	536,375	113,490	38%
Gross Operating Balance (Revenue-Expense)	1,129,592	876,396	1,541,992	(2,138,815)	(30,838)	8,612	(3,680,808)	-239%
In percent of GDP	5.1%	3.8%	6.3%	-9.9%	-0.1%	0.0%	-16%	-258%
Excluding grants	848,418	782,197	894,508	(2,769,128)	(849,599)	(530,406)	(3,663,636)	-410%
In percent of GDP	3.9%	3.4%	3.7%	-12.9%	-3.5%	-2.0%	-17%	-452%
Excluding interest	1,688,515	1,434,960	2,077,601	(1,442,642)	688,995	787,446	(3,520,243)	-169%
In percent of GDP	7.7%	6.2%	8.5%	-6.7%	2.8%	3.0%	-15%	-179%
TRANSACTIONS IN NON FINANCIAL ASSETS								
Purchases of nonfinancial Assets	1,027,474	671,395	1,258,251	1,394,001	1,898,436	1,709,981	135,750	11%
Fixed Assets	1,027,474	671,395	1,258,251	1,394,001	1,898,436	1,709,981	135,750	11%
Sales of nonfinancial Assets	-	-	-	-	-	-	-	0%
Fixed Assets	-	-	-	-	-	-	-	0%
Net Acquisition of NonFinancial Assets	1,027,474	671,395	1,258,251	1,394,001	1,898,436	1,709,981	135,750	11%
Change in Arrears	-	-	-	-	-	-	-	0%
External Interest	-	-	-	-	-	-	-	0%
Budget	-	-	-	-	-	-	-	0%
Change in Float	-	(252,435)	-	-	-	-	-	0%
Net Lending/borrowing excluding debt interest (Overall Balance)	661,041	1,016,000	819,350	(2,836,643)	(1,209,441)	(922,535)	(3,655,993)	-446%
In percent of GDP	3.0%	4.4%	3.4%	-13.2%	-5.0%	-3.5%	(0)	-493%
Net Lending/borrowing including debt interest (Overall Balance)	102,117	(47,434)	283,741	(3,532,817)	(1,929,274)	(1,701,369)	(3,816,558)	-1345%
In percent of GDP	0.5%	-0.2%	1.2%	-16.4%	-7.9%	-6.5%	(0)	-1515%
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)	(102,117)	47,434	(283,741)	3,532,817	1,929,274	1,701,369	3,816,558	-1345%
Net Acquisition of Financial Assets	99,519	148,942	146,813	171,978	87,689	62,639	25,166	17%
Domestic: (Net lending)	99,519	148,942	146,813	171,978	87,689	62,639	25,166	17%
Net Incurrence of Liabilities	(3,145)	219,900	(136,929)	3,704,795	2,016,963	1,764,009	3,841,723	-2806%
Foreign	268,914	(45,271)	(235,076)	802,972	(9,901)	(90,500)	1,038,047	-442%
Disbursements	656,253	352,167	390,490	1,428,538	519,816	521,253	1,038,047	266%
Project Loans	656,253	352,167	390,490	364,258	519,816	521,253	(26,233)	-7%
Program/Budget Support	-	-	-	1,064,280	-	-	-	100%
Scheduled amortization	(387,339)	(397,438)	(625,566)	(625,566)	(529,717)	(611,752)	-	0%
Change in amortisation arrears	-	-	-	-	-	-	-	0%
Clearance of arrears	-	-	-	-	-	-	-	0%
Debt Service Relief	-	-	-	-	-	-	-	0%
Domestic	(272,059)	265,171	98,147	2,901,823	2,026,864	1,854,508	2,803,676	2857%
Bank financing	(570,596)	175,577	88,333	2,500,000	1,874,178	1,719,057	2,411,667	2730%
CBS	87,944	315,852	4,909	500,000	500,000	500,000	495,091	10085%
CBS Recapitalisation	0	0	0	0	0	0	-	0%
Commercial Banks	(658,539)	(140,275)	83,424	2,000,000	1,374,178	1,219,057	1,916,576	2297%
Nonbanking Financing	298,536	89,595	9,815	401,823	152,686	135,451	392,008	3994%
Statistical Discrepancy	547	(23,525)	-	0	-	-	-	-
Nominal GDP (in millions of SR)	22,018,805	23,200,694	24,446,953	21,517,644	24,280,907	26,163,990	(2,929,309)	-12%

SUMMARY OF FISCAL OUTCOME FOR 2018 TO 2022						
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST
Description	2018	2019	2020	(Amendment)	2021	2022
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)
Total revenue and grants	38.5%	36.4%	40.3%	34.5%	34.8%	33.0%
Total revenue	37.3%	36.0%	37.7%	31.5%	31.4%	30.9%
Tax	33.1%	32.0%	31.6%	27.4%	27.2%	27.0%
Income Tax	4.4%	4.2%	4.1%	4.2%	4.1%	4.1%
Social Security Tax - Arrears	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.4%	1.3%	1.4%	1.3%	1.3%	1.3%
Excise Tax	5.8%	6.0%	6.3%	6.2%	5.8%	5.7%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	11.3%	11.2%	11.5%	8.7%	8.9%	8.9%
Business tax	6.3%	6.0%	5.8%	5.0%	5.1%	5.1%
Corporate Responsibility Tax	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Tourism Marketing Tax	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Property Tax	0.0%	0.0%	0.2%	0.2%	0.2%	0.2%
Other Tax	2.2%	2.5%	1.5%	1.4%	1.3%	1.3%
Nontax	4.2%	3.9%	6.0%	4.1%	4.2%	3.9%
Fees and charges	1.5%	1.5%	1.8%	1.4%	1.9%	1.7%
Dividends Income	1.9%	2.1%	3.4%	1.8%	1.7%	1.6%
Other nontax	0.1%	0.2%	0.2%	0.3%	0.2%	0.2%
Proceeds from sale of assets	0.6%	0.2%	0.6%	0.7%	0.5%	0.4%
Grants (linked with the BoP)	1.3%	0.4%	2.6%	2.9%	3.4%	2.1%
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Expenditure and net lending	38.5%	36.1%	39.7%	51.7%	43.1%	39.7%
Current expenditure	33.2%	32.4%	33.8%	43.9%	34.7%	32.8%
Primary Current Expenditure	30.7%	30.0%	31.6%	40.7%	31.8%	29.8%
Wages and salaries	11.2%	10.8%	12.2%	13.6%	12.3%	11.3%
Goods and services	12.7%	12.0%	11.9%	12.7%	11.8%	11.0%
Capital expenditure	3.7%	2.3%	4.6%	5.7%	7.0%	5.5%
Social program of Government	0.5%	0.7%	0.7%	5.9%	0.7%	0.7%
Transfers to Public Enterprises	0.2%	0.4%	0.7%	1.3%	0.6%	0.6%
Benefits and approved programmes of ASP	5.8%	5.9%	6.0%	7.0%	6.2%	6.1%
Others	0.1%	0.2%	0.1%	0.2%	0.1%	0.1%
Interest due	2.5%	2.4%	2.2%	3.2%	3.0%	3.0%
External	1.0%	1.0%	1.0%	1.3%	1.0%	0.9%
Domestic	1.5%	1.4%	1.2%	1.9%	2.0%	2.1%
Development Grant	1.0%	0.6%	0.6%	0.8%	0.8%	1.1%
Net lending	0.5%	0.6%	0.6%	0.8%	0.4%	0.2%
Contingency	0.2%	0.2%	0.2%	0.5%	0.2%	0.2%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	(Amendment)	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Central Government	235,925	211,351	208,678	209,806	229,501	247,299	1,128	1%
Other Public Sectors	122,013	122,731	126,432	120,488	131,798	142,019	(5,944)	-5%
Private Sectors	607,159	640,898	674,921	569,357	622,801	671,102	(105,564)	-16%
							-	0%
INCOME TAX	965,097	974,980	1,010,031	899,651	984,100	1,060,421	(110,380)	-11%
Sff Arrears	207,615	439	-	-	-	-	-	0%
SFF ARREARS	207,615	439	-	-	-	-	-	0%
Custom Duties								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Trades Tax -Direct imports								
Alcohol (Beverages Spirits and Vinegar)	128,272	109,991	123,543	98,084	104,475	109,803	(25,458)	-21%
Petroleum (Mineral Products)	-	-	-	-	-	-	-	0%
Textiles and textile articles	14,548	7,179	6,013	6,654	7,278	7,843	641	11%
Motor Vehicles (Vehicles, Aircraft, vessels)	832	-	-	-	-	-	-	0%
Tobacco	2,144	2,319	2,296	2,068	2,203	2,315	(228)	-10%
Prepared Food (Prepared Foodstuffs)	10,963	12,636	12,211	11,712	12,812	13,805	(499)	-4%
Others	96,548	88,858	107,535	82,363	90,095	97,082	(25,172)	-23%
Levy (Additional Levies)	63,537	71,255	68,062	66,113	70,420	74,011	(1,950)	-3%
Documentary Charges	1,878	3,457	2,092	3,204	3,505	3,777	1,112	53%
Livestock Trust Fund	-	21,910	26,229	21,910	23,337	24,527	(4,319)	-16%
Trade Tax Exemptions	(3,702)	(4,481)	(5,000)	(5,000)	(5,000)	(5,000)	-	0%
TOTAL : CUSTOM DUTIES	315,021	313,123	342,980	287,108	309,125	328,164	(55,872)	-16%
EXCISE TAX								
Excise Tax Direct Imports	946,219	1,012,291	1,113,054	950,261	1,016,181	1,072,058	(162,792)	-15%
Alcohol (Beverages Spirits and Vinegar)	208,378	230,521	256,602	223,225	237,769	249,895	(33,377)	-13%
Petroleum (Mineral Products)	609,229	628,397	691,245	583,050	621,038	652,710	(108,196)	-16%
Motor Vehicles (Vehicles, Aircraft, vessels)	122,727	148,371	161,268	139,526	152,623	164,459	(21,742)	-13%
Tobacco Imported	5,885	5,002	3,939	4,461	4,751	4,994	522	13%
Excise Tax-Locally manufactured goods	334,288	347,694	387,939	336,530	358,456	376,737	(51,409)	-13%
Alcohol	173,919	188,487	209,849	188,812	201,114	211,370	(21,037)	-10%
Tobacco	160,370	159,207	178,090	147,718	157,342	165,367	(30,372)	-17%
Sugar Tax	-	25,451	37,054	41,469	44,171	46,423	4,415	12%
Imported Beverages	-	21,842	24,461	24,347	25,934	27,256	(114)	0%
LMG Beverages	-	3,609	12,593	17,122	18,237	19,167	4,528	36%
TOTAL : EXCISE TAX	1,280,508	1,385,436	1,538,046	1,328,260	1,418,808	1,495,218	(209,787)	-14%

Under Section 154 (8) of the Constitution							
							VARIANCE
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST	
DESCRIPTION	2018	ACTUAL	2020	(Amendment)	2021	2022	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
GOODS AND SERVICES TAX (GST)							
GST arrears	2,637	2,923	-	-	-	-	- 0%
TOTAL: GOODS AND SERVICES TAX	2,637	2,923	-	-	-	-	- 0%
VALUE ADDED TAX	2,518,300	2,594,260	2,822,489	1,878,750	2,186,300	2,355,856	(943,740) -33%
VAT- Domestic	1,550,187	1,586,547	1,733,120	1,079,894	1,290,741	1,390,843	(653,226) -38%
LMG- Alcohol	-	79,254	84,635	75,392	82,469	88,865	(9,243) -11%
LMG- Tobacco	-	30,550	32,656	29,061	31,789	34,255	(3,595) -11%
Construction	-	93,972	92,175	88,499	96,806	104,314	(3,676) -4%
Services - Tourism	-	862,675	941,431	410,319	551,415	594,179	(531,112) -56%
Services - Financial and Insurance activities	-	43,713	51,795	42,415	46,396	49,995	(9,380) -18%
Services - ICT and Telecommunication	-	115,675	136,129	113,340	123,978	133,594	(22,789) -17%
Real Estate	-	59,090	64,702	56,211	61,487	66,256	(8,491) -13%
Wholesale Retail - Others	-	156,017	183,365	126,152	144,893	156,130	(57,213) -31%
Others	-	145,600	146,233	138,505	151,507	163,257	(7,727) -5%
VAT- Imported Goods	968,113	1,007,713	1,089,369	798,856	895,559	965,013	(290,514) -27%
VAT EXEMPTION	(25,133)	(3,603)	(15,000)	(15,000)	(15,000)	(15,000)	- 0%
TOTAL: VALUE ADDED TAX	2,493,167	2,590,657	2,807,489	1,863,750	2,171,300	2,340,856	(943,740) -34%
BUSINESS TAX							
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
-Companies	1,157,074	1,162,513	1,197,603	882,652	1,033,771	1,113,944	(314,951) -26%
-Sole Traders	45,579	45,336	63,957	40,867	43,169	46,516	(23,090) -36%
-Partnerships	18,175	20,529	22,981	19,028	20,100	21,659	(3,953) -17%
-Trusts	98	13	70	12	13	14	(58) -83%
-Withholding Tax	96,475	103,680	107,307	96,102	101,515	109,387	(11,205) -10%
Withholding Tax- Arrears	-	-	-	-	-	-	- 0%
-Others	89	9	57	8,514,565,748	9	10	(49) -85%
- Residential Dwelling	59,016	64,859	34,839	28,055	29,635	31,934	(6,784) -19%
TOTAL: BUSINESS TAX	1,376,505	1,396,939	1,426,814	1,066,725	1,228,211	1,323,463	(360,089) -25%
CORPORATE RESPONSIBILITY TAX							
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
-Corporate Social Responsibility Tax (CSR)	106,256	108,746	124,419	80,905	88,500	95,363	(43,514) -35%
TOTAL: CORPORATE RESPONSIBILITY TAX	106,256	108,746	124,419	80,905	88,500	95,363	(43,514) -35%
TOURISM MARKETING TAX							
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
-Tourism Marketing Tax (TMT)	70,173	71,453	77,050	38,703	42,336	45,620	(38,347) -50%
TOTAL: TOURISM MARKETING TAX	70,173	71,453	77,050	38,703	42,336	45,620	(38,347) -50%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	(Amendment)	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PROPERTY TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Foreign Owned Property Tax	-	-	40,000	40,000	40,000	40,000	-	0%
OTHER TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Trade/Ind Licences	10,039	10,312	10,800	9,196	9,795	10,295	(1,604)	-15%
Licences and Other Licence Registration	3,674	5,589	14,927	4,984	15,309	16,090	(9,942)	-67%
Road Tax and Other Licences	108,399	120,113	169,018	142,782	152,084	159,841	(26,236)	-16%
Telecommunications Licences	68,805	63,947	87,080	67,145	60,973	64,632	(19,935)	-23%
Casino Licences	300	-	-	-	-	-	-	0%
Hotel Licences	246	209	263	93	99	104	(170)	-65%
Liquor and Toddy Licences	324	347	347	309	329	346	(38)	-11%
Radio Broadcasting Licences	2,050	2,051	2,050	2,051	2,051	2,051	1	0%
FSA fees	-	-	-	-	-	-	-	0%
SUB TOTAL	193,836	202,568	284,484	226,560	240,641	253,358	(57,924)	-20%
SEYCHELLES FISHERIES AUTHORITY								
Annual EU Fishing Licence fees to Access Sey	42,165	-	-	-	-	-	-	0%
EU Fishing Licence: Vessel Fee	35,155	-	-	-	-	-	-	0%
Non EU Fishing Licence Fees	72,447	-	-	-	-	-	-	0%
Local Fishing Licence Fees	2,391	-	-	-	-	-	-	0%
Environment Trust Fund	-	4,900	5,760	4,541	4,968	5,221	(1,219)	-21%
SUB TOTAL	152,158	4,900	5,760	4,541	4,968	5,221	(1,219)	-21%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	119,704	364,008	63,572	59,797	65,410	70,483	(3,775)	-6%
ROAD TRANSPORT COMMISSION								
Vehicle Testing	8,257	8,682	8,784	7,742	8,246	8,667	(1,042)	-12%
TOTAL : OTHER TAX	473,955	580,158	362,600	298,640	319,265	337,729	(63,960)	-18%
TOTAL : TAX REVENUE	7,290,933	7,424,852	7,729,429	5,903,742	6,601,644	7,066,834	(1,825,687)	-24%

Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
FEES AND CHARGES								
SEYCHELLES AGRICULTURAL AGENCY								
Agricultural Products	613	720	666	666	686	686	-	0%
Livestock Products	572	338	375	375	380	380	-	0%
Miscellaneous	1,135	1,096	1,372	1,372	1,414	1,414	-	0%
SUB TOTAL	2,320	2,155	2,412	2,412	2,481	2,481	-	0%
NATIONAL BIOSECURITY AGENCY								
Import/Export Certificates	177	459	196	196	202	208	-	0%
Bio- Security Fees	-	-	4,538	4,538	4,538	4,538	-	0%
Bio- Security Fines	-	215	150	150	150	150	-	0%
Dog Control	-	-	1,788	-	1,966	2,163	(1,788)	-100%
SUB TOTAL	177	674	6,672	4,884	6,856	7,059	(1,788)	-27%
SEYCHELLES LAND TRANSPORT AGENCY								
Road Maintenance receipts	1,057	3,064	4,500	4,500	4,500	4,500	-	0%
Parking Coupons	1,829	-	-	-	-	-	-	0%
SUB TOTAL	2,886	3,064	4,500	4,500	4,500	4,500	-	0%
SEYCHELLES MARITIME AND SAFETY ADMINISTRATION								
Pilotage Exemption	-	-	-	-	-	-	-	
Examinations and Endorsements	341	415	1,500	1,500	2,000	2,500	-	0%
Registration, Survey and Certification	1,156	2,436	4,500	4,500	5,500	6,500	-	0%
Licencing of Hire Craft	-	-	3,500	3,500	4,000	4,500	-	0%
SUB TOTAL	1,497	2,852	9,500	9,500	11,500	13,500	-	0%
DEPARTMENT OF CIVIL AVIATION, PORTS & MARINE								
Passenger Service Fee	19,878	15,000	70,697	26,640	70,697	70,697	(44,057)	-62%
SUB TOTAL	19,878	15,000	70,697	26,640	70,697	70,697	(44,057)	-62%
ROAD TRANSPORT COMMISSION								
Conversion fee	670	757	350	350	600	600	-	0%
Parking Coupons	-	1,841	2,500	2,500	2,500	3,000	-	0%
Highway Code Books	-	52	125	125	150	200	-	0%
Heavy Vehicle Fees	-	60	72	72	150	150	-	0%
Others - Instructor's fees	-	2	5	5	5	5	-	0%
SUB TOTAL	670	2,712	3,052	3,052	3,405	3,955	-	0%

Under Section 154 (8) of the Constitution							
							VARIANCE
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
Processing fees-SLA	-	-	4	4	4	4	- 0%
FIU Fees & Fines	1,722	-	-	-	-	-	- 0%
FTC Fines	88	326	110	110	110	113	- 0%
Trades Tax Division (Customs Fees and Fines)	2,347	2,203	10,613	10,613	10,678	10,778	- 0%
Storage	777	826	356	356	356	363	- 0%
SUB TOTAL	4,933	3,355	11,083	11,083	11,148	11,257	- 0%
DEPARTMENT OF LEGAL AFFAIRS							
Sale of Laws of Seychelles	260	96	415	415	431	431	- 0%
Sale of Gazette and collection fees	1,038	1,872	2,044	2,044	2,126	2,126	- 0%
Trade Marks	1,971	2,014	2,675	2,675	2,782	2,782	- 0%
Company Registration Fees	2,522	7,278	2,214	2,214	2,129	2,129	- 0%
Mortgage Registration Fees	1,580	2,045	6,304	6,304	6,556	6,556	- 0%
Land Adjudication Fees	9	17	13	13	14	14	- 0%
SUB TOTAL	7,381	13,321	13,666	13,666	14,039	14,039	- 0%
SEYCHELLES METEOROLOGICAL AUTHORITY							
Meteorological Data Fees	15	7	8	8	8	8	- 0%
SUB TOTAL	15	7	8	8	8	8	- 0%
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT							
Others	122	151	200	200	200	200	- 0%
Sales of Uniform	1,412	1,260	1,050	1,050	1,050	1,050	- 0%
Polytechnic-School Fees	92	77	70	70	70	70	- 0%
School Meal Fees	1,443	1,388	5,200	5,200	5,200	5,200	- 0%
ACCA Exam Supervision Fees							
SUB TOTAL	3,069	2,876	6,520	6,520	6,520	6,520	- 0%
DEPARTMENT OF EMPLOYMENT							
Unemployment Relief Scheme	-	-	3	3	3	3	- 0%
Attestation Fees	4,268	6,324	8,665	4,333	9,040	9,040	(4,333) -50%
Appeal/negotiation and Retention	-	60	40	40	40	40	- 0%
							- 0%
SUB TOTAL	4,268	6,384	8,708	4,376	9,083	9,083	(4,333) -50%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
FOREIGN AFFAIRS DEPARTMENT								
Sale of Flags	124	128	200	200	200	200	-	0%
Authentication of Documents	938	801	614	614	632	632	-	0%
Translation Fees	-	6	-	-	-	-	-	0%
SUB TOTAL	1,062	935	814	814	832	832	-	0%
HEALTH CARE AGENCY								
Medical Fees	14,613	17,427	14,500	14,500	14,500	14,500	-	0%
Dental Fees	155	196	150	150	150	150	-	0%
Innoculation/Vaccination	360	393	100	100	100	100	-	0%
Pharmacy	1,219	2,891	5,000	5,000	5,000	5,000	-	0%
Haemodyllis	2,951	7,070	3,105	3,105	3,105	3,105	-	0%
Miscellaneous	1,226	1,216	1,000	1,000	1,000	1,000	-	0%
SUB TOTAL	20,524	29,192	23,855	23,855	23,855	23,855	-	0%
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Planning Fees	7,010	6,311	5,000	5,000	5,000	5,000	-	0%
Survey Fees	250	277	253	253	263	263	-	0%
Maps and Prints	276	280	478	478	478	478	-	0%
Miscellaneous	142	169	226	226	236	236	-	0%
Sand and Gravel Fees	-	-	-	-	-	-	-	0%
Property Transfer Fees	6,730	7,991	9,869	9,869	9,885	9,885	-	0%
SUB TOTAL	14,407	15,027	15,826	15,826	15,863	15,863	-	0%
DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY								
Systems Development/ Information Technology	25	-	-	-	-	-	-	0%
SUB TOTAL	25	-	-	-	-	-	-	0%
DEPARTMENT OF POLICE								
Police Miscellaneous	2,704	2,739	2,916	2,916	2,974	2,974	-	0%
Service of Special Police/National Guards	6,716	6,925	5,664	5,664	5,776	5,776	-	0%
Provision of Security	5,883	2,230	5,928	2,964	5,986	5,986	(2,964)	-50%
SUB TOTAL	15,303	11,895	14,507	11,543	14,735	14,735	(2,964)	-20%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS								
Civil Status Fees	175	119	183	183	183	183	-	0%
ID Card Fees	2,656	2,781	2,378	2,378	2,378	2,378	-	0%
Marriage Fees	-	1,806	4,217	4,217	4,217	4,217	-	0%
SUB TOTAL	2,832	4,705	6,777	6,777	6,777	6,777	-	0%
Immigration Fees	149,010	166,599	182,753	91,377	182,753	182,753	(91,377)	-50%
Passport Fees	9,111	9,779	9,179	9,179	9,179	9,179	-	0%
Residence Permit Fees	4,960	3,240	3,187	3,187	3,187	3,187	-	0%
Citizenship Fees	794	1,710	593	593	593	593	-	0%
Administration	1,767	1	2,529	2,529	2,529	2,529	-	0%
SUB TOTAL	165,643	181,328	198,240	106,863	198,240	198,240	(91,377)	-46%
DEPARTMENT OF JUDICIARY								
Court fees and Fines	13,131	10,913	20,045	20,045	20,222	20,222	-	0%
SUB TOTAL	13,131	10,913	20,045	20,045	20,222	20,222	-	0%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration fee for childmnging services	1	22	15	15	15	15	-	0%
SUB TOTAL	1	22	15	15	15	15	-	0%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	1,834	1,557	1,450	1,450	1,450	1,450	-	0%
Environmental Laboratory	1,359	1,654	1,400	1,400	1,500	1,500	-	0%
Food Chemical Laboratory	331	481	320	320	330	330	-	0%
Chemical Laboratory	76	32	35	35	38	38	-	0%
Gas Cylinder Testing Centre	825	760	676	676	683	683	-	0%
Construction Material Laboratory	2,299	1,998	1,896	1,896	1,934	1,934	-	0%
National Metrology Laboratory	272	260	258	258	261	261	-	0%
Legal Metrology Unit	470	462	474	474	479	479	-	0%
Standardisation	1	1	2	2	2	2	-	0%
QMS Certification	10	-	22	22	30	30	-	0%
QMS Training	62	70	165	165	125	125	-	0%
CISTID Services	23	12	16	16	17	17	-	0%
Fish Inspection	1,553	2,012	1,715	1,715	1,834	1,834	-	0%
SUB TOTAL	9,115	9,300	8,429	8,429	8,683	8,683	-	0%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES FISHING AUTHORITY								
Sals of Fish Posters	-	-	-	-	-	-	-	0%
Fuel Depot Operation	-	-	-	-	-	-	-	0%
EEZ Application Fee	407	-	-	-	-	-	-	0%
Sales of Ice/Other	3,296	-	-	-	-	-	-	0%
Registration Fee	142	-	-	-	-	-	-	0%
Sundry Income	1,342	-	-	-	-	-	-	0%
VMS Management Fee	637	-	-	-	-	-	-	0%
Aqua Culture Concession	45	-	-	-	-	-	-	0%
Inspection of Sea Cucumber	15	-	-	-	-	-	-	0%
Management Fee Sea Cucumber	120	-	-	-	-	-	-	0%
Seaman Fishing Protocol	1,127	-	-	-	-	-	-	0%
Nets & Container Fees	2,030	-	-	-	-	-	-	0%
Ile Du Port	-	-	-	-	-	-	-	0%
Lease of zone 14	1,105	-	-	-	-	-	-	0%
SUB TOTAL	10,267	-	-	-	-	-	-	0%
SEYCHELLES QUALIFICATION AUTHORITY								
Certify True Copy of Qualifications	107	161	147	147	150	150	-	0%
Evaluation of Qualifications	144	196	86	86	87	87	-	0%
Recognition of Prior Learning	54	80	86	86	86	86	-	0%
SUB TOTAL	306	437	318	318	323	323	-	0%
AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT								
Tertiary Fees	1,038	993	850	850	900	900	-	0%
Breaching of Contract	417	1,399	1,005	1,005	1,005	1,005	-	0%
SUB TOTAL	1,455	2,393	1,855	1,855	1,905	1,905	-	0%
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	13,395	9,468	7,240	7,240	7,240	7,240	-	0%
Cleaning and Landscaping	-	1,072	336	336	336	336	-	0%
Sale/Hire of Plants	-	175	88	88	88	88	-	0%
SUB TOTAL	13,395	10,714	7,664	7,664	7,664	7,664	-	0%
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)								
Processing Fees	43	45	36	36	36	36	-	0%
SUB TOTAL	43	45	36	36	36	36	-	0%

Under Section 154 (8) of the Constitution									
							VARIANCE		
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST			
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
SEYCHELLES TOURISM BOARD									
Kiosk Rental	-	4	6	6	6	6	-	0%	
Sales of Booklets	47	-	72	72	72	72	-	0%	
SUB TOTAL	47	4	78	78	78	78	-	0%	
SEYCHELLES NATIONAL PARKS AUTHORITY									
Sale of Marine Park tickets	16,733	-	-	-	-	-	-	0%	
Coco-de-mer	915	-	-	-	-	-	-	0%	
Hire Of Facilities	763	-	-	-	-	-	-	0%	
Hotel Contribution	193	-	-	-	-	-	-	0%	
Mooring fees	468	-	-	-	-	-	-	0%	
Hire of Boats	6	-	-	-	-	-	-	0%	
Forestry Products	1,079	-	-	-	-	-	-	0%	
Miscellaneous	97	-	-	-	-	-	-	0%	
SUB TOTAL	20,254	-	-	-	-	-	-	0%	
SEYCHELLES MEDICAL & DENTAL COUNCIL									
Registration Fee	-	-	350	350	370	370	-	0%	
SUB TOTAL	-	-	350	350	370	370	-	0%	
SEYCHELLES HERITAGE FOUNDATION									
Guided Tour Visits	9	-	32	32	32	32	-	0%	
Mission Lodge Entrance Fees	-	-	4,725	2,363	4,725	4,725	(2,363)	-50%	
SUB TOTAL	9	-	4,757	2,395	4,757	4,757	(2,363)	-50%	
SEYCHELLES FIRE AND RESCUE AGENCY									
Fire Safety Training	-	138	262	262	262	262	-	0%	
Sale of Fire incident report	-	2	5	5	5	5	-	0%	
Standby with LPG Tanker	-	20	27	27	27	27	-	0%	
SUB TOTAL	-	160	294	294	294	294	-	0%	
NATIONAL BOTANICAL GARDEN FOUNDATION									
Botanical Entrance Kiosk	-	7,494	6,874	3,437	6,874	6,874	(3,437)	-50%	
Tortoise - Entrance	-	147	12	12	12	12	-	0%	
Restaurant receipts	-	118	110	110	110	110	-	0%	
Wedding Ceremony	-	12	-	-	-	-	-	0%	
SUB TOTAL	-	7,771	6,996	3,559	6,996	6,996	(3,437)	-49%	

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST		
	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
NATIONAL SPORTS COUNCIL								
Medical Fees	-	38	300	300	350	350	-	0%
Sale of Sports Equipment	-	12	31	31	31	31	-	0%
Sports events	-	724	1,224	1,224	1,389	1,389	-	0%
Hire of buses	-	65	137	137	152	152	-	0%
Sale of Sports award tickets	-	48	200	200	200	200	-	0%
SUB TOTAL	-	888	1,891	1,891	2,121	2,121	-	0%
DEPARTMENT OF CULTURE								
Photocopy/Printing Fees/internet	-	27	50	50	50	50	-	0%
Music & Dance Fees	-	123	240	240	240	240	-	0%
Museum Entrance Fees	23	734	53	53	53	53	-	0%
Shop proceeds	-	-	120	120	120	120	-	0%
SUB TOTAL	23	883	463	463	463	463	-	0%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	-	22	50	50	50	50	-	0%
SUB TOTAL	-	22	50	50	50	50	-	0%
DEPARTMENT OF DEFENCE								
Provision of Security Services	-	808	-	-	-	-	-	0%
SUB TOTAL	-	808	-	-	-	-	-	0%
TOTAL : FEES AND CHARGES	334,934	339,840	450,079	299,763	454,515	457,377	(150,317)	-33%
OTHER NON TAX								
RENTS AND ROYALTIES								
SEYCHELLES AGRICULTURAL AGENCY								
Rent of Agricultural Land	484	521	612	612	631	631	-	0%
Rent	55	66	68	68	70	70	-	0%
SUB TOTAL	539	587	680	680	701	701	-	0%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
HEALTH CARE AGENCY								
Rent of Snack Shop	61	52	120	120	120	120	-	0%
Rent of Staff Quarters	74	96	50	50	50	50	-	0%
SUB TOTAL	135	148	170	170	170	170	-	0%
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Short term Rent of Land and Buildings	1,275	2,490	6,740	6,740	6,740	6,740	-	0%
Coral Fill Royalty	7	10,400	-	-	-	-	-	0%
Royalties from Land Marine	12,800	-	14,818	14,818	14,818	15,558	-	0%
Rent of Independence House	278	2,940	373	373	170	177	-	0%
Deep Sea Extraction and Sales	3,009		5,476	5,476	5,646	5,646	-	0%
SUB TOTAL	17,370	15,989	27,407	27,407	27,374	28,121	-	0%
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)								
Rental of Building	848	922	1,172	1,172	1,172	1,172	-	0%
Rental of Tents	-	-	-	-	-	-	-	0%
SUB TOTAL	848	922	1,172	1,172	1,172	1,172	-	0%
SEYCHELLES FISHING AUTHORITY								
Office Rent	293	-	-	-	-	-	-	0%
Lease of Warehouse	1,442	-	-	-	-	-	-	0%
Training Room	33	-	-	-	-	-	-	0%
Gear Store Rental	515	-	-	-	-	-	-	0%
SUB TOTAL	2,283	-	-	-	-	-	-	0%
INDUSTRIAL ESTATES AUTHORITY								
Rent SME Building Providence	4,487	3,732	5,813	5,813	-	-	-	0%
Storage	-	-	-	-	-	-	-	0%
SUB TOTAL	4,487	3,732	5,813	5,813	-	-	-	0%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES HERITAGE FOUNDATION								
Rental of Restaurant	419	260	240	240	240	240	-	0%
Rental of Kiosks	-	290	425	425	425	425	-	0%
Lease of Properties- Bel Ombre	-	33	30	30	30	30	-	0%
Lease of Properties- La Pleine Ste Andre	-	682	646	646	646	646	-	0%
Lease of Properties - DVP	-	109	271	271	271	271	-	0%
SUB TOTAL	419	1,373	1,612	1,612	1,612	1,612	-	0%
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	-	1,130	1,049	1,049	1,099	1,099	-	0%
SUB TOTAL	-	1,130	1,049	1,049	1,099	1,099	-	0%
DEPARTMENT OF CULTURE								
Rental of land -NCPA	-	25	24	24	24	24	-	0%
Rental of Museum Restaurant	-	-	360	360	360	360	-	0%
Rental of Museum Conference Room	-	8	36	36	36	36	-	0%
SUB TOTAL	-	32	420	420	420	420	-	0%
Creative Industry and National Events Agency								
Rental of Facilities	-	2,314	4,500	4,500	4,500	4,500	-	0%
Rental of Music Stadium Facilities	-	-	804	804	804	804	-	0%
SUB TOTAL	-	2,314	5,304	5,304	5,304	5,304	-	0%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Rental of Hall	-	4	15	15	15	15	-	0%
SUB TOTAL	-	4	15	15	15	15	-	0%
TOTAL: RENTS AND ROYALTIES	26,081	26,231	43,643	43,643	37,868	38,615	-	0%

Under Section 154 (8) of the Constitution									
								VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST			
DESCRIPTION	2018	ACTUAL	2020	(Amendment)	2021	2022			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
INCOME OF PUBLIC SERVICES									
INTEREST									
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
Interest from Seychelles Trading Company	-	1,164	-	-	-	-	-	0%	
Interest from Development Bank of Seychelles	4,964	3,282	2,793	2,793	2,793	2,793	-	0%	
Interest from Public Utilities Company	-	11,301	4,930	4,930	4,100	4,100	-	0%	
SUB TOTAL	4,964	15,748	7,722	7,722	6,893	6,893	-	0%	
TOTAL: INTEREST	4,964	15,748	7,722	7,722	6,893	6,893	-	0%	
STATUTORY TRANSFERS									
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
Central Bank of Seychelles (CBS)	602	-	2,000	2,000	2,000	2,000	-	0%	
MISCELLANEOUS									
MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE									
Tree Felling	60	97	90	90	90	90	-	0%	
Sale of Coco de mer tag	361	958	480	480	480	480	-	0%	
Purchase of Coco de Mer	-	-	-	-	-	-	-	0%	
Botanical Gardens- Entrance fees	-	-	-	-	-	-	-	0%	
Sale of Plants	20	99	126	126	126	126	-	0%	
SUB TOTAL	441	1,154	695	695	695	695	-	0%	
DEPARTMENT OF EMPLOYMENT									
Processing fees	63	12	50	50	50	50	-	0%	
TAX AND CUSTOM AGENT BOARD									
Registration Fee	60	50	68	68	68	68	-	0%	
VARIOUS MINISTRIES									
Sale of Tender Documents		162							
Misc. Minor Receipts	578	825	203	203	203	203	-	0%	
TOTAL: MISCELLANEOUS	1,143	2,203	1,017	1,017	1,017	1,017	-	0%	
TOTAL: OTHER NON TAX	32,789	44,181	54,382	54,382	47,777	48,524	-	0%	

Under Section 154 (8) of the Constitution							
							VARIANCE
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
DIVIDENDS INCOME							
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
- Seychelles International Mercantile Banking Corporation Limited	184,703	110,483	250,000	75,000	100,000	100,000	(175,000) -70%
-Seychelles Petroleum Company	145,000	194,000	250,000	150,000	150,000	150,000	(100,000) -40%
- Land Marine Ltd	-	-	-	-	-	-	- 0%
- Seychelles Ports Authority	-	-	25,000	-	-	-	(25,000) -100%
- Indian Ocean Tuna Limited	-	-	-	-	-	-	- 0%
- Seychelles Civil Aviation Authority	43,200	111,250	100,000	50,000	50,000	50,000	(50,000) -50%
- Afrexim Bank	-	-	375	375	375	375	- 0%
- Shelter Afrique	-	-	-	-	-	-	- 0%
- Seychelles Trading Company	-	-	-	-	-	-	- 0%
- Island Development Company	-	-	10,000	-	-	-	(10,000) -100%
- Air Seychelles	-	-	-	-	-	-	- 0%
- Seychelles Commercial Bank	3,600	-	3,200	3,200	3,200	3,200	- 0%
- Development Bank of Seychelles	-	1,306	2,000	-	-	-	(2,000) -100%
- Housing Finance Company	-	-	-	-	-	-	- 0%
- Seychelles Maritime Services	-	-	-	-	-	-	- 0%
- Seychelles Nation Agency	-	-	-	-	-	-	- 0%
- Seychelles Postal Services	-	-	-	-	-	-	- 0%
- African Insurance Corporation	757	-	-	-	-	-	- 0%
-Financial Services Authority	49,095	35,372	100,000	50,000	50,000	50,000	(50,000) -50%
- Societe Seychelloise D'investissement	-	-	25,000	25,000	25,000	25,000	- 0%
-Seychelles Fishing Authority	-	25,000	60,000	30,000	30,000	30,000	(30,000) -50%
SUB TOTAL: DIVIDENDS FROM GOVERNMENT INVESTMENT	426,355	477,410	825,575	383,575	408,575	408,575	(442,000) -54%
TOTAL : DIVIDENDS INCOME	426,355	477,410	825,575	383,575	408,575	408,575	(442,000) -54%

Under Section 154 (8) of the Constitution							
							VARIANCE
	ACTUAL	2019	BUDGET	BUDGET	FORECAST	FORECAST	
DESCRIPTION	2018	ACTUAL	2020	(Amendment)	2021	2022	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
PROCEEDS FROM SALE OF ASSETS							
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT							
Long Term Lease - Land & Building	102,658	40,554	105,263	105,263	86,791	86,791	- 0%
Eden Islands - Sales of plots	-	-	-	-	-	-	- 0%
Sale of State Lands	505	2,848	2,026	2,026	2,026	2,026	- 0%
Sale of Plots (Land Bank)	6,346	3,071	25,700	25,700	22,900	22,800	- 0%
SUB TOTAL	109,510	46,473	132,989	132,989	111,717	111,617	- 0%
INDUSTRIAL ESTATE AUTHORITY							
Long Term Lease - Land & Building	7,718	7,402	12,118	12,118	-	-	- 0%
SUB TOTAL	7,718	7,402	12,118	12,118	-	-	- 0%
SEYCHELLES HERITAGE FOUNDATION							
Lease of Land/ Building	661	-	-	-	-	-	- 0%
SUB TOTAL	661	-	-	-	-	-	- 0%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING							
Sale of Assets	3,967	1,042	1,650	1,650	1,650	1,650	- 0%
SUB TOTAL	3,967	1,042	1,650	1,650	1,650	1,650	- 0%
TOTAL : PROCEEDS FROM SALE OF ASSETS	121,856	54,917	146,757	146,757	113,367	113,267	- 0%
TOTAL : NON TAX REVENUE	915,934	916,348	1,476,792	884,476	1,024,234	1,027,743	(592,317) -40%
TOTAL: CURRENT RECEIPTS	8,206,867	8,341,201	9,206,222	6,788,218	7,625,877	8,094,577	(2,418,004) -26%

Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	2019	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	ACTUAL	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS								
Income Tax	965,097	974,980	1,010,031	899,651	984,100	1,060,421	(110,380)	-11%
SSF Arrears	207,615	439	-	-	-	-	-	0%
Trades Tax	315,021	313,123	342,980	287,108	309,125	328,164	(55,872)	-16%
Excise Tax	1,280,508	1,385,436	1,538,046	1,328,260	1,418,808	1,495,218	(209,787)	-14%
GST	2,637	2,923	-	-	-	-	-	0%
Value Added Tax	2,493,167	2,590,657	2,807,489	1,863,750	2,171,300	2,340,856	(943,740)	-34%
Business Tax	1,376,505	1,396,939	1,426,814	1,066,725	1,228,211	1,323,463	(360,089)	-25%
Property Tax	-	-	40,000	40,000	40,000	40,000	-	0%
CorporateSocial Responsibility Tax	106,256	108,746	124,419	80,905	88,500	95,363	(43,514)	-35%
Tourism Marketing Tax (TMT)	70,173	71,453	77,050	38,703	42,336	45,620	(38,347)	-50%
Other Tax	473,955	580,158	362,600	298,640	319,265	337,729	(63,960)	-18%
Fees and Charges	334,934	339,840	450,079	299,763	454,515	457,377	(150,317)	-33%
Dividends Income	426,355	477,410	825,575	383,575	408,575	408,575	(442,000)	-54%
Other Non Tax	32,789	44,181	54,382	54,382	47,777	48,524	-	0%
Sale of Assets	121,856	54,917	146,757	146,757	113,367	113,267	-	0%
							-	0%
TOTAL CURRENT RECEIPTS	8,206,867	8,341,201	9,206,222	6,788,218	7,625,877	8,094,577	(2,418,004)	-26%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	6,890	9,217	16,983	17,077	17,163	9,268	94	1%
Seychelles Licensing Authority	14,958	16,599	18,062	17,217	17,735	17,650	(845)	-5%
Fair Trading Commission	13,341	13,985	14,938	14,154	14,796	14,911	(784)	-5%
National Bureau of Statistics	14,902	13,625	22,471	15,108	22,455	16,061	(7,363)	-33%
Seychelles Revenue Commission	103,035	121,708	145,913	137,502	146,171	147,317	(8,411)	-6%
Procurement Oversight Unit	9,253	11,850	13,761	13,540	13,450	13,470	(221)	-2%
National Tender Board	3,371	3,675	4,091	3,889	3,940	3,964	(202)	-5%
Tax & Customs Agent Board Rev Tribunal	1,052	1,123	1,627	1,497	1,425	1,432	(130)	-8%
Seychelles Investment Board	8,431	8,722	9,735	8,076	9,541	9,669	(1,659)	-17%
Public Enterprise Monitoring Commission	7,287	6,921	8,281	7,448	7,790	7,914	(832)	-10%
Government Audit Committee	691	642	1,107	894	918	921	(213)	-19%
Financial Intelligence Unit	19,419	18,181	27,405	19,696	22,202	22,221	(7,710)	-28%
Seychelles Fishing Authority	168,878	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	20,565	21,211	24,441	23,188	24,103	24,165	(1,254)	-5%
Seychelles Qualifications Authority	3,770	6,092	7,874	6,971	7,444	7,452	(903)	-11%
Tertiary Education Commission	2,350	2,572	3,720	2,850	3,089	3,018	(869)	-23%
Seychelles Planning Authority	15,165	16,332	19,772	17,980	17,666	17,873	(1,791)	-9%
Seychelles National Parks Authority	26,390	-	-	-	-	-	-	0%
Seychelles Energy Commission	29,893	19,119	6,859	5,512	28,743	28,777	(1,347)	-20%
Public Officers' Ethics Commission	2,242	2,598	3,015	2,886	3,023	3,034	(129)	-4%
Seychelles Human Rights Commission	29	2,651	6,654	5,649	6,072	6,082	(1,004)	-15%
Seychelles Media Commission	2,525	2,478	2,986	2,718	2,668	2,687	(268)	-9%
Health Care Agency	849,346	864,613	1,002,381	1,024,780	1,140,354	1,083,965	22,399	2%
Public Health Authority	44,741	53,522	59,078	59,564	56,290	56,567	486	1%
Industrial Estate Authority	14,517	17,165	12,188	11,534	-	-	(654)	-5%
Seychelles Nurses & Midwives Council	1,335	1,322	1,743	1,506	1,447	1,459	(238)	-14%
Anti-Corruption Commission	12,137	15,267	19,045	17,074	18,818	18,896	(1,971)	-10%
Road Transport Commission	8,296	9,205	13,409	10,587	15,156	10,232	(2,822)	-21%
Seychelles Maritime Safety Administration	21,911	10,204	12,299	10,056	10,546	10,635	(2,243)	-18%
Seychelles Meteorological Authority	13,135	14,795	16,588	15,154	15,925	26,017	(1,434)	-9%
Seychelles Intelligence Service	-	2,546	13,358	12,587	14,965	14,965	(771)	-6%
Information Commission	-	1,997	3,764	3,013	3,375	3,381	(751)	-20%
Truth and Reconciliation Commission	-	6,847	12,109	11,319	12,009	12,009	(790)	-7%
TOTAL: REGULATORY BODIES	1,439,857	1,296,784	1,525,658	1,501,026	1,659,278	1,596,011	(24,632)	-2%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	19,221	-	-	-	-	-		
Seychelles Tourism Board	140,158	140,451	145,182	141,042	145,458	146,783	(4,140)	-3%
National Institute of Technology, Science & Innovation	4,580	5,142	9,342	5,469	5,527	5,312	(3,873)	-41%
Seychelles Fire & Rescue Services Agency	62,049	56,003	71,805	68,092	82,775	79,239	(3,712)	-5%
Seychelles Land Transport Agency	180,216	185,664	211,162	187,049	227,995	241,264	(24,113)	-11%
Seychelles Agricultural Agency	39,761	44,415	65,555	64,561	68,233	76,852	(994)	-2%
Enterprise Seychelles Agency	8,607	11,715	12,502	10,685	11,644	11,734	(1,817)	-15%
Agency for Social Protection	30,071	35,680	40,804	38,939	38,648	38,798	(1,865)	-5%
Agency for National Human Resources Development	186,800	212,049	205,189	169,084	204,324	204,582	(36,105)	-18%
Landscape & Waste Management Agency	213,569	216,755	242,594	240,402	244,038	293,249	(2,192)	-1%
Seychelles National Youth Council	18,967	24,669	28,198	26,939	27,605	27,690	(1,259)	-4%
National Aids Council	3,660	3,310	5,295	4,065	4,076	4,082	(1,230)	-23%
National Council For Children	4,864	11,653	14,810	13,938	13,900	13,597	(872)	-6%
National Council for the Elderly	5,932	9,184	11,509	11,310	11,082	14,108	(199)	-2%
National Council for the Disabled	3,815	2,780	5,656	3,551	5,218	3,747	(2,105)	-37%
National Sports Council	82,237	78,288	77,736	60,685	78,497	74,323	(17,051)	-22%
Social Workers Council	472	477	1,011	659	875	885	(352)	-35%
National Arts Council	8,283	7,760	8,865	11,025	8,656	8,891	2,160	24%
National Botanical Gardens Foundation	10,658	11,684	14,159	13,766	14,318	14,316	(394)	-3%
Creative Industry and National Events Agency	30,718	31,704	28,799	23,215	26,643	66,461	(5,584)	-19%
Creole Institute of Seychelles	4,699	5,531	10,988	6,107	10,803	6,483	(4,881)	-44%
Seychelles Heritage Foundation	6,734	5,947	11,562	11,065	8,956	9,066	(497)	-4%
Seychelles Broadcasting Corporation	84,968	91,879	261,767	267,569	111,856	100,732	5,802	2%
National Biosecurity Agency	18,993	22,598	30,764	28,089	29,469	30,094	(2,675)	-9%
Agency for Prevention of Drug Abuse & Rehabilitaton	42,272	47,257	73,233	68,492	75,173	47,869	(4,741)	-6%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	1,212,304	1,262,593	1,588,489	1,475,799	1,455,771	1,520,156	(112,690)	-7%
TOTAL OUTLAYS	5,527,388	5,534,560	6,639,041	6,536,355	7,199,447	6,934,266	(102,686)	-2%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	(Amendment) 2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: WAGES AND SALARIES								
MINISTRIES/DEPARTMENTS								
Office of the President	19,480	22,400	25,158	25,677	26,814	26,878	519	2%
Department of Investment	3,421	-	-	-	-	-	-	0%
Office of the Designated Minister	-		6,703	6,176	6,319	6,339	(526)	-8%
Department of Legal Affairs	20,905	25,592	35,698	33,198	34,323	34,407	(2,499)	-7%
Department of Defence	149,961	153,172	175,574	175,508	175,686	179,229	(66)	0%
Department of Public Administration	9,911	11,363	13,352	13,352	13,860	13,897	-	0%
Department of Information Technology and Communications	15,635	17,850	-	20,363	20,660	20,797	20,363	100%
Department of The Blue Economy	2,029	3,601	3,776	3,776	3,642	3,671	-	0%
Department of Information	2,130	2,073	2,785	2,216	2,373	2,384	(569)	-20%
Disaster & Risk Management	3,313	4,112	4,973	4,885	5,271	5,348	(88)	-2%
The Judiciary	25,108	28,622	37,235	34,492	35,184	34,776	(2,743)	-7%
The Legislature	9,287	10,874	13,319	12,515	13,419	12,555	(804)	-6%
Office of the Auditor General	11,575	12,367	15,818	14,253	15,390	15,796	(1,565)	-10%
Office of the Ombudsman	627	1,094	2,025	1,827	1,937	1,937	(198)	-10%
Office of the Public Service Appeals Board	551	712	835	788	753	759	(46)	-6%
Constitutional Appointments Authority	429	588	611	574	541	541	(36)	-6%
Electoral Commission	2,502	3,185	4,755	4,714	5,392	5,300	(41)	-1%
Ministry of Finance, Trade, Investment and Economic Planning	77,507	86,656	101,570	95,987	95,617	95,982	(5,583)	-5%
Department of Foreign Affairs	32,864	39,710	45,347	43,395	43,158	43,310	(1,952)	-4%
Department of Police	203,268	238,980	272,818	272,818	268,104	268,104	-	0%
Department of Prison	20,886	24,437	28,371	26,777	26,454	27,258	(1,594)	-6%
Regional Maritime Security Bodies	1,822	3,273	4,554	4,141	4,256	4,256	(413)	-9%
Ministry of Fisheries and Agriculture	5,684	6,137	8,027	7,353	7,332	7,376	(675)	-8%
Ministry of Education and Human Resources Development	407,396	463,553	540,093	539,783	558,775	553,725	(311)	0%
Ministry of Habitat, Infrastructure and Land Transport	37,298	40,708	58,884	54,004	54,821	55,120	(4,880)	-8%
Department of Local Government	26,553	30,107	31,349	28,156	27,768	27,887	(3,193)	-10%
Ministry of Health	18,643	17,520	22,340	21,317	22,525	22,290	(1,023)	-5%
Ministry of Tourism, Civil Aviation, Port and Marine	20,034	21,942	25,467	25,346	27,106	26,968	(122)	0%
Ministry of Employment, Immigration and Civil Status	29,923	37,911	51,688	50,715	51,785	51,926	(973)	-2%
Ministry of Environment, Energy & Climate Change	16,592	19,090	24,860	22,874	23,018	23,121	(1,986)	-8%
Department of Youth and Sports	5,201	4,870	4,336	4,183	4,044	4,074	(152)	-4%
Department of Culture	25,884	27,028	29,632	29,445	30,544	30,465	(187)	-1%
Ministry of Family Affairs	17,884	22,781	27,000	25,037	25,074	25,243	(1,963)	-7%
Department of Industry and Entrepreneurship Development	2,950	2,604	3,116	2,901	2,840	2,840	(215)	-7%
Office of the Mayor of Victoria	1,106	1,212	1,333	1,205	1,165	1,175	(128)	-10%
TOTAL: MINISTRIES/ DEPARTMENTS	1,228,359	1,386,125	1,623,402	1,609,756	1,635,949	1,635,732	(13,646)	-1%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
				BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	2,667	3,134	4,230	4,020	3,982	3,972	(210)	-5%
Seychelles Licensing Authority	8,946	10,153	11,512	11,460	11,411	11,401	(52)	0%
Fair Trading Commission	7,606	8,233	8,989	8,750	8,948	9,030	(239)	-3%
National Bureau of Statistics	6,582	7,482	8,676	8,436	8,480	8,567	(240)	-3%
Seychelles Revenue Commission	65,833	84,106	107,613	101,895	104,522	104,240	(5,718)	-5%
Procurement Oversight Unit	4,728	6,164	7,401	7,277	7,470	7,464	(124)	-2%
National Tender Board	1,107	1,202	1,352	1,317	1,340	1,353	(34)	-3%
Tax & Customs Agent Board Rev Tribunal	287	280	338	402	365	390	64	19%
Seychelles Investment Board	4,369	5,064	5,666	5,618	5,734	5,752	(48)	-1%
Public Enterprise Monitoring Commission	2,981	3,946	4,714	4,457	4,543	4,579	(257)	-5%
Government Audit Committee	468	384	690	485	499	499	(205)	-30%
Financial Intelligence Unit	9,147	10,878	18,154	13,178	13,129	13,487	(4,976)	-27%
Seychelles Fishing Authority	24,872	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	10,286	10,314	13,467	13,088	13,182	13,122	(379)	-3%
Seychelles Qualifications Authority	1,982	3,980	5,133	4,798	5,061	5,051	(335)	-7%
Tertiary Education Commission	1,679	1,795	2,485	1,948	1,985	1,985	(536)	-22%
Seychelles Planning Authority	10,205	11,200	13,214	12,949	12,668	12,818	(265)	-2%
Seychelles National Parks Authority	12,100	-	-	-	-	-	-	0%
Seychelles Energy Commission	2,640	2,892	3,662	2,923	2,827	2,827	(739)	-20%
Public Officers' Ethics Commission	1,598	1,771	1,928	1,928	2,034	2,034	-	0%
Seychelles Human Rights Commission	29	42	1,831	1,240	1,424	1,424	(591)	-32%
Seychelles Media Commission	1,141	1,170	1,356	1,299	1,176	1,176	(57)	-4%
Health Care Agency	329,890	401,535	467,659	480,853	485,330	488,196	13,194	3%
Public Health Authority	29,550	36,075	40,586	41,072	39,612	39,609	486	1%
Industrial Estates Authority	3,044	3,396	3,887	3,673	-	-	(214)	-6%
Seychelles Nurses & Midwives Council	815	863	982	982	962	977	-	0%
Anti-Corruption Commission	5,617	7,477	11,335	10,862	11,031	11,031	(473)	-4%
Road Transport Commission	4,330	4,244	4,958	4,892	5,172	5,192	(66)	-1%
Seychelles Maritime Safety Administration	4,092	4,462	6,116	4,792	4,773	4,763	(1,324)	-22%
Seychelles Meteorological Authority	6,508	7,357	8,689	7,673	8,154	8,158	(1,017)	-12%
Seychelles Intelligence Service	-	416	6,474	6,428	9,431	9,431	(47)	-1%
Information Commission	-	487	1,301	991	912	918	(310)	-24%
Truth and Reconciliation Commission	-	3,221	7,095	6,736	6,996	6,996	(360)	-5%
TOTAL: REGULATORY BODIES	565,100	643,721	781,493	776,421	783,152	786,441	(5,073)	-1%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	3,329		-	-	-	-	-	0%
Seychelles Tourism Board	13,736	15,084	16,456	15,901	16,405	16,305	(554)	-3%
National Institute of Technology, Science & Innovation	1,860	2,380	2,497	2,497	2,574	2,574	-	0%
Seychelles Fire & Rescue Services Agency	32,896	40,173	50,869	49,157	48,006	49,084	(1,712)	-3%
Seychelles Land Transport Agency	15,656	17,584	22,214	21,269	21,606	21,761	(945)	-4%
Seychelles Agricultural Agency	15,491	20,007	22,017	22,017	23,511	23,492	-	0%
Enterprise Seychelles Agency	2,616	4,027	4,982	4,724	4,652	4,662	(257)	-5%
Agency for Social Protection	18,883	21,581	23,922	22,552	22,376	22,368	(1,370)	-6%
Agency for National Human Resources Development	3,443	4,062	5,612	4,939	4,883	4,943	(673)	-12%
Landscape & Waste Management Agency	10,420	12,172	14,388	13,407	13,792	13,995	(981)	-7%
Seychelles National Youth Council	8,750	9,590	10,701	10,604	10,493	10,553	(97)	-1%
National Aids Council	1,277	1,453	1,537	1,537	1,499	1,499	-	0%
National Council For Children	2,859	7,787	9,404	9,205	8,721	8,568	(199)	-2%
National Council for the Elderly	1,690	2,602	3,161	3,161	3,169	3,185	-	0%
National Council for the Disabled	1,145	1,119	1,893	1,533	2,002	2,032	(360)	-19%
National Sports Council	12,977	15,377	16,481	16,265	15,844	15,862	(216)	-1%
Social Workers Council	124	138	189	132	182	182	(57)	-30%
National Arts Council	3,051	3,334	3,722	3,678	3,668	3,663	(44)	-1%
National Botanical Gardens Foundation	6,561	7,361	9,433	9,271	9,736	9,696	(162)	-2%
Creative Industry and National Events Agency	7,844	7,978	8,435	8,202	8,480	8,320	(233)	-3%
Creole Institute of Seychelles	1,865	2,356	3,033	2,839	2,916	2,916	(195)	-6%
Seychelles Heritage Foundation	1,663	2,063	2,304	2,204	2,182	2,217	(101)	-4%
Seychelles Broadcasting Corporation	52,005	58,002	60,216	58,086	57,378	57,757	(2,130)	-4%
National Biosecurity Agency	8,976	11,886	15,566	14,591	14,334	14,788	(974)	-6%
Agency for Prevention of Drug Abuse & Rehabilitaton	13,197	18,220	21,061	19,464	19,385	19,415	(1,597)	-8%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	242,315	286,336	330,092	317,234	317,794	319,837	(12,857)	-4%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2018	2019	2020	(Amendment)	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER WAGES AND SALARIES								
PENSIONS	18,792	-	-	-	-	-	-	0%
GRATUITIES	33,665	33,869	32,981	32,981	35,159	35,159	-	0%
COMPENSATION FOR CONTINUOUS SERVICE	23,280	22,411	28,000	28,000	28,000	28,000	-	0%
CONSTITUTIONAL APPOINTMENTS	82,472	79,878	111,214	107,010	113,191	90,348	(4,204)	-4%
PENSION SCHEME CONTRIBUTION	40,321	54,262	75,981	65,689	67,681	69,663	(10,292)	-14%
SPECIAL PENSION PAYMENTS	32,363	-	-	-	-	-	-	0%
WAGE GRID REVISION	-	-	-	-	-	-	-	0%
GOVERNMENT TAX ARREAS	207,615	-	-	-	-	-	-	0%
TOTAL WAGES AND SALARIES	2,474,281	2,506,601	2,983,162	2,937,090	2,980,927	2,965,181	(46,072)	-2%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	ACTUAL	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST		
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: GOODS AND SERVICES								
MINISTRIES/DEPARTMENTS								
Office of the President	39,125	56,597	49,727	36,623	49,624	49,596	(13,103)	-26%
Department of Investment	1,915	-	-	-	-	-	-	0%
Office of the Designated Minister	-	-	3,689	3,339	3,904	4,024	(349)	-9%
Department of Legal Affairs	11,860	12,007	17,797	15,881	16,341	15,770	(1,917)	-11%
Department of Defence	134,702	138,109	141,232	126,892	127,922	128,499	(14,340)	-10%
Department of Public Administration	15,435	8,009	8,995	8,532	8,540	8,570	(462)	-5%
Department of Information Technology and Communications	38,078	38,240	-	37,294	41,430	42,914	37,294	100%
Department of The Blue Economy	3,120	5,108	7,362	5,052	5,970	5,901	(2,311)	-31%
Department of Information	705	1,361	1,789	1,483	1,799	1,809	(306)	-17%
Disaster & Risk Management	4,241	4,032	4,889	4,889	4,861	4,934	-	0%
The Judiciary	40,355	41,123	41,231	39,815	42,160	42,605	(1,416)	-3%
The Legislature	31,163	31,343	29,692	27,377	28,119	28,555	(2,315)	-8%
Office of the Auditor General	4,241	4,208	5,444	5,302	5,853	5,843	(142)	-3%
Office of the Ombudsman	1,150	1,145	1,743	1,284	1,781	1,824	(459)	-26%
Office of the Public Service Appeals Board	408	373	395	395	381	385	-	0%
Constitutional Appointments Authority	1,454	1,773	1,454	1,275	1,470	1,493	(178)	-12%
Electoral Commission	4,041	4,039	4,126	3,879	4,172	4,218	(247)	-6%
Ministry of Finance, Trade, Investment & Economic Planning	27,217	29,492	35,027	34,668	43,789	55,102	(358)	-1%
Department of Foreign Affairs	55,791	54,625	70,315	65,317	70,452	71,274	(4,998)	-7%
Department of Police	163,530	162,341	150,637	157,015	152,822	152,610	6,378	4%
Department of Prison	59,370	57,700	48,595	45,655	48,595	49,323	(2,940)	-6%
Regional Maritime Security Bodies	6,824	5,052	4,508	3,663	4,508	4,787	(845)	-19%
Ministry of Fisheries and Agriculture	7,091	6,537	7,249	7,128	7,878	7,996	(121)	-2%
Ministry of Education and Human Resources Development	246,307	263,164	301,431	278,916	297,298	299,120	(22,515)	-7%
Ministry of Habitat, Infrastructure and Land Transport	24,074	20,170	29,142	25,816	28,671	28,996	(3,325)	-11%
Department of Local Government	50,364	52,738	57,278	54,271	56,982	57,698	(3,007)	-5%
Ministry of Health	16,891	17,863	21,671	21,671	21,523	21,687	-	0%
Ministry of Tourism, Civil Aviation, Port and Marine	26,800	27,455	28,579	26,472	26,443	26,104	(2,107)	-7%
Ministry of Employment, Immigration and Civil Status	19,831	22,082	38,248	35,880	37,857	21,706	(2,368)	-6%
Ministry of Environment, Energy & Climate Change	31,761	27,510	39,611	38,072	39,485	39,674	(1,540)	-4%
Department of Youth and Sports	5,377	4,007	4,892	4,444	4,733	5,072	(448)	-9%
Department of Culture	34,390	38,730	39,782	36,010	36,547	36,636	(3,772)	-9%
Ministry of Family Affairs	18,528	19,949	23,094	22,640	24,118	24,118	(454)	-2%
Department of Industry and Entrepreneurship Development	1,593	1,140	1,374	812	1,451	1,469	(562)	-41%
Office of the Mayor of Victoria	3,020	2,878	3,136	1,840	3,185	3,219	(1,297)	-41%
TOTAL: MINISTRIES/ DEPARTMENTS	1,130,753	1,160,898	1,224,132	1,179,604	1,250,664	1,253,531	(44,529)	-4%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	4,223	4,766	5,170	4,994	5,239	5,296	(176)	-3%
Seychelles Licensing Authority	6,012	6,446	6,551	5,758	6,325	6,249	(793)	-12%
Fair Trading Commission	5,735	5,753	5,949	5,404	5,848	5,881	(545)	-9%
National Bureau of Statistics	8,112	6,143	13,794	6,672	13,975	7,494	(7,123)	-52%
Seychelles Revenue Commission	37,201	37,603	38,300	35,607	41,649	43,077	(2,693)	-7%
Procurement Oversight Unit	4,525	5,686	6,360	6,264	5,980	6,005	(97)	-2%
National Tender Board	2,264	2,473	2,739	2,571	2,600	2,611	(168)	-6%
Tax & Customs Agent Board Rev Tribunal	765	844	1,290	1,095	1,060	1,042	(195)	-15%
Seychelles Investment Board	4,062	3,659	4,069	2,458	3,807	3,917	(1,611)	-40%
Public Enterprise Monitoring Commission	4,306	2,975	3,567	2,991	3,246	3,335	(576)	-16%
Government Audit Committee	222	258	417	409	419	422	(8)	-2%
Financial Intelligence Unit	10,272	7,302	9,251	6,518	9,073	8,735	(2,734)	-30%
Seychelles Fishing Authority	65,124	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	10,128	10,744	10,974	10,099	10,921	11,043	(875)	-8%
Seychelles Qualifications Authority	1,789	2,112	2,741	2,173	2,383	2,401	(569)	-21%
Tertiary Education Commission	672	777	1,235	902	1,104	1,033	(333)	-27%
Seychelles Planning Authority	4,960	5,132	6,558	5,031	4,998	5,056	(1,527)	-23%
Seychelles National Parks Authority	8,180	-	-	-	-	-	-	0%
Seychelles Energy Commission	2,439	2,420	3,196	2,588	3,110	3,144	(608)	-19%
Public Officers' Ethics Commission	644	827	1,087	958	989	1,000	(129)	-12%
Seychelles Human Rights Commission	-	2,609	4,823	4,410	4,648	4,658	(413)	-9%
Seychelles Media Commission	1,288	1,308	1,631	1,419	1,493	1,511	(212)	-13%
Health Care Agency	462,339	450,363	440,974	413,539	393,462	396,062	(27,436)	-6%
Public Health Authority	12,289	15,023	18,493	17,350	14,397	14,677	(1,143)	-6%
Industrial Estates Authority	5,973	6,740	8,301	7,861	-	-	(440)	-5%
Seychelles Nurses & Midwives Council	520	460	761	523	484	481	(238)	-31%
Anti-Corruption Commission	6,490	7,791	7,710	6,212	7,787	7,865	(1,498)	-19%
Road Transport Commission	3,966	4,679	6,451	5,195	4,984	5,040	(1,256)	-19%
Seychelles Maritime Safety Administration	4,940	5,594	6,183	5,264	5,773	5,872	(919)	-15%
Seychelles Meteorological Authority	6,401	7,438	7,899	7,482	7,772	7,859	(417)	-5%
Seychelles Intelligence Service	-	2,130	6,883	6,159	5,533	5,533	(724)	-11%
Information Commission	-	1,510	2,463	2,022	2,463	2,463	(441)	-18%
Truth and Reconciliation Commission	-	3,626	5,013	4,583	5,013	5,013	(430)	-9%
TOTAL REGULATORY BODIES	685,841	615,191	640,833	584,511	576,537	574,777	(56,322)	-9%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	15,892	-	-	-	-	-	-	0%
Seychelles Tourism Board	125,775	125,367	128,727	125,141	129,053	130,477	(3,586)	-3%
National Institute of Technology, Science & Innovation	2,720	2,473	5,845	2,972	2,953	2,738	(2,873)	-49%
Seychelles Fire & Rescue Services Agency	25,740	15,672	18,935	18,935	27,619	27,805	-	0%
Seychelles Land Transport Agency	101,383	114,540	103,761	100,945	103,661	103,641	(2,815)	-3%
Seychelles Agricultural Agency	19,261	19,322	19,066	18,072	19,178	19,360	(994)	-5%
Enterprise Seychelles Agency	5,455	7,215	7,270	5,711	6,992	7,072	(1,559)	-21%
Agency for Social Protection	11,187	14,099	16,882	16,387	16,272	16,430	(495)	-3%
Agency for National Human Resources Development	183,356	207,987	199,577	164,145	199,442	199,639	(35,432)	-18%
Landscape & Waste Management Agency	203,043	204,420	227,533	226,995	230,246	232,345	(538)	0%
Seychelles National Youth Council	10,134	14,833	17,498	16,335	17,112	17,137	(1,162)	-7%
National Aids Council	2,368	1,839	3,758	2,528	2,577	2,582	(1,230)	-33%
National Council For Children	2,005	3,866	5,407	4,733	5,179	5,029	(673)	-12%
National Council for the Elderly	4,242	5,794	5,359	5,160	5,495	5,504	(199)	-4%
National Council for the Disabled	2,570	1,661	1,763	1,518	1,715	1,715	(245)	-14%
National Sports Council	54,960	62,911	50,464	42,580	45,125	44,036	(7,885)	-16%
Social Workers Council	348	339	822	527	693	702	(295)	-36%
National Arts Council	4,459	4,254	5,143	4,317	4,988	5,228	(826)	-16%
National Botanical Gardens Foundation	4,097	4,323	4,727	4,495	4,582	4,621	(232)	-5%
Creative Industry and National Events Agency	17,640	19,048	20,364	11,013	18,163	18,141	(9,351)	-46%
Creole Institute of Seychelles	2,835	3,169	3,635	3,269	3,567	3,568	(366)	-10%
Seychelles Heritage Foundation	3,985	3,849	4,359	3,962	4,474	4,349	(396)	-9%
Seychelles Broadcasting Corporation	30,635	32,131	32,039	30,140	38,889	42,975	(1,899)	-6%
National Biosecurity Agency	10,017	9,654	15,198	13,498	15,135	15,306	(1,700)	-11%
Agency for Prevention of Drug Abuse & Rehabilitaton	25,975	29,038	27,160	25,904	27,013	27,315	(1,256)	-5%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	870,085	907,803	925,290	849,281	930,123	937,714	(76,010)	-8%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	(Amendment)	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER GOODS AND SERVICES								
OVERSEAS TRAVEL	17,044	-	-	5,000	-	-	5,000	100%
EXECUTIONS FOR ELECTIONS	473	-	15,000	15,000	10,000	-	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	23,876	31,048	31,976	31,976	31,976	31,976	-	0%
UNFORESEEN VISIT OF DIGNITARIES	1,529	982	3,000	3,000	3,000	3,000	-	0%
ADVERTISEMENT AND PUBLICITY	1,131	828	1,000	1,000	1,000	1,000	-	0%
RECRUITMENT AND PASSAGE OF EXPATRIATE	3,361	3,725	3,665	3,665	3,665	3,665	-	0%
CLEANING SERVICES	57,436	62,751	60,901	60,901	55,360	55,360	-	0%
NATIONAL DAY CELEBRATIONS	11,965	8,917	12,000	1,000	7,500	7,500	(11,000)	-92%
SOCIAL RENAISSANCE	895	-	-	-	-	-	-	0%
NATIONAL THEME	500	499	-	-	500	500	-	0%
HOME CARER SECRETARIAT	-	-	3,000	1,500	3,000	3,000	(1,500)	-50%
TOTAL: GOODS AND SERVICES	2,804,887	2,792,641	2,920,797	2,736,437	2,873,324	2,872,023	(184,360)	-6%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	-	1,316	7,584	8,063	7,941	-	479	6%
Seychelles Licensing Authority	-	-	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	208	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	-	-	-	-	-	-	0%
Procurement Oversight Unit	-	-	-	-	-	-	-	0%
National Tender Board	-	-	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%
Financial Services Authority	-	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	-	0%
National Drugs Enforcement Agency	-	-	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	-	-	-	-	0%
Seychelles Fishing Authority	78,882	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	152	153	-	-	-	-	-	0%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	-	-	-	-	0%
Seychelles Planning Authority	-	-	-	-	-	-	-	0%
Seychelles National Parks Authority	6,110	-	-	-	-	-	-	0%
Seychelles Energy Commission	24,813	13,807	-	-	22,806	22,806	-	0%
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%
Seychelles Media Commission	96	-	-	-	-	-	-	0%
Health Care Agency	57,117	12,715	93,748	130,389	261,562	199,706	36,641	39%
Public Health Authority	2,903	2,423	-	1,143	2,281	2,281	1,143	100%
Industrial Estates Authority	5,500	7,028	-	-	-	-	-	0%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	30	-	-	-	-	-	-	0%
Road Transport Commission	-	282	2,000	500	5,000	-	(1,500)	-75%
Seychelles Maritime Safety Administration	12,879	149	-	-	-	-	-	0%
Seychelles Meteorological Authority	226	-	-	-	-	10,000	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Land Compensation Tribunal	-	-	-	-	-	-	-	0%
Small Claims Tribunal	-	-	-	-	-	-	-	0%
Truth and Reconciliation Commission	-	-	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	188,916	37,873	103,332	140,095	299,589	234,793	36,763	36%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	(Amendment)	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	-	-	-	-	-	-	-	0%
Seychelles Tourism Board	647	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	290	1,000	-	-	-	(1,000)	0%
Seychelles Fire & Rescue Services Agency	3,413	158	2,000	-	7,150	2,350	(2,000)	-100%
Seychelles Land Transport Agency	63,177	53,540	85,187	64,834	102,728	115,862	(20,353)	-24%
Seychelles Agricultural Agency	5,008	5,086	24,472	24,472	25,544	34,000	-	0%
Enterprise Seychelles Agency	535	474	250	250	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	106	163	673	-	-	46,910	(673)	-100%
Seychelles National Youth Council	83	246	-	-	-	-	-	0%
National Aids Council	16	18	-	-	-	-	-	0%
National Council For Children	-	-	-	-	-	-	-	0%
National Council for the Elderly	-	788	2,990	2,990	2,419	5,419	-	0%
Mont Royale	-	-	-	-	-	-	-	0%
Drug and Alcohol Council	-	-	-	-	-	-	-	0%
National Council for the Disabled	100	-	2,000	500	1,500	-	(1,500)	-75%
National Sports Council	14,300	-	10,791	1,840	17,529	14,425	(8,951)	-83%
Social Workers Council	-	-	-	-	-	-	-	0%
National Arts Council	773	172	-	3,030	-	-	3,030	100%
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	5,233	4,678	-	4,000	-	40,000	4,000	100%
Creole Institute of Seychelles	-	5	4,320	-	4,320	-	(4,320)	-100%
Seychelles Heritage Foundation	1,086	34	4,899	4,899	2,300	2,500	-	0%
Seychelles Broadcasting Corporation	2,328	1,746	169,513	179,344	15,590	-	9,831	6%
National Biosecurity Agency	-	1,057	-	-	-	-	-	0%
Agency for Prevention of Drug Abuse & Rehabilitaton	3,100	-	25,013	23,125	28,775	1,139	(1,888)	-8%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL S	99,904	68,454	333,107	309,284	207,854	262,605	(23,823)	-7%
TOTAL : CAPITAL EXPENDITURE	804,935	534,487	1,113,799	1,219,549	1,705,228	1,426,233	105,750	9%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	-	17,302	19,128	19,128	19,128	19,128	-	0%
Special Pensions payment	-	28,840	34,800	34,800	34,800	34,800	-	0%
Children's Special Fund	3,703	6,893	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,333	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	900	1,250	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	2,377	2,300	2,377	2,377	2,377	2,377	-	0%
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	-	0%
Contribution to CARE	3,077	3,200	3,200	3,200	3,200	3,200	-	0%
Contr. to Association for Promotion of Solid Human Families	390	356	425	425	425	425	-	0%
Contr. Sey Society for the Prevention of Cruelty to Animal	500	500	946	946	946	946	-	0%
Federation of Employers Association of Seychelles	-	-	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	800	800	1,000	1,000	1,000	1,000	-	0%
Association of Seychelles Craftsmen	-	-	-	-	-	-	-	0%
Empowerment and Social Protection Programme	3,464	603	459	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	-	-	-	-	-	-	-	0%
NATCOF	-	595	-	-	-	-	-	0%
Seychelles Bible Society	265	205	127	127	127	127	-	0%
The Nurses Association of the Republic of Seychelles	260	180	386	386	386	386	-	0%
Association for Rights Information & Democracy	-	193	-	-	-	-	-	0%
Citizens Empowerment	-	138	-	-	-	-	-	0%
Allocation to Centre D'accueil	-	817	450	450	450	450	-	0%
Women In Action and Solidarity Organisation	-	460	315	315	315	315	-	0%
Everlasting Love Ministry	-	642	515	515	515	515	-	0%
Scouts Association	-	256	-	-	-	-	-	0%
Arterial Network Seychelles	-	172	-	-	-	-	-	0%
Survival Ark Foundation	-	361	452	452	452	452	-	0%
Seychelles Community Training Institute	-	162	-	-	-	-	-	0%
Gender & Media Plus (GEMPLUS)	-	-	234	234	234	234	-	0%
HIV Aids Support Organisation (HASO)	-	-	536	536	536	536	-	0%
Les Li Viv	-	-	124	124	124	124	-	0%
Love & Care Association	-	-	283	283	283	283	-	0%
Seychelles Alzheimer's Foundation	-	-	181	181	181	181	-	0%
Seychelles Stroke Foundation	-	-	223	223	223	223	-	0%
Seychelles Sustainable Tourism Foundation (SSTF)	-	-	271	271	271	271	-	0%
Sustainability for Seychelles (S4S)	-	-	320	320	320	320	-	0%
UN Youth Seychelles	-	-	83	83	83	83	-	0%
UPBRIGADE	-	-	252	252	252	252	-	0%
Alliance for Solidarity for the Families (ASFF)	-	-	541	541	541	541	-	0%
National Grants for other Non-for- Profit Organizations	-	1,122	2,000	2,000	2,000	2,000	-	0%
ADF Schemes	3,000	-	3,000	3,000	3,000	3,000	-	0%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SMEs Scheme	26,623	45,363	25,000	25,000	25,000	25,000	-	0%
SEEREP Incentive Scheme	36	14	1,000	1,000	1,000	1,000	-	0%
Housing Finance Scheme	13,472	13,795	18,000	18,000	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	5,805	3,507	5,000	5,000	5,000	5,000	-	0%
Youth Employment Scheme	1,799	2,861	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	937	985	1,000	1,000	1,000	1,000	-	0%
Long Service Award	153	-	-	-	-	-	-	0%
Contribution to Paradis Des Enfants	3,497	-	-	-	-	-	-	0%
Seychelles News Agency	2,844	3,176	3,372	3,372	3,372	3,372	-	0%
Residential Care Services-Roman Catholic Church	3,250	3,250	3,250	3,250	3,250	3,250	-	0%
Seychelles Medical & Dental Council	809	880	1,164	1,159	1,173	1,173	(4)	0%
Livestock Trust fund	49	-	-	-	-	1	-	0%
Praslin Development Fund/Advisory Board	-	-	-	-	-	-	-	0%
La Digue Development Fund/Advisory Board	784	148	-	-	-	-	-	0%
La Digue Trust Fund	-	-	-	-	-	-	-	0%
Women Trust Fund	400	-	400	400	400	400	-	0%
Seychelles Children Foundation	9,510	-	-	-	-	-	-	0%
Health Professional Council	1,083	1,104	1,593	1,345	1,306	1,308	(249)	-16%
Seychelles Heritage Scheme	-	-	500	500	500	500	-	0%
Culture and Arts Trust Fund	-	1,291	1,000	1,000	800	800	-	0%
Disabled Trust Fund	77	278	400	400	400	400	-	0%
Culture Trust Fund	753	-	-	-	-	-	-	0%
Sports Trust Fund	-	-	400	400	400	400	-	0%
Innovation Trust Fund	-	-	500	500	500	500	-	0%
13th month IOT workers/ Gratuity	4,657	460	400	400	400	400	-	0%
Laptop Scheme	3,000	2,991	5,750	5,750	5,750	5,750	-	0%
SME seed capital	4,237	4,545	5,000	5,000	5,000	5,000	-	0%
Fond Ferdinand	(0)	-	-	-	-	-	-	0%
13th Month Assistance	2,463	12	-	-	-	-	-	0%
Contribution to Outsourcing	-	-	-	-	-	-	-	0%
Small Claims Tribunal	-	-	-	-	-	-	-	0%
250th Victoria Celebrations	-	800	5,000	2,500	-	-	(2,500)	-50%
Land Compensation Tribunal	1,436	1,545	2,485	2,485	2,485	2,485	-	0%
Seychelles and Medium Enterprise Development Fund	-	-	-	-	10,000	20,000	-	0%
Wage Grant-COVID 19	-	-	-	1,090,531	-	-	1,090,531	100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	114,409	162,186	175,344	1,263,122	179,866	189,869	1,087,778	620%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Air Seychelles	40,551	35,421	105,078	219,971	110,502	110,502	114,893	109%
Other Entities	2,000	-	-	-	-	-	-	0%
Seychelles Postal Services Company	3,500	3,500	4,000	4,000	4,000	4,000	-	0%
Seychelles Public Transport Corporation	8,650	53,200	50,000	50,000	30,000	30,000	-	0%
Island Development Company	-	-	-	-	-	-	-	0%
Housing Finance Company	-	-	-	-	-	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	54,701	92,121	159,078	273,971	144,502	144,502	114,893	72%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	650,393	695,080	769,976	769,976	802,303	897,874	-	0%
Invalidity Benefits	108,554	106,079	113,850	113,850	116,820	118,800	-	0%
Disability Benefits	72,597	94,343	103,500	103,500	103,500	103,500	-	0%
Supplementary Benefits	4,922	2,029	2,000	2,000	2,000	2,000	-	0%
Emergency Housing Assistance Scheme	-	3,035	1,500	1,500	1,500	1,500	-	0%
Post Secondary Students Bursary	17,199	17,265	17,268	17,268	17,268	17,268	-	0%
Sickness Benefits	8,211	9,134	8,636	8,636	8,636	8,636	-	0%
Maternity Benefits	801	1,175	1,000	1,000	1,000	1,000	-	0%
Funeral Benefits	1,110	1,495	2,353	2,353	1,500	1,500	-	0%
Survivors Benefits	-	14	200	200	200	200	-	0%
Orphans Benefits	677	1,279	3,600	3,600	3,600	3,600	-	0%
Injury Benefits	348	225	500	500	500	500	-	0%
Semi- Orphan Benefits	12,110	11,179	12,600	12,600	12,600	12,600	-	0%
Apprenticeship Scheme	6,404	5,974	10,080	10,080	10,080	10,080	-	0%
Home Carers Scheme	241,771	268,518	291,984	291,984	279,734	279,734	-	0%
Unemployment Relief Scheme	9,100	15,925	10,000	20,000	10,000	10,000	10,000	100%
Youth Training Scheme	48	-	-	-	-	-	-	0%
Specialised Children Treatment Scheme	8,100	-	-	-	-	-	-	0%
Vulnerable Home Repair Scheme	15,624	17,717	10,000	10,000	10,000	10,000	-	0%
SPTC Travel Concessions	25,278	32,800	28,000	28,000	28,000	28,000	-	0%
Inter Island Transpor Scheme- Students	490	502	1,150	1,150	1,150	1,150	-	0%
Inter Island Transpor Scheme- Medical Referrals	1,697	1,599	1,730	1,730	1,730	1,730	-	0%
Inter Island Transport Scheme- Pensioner	364	208	2,859	2,859	2,859	2,859	-	0%
Dedicated Fund For School	2,686	3,150	4,200	4,200	4,200	4,200	-	0%
Daycare Scheme	6,753	7,430	6,700	19,529	23,805	23,805	12,829	191%
Foster Care Scheme	3,477	3,550	3,200	3,200	3,200	3,200	-	0%
Social Safety Net	71,096	54,855	47,772	77,772	47,772	47,772	30,000	63%
Employment re skilling	3,129	3,078	3,130	3,130	3,130	3,130	-	0%
Home Carer Training	524	(4)	-	-	-	-	-	0%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,273,464	1,357,635	1,457,787	1,510,616	1,497,087	1,594,638	52,829	4%
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SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Subscription to International Organisations	30,060	37,841	31,026	31,026	31,026	31,026	-	0%
Capital Subscriptions to Int'l Orgs	935	1,426	3,910	3,910	3,910	3,910	-	0%
TOTAL: OTHER	30,995	39,267	34,936	34,936	34,936	34,936	-	0%
PUBLIC DEBT INTEREST								
Foreign	222,935	236,817	234,609	281,684	242,458	242,459	47,075	20%
Domestic	335,988	321,746	301,000	414,490	477,375	536,375	113,490	38%
TOTAL: INTEREST	558,924	558,564	535,609	696,174	719,833	778,834	160,565	30%
TOTAL: CURRENT OUTLAYS	7,311,662	7,509,015	8,266,713	9,452,346	8,430,476	8,579,983	1,185,632	14%
1. NET LENDING	99,519	148,942	146,813	171,978	87,689	62,639	25,166	17%
PUC Loans	101,292	179,759	176,410	176,410	156,455	131,406	-	0%
PUC Repayments	-	(12,763)	(19,432)	(19,432)	(68,766)	(68,766)	-	0%
DBS	(1,773)	(13,220)	-	-	-	-	-	0%
STC - On Lending	-	-	-	20,000	-	-	20,000	100%
STC	-	(10,000)	(5,000)	(5,000)	-	-	-	0%
SFA -On lending	-	14,107	-	-	-	-	-	0%
SFA -repayments	-	(14,107)	-	-	-	-	-	0%
SNPA- On Lending	-	5,166	-	-	-	-	-	0%
SNPA -repayments	-	-	(5,166)	-	-	-	5,166	-100%
Others	-	-	-	-	-	-	-	0%

SUMMARY OF EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	ACTUAL	BUDGET	BUDGET (Amendment)	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2018	2019	2020	2020	2021	2022		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Domestic Financing	25,134	14,500	14,500	14,500	14,500	14,500	-	0%
SPTC - Foreign Loan/ Grant	41,885	12,325	7,150	7,150	20,906	9,122	-	0%
Property Management Corporation	30,496	50,082	62,803	92,803	77,803	77,803	30,000	48%
Public Utilities Corporation-Local	120,025	60,000	60,000	60,000	60,000	80,000	-	0%
Public Utilities Corporation - Foreign Loan/ Grant	-	-	-	-	-	82,323	-	0%
Industrial Estate Authority	-	-	-	-	20,000	20,000	-	0%
IDC Providence Air strip	5,000	-	-	-	-	-	-	0%
TOTAL: DEVELOPMENT GRANTS	222,540	136,907	144,453	174,453	193,208	283,748	30,000	21%
TOTAL: CAPITAL OUTLAYS	1,126,993	820,337	1,405,064	1,565,980	1,986,125	1,772,620	160,916	11%
CONTINGENCY	46,787	49,989	45,000	105,000	45,000	45,000	60,000	133%
GRAND TOTAL EXPENDITURE	8,485,442	8,379,341	9,716,777	11,123,325	10,461,601	10,397,603	1,406,548	14%
PUBLIC DEBT AMORTISATION								
Foreign	387,339	397,438	625,566	625,566	529,717	611,752	-	0%
Domestic	10,230,899	6,666,959	5,427,078	5,409,797	5,427,078	5,427,078	(17,281)	0%
TOTAL: AMORTISATION	10,618,237	7,064,398	6,052,644	6,035,363	5,956,795	6,038,830	(17,281)	0%
GRAND TOTAL OUTLAYS (including amortisation)	19,103,680	15,443,738	15,769,421	17,158,688	16,418,396	16,436,433	1,389,267	9%

SECTION 3

Programme Performance Based Budget Statements

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

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Expenditure Summary by Portfolio

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

SR'000s	2018 Actual	2019 Actual	2020 Budget	Budget (Amendment) 2020	2021 Forecast	2022 Forecast
PRESIDENT'S OFFICE PORTFOLIO	417,321	443,283	581,817	560,620	603,292	501,710
Office of the President and Vice President	9,846	79,338	74,884	62,300	77,738	76,474
Department of Public Administration	25,346	19,372	22,347	21,885	22,400	22,467
The Attorney General's Chamber	23,221	26,195	121,683	124,932	119,820	34,779
Registration Division	9,692	11,519	18,635	16,177	16,027	15,398
Department of Defence	299,218	304,313	330,909	322,740	352,343	337,627
Seychelles Intelligence Service	-	2,546	13,358	12,587	14,965	14,965
VICE-PRESIDENT'S OFFICE PORTFOLIO	230,817	235,453	268,173	310,998	328,127	309,378
Department of Foreign Affairs	97,370	105,570	115,662	108,712	113,610	114,584
Department of Information Communications Technology	53,713	56,090	-	57,658	62,090	63,711
Department of Information	2,835	3,433	4,575	3,699	4,172	4,193
Department of The Blue Economy	23,041	8,795	81,208	83,327	99,315	77,990
Department of Industry and Entrepreneurship Development	5,588	4,334	4,490	3,713	4,291	4,308
Enterprise Seychelles Agency	8,607	11,715	12,502	10,685	11,644	11,734
National Institute of Science Technology and Innovation (NISTI)	4,580	5,142	9,342	5,469	5,527	5,312
Industrial Estates Authority	14,517	17,165	12,188	11,534	-	-
Seychelles Bureau of Standards	20,565	21,211	24,441	23,188	24,103	24,165
Information Commission	-	1,997	3,764	3,013	3,375	3,381
DESIGNATED MINISTER PORTFOLIO	934,893	968,002	1,213,283	1,167,778	1,262,163	1,083,731
Office of the Designated Minister	-	-	10,391	9,516	10,222	10,363
Department of Local Government	115,156	107,871	153,853	148,389	135,750	136,085
Regional Maritime Security Bodies	8,646	8,325	9,061	7,804	8,764	9,043
Department of Prison	80,268	85,289	84,990	80,457	75,048	76,582
Department of Police	384,689	402,791	526,773	532,813	564,979	430,714
Department of Youth and Sports	10,601	9,026	9,228	8,627	8,777	9,146
Department of Culture	66,441	81,247	93,468	90,714	125,033	77,101
Office of the Mayor of Victoria	5,435	7,414	4,469	4,065	4,350	4,394
Department of Risk and Disaster Management	7,698	8,881	9,862	9,774	10,133	10,282
The Seychelles Fire and Rescue Services Agency	62,049	56,003	71,805	68,092	82,775	79,239
Seychelles National Youth Council	18,967	24,669	28,198	26,939	27,605	27,690

SR'000s	2018 Actual	2019 Actual	2020 Budget	Budget (Amendment) 2020	2021 Forecast	2022 Forecast
National Sports Council	82,237	78,288	77,736	60,685	78,497	74,323
Creative Industry and National Events Agency	30,718	31,704	28,799	23,215	26,643	66,461
Creole Institute of Seychelles	4,699	5,531	10,988	6,107	10,803	6,483
Seychelles Heritage Foundation	6,734	5,947	11,562	11,065	8,956	9,066
Agency for Prevention of Drug Abuse and Rehabilitation	42,272	47,257	73,233	68,492	75,173	47,869
National arts Council	8,283	7,760	8,865	11,025	8,656	8,891
CONSTITUTIONAL APPOINTEES	149,802	149,414	182,249	173,365	156,552	156,586
The Judiciary	81,393	77,589	102,033	99,179	77,344	77,381
The Legislature	41,430	42,342	43,012	39,893	41,538	41,110
Office of the Auditor General	15,816	16,574	21,262	19,555	21,243	21,639
Office of the Ombudsman	1,777	2,239	3,768	3,112	3,718	3,761
Office of the Public Service Appeals Board	960	1,085	1,230	1,183	1,134	1,144
Constitutional Appointment Authority	1,883	2,360	2,064	1,850	2,011	2,034
Electoral Commission	6,543	7,224	8,881	8,593	9,564	9,518
OTHER STATUTORY BODIES PORTFOLIO	101,901	121,720	305,576	307,215	154,446	143,439
Public Officers Ethics Commission	2,242	2,598	3,015	2,886	3,023	3,034
Seychelles Human Rights Commission	29	2,651	6,654	5,649	6,072	6,082
Seychelles Media Commission	2,525	2,478	2,986	2,718	2,668	2,687
Seychelles Broadcasting Corporation	84,968	91,879	261,767	267,569	111,856	100,732
Anti-Corruption Commission Seychelles	12,137	15,267	19,045	17,074	18,818	18,896
Truth and Reconciliation Commission	-	6,847	12,109	11,319	12,009	12,009
FINANCE, TRADE, INVESTMENT AND ECONOMIC PLANNING	338,730	414,987	417,409	376,343	401,935	408,720
Department of Finance	90,557	175,232	118,415	109,608	114,762	126,100
Department of Trade	7,995	3,554	4,426	3,353	4,107	4,159
Department of Economic Planning	19,881	15,709	21,864	19,807	17,634	17,883
Department of Investment	5,336	3,460	5,311	4,553	5,008	5,047
Seychelles Licensing Authority	14,958	16,599	18,062	17,217	17,735	17,650
Fair Trading Commission	13,341	13,985	14,938	14,154	14,796	14,911
Seychelles Revenue Commission	103,035	121,708	145,913	137,502	146,171	147,317
Procurement Oversight Unit	9,253	11,850	13,761	13,540	13,450	13,470
National Tender Board	3,371	3,675	4,091	3,889	3,940	3,964
Tax and Customs Agent Board	1,052	1,123	1,627	1,497	1,425	1,432
Public Enterprise Monitoring Commission	7,287	6,921	8,281	7,448	7,790	7,914

SR'000s	2018 Actual	2019 Actual	2020 Budget	Budget (Amendment) 2020	2021 Forecast	2022 Forecast
Government Audit Committee	691	642	1,107	894	918	921
National Bureau of Statistics	14,902	13,625	22,471	15,108	22,455	16,061
Financial Intelligence Unit	19,419	18,181	27,405	19,696	22,202	22,221
Seychelles Investment Board	8,431	8,722	9,735	8,076	9,541	9,669
MDAs that are now autonomous						
<i>Small Business Finance Agency</i>	19,221	-	-	-	-	-
FISHERIES AND AGRICULTURE PORTFOLIO	276,211	81,118	111,595	110,662	112,911	122,318
Ministry of Fisheries and Agriculture	48,579	14,104	15,276	18,012	15,210	15,372
Seychelles Agricultural Agency	39,761	44,415	65,555	64,561	68,233	76,852
National Biosecurity Agency	18,993	22,598	30,764	28,089	29,469	30,094
MDAs that are now autonomous						
<i>Seychelles Fishing Authority</i>	168,878	-	-	-	-	-
EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO	966,263	1,048,698	1,178,047	1,097,745	1,288,705	1,355,014
Ministry of Education and Human Resource Development	766,453	818,768	944,281	901,763	1,056,685	1,130,693
Seychelles Qualifications Authority	3,770	6,092	7,874	6,971	7,444	7,452
Institute of Early Childhood Development	6,890	9,217	16,983	17,077	17,163	9,268
Tertiary Education Commission	2,350	2,572	3,720	2,850	3,089	3,018
Agency for National Human Resource Development	186,800	212,049	205,189	169,084	204,324	204,582
HABITAT, INFRASTRUCTURE AND LAND TRANSPORT PORTFOLIO	466,070	416,046	429,445	488,391	806,687	811,055
Department of Habitat and Infrastructure	256,293	198,708	177,039	265,309	537,910	533,679
Department of Land Transport	6,100	6,137	8,064	7,467	7,959	8,007
Seychelles Land Transport Agency	180,216	185,664	211,162	187,049	227,995	241,264
Road Transport Commission	8,296	9,205	13,409	10,587	15,156	10,232
Seychelles Planning Authority	15,165	16,332	19,772	17,980	17,666	17,873
HEALTH PORTFOLIO	934,617	958,149	1,116,509	1,132,903	1,246,215	1,190,049
Ministry of Health	35,534	35,382	48,012	42,988	44,049	43,977
Health Care Agency	849,346	864,613	1,002,381	1,024,780	1,140,354	1,083,965
Public Health Authority	44,741	53,522	59,078	59,564	56,290	56,567
Seychelles Nurses and Midwives Council	1,335	1,322	1,743	1,506	1,447	1,459
National AIDS Council	3,660	3,310	5,295	4,065	4,076	4,082
TOURISM, CIVIL AVIATION AND MARINE PORTFOLIO	212,619	200,194	218,127	209,932	209,553	210,490

SR'000s	2018 Actual	2019 Actual	2020 Budget	Budget (Amendment) 2020	2021 Forecast	2022 Forecast
Department of Tourism	48,006	46,959	57,897	56,339	50,482	49,995
Department of Civil Aviation, Ports and Marine	2,543	2,580	2,749	2,496	3,067	3,077
Seychelles Tourism Board	140,158	140,451	145,182	141,042	145,458	146,783
Seychelles Maritime Safety Administration	21,911	10,204	12,299	10,056	10,546	10,635
EMPLOYMENT, IMMIGRATION AND CIVIL STATUS PORTFOLIO	50,004	60,094	89,936	86,595	89,642	73,632
Department of Immigration and Civil Status	31,231	36,173	61,575	60,553	62,076	46,113
Department of Employment	18,772	23,921	28,361	26,042	27,566	27,520
ENVIRONMENT, ENERGY AND CLIMATE CHANGE PORTFOLIO	366,400	334,735	379,240	374,606	389,527	443,511
Ministry of Environment, Energy and Climate Change	72,755	72,382	99,040	99,772	86,503	81,151
Seychelles Energy Commission	29,893	19,119	6,859	5,512	28,743	28,777
Landscape and Waste Management Agency	213,569	216,755	242,594	240,402	244,038	293,249
National Botanical Gardens Foundation	10,658	11,684	14,159	13,766	14,318	14,316
Seychelles Meteorological Authority	13,135	14,795	16,588	15,154	15,925	26,017
MDAs that are now autonomous						
<i>Seychelles National Parks Authority</i>	26,390	-	-	-	-	-
FAMILY AFFAIRS PORTFOLIO	81,743	102,668	147,634	139,199	149,690	124,634
Ministry of Family Affairs	36,589	42,895	73,843	70,802	79,966	53,500
Agency for Social Protection	30,071	35,680	40,804	38,939	38,648	38,798
National Council for Children	4,864	11,653	14,810	13,938	13,900	13,597
National council for the Elderly	5,932	9,184	11,509	11,310	11,082	14,108
National Council for the Disabled	3,815	2,780	5,656	3,551	5,218	3,747
Social Workers Council	472	477	1,011	659	875	885
Total Allocated to Ministries, Departments and Agencies	5,527,388	5,534,560	6,639,041	6,536,355	7,199,447	6,934,266

PRESIDENT’S OFFICE PORTFOLIO

Office of the President and Vice President

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	34,500	7,620	26,880	-	42,242
P2:Executive Office	23,491	15,060	8,431	-	29,160
P3:Cabinet Office	4,309	2,997	1,312	-	6,337
Total	62,300	25,677	36,623	-	77,738

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Completed some major refurbishment work on the State House building;
- Constructed new water tank house to minimise damage and inconvenience caused by water leakages;
- Attended many important meetings and forums for international exposure and future alliances, thus contributing to the economic and social development of Seychelles;
- Recorded improvement in timely submission of Cabinet papers; and
- Improved communication of Cabinet decisions through media briefings.

Current Challenges

- Customer service needs to be enhanced;
- Telecom and information technology network systems need to be replaced and modernised to improve efficiency;
- High travel costs restrict participation and attendance at important overseas missions;
- Difficulty in sourcing suppliers and products used by the Office of the President due to important considerations such as security and quality;
- Submission of papers by MDAs when there has been inadequate consultation;
- Delays in legal drafting; and
- Lack of proper monitoring tools.

Strategic Priorities 2020 to 2022

- Provide support and oversight for the planning and implementation of national policies and legislations; and
- Ensure effective planning and implementation of programmes and activities of the Office of the President.
- Improve enforcement and appropriateness of procedures for Cabinet submissions;
- Improve efficiency and effectiveness in service delivery; and
- Manage mandatory and priority travel requirements effectively;

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	59,846	78,873	78,873	62,300	77,738	76,474
Main appropriation	59,846	78,873	78,873	62,300	77,738	76,474
Total	59,846	78,873	78,873	62,300	77,738	76,474

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	34,734	46,351	42,709	34,500	42,242	40,926
P2:Executive Office	20,914	25,802	28,819	23,491	29,160	29,161
P3:Cabinet Office	4,198	6,720	7,345	4,309	6,337	6,388
Programme Total	59,846	78,873	78,873	62,300	77,738	76,474
Economic Classification						
CURRENT EXPENDITURE	58,605	78,723	78,723	62,300	76,438	76,474
Compensation of Employees	19,480	23,046	23,046	25,677	26,814	26,878
Wages and Salaries in Cash	19,480	23,046	23,046	25,677	26,814	26,878
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	39,125	55,677	55,677	36,623	49,624	49,596
Office Expenses	16,013	16,482	16,262	13,858	16,232	16,232
Transportation and Travel Cost	2,917	3,157	3,362	3,183	3,285	3,297
Maintenance and Repairs	2,782	4,837	5,010	4,316	4,266	4,266
Materials and Supplies	-	-	25	-	-	-
Other uses of Goods and Services	13,590	27,052	27,344	14,362	24,186	24,146
Minor Capital Outlays	3,823	4,150	3,675	904	1,655	1,655
CAPITAL EXPENDITURE	1,241	150	150	-	1,300	-
Non-financial Assets	1,241	150	150	-	1,300	-
<i>Building and infrastructure</i>	<i>1,241</i>	<i>150</i>	<i>150</i>	<i>-</i>	<i>1,300</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</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	59,846	78,873	78,873	62,300	77,738	76,474

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Executive Office	Creation of Post	Improved standards for the Office of the President	Creation of post to improve service delivery	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	114	114	114

5. Programme Performance

Programme 1: Government, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance Management and Administration	34,734	46,351	42,709	34,500	42,242	40,926
Programme Total	34,734	46,351	42,709	34,500	42,242	40,926
Economic Classification						
CURRENT EXPENDITURE	33,493	46,201	42,559	34,500	40,942	40,926
Compensation of Employees	5,900	6,417	6,417	7,620	7,457	7,456
Wages and Salaries in Cash	5,900	6,417	6,417	7,620	7,457	7,456
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	27,593	39,784	36,142	26,880	33,485	33,470
Office Expenses	11,350	11,731	11,596	11,021	11,525	11,525
Transportation and Travel Cost	1,612	1,708	1,608	1,719	1,821	1,833
Maintenance and Repairs	2,695	4,736	4,909	4,180	4,130	4,130
Materials and Supplies	-	-	25	-	-	-
Other uses of Goods and Services	8,113	18,734	14,854	9,056	14,354	14,326
Minor Capital Outlays	3,823	2,875	3,150	904	1,655	1,655

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
CAPITAL EXPENDITURE	1,241	150	150	-	1,300	-
Non-financial Assets	1,241	150	150	-	1,300	-
<i>Building and infrastructure</i>	1,241	150	150	-	1,300	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	34,734	46,351	42,709	34,500	42,242	40,926

Programme 2: Executive Office

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

The programme comprises the following sub- programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Executive Office						
Outcome	Improve efficiency and effectiveness in service delivery					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Presidential Support Services and Special Events						
1. Reduction in level of non-compliance with budget allocations for official and priority travel	25%	-	10%	10%	5%	0%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Presidential Support Services and Special Events	15,659	21,520	24,537	17,944	21,397	21,425
SP2:Vice President's Support Services	5,254	4,283	4,283	5,547	7,762	7,736
Programme Total	20,914	25,802	28,819	23,491	29,160	29,161
Economic Classification						
CURRENT EXPENDITURE	20,914	25,802	28,819	23,491	29,160	29,161
Compensation of Employees	11,259	13,632	13,632	15,060	16,243	16,257
Wages and Salaries in Cash	11,259	13,632	13,632	15,060	16,243	16,257
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,654	12,171	15,188	8,431	12,917	12,904
Office Expenses	4,568	4,656	4,651	2,742	4,612	4,612
Transportation and Travel Cost	1,192	1,322	1,627	1,337	1,337	1,337
Maintenance and Repairs	87	101	101	136	136	136
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,807	4,818	8,285	4,217	6,832	6,820
Minor Capital Outlays	-	1,275	525	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	20,914	25,802	28,819	23,491	29,160	29,161
Main economic classification by sub-programme						
SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Presidential Support Services and Special Events	15,659	21,520	24,537	17,944	21,397	21,425
Compensation of Employees	7,898	9,929	9,929	10,200	11,006	11,034
Use of Goods and Services	7,762	11,591	14,608	7,745	10,391	10,391
Non-financial Assets	-	-	-	-	-	-
SP2:Vice President's Support Services	5,254	4,283	4,283	5,547	7,762	7,736
Compensation of Employees	3,362	3,703	3,703	4,861	5,237	5,223
Use of Goods and Services	1,893	580	580	687	2,526	2,513
Non-financial Assets	-	-	-	-	-	-

Programme 3: Cabinet Office

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

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Cabinet Office						
Outcome:	Improve efficiency and effectiveness in service delivery					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Cabinet Office Secretariat						
1. Reduction in late and incomplete documents submitted to Cabinet	50%	-	25%	10%	5%	5%
2. Increased level of follow up communication with MDAs on Cabinet decisions sent to them	3 times per decision	-	5 times per decision	8 times per decision	8 times per decision	8 times per decision
3. Reduction in time to source documents for Cabinet business	20 minutes	-	10 minutes	5 minutes	Click of a button	Click of a button

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Cabinet Office Secretariat	4,198	6,720	7,345	4,309	6,337	6,388
SP2:Constitutional Appointees	-	-	-	-	-	-
Programme Total	4,198	6,720	7,345	4,309	6,337	6,388
Economic Classification						
CURRENT EXPENDITURE	4,198	6,720	7,345	4,309	6,337	6,388
Compensation of Employees	2,321	2,997	2,997	2,997	3,114	3,165
Wages and Salaries in Cash	2,321	2,997	2,997	2,997	3,114	3,165
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Use of Goods and Services	1,877	3,723	4,348	1,312	3,223	3,223
Office Expenses	95	96	16	96	96	96
Transportation and Travel Cost	113	127	127	127	127	127
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,670	3,500	4,205	1,089	3,000	3,000
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	4,198	6,720	7,345	4,309	6,337	6,388

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Cabinet Office Secretariat	4,198	6,720	7,345	4,309	6,337	6,388
Compensation of Employees	2,321	2,997	2,997	2,997	3,114	3,165
Use of Goods and Services	1,877	3,723	4,348	1,312	3,223	3,223
Non-financial Assets	-	-	-	-	-	-
SP2:Constitutional Appointees	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

Department of Public Administration

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,951	6,394	3,557	-	10,099	10,062
P2:Public Administration and Compliance	9,957	5,210	4,748	-	10,348	10,442
P3:Public Service Management and Standard	1,977	1,749	228	-	1,953	1,963
Total	21,885	13,352	8,532	-	22,400	22,467

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Rolled out PM&E in five new pilots with support from the World Bank specialists;
- Established the institutional architecture to facilitate the Result Based Management (RBM) roll out in a number of organisations;
- Conducted a series of training sessions in collaboration with the PPBB and Strategic Planning teams for integration of PM&E across RBM pillars;
- Reviewed and created various schemes of service and incentive frameworks for career progression and fair remuneration;
- Conducted job evaluation sessions to ascertain the worth of given posts;
- Reviewed structures/establishments of organisations to ensure structures are aligned to their mandates; and
- Provided further delegation of authority to agencies to enable them to be more self-reliant.

Current Challenges

- Inadequate internal capacity coupled with overwhelming work schedule delay implementation of the Department's priority projects hamper the organisation from fully responding to the new challenges and expectations of the Public Service;
- Unclear or duplication of mandate and functions of some public service organisations complicate assessment of requests for restructuring and job evaluations;

- Delays in processing of human resource (HR) related matters (e.g. staff movement, promotion, transfer, recruitment, and payment benefits) due to non-compliance to the public service rules and regulation by certain MDAs;
- Resistance to change as benefits are not evident yet – new programmes such as adoption of the RBM pillars are seen as an added burden rather than a tool for smart working;
- Low level of reporting of performance due to lack of access to quality and timely data, and outdated performance appraisals for individual assessments; and
- Unavailability of an integrated data collection system.

Strategic Priorities 2020 to 2022

- Recommend strategic reforms to Government for the alignment of roles, structures, functions and resources through the provision of evidence-based information;
- Strengthen accountability and performance of the public service by leading the implementation of PMS and PM&E through an enabling framework of policy, systems, structures and tools; and
- Ensure that public service organisations are aligned with human resource policies and legislation by putting in place the relevant frameworks to facilitate their operations.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	25,346	21,301	20,301	21,885	22,400	22,467
Main appropriation	25,346	21,301	20,301	21,885	22,400	22,467
Total	25,346	21,301	20,301	21,885	22,400	22,467

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,072	11,607	10,857	9,951	10,099	10,062
P2:Public Administration and Compliance	10,220	8,087	7,997	9,957	10,348	10,442
P3:Public Service Management and Standard	4,053	1,606	1,446	1,977	1,953	1,963
Programme Total	25,346	21,301	20,301	21,885	22,400	22,467
Economic Classification						
CURRENT EXPENDITURE	25,346	20,301	19,301	21,885	22,400	22,467
Compensation of Employees	9,911	12,277	11,277	13,352	13,860	13,897
Wages and Salaries in Cash	9,911	12,277	11,277	13,352	13,860	13,897
Wages and Salaries in Kind	7,476	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	15,435	8,024	8,024	8,532	8,540	8,570
Office Expenses	1,720	1,958	1,917	1,607	1,668	1,672
Transportation and Travel Cost	3,299	3,515	3,470	4,325	4,428	4,431
Maintenance and Repairs	677	602	912	765	631	631
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,300	1,652	1,298	1,696	1,633	1,628
Minor Capital Outlays	962	297	427	141	180	208
CAPITAL EXPENDITURE	-	1,000	1,000	-	-	-
Non-financial Assets	-	1,000	1,000	-	-	-
<i>Building and infrastructure</i>	-	1,000	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	25,346	21,301	20,301	21,885	22,400	22,467

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Public Administration and Compliance	Creation of Post	Ensure that public service organisations are aligned with HR policies and legislation by putting in place the relevant frameworks to facilitate their operations	With the introduction of RBM and other priorities of the DPA, it is important to fill in the DG post to reinforce the Department's manpower.	PSIP	-	-	-
				Compensation of Employees	323	353	353
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	323	353	353
Programme	Name of new spending initiative	Priority objective	Description and motivation	R'000s	Cost 2020	Cost 2021	Cost 2022
P3:Public Service Management and Standard	Creation of Post	Recommend to government strategic reforms for the alignment of roles, structures, functions and resources to the mandate of MDAs through the provision of evidence-based information	With the introduction of RBM and other priorities of the DPA, it is important to fill in the DG post to reinforce the Department's manpower	PSIP	-	-	-
				Compensation of Employees	323	353	353
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	323	353	353

5. Programme Performance

Programme 1: Governance Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management, support and advice to MDAs in human resource management and development and provides staff of the DPA with the following services: human resource and budget management, training and development, administrative support, transportation, Information Technology (IT) system support, procurement, stores and supplies, and asset management and maintenance services; and
- *Sub-programme 2 Public Sector Commission:* Manages the secretariat of the Public Sector Commission which engages in activities relating to the administration of Public Sector Contracts (PSCs) of Senior and Chief Executives and advocates high performance among members of the public sector. It has the authority to make appointments within the public sector, selecting the person who meets the job requirements and who also fits the current and future needs of an organisation. It ensures that contract holders submit proper plans and targets, processes all requests for staff movement, payment of annual gratuity and end of contract dues.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
SP1:Administration and Human Resource Management	9,869	9,957	9,171	8,529	8,819	8,797
SP2:Public Sector Commission	1,203	1,650	1,686	1,422	1,280	1,265
Programme Total	11,072	11,607	10,857	9,951	10,099	10,062
Economic Classification						
CURRENT EXPENDITURE	11,072	10,607	9,857	9,951	10,099	10,062
Compensation of Employees	4,746	6,690	5,770	6,394	6,397	6,391
Wages and Salaries in Cash	4,746	6,690	5,770	6,394	6,397	6,391
Wages and Salaries in Kind	2,492	-	-	-	-	-
Use of Goods and Services	6,327	3,918	4,088	3,557	3,702	3,671
Office Expenses	1,507	1,746	1,704	1,424	1,451	1,451
Transportation and Travel Cost	144	150	105	59	161	163
Maintenance and Repairs	677	602	912	765	631	631
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	980	1,206	1,123	1,258	1,329	1,324
Minor Capital Outlays	526	213	243	52	130	102

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	-	1,000	1,000	-	-	-
Non-financial Assets	-	1,000	1,000	-	-	-
<i>Building and infrastructure</i>	-	1,000	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,072	11,607	10,857	9,951	10,099	10,062

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Administration and Human Resource Management	9,869	9,957	9,171	8,529	8,819	8,797
Compensation of Employees	3,777	5,222	4,312	5,089	5,269	5,263
Use of Goods and Services	6,092	3,735	3,859	3,439	3,550	3,534
Non-financial Assets	-	1,000	1,000	-	-	-
SP2:Public Sector Commission	1,203	1,650	1,686	1,422	1,280	1,265
Compensation of Employees	968	1,467	1,457	1,275	1,128	1,128
Use of Goods and Services	235	182	229	147	152	137
Non-financial Assets	-	-	-	-	-	-

Programme 2: Public Administration and Compliance

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Public Administration and Compliance						
Outcome	Improved performance and service delivery in MDAs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of MDAs compliant to human resource legislations and Administrative Orders	-	-	Targets to be established once baseline is set in 2019			
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Public Administration and Compliance						
1. % of MDA's non-complying to Public Service Salary Act	-	-	40%	30%	20%	10%
2. % of MDA's non-complying to Public Service Orders and Employment Act	-	-	60%	50%	40%	30%
SP2: Administration of Employee Benefits						
1. % of MDA's non-complying to payment of employees benefits	-	-	60%	50%	40%	30%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Public Administration and Compliance	4,444	4,612	4,522	5,581	5,971	6,064
SP2: Administration of Employee Benefits	5,776	3,476	3,476	4,376	4,377	4,378
Programme Total	10,220	8,087	7,997	9,957	10,348	10,442
Economic Classification						
CURRENT EXPENDITURE	10,220	8,087	7,997	9,957	10,348	10,442
Compensation of Employees	3,867	4,224	4,144	5,210	5,612	5,675
Wages and Salaries in Cash	3,867	4,224	4,144	5,210	5,612	5,675
Wages and Salaries in Kind	2,492	-	-	-	-	-
Use of Goods and Services	6,353	3,863	3,853	4,748	4,736	4,767
Office Expenses	141	157	157	111	143	145
Transportation and Travel Cost	3,155	3,365	3,365	4,266	4,267	4,268
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	226	267	147	310	276	276
Minor Capital Outlays	339	74	184	61	50	78

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
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	10,220	8,087	7,997	9,957	10,348	10,442

Programme 3: Public Service Management and Standards

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Public Service Management and Standards						
Outcome	A streamlined Public Service with core functions and established posts					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of reforms in terms of roles, structures, functions and resources implemented	-	14	15	16	16	To be established
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of structural adjustments of mandates, structures, functions, processes and systems requested	15	19	16	16	To be established	
2. Number of structural adjustments of mandates, structures, functions, processes and systems approved by Government	15	19	15	16	To be established	

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Public Service Management and Standard	4,053	1,606	1,446	1,977	1,953	1,963
Programme Total	4,053	1,606	1,446	1,977	1,953	1,963
Economic Classification						
CURRENT EXPENDITURE	4,053	1,606	1,446	1,977	1,953	1,963
Compensation of Employees	1,298	1,363	1,363	1,749	1,851	1,831
Wages and Salaries in Cash	1,298	1,363	1,363	1,749	1,851	1,831
Wages and Salaries in Kind	2,492	-	-	-	-	-
Use of Goods and Services	2,755	243	83	228	102	132
Office Expenses	72	55	55	72	74	76
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	94	178	28	128	28	28
Minor Capital Outlays	97	10	-	28	-	28
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,053	1,606	1,446	1,977	1,953	1,963

The Attorney General's Chamber

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	104,876	3,903	8,943	92,030	98,531	13,313
P2:Legal Drafting and Law Revision	5,265	3,711	1,554	-	5,768	5,949
P3:Prosecution, Litigation, Advisory & Notarial Services	14,791	14,791	-	-	15,521	15,517
Total	124,932	22,405	10,497	92,030	119,820	34,779

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Instituted criminal proceedings from dockets submitted to it by enforcement agencies especially the Seychelles Police Force;
- Drafted the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- Prepared and drafted most of the notarial documents involving the Republic that it has been instructed to draft, attest and submit for registration;
- Improved the quality of legal advice provided to the MDAs of the Government;
- Ensured the representation of the Government in constitutional and civil matters; and
- Processed and settled a large number of claims for damages (e.g. Department of Culture).

Current Challenges

- Inability to promptly deal with additional large number of claims for damages due to shortage of staff (water contamination claims and power station nuisance);
- Substantial delays in the institution of criminal proceedings relating to mutual assistance in criminal matters, drafting of bills and provision of legal advice upon requests due to difficulty in recruitment and retention of skilled and experienced professional staff; and
- Inability to efficiently and promptly deal with notarial works.

Strategic Priorities 2020 to 2022

- Improve the efficiency of provision of legal advice and the drafting of bills;

- Improve the efficiency in dealing with criminal cases and claims against the Government;
- Improve the efficiency in dealing with notarial works by setting up a Notarial Section;
- Prepare and consolidate the laws of Seychelles and prepare the Laws of Seychelles 2020 edition;
- Set up an Anti-Money Laundering Section,(including mutual legal assistance in criminal matters and extradition), to improve the efficiency and promptness in dealing with such matters;
- Implement a case management system to improve efficiency;
- Set up a law reform unit to assist all government ministries, departments and agencies with regard to the reform of the laws that they administer; and
- Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	23,221	33,025	30,025	124,932	119,820	34,779
Main appropriation	23,221	33,025	30,025	124,932	119,820	34,779
Total	23,221	33,025	30,025	124,932	119,820	34,779

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Laws of Seychelles	260	399	399	415	431	431
Sale of Gazette and collection fees	1,038	1,966	1,966	2,044	2,126	2,126
TOTAL	1,298	2,364	2,364	2,459	2,557	2,557

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	9,563	12,743	13,296	104,876	98,531	13,313
P2:Legal Drafting and Law Revision	5,105	7,757	5,704	5,265	5,768	5,949
P3:Prosecution, Litigation, Advisory & Notarial Services	8,552	12,524	11,024	14,791	15,521	15,517
Programme Total	23,221	33,025	30,025	124,932	119,820	34,779

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	23,221	32,525	29,525	32,902	34,638	34,779
Compensation of Employees	14,153	21,830	18,830	22,405	23,039	23,079
Wages and Salaries in Cash	14,153	21,830	18,830	22,405	23,039	23,079
Wages and Salaries in Kind	1,603	1,726	1,865	1,981	1,981	1,981
Use of Goods and Services	9,067	10,695	10,695	10,497	11,599	11,700
Office Expenses	4,283	4,415	4,068	3,431	3,953	4,134
Transportation and Travel Cost	920	1,633	1,668	418	900	900
Maintenance and Repairs	322	226	370	330	330	330
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	1,861	2,370	2,313	4,165	4,170	4,170
Minor Capital Outlays	79	325	400	171	265	185
CAPITAL EXPENDITURE	-	500	500	92,030	85,182	-
Non-financial Assets	-	500	500	92,030	85,182	-
Building and infrastructure	-	500	500	92,030	85,182	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	23,221	33,025	30,025	124,932	119,820	34,779

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3:Prosecution, Litigation, Advisory and Notarial services	Scheme of Service	To improve the efficiency of service through retention of qualified staff.	Revision of Scheme of Service for Public Prosecutors	PSIP	-	-	-
				Compensation of Employees	500	500	500
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	500	500	500
P3:Prosecution, Litigation, Advisory and Notarial services	Creation of Post	Set up an Anti-Money Laundering section (including mutual legal assistance in criminal matters and extradition) to improve the efficiency and promptness in dealing with such matters.	Creation of posts for an Anti-Money Laundering Section.	PSIP	-	-	-
				Compensation of Employees	1,294	1,294	1,294
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,294	1,294	1,294

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance Management and Administration	9,563	12,743	13,296	104,876	98,531	13,313
Programme Total	9,563	12,743	13,296	104,876	98,531	13,313
Economic Classification						
CURRENT EXPENDITURE	9,563	12,243	12,796	12,846	13,349	13,313
Compensation of Employees	2,522	4,157	4,157	3,903	3,810	3,854
Wages and Salaries in Cash	2,522	4,157	4,157	3,903	3,810	3,854
Wages and Salaries in Kind	1,603	1,726	1,865	1,981	1,981	1,981
Use of Goods and Services	7,041	8,087	8,639	8,943	9,539	9,459
Office Expenses	2,354	1,807	2,013	2,098	2,113	2,113
Transportation and Travel Cost	920	1,633	1,668	418	900	900
Maintenance and Repairs	322	226	370	330	330	330
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	1,762	2,370	2,313	3,945	3,950	3,950
Minor Capital Outlays	79	325	400	171	265	185
CAPITAL EXPENDITURE	-	500	500	92,030	85,182	-
Non-financial Assets	-	500	500	92,030	85,182	-
<i>Building and infrastructure</i>	-	500	500	92,030	85,182	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,563	12,743	13,296	104,876	98,531	13,313

Programme 2: Legal Drafting and Law Revision

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Legal Drafting and Law Revision						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of statutory instruments published in relation to the proposals received	60%	-	65%	55%	70%	80%
2. % of Bills published in relation to the total proposals approved by Cabinet	40%	-	45%	55%	80%	80%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Legal Drafting and Law Revision	5,105	7,757	5,704	5,265	5,768	5,949
Programme Total	5,105	7,757	5,704	5,265	5,768	5,949
Economic Classification						
CURRENT EXPENDITURE	5,105	7,757	5,704	5,265	5,768	5,949
Compensation of Employees	3,079	5,149	3,649	3,711	3,708	3,708
Wages and Salaries in Cash	3,079	5,149	3,649	3,711	3,708	3,708
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,026	2,608	2,055	1,554	2,060	2,241
Office Expenses	1,928	2,608	2,055	1,334	1,840	2,021
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	98	-	-	220	220	220
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,105	7,757	5,704	5,265	5,768	5,949

Programme 3: Prosecution, Litigation, Advisory and Notarial Services

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Prosecution, Litigation, Advisory and Notarial Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of criminal and civil cases disposed of per year	85%	-	87%	70%	80%	80%
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	15%	-	13%	30%	20%	20%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Prosecution, Litigation, Advisory & Notorial Services	8,552	12,524	11,024	14,791	15,521	15,517
Programme Total	8,552	12,524	11,024	14,791	15,521	15,517
Economic Classification						
CURRENT EXPENDITURE	8,552	12,524	11,024	14,791	15,521	15,517
Compensation of Employees	8,552	12,524	11,024	14,791	15,521	15,517
Wages and Salaries in Cash	8,552	12,524	11,024	14,791	15,521	15,517
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	8,552	12,524	11,024	14,791	15,521	15,517

Registration Division

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	9,016	5,162	3,854	-	8,266	7,654
P2:Registration Services	7,161	5,631	1,530	-	7,761	7,745
Total	16,177	10,793	5,384	-	16,027	15,398

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Built human resource capacity;
- Reviewed the non-profit organisation sector and law;
- Improved the effectiveness of registration by streamlining of processes;
- Reduced the timeframe for registrations;
- Reduced the backlogs, including updating of electronic databases;
- Improved accessibility of online service, including online land search;
- Surpassed the revenue target for 2018 ; and
- Recorded an overall improvement in service delivery.

Current Challenges

- Delays in processing of documents (especially lands documents, where there is a need for revaluation/availability of files/bad quality of documents and response from practitioners);
- Delays in registration of documents due to the introduction of strict social distancing measures which includes non-acceptance of physical documents as a result of the COVID-19 situation; and
- Delays in implementation of the modernisation plan due to setbacks at the Ex-Air Seychelles office.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,692	16,454	14,254	16,177	16,027	15,398
Main appropriation	9,692	16,454	14,254	16,177	16,027	15,398
Total	9,692	16,454	14,254	16,177	16,027	15,398

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Trade Marks	1,971	2,573	2,573	2,675	2,782	2,782
Company Registration Fees	2,522	2,129	2,129	2,214	2,129	2,129
Mortgage Registration Fees	1,580	6,062	6,062	6,304	6,556	6,556
Land Adjudication Fees	9	13	13	13	14	14
Stamp Duty	119,704	325,946	359,827	59,797	65,410	70,483
TOTAL	125,786	336,722	370,603	71,004	76,891	81,964

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management and Administration	4,749	8,098	7,283	9,016	8,266	7,654
P2:Registration Services	4,943	8,356	6,971	7,161	7,761	7,745
Programme Total	9,692	16,454	14,254	16,177	16,027	15,398
Economic Classification						
CURRENT EXPENDITURE	9,544	16,454	14,254	16,177	16,027	15,398
Compensation of Employees	6,752	11,086	9,486	10,793	11,285	11,328
Wages and Salaries in Cash	6,752	11,086	9,486	10,793	11,285	11,328
Wages and Salaries in Kind	-	360	90	-	-	-
Use of Goods and Services	2,793	5,369	4,769	5,384	4,742	4,070
Office Expenses	1,219	1,756	1,756	1,643	1,781	1,785
Transportation and Travel Cost	342	964	964	73	635	652
Maintenance and Repairs	28	103	103	349	279	281
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	388	1,578	1,413	3,024	1,497	902
Minor Capital Outlays	816	608	443	295	550	450

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
CAPITAL EXPENDITURE	147	-	-	-	-	-
Non-financial Assets	147	-	-	-	-	-
<i>Building and infrastructure</i>	147	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,692	16,454	14,254	16,177	16,027	15,398

4. Programme Performance

Programme 1: Governance Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Management and Administration	4,749	8,098	7,283	9,016	8,266	7,654
Programme Total	4,749	8,098	7,283	9,016	8,266	7,654
Economic Classification						
CURRENT EXPENDITURE	4,749	8,098	7,283	9,016	8,266	7,654
Compensation of Employees	3,123	4,679	4,179	5,162	5,589	5,651
Wages and Salaries in Cash	3,123	4,679	4,179	5,162	5,589	5,651
Wages and Salaries in Kind	-	360	90	-	-	-
Use of Goods and Services	1,626	3,419	3,104	3,854	2,677	2,003
Office Expenses	813	1,173	1,173	1,050	1,188	1,190
Transportation and Travel Cost	180	679	679	49	334	351
Maintenance and Repairs	16	93	93	193	123	125
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	306	1,038	1,013	2,387	857	262
Minor Capital Outlays	312	75	55	175	175	75

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	4,749	8,098	7,283	9,016	8,266	7,654

Programme 2: Registration Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Registration Services						
Outcome	1. Improved processing time of registering of documents 2. Improved awareness on the role and function of the Registration Division					
	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Average time taken to register business names	3 hours	-	1 hour	30 min	30 min	30 minutes
2. Average time taken for incorporation of a company	48hours	-	24 hours	2 hours	2hours	1 hour
3. Average time taken for land registration	30 days	-	30 days	20 days	20 days	15 days
4. Percentage of clients accessing the online system(registrations done v/s search conducted	75%	-	75%	75%	75%	75%
5. Sensitisation on the role of the Registration Division	National Day Expo participation		Launching of website	National Day Expo participation / Working visit Inner Islands	National Day Expo Participation /Working Visit Inner Island	National Day Expo/ Working Visit
	Talk at UniSey / SBSA		Open Day for the Division	Open Day for the Division	National Day Expo Participatio n	Open Day

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Registration Services	4,943	8,356	6,971	7,161	7,761	7,745
Programme Total	4,943	8,356	6,971	7,161	7,761	7,745
Economic Classification						
CURRENT EXPENDITURE	4,795	8,356	6,971	7,161	7,761	7,745
Compensation of Employees	3,629	6,406	5,306	5,631	5,695	5,677
Wages and Salaries in Cash	3,629	6,406	5,306	5,631	5,695	5,677
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,166	1,950	1,665	1,530	2,066	2,067
Office Expenses	406	583	583	593	594	595
Transportation and Travel Cost	162	285	285	24	301	301
Maintenance and Repairs	13	10	10	156	156	156
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	82	540	400	637	640	640
Minor Capital Outlays	504	533	388	120	375	375
CAPITAL EXPENDITURE	147	-	-	-	-	-
Non-financial Assets	147	-	-	-	-	-
<i>Building and infrastructure</i>	147	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,943	8,356	6,971	7,161	7,761	7,745

Department of Defence

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy & Management	144,844	86,618	37,886	20,340	156,641	160,916
P2:Deterrence, Surveillance & Response	177,896	88,891	89,006	-	195,703	176,711
Total	322,740	175,508	126,892	20,340	352,343	337,627

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2018 and 2019

- Maintained and sustained continuous maritime and aerial surveillance patrols, and undertook targeted operations to deter, detect and intercept illegal operations that include: maritime piracy, illegal, unreported unregulated (IUU) fishing and narcotic trafficking and assisted local agencies such as the Seychelles Fishing Authority with their local and regional fisheries patrols;
- Supported Seychelles Maritime Safety Administration (SMSA) by participating actively in the co-ordination and response to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within the Seychelles Search and Rescue Region (SRR), as well as contributing to ensure safety at sea and at major events;
- Contributed to SPDF's regional and international obligations by deploying assets and troops to participate in various military manoeuvres alongside other forces; including operations in support of the Combined Maritime Forces (CMF), as well as two major regional exercises, namely CUTLAS EXPRESS 2019 and VARATRAZA 2019;
- Started to gradually restructure the force, working towards a lean and more professional force with the maritime and aeronautical domain as main focus, and inducting younger officers in key command appointments;

- Gifted with two Wave Rider Inshore Patrol Craft in February 2019 for being an exemplary force in the region;
- Apprehended 6 illegal fishing vessels with joint operation between Seychelles Coast Guard (SCG) and Seychelles Air Force (SAF); and
- Increased port patrols has resulted in decreased accidents and illegal activities within the port limits.

Current Challenges

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

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	299,218	316,329	305,459	322,740	352,343	337,627
Main appropriation	299,218	316,329	305,459	322,740	352,343	337,627
Total	299,218	316,329	305,459	322,740	352,343	337,627

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Policy & Management	112,796	130,916	131,606	144,844	156,641	160,916
P2:Deterrence, Surveillance & Response	186,421	185,413	173,853	177,896	195,703	176,711
Programme Total	299,218	316,329	305,459	322,740	352,343	337,627
Economic Classification						
CURRENT EXPENDITURE	284,662	298,158	297,158	302,400	303,607	307,727
Compensation of Employees	149,961	179,963	178,963	175,508	175,686	179,229
Wages and Salaries in Cash	149,961	179,963	178,963	175,508	175,686	179,229
Wages and Salaries in Kind	1,630	1,000	3,000	3,350	3,200	3,200
Use of Goods and Services	134,702	118,194	118,194	126,892	127,922	128,499
Office Expenses	30,333	29,868	31,868	30,279	30,525	30,540
Transportation and Travel Cost	21,265	20,771	20,571	21,913	22,423	22,433
Maintenance and Repairs	25,508	21,471	22,071	22,470	23,414	23,819
Materials and Supplies	20,136	22,365	16,590	17,944	18,461	18,461
Other uses of Goods and Services	10,436	10,315	11,690	12,360	12,165	12,170
Minor Capital Outlays	25,394	12,404	12,404	18,575	17,734	17,876
CAPITAL EXPENDITURE	14,555	18,171	8,301	20,340	48,736	29,900
Non-financial Assets	14,555	18,171	8,301	20,340	48,736	29,900
<i>Building and Infrastructure</i>	<i>1,877</i>	<i>18,171</i>	<i>8,301</i>	<i>6,000</i>	<i>17,603</i>	<i>15,000</i>
<i>Machinery and Equipment</i>	-	-	-	14,340	14,900	14,900
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	<i>12,678</i>	-	-	-	16,232	-
Total	299,218	316,329	305,459	322,740	352,343	337,627

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Policy and Management	Creation of post	To improve efficiency of project management.	Creation of Post to allow better management of projects.	PSIP	-	-	-
				Compensation of Employees	233	233	233
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	233	233	233

5. Programme Performance

Programme 1: Policy and Management

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Defence Administration & Planning	87,285	103,900	105,345	116,324	126,554	130,766
SP2:Military Training & Seychelles Defence Academy	25,512	27,016	26,261	28,520	30,087	30,151
Programme Total	112,796	130,916	131,606	144,844	156,641	160,916
Economic Classification						
CURRENT EXPENDITURE	110,919	129,895	130,585	124,504	130,732	133,846
Compensation of Employees	74,038	94,539	93,539	86,618	93,686	96,755
Wages and Salaries in Cash	74,038	94,539	93,539	86,618	93,686	96,755
Wages and Salaries in Kind	1,630	1,000	3,000	3,350	3,200	3,200
Use of Goods and Services	36,881	35,356	37,046	37,886	37,046	37,091
Office Expenses	10,759	10,413	11,813	10,740	10,780	10,790
Transportation and Travel Cost	4,892	6,019	5,619	5,041	5,041	5,041
Maintenance and Repairs	2,204	2,945	3,245	3,180	3,175	3,175
Materials and Supplies	8,135	9,463	7,163	7,250	7,250	7,250
Other uses of Goods and Services	3,424	2,815	3,505	4,055	4,060	4,065
Minor Capital Outlays	5,837	2,700	2,700	4,270	3,540	3,570

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	1,877	1,021	1,021	20,340	25,908	27,070
Non-financial Assets	1,877	1,021	1,021	20,340	25,908	27,070
<i>Building and Infrastructure</i>	1,877	1,021	1,021	6,000	11,008	12,170
<i>Machinery and Equipment</i>	-	-	-	14,340	14,900	14,900
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	112,796	130,916	131,606	144,844	156,641	160,916

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Defence Administration & Planning	87,285	103,900	105,345	116,324	126,554	130,766
Compensation of Employees	57,923	76,503	76,503	67,751	76,223	79,238
Use of Goods and Services	27,484	26,376	27,821	28,233	27,393	27,428
Non-financial Assets	1,877	1,021	1,021	20,340	22,938	24,100
SP2:Military Training & Seychelles Defence Academy	25,512	27,016	26,261	28,520	30,087	30,151
Compensation of Employees	16,115	18,036	17,036	18,867	17,464	17,518
Use of Goods and Services	9,397	8,979	9,224	9,653	9,653	9,663
Non-financial Assets	-	-	-	-	2,970	2,970

Programme 2: Deterrence Surveillance and Response

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

The programme comprises the following sub-programmes:

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

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Maritime Operations	109,086	115,329	105,770	106,380	128,482	108,686
SP2:Air Operations	48,419	33,811	33,811	38,389	37,051	37,660
SP3:Service Support & Specialised Services	28,916	36,273	34,273	33,127	30,170	30,366
Programme Total	186,421	185,413	173,853	177,896	195,703	176,711
Economic Classification						
CURRENT EXPENDITURE	173,744	168,263	166,573	177,896	172,875	173,881
Compensation of Employees	75,923	85,424	85,424	88,891	82,000	82,474
Wages and Salaries in Cash	75,923	85,424	85,424	88,891	82,000	82,474
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	97,821	82,839	81,149	89,006	90,876	91,408
Office Expenses	19,574	19,456	20,056	19,539	19,745	19,751
Transportation and Travel Cost	16,373	14,752	14,952	16,872	17,382	17,392
Maintenance and Repairs	23,305	18,526	18,826	19,290	20,239	20,644
Materials and Supplies	12,001	12,902	9,427	10,694	11,211	11,211
Other uses of Goods and Services	7,012	7,500	8,185	8,305	8,105	8,105
Minor Capital Outlays	19,557	9,704	9,704	14,305	14,194	14,306
CAPITAL EXPENDITURE	12,678	17,150	7,280	-	22,827	2,830
Non-financial Assets	12,678	17,150	7,280	-	22,827	2,830
<i>Building and Infrastructure</i>	-	17,150	7,280	-	6,595	2,830
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12,678	-	-	-	16,232	-
Total	186,421	185,413	173,853	177,896	195,703	176,711

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Maritime Operations	109,086	115,329	105,770	106,380	128,482	108,686
Compensation of Employees	39,597	45,097	45,097	46,360	44,968	45,160
Use of Goods and Services	56,811	53,083	53,393	60,020	60,687	60,696
Non-financial Assets	12,678	17,150	7,280	-	22,827	2,830
SP2:Air Operations	48,419	33,811	33,811	38,389	37,051	37,660
Compensation of Employees	13,774	13,579	13,579	16,126	13,972	14,074
Use of Goods and Services	34,645	20,232	20,232	22,262	23,078	23,585
Non-financial Assets	-	-	-	-	-	-
SP3:Service Support & Specialised Services	28,916	36,273	34,273	33,127	30,170	30,366
Compensation of Employees	22,552	26,749	26,749	26,404	23,060	23,240
Use of Goods and Services	6,364	9,525	7,525	6,724	7,110	7,126
Non-financial Assets	-	-	-	-	-	-

Seychelles Intelligence Service

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Seychelles Intelligence Service	12,587	6,428	6,159	-	14,965	14,965
Total	12,587	6,428	6,159	-	14,965	14,965

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Intelligence Service (SIS) is to co-ordinate and regulate intelligence and preserve the security of Seychelles. It works in collaboration with other entities to regulate the flow of security intelligence and make recommendations to the National Security Council.

Major Achievements in 2018 and 2019

The SIS has only recently been introduced and thus has no major achievements as yet.

Current Challenges

- Public perception about the SIS and its role.

Strategic Priorities 2020 to 2022

- Develop and seek approval for the SIS organisational structure;
- Develop capacity and capabilities of the Service by focusing on staff recruitment and development, and the acquisition of equipment;
- Establish mechanisms for detecting any threats to the security of Seychelles and its institutions, and protect the security of Seychelles;
- Collaborate with other law enforcement agencies and public institutions;
- Build national and international networks as a platform for intelligence work; and
- Formulate a comprehensive strategic plan for SIS focusing on counter terrorism, transnational crime, corruption and organised crime (money laundering, financial crimes, human trafficking, etc.)

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	3,524	3,524	12,587	14,965	14,965
Main appropriation	-	3,524	3,524	12,587	14,965	14,965

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

Annex 2: Consolidated Expenditure Estimates						
SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Seychelles Intelligence Service	-	3,524	3,524	12,587	14,965	14,965
Programme Total	-	3,524	3,524	12,587	14,965	14,965
Economic Classification						
CURRENT EXPENDITURE	-	3,524	3,524	12,587	14,965	14,965
Compensation of Employees	-	1,083	418	6,428	9,431	9,431
Wages and Salaries in Cash	-	1,083	418	6,428	9,431	9,431
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	2,441	3,105	6,159	5,533	5,533
Office Expenses	-	50	50	370	384	384
Transportation and Travel Cost	-	126	126	508	732	732
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	998	1,062	4,668	4,268	4,268
Minor Capital Outlays	-	1,267	1,867	612	150	150
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	3,524	3,524	12,587	14,965	14,965

VICE PRESIDENT'S OFFICE PORTFOLIO

Department of Foreign Affairs

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	18,949	7,761	11,188	-	19,597	20,066
P2:International Relations	85,939	32,176	53,764	-	89,878	90,328
P3:International Development Co-Operation	3,824	3,458	366	-	4,136	4,190
Total	108,712	43,395	65,317	-	113,610	114,584

2. Strategic Overview of Entity

Mandate

The Department of Foreign Affairs implements the country's foreign policy, advances the country's interests in bilateral and multilateral forums and is responsible for international relations.

Major Achievements in 2018 and 2019

- The Department opened a diplomatic mission in Cuba;
- Strengthened co-operation in technical areas through joint commissions with India, Cyprus, the United Arab Emirates, and South Africa;
- Hosted the Vice-President of the Council of State of Cuba, the official visit by President of Botswana and the visit of the President of Sri Lanka and the President of Maldives;
- Increased the number of appointments of Seychelles Honorary Consuls abroad;
- Developed co-operation agreements, memorandums of understanding, and treaties with foreign countries;
- Eliminated visa barriers for Seychellois nationals for 120 countries;
- Formulated a Seychelles Strategic Partnership Framework 2018-2022;
- Enhanced partnerships with European Union (EU) member states to further co-operation with potential partners through political dialogue;
- Ensured that Seychelles is in line with all requirements of the United Nations Human Rights Council;
- Strengthened co-operation in various sectors through joint commissions with Mauritius, South Africa (mid-term review) and Sri Lanka;
- Secured funding for several projects including the Seychelles Broadcasting Corporation House (Chinese Government financial assistance) and Magistrates Court (Indian Government financial assistance); and
- Seychelles held the presidency of the Indian Ocean Commission (IOC) from September 2018 to 2019.

Current Challenges

- Loss of potential socio-economic opportunities to Seychelles due to lack of co-operation of stakeholders;

- Loss of revenue due to lack of proper tax exemption policies/regulations for diplomats;
- Too few competent personnel to mobilise international aid to Seychelles;
- Lack of a diplomatic training institution to provide training for diplomatic staff;
- Proper oversight of procurement and disposal of assets for overseas missions due to inadequate personnel;
- Participating and representing Seychelles in key international forums due to inadequate funding;
- Insufficient supply of updated information and services to the public locally and internationally due to inability to employ and retain staff;
- Inability to remain highly effective in numerous regional bodies; and
- Unavailability of an interactive website to ease access to information as per Access to Information Act 2018.

Strategic Priorities 2020 to 2022

- Increase socio-economic benefits through pro-active co-operation with bilateral and multilateral partners (EU, Common Market of Eastern and Southern Africa, and the Southern African Development Community);
- Enforce the Vienna conventions on diplomatic and consular relations;
- Maximise consular support to foreigners in distress in Seychelles and Seychellois in distress abroad;
- Retain staff through implementation of new scheme of service, rotation, training and professional development;
- Continue the mobilisation of international aid with the resurgence of piracy activities in the region;
- Increase the number of Honorary Consuls abroad;
- Provide higher standard of VIP (Very Important Person) service; and
- Update the Department's website to ease access to information.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	97,370	108,810	104,310	108,712	113,610	114,584
Main appropriation	97,370	108,810	104,310	108,712	113,610	114,584
Total	97,370	108,810	104,310	108,712	113,610	114,584

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Flags	124	200	125	200	200	200
Authentication of Documents	938	596	900	614	632	632
Total	1,062	796	1,025	814	832	832

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance Management and Administration	15,731	15,444	15,272	18,949	19,597	20,066
P2:International Relations	74,134	92,413	88,085	85,939	89,878	90,328
P3:International Development Co-Operation	7,505	953	953	3,824	4,136	4,190
Programme Total	97,370	108,810	104,310	108,712	113,610	114,584
Economic Classification						
CURRENT EXPENDITURE	88,655	108,810	104,310	108,712	113,610	114,584
Compensation of Employees	32,864	41,032	40,032	43,395	43,158	43,310
Wages and Salaries in Cash	32,864	41,032	40,032	43,395	43,158	43,310
Wages and Salaries in Kind	9,608	15,496	14,653	16,345	16,885	16,886
Use of Goods and Services	55,791	67,777	64,277	65,317	70,452	71,274
Office Expenses	9,332	13,063	11,731	13,274	14,719	14,966
Transportation and Travel Cost	7,961	7,127	7,369	4,974	7,958	8,153
Maintenance and Repairs	3,214	3,547	3,390	2,637	2,635	2,692
Materials and Supplies	403	628	548	640	635	651
Other uses of Goods and Services	20,536	24,488	23,430	25,293	25,783	26,047
Minor Capital Outlays	4,736	3,429	3,156	2,154	1,837	1,879
CAPITAL EXPENDITURE	8,715	-	-	-	-	-
Non-financial Assets	8,715	-	-	-	-	-
<i>Building and infrastructure</i>	<i>1,065</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</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>7,650</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	97,370	108,810	104,310	108,712	113,610	114,584

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:International Relations	Scheme of Service	Retain staff through implementation of new scheme of service , rotation, training and professional development	Revised scheme of service for MFA Diplomatic cadre (overseas) and Protocol Chauffeurs to align with the revised scheme of service for Diplomatic cadre at headquarters which took effect in July 2019.	PSIP	-	-	-
				Compensation of Employees	1,186	1,186	1,186
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,186	1,186	1,186

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:International Relations	New Diplomatic Mission (the amount has been frozen)	Increase socio-economic benefits through pro-active co-operation with bilateral and multilateral partners	Set up of a new diplomatic mission based in Mauritius with the aim of elevating the relationship between the two countries.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,914	1,914	1,914
				Minor Capital Outlays	-	-	-
				Total	1,914	1,914	1,914

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support to the implementation of the Department's objectives through its substantive programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Executive Head Secretariat Services:* Provides oversight of the policies and activities of the Department; and
- *Sub-programme 2 Central Administration:* Provides financial and human resource management support.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Executive Head's Secretariat Services	3,527	4,000	3,929	5,375	5,471	5,520
SP2:Central Administration	12,204	11,444	11,343	13,574	14,125	14,546
Programme Total	15,731	15,444	15,272	18,949	19,597	20,066
Economic Classification						
CURRENT EXPENDITURE	14,666	15,444	15,272	18,949	19,597	20,066
Compensation of Employees	5,200	4,975	4,972	7,761	7,729	7,832
Wages and Salaries in Cash	5,200	4,975	4,972	7,761	7,729	7,832
Wages and Salaries in Kind	102	167	167	173	174	175
Use of Goods and Services	9,466	10,469	10,300	11,188	11,867	12,234
Office Expenses	3,649	5,127	5,025	5,203	5,525	5,542
Transportation and Travel Cost	1,012	626	626	687	885	1,054
Maintenance and Repairs	823	627	627	675	675	675
Materials and Supplies	280	345	345	445	445	445
Other uses of Goods and Services	3,507	3,543	3,475	3,955	4,129	4,343
Minor Capital Outlays	94	34	34	49	34	

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	1,065	-	-	-	-	-
Non-financial Assets	1,065	-	-	-	-	-
<i>Building and infrastructure</i>	1,065	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,731	15,444	15,272	18,949	19,597	20,066

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Executive Head's Secretariat Services	3,527	4,000	3,929	5,375	5,471	5,520
Compensation of Employees	2,909	3,194	3,191	4,694	4,662	4,712
Use of Goods and Services	618	806	738	680	809	807
Non-financial Assets	-	-	-	-	-	-
SP2:Central Administration	12,204	11,444	11,343	13,574	14,125	14,546
Compensation of Employees	2,290	1,781	1,781	3,067	3,067	3,120
Use of Goods and Services	8,849	9,663	9,562	10,508	11,058	11,426
Non-financial Assets	1,065	-	-	-	-	-

Programme 2: International Relations

The purpose of the programme is to implement Seychelles 'foreign policy through bilateral and multilateral affairs, treaties, protocols and consular affairs.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:International Relations						
Outcome	A proactive foreign policy has been promoted					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of general co-operation agreements with countries	4	4	6	2	5	3
2. Number of foreign envoys accredited	21	21	26	5	36	41
3. Number of Seychelles embassies accredited	12	12	17	5	27	32
4. Number of bilateral agreements and memorandums of understanding concluded	11	27	13	10	13	13
5. Number of new honorary consuls appointed	110	110	115	5	125	130
6. Number of visa waiver agreements concluded	105	105	110	2	120	125

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in Seychelles international visibility (sponsorship/co-sponsorship; speaking roles; hosting in Seychelles and agenda settings)	10	10	15	15	25	30

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:International Relations	74,134	92,413	88,085	85,939	89,878	90,328
Programme Total	74,134	92,413	88,085	85,939	89,878	90,328
Economic Classification						
CURRENT EXPENDITURE	72,478	92,413	88,085	85,939	89,878	90,328
Compensation of Employees	26,848	35,263	34,266	32,176	32,100	32,092
Wages and Salaries in Cash	26,848	35,263	34,266	32,176	32,100	32,092
Wages and Salaries in Kind	9,506	15,329	14,486	16,171	16,711	16,711
Use of Goods and Services	45,631	57,150	53,819	53,764	57,778	58,236
Office Expenses	5,505	7,936	6,706	7,803	8,925	9,156
Transportation and Travel Cost	6,512	6,376	6,618	4,270	6,638	6,640
Maintenance and Repairs	2,392	2,921	2,764	1,962	1,961	2,017
Materials and Supplies	123	283	203	195	190	206
Other uses of Goods and Services	16,976	20,945	19,955	21,271	21,588	21,638
Minor Capital Outlays	4,617	3,360	3,087	2,092	1,766	1,868
CAPITAL EXPENDITURE	1,655	-	-	-	-	-
Non-financial Assets	1,655	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,655	-	-	-	-	-
Total	74,134	92,413	88,085	85,939	89,878	90,328

Programme 3: International Development Co-operation

The purpose of the programme is to develop and co-ordinate various development partnerships/assistance with international community in line with the domestic interests and within the broader context of various commitments regionally and internationally.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:International Development Co-operation						
Outcome	A proactive foreign policy has been promoted					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % improvement in the level of development aid	5%	-	10%	10%	15%	18%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:International Development Co-Operation	7,505	953	953	3,824	4,136	4,190
Programme Total	7,505	953	953	3,824	4,136	4,190
Economic Classification						
CURRENT EXPENDITURE	1,510	953	953	3,824	4,136	4,190
Compensation of Employees	817	794	794	3,458	3,329	3,386
Wages and Salaries in Cash	817	794	794	3,458	3,329	3,386
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	693	159	159	366	807	805
Office Expenses	178	-	-	269	269	269
Transportation and Travel Cost	437	125	125	17	435	459
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	52	-	-	66	66	66
Minor Capital Outlays	26	34	34	13	37	11
CAPITAL EXPENDITURE	5,995	-	-	-	-	-
Non-financial Assets	5,995	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	5,995	-	-	-	-	-
Total	7,505	953	953	3,824	4,136	4,190

Department of Information Communications Technology

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	13,087	3,434	9,654	-	14,286	14,349
P2:Ict Regulatory Framework Development and Enforcement	6,270	4,126	2,144	-	6,955	7,871
P3:Government Connectivity and Datacenter Infrastructure	23,072	6,330	16,742	-	25,331	25,887
P4:Government Process Transformation and Electronic Service Delivery Channels	15,228	6,473	8,754	-	15,518	15,604
Total	57,658	20,363	37,294	-	62,090	63,711

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Formulated a proposal for the establishment of independent regulator to be incorporated in the Communications bill;
- Completed a study regarding the level of human exposure to Radio Frequency (RF) and Electromagnetic Field (EMF) radiation around mobile telecommunication antennas in the country;
- Increased the competency of regulatory staff to use the methodology for the measurement of exposure to EMF;
- Improved effectiveness of enforcement in the telecommunication sector through the successful determination of cases in the courts;
- Completed the review of Interconnection rates;
- Improved competency of staff in the use of Interconnection models;
- Established a framework to address cybersecurity issues nationally, through the completion and coming into force of the National Cybersecurity Policy and Strategy;
- Delivered fully transactional e-services through the implementation of online payment for Government E-Services;
- Improved processing and data management by the Agency for Social Protection (ASP) through the implementation and migration to its new line of business information system provided by DICT;
- Increased access to Information Technology (IT) and network facilities in government offices by an additional 10% for supporting their work activities ; and

- Increased the reliability and availability of government information systems (inclusive of online services), through the enhancement of the central government server facilities, by upgrading the core network to gigabit capacity.

Current Challenges

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

Strategic Priorities 2020 to 2022

- Promote fair and effective competition among operators by facilitating entry of new ICT service providers, and increase access and usage of ICT services;
- Strengthen the legislative and regulatory framework to facilitate investment in the ICT sector; and
- Improve access to, and convenience of, using government services by implementing transactional e-services;

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	53,713	64,668	58,519	57,658	62,090	63,711
Main appropriation	53,713	64,668	58,519	57,658	62,090	63,711
Total	53,713	64,668	58,519	57,658	62,090	63,711

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	12,825	16,753	12,867	13,087	14,286	14,349
P2:Ict Regulatory Framework Development and Enforcement	4,800	8,443	8,418	6,270	6,955	7,871

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
P3:Government Connectivity and Datacenter Infrastructure	24,949	22,932	22,719	23,072	25,331	25,887
P4:Government Process Transformation and Electronic Service Delivery Channels	11,139	16,541	14,516	15,228	15,518	15,604
Programme Total	53,713	64,668	58,519	57,658	62,090	63,711
Economic Classification						
CURRENT EXPENDITURE	53,713	60,369	58,519	57,658	62,090	63,711
Compensation of Employees	15,635	17,439	17,439	20,363	20,660	20,797
Wages and Salaries in Cash	15,635	17,439	17,439	20,363	20,660	20,797
Wages and Salaries in Kind	-	-	270	585	585	585
Use of Goods and Services	38,078	42,930	41,080	37,294	41,430	42,914
Office Expenses	15,958	14,567	14,522	14,456	14,567	14,567
Transportation and Travel Cost	643	578	1,032	336	611	611
Maintenance and Repairs	215	1,059	1,012	1,128	1,128	1,128
Materials and Supplies	2,224	1,000	1,251	1,000	1,000	1,000
Other uses of Goods and Services	13,868	22,416	19,517	17,879	20,220	21,704
Minor Capital Outlays	5,171	3,310	3,476	1,912	3,320	3,320
CAPITAL EXPENDITURE	-	4,299	-	-	-	-
Non-financial Assets	-	4,299	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	4,299	-	-	-	-
Total	53,713	64,668	58,519	57,658	62,090	63,711

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	12,825	16,753	12,867	13,087	14,286	14,349

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programme Total	12,825	16,753	12,867	13,087	14,286	14,349
Economic Classification						
CURRENT EXPENDITURE	12,825	12,454	12,867	13,087	14,286	14,349
Compensation of Employees	2,636	2,143	2,143	3,434	3,314	3,377
Wages and Salaries in Cash	2,636	2,143	2,143	3,434	3,314	3,377
Wages and Salaries in Kind	-	-	270	585	585	585
Use of Goods and Services	10,189	10,311	10,724	9,654	10,972	10,972
Office Expenses	3,097	2,827	2,802	2,740	2,827	2,827
Transportation and Travel Cost	618	555	1,014	328	588	588
Maintenance and Repairs	20	87	124	108	108	108
Materials and Supplies	2,224	1,000	1,251	1,000	1,000	1,000
Other uses of Goods and Services	4,027	5,736	5,116	4,764	5,734	5,734
Minor Capital Outlays	202	105	146	130	130	130
CAPITAL EXPENDITURE	-	4,299	-	-	-	-
Non-financial Assets	-	4,299	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	4,299	-	-	-	-
Total	12,825	16,753	12,867	13,087	14,286	14,349

Programme 2: ICT Regulatory Framework Development and Enforcement

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:ICT Regulatory Framework Development and Enforcement						
Outcome	To increase access and usage of Broadband by promoting competition and strengthening the regulatory framework					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	99	101	111	106	107	108
2. Amount of International bandwidth (Mbps)	10,429	10,429	11,052	12,298	13,544	14,790

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	-	20.5	21.9	23.3	24.7	-

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Ict Regulatory Framework Development and Enforcement	4,800	8,443	8,418	6,270	6,955	7,871
Programme Total	4,800	8,443	8,418	6,270	6,955	7,871
Economic Classification						
CURRENT EXPENDITURE	4,800	8,443	8,418	6,270	6,955	7,871
Compensation of Employees	3,168	4,650	4,650	4,126	4,072	4,088
Wages and Salaries in Cash	3,168	4,650	4,650	4,126	4,072	4,088
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,632	3,793	3,768	2,144	2,883	3,783
Office Expenses	44	40	20	16	40	40
Transportation and Travel Cost	24	23	18	8	23	23
Maintenance and Repairs	4	20	20	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,404	3,610	3,610	2,000	2,700	3,600
Minor Capital Outlays	156	100	100	100	100	100
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	4,800	8,443	8,418	6,270	6,955	7,871

Programme 3: Government Connectivity and Data Centre Infrastructure

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme**P3:Government Connectivity and Data Centre Infrastructure**

Outcome	To increase the responsiveness of government services by expanding the number of e-services that are available and accessible at all times					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Average % of online users satisfied with electronic channel of delivery	Targets to be established once baseline is set in 2019					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of 20 main government services with electronic delivery channel	Targets to be established once baseline is set in 2019					
2. % of government points of presence connected to the EGN (Electronic Government Network)	Targets to be established once baseline is set in 2019					

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Government Connectivity and Datacenter Infrastructure	24,949	22,932	22,719	23,072	25,331	25,887
Programme Total	24,949	22,932	22,719	23,072	25,331	25,887
Economic Classification						
CURRENT EXPENDITURE	24,949	22,932	22,719	23,072	25,331	25,887
Compensation of Employees	4,860	4,803	4,803	6,330	6,541	6,532
Wages and Salaries in Cash	4,860	4,803	4,803	6,330	6,541	6,532
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	20,089	18,128	17,915	16,742	18,790	19,355
Office Expenses	12,817	11,700	11,700	11,700	11,700	11,700
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	191	951	867	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,307	2,412	2,158	2,386	3,025	3,590
Minor Capital Outlays	4,774	3,065	3,190	1,657	3,065	3,065
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>	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Total	24,949	22,932	22,719	23,072	25,331	25,887

Programme 4: Government Process Transformation and Electronic Service Delivery Channels

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4:Government Process Transformation and Electronic Service Delivery Channels						
Outcome	To increase the responsiveness of government services by expanding the number of e-services that are available and accessible at all times					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Average % of online users satisfied with electronic channel of delivery	Targets to be established once baseline is set in 2019					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of basic e-government services (20) that are on maturity level 4 or greater	Targets to be established once baseline is set in 2019					
2. Average % of transactions that are undertaken via electronic channel versus in person	Targets to be established once baseline is set in 2019					

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Government Process Transformation and Electronic Service Delivery Channels	11,139	16,541	14,516	15,228	15,518	15,604
Programme Total	11,139	16,541	14,516	15,228	15,518	15,604
Economic Classification						
CURRENT EXPENDITURE	11,139	16,541	14,516	15,228	15,518	15,604

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Compensation of Employees	4,970	5,843	5,843	6,473	6,733	6,799
Wages and Salaries in Cash	4,970	5,843	5,843	6,473	6,733	6,799
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,168	10,697	8,673	8,754	8,785	8,804
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,129	10,657	8,633	8,729	8,760	8,779
Minor Capital Outlays	39	40	40	25	25	25
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	11,139	16,541	14,516	15,228	15,518	15,604

Department of Information

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media and Information Services	3,699	2,216	1,483	-	4,172	4,193
Total	3,699	2,216	1,483	-	4,172	4,193

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Launched the Department of Information Website (www.info.gov.sc);
- Enacted the Access to Information Act (AIA) in July 2018;
- Approved the Government Public Relations Policy which acts as a guide for government public relations officers;
- Created a social media platform for government public relations officers for exchange of views, best practices and networking;
- Contributed towards the development of the Open Government Partnership's National Action Plan; and
- Assisted with the setting up of the Office of the Information Commission;

Current Challenges

- Unwillingness of MDAs and State Owned Enterprises to disclose information and unnecessary secrecy;
- Absence of a public information bureau to guide the public and provide assistance on accessing government information and government services;
- Some of the existing laws do not actively encourage access to information required by the new act;
- Information Officers need training to properly and effectively implement the AIA;
- Lack of templates for disclosing information by public authorities; and
- Lack of categorisation of information to facilitate disclosure of information.

Strategic Priorities 2020 to 2022

- Assist MDAs to comply with the requirements of the AIA;
- Promote better use of government websites to proactively disclose and share information to a wider audience;
- Standardise the work of Government Public Relation (PR) Officers to meet the requirements of the new PR Policy;
- Organise and monitor training programmes for all Government PR Officers;

- Standardise Government PR Officers' work through a Scheme of Service;
- Review policies and legislations to facilitate the full implementation of the AIA; and
- Introduce regulations which would give legal standing to information officers when requesting data from MDAs.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,835	4,124	3,734	3,699	4,172	4,193
Main appropriation	2,835	4,124	3,734	3,699	4,172	4,193
Total	2,835	4,124	3,734	3,699	4,172	4,193

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Media and Information Services	2,438	4,124	3,734	3,699	4,172	4,193
Programme Total	2,438	4,124	3,734	3,699	4,172	4,193
Economic Classification						
CURRENT EXPENDITURE	2,438	4,124	3,734	3,699	4,172	4,193
Compensation of Employees	1,733	2,154	2,064	2,216	2,373	2,384
Wages and Salaries in Cash	1,733	2,154	2,064	2,216	2,373	2,384
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	705	1,970	1,670	1,483	1,799	1,809
Office Expenses	292	547	507	447	499	509
Transportation and Travel Cost	12	117	87	58	132	132
Maintenance and Repairs	37	45	45	45	45	45
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	182	1,021	861	849	994	994
Minor Capital Outlays	182	237	167	81	127	127

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	2,438	4,124	3,734	3,699	4,172	4,193

4. Programme Performance

Programme 1: Media and Information Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Media and Information Services						
Outcome	1. All MDAs meeting the requirements of the Access to Information Act 2. Improvement in the quality of work by Government Public Relations Officers (PROs)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of MDAs meeting the requirements of the ATI Act	50%	-	75%	50%	80%	100%
2. % of PROs meeting the requirements stated in the PR Policy	50%	-	75%	65%	80%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of MDAs needing immediate assistance to comply with the requirements of the ATI	25%	-	10%	10%	5%	5%
2. % of MDAs monitored for compliance with ATI Act	100%	-	100%	100%	100%	100%
3. % of PROs assisted in complying with the requirements of the PR Policy	25%	-	50%	40%	60%	85%
4. % of PROs monitored for compliance with the PR Policy	100%	-	100%	100%	100%	100%

Department of Blue Economy

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Coordination of Blue Economy Development	83,327	3,776	5,052	74,500	99,315	77,990
Total	83,327	3,776	5,052	74,500	99,315	77,990

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Defended Seychelles' submission for an extended continental shelf in the Northern Plateau Region, and obtained a total area of 14,840 square kilometres of seabed and subsoil;
- Concluded the delimitation of the Territorial Seas and Contiguous Zones of the Seychelles in line with the United Nations Commission of the Law of the Sea Convention;
- The appointment of President Danny Faure in November 2018, as the African Union (AU) Champion for Blue Economy, at the 11th Extraordinary Summit of the African Union, and the receipt of the Blue Economy Award on African maritime sectors at the Sustainable Blue Economy Conference in Kenya;
- Enhanced collaborations with regional economic communities and international bodies: (1) through our spearheading of the formulation of the AU Continental Strategy for the development of Africa's Blue Economy; (2) by co-operating with Regional Economic Communities (RECs) such as African Union Commission (AUC), Southern African Development Community (SADC), and Common Market for Eastern and Southern Africa (COMESA) to ensure synergy across our respective blue economy strategies, and; (3) by reinforcing our strategic partnership with the Commonwealth Secretariat (ComSec) for furthering the development of the Strategic Policy Framework and Roadmap;
- Increased demand for international research and exploration in the Mascarene Plateau, example the Nansen Expedition, the Korean Institute of Ocean Science and Technology, University of Hamburg;
- Implemented the Communications Plan to promote the sensitisation and awareness on the blue economy (including marine space management) on both local and international fora;
- Increased number of requests and offers for Seychelles to participate as guest speakers and showcase our accomplishments in the Blue Economy Sector at international forums, conferences and through publications;
- Established structures such as the Blue Economy Council and the High Level Multi-stakeholders Forum, that facilitate mediation and troubleshooting of issues related to investment in the blue economy sector;
- Secured funding for the development of the Marine Bio-technology sector under the Fund for Private sector assistance; and

- The ceremonial transfer of secretariat of the Fisheries Transparency Initiative (FiTI), from Germany, Berlin to Victoria, Seychelles, that the Blue Economy Department will host.

Current Challenges

- Limited knowledge and awareness at the local level on the benefits and opportunities that exist in blue economy sectors, and the maritime spaces such as territorial seas, contiguous zones, exclusive economic zones and extended continental shelves;
- Limited understanding of the need to create an equilibrium between economic exploitation and environmental protection in order to achieve sustainable development;
- The cross-cutting nature of the blue economy is not on par with the human resource capacity of the department;
- Leadership role entails responsibilities, resources and knowledge to deliver on expectations from the international communities; and
- Successful disbursement of the grant component of the Blue Finance.

Strategic Priorities 2020 to 2022

- Facilitate and promote investment, innovation and economic opportunities in the Blue Economy sector and enhance backward and forward linkages in the value chains of existing sectors;
- Undertake the sensitisation on the concept of the Blue Economy to increase awareness of the benefits of the oceans to national economies and societies with the aim to address the responsibility for protection of Seychelles marine coastal assets and resources;
- Enhance the communication and awareness-raising programme, in order to focus on financing and investment opportunities, science and innovation nationally, regionally and internationally;
- Address the gap in knowledge on blue economy-related matters through Marine Scientific Research; and
- Strengthen partnerships with stakeholders.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	23,041	16,096	8,824	83,327	99,315	77,990
Main appropriation	23,041	16,096	8,824	83,327	99,315	77,990
Total	23,041	16,096	8,824	83,327	99,315	77,990

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Coordination of Blue Economy Development	23,041	16,096	8,824	83,327	99,315	77,990
Programme Total	23,041	16,096	8,824	83,327	99,315	77,990
Economic Classification						
CURRENT EXPENDITURE	5,148	10,364	8,824	8,828	9,611	9,572
Compensation of Employees	2,029	3,679	3,679	3,776	3,642	3,671
Wages and Salaries in Cash	2,029	3,679	3,679	3,776	3,642	3,671
Wages and Salaries in Kind	-	-	-	-	-	-
 Use of Goods and Services	 3,120	 6,686	 5,145	 5,052	 5,970	 5,901
Office Expenses	600	1,351	990	838	905	905
Transportation and Travel Cost	940	1,824	1,365	282	1,175	1,175
Maintenance and Repairs	-	12	12	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,426	3,285	2,565	3,827	3,699	3,630
Minor Capital Outlays	154	213	213	93	178	178
 CAPITAL EXPENDITURE	 17,893	 5,732	 -	 74,500	 89,704	 68,418
Non-financial Assets	17,893	5,732	-	74,500	89,704	68,418
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,893	5,732	-	74,500	89,704	68,418
 Total	 23,041	 16,096	 8,824	 83,327	 99,315	 77,990

4. Programme Performance

Programme 1: Blue Economy

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Blue Economy's Policy and Programme Management*: Responsible for setting up and implementing a streamlined, holistic government approach to governance arrangements for Blue Economy's implementation. Specific tasks include engaging in planning and programme development; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives; programmes and projects that support the development and the co-ordination of the blue economy; providing guidance to Government on the

sustainable development of the Blue Economy through research, formulation of policies and strategic plans; promoting and providing assistance to industries that support the blue economy; advocacy for research and development in the sustainable development of existing blue sectors; the development of a comprehensive information system in support of the activities and programmes pertaining to the blue economy; and

- *Sub-programme 2 Maritime Boundary Management:* Manages those areas over which Seychelles exercise sovereign rights. Specific responsibilities include: delivery of commitments and tasks pertaining to the joint management of the Mascarene Plateau region that is shared jointly with Mauritius; the sustainable use and access of natural resources in the Northern Plateau; leading the extensive technical work needed to build and defend our submission for the claim of an extended continental shelf in the Aldabra Island Region; overseeing data management policies for all marine related data acquired within the Seychelles Exclusive Economic Zone (EEZ); assisting in maritime security policies/matters that fall within the EEZ; maintenance of boundary beacons that mark the physical limits of the country's territory within the provisions of international law; and handling Marine Spatial Planning related issues.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Co-ordination of Blue Economy Development						
Outcome	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Policy, Planning and Research Monitoring						
1. % increase of stakeholders that have obtained knowledge on the benefits and development opportunities in the blue economy; and increased awareness on the need to protect Seychelles' marine coastal assets and resources			50%	80%	100%	100%
2. % increase in the number of MoU, agreements with partners, stakeholders, countries and organisations			50%	80%	100%	100%
3. % increase of blue economy related investment per year facilitated or assisted by the Blue Economy Department			50%	80%	100%	100%
SP2:Maritime Boundary Delimitation						
1. Increase number of opportunities for requests and scientific research in our maritime spaces.	1		3	3	4	5
2. % increase in investment in our maritime spaces.			40%	50%	80%	80%
3.Increase number of activities and engagements to manage Seychelles international maritime spaces	3	3	3	4	4	5

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Policy, Planning and Research Monitoring	20,911	11,708	5,876	80,197	95,306	73,991
SP2:Maritime Boundary Delimitation	2,130	4,388	2,948	3,131	4,009	3,999
Programme Total	23,041	16,096	8,824	83,327	99,315	77,990
Economic Classification						
CURRENT EXPENDITURE	5,148	10,364	8,824	8,828	9,611	9,572
Compensation of Employees	2,029	3,679	3,679	3,776	3,642	3,671
Wages and Salaries in Cash	2,029	3,679	3,679	3,776	3,642	3,671
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,120	6,686	5,145	5,052	5,970	5,901
Office Expenses	600	1,351	990	838	905	905
Transportation and Travel Cost	940	1,824	1,365	282	1,175	1,175
Maintenance and Repairs	-	12	12	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,426	3,285	2,565	3,827	3,699	3,630
Minor Capital Outlays	154	213	213	93	178	178
CAPITAL EXPENDITURE	17,893	5,732	-	74,500	89,704	68,418
Non-financial Assets	17,893	5,732	-	74,500	89,704	68,418
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,893	5,732	-	74,500	89,704	68,418
Total	23,041	16,096	8,824	83,327	99,315	77,990

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Policy, Planning and Research Monitoring	20,911	11,708	5,876	80,197	95,306	73,991
Compensation of Employees	1,236	2,843	2,843	2,302	2,031	2,070
Use of Goods and Services	1,781	3,133	3,033	3,395	3,572	3,503
Non-financial Assets	17,893	5,732	-	74,500	89,704	68,418
SP2:Maritime Boundary Delimitation	2,130	4,388	2,948	3,131	4,009	3,999
Compensation of Employees	792	836	836	1,474	1,611	1,601
Use of Goods and Services	1,338	3,552	2,112	1,656	2,398	2,398
Non-financial Assets	-	-	-	-	-	-

Department of Industry and Entrepreneurship Development

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Entrepreneurship Development and Business Innovation Services	3,713	2,901	812	-	4,291	4,308
Total	3,713	2,901	812	-	4,291	4,308

2. Strategic Overview of Entity

Mandate

The Department of Industry and Entrepreneurship Development is the catalyst for industry and entrepreneurship policy and legislative formulation, and an effective facilitator in assisting local businesses, particularly the Micro, Small and Medium Enterprises (MSMEs), in identifying opportunities for sustainable growth, while remaining environmentally conscious and socially responsible.

Major Achievements in 2018 and 2019

- Established the Enterprise Seychelles Agency (ESA) Act which clearly defines MSMEs;
- Established the ESA which offers business development, training and marketing services to MSMEs;
- Facilitated business training for approximately 300 potential business owners through the African Development Bank (AfDB) MSME Development project, in collaboration with ESA and The Guy Morel Institute (TGMI);
- Established a prompt payment policy, which through its proposed Act, will address late payments between businesses and businesses, and businesses and Government;
- Published a “5 Steps to Starting a Business” booklet in collaboration with the ESA, which is a simple guide on how to start a business;
- Published an “Incentives for MSMEs” booklet, which acts as the “Go to” place for businesses or individuals to access information on government-backed incentives, per sector;
- Finalised a land allocation points system for the industrial estates, in collaboration with the Industrial Estates Authority (IEA);
- Proposed to Government and to the general public, policy proposals for the establishment of a ‘Made in Seychelles’ label; and
- Organised the first ever Schools Entrepreneurship Competition which will create a foundation for inculcating an entrepreneurship culture in the youth.

Current Challenges

- Disaggregation of MSME data which affects policy formulation;
- Commitment from relevant institutions to provide MSMEs with affordable and reasonable credit;
- Affordable operating space for MSMEs;
- Collaborative support to reduce other barriers for MSMEs; and
- A generalised framework to encourage the productive and innovative sectors, and entrepreneurship

Strategic Priorities 2020 to 2022

- Strengthen and Introduce scheme, initiatives and structures geared towards diversifying and increasing local production by MSMEs; and
- Create a framework that will instil an entrepreneurship culture within the country.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,588	5,235	4,006	3,713	4,291	4,308
Main appropriation	5,588	5,235	4,006	3,713	4,291	4,308
Total	5,588	5,235	4,006	3,713	4,291	4,308

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Entrepreneurship Development and Business Innovation Services	5,588	5,235	4,006	3,713	4,291	4,308
Programme Total	5,588	5,235	4,006	3,713	4,291	4,308
Economic Classification						
CURRENT EXPENDITURE	4,543	5,235	4,006	3,713	4,291	4,308
Compensation of Employees	2,950	3,825	2,825	2,901	2,840	2,840
Wages and Salaries in Cash	2,950	3,825	2,825	2,901	2,840	2,840
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,593	1,410	1,181	812	1,451	1,469
Office Expenses	533	493	473	437	541	559
Transportation and Travel Cost	424	319	299	68	430	430
Maintenance and Repairs	24	56	25	30	50	50
Materials and Supplies	8	5	2	5	5	5
Other uses of Goods and Services	157	210	190	172	235	235
Minor Capital Outlays	448	327	192	100	190	190
CAPITAL EXPENDITURE	1,045	-	-	-	-	-
Non-financial Assets	1,045	-	-	-	-	-
Building and infrastructure	1,045	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,588	5,235	4,006	3,713	4,291	4,308

4. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to formulate policies and strategies geared towards the development of Industry and Entrepreneurship.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Governance, Management and Administration						
Outcome Increase in production of locally made products (introduction of Made in Seychelles Policy) and increase in competitiveness in export markets(introduction of an export promotion scheme)						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	AmendedTarget	Target	Target
1. No. of businesses using the "Made in Seychelles" label.	-	0	0	Approved	Implemented	10
2.Revenue from exporting US\$	-	406m	406m	406m	506m	585m
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. No. of categories of products certified under the "Made in Seychelles" label	-	0	0	0	3	5
2. Made in Seychelles policy	-	-	-	Approved	Implemented	-
3. Export policy	-	-	-	Approved	Implemented	-
4. Producer price Index	-	89.3	89	88	87	87

Enterprise Seychelles Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	6,316	2,663	3,403	250	6,378	6,364
P2: Business Development & Promotion Services	4,369	2,062	2,308	-	5,266	5,370
Total	10,685	4,724	5,711	250	11,644	11,734

2. Strategic Overview of Entity

Mandate

The mandate of the Enterprise Seychelles Agency (ESA) is to implement policies and strategies of Government relating to micro, small and medium enterprises and to provide them with the necessary services and support.

Major Achievements in 2018 and 2019

- Collaborated with the Department of Industry and Entrepreneurship Development to provide assistance to 85 Micro, Small and Medium Enterprises (MSMEs) to receive the Seed Capital Grant;
- Conducted a successful activity for “Lokaliz ou Lakaz” giving maximum exposure to locally made products;
- Trained 41 entrepreneurs at ESA’s locally organised training courses and 15 benefitted from international training courses;
- Exposed staff to local and international training with regards to the new mandate and work to be expected;
- Conducted a review of the structure of ESA following the transition from Small Enterprise Promotion Agency (SEnPA); and
- Increased involvement of Praslin staff in the daily operations of the Agency.

Current Challenges

- The change of mandate from SEnPA to ESA increased the workload, yet there is a shortage of manpower to deliver the Agency’s functions properly;
- Providing and collecting accurate data/information as ESA’s database system is still not operational;
- International exposure for MSMEs to develop and grow;
- Capacity of MSMEs to maintain good financial forecasting and planning in their business plan;
- Praslin office does not have its own transportation facilities for site visits; and
- Local artisans facing difficulties due to the increase of imported goods on the market.

Strategic Priorities 2020 to 2022

- Strengthen the capacity of the Agency to deliver better services through recruitment of additional staff and implementation of new schemes of service;

- Assist in business enhancement, by encouraging and mentoring the Seychellois entrepreneurs and start-ups, from the inception of their business idea till the completion of their project; and
- Implement new policies geared towards MSME development through the use of a good database system to record all MSMEs' information.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	8,607	11,799	13,049	10,685	11,644	11,734
Main appropriation	8,607	11,799	13,049	10,685	11,644	11,734
Total	8,607	11,799	13,049	10,685	11,644	11,734

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rental Of Building	848	1,172	1,172	1,172	1,172	1,172
Processing Fees	43	42	42	36	36	36
TOTAL	891	1,214	1,214	1,208	1,208	1,208

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	4,933	6,120	7,660	6,316	6,378	6,364
P2:Business Development & Promotion Services	3,674	5,679	5,388	4,369	5,266	5,370
Programme Total	8,607	11,799	13,049	10,685	11,644	11,734
Economic Classification						
CURRENT EXPENDITURE	8,072	11,299	11,049	10,435	11,644	11,734
Compensation of Employees	2,616	4,076	3,826	4,724	4,652	4,662
Wages and Salaries in Cash	2,616	4,076	3,826	4,724	4,652	4,662
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,455	7,223	7,223	5,711	6,992	7,072
Office Expenses	1,499	2,197	2,211	1,973	2,111	2,076
Transportation and Travel Cost	571	555	1,053	318	741	742
Maintenance and Repairs	430	257	436	498	498	498

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,811	4,065	3,288	2,746	3,452	3,576
Minor Capital Outlays	145	150	235	177	190	180
CAPITAL EXPENDITURE	535	500	2,000	250	-	-
Non-financial Assets	535	500	2,000	250	-	-
<i>Building and infrastructure</i>	535	500	2,000	250	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,607	11,799	13,049	10,685	11,644	11,734

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective management of the Agency, by providing support services and adequate resources by the Secretarial Office and the Human Resource staff to the other sections to perform their daily tasks efficiently; and ensure good recording of the office assets and maintenance of employees' files.

Programme Expenditure

Table 4. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	4,933	6,120	7,660	6,316	6,378	6,364
Programme Total	4,933	6,120	7,660	6,316	6,378	6,364
Economic Classification						
CURRENT EXPENDITURE	4,398	5,620	5,660	6,066	6,378	6,364
Compensation of Employees	1,356	2,068	1,918	2,663	2,631	2,626
Wages and Salaries in Cash	1,356	2,068	1,918	2,663	2,631	2,626
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,042	3,551	3,742	3,403	3,747	3,739
Office Expenses	1,200	1,674	1,679	1,564	1,712	1,681
Transportation and Travel Cost	234	161	396	52	328	329
Maintenance and Repairs	411	235	414	476	476	476
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,051	1,332	1,019	1,135	1,042	1,072
Minor Capital Outlays	145	150	235	177	190	180

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	535	500	2,000	250	-	-
Non-financial Assets	535	500	2,000	250	-	-
<i>Building and infrastructure</i>	535	500	2,000	250	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,933	6,120	7,660	6,316	6,378	6,364

Programme 2: Business Promotion

The purpose of the programme is to implement the policies and strategies of ESA in relation to MSMEs, and help promote the products and services of clients registered with the Agency.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Business Advisory and Aftercare:* Provides advisory and aftercare services to clients in the business regulatory environment; and
- *Sub-programme 2 Marketing and Promotion:* Develops and oversees marketing strategies for the promotion and development of Small and Medium Enterprises (SME's) products and services.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Business Promotion						
Outcome	Active transition from Micro to Small to Medium based enterprises					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of registered MSMEs	85%		40%	55%	65%	
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Business Advisory and Aftercare						
2. % of businesses with successful applications for financial assistance per year	50%	42%	50%	36%	60%	65%
SP2:Marketing and Promotion						
3. % of the number of MSMEs trained	58%	56%	61%	3%	68%	70%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Business Advisory & Aftercare	1,712	2,542	2,342	2,289	2,568	2,628
SP2:Marketing and Promotion	1,962	3,137	3,046	2,080	2,699	2,742
Programme Total	3,674	5,679	5,388	4,369	5,266	5,370
Economic Classification						
CURRENT EXPENDITURE	3,674	5,679	5,388	4,369	5,266	5,370
Compensation of Employees	1,260	2,008	1,908	2,062	2,022	2,037
Wages and Salaries in Cash	1,260	2,008	1,908	2,062	2,022	2,037
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,414	3,671	3,481	2,308	3,245	3,333
Office Expenses	298	523	532	409	399	394
Transportation and Travel Cost	336	394	657	265	413	413
Maintenance and Repairs	19	22	22	22	22	22
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,760	2,733	2,269	1,611	2,411	2,504
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	3,674	5,679	5,388	4,369	5,266	5,370

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Business Advisory & Aftercare	1,712	2,542	2,342	2,289	2,568	2,628
Compensation of Employees	940	1,250	1,150	1,571	1,543	1,558
Use of Goods and Services	772	1,292	1,192	718	1,025	1,070
Non-financial Assets	-	-	-	-	-	-
SP2:Marketing and Promotion	1,962	3,137	3,046	2,080	2,699	2,742
Compensation of Employees	320	758	758	491	479	479
Use of Goods and Services	1,642	2,379	2,288	1,590	2,219	2,263
Non-financial Assets	-	-	-	-	-	-

National Institute of Science Technology and Innovation (NISTI)

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	3,375	1,297	2,077	-	3,267	3,052
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	2,095	1,199	895	-	2,260	2,260
Total	5,469	2,497	2,972	-	5,527	5,312

2. Strategic Overview of Entity

Mandate

The National Institute of Science, Technology and Innovation (NISTI) has a cross-cutting mandate to ensure that science, technology and innovation (STI) are embedded in all aspects of the socio-economic development of Seychelles.

Major Achievements in 2018 and 2019

- Facilitated the development of the Education, Science Technology and Innovation (ESTI) Pan African Platform in collaboration with Observatory African Science Technology and Innovation (OASTI) and New Partnership for Africa's Development (NEPAD);
- Completed the Government laboratory audit;
- Collaborated with Southern African Network for Biosciences (SanBio) and Finnish Southern African (BioFISA) partnership in Biosciences to conduct the first Female in Biosciences Business (FemBioBiz) programme in partnership with The Guy Morel Institute; and
- Brought key stakeholders together through workshops and consultative meetings to develop a framework for collaboration for the development of Seychelles first Business Technology and Innovation (BTI) Incubator.

Current Challenges

- Integrating STI across all sectors and programmes due to the culture of silos within government organisations;
- Implementing key projects to support the implementation of the National Policy and Strategy 2016 – 2025 deliverables due to insufficient funding;
- Exercising NISTI's broad mandate as per its Act due to manpower constraints; and
- Appreciating STI in socio-economic development due to a lack of STI culture.

Strategic Priorities 2020 to 2022

- Set up a National Research Foundation which will develop a national research and infrastructure plan and execute it as well as build government expenditure in research and development towards 1% of GDP by 2020 (Southern African Development Community STI Protocol target);

- Set up a Research Data Centre to centralise all scientific data and documentation with public access (a national repository);
- Collaborate with relevant stakeholders to enhance the level of Science Technology Engineering and Mathematics (STEM) innovation and entrepreneurship education;
- Develop linkages for STI governance through the National Innovation System (NIS); and
- Establish an innovation eco-system by developing a BTI incubator, National Technology Transfer System, OASIS (a not-for-profit consortium that brings people together to agree on intelligent ways to exchange information over the Internet and within their organisations) and a regional Blue Economy Incubator Network.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	4,580	11,210	6,651	5,469	5,527	5,312
Main appropriation	4,580	11,210	6,651	5,469	5,527	5,312
Total	4,580	11,210	6,651	5,469	5,527	5,312

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	2,624	3,406	3,806	3,375	3,267	3,052
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	1,956	7,804	2,845	2,095	2,260	2,260
Programme Total	4,580	11,210	6,651	5,469	5,527	5,312
Economic Classification						
CURRENT EXPENDITURE	4,580	6,051	6,651	5,469	5,527	5,312
Compensation of Employees	1,860	2,425	2,425	2,497	2,574	2,574
Wages and Salaries in Cash	1,860	2,425	2,425	2,497	2,574	2,574
Wages and Salaries in Kind	120	120	132	144	144	144
Use of Goods and Services	2,720	3,626	4,226	2,972	2,953	2,738
Office Expenses	670	779	799	782	782	782
Transportation and Travel Cost	580	241	368	127	127	127
Maintenance and Repairs	199	134	178	75	75	75
Materials and Supplies	94	5	5	25	25	25
Other uses of Goods and Services	917	2,290	2,087	1,720	1,701	1,486
Minor Capital Outlays	139	57	657	101	101	101

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	-	5,159	-	-	-	-
Non-financial Assets	-	5,159	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	5,159	-	-	-	-
Total	4,580	11,210	6,651	5,469	5,527	5,312

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	2,624	3,406	3,806	3,375	3,267	3,052
Programme Total	2,624	3,406	3,806	3,375	3,267	3,052
Economic Classification						
CURRENT EXPENDITURE	2,624	3,406	3,806	3,375	3,267	3,052
Compensation of Employees	967	1,180	1,120	1,297	1,209	1,209
Wages and Salaries in Cash	967	1,180	1,120	1,297	1,209	1,209
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,657	2,225	2,686	2,077	2,058	1,843
Office Expenses	520	611	631	632	632	632
Transportation and Travel Cost	186	116	116	73	73	73
Maintenance and Repairs	199	134	178	75	75	75
Materials and Supplies	94	5	5	25	25	25
Other uses of Goods and Services	580	1,302	1,099	1,185	1,166	951
Minor Capital Outlays	77	57	657	88	88	88
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	2,624	3,406	3,806	3,375	3,267	3,052

Programme 2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination

The purpose of the programme is to create a conducive environment and conditions to foster and develop a scientific, technological and innovative culture for industrial growth and co-ordination between scientists, researchers, innovators and investors.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education and Knowledge Management:* Provides training and development for STI cadres and sensitisation; provides support for Science, Technology, Engineering, and Mathematics (STEM) education, as well as entrepreneurship and innovation education; keeps a database on all scientific literature; disseminates scientific data and information; monitors STI policy and strategy; formulates the NISTI strategic plan; and provides administration support for research and development; and
- *Sub-programme 2 Science, Technology and Innovation Development:* Manages the integrated STI governance system; co-ordinates and controls all scientific research carried out at the national level, with priorities set by the National Plan; conducts surveys on all research being carried out in Seychelles; ensures publication of research at the national level; sets up a national technology entity to develop research findings for commercialisation; develops Public Private Partnerships to foster innovation; develops a national innovation ecosystem to support start-ups; sets up business, technology and innovation incubation facilities; and assists in carrying out feasibility studies and establishment of science, and technology parks.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination						
Outcome		Centralise scientific data and documentation to facilitate access to all. Provide an organisation framework that will co-ordinate research at national level (National Research Foundation). Provide a national ecosystem to support entrepreneurs to commercialise their innovative ideas (Business Technology and Innovation Incubator, BTI)				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of MDAs sharing data per quarter	1	0	2	2	3	4
2. Number of research proposal peer-reviewed and approved for funding per quarter	2	0	4	2	6	8
3. Number of successful commercialised ventures per year	-	0	2	2	2	2
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Education and Knowledge Management						
1. Number of MDAs supported to align meta data to NISTI's Platform per year	2	3	4	2	2	2

SP2:Science, Technology and Innovation Development						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of government budget allocated to research	0.4	0.4	0.4	0.5	0.6	0.7
2. Biennial gross domestic research and development expenditure as % of GDP	0.4	0.4	0.4	0.5	0.6	0.7
3. Number of MDAs, NGOs and private sectors performing research and development survey biennially			100		200	
4. Number of incubates reaching commercialisation per year	-	0	6	2	3	4

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Education & Knowledge Management	424	792	792	603	724	724
SP2:Science, Technology & Innovation Development	1,532	7,012	2,053	1,492	1,536	1,536
Programme Total	1,956	7,804	2,845	2,095	2,260	2,260
Economic Classification						
CURRENT EXPENDITURE	1,956	2,645	2,845	2,095	2,260	2,260
Compensation of Employees	894	1,245	1,305	1,199	1,364	1,364
Wages and Salaries in Cash	894	1,245	1,305	1,199	1,364	1,364
Wages and Salaries in Kind	120	120	132	144	144	144
Use of Goods and Services	1,062	1,400	1,540	895	895	895
Office Expenses	150	168	168	149	149	149
Transportation and Travel Cost	394	125	252	53	53	53
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	337	988	988	535	535	535
Minor Capital Outlays	62	-	-	14	14	14
CAPITAL EXPENDITURE	-	5,159	-	-	-	-
Non-financial Assets	-	5,159	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	5,159	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Total	1,956	7,804	2,845	2,095	2,260	2,260

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Education & Knowledge Management	424	792	792	603	724	724
Compensation of Employees	254	464	464	341	461	461
Use of Goods and Services	170	329	329	262	262	262
Non-financial Assets	-	-	-	-	-	-
SP2: Science, Technology & Innovation Development	1,532	7,012	2,053	1,492	1,536	1,536
Compensation of Employees	640	781	841	859	903	903
Use of Goods and Services	893	1,072	1,211	633	633	633
Non-financial Assets	-	5,159	-	-	-	-

Industrial Estates Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,961	1,992	4,970	-	-	-
P2: Estates Management	4,572	1,681	2,891	-	-	-
Total	11,534	3,673	7,861	-	-	-

2. Strategic Overview of Entity

Mandate

The mandate of the Industrial Estate Authority is to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises. The Authority will be autonomous from 2021; therefore the financial and performance indicator tables below reflect data until 2020 only.

Major Achievements in 2018 and 2019

- Completed and approved the infrastructure detailed design for 47 plots on Eve Island that had been made available through a rearrangement of existing parcels. A tender for the infrastructure implementation was launched in July 2019 and closed;
- 27 plots are ready for development in Zone 20 Extension: Providence Construction and Marine Industrial Park;
- Commenced the construction of an exit road for Zone 20 Providence Industrial Estate and bulk infrastructure projects are all on track; and
- The Cabinet of Ministers has approved the Industrial Land Allocation Policy; the Land Reclamation by Private Individuals Policy; and the Seychelles One District, One Project for the establishment of enterprise centres.

Current Challenges

- The Authority is not able to meet the demand for land and workshop spaces for industrial activities as all surveyed industrial land parcels have already been leased out, and most of the spaces at the Authority's micro enterprise centres have been leased out; and
- IEA has insufficient trained staff to effectively discharge its functions.

Strategic Priorities 2020 to 2022

- Realign the strategic focus of Industrial Estates;
- Review the Industrial Estates Authority Act;
- Establish a national Industrial Estates Tenants master list and a national list of applicants for Industrial/Commercial land;
- Commence construction of Enterprise Centres in districts where land has been identified and confirmed;
- Speed up infrastructure development projects on Industrial Estates;

- Relocate all beacons on Industrial Estates so as to better manage and enforce regulatory requirements; and
- Identify breach of Lease Agreements.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,517	27,859	27,859	11,534	-	-
Main appropriation	14,517	27,859	27,859	11,534	-	-
Total	14,517	27,859	27,859	11,534	-	-

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rent SME Building Providence	4,487	4,639	4,639	5,813		
Long Term Lease - Land & Building	7,718	7,118	7,118	12,118		
TOTAL	12,205	11,757	11,757	17,931	-	-

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	11,008	7,036	7,036	6,961	-	-
P2:Estates Management	3,509	20,822	20,822	4,572	-	-
Programme Total	14,517	27,859	27,859	11,534	-	-
Economic Classification						
CURRENT EXPENDITURE	9,017	11,859	11,859	11,534	-	-
Compensation of Employees	3,044	3,630	3,630	3,673	-	-
Wages and Salaries in Cash	3,044	3,630	3,630	3,673	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,973	8,229	8,229	7,861	-	-
Office Expenses	685	785	785	780	-	-
Transportation and Travel Cost	62	230	230	137	-	-
Maintenance and Repairs	582	1,110	1,110	757	-	-
Materials and Supplies	1	6	6	4	-	-
Other uses of Goods and Services	4,528	6,013	6,013	6,008	-	-
Minor Capital Outlays	114	85	85	175	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	5,500	16,000	16,000	-	-	-
Non-financial Assets	5,500	16,000	16,000	-	-	-
<i>Building and infrastructure</i>	5,500	16,000	16,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,517	27,859	27,859	11,534	-	-

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective allocations of resources and guidance to allow for the smooth running of daily operations.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,008	7,036	7,036	6,961	-	-
Programme Total	11,008	7,036	7,036	6,961	-	-
Economic Classification						
CURRENT EXPENDITURE	5,508	7,036	7,036	6,961	-	-
Compensation of Employees	1,643	1,981	1,981	1,992	-	-
Wages and Salaries in Cash	1,643	1,981	1,981	1,992	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,864	5,055	5,055	4,970	-	-
Office Expenses	531	634	634	598	-	-
Transportation and Travel Cost	62	230	230	137	-	-
Maintenance and Repairs	82	125	125	107	-	-
Materials and Supplies	1	6	6	4	-	-
Other uses of Goods and Services	3,073	3,975	3,975	3,948	-	-
Minor Capital Outlays	114	85	85	175	-	-
CAPITAL EXPENDITURE	5,500	-	-	-	-	-
Non-financial Assets	5,500	-	-	-	-	-
Building and infrastructure	5,500	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Total	11,008	7,036	7,036	6,961	-	-

Programme 2: Estates Management

The purpose of the programme is to ensure the effective and efficient running of the industrial estates and micro-enterprise premises.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Lease Management, Enforcement and Inspectorate*: Ensures the proper management of leases on industrial lands and workshop space in micro enterprise premises, acts as the Authority's liaison unit on industrial issues, and also ensures the enforcement of all conditions, regulations and laws which govern the development of the industrial sector; and
- *Sub-programme 2 Properties Management*: Ensures that all projects are satisfactorily implemented and ensures the proper maintenance and beautification of public infrastructure in industrial estates and micro enterprise premises.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Estates Management						
Outcome:		Increased sustainable industrial development				
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of plots developed based on total number of plots available as at 1 st January 2018	67%	-	72%	72%	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Lease Management, Enforcement and Inspectorate						
1. % of industrial sites inspected per year	75%	-	85%	90%	-	-
SP2:Properties Management						
1. % coverage of paved roads	75%	-	85%	85%	-	-
2. % of utilities connected	90%	-	95%	95%	-	-

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Lease Management, Enfokkement & Inspectorate	1,233	1,321	1,321	1,475	-	-
SP2:Properties Management	2,277	19,501	19,501	3,098	-	-
Programme Total	3,509	20,822	20,822	4,572	-	-
Economic Classification						
CURRENT EXPENDITURE	3,509	4,822	4,822	4,572	-	-
Compensation of Employees	1,401	1,649	1,649	1,681	-	-
Wages and Salaries in Cash	1,401	1,649	1,649	1,681	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,108	3,173	3,173	2,891	-	-
Office Expenses	154	151	151	181	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	499	985	985	650	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,455	2,038	2,038	2,060	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	16,000	16,000	-	-	-
Non-financial Assets	-	16,000	16,000	-	-	-
<i>Building and infrastructure</i>	-	16,000	16,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,509	20,822	20,822	4,572	-	-

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Lease Management, Enfokkement & Inspectorate	1,233	1,321	1,321	1,475	-	-
Compensation of Employees	1,188	1,270	1,270	1,413	-	-
Use of Goods and Services	45	51	51	62	-	-
Non-financial Assets	-	-	-	-	-	-
SP2:Properties Management	2,277	19,501	19,501	3,098	-	-
Compensation of Employees	213	379	379	268	-	-
Use of Goods and Services	2,063	3,122	3,122	2,829	-	-
Non-financial Assets	-	16,000	16,000	-	-	-

Seychelles Bureau of Standards

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management & Administration	7,132	3,574	3,557	-	7,209	7,286
P2:Metrology & Conformity Assessment Services	11,142	6,017	5,125	-	11,837	11,787
P3:Standablisation and Certification Services	2,162	1,598	564	-	2,159	2,215
P4:Fish Inspection & Quality Assurance Services	2,752	1,899	853	-	2,898	2,876
Total	23,188	13,088	10,099	-	24,103	24,165

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Bureau of Standards (SBS) is to provide standardisation services, conformity assessment services (inspection, certification and testing) and metrology services to various stakeholders to enhance the country's socio-economic development.

Major Achievements in 2018 and 2019

- Maintained the International Organisation for Standardisation (ISO)/International Electrotechnical Commission 17025 International Standard accreditation status in 2019 for the testing of 3 heavy metals (mercury, cadmium and lead) in fish and fishery products, 7 physico-chemical parameters (conductivity, pH, Sulphate, Nitrate, Nitrite, Chloride and Fluoride) in water, histamine testing in fish and fishery products and calibration of mass pieces from 1g – 20kg;
- Achieved transition to ISO 9001:2015 Quality Management System (QMS) International Standard Certification from BM TRADA United Kingdom;
- European Union - Health and Food Safety Directorate-General satisfied with the outcome of audit conducted at Fish Inspection and Quality Control, which is Seychelles' competent authority for the performance of sanitary control and certification of fish and fishery products exported to the European market; and
- Generated total revenue of over SR9 million from services offered in 2018.

Current Challenges

- Obtaining and retaining candidates for technical posts such as senior chemist, microbiologist, senior fish inspector and technician due to more attractive offers from other government agencies and the private sector;
- Funding to recruit additional senior laboratory technicians to assist with the testing workload;
- Local expert to provide professional maintenance and servicing of high-tech laboratory equipment;
- Breakdown of some key equipment, such as atomic absorption spectroscopy, high performance liquid chromatography, and the automated hydrostatic test equipment lead to delays in service delivery; and
- Difficulty to meet the demand of stakeholders due to lack of testing capabilities in some areas.

Strategic Priorities 2020 to 2022

- Strengthen the testing services offered to stakeholders through the acquisition of new equipment in order to meet their needs and expectations;
- Develop and adopt national standards;
- Develop and enforce a new metrology legislation to ensure fair trade practices and consumer protection;
- Strengthen the fish inspection hazard analysis and critical control point (HACCP) audit services to meet the expectations of customers;
- Introduce retention allowance to attract, recruit and retain adequate, competent and motivated human resources during 2020; and
- Increase public awareness on all services offered by SBS.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	20,565	22,726	21,226	23,188	24,103	24,165
Main appropriation	20,565	22,726	21,226	23,188	24,103	24,165
Total	20,565	22,726	21,226	23,188	24,103	24,165

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Micro Laboratory	1,834	1,400	1,400	1,450	1,450	1,450
Environmental Laboratory	1,359	1,300	1,300	1,400	1,500	1,500
Food Chemical Laboratory	331	300	300	320	330	330
Chemical Laboratory	76	30	30	35	38	38
Gas Cylinder Testing Centre	825	669	669	676	683	683
Construction Material Laboratory	2,299	1,859	1,859	1,896	1,934	1,934
National Metrology Laboratory	272	256	256	258	261	261
Legal Metrology Unit	470	470	470	474	479	479
Standardisation	1	2	2	2	2	2
QMS Certification	10	20	20	22	30	30
QMS Training	62	160	160	165	125	125
CISTID Services	23	16	16	16	17	17
Fish Inspection	1,553	1,586	1,586	1,715	1,834	1,834
TOTAL	9,115	8,067	8,067	8,429	8,683	8,683

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management & Administration	6,085	5,414	5,209	7,132	7,209	7,286
P2:Metrology & Conformity Assessment Services	10,171	12,607	11,612	11,142	11,837	11,787
P3:Standablisation and Certification Services	1,807	2,014	1,979	2,162	2,159	2,215
P4:Fish Inspection & Quality Assurance Services	2,502	2,692	2,427	2,752	2,898	2,876
Programme Total	20,565	22,726	21,226	23,188	24,103	24,165
Economic Classification						
CURRENT EXPENDITURE	20,414	22,726	21,226	23,188	24,103	24,165
Compensation of Employees	10,286	11,534	10,634	13,088	13,182	13,122
Wages and Salaries in Cash	10,286	11,534	10,634	13,088	13,182	13,122
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,128	11,192	10,592	10,099	10,921	11,043
Office Expenses	2,719	2,758	2,614	2,730	2,864	2,890
Transportation and Travel Cost	562	667	598	213	700	717
Maintenance and Repairs	1,670	1,261	1,358	4,674	1,694	1,742
Materials and Supplies	3,094	3,013	2,873	202	3,251	3,281
Other uses of Goods and Services	1,377	2,104	1,844	2,057	2,023	2,024
Minor Capital Outlays	706	1,389	1,306	225	389	389
CAPITAL EXPENDITURE	152	-	-	-	-	-
Non-financial Assets	152	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	152	-	-	-	-	-
Total	20,565	22,726	21,226	23,188	24,103	24,165

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Management and Administration	Retention Allowance	Introduce retention allowance to attract, recruit and retain adequate, competent and motivated human resources during 2020	There is a need to introduce a retention allowance in order to prevent poaching of experienced and trained staff by other government agencies that have introduced such allowance. The introduction of such allowance by other agencies has caused the bureau to lose staff.	PSIP	-	-	-
				Compensation of Employees	1,000	1,000	1,000
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,000	1,000	1,000

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to effectively and efficiently manage the affairs of the Bureau through the implementation of government policies and directions, and ensuring the proper use of financial resources, development of the information systems, and the promotion of staff development.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management & Administration	6,085	5,414	5,209	7,132	7,209	7,286
Programme Total	6,085	5,414	5,209	7,132	7,209	7,286
Economic Classification						
CURRENT EXPENDITURE	6,085	5,414	5,209	7,132	7,209	7,286
Compensation of Employees	2,845	2,106	2,106	3,574	3,565	3,535
Wages and Salaries in Cash	2,845	2,106	2,106	3,574	3,565	3,535
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,240	3,308	3,103	3,557	3,644	3,751
Office Expenses	1,845	1,885	1,783	1,917	1,945	1,963
Transportation and Travel Cost	75	91	91	43	92	92
Maintenance and Repairs	594	265	322	570	623	710
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	723	1,064	904	1,024	983	983
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	6,085	5,414	5,209	7,132	7,209	7,286

Programme 2: Metrology and Conformity Assessment Services

The purpose of the programme is to provide inspection, testing and metrology services to meet standards and regulatory requirements.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Metrology and Conformity Assessment Services						
Outcome						
1. Increased customer satisfaction of testing services 2. Publication of a modern metrology law and accompanying regulation						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of customer complaint in relation to turned-down tests	40	18	30	18	5	3
2. Incidents of non-compliance to legislation	45	1	38	20	5	5

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Metrology & Conformity Assessment Services	10,171	12,607	11,612	11,142	11,837	11,787
Programme Total	10,171	12,607	11,612	11,142	11,837	11,787
Economic Classification						
CURRENT EXPENDITURE	10,171	12,607	11,612	11,142	11,837	11,787
Compensation of Employees	4,754	6,273	5,573	6,017	6,123	6,073
Wages and Salaries in Cash	4,754	6,273	5,573	6,017	6,123	6,073
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,417	6,334	6,039	5,125	5,714	5,714
Office Expenses	372	382	355	305	393	398
Transportation and Travel Cost	285	339	282	113	353	360
Maintenance and Repairs	856	819	878	3,892	890	849
Materials and Supplies	2,906	2,816	2,716	3	3,101	3,130
Other uses of Goods and Services	411	653	553	653	653	653
Minor Capital Outlays	588	1,324	1,253	160	324	324
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Total	10,171	12,607	11,612	11,142	11,837	11,787

Programme 3: Standardisation and Certification Services

The purpose of the programme is to develop, implement and enforce Seychelles standards and certification of products, processes and systems in industry and commerce.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Standardisation and Certification Services						
Outcome	Increased number of standards published for industries					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of declared standards adopted by industries	1	2	4	8	12	15

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Standablisation and Certification Services	1,807	2,014	1,979	2,162	2,159	2,215
Programme Total	1,807	2,014	1,979	2,162	2,159	2,215
Economic Classification						
CURRENT EXPENDITURE	1,807	2,014	1,979	2,162	2,159	2,215
Compensation of Employees	1,238	1,365	1,365	1,598	1,516	1,566
Wages and Salaries in Cash	1,238	1,365	1,365	1,598	1,516	1,566
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	569	649	614	564	643	650
Office Expenses	211	188	173	208	222	223
Transportation and Travel Cost	94	109	109	12	120	125
Maintenance and Repairs	27	26	26	26	26	26
Materials and Supplies	97	103	83	103	53	53
Other uses of Goods and Services	140	223	223	215	223	223
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	1,807	2,014	1,979	2,162	2,159	2,215

Programme 4: Fish Inspection and Quality Assurance Services

The purpose of the programme is to ensure that the fish and fishery products for export by Seychelles meet international standards and regulatory requirements.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Fish inspection and Quality Assurance Services						
Outcome	Increase customer satisfaction of HACCP audit services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Percentage of positive feedback from customer satisfaction survey	-	-	55	65	80	85

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4: Fish Inspection & Quality Assurance Services	2,502	2,692	2,427	2,752	2,898	2,876
Programme Total	2,502	2,692	2,427	2,752	2,898	2,876
Economic Classification						
CURRENT EXPENDITURE	2,350	2,692	2,427	2,752	2,898	2,876
Compensation of Employees	1,448	1,790	1,590	1,899	1,978	1,948
Wages and Salaries in Cash	1,448	1,790	1,590	1,899	1,978	1,948
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	902	902	837	853	919	928
Office Expenses	291	302	302	300	305	306

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Transportation and Travel Cost	107	128	115	45	136	141
Maintenance and Repairs	194	151	131	186	155	157
Materials and Supplies	89	92	72	94	95	96
Other uses of Goods and Services	103	164	164	164	164	164
Minor Capital Outlays	118	65	52	65	65	65
CAPITAL EXPENDITURE	152	-	-	-	-	-
Non-financial Assets	152	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	152	-	-	-	-	-
Total	2,502	2,692	2,427	2,752	2,898	2,876

Information Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Information Management and Administration	3,013	991	2,022	-	3,375	3,381
Total	3,013	991	2,022	-	3,375	3,381

2. Strategic Overview of Entity

Mandate

The Information Commission is guided by the Access to Information Act, 2018 and subsequent regulations of the Access to Information Bill, 2017 (Bill No. 4 of 2017). Its mandate is to promote the right of access to information; foster good governance; enhance transparency, accountability and integrity in public service; encourage participation of people in public affairs; and expose corrupt practices (a key component of an open government).

Major Achievements in 2018 and 2019

- Set up the office of the Information Commission;
- Enhanced the capacity of the Commission by recruiting professionals to fill vacant posts; and
- Created the Information Commission website.

Current Challenges

- Manpower for investigation and analysis of data from investigations;
- Sensitisation of the general public and the public body to ensure they are aware of the Access to Information Act, 2018;
- Recruitment of an independent lawyer to work on a case-to-case basis for the commission; and
- Getting public bodies to be conscious of the importance of proactive disclosures.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	-	4,646	2,836	3,013	3,375	3,381
Main appropriation	-	4,646	2,836	3,013	3,375	3,381
Total	-	4,646	2,836	3,013	3,375	3,381

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Information Management and Administration	-	4,646	2,836	3,013	3,375	3,381
Programme Total	-	4,646	2,836	3,013	3,375	3,381
Economic Classification						
CURRENT EXPENDITURE	-	4,646	2,836	3,013	3,375	3,381
Compensation of Employees	-	870	570	991	912	918
Wages and Salaries in Cash	-	870	570	991	912	918
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	3,776	2,266	2,022	2,463	2,463
Office Expenses	-	363	363	336	381	381
Transportation and Travel Cost	-	358	183	70	358	358
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	2,539	1,204	1,519	1,559	1,559
Minor Capital Outlays	-	515	515	97	165	165
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	-	4,646	2,836	3,013	3,375	3,381

4. Programme Performance

Programme 1: Information Management and Administration

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Information Management and Administration						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of outreach plan for awareness raising implemented	-	-	-	70%	80%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of sensitisation workshops conducted in schools	-	-	-	0%	50%	60%
2. % of sensitisation workshops conducted in MDAs	-	-	-	10%	80%	90%
3. % media and legal personnel educated about the ATI	-	-	-	10%	70%	80%
4. % of Implementation Plan, Proactive Disclosure reports submitted by public bodies to ensure that there is proper engagement and monitoring process in regard to the correct implementation of the Access to Information	-	-	-	0%	50%	60%

DESIGNATED MINISTER PORTFOLIO

Office of the Designated Minister

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Designated Minister Support Services	8,354	6,052	2,302	-	8,769	8,765
P2:Human Trafficking Control Services	1,162	124	1,038	-	1,453	1,598
Total	9,516	6,176	3,339	-	10,222	10,363

2. Strategic Overview of Entity

Mandate

The Office of the Designated Minister's (DM) mandate is to provide strategic policy direction, monitor and oversee government ministries, departments and agencies within the portfolio to ensure efficient service delivery. The Office chairs several high level national committees and undertakes any additional duties and responsibilities delegated by the President and Vice-President.

Major Achievements in 2018 and 2019

- Completed setting up the Office of the Designated Minister in its new location;
- Visited the workplaces of most of the MDAs and had meetings with members of their staff;
- Strengthened collaboration and co-ordination between the various Ministries, Departments and entities under the Designated Minister's Office;
- Set up temporary office for the National Co-ordinating Committee on Trafficking in Persons within Home Affairs;
- Assisted with the detection, investigation and prosecution of cases of trafficking in persons;
- Assisted victims of trafficking in persons; and
- Submitted the United States' Report on Trafficking in Persons by the National Co-ordinating Committee on Trafficking in Persons (February 2019).

Current Challenges

- Setting up the Secretariat for the National Coordinating Committee on Trafficking in Persons and countering trafficking in person related matters;
- Having a shelter for victims of trafficking in persons;
- Setting up the trust fund for victims of trafficking in persons;
- Funding for victims of trafficking in persons, e.g. for operating a shelter or place of safety; and
- Increased workload for existing staff due to budget constraint, which prevents recruitment of staff.

Strategic Priorities 2020 to 2022

- Set up the Secretariat for Trafficking in Persons;
- Set up a trust fund for victims of trafficking in persons; and
- Strengthen services for victims of trafficking in persons.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	-	-	9,516	10,222	10,363
Main appropriation	-	-	-	9,516	10,222	10,363
Total	-	-	-	9,516	10,222	10,363

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Designated Minister Support Services	-	-	-	8,354	8,769	8,765
P2:Human Trafficking Control Services	-	-	-	1,162	1,453	1,598
Programme Total	-	-	-	9,516	10,222	10,363
Economic Classification						
CURRENT EXPENDITURE	-	-	-	9,516	10,222	10,363
Compensation of Employees	-	-	-	6,176	6,319	6,339
Wages and Salaries in Cash	-	-	-	6,176	6,319	6,339
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	3,339	3,904	4,024
Office Expenses	-	-	-	1,424	1,578	1,604
Transportation and Travel Cost	-	-	-	416	590	684
Maintenance and Repairs	-	-	-	110	110	110
Materials and Supplies	-	-	-	350	435	435
Other uses of Goods and Services	-	-	-	951	1,056	1,056
Minor Capital Outlays	-	-	-	88	134	134
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	-	-	9,516	10,222	10,363

4. Programme Performance

Programme 1: Designated Minister's Support Services

The purpose of the programme is to ensure appropriate support to the Minister's Office for efficient oversight of the Ministries, Departments and Agencies (MDAs) under the DM's Portfolio.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)t	Forecast	Forecast
Programmes						
P1:Designated Minister Support Services	-	-	-	8,354	8,769	8,765
Programme Total	-	-	-	8,354	8,769	8,765
Economic Classification						
CURRENT EXPENDITURE	-	-	-	8,354	8,769	8,765
Compensation of Employees	-	-	-	6,052	6,126	6,146
Wages and Salaries in Cash	-	-	-	6,052	6,126	6,146
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	2,302	2,643	2,618
Office Expenses	-	-	-	1,293	1,424	1,374
Transportation and Travel Cost	-	-	-	390	555	580
Maintenance and Repairs	-	-	-	100	100	100
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	432	432	432
Minor Capital Outlays	-	-	-	86	132	132
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	-	-	-	8,354	8,769	8,765

Programme 2: Trafficking in Persons Control Services

The purpose of the programme is to detect, report and combat trafficking in persons in Seychelles and provide protection and assistance to victims and other vulnerable groups, in compliance with the country's international obligations.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Trafficking in Persons Control Services						
Outcome Improved Trafficking in Persons detection, prosecution and assistance to victims						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.Number of trafficking in persons cases detected	4		14	20	50	50
2. Number of trafficking in persons cases prosecuted	3		4	10	15	20
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of border control officers trained and other relevant personnel in detecting trafficking in persons cases			50	72	100	100
2. Number of trafficking in persons victims assisted			20	40	60	60

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Human Trafficking Control Services	-	-	-	1,162	1,453	1,598
Programme Total	-	-	-	1,162	1,453	1,598
Economic Classification						
CURRENT EXPENDITURE	-	-	-	1,162	1,453	1,598
Compensation of Employees	-	-	-	124	192	192
Wages and Salaries in Cash	-	-	-	124	192	192
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	1,038	1,261	1,406
Office Expenses	-	-	-	131	154	230
Transportation and Travel Cost	-	-	-	25	35	104
Maintenance and Repairs	-	-	-	10	10	10
Materials and Supplies	-	-	-	350	435	435
Other uses of Goods and Services	-	-	-	519	624	624
Minor Capital Outlays	-	-	-	2	2	2
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	-	-	-	1,162	1,453	1,598

Local Government Department

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,242	4,787	6,455	-	11,177	11,828
P2:Local Governance, Support and Development	62,033	19,187	42,846	-	64,378	64,556
P3:Community Infrastructure Development	75,113	4,182	4,970	65,962	60,196	59,701
Total	148,389	28,156	54,271	65,962	135,750	136,085

2. Strategic Overview of Entity

Mandate

The mandate of the Department is to oversee the affairs of the districts and to empower the local communities. Its role is to ensure good governance through citizens' engagement, inclusiveness and empowerment towards development with transparency and accountability, as well as maintaining linkages between the central and local government.

Major Achievements in 2018 and 2019

- Established seven Regional Councils on a pilot basis, developed rules and guidelines for their operation and conducted the Regional Councils' end of term evaluation;
- Strengthened human resource capacity with 5 District Administrators and 4 other staff members completing training courses with various qualifications;
- Introduced a scheme for animateurs involved in the implementation of activities at district level;
- Implemented a more proactive management system of payment, accounting and timely financial transaction;
- Implemented 160 district small projects in 2018;
- Implemented 22 projects under India Grants;
- Completed construction of child day care centres in 4 districts: Glacis, Anse Aux Pins, Takamaka and Grand Anse Praslin;
- Completed the standard procedures for emergency response at districts level;
- Established a steering committee with other stakeholders to oversee the implementation of the decentralised calendar of district activities/animateur scheme;
- Implemented special holiday activities for school children;
- Hosted the 15th exchange visit between Anse Boileau District Administration and Rivière Noire of Mauritius;
- Established the Ile Perseverance Inter-Agency Committee and Ile Perseverance Resident's Steering Committee;
- Developed the District Administration Office's service delivery norms and standards; and
- Developed policies for local government, district small projects, construction, maintenance and selection of operators for government-owned child day care centres.

Current Challenges

- Quality of services, projects and programmes as result of the inability to recruit and retain specialised staff;
- Monitoring delivery of the department's planned projects and programmes due to limited transport facilities;
- Reduced number of engaged and committed volunteers enrolled in implementation of community programmes;
- Quality of service delivery at community level due to limited engagement and commitment of other partners;
- Delays in project development and implementation because District Administrators do not meet deadlines for submission of realistic projects; and
- Inconsistency in project and programme implementation due to high staff turnover;

Strategic Priorities 2020 to 2022

- Implement the Local Government Reform Programme;
- Deliver transparent, accountable and inclusive local services; and
- Provide and enhance community infrastructure and facilities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	115,156	141,717	128,951	148,389	135,750	136,085
Main appropriation	115,156	141,717	128,951	148,389	135,750	136,085
Total	115,156	141,717	128,951	148,389	135,750	136,085

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	10,842	20,121	20,709	11,242	11,177	11,828
P2:Local Governance, Support and Development	56,608	61,947	60,041	62,033	64,378	64,556
P3:Community Infrastructure Development	47,706	59,649	48,200	75,113	60,196	59,701
Programme Total	115,156	141,717	128,951	148,389	135,750	136,085

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	76,916	89,617	88,299	82,427	84,750	85,585
Compensation of Employees	26,553	32,615	32,115	28,156	27,768	27,887
Wages and Salaries in Cash	26,553	32,615	32,115	28,156	27,768	27,887
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	50,364	57,003	56,185	54,271	56,982	57,698
Office Expenses	7,345	8,307	8,201	6,389	6,580	6,763
Transportation and Travel Cost	2,071	1,998	2,432	1,570	1,647	1,785
Maintenance and Repairs	5,472	590	441	4,757	4,779	4,857
Materials and Supplies	49	4,510	4,344	51	51	50
Other uses of Goods and Services	34,452	41,233	39,679	41,277	43,699	43,942
Minor Capital Outlays	975	365	1,088	227	225	300
CAPITAL EXPENDITURE	38,239	52,100	40,652	65,962	51,000	50,500
Non-financial Assets	38,239	52,100	40,652	65,962	51,000	50,500
<i>Building and Infrastructure</i>	38,239	52,100	40,652	65,962	51,000	50,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	115,156	141,717	128,951	148,389	135,750	136,085

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies; general administration, finances, human resources, and monitoring and evaluation for the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Ensures appropriate support to the Minister's Office in line with its functions and responsibilities; and
- *Sub-programme 2 Management, Human Resources and Administration:* Promotes human resource development and manpower training, manages the finance of the ministry, initiates and formulates policies taking into account the needs and aspirations of the people.

Programme Expenditure

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Support Surives	-	8,226	8,226	-	-	-
SP2:Management, Human Resources and Administration	10,842	11,896	12,483	11,242	11,177	11,828
Programme Total	10,842	20,121	20,709	11,242	11,177	11,828
Economic Classification						
CURRENT EXPENDITURE	10,842	20,121	20,709	11,242	11,177	11,828
Compensation of Employees	3,820	9,984	9,984	4,787	4,473	4,468
Wages and Salaries in Cash	3,820	9,984	9,984	4,787	4,473	4,468
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,022	10,137	10,725	6,455	6,704	7,360
Office Expenses	1,988	3,446	3,324	1,608	1,775	1,904
Transportation and Travel Cost	714	1,066	1,516	478	551	681
Maintenance and Repairs	296	554	405	257	279	357
Materials and Supplies	10	-	-	10	10	10
Other uses of Goods and Services	3,040	4,706	4,392	3,875	3,864	4,107
Minor Capital Outlays	975	365	1,088	227	225	300
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	10,842	20,121	20,709	11,242	11,177	11,828

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister's Support Surives	-	8,226	8,226	-	-	-
Compensation of Employees	-	5,362	5,362	-	-	-
Use of Goods and Services	-	2,864	2,864	-	-	-
Non-financial Assets	-	-	-	-	-	-
SP2:Management, Human Resources and Administration	10,842	11,896	12,483	11,242	11,177	11,828
Compensation of Employees	3,820	4,623	4,623	4,787	4,473	4,468
Use of Goods and Services	7,022	7,273	7,861	6,455	6,704	7,360
Non-financial Assets	-	-	-	-	-	-

Programme 2: Local Governance, Support and Development

The purpose of the programme is to ensure support to the Local Government Reform Programme and effective functioning of the District Administration Offices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and
- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community-based programmes and schemes of interest at the local level.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Local Governance, Support and Development						
Outcome	Control and decision making authority devolved to the local level					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of issues raised and resolved at local level	12	6	10	8	8	6
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:District Administration						
1. Number of clients visiting DA's office	800	736	830	660	850	870
2. Number of delegated functions at local level per year	7	5	8	8	10	10
3. Average turnouts in consultative meetings per district	50	20	75	30	100	150
SP2:Community Life Programmes						
1. Number of activities & programmes yearly	50	20	85	50	100	100
2. Average number of participants in specific activities per district per yearly	60	50	75	50	80	100

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:District Administration	46,063	55,129	53,706	52,016	51,850	51,992
SP2:Community Life Programmes	10,545	6,818	6,335	10,017	12,528	12,564
Programme Total	56,608	61,947	60,041	62,033	64,378	64,556
Economic Classification						
CURRENT EXPENDITURE	56,608	61,947	60,041	62,033	64,378	64,556

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	18,982	19,824	19,324	19,187	19,073	19,193
Wages and Salaries in Cash	18,982	19,824	19,324	19,187	19,073	19,193
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,626	42,123	40,717	42,846	45,304	45,363
Office Expenses	5,161	4,692	4,708	4,606	4,631	4,684
Transportation and Travel Cost	1,053	857	841	847	847	854
Maintenance and Repairs	-	36	36	-	-	-
Materials and Supplies	39	10	10	41	41	40
Other uses of Goods and Services	31,373	36,527	35,121	37,351	39,785	39,785
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	56,608	61,947	60,041	62,033	64,378	64,556

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: District Administration	46,063	55,129	53,706	52,016	51,850	51,992
Compensation of Employees	17,064	17,942	17,338	17,006	16,976	17,071
Use of Goods and Services	28,999	37,187	36,369	35,011	34,874	34,920
Non-financial Assets	-	-	-	-	-	-
SP2: Community Life Programmes	10,545	6,818	6,335	10,017	12,528	12,564
Compensation of Employees	1,918	1,882	1,986	2,182	2,097	2,121
Use of Goods and Services	8,627	4,936	4,348	7,835	10,431	10,443
Non-financial Assets	-	-	-	-	-	-

Programme 3: Community Infrastructure Development

The purpose of the programme is to plan, co-ordinate and implement the basic physical community projects derived from community needs and aspirations.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3:Community Infrastructure Development						
Outcome	Conducive environment for social economical, physical, educational and environmental and well- being of the community					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Construction of community infrastructure per year	3	1	3	3	2	2
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of new community centre per year	2	0	2	0	0	1
2. Number of completed major planned maintenance projects per year	4	0	4	4	4	4
3. Number of new day care centre per year	3	1	1	3	2	2

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Community Infrastructure Development	47,706	59,649	48,200	75,113	60,196	59,701
Programme Total	47,706	59,649	48,200	75,113	60,196	59,701
Economic Classification						
CURRENT EXPENDITURE	9,466	7,549	7,549	9,152	9,196	9,201
Compensation of Employees	3,751	2,806	2,806	4,182	4,222	4,227
Wages and Salaries in Cash	3,751	2,806	2,806	4,182	4,222	4,227
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,716	4,743	4,743	4,970	4,974	4,975
Office Expenses	196	168	168	175	175	175
Transportation and Travel Cost	304	74	74	245	249	250
Maintenance and Repairs	5,176	-	-	4,500	4,500	4,500
Materials and Supplies	-	4,500	4,334	-	-	-
Other uses of Goods and Services	39	-	166	50	50	50
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	38,239	52,100	40,652	65,962	51,000	50,500
Non-financial Assets	38,239	52,100	40,652	65,962	51,000	50,500
<i>Building and Infrastructure</i>	38,239	52,100	40,652	65,962	51,000	50,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	47,706	59,649	48,200	75,113	60,196	59,701

Regional Maritime Security Bodies

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,135	422	2,714	-	3,444	3,463
P2:National Information Sharing and Coordination Centre	558.433	240	318	-	996	1,000
P3:Regional Centre For Operational Coordination	3,152	3,046	107	-	3,308	3,329
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	958	433	524	-	1,015	1,251
Total	7,804	4,141	3,663	-	8,764	9,043

2. Strategic Overview of Entity

Mandate

The Regional Maritime Security Bodies comprise the National Information Sharing and Co-ordination Centre (NISCC); the Regional Centre for Operational Coordination (RCOC); and the Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3). The common mandate is to co-ordinate information and operations on maritime safety and security and any other related issues in conformity with national legislation, the Africa Integrated Maritime Strategy (AIMS- 2050) and the United Nations Convention on the Law of the Sea 1982 (UNCLOS III).

Major Achievements in 2018 and 2019

- Signing of NISCC Memorandum of Understanding by all stakeholders;
- RCOC has achieved initial operational capability with the recruitment of six watch standers and international liaison officers from the signatory member states;
- NISCC and REFLECS3 received assistance in kind from United Nations Office on Drugs and Crime (UNODC);
- Acquired initial assets;
- Completed all set training for 2018-2019 calendar year;
- Installed, tested and commissioned equipment for RCOC; and
- RCOC started operating on 24/7 basis as from September 2019.

Current Challenges

- Acquisition of Coastal Radio Station with Global Maritime Distress and Safety System (GMDSS) standard;
- Connectivity of optic fibre cable to various agencies and NISCC;
- Space for on scene training;
- Not all international liaison officers are in post; and
- Not all watch standers are in post.

Strategic Priorities 2020 to 2022

- Engage in effective and consistent recruitment for the three Centres;
- Acquire Coastal Radio Station with GMDSS standard;
- Provide connectivity of optic fibre cable to various agencies and NISCC;
- Establish intelligence/information network globally;
- Become the Regional Maritime Law Enforcement training hub (2020-2022);
- Conduct a field training exercise and the Cutlass Exercise to test the efficacy of the centres; and
- Acquire full operational capability by end of 2019.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	8,646	9,697	8,907	7,804	8,764	9,043
Main appropriation	8,646	9,697	8,907	7,804	8,764	9,043
Total	8,646	9,697	8,907	7,804	8,764	9,043

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,055	3,447	3,609	3,135	3,444	3,463
P2:National Information Sharing and Coordination Centre	1,340	2,506	2,091	558	996	1,000
P3:Regional Centre For Operational Coordination	1,642	2,587	2,016	3,152	3,308	3,329
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,610	1,158	1,192	958	1,015	1,251
Programme Total	8,646	9,697	8,907	7,804	8,764	9,043
Economic Classification						
CURRENT EXPENDITURE	8,646	9,697	8,907	7,804	8,764	9,043
Compensation of Employees	1,822	2,703	2,213	4,141	4,256	4,256
Wages and Salaries in Cash	1,822	2,703	2,213	4,141	4,256	4,256
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	6,824	6,994	6,694	3,663	4,508	4,787
Office Expenses	2,208	1,611	1,991	1,874	1,940	1,945
Transportation and Travel Cost	832	964	845	265	475	477
Maintenance and Repairs	413	1,657	1,440	216	471	486
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,330	1,830	1,380	912	995	1,095
Minor Capital Outlays	2,041	932	1,038	396	627	785
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	8,646	9,697	8,907	7,804	8,764	9,043

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the centres function efficiently and effectively with all the necessary support and required resources in place.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,055	3,447	3,609	3,135	3,444	3,463
Programme Total	4,055	3,447	3,609	3,135	3,444	3,463
Economic Classification						
CURRENT EXPENDITURE	4,055	3,447	3,609	3,135	3,444	3,463
Compensation of Employees	217	-	-	422	463	463
Wages and Salaries in Cash	217	-	-	422	463	463
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,837	3,447	3,609	2,714	2,981	3,000
Office Expenses	2,049	1,458	1,894	1,735	1,799	1,803
Transportation and Travel Cost	645	749	775	159	367	367
Maintenance and Repairs	115	195	195	130	130	130
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	848	950	650	645	645	645
Minor Capital Outlays	180	95	95	45	40	55

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	4,055	3,447	3,609	3,135	3,444	3,463

Programme 2: National Information Sharing and Coordination Centre

The purpose of the programme is to enhance and create a mechanism for co-ordination and information sharing in the air, land and maritime space.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:National Information Sharing and Co-ordination Centre						
Outcome	Improved ability to effectively co-ordinate operation at sea					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of cases in distress	50	-	50	50	80	85
2. % of legal cases successfully completed	8	-	8	2	15	20
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Time taken to disseminate information	15	-	15	20	10	10
2. Number of irregular incidents reported	150	-	150	75	110	95

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:National Information Sharing and Coordination Centre	1,340	2,506	2,091	558	996	1,000
Programme Total	1,340	2,506	2,091	558	996	1,000
Economic Classification						
CURRENT EXPENDITURE	1,340	2,506	2,091	558	996	1,000
Compensation of Employees	114	-	-	240	253	253
Wages and Salaries in Cash	114	-	-	240	253	253
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,226	2,506	2,091	318	743	747
Office Expenses	28	25	25	25	26	26
Transportation and Travel Cost	100	134	19	57	58	58
Maintenance and Repairs	277	1,432	1,232	63	315	317
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	197	600	500	50	150	150
Minor Capital Outlays	623	315	315	124	195	195
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,340	2,506	2,091	558	996	1,000

Programme 3: Regional Centre for Operational Co-ordination

The purpose of the programme is to organise and co-ordinate operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern Southern African and Indian Ocean region.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3:Regional Centre for Operational Co-ordination						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of incidents reported in the region	378	-	378	350	325	300
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of incidents responded to	-	-	350	350	325	300

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
	Budget	Revised Budget				
Programmes						
P3:Regional Centre For Operational Coordination	1,642	2,587	2,016	3,152	3,308	3,329
Programme Total	1,642	2,587	2,016	3,152	3,308	3,329
Economic Classification						
CURRENT EXPENDITURE	1,642	2,587	2,016	3,152	3,308	3,329
Compensation of Employees	1,328	2,427	1,937	3,046	3,121	3,121
Wages and Salaries in Cash	1,328	2,427	1,937	3,046	3,121	3,121
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	314	160	79	107	187	208
Office Expenses	68	75	19	60	60	60
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	9	13	13	10	12	13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	236	72	47	37	115	135

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	1,642	2,587	2,016	3,152	3,308	3,329

Programme 4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea

The purpose of the programme is to provide national and regional capacity building for maritime law enforcement and to gather national, regional and international information for maritime safety and security activities.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
Outcome	Increase in the number of regional and international organisations participating in the training					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of regional and international organisations participating in the training	3		5	7	10	
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of national and regional training events organised	14		4	20	20	
2. Number of organisations supporting information network	5		9	12	15	

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,610	1,158	1,192	958	1,015	1,251
Programme Total	1,610	1,158	1,192	958	1,015	1,251
Economic Classification						
CURRENT EXPENDITURE	1,610	1,158	1,192	958	1,015	1,251
Compensation of Employees	163	276	276	433	418	418
Wages and Salaries in Cash	163	276	276	433	418	418
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,447	882	916	524	597	833
Office Expenses	62	54	54	54	55	55
Transportation and Travel Cost	88	81	51	50	51	51
Maintenance and Repairs	12	17	-	13	15	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	285	280	230	217	200	300
Minor Capital Outlays	1,001	450	581	190	277	400
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	1,610	1,158	1,192	958	1,015	1,251

Department of Prison

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	13,724	5,351	8,372	-	14,838	14,807
P2: Custodial	60,619	17,379	35,215	8,024	52,785	54,265
P3: Rehabilitation and Reintegration	6,114	4,047	2,067	-	7,424	7,510
Total	80,457	26,777	45,655	8,024	75,048	76,582

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Prison 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 2018 and 2019

- Established a temporary search-room facility at the prison main entrance gate;
- Announced formation of K9 unit;
- Identified training needs and carried out staff training in security domain;
- Signed a memorandum of understanding between the Seychelles Prison Service (SPS) and the Tanzanian Prison Service for cooperation in the field of Human Resources;
- Established a Health and Safety Unit and launched the Prison Health and Safety Policy;
- Advocated for the humane treatment of prisoners to commemorate Nelson Mandela Day;
- Improved and re-launched the Phoenix Programme (rehabilitation programmes);
- Launched a Facebook and Twitter page as part of the communication plan;
- Launched the prison's first Methadone Maintenance Programme as rehabilitation support for inmates in terms of addiction and mental health related issues;
- Established an office to manage human resource, administration and accounts for the Department of Prison; and
- Increased the officers' inducement allowances as part of the objective to improve human the resource capacity.

Current Challenges

- Difficulty in addressing the smuggling of contraband into the residential units of Montagne Posee Prison as per the submitted plan, due to the lack of an appropriate facility to conduct searches of prisoners, staff and visitors;
- Potential compromising of Officers' safety and security due to lack of a training;
- Rehabilitation efforts are limited by the current plan, which is not addressing private company support adequately;
- Overall operations are affected by the current scheme of service which is not attracting an adequate number of suitably qualified and experienced candidate staff to the SPS; and

- Poor security in the prison due to infrastructure deficiencies, including the lack of an induction facility, a proper kitchen, and better storage and residential facilities.

Strategic Priorities 2020 to 2022

- Improve the provision of appropriate care and safety of prisoners;
- Develop a solid framework for rehabilitation and social reintegration of offenders;
- Improve security to enhance public safety;
- Improve human resource capacity to effectively maintain the prison;
- Improve physical infrastructure;
- Develop a standard mode of operation in line with Constitutional, statutory, and international treaty obligations for effective management of prison; and
- Effectively engage with national and international stakeholders and partners.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	80,268	93,792	84,792	80,457	75,048	76,582
Main appropriation	80,268	93,792	84,792	80,457	75,048	76,582
Total	80,268	93,792	84,792	80,457	75,048	76,582

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	13,931	12,196	12,661	13,724	14,838	14,807
P2: Custodial	60,180	74,199	65,034	60,619	52,785	54,265
P3: Rehabilitation and Reintegration	6,156	7,397	7,097	6,114	7,424	7,510
Programme Total	80,268	93,792	84,792	80,457	75,048	76,582
Economic Classification						
CURRENT EXPENDITURE	80,256	85,088	79,088	72,432	75,048	76,582
Compensation of Employees	20,886	27,341	23,441	26,777	26,454	27,258
Wages and Salaries in Cash	20,886	27,341	23,441	26,777	26,454	27,258
Wages and Salaries in Kind	550	-	544	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	59,370	57,746	55,646	45,655	48,595	49,323
Office Expenses	6,900	9,197	9,247	7,738	7,836	7,845
Transportation and Travel Cost	8,812	4,947	5,627	2,907	4,048	4,053
Maintenance and Repairs	2,541	1,244	1,144	2,205	2,771	2,806
Materials and Supplies	14,815	12,882	13,732	13,252	13,524	13,613
Other uses of Goods and Services	24,394	24,767	20,146	17,404	18,279	18,292
Minor Capital Outlays	1,358	4,709	5,206	2,149	2,135	2,715
CAPITAL EXPENDITURE	12	8,705	5,705	8,024	-	-
Non-financial Assets	12	8,705	5,705	8,024	-	-
<i>Building and infrastructure</i>	-	8,705	5,705	8,024	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12	-	-	-	-	-
Total	80,268	93,792	84,792	80,457	75,048	76,582

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	13,931	12,196	12,661	13,724	14,838	14,807
Programme Total	13,931	12,196	12,661	13,724	14,838	14,807
Economic Classification						
CURRENT EXPENDITURE	13,931	12,196	12,661	13,724	14,838	14,807
Compensation of Employees	4,482	5,061	5,061	5,351	5,547	5,502
Wages and Salaries in Cash	4,482	5,061	5,061	5,351	5,547	5,502
Wages and Salaries in Kind	183	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	9,449	7,135	7,600	8,372	9,291	9,305
Office Expenses	5,203	5,022	5,072	5,816	5,891	5,891
Transportation and Travel Cost	1,196	411	461	388	829	834
Maintenance and Repairs	386	485	385	335	335	335
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,419	839	839	1,726	2,044	2,054
Minor Capital Outlays	62	378	843	108	192	192
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	13,931	12,196	12,661	13,724	14,838	14,807

Programme 2: Custodial Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Custodial Services						
Outcome Improved security standards						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of incidents at prisons:						
Against staff	5	18	10	15	12	10
Between inmates	12	71	20	60	50	40
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Ratio of Prison Officers to Prisoners*	1:6	1:7	1:5	1:5	1:4	1:3

*Note: The Department of Prison has changed its contributing indicator due to the continuous increase of the prison units, hence the difficulty in calculating for a stable percentage of prison units protected by CCTV cameras

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2: Custodial	60,180	74,199	65,034	60,619	52,785	54,265
Programme Total	60,180	74,199	65,034	60,619	52,785	54,265
Economic Classification						
CURRENT EXPENDITURE	60,168	65,494	59,329	52,594	52,785	54,265
Compensation of Employees	13,783	19,431	15,531	17,379	17,015	17,885
Wages and Salaries in Cash	13,783	19,431	15,531	17,379	17,015	17,885
Wages and Salaries in Kind	183	-	544	-	-	-
Use of Goods and Services	46,385	46,063	43,798	35,215	35,771	36,379
Office Expenses	1,324	3,412	3,412	1,499	1,531	1,531
Transportation and Travel Cost	5,793	3,539	3,913	1,917	2,438	2,438
Maintenance and Repairs	1,896	552	552	1,645	2,145	2,179
Materials and Supplies	14,372	12,415	13,265	12,856	12,856	12,856
Other uses of Goods and Services	21,641	22,888	18,523	15,440	15,548	15,551
Minor Capital Outlays	1,175	3,256	3,588	1,858	1,253	1,824
CAPITAL EXPENDITURE	12	8,705	5,705	8,024	-	-
Non-financial Assets	12	8,705	5,705	8,024	-	-
<i>Building and infrastructure</i>	-	8,705	5,705	8,024	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12	-	-	-	-	-
Total	60,180	74,199	65,034	60,619	52,785	54,265

Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful rehabilitation and reintegration of offenders in mainstream society.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3: Rehabilitation and Reintegration						
Outcome	1.Increased number of prisoners enrolled in rehabilitation programmes 2.Increased number of offenders (Probationers) enrolled in rehabilitation programmes					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of prison population enrolled in rehabilitation programmes	65%	70%	65%	75%	80%	85%
2. % of offenders in the community placed on Probation Orders and other community-based programmes	92%	94%	94%	96%	97%	98%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of programmes available*	9	8	9	10	10	11
2. Number of programmes available	7	8	8	9	9	10

*Note: Rehabilitation and reintegration activities that were previously counted as programmes, have been re-grouped into major categories instead of counting them as individual programme areas, causing a decrease in the indicative figures relative to the performance targets presented for budget 2018.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
	Budget	Revised Budget				
Programmes						
P3: Rehabilitation and Reintegration	6,156	7,397	7,097	6,114	7,424	7,510
Programme Total	6,156	7,397	7,097	6,114	7,424	7,510
Economic Classification						
CURRENT EXPENDITURE	6,156	7,397	7,097	6,114	7,424	7,510
Compensation of Employees	2,621	2,849	2,849	4,047	3,892	3,871
Wages and Salaries in Cash	2,621	2,849	2,849	4,047	3,892	3,871
Wages and Salaries in Kind	183	-	-	-	-	-
Use of Goods and Services	3,536	4,548	4,248	2,067	3,533	3,639
Office Expenses	374	763	763	423	414	423
Transportation and Travel Cost	1,822	996	1,252	601	781	781
Maintenance and Repairs	259	206	206	225	291	291
Materials and Supplies	443	467	467	396	668	757
Other uses of Goods and Services	334	1,040	783	238	687	687
Minor Capital Outlays	120	1,075	775	183	691	699

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	6,156	7,397	7,097	6,114	7,424	7,510

Department of Police

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	172,411	54,437	23,484	94,491	221,493	85,655
P2:Visible Policing	178,708	109,497	60,722	8,489	166,047	166,800
P3:Response Services	92,237	53,281	38,955	-	88,794	89,182
P4:Detective Services	37,235	29,248	7,987	-	37,197	37,371
P5:Anti-Narcotics Bureau	52,222	26,355	25,868	-	51,448	51,706
Total	532,813	272,818	157,015	102,979	564,979	430,714

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Police, as per Article 161 of the Constitution of Seychelles, is to maintain law and order; to prevent and detect crime in Seychelles and any other area over which the Republic has proclaimed its jurisdiction.

Major Achievements in 2018 and 2019

- Recorded a decrease in reactive crime (crime to which the Police Service reacts) of 8% and an increase in proactive crime (crime discovered by the Police) of 35%; and
- Recorded a decrease in burglary of 18% and in theft of 7%.

Current Challenges

- The Police cannot meet the need for proactive measures, including special operations and a visible presence in troubled areas, imposed by the high expectation of law and order by the public;
- Capacity building initiatives and training of officers are insufficient due to budget constraints; and
- Outdated facilities and training approaches at the Police Academy, which does not have a conducive learning atmosphere and uses restrictive learning approaches.

Strategic Priorities 2020 to 2022

- Improve the effectiveness of police officers through training on the powers invested in them;
- Further improve infrastructure by building new police stations with all modern amenities and renovating/refurbishing the existing stations;
- Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community; and
- Focus Anti-Narcotics Bureau (ANB) enforcement efforts on disrupting and dismantling entire drug trafficking networks by targeting their leaders for arrests and prosecution, confiscating the profits that would fund continuing drug operations, and preventing international sources of supply from entering the country.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	384,689	405,029	405,029	532,813	564,979	430,714
Main appropriation	384,689	405,029	405,029	532,813	564,979	430,714
Total	384,689	405,029	405,029	532,813	564,979	430,714

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Police Miscellaneous	2,704	2,887	2,887	2,916	2,974	2,974
Service Of Special Police/ National Guards	6,716	5,608	5,608	5,664	5,776	5,776
Provision Of Security	5,883	2,899	2,899	2,964	5,986	5,986
TOTAL	15,303	11,393	11,393	11,543	14,735	14,735

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	69,486	81,379	79,002	172,411	221,493	85,655
P2:Visible Policing	149,665	167,209	161,885	178,708	166,047	166,800
P3:Response Services	81,299	78,145	82,066	92,237	88,794	89,182
P4:Detective Services	36,582	24,563	28,356	37,235	37,197	37,371
P5:Anti-Narcotics Bureau	47,658	53,733	53,720	52,222	51,448	51,706
Programme Total	384,689	405,029	405,029	532,813	564,979	430,714
Economic Classification						
CURRENT EXPENDITURE	366,799	390,928	390,928	429,833	420,925	420,714
Compensation of Employees	203,268	234,095	234,095	272,818	268,104	268,104
Wages and Salaries in Cash	203,268	234,095	234,095	272,818	268,104	268,104
Wages and Salaries in Kind	1,442	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Use of Goods and Services	163,530	156,834	156,834	157,015	152,822	152,610
Office expenses	26,914	39,924	39,057	26,100	26,100	26,355
Transportation and Travel cost	31,442	29,550	31,251	29,352	28,862	29,141
Maintenance and Repairs	15,712	15,571	15,534	13,900	13,400	13,525
Materials and Supplies	7,410	6,738	6,514	7,081	7,081	7,152
Other uses of Goods and Services	71,548	60,188	59,942	68,567	66,224	64,776
Minor Capital Outlays	9,061	4,863	4,536	12,015	11,154	11,661
CAPITAL EXPENDITURE	17,891	14,101	14,101	102,979	144,053	10,000
Non-financial assets	17,891	14,101	14,101	102,979	144,053	10,000
<i>Building and infrastructure</i>	12,552	14,101	14,101	97,491	144,053	10,000
<i>Machinery and Equipment</i>	-	-	-	5,489	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,339	-	-	-	-	-
Total	384,689	405,029	405,029	532,813	564,979	430,714

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Detective Services	Financial Crime Investigation Unit	Improve the effectiveness of the Department of Police through investigation	The Financial Crime Investigation Unit is a new unit which has been set up within the detective service	PSIP	-	-	-
				Compensation of Employees	2,223	2,616	2,616
				Goods and Services	4,900	4,900	4,900
				Minor Capital Outlays	-	-	-
				Total	7,123	7,516	7,516
P1:Governance Management and Administration	Expenses for Election	Election cost	Provision for Expenses related to the Election	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	-
				Minor Capital Outlays	-	-	-
				Total	2,000	2,000	-
P2:Visible Policing	Police Cars	Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community	VAT and Demurrage Charges for Police Cars	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	-
				Minor Capital Outlays	-	-	-
				Total	2,000	2,000	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and administrative services to support the implementation of the strategic objectives of the Seychelles Police Force.

Specific services include the overall management and administration of the Police Department; providing leadership and policies; maintaining the corporate image and relations with stakeholders and providing adequate resources, administrative support and empowerment of personnel.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget Amendment	2021 Forecast	2022 Forecast
Programmes						
P1: Governance Management & Administration	69,486	81,379	79,002	172,411	221,493	85,655
Programme Total	69,486	81,379	79,002	172,411	221,493	85,655
Economic Classification						
CURRENT EXPENDITURE	66,059	75,187	72,810	77,921	77,440	75,655
Compensation of Employees	40,559	37,686	36,496	54,437	53,956	53,956
Wages and Salaries in Cash	40,559	37,686	36,496	54,437	53,956	53,956
Wages and Salaries in Kind	288	-	-	-	-	-
Use of Goods and Services	25,500	37,502	36,315	23,484	23,484	21,699
Office expenses	13,002	27,174	27,223	12,609	12,609	12,735
Transportation and Travel cost	718	1,060	1,060	670	670	677
Maintenance and Repairs	3,193	3,225	3,215	2,825	2,825	2,853
Materials and Supplies	262	150	150	250	250	253
Other uses of Goods and Services	6,133	3,902	3,326	5,830	5,830	3,868
Minor Capital Outlays	1,904	1,990	1,340	1,300	1,300	1,313
CAPITAL EXPENDITURE	3,427	6,191	6,191	94,491	144,053	10,000
Non-financial assets	3,427	6,191	6,191	94,491	144,053	10,000
<i>Building and infrastructure</i>	<i>3,427</i>	<i>6,191</i>	<i>6,191</i>	<i>94,491</i>	<i>144,053</i>	<i>10,000</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	69,486	81,379	79,002	172,411	221,493	85,655

Programme 2: Visible Policing

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Visible Policing						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Traffic Management						
1. Response time to respond to reported incidents (percentages of incidents in which response time within 10 mins)	85%	83%	85%	85%	85%	85%
SP2:Community, Airport Policing						
1. Average % of intervention (passive and active) including data available	75%	76%	75%	80%	80%	80%
SP3:Police Emergency Services						
1. % of incidents dealt with weekly as against total reported	26%	28%	23%	23%	20%	20%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Traffic Management	5,720	6,283	6,238	7,239	7,092	7,102
SP2:Community, Airport Policing	139,464	156,233	150,284	165,789	153,371	154,107
SP3:Police Emergency Services	4,482	4,692	5,363	5,680	5,583	5,591
Programme Total	149,665	167,209	161,885	178,708	166,047	166,800
Economic Classification						
CURRENT EXPENDITURE	140,876	159,300	153,975	170,219	166,047	166,800
Compensation of Employees	81,583	104,472	97,837	109,497	107,216	107,216
Wages and Salaries in Cash	81,583	104,472	97,837	109,497	107,216	107,216
Wages and Salaries in Kind	288	-	-	-	-	-
Use of Goods and Services	59,293	54,828	56,139	60,722	58,831	59,584
Office expenses	4,831	5,440	4,390	4,685	4,685	4,732
Transportation and Travel cost	17,696	16,285	18,426	16,520	16,020	16,180
Maintenance and Repairs	8,286	9,110	9,096	7,330	6,830	6,898
Materials and Supplies	4,835	4,520	4,355	4,620	4,620	4,666
Other uses of Goods and Services	21,623	18,248	18,232	20,556	19,575	19,771
Minor Capital Outlays	1,734	1,225	1,640	7,011	7,101	7,337
CAPITAL EXPENDITURE	8,789	7,909	7,909	8,489	-	-
Non-financial assets	8,789	7,909	7,909	8,489	-	-
<i>Building and infrastructure</i>	8,789	7,909	7,909	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	5,489	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	149,665	167,209	161,885	178,708	166,047	166,800

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Traffic Management	5,720	6,283	6,238	7,239	7,092	7,102
Compensation of Employees	4,668	5,623	5,473	6,265	6,118	6,118
Use of Goods and Services	1,052	660	765	974	974	984
Non-financial Assets	-	-	-	-	-	-
SP2:Community, Airport Policing	139,464	156,233	150,284	165,789	153,371	154,107
Compensation of Employees	73,238	94,916	87,681	98,297	96,259	96,259
Use of Goods and Services	57,436	53,408	54,693	59,003	57,112	57,848
Non-financial Assets	8,789	7,909	7,909	8,489	-	-
SP3:Police Emergency Services	4,482	4,692	5,363	5,680	5,583	5,591
Compensation of Employees	3,677	3,932	4,683	4,935	4,838	4,838
Use of Goods and Services	805	760	681	745	745	752
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:* Maintain public order and security of vessels against acts of piracy;
- *Sub-Programme 2 VIP Services:* Dignitaries protection; and
- *Sub-Programme 3 Small Vessel and Marine Police:* Coastline patrol and security.

Strategic Objectives and Measures

Table 8. Performance measures for programme

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

P3:Response Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Public Security Support						
1. Number of stations providing 24hrs Tactical Order and Tactical Response Unit Support.	8	8	8	8	8	8
2. Vessel Protection: Number of vessels services provided	30	95	90	90	90	90
SP2:VIP Services						
1. Annual average number of days for issuing Police Certificates	1	1	1	1	1	1
SP3:Small Vessel and Marine Police						
1. Number of vessels searched and inspected	526	2011	1550	1600	1600	1600

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Public Security Support	72,540	69,220	72,378	81,597	78,467	78,830
SP2:Vip Services	5,283	5,173	5,873	6,583	6,477	6,489
SP3:Small Vessel and Marine Police	3,475	3,752	3,815	4,056	3,850	3,864
Programme Total	81,299	78,145	82,066	92,237	88,794	89,182
Economic Classification						
CURRENT EXPENDITURE	81,299	78,145	82,066	92,237	88,794	89,182
Compensation of Employees	39,698	42,903	46,878	53,281	52,142	52,142
Wages and Salaries in Cash	39,698	42,903	46,878	53,281	52,142	52,142
Wages and Salaries in Kind	288	-	-	-	-	-
Use of Goods and Services	41,600	35,243	35,189	38,955	36,652	37,040
Office expenses	3,310	2,575	2,575	3,210	3,210	3,242

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Transportation and Travel cost	1,007	910	910	940	950	960
Maintenance and Repairs	950	760	753	840	840	848
Materials and Supplies	958	760	767	915	915	924
Other uses of Goods and Services	31,888	29,708	29,686	30,865	29,503	29,584
Minor Capital Outlays	3,199	530	498	2,185	1,235	1,482
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	81,299	78,145	82,066	92,237	88,794	89,182

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Public Security Support	72,540	69,220	72,378	81,597	78,467	78,830
Compensation of Employees	33,604	36,432	39,632	45,102	44,130	44,130
Use of Goods and Services	38,936	32,788	32,746	36,495	34,337	34,700
Non-financial Assets	-	-	-	-	-	-
SP2:Vip Services	5,283	5,173	5,873	6,583	6,477	6,489
Compensation of Employees	4,070	4,053	4,753	5,463	5,357	5,357
Use of Goods and Services	1,213	1,120	1,120	1,120	1,120	1,131
Non-financial Assets	-	-	-	-	-	-
SP3:Small Vessel and Marine Police	3,475	3,752	3,815	4,056	3,850	3,864
Compensation of Employees	2,024	2,417	2,492	2,716	2,655	2,655
Use of Goods and Services	1,452	1,335	1,323	1,340	1,196	1,209
Non-financial Assets	-	-	-	-	-	-

Programme 4: Detective Services

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

The Programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4:Detective Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Criminal Investigations						
1. Reduction in the backlog of cases after 1 month	160	162	165	170	175	175
SP2:Specialised Crime Investigations						
2. % of crime solving	64%	72%	65%	66%	68%	68%
SP3:Forensic Services						
3. Turnaround time to process forensic evidence in days	6	6	6	6	6	6

Programme Expenditure

Table11. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Criminal Investigations	17,614	18,481	21,928	23,329	23,001	23,007
SP2:Specialised Crime Investigations	7,187	318	324	7,069	7,462	7,504
SP3:Forensic Services	11,781	5,764	6,104	6,837	6,734	6,859
Programme Total	36,582	24,563	28,356	37,235	37,197	37,371
Economic Classification						
CURRENT EXPENDITURE	30,907	24,563	28,356	37,235	37,197	37,371
Compensation of Employees	21,792	21,251	25,101	29,248	29,210	29,210
Wages and Salaries in Cash	21,792	21,251	25,101	29,248	29,210	29,210
Wages and Salaries in Kind	288	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	9,116	3,312	3,255	7,987	7,987	8,161
Office expenses	905	272	267	878	878	881
Transportation and Travel cost	1,710	665	671	1,596	1,596	1,603
Maintenance and Repairs	1,396	345	246	1,235	1,235	1,238
Materials and Supplies	1,333	1,285	1,219	1,274	1,274	1,286
Other uses of Goods and Services	2,337	385	718	2,222	2,222	2,367
Minor Capital Outlays	1,146	360	135	783	783	786
CAPITAL EXPENDITURE	5,675	-	-	-	-	-
Non-financial assets	5,675	-	-	-	-	-
<i>Building and infrastructure</i>	336	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,339	-	-	-	-	-
Total	36,582	24,563	28,356	37,235	37,197	37,371

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Criminal Investigations	17,614	18,481	21,928	23,329	23,001	23,007
Compensation of Employees	16,945	17,877	21,377	22,743	22,415	22,415
Use of Goods and Services	669	604	552	586	586	592
Non-financial Assets	-	-	-	-	-	-
SP2:Specialised Crime Investigations	7,187	318	324	7,069	7,462	7,504
Compensation of Employees	1,656	-	-	2,223	2,616	2,616
Use of Goods and Services	5,531	318	324	4,846	4,846	4,888
Non-financial Assets	-	-	-	-	-	-
SP3:Forensic Services	11,781	5,764	6,104	6,837	6,734	6,859
Compensation of Employees	3,190	3,374	3,724	4,282	4,179	4,179
Use of Goods and Services	2,916	2,390	2,380	2,555	2,555	2,681
Non-financial Assets	5,675	-	-	-	-	-

Programme 5: Anti-Narcotics Bureau

The purpose of this programme is to prevent, combat and take all appropriate actions to reduce the drugs distribution, trafficking and consumption at sea and on land to create a secure and peaceful society. It also provides financial, corporate, administration and organisational development to the for effective and efficient service delivery in line with the Bureau’s core functions and objectives. The Programme comprises the following sub-programmes:

- *Sub-Programme 1 Management:* Provides management services, ensuring transparency and responsible spending;
- *Sub-Programme 2 Drugs Enforcement Operations:* Obtains and gathers information, carries out searches on border control; and
- *Sub-Programme 3 Drugs Enforcement Investigations:* Carries out field investigations of targeted suspects with regards to assets, register arrests and compile all necessary documents.

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5: Anti-Narcotics Bureau						
SP2:Drugs Enforcement Operations						
Outcome Border Control and Patrol Operations						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.Number of cases of arrest	100	77	105	100	100	115
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP3:Drugs Enforcement Investigations						
Outcome Cases established for Prosecution						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.Number of successful prosecutions	55	40	60	65	65	70

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Management	16,445	16,161	16,023	17,256	17,075	17,181
SP2:Drug Enforcement Operations	21,483	26,616	26,771	24,070	23,673	23,778
SP3:Drug Enforcement Investigation	9,729	10,956	10,927	10,896	10,699	10,747
Programme Total	47,658	53,733	53,720	52,222	51,448	51,706
Economic Classification						
CURRENT EXPENDITURE	47,658	53,733	53,720	52,222	51,448	51,706
Compensation of Employees	19,636	27,784	27,784	26,355	25,580	25,580
Wages and Salaries in Cash	19,636	27,784	27,784	26,355	25,580	25,580
Wages and Salaries in Kind	288	-	-	-	-	-
Use of Goods and Services	28,021	25,949	25,936	25,868	25,868	26,126
Office expenses	4,866	4,463	4,602	4,718	4,718	4,766
Transportation and Travel cost	10,311	10,630	10,185	9,626	9,626	9,722
Maintenance and Repairs	1,888	2,131	2,224	1,670	1,670	1,687
Materials and Supplies	23	22	22	22	22	23
Other uses of Goods and Services	9,567	7,945	7,980	9,095	9,095	9,186
Minor Capital Outlays	1,078	758	923	736	736	743
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	47,658	53,733	53,720	52,222	51,448	51,706

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Management	16,445	16,161	16,023	17,256	17,075	17,181
Compensation of Employees	4,951	6,796	6,796	6,645	6,465	6,465
Use of Goods and Services	11,494	9,365	9,226	10,610	10,610	10,717
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP2:Drug Enforcement Operations	21,483	26,616	26,771	24,070	23,673	23,778
Compensation of Employees	10,115	14,683	14,683	13,576	13,179	13,179
Use of Goods and Services	11,368	11,933	12,088	10,494	10,494	10,599
Non-financial Assets	-	-	-	-	-	-
SP3:Drug Enforcement Investigation	9,729	10,956	10,927	10,896	10,699	10,747
Compensation of Employees	4,570	6,305	6,305	6,133	5,936	5,936
Use of Goods and Services	5,160	4,651	4,622	4,763	4,763	4,811
Non-financial Assets	-	-	-	-	-	-

Department of Youth and Sports

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	5,297	2,074	3,223	-	5,303
P2:Policy Development, Monitoring and Support	3,330	2,109	1,221	-	3,474
Total	8,627	4,183	4,444	-	8,777

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Popularised the National Youth Policies;
- Revised the National Sports Policy;
- Monitored and evaluated 15 programmes and activities of the Seychelles National Youth Council and 32 for the National Sports Council;
- Lobbied some partner MDAs to incorporate youth related matters in their policies and programmes as a result of the reactivation of the National Youth Policy Forum;
- Enrolled 347 new participants in the Duke of Edinburgh Award Seychelles (DOFE) programme with 216 at Bronze, 77 at silver and 54 at Gold levels;
- 287 participants completed the Duke of Edinburgh International Award Seychelles (DofE) and received their Awards: 194 Bronze, 49 silver and 44 Gold;
- The Duke of Edinburgh Award programme partnered with the Department of Culture in a cultural exchange with a delegation from Rodrigues Island;
- The National Award Authority chairman elected as the International Council member responsible for the Indian Ocean Sub-region for a period of 3 years at the international forum of the Duke of Edinburgh International Award Programme hosted by Ghana in October 2018;
- Had oversight of the Fédération Internationale de Natation (FINA) 2019 Open Water Swimming World Series held in May 2019;
- Hosted three 'Training of Trainers' workshops organised by the Conférence des ministres de la jeunesse et des sports de la Francophonie (CONFEJES) in collaboration with the Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) in volunteerism, badminton and youth leadership for sustainable global change;
- Organised and hosted the 2019 CJSOI Ministerial Conference; and
- Designed and developed the new Youth and Sports Department Website.

Current Challenges

- Ensuring effective implementation of the National Youth and Sport Policies;
- Capacity to deliver the DofE programme to youths with hearing difficulties and other impairments/challenges;
- Ability to attract and retain volunteer adult leaders for the Duke of Edinburgh Award Programme due to lack of incentives for volunteers;
- Capacity to carry out monitoring and evaluation mandate due to shortage of staff;
- Public awareness of the Youth and Sports Policies because entities and partners are not taking ownership of the policies; and
- Ability to effectively deliver the programme as planned due to lack of proper transportation.

Strategic Priorities 2020 to 2022

- Ensure all Youth and Sports entities and stakeholders implement programmes that are aligned with the revised National Youth Policy and the National Sports Policy;
- Ensure adequate support is provided to groups/organisations that implement youth or sports programmes;
- Improve service delivery for the Duke of Edinburgh Award Programme by increasing the number of sub-licensed award units and improving access to the programme for marginalised youths;
- Popularise the revised Youth and Sports Policies; and
- Develop regulations and guidelines pertaining to the Youth and Sports Policies.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Amended Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	10,601	10,522	8,997	8,627	8,777	9,146
Main appropriation	10,601	10,522	8,997	8,627	8,777	9,146
Total	10,601	10,522	8,997	8,627	8,777	9,146

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	6,371	6,706	5,546	5,297	5,303	5,495
P2:Policy Development, Monitoring and Support	4,230	3,817	3,452	3,330	3,474	3,650
Programme Total	10,601	10,522	8,997	8,627	8,777	9,146
Economic Classification						
CURRENT EXPENDITURE	10,578	10,522	8,997	8,627	8,777	9,146

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Compensation of Employees	5,201	5,661	4,286	4,183	4,044	4,074
Wages and Salaries in Cash	5,201	5,661	4,286	4,183	4,044	4,074
Wages and Salaries in Kind	420	-	-	-	-	-
Use of Goods and Services	5,377	4,862	4,712	4,444	4,733	5,072
Office Expenses	1,282	1,122	1,308	1,074	1,123	1,243
Transportation and Travel Cost	818	927	817	286	694	860
Maintenance and Repairs	210	121	105	61	101	102
Materials and Supplies	0	40	34	5	-	-
Other uses of Goods and Services	1,249	2,428	2,228	2,566	2,718	2,768
Minor Capital Outlays	1,397	223	221	452	97	100
CAPITAL EXPENDITURE	22	-	-	-	-	-
Non-financial Assets	22	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22	-	-	-	-	-
Total	10,601	10,522	8,997	8,627	8,777	9,146

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	6,371	6,706	5,546	5,297	5,303	5,495
Programme Total	6,371	6,706	5,546	5,297	5,303	5,495
Economic Classification						
CURRENT EXPENDITURE	6,371	6,706	5,546	5,297	5,303	5,495
Compensation of Employees	2,891	4,013	2,560	2,074	1,946	1,976
Wages and Salaries in Cash	2,891	4,013	2,560	2,074	1,946	1,976
Wages and Salaries in Kind	210	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	3,480	2,693	2,985	3,223	3,357	3,519
Office Expenses	694	551	706	591	619	689
Transportation and Travel Cost	307	351	398	123	288	374
Maintenance and Repairs	113	50	101	33	65	65
Materials and Supplies	-	-	20	-	-	-
Other uses of Goods and Services	897	1,687	1,696	2,049	2,349	2,355
Minor Capital Outlays	1,258	55	63	427	36	36
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	6,371	6,706	5,546	5,297	5,303	5,495

Programme 2: Youth and Sports Development, Monitoring and Support

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Support and Co-ordination:* Provides appropriate support and co-ordination for the Anti-doping programme and the Duke of Edinburgh International Award programme; and
- *Sub-Programme 2 Policy, Planning, Monitoring and Evaluation:* Identifies issues pertaining to youth and sports in order to formulate associated policies. It also monitors and evaluates the performance of these two sectors.

Table 4. Performance measures for programme

P2: Policy, Development. Monitoring and Support						
Outcome	All Youth and Sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy.					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Youth Sport and Co-ordination						
1. Number of sub licence awarded to school	14	14	15	2	17	All School completed
2. Number of marginalised youth group with access to the award programmes	1	0	2	1	3	5
SP2: Policy Development and Monitoring						
1. Number of youth issues incorporated in MDA's and other Associations/Federations in cross cutting programmes	8	15	15	30	35	40
2. Number of sports programme supported (Sports Trust Fund)	0	0	20	15	20	20
3. Increase in the monitoring and evaluating programmes and activities	55	32	75	70	125	150

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Youth Sport and Coordination	2,506	1,969	1,854	1,610	1,635	1,733
SP2: Policy Development and Monitoring	1,724	1,848	1,598	1,720	1,839	1,918
Programme Total	4,230	3,817	3,452	3,330	3,474	3,650
Economic Classification						
CURRENT EXPENDITURE	4,207	3,817	3,452	3,330	3,474	3,650
Compensation of Employees	2,310	1,648	1,725	2,109	2,097	2,097
Wages and Salaries in Cash	2,310	1,648	1,725	2,109	2,097	2,097
Wages and Salaries in Kind	210	-	-	-	-	-
Use of Goods and Services	1,897	2,169	1,727	1,221	1,376	1,553
Office Expenses	588	571	601	482	504	554
Transportation and Travel Cost	511	577	418	163	406	486
Maintenance and Repairs	97	71	4	28	35	36
Materials and Supplies	0	40	14	5	-	-
Other uses of Goods and Services	352	742	532	517	369	413
Minor Capital Outlays	139	168	158	25	62	64

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	22	-	-	-	-	-
Non-financial Assets	22	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22	-	-	-	-	-
Total	4,230	3,817	3,452	3,330	3,474	3,650

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1: Youth Sport and Coordination	2,506	1,969	1,854	1,610	1,635	1,733
Compensation of Employees	1,116	800	830	760	752	752
Use of Goods and Services	1,368	1,169	1,024	850	883	981
Non-financial Assets	22	-	-	-	-	-
SP2: Policy Development and Monitoring	1,724	1,848	1,598	1,720	1,839	1,918
Compensation of Employees	1,194	848	896	1,349	1,345	1,345
Use of Goods and Services	529	1,000	702	370	493	572
Non-financial Assets	-	-	-	-	-	-

Department of Culture

1. Budget Summary

Consolidated Position	Amended Budget 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	26,924	9,907	17,017	-	27,963	28,054
P2:Cultural Promotion and Education	9,183	4,373	4,810	-	9,979	9,999
P3:Protection and Preservation of Culture	11,260	3,056	3,204	5,000	23,529	6,499
P4:Public Access To Information and Education	43,348	12,110	10,979	20,260	63,561	32,549
Total	90,714	29,445	36,010	25,260	125,033	77,101

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Culture is to develop, conserve and preserve Seychellois arts and culture, thus contributing towards sustainable economic development and social cohesion and nation-building. The Department remains true to its mission, which is “to safeguard and promote Seychellois culture and to ensure that it permeates our national plans and policies. We will strive to develop its potential to contribute to our social, economic and spiritual development.”

Major Achievements in 2018 and 2019

- Published 10 cultural books which are based on heritage themes to raise awareness, promote research and to enable the public at large to gain a better understanding of Seychelles natural and cultural heritage;
- Opened the National History Museum;
- Launched the National Arts and Culture Fund to support and reinforce the development of the arts, cultural and heritage sector in Seychelles;
- Opened new reading centres at the Roche Caiman, Pointe Larue and Ile Perseverance and conducted dance classes on Praslin and La Digue as part of the decentralisation of cultural services;
- Received grants of USD8,065.00 from the United Nations Educational, Scientific and Cultural Organisation (UNESCO) for digital retrieval of migrated archives from Mauritius;
- Re-located, refurbished and re-opened Baie Ste Anne public branch library;
- Organised 2 international conferences on Media and Cultural Diversity and on the 1970 conventions for illicit trafficking of cultural materials using a grant of USD13, 000 from UNESCO;
- Launched the new Seychelles Cultural Policy;
- Submitted the Moutya Nomination dossier for inscription of Moutya on the listing for intangible cultural heritage of humanity;
- Launched the Cultural District Award competition, the Seychelles National Troupe and the National Costume Competition; and
- Purchased 2 mobile library buses.

Current Challenges

- Increasing negative pressure on the Seychellois ‘Cultural Identity’ from powerful external influences;
- Providing a variety of cultural services through maintaining cultural infrastructure and developing new ones;
- Increasing demands to expand operations through decentralisation and Information and Communications Technology (ICT) based services and
- Insufficient specialized capacity for the continuous preservation, promotion and development of national collections, cultural sites and monuments.

Strategic Priorities 2020 to 2021

- Reduce the erosion of our cultural identity on the backdrop of negative external influences;
- Strengthen the management of cultural sites and monuments and national collections for the continuous development of our cultural heritage;
- Upgrade current cultural infrastructures and services and make provisions for new ones; and
- Improve access to cultural services through decentralisation and ICT.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Consolidated Fund	66,441	102,627	92,823	90,714	125,033	77,101
Main appropriation	66,441	102,627	92,823	90,714	125,033	77,101
Total	66,441	102,627	92,823	90,714	125,033	77,101

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Photocopying/ Printing fees/Internet	-	50	50	50	50	50
Music & Dance Fees	-	240	240	240	240	240
Museum Entrance Fees	23	53	572	53	53	53
Shop Proceeds	-	120	120	120	120	120
Rental of land - NCPA	-	24	24	24	24	24
Rental of Museum Restaurant	-	360	-	360	360	360
Rental of Museum Conference room	-	36	-	36	36	36
TOTAL	23	883	1,006	883	883	883

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	22,140	23,201	26,680	26,924	27,963	28,054
P2:Cultural Promotion and Education	10,641	11,812	11,881	9,183	9,979	9,999
P3:Protection and Preservation of Culture	12,669	31,076	31,396	11,260	23,529	6,499
P4:Public Access To Information and Education	20,991	36,538	22,867	43,348	63,561	32,549
Programme Total	66,441	102,627	92,823	90,714	125,033	77,101
Economic Classification						
CURRENT EXPENDITURE	60,274	62,669	67,835	65,455	67,091	67,101
Compensation of Employees	25,884	25,796	27,576	29,445	30,544	30,465
Wages and Salaries in Cash	25,884	25,796	27,576	29,445	30,544	30,465
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	34,390	36,873	40,259	36,010	36,547	36,636
Office Expenses	9,357	9,452	9,053	8,352	8,585	8,639
Transportation and Travel Cost	3,448	3,443	4,060	1,435	3,123	3,148
Maintenance and Repairs	3,809	3,275	2,806	3,164	3,176	3,176
Materials and Supplies	-	-	-	28	28	28
Other uses of Goods and Services	11,687	19,074	22,875	22,425	20,766	20,776
Minor Capital Outlays	6,089	1,629	1,465	605	868	868
CAPITAL EXPENDITURE	6,167	39,958	24,988	25,260	57,942	10,000
Non-financial Assets	6,167	39,958	24,988	25,260	57,942	10,000
Building and Infrastructure	6,167	39,958	22,928	25,260	57,942	10,000
Machinery and Equipment	-	-	2,060	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	66,441	102,627	92,823	90,714	125,033	77,101

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic and policy direction to the Department and to ensure the effective management of human and financial resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Governance and Policy:* Formulates policies, provides policy oversight and strategic direction to the Department and the sector at large for the successful implementation of its mandate; and
- *Sub-programme 2 Management and Administration:* Ensures the effective management of financial and human resources.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Governance, Management and Administration						
Outcome	Continuously develop the skills and capacity in the Arts and Cultural Heritage Sector to ensure its on-going development responsiveness					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP2:Management and Administration						
1. Number of internships in cultural heritage management	14	17	35	3	10	35
2. Number of workshops organised both local and international on heritage related matters	3	4	2	0	1	2
3. Number of affiliations with international organisations related to cultural heritage management	6	4	10	10	10	10

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Governance and Policy	6,962	3,315	3,961	7,426	8,083	8,133
SP2:Management and Administration	15,178	19,886	22,719	19,498	19,881	19,921
Programme Total	22,140	23,201	26,680	26,924	27,963	28,054
Economic Classification						
CURRENT EXPENDITURE	22,097	23,201	26,680	26,924	27,963	28,054
Compensation of Employees	8,685	6,717	7,313	9,907	10,072	10,152
Wages and Salaries in Cash	8,685	6,717	7,313	9,907	10,072	10,152
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	13,412	16,484	19,366	17,017	17,892	17,901
Office Expenses	4,122	3,969	3,624	3,733	3,782	3,792
Transportation and Travel Cost	1,220	752	866	387	1,083	1,083
Maintenance and Repairs	474	480	366	394	406	406
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,186	10,811	14,177	12,363	12,406	12,406
Minor Capital Outlays	1,410	473	333	141	215	215
CAPITAL EXPENDITURE	43	-	-	-	-	-
Non-financial Assets	43	-	-	-	-	-
<i>Building and Infrastructure</i>	43	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	22,140	23,201	26,680	26,924	27,963	28,054

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Governance and Policy	6,962	3,315	3,961	7,426	8,083	8,133
Compensation of Employees	5,721	2,594	2,891	6,514	6,625	6,676
Use of Goods and Services	1,241	721	1,070	912	1,457	1,457
Non-financial Assets	-	-	-	-	-	-
SP2:Management and Administration	15,178	19,886	22,719	19,498	19,881	19,921
Compensation of Employees	2,964	4,122	4,422	3,393	3,446	3,476
Use of Goods and Services	12,172	15,763	18,296	16,105	16,434	16,444
Non-financial Assets	43	-	-	-	-	-

Programme 2: Cultural Promotion and Education

The purpose of the programme is to nurture an appreciation and awareness of Seychelles natural and cultural heritage through production and dissemination of cultural educational materials and the development of the performing arts.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Research and Dissemination:* Ensures the continuous development of research within the areas of Traditional Cultural Expressions (TCE) and Traditional Knowledge (both tangible and intangible), Intangible Cultural Heritage (ICH) and facilitates dissemination and dialogue about these areas through: publication of research manuals, historical leaflets but also through the use of ICT and audio visual media; and
- *Sub-programme 2 Development of Performing Arts:* Provides training in the performing arts.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Cultural Promotion and Education						
Outcome		Reduce the erosion of our cultural identity on the backdrop of negative external influences				
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Research and Dissemination						
1. Number of cultural publications	3	3	4	2	6	6
2. Number of exhibitions produced	2	2	3	1	6	6
3. Number of Heritage sites conserved	20	15	25	30	35	35
SP2:Development of Performing Arts						
1.Number of youths registered for dance classes	200	250	200	200	200	350
2. Number of youths registered for music classes	100	137	200	200	200	300
3. Number of youths registered for drama classes	50	34	100	100	300	350
4. Number of registered youth ensembles	3	11	4	0	5	6
5. Number of passes ABRSM (music) exam	30	73	50	0	100	150
6. Number of passes ISTD (Dance) exam	100	112	200	0	200	350

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Research and Dissemination	4,392	3,896	4,146	3,852	4,204	4,198
SP2:Development of Performing Arts	6,248	7,916	7,735	5,331	5,776	5,801
Programme Total	10,641	11,812	11,881	9,183	9,979	9,999

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	9,912	10,112	10,356	9,183	9,979	9,999
Compensation of Employees	3,820	4,709	4,959	4,373	4,656	4,596
Wages and Salaries in Cash	3,820	4,709	4,959	4,373	4,656	4,596
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,091	5,403	5,397	4,810	5,324	5,403
Office Expenses	1,057	1,264	1,285	894	969	1,014
Transportation and Travel Cost	890	1,143	1,272	434	799	824
Maintenance and Repairs	2,130	1,415	1,365	1,769	1,769	1,769
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	802	1,377	1,291	1,620	1,601	1,611
Minor Capital Outlays	1,214	205	185	93	185	185
CAPITAL EXPENDITURE	729	1,700	1,525	-	-	-
Non-financial Assets	729	1,700	1,525	-	-	-
<i>Building and Infrastructure</i>	729	1,700	1,525	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,641	11,812	11,881	9,183	9,979	9,999

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Research and Dissemination	4,392	3,896	4,146	3,852	4,204	4,198
Compensation of Employees	840	1,120	1,370	961	1,062	1,017
Use of Goods and Services	3,553	2,776	2,776	2,891	3,142	3,181
Non-financial Assets	-	-	-	-	-	-
SP2:Development of Performing Arts	6,248	7,916	7,735	5,331	5,776	5,801
Compensation of Employees	2,981	3,588	3,588	3,412	3,594	3,579
Use of Goods and Services	2,538	2,627	2,621	1,918	2,182	2,222
Non-financial Assets	729	1,700	1,525	-	-	-

Programme 3: Protection and Preservation of Culture

The purpose of the programme is to conserve material culture, both tangible and intangible, and implement regulations for film production, classification and video rentals, as well as increase intellectual property rights registration through copyright management.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Conservation:* Collects, conserves and exhibits Seychelles material culture; and
- *Sub-programme 2 Regulation and Standardisation:* Implements regulations for film production, classification and video rentals, as well as increasing intellectual property rights registration through copyright management, both tangible and intangible, in a sustainable manner.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Protection and Preservation of Culture						
Outcome	Strengthen the management of our cultural materials, heritage sites and monuments					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Conservation						
1. Number of Resident Visitors	700	1,125	1400	1104	2000	2500
2. Number of Non-Resident Visitors	1000	4,987	2500	104	3500	4000
3. Number of youths in museum educational programmes	105	2,578	250	136	300	450
4. Number of artefacts acquired	20	150	200	0	350	600
SP2:Regulation and Standardisation						
1. Number of films rated	156	437	176	26	196	216
2. Number of film applications processed	4	37	10	7	25	35

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Conservation	12,669	29,140	29,524	11,260	23,529	6,499
SP2:Regulation and Standardization	-	1,936	1,871	-	-	-
Programme Total	12,669	31,076	31,396	11,260	23,529	6,499
Economic Classification						
CURRENT EXPENDITURE	7,337	9,498	9,993	6,260	6,529	6,499
Compensation of Employees	2,669	3,847	3,997	3,056	3,212	3,182
Wages and Salaries in Cash	2,669	3,847	3,997	3,056	3,212	3,182
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	4,667	5,651	5,995	3,204	3,317	3,317
Office Expenses	1,414	1,415	1,456	1,271	1,297	1,297
Transportation and Travel Cost	573	888	1,251	303	531	531
Maintenance and Repairs	706	838	647	587	587	587
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	804	2,040	2,263	907	723	723
Minor Capital Outlays	1,170	471	378	136	178	178
CAPITAL EXPENDITURE	5,332	21,578	21,403	5,000	17,000	-
Non-financial Assets	5,332	21,578	21,403	5,000	17,000	-
<i>Building and Infrastructure</i>	5,332	21,578	21,403	5,000	17,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,669	31,076	31,396	11,260	23,529	6,499

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Conservation	12,669	29,140	29,524	11,260	23,529	6,499
Compensation of Employees	2,669	3,041	3,191	3,056	3,212	3,182
Use of Goods and Services	4,667	4,521	4,930	3,204	3,317	3,317
Non-financial Assets	5,332	21,578	21,403	5,000	17,000	-
SP2:Regulation and Standardization	-	1,936	1,871	-	-	-
Compensation of Employees	-	806	806	-	-	-
Use of Goods and Services	-	1,130	1,065	-	-	-
Non-financial Assets	-	-	-	-	-	-

Programme 4: Public Access to Information and Education

The purpose of the programme is to provide public access to public records, books and references for the purpose of information and research.

The programme comprises the following sub-programmes:

- *Sub-programme 1 National Library Services:* Provides public access to information through library services and registration of new publications; and
- *Sub-programme 2 Archives:* Provides access to public records for knowledge, referencing and research.

Strategic Objectives and Measures

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

Table10. Performance measures for programme

P4:Public Access To Information And Education						
Outcome: Improve access to archival and literary material						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:National Library Services						
1. Number of titles acquired	35000	3432	35,000	60,000	25,000	25,000
2. Number of new library membership	150	128	15,000	1,000	5,000	1,000
3. Number of publications cleaned	-	500	-	20,000	30,000	30,000
4. Number of publications scanned	-	-	-	20,000	10,000	10,000
SP2:Archives						
1. Number of records scanned	7,300	12000	50,000	20,000	120,000	460,000
2. Number of records requested by users	10,000	6400	30,000	10,000	30,000	60,000

Programme Expenditure

Table11. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
SP1:National Library Services	11,906	26,816	12,738	33,349	33,348	12,396
SP2:Archives	9,086	9,722	10,129	9,999	30,213	20,153
Programme Total	20,991	36,538	22,867	43,348	63,561	32,549
Economic Classification						
CURRENT EXPENDITURE	20,928	19,858	20,807	23,088	22,619	22,549

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Compensation of Employees	10,709	10,523	11,306	12,110	12,605	12,535
Wages and Salaries in Cash	10,709	10,523	11,306	12,110	12,605	12,535
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,219	9,334	9,500	10,979	10,014	10,014
Office Expenses	2,764	2,805	2,689	2,454	2,536	2,536
Transportation and Travel Cost	765	661	671	311	709	709
Maintenance and Repairs	499	542	428	414	414	414
Materials and Supplies	-	-	-	28	28	28
Other uses of Goods and Services	3,895	4,846	5,144	7,536	6,037	6,037
Minor Capital Outlays	2,296	480	569	235	290	290
CAPITAL EXPENDITURE	63	16,680	2,060	20,260	40,942	10,000
Non-financial Assets	63	16,680	2,060	20,260	40,942	10,000
<i>Building and Infrastructure</i>	63	16,680	-	20,260	40,942	10,000
<i>Machinery and Equipment</i>	-	-	2,060	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	20,991	36,538	22,867	43,348	63,561	32,549

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
SP1:National Library Services	11,906	26,816	12,738	33,349	33,348	12,396
Compensation of Employees	5,648	5,096	5,446	6,316	6,481	6,471
Use of Goods and Services	6,194	5,040	5,232	6,774	5,925	5,925
Non-financial Assets	63	16,680	2,060	20,260	20,942	-
SP2:Archives	9,086	9,722	10,129	9,999	30,213	20,153
Compensation of Employees	5,061	5,428	5,861	5,794	6,123	6,063
Use of Goods and Services	4,025	4,294	4,268	4,205	4,090	4,090
Non-financial Assets	-	-	-	-	20,000	10,000

Office of the Mayor of Victoria

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Mayoral Services	3,045	1,205	1,840	-	4,350	4,394
Total	3,045	1,205	1,840	-	4,350	4,394

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Mayor of Victoria is to turn Victoria into a vibrant town, providing efficient and effective services where the community is fully engaged in its security, safety and upkeep in line with our values and for the furtherance of the country's socio-economic development. The Office of the Mayor of Victoria seeks out partnerships with local actors, and twinning arrangements with cities worldwide to improve Victoria.

Major Achievements in 2018 and 2019

- Launched the Victoria Forum in February 2018;
- Launched the book "Victoria 240 Years" in 2018;
- Signed a Memorandum of Understanding (MoU) between the Office of the Mayor and the Immigration and Civil Status Department to officiate civil weddings at the Mayor's Office in August 2018;
- Signed an MoU on the Establishment of Sister City Relationship between the City of Victoria of the Republic of Seychelles and the city of Qingdao of the People's Republic of China, in Qingdao, China in September 2018;
- Signed an agreement on establishing friendly exchange city relations between Victoria, Republic of Seychelles and City of Zhoushan, People's Republic of China, in April 2018;
- Signed an MoU between the Seychelles Institute of Arts and Design, Republic of Seychelles and Qiongtai Normal University, People's Republic of China in December 2018;
- Composed the United Cities and Local Government Africa anthem; and
- Implemented the Waterfront Project in 2019.

Current Challenges

- Securing and managing funds for the Waterfront Project.

Strategic Priorities 2020 to 2022

- Seek further sponsorship for the completion of the Waterfront Project; and
- Reinstate the Twinning Agreements that have expired and sign new agreements with other cities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,434	8,050	8,050	3,045	4,350	4,394
Main appropriation	5,434	8,050	8,050	3,045	4,350	4,394

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Mayoral Services	5,434	8,050	8,050	3,045	4,350	4,394
Programme Total	5,434	8,050	8,050	3,045	4,350	4,394
Economic Classification						
CURRENT EXPENDITURE	4,126	4,130	4,130	3,045	4,350	4,394
Compensation of Employees	1,106	1,207	1,207	1,205	1,165	1,175
Wages and Salaries in Cash	1,106	1,207	1,207	1,205	1,165	1,175
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,020	2,924	2,924	1,840	3,185	3,219
Office Expenses	423	868	718	601	647	649
Transportation and Travel Cost	544	648	548	146	701	730
Maintenance and Repairs	15	315	202	222	223	223
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	577	592	694	355	615	617
Minor Capital Outlays	1,461	500	761	516	1,000	1,000
CAPITAL EXPENDITURE	1,309	3,920	3,920	-	-	-
Non-financial Assets	1,309	3,920	3,920	-	-	-
Building and infrastructure	1,309	3,920	3,920	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,434	8,050	8,050	3,045	4,350	4,394

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Mayoral Services	Regional Meeting World Tourism Cities Federation (WTCF)	More visibility for Seychelles	A commitment has been in place with the WTCF to organize the regional meeting since 2018. Seychelles will benefit from exchanges from member countries, spread the experience of tourism city development, and promote tourism products and resources.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	259	259	259
				Minor Capital Outlays	-	-	-
				Total	259	259	259

5. Programme Performance

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Mayoral Services						
Outcome	Increase entertainment in Victoria					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of Twinning agreements signed	Renewal 18		Renewal 12	Renewal 12 New 5	Renewal 2 New 5	Renewal 12 New 3
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of entertainment events per year	0	0	12	19	19	19

Department of Risk and Disaster Management

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	7,131	3,464	3,667	-	7,498	7,646
P2:Risk Reduction Management and Civil Protection	1,807	595	1,212	-	1,808	1,809
P3:Planning, Intelligence, Research, Information and Management	836	826	11	-	826	827
Total	9,774	4,885	4,889	-	10,133	10,282

2. Strategic Overview of Entity

Mandate

The Disaster Risk Management Act 2014 established the Department to be responsible for disaster risk reduction, management and civil protection in relation to natural, biological, technological, societal hazards, environmental and industrial emergencies.

Major Achievements in 2018 and 2019

- Received Cabinet approval for the National Integrated Emergency Management System (NIEMS);
- Completed profiling of all MDAs;
- Conducted Comprehensive Approach to Probabilistic Risk Assessment (CAPRA) and Sahana Software training with all staff on flood risk reduction and emergency management, respectively;
- Recruited 7 new technical staff;
- Completed the Critical Maritime Routes Indian Ocean (CRIMARIO) Project;
- Conducted a risk assessment of Victoria with relevant MDAs and recommendation approved by Cabinet for implementation;
- Conducted a full-scale IOWave 18 exercise - the annual regional exercise conducted in the Indian Ocean for tsunami;
- Enhanced capacity of the co-ordination of the National Emergency Operation Centre (NEOC);
- Accommodated the European Union Chemical, Biological, Radiological and Nuclear Centres of Excellence Initiative (EU CBRN CoE), which has been transferred from the Department of Foreign Affairs to the DRDM;
- Introduced a Food Security and Nutrition Contingency Plan (FSNCP);
- Completed the Defence Institute for Medical Operation, Disaster Planning Basic's Workshop in collaboration with other MDAs;
- Conducted training with the National Vulnerability and Analysis Committee to educate stakeholders on the vulnerability of the country and the Department of Disaster Risk Reduction (DRR), supported by the US Embassy;
- Integrated disaster risk reduction into development policies of MDAs and private sectors, namely, Eden Island, Destination Management Companies (DMC), Tour Operators, and tourism industries;

- Established and strengthened government co-ordination, organisational and institutional mechanism and appointed disaster risk reduction focal points across all MDAs to promote broad participation in disaster risk reduction and involvement of women, children and youth in risk reduction;
- Introduced the National Food and Nutrition Security Contingency Plan with the support of the Southern African Development Community Regional Vulnerability Assessment and Analysis Programme (SADC RVAA); and
- Applied risk information knowledge in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies pertaining to: Geo Spatial Portal, District Profiling, Zoning, Mapping, Zoning and mapping of Victoria and Greater Victoria, among several others.

Current Challenges

- Increasing complexity of natural and manmade or human induced hazards;
- Current structure of the Department needs to be progressively adjusted to operate efficiently;
- Obtaining the full co-operation and support of key stakeholders at all times to ensure efficient service delivery;
- Insufficient funds to purchase quality and long lasting equipment and transport;
- Unplanned urbanisation, environmental degradation and inappropriate land use leading to the increase in natural hazards that cause loss of lives and assets when hazards turn into disasters;
- Office space;
- Training first responders (which is a priority) due to insufficient funding
- Allocating resources, including finance and logistics, at all levels of administration for developing and implementing disaster risk reduction strategies, policies, plans, laws and regulations in all relevant sectors; and
- Promoting mechanisms for disaster risk transfer and insurance, risk-sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters on Governments and societies, in urban and rural areas.

Strategic Priorities 2020 to 2022

- Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally;
- Develop a National Disaster Risk Management Planning Framework to facilitate the development and integration of disaster risk management planning into development plans and programmes of all sectors of government and other relevant stakeholders;
- Prepare, review and periodically update disaster preparedness and contingency policies, plans and programmes with the involvement of the relevant institutions; whilst considering climate change scenarios and their impact on disaster risk, and facilitating the participation of all sectors and relevant stakeholders;
- Establish and continuously enhance Integrated Emergency Management across all sectors and at all levels in the country in order to minimise potential deaths, injuries, loss of property, assets, livelihoods, socio-economic loss and damage to the environment; and
- Develop and implement sound policies and effective corporate governance to ensure clear direction of disaster management priorities, resource allocation and accountability through sound performance management and risk reduction for the whole disaster risk reduction and management system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,698	10,484	9,794	9,774	10,133	10,282
Main appropriation	7,698	10,484	9,794	9,774	10,133	10,282
Total	7,698	10,484	9,794	9,774	10,133	10,282

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Policy and Management	5,729	6,626	6,626	7,131	7,498	7,646
P2:Risk Reduction Management and Civil Protection	1,265	3,389	2,699	1,807	1,808	1,809
P3:Planning, Intelligence, Research, Information and Management	704	469	469	836	826	827
Programme Total	7,698	10,484	9,794	9,774	10,133	10,282
Economic Classification						
CURRENT EXPENDITURE	7,555	10,484	9,794	9,774	10,133	10,282
Compensation of Employees	3,313	4,839	4,149	4,885	5,271	5,348
Wages and Salaries in Cash	3,313	4,839	4,149	4,885	5,271	5,348
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,241	5,646	5,646	4,889	4,861	4,934
Office Expenses	1,138	1,344	1,344	1,443	1,418	1,431
Transportation and Travel Cost	622	602	602	578	582	595
Maintenance and Repairs	230	440	440	336	331	347
Materials and Supplies	264	103	103	120	115	125
Other uses of Goods and Services	1,327	1,911	1,911	1,312	1,316	1,321
Minor Capital Outlays	660	1,245	1,245	1,100	1,100	1,117
CAPITAL EXPENDITURE	143	-	-	-	-	-
Non-financial Assets	143	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	143	-	-	-	-	-
Total	7,698	10,484	9,794	9,774	10,133	10,282

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
All Programmes	On-Call Allowance	Review Scheme of Service	The revision of scheme will entail On-call allowance - to set a fix rate for payment and to encourage staff.	PSIP	-	-	-
				Compensation of Employees	230	230	230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	230	230	230
P2:Risk Reduction Management and Civil Protection	Hazmat Project Proposal	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	Specialised equipment to be used with hazardous materials (HAZMAT Management)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	300	300	300
				Total	300	300	300
P2:Risk Reduction Management and Civil Protection	Flood Risk Management	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	The equipment will be used for river mapping and Flood risk management project	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	350	350	350
				Total	350	350	350
P2:Risk Reduction Management and Civil Protection	Flood Risk Management	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	The equipment will be used for Risk Profiling of districts. This will include updating the data for all districts relating to new development and infrastructure.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	250	250	250
				Total	250	250	250

5. Programme Performance

Programme 1: Policy and Management

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

Table 4.

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Policy and Management	5,729	6,626	6,626	7,131	7,498	7,646
Programme Total	5,729	6,626	6,626	7,131	7,498	7,646
Economic Classification						
CURRENT EXPENDITURE	5,729	6,626	6,626	7,131	7,498	7,646
Compensation of Employees	2,367	2,510	2,510	3,464	3,861	3,937
Wages and Salaries in Cash	2,367	2,510	2,510	3,464	3,861	3,937
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,362	4,116	4,116	3,667	3,638	3,709
Office Expenses	1,138	1,313	1,313	1,443	1,418	1,431
Transportation and Travel Cost	622	602	602	578	582	595
Maintenance and Repairs	230	440	440	336	331	347
Materials and Supplies	88	23	23	40	35	45
Other uses of Goods and Services	1,284	1,469	1,469	1,270	1,272	1,276
Minor Capital Outlays	-	270	270	-	-	17
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	5,729	6,626	6,626	7,131	7,498	7,646

Programme 2: Risk Reduction Management and Civil Protection

The purpose of the programme is to protect the country and its people from disaster through activities related to disaster management and risk reduction. Services provided by the programme include a national integrated emergency management system, formulation of policies on risk reduction and management, the provision of directives and guidance to ministries, agencies and other bodies in relation to risk reduction and management, as well as services to co-ordinate and manage the country's emergency response system.

This programme is concerned with civil protection for preparation of the country, through training, and various exercises to improve capacity and ability of different government agencies and private sector. Civil protection is about responding to emergency, incident management and search and rescue.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Risk Reduction Management and Civil Protection						
Outcome	1. Reducing the Underlying Risk and Vulnerable Factors (URVF) by mainstreaming risk reduction and management 2. Upscaling of government readiness 3. Education, awareness and knowledge on risk reduction management					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. URVF identified and assessed	-	-	10%	40%	55%	60%
2. National Integrated Emergency Management Plan developed, tested and implemented	40%	50%	100%	100%	100%	100%
3.MDA's specific plans developed, tested and implemented	20%	20%	60%	40%	40%	100%
4. In relation to (1) risk communication regulation, education and awareness strategy developed and implemented	60%	30%	68%	50%	60%	85%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Risk Reduction Management and Civil Protection	1,265	3,389	2,699	1,807	1,808	1,809
Programme Total	1,265	3,389	2,699	1,807	1,808	1,809
Economic Classification						
CURRENT EXPENDITURE	1,265	3,389	2,699	1,807	1,808	1,809
Compensation of Employees	397	2,081	1,391	595	595	595
Wages and Salaries in Cash	397	2,081	1,391	595	595	595
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	868	1,308	1,308	1,212	1,213	1,214
Office Expenses	-	21	21	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	176	80	80	80	80	80
Other uses of Goods and Services	32	432	432	32	33	34
Minor Capital Outlays	660	775	775	1,100	1,100	1,100
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	1,265	3,389	2,699	1,807	1,808	1,809

Programme 3: Planning, Intelligence, Research, and Information Management

The purpose of the programme is to establish a national planning and intelligence system and formulate regulations to facilitate contingency planning, scenario planning and visioning exercises, resources planning, business continuity planning, and budget planning. The programme develops and maintains an electronic database which contains information on disasters and disaster risks. The programme is also responsible for conducting post event assessments.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Planning, Intelligence, Research, Information and Management	
Outcome	<ol style="list-style-type: none"> 1. Enhanced information and knowledge management for risk reduction 2. A clear and comprehensive national framework for construction planning in Seychelles 3. Strengthened disaster preparedness for effective emergency response and better in recovery, rehabilitation and reconstruction

Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. National integrated risk reduction management information management system developed and functioning	-	-	10%	20%	20%	30%
2. National standards and guidelines for conducting disaster risk assessment have been developed and applied	-	-	40%	40%	75%	100%
3. National integrated emergency management services established and functioning	-	-	20%	20%	30%	45%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Planning, Intelligence, Research, Information and Management	704	469	469	836	826	827
Programme Total	704	469	469	836	826	827
Economic Classification						
CURRENT EXPENDITURE	561	469	469	836	826	827
Compensation of Employees	550	248	248	826	816	816
Wages and Salaries in Cash	550	248	248	826	816	816
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11	221	221	11	11	11
Office Expenses	-	11	11	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	11	11	11	11	11	11
Minor Capital Outlays	-	200	200	-	-	-
CAPITAL EXPENDITURE	143	-	-	-	-	-
Non-financial Assets	143	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	143	-	-	-	-	-
Total	704	469	469	836	826	827

The Seychelles Fire and Rescue Services Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	6,832	1,865	4,967	-	6,647	6,675
P2:Emergency Operations	48,462	36,734	11,728	-	64,790	61,120
P3:Fire Prevention and Safety	6,595	6,018	577	-	5,971	6,077
P4:Lifeguard Services	6,202	4,539	1,663	-	5,366	5,366
Total	68,092	49,157	18,935	-	82,775	79,239

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Fire and Rescue Services Agency (SFRSA) is to protect and save life, property and the environment from the effect of fires, hazardous or other incidents.

Major Achievements in 2018 and 2019

- Opened a Fire Prevention Office on Praslin island;
- Increased number of fire prevention inspections;
- Created and launched the SFRSA website;
- Signed a Memorandum of Understanding (MoU) with the Mauritius Fire Service, and conducted three working visits/staff exchange with the Mauritius Fire Service under the MoU;
- Acquired five general purpose vehicles;
- Acquired two in-shore rescue boats for the Lifeguard Services;
- Built capacity of staff through local courses;
- Recruited fifteen junior fire fighters (six on Praslin and nine on Mahe); and
- Set up the Procurement Unit and Fire Investigation Unit.

Current Challenges

- Delay in process for review of the SFRSA Act to allow for passing of appropriate regulations;
- Shortage of sub-stations to provide adequate coverage and to reduce response time;
- Shortage of manpower, both lifeguard and firefighting officers, impacts negatively on service delivery;
- Slow-down in organisational effectiveness and efficiency due to lack of capacity building in specialised fields;
- Limited financial resources impact on recruitment on Inner Islands in view of the increased cost of island postings;
- Inability to attend to maritime fire and Hazardous Materials (HAZMAT) incidents due to lack of specialised fire-fighting boats and HAZMAT tender;
- Absence of three digit emergency phone number and a radio communication system impact on communication;

- Overcrowding due to lack of appropriate infrastructure such as, office space at Victoria station, training facilities/grounds, absence of an archive/library for research/reference purposes;
- Aged fleet of emergency fire tenders render them unreliable and lead to increased cost of repairs, and thus impact negatively on service delivery;
- Location of the SFRSA headquarters and assets in a high risk zone makes them vulnerable to man-made and natural hazards in New Port area;
- Lack of small fire tenders makes it difficult to attend to emergency in feeder or narrow roads;
- Inability to construct a lifeguard post due to unavailability of land;
- Shortage of office space and storage facility for Lifeguard Services;
- Difficulty to implement in-house professional development activities due to lack of proper training facilities;
- Delay in the implementation of the Lifeguard Scheme of Service impacts negatively on the officers' motivation and career progression;
- Delays in repairs of emergency fire tenders due to unavailability of spare parts locally; and
- Inability to significantly improve the quality of service due to lack of specialised firefighting, rescue and lifesaving equipment locally.

Strategic Priorities 2020 to 2022

- Improve response time to emergencies through decentralisation of service;
- Develop a quality workforce through capacity building initiatives;
- Improve occupational health and safety equipment for SFRSA personnel;
- Implement an education and sensitisation programme through the media, workshops and door-to-door approaches;
- Procure additional necessary equipment and technology to improve quality of service;
- Improve infrastructure and facilities; and
- Improve on staff recruitment and visitor policy.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	62,049	74,523	68,233	68,092	82,775	79,239
Main appropriation	62,049	74,523	68,233	68,092	82,775	79,239
Total	62,049	74,523	68,233	- 68,092	82,775	79,239

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Forecast	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Fire Safety Training	-	262	9	262	262	262
Sale of Fire incident report	-	5	5	5	5	5
Standby with LPG Tanker	-	27	27	27	27	27
Total	-	294	40	294	294	294

Consolidated Expenditure Estimates

Table 3. Consolidated programme expenditure estimate

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	9,317	9,471	8,181	6,832	6,647	6,675
P2:Emergency Operations	43,680	52,857	50,077	48,462	64,790	61,120
P3:Fire Prevention and Safety	4,372	5,520	5,480	6,595	5,971	6,077
P4:Lifeguard Services	4,680	6,675	4,495	6,202	5,366	5,366
Programme Total	62,049	74,523	68,233	68,092	82,775	79,239
Economic Classification						
CURRENT EXPENDITURE	58,636	65,523	59,233	68,092	75,625	76,889
Compensation of Employees	32,896	45,830	41,630	49,157	48,006	49,084
Wages and Salaries in Cash	32,896	45,830	41,630	49,157	48,006	49,084
Wages and Salaries in Kind	177	180	180	180	180	180
Use of Goods and Services	25,740	19,692	17,602	18,935	27,619	27,805
Office expenses	3,284	4,493	4,143	3,990	4,065	4,348
Transportation and Travel cost	2,293	2,445	2,445	2,392	2,392	2,277
Maintenance and Repairs	2,389	2,620	2,365	2,713	2,720	2,745
Materials and Supplies	463	1,760	1,629	1,629	1,536	1,629
Other uses of Goods and Services	4,519	6,732	4,997	3,933	4,084	3,984
Minor Capital Outlays	12,614	1,462	1,843	4,098	12,642	12,642
CAPITAL EXPENDITURE	3,413	9,000	9,000	-	7,150	2,350
Non-financial assets	3,413	9,000	9,000	-	7,150	2,350
<i>Building and infrastructure</i>	3,413	9,000	9,000	-	7,150	2,350
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	62,049	74,523	68,233	68,092	82,775	79,239

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Emergency Operations	Acquisition Of Fire Tender	Improve response time to emergencies	Replacement of Fire Tenders	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	2,500	11,000	11,000
				Total	2,500	11,000	11,000

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership to shape and direct service provision in the protection of life and property through fire suppression, fire prevention, rescue and other related emergency operations.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	9,317	9,471	8,181	6,832	6,647	6,675
Programme Total	9,317	9,471	8,181	6,832	6,647	6,675
Economic Classification						
CURRENT EXPENDITURE	5,904	9,471	8,181	6,832	6,647	6,675
Compensation of Employees	1,035	1,485	1,485	1,865	1,559	1,607
Wages and Salaries in Cash	1,035	1,485	1,485	1,865	1,559	1,607
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,868	7,986	6,696	4,967	5,089	5,068
Office expenses	1,680	2,246	2,246	2,041	2,041	2,211
Transportation and Travel cost	1,055	1,100	1,100	1,100	1,100	985
Maintenance and Repairs	471	560	490	535	535	560
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,376	3,997	2,777	1,198	1,329	1,229
Minor Capital Outlays	286	83	83	93	83	83

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
CAPITAL EXPENDITURE	3,413	-	-	-	-	-
Non-financial assets	3,413	-	-	-	-	-
<i>Building and infrastructure</i>	3,413	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,317	9,471	8,181	6,832	6,647	6,675

Programme 2: Emergency Operations

The purpose of the programme is to co-ordinate and respond to all emergency incidents which fall within the SFRSA's mandate.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2:Emergency Operations						
Outcome	Effective response to emergency incidents					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Reduction in loss of life and property	10%	12%	7%	7%	6%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
P2:Emergency Operations						
1. Amount of time taken to reach the scene	within 12 minutes	within 12 minutes	within 10 minutes	within 10 minutes	within 10 minutes	within 10 minutes

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P2:Emergency Operations	43,680	52,857	50,077	48,462	64,790	61,120
Programme Total	43,680	52,857	50,077	48,462	64,790	61,120
Economic Classification						

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
CURRENT EXPENDITURE	43,680	43,857	41,077	48,462	57,640	58,770
Compensation of Employees	25,878	34,346	32,346	36,734	37,370	38,293
Wages and Salaries in Cash	25,878	34,346	32,346	36,734	37,370	38,293
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	17,803	9,511	8,731	11,728	20,270	20,477
Office expenses	1,002	1,513	1,163	1,217	1,287	1,400
Transportation and Travel cost	735	796	796	766	766	766
Maintenance and Repairs	1,777	1,900	1,805	2,018	2,025	2,025
Materials and Supplies	455	1,700	1,600	1,600	1,507	1,600
Other uses of Goods and Services	2,993	2,605	2,090	2,605	2,625	2,625
Minor Capital Outlays	10,841	996	1,277	3,522	12,061	12,061
CAPITAL EXPENDITURE	-	9,000	9,000	-	7,150	2,350
Non-financial assets	-	9,000	9,000	-	7,150	2,350
<i>Building and infrastructure</i>	-	9,000	9,000	-	7,150	2,350
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	43,680	52,857	50,077	48,462	64,790	61,120

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 conduct 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 monitoring the achievement of its strategic priorities.

Table 9. Performance measures for programme

P3:Fire Prevention and Safety						
Outcome	Compliance with local safety regulations and measures (derived from International regulations) and increased awareness on fire and ability to fight fires					
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Compliance with safety regulations and measures	80%	75%	85%	85%	90%	95%
2. % of public trained	75%	70%	80%	80%	85%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Fire Prevention and Investigation						
1. Number of visits /inspections carried out	2,450	2,700	2,800	2,800	2,900	3,000
SP2:Fire Training						
1. Number of individuals trained in basic fire safety	5,500	4,400	6,000	6,000	6,500	7,000

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Fire Prevention and Investigation	2,861	3,519	3,499	4,139	3,794	4,026
SP2:Fire Training	1,511	2,001	1,981	2,456	2,178	2,051
Programme Total	4,372	5,520	5,480	6,595	5,971	6,077
Economic Classification						
CURRENT EXPENDITURE	4,372	5,520	5,480	6,595	5,971	6,077
Compensation of Employees	3,490	4,915	4,915	6,018	5,374	5,480
Wages and Salaries in Cash	3,490	4,915	4,915	6,018	5,374	5,480
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	882	605	565	577	597	597
Office expenses	284	350	350	345	350	350
Transportation and Travel cost	-	23	23	-	-	-
Maintenance and Repairs	35	40	-	40	40	40
Materials and Supplies	3	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	560	182	182	182	197	197

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	4,372	5,520	5,480	6,595	5,971	6,077

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Fire Prevention and Investigation	2,861	3,519	3,499	4,139	3,794	4,026
Compensation of Employees	2,411	3,202	3,202	3,845	3,500	3,732
Use of Goods and Services	450	317	297	294	294	294
Non-financial Assets	-	-	-	-	-	-
SP2:Fire Training	1,511	2,001	1,981	2,456	2,178	2,051
Compensation of Employees	1,078	1,713	1,713	2,173	1,875	1,748
Use of Goods and Services	433	288	268	283	303	303
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 monitoring the achievement of its strategic priorities.

Table 11. Performance measures for programme

P4:Lifeguard Services						
Outcome	Increased safety on the beaches					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.% of drowning and other incidents on beaches covered	0%	0%	0%	0%	0%	0%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of beaches with active lifeguard patrol	3	3	3	3	4	5

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Lifeguard Services	4,680	6,675	4,495	6,202	5,366	5,366
Programme Total	4,680	6,675	4,495	6,202	5,366	5,366
Economic Classification						
CURRENT EXPENDITURE	4,680	6,675	4,495	6,202	5,366	5,366
Compensation of Employees	2,493	5,084	2,884	4,539	3,703	3,703
Wages and Salaries in Cash	2,493	5,084	2,884	4,539	3,703	3,703
Wages and Salaries in Kind	177	180	180	180	180	180
Use of Goods and Services	2,187	1,591	1,610	1,663	1,663	1,663
Office expenses	319	384	384	387	387	387
Transportation and Travel cost	504	526	526	526	526	526
Maintenance and Repairs	106	120	70	120	120	120
Materials and Supplies	5	50	19	19	19	19
Other uses of Goods and Services	149	130	130	130	130	130
Minor Capital Outlays	927	201	301	301	301	301
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	4,680	6,675	4,495	6,202	5,366	5,366

Seychelles National Youth Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	13,803	2,826	10,977	-	13,975	13,935
P2:Development and Implementation of Youth Programme	13,136	7,778	5,358	-	13,629	13,754
Total	26,939	10,604	16,335	-	27,605	27,690

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Increased participation in organised activities, both locally and internationally;
- Increased involvement and participation of various organisations such as the police, army, secondary schools and Non-Government Organisations;
- Increased award recognition activities;
- Increased participation (by 24%) of youths in the national day activities, Youth Festival, Festival Kreol and Fête de La Francophonie;
- The involvement of private schools in youth programmes organised by SNYC;
- Increased number of youths representing Seychelles at international level;
- Increased training for staff; and
- Provided training to 67 young entrepreneurs, and financially assisted 34.

Current Challenges

- Co-ordination and networking with other stakeholders;
- Recruitment of qualified personnel to work with the youth due to poor salary grade;
- Absence of a data system to collect information about the youths;
- Organising activities that respond to the high expectations of the youth;
- The effect of new trends in technology on the social, cultural and economic aspects of the youth's life;
- Co-ordination and planning of certain activities due to the procedure in place for approval of activities at district level; and
- Affordable facilities at both national and community levels for better implementation of quality programmes.

Strategic Priorities 2020 to 2022

- Promote co-ordinated strategies to improve youth outcomes;
- Align and simplify guidance for youth programmes;
- Co-ordinate youth programming and funding support at district and regional levels;
- Co-ordinate technical assistance efforts to leverage resources;
- Review all programmes/services in line with the new Youth Policy and SNYC mandate;
- Promote youth engagement and partnership to strengthen programmes to benefit the youth;
- Promote youth-adult partnerships to support and sustain youth engagement efforts and strengthen programmes;
- Provide and encourage provision of multiple opportunities for youths to develop, master and apply critical skills, including life and leadership skills;
- Support innovation and deepen the evidence base to fill gaps in knowledge; and
- Implement tailor-made training programmes for youth workers to better respond to the needs of the youth and youth development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	18,967	21,994	24,850	26,939	27,605	27,690
Main appropriation	18,967	21,994	24,850	26,939	27,605	27,690
Total	18,967	21,994	24,850	26,939	27,605	27,690

Current Receipts

Table 2. Current receipts

SR'000s	2,018	2,019		2,020	2,021	2,022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Youth Services Bureau	-	50	50	50	50	50
Rental of Hall	0	15	15	15	15	15
Total	-	65	65	65	65	65

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	8,491	7,923	10,857	13,803	13,975	13,935
P2:Development and Implementation of Youth Programme	10,476	14,071	13,993	13,136	13,629	13,754
Programme Total	18,967	21,994	24,850	26,939	27,605	27,690
Economic Classification						
CURRENT EXPENDITURE	18,884	21,994	24,850	26,939	27,605	27,690
Compensation of Employees	8,750	10,637	10,637	10,604	10,493	10,553
Wages and Salaries in Cash	8,750	10,637	10,637	10,604	10,493	10,553
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,134	11,357	14,213	16,335	17,112	17,137
Office expenses	3,473	4,349	4,709	4,014	4,101	4,101
Transportation and Travel cost	1,199	1,867	1,377	1,434	1,765	1,765
Maintenance and Repairs	284	410	410	254	254	279
Materials and Supplies	12	93	93	66	66	66
Other uses of Goods and Services	4,708	4,238	7,225	10,470	10,752	10,752
Minor Capital Outlays	458	400	400	98	174	174
CAPITAL EXPENDITURE	83	-	-	-	-	-
Non-financial assets	83	-	-	-	-	-
Building and infrastructure	83	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	18,967	21,994	24,850	26,939	27,605	27,690

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	8,491	7,923	10,857	13,803	13,975	13,935
Programme Total	8,491	7,923	10,857	13,803	13,975	13,935
Economic Classification						
CURRENT EXPENDITURE	8,408	7,923	10,857	13,803	13,975	13,935
Compensation of Employees	2,351	3,006	2,580	2,826	2,807	2,767
Wages and Salaries in Cash	2,351	3,006	2,580	2,826	2,807	2,767
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,058	4,917	8,277	10,977	11,169	11,169
Office expenses	1,313	1,659	2,369	1,535	1,551	1,551
Transportation and Travel cost	253	422	422	199	372	372
Maintenance and Repairs	172	220	220	154	154	154
Materials and Supplies	0	20	20	2	2	2
Other uses of Goods and Services	3,945	2,326	4,976	9,005	8,948	8,948
Minor Capital Outlays	374	270	270	82	142	142
CAPITAL EXPENDITURE	83	-	-	-	-	-
Non-financial assets	83	-	-	-	-	-
Building and infrastructure	83	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,491	7,923	10,857	13,803	13,975	13,935

Programme 2: Development and Implementation of Youth Programmes

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Development and Implementation of Youth Programmes						
Outcome	Decentralization of quality programmes/services responding to the needs of youths from all regions.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Percentage increase in the number of activities organised.	20%	17%	20%	15%	17%	17%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Youth Services						
1. Different groups/stakeholders associated with	18	12	24	24	24	32
SP2:Youth Empowerment						
1. Increase in the number of participants in activities and events organised	12,000	14,744	14,400	13,000	15,000	20,000
2. Increase in the number of youth receiving awards	50	66	52	25	25	30

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Youth Services	2,796	3,743	3,518	3,161	3,377	3,382
SP2:Youth Empowerment	7,680	10,328	10,475	9,975	10,253	10,373
Programme Total	10,476	14,071	13,993	13,136	13,629	13,754
Economic Classification						
CURRENT EXPENDITURE	10,476	14,071	13,993	13,136	13,629	13,754
Compensation of Employees	6,399	7,631	8,057	7,778	7,686	7,786
Wages and Salaries in Cash	6,399	7,631	8,057	7,778	7,686	7,786
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,076	6,441	5,937	5,358	5,943	5,968
Office expenses	2,159	2,691	2,341	2,479	2,550	2,550
Transportation and Travel cost	946	1,445	955	1,235	1,393	1,393
Maintenance and Repairs	112	190	190	100	100	125
Materials and Supplies	12	73	73	64	64	64
Other uses of Goods and Services	763	1,912	2,248	1,465	1,804	1,804
Minor Capital Outlays	84	130	130	16	32	32
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10,476	14,071	13,993	13,136	13,629	13,754

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Youth Services	2,796	3,743	3,518	3,161	3,377	3,382
Compensation of Employees	1,550	1,652	1,831	1,529	1,561	1,541
Use of Goods and Services	1,246	2,091	1,687	1,632	1,816	1,841
Non-financial Assets	-	-	-	-	-	-
SP2:Youth Empowerment	7,680	10,328	10,475	9,975	10,253	10,373
Compensation of Employees	4,849	5,978	6,226	6,248	6,126	6,246
Use of Goods and Services	2,831	4,350	4,249	3,727	4,127	4,127
Non-financial Assets	-	-	-	-	-	-

National Sports Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,193	4,065	17,288	1,840	37,941	35,078
P2:Sports Management and Development	37,491	12,200	25,291	-	40,556	39,244
Total	60,685	16,265	42,580	1,840	78,497	74,323

2. Strategic Overview of Entity

Mandate

The mandate of the National Sports Council (NSC) is to facilitate a more active, cohesive and healthier Seychelles for the social well-being of its citizens and create a sustainable sporting environment which enhances international relations; national and international success; economic benefits and a bolstered sense of national identity and pride.

Major Achievements in 2018 and 2019

- Seychelles competed at the 11th edition of Commission de la Jeunesse et des Sports de L'Océan Indien (CJSOI) Games held in Djibouti, where Seychelles won 3 gold, 3 silver and 5 bronze medals;
- Seychelles won 3 gold, 2 silver medals at the 2018 Regional Sailing Championship;
- Athletics won a gold medal in the 100m in the African Junior Championships;
- Seychelles won a bronze medal in boxing at the Commonwealth Games in Gold Coast;
- Swimming won 9 gold, 6 silver and 5 bronze medals at the CANA Zone 6 Swimming Championship;
- Volleyball won gold at the Indian Ocean Club Championship for men and silver for women;
- Boxing won a gold, a silver and bronze medal at the 2019 African Zone 4 Championship;
- Judo won a bronze medal at the 2019 African Championship;
- Athletics won a bronze medal at the 2019 Mauritius International Meet;
- Windsurfing won a gold medal at the 2019 Mussana Race Week;
- Athletics won two silver medals at the Junior under 18 African Championship;
- Bodybuilding won 2 gold medals at the 2019 Arnold Classic Africa Amateur Championship; and
- Increased number of participants in 2018 for Nature Walks, Challenges, Baby Gym, Parents Welcome and Learn-to-swim programmes.

Current Challenges

- Difficulty in getting sports federations to implement a long-term athletes/players development programme;
- Lack of capacity and financial resources to prepare athletes and teams for both local and international games such as Indian Ocean Island Game (IOIG), All Africa Games, and Olympics, due to the way funding is allocated for preparation of athletes;
- Poor usage of sports facilities at district level;

- Manpower to deliver programmes at district level; and
- Lack of competent administrators at various Federation Executive Committee level and lack of respect for good governance practices.

Strategic Priorities 2020-2022

- Prepare for participation in the 2023 IOIG and All Africa Games;
- Prepare and participate in the 2020 Tokyo Olympic Games, which has been postponed to 2021.
- Participate in the CJSOI Games in Mauritius in 2021;
- Host the “Zwe Lespwar” in 2020;
- Decentralise sports and leisure activities at district and regional levels;
- Increase participation of athletes in most local and international games organised;
- Maximise use of all sports facilities in the districts;
- Develop a long-term athletes/players development programme for major sports;
- Provide additional sports facilities to enable decentralisation of sports at district level;
- Postponed the Regional Sailing competition in 2020 to 2021;
- Prepare and participate in the 2022 Commonwealth Games in Birmingham;
- Prepare for participation in the 2023 Jeux de La Francophonie;
- Cancel the HOSA Fédération Internationale de Natation Open Water World Cup Series in 2020 and 2021; and
- Postpone the organization of the Junior Fédération Internationale de Natation Open Water World Championship in 2020 to 2021.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	82,237	85,330	85,330	60,685	78,497	74,323
Main appropriation	82,237	85,330	85,330	60,685	78,497	74,323
Total	82,237	85,330	85,330	60,685	78,497	74,323

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Receipts transferred to Consolidated Fund						
Medical fees	-	225	50	300	350	350
Sale of Sports Equipment	-	30	30	31	31	31
Sports Events	-	1,088	1,088	1,224	1,389	1,389
Hire of Buses	-	125	125	137	152	152
Sale of Sports award tickets	-	200	200	200	200	200
Rental of Sports facilities	-	975	975	1,049	1,099	1,099
TOTAL	-	2,643	2,468	2,940	3,220	3,220

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	35,983	29,493	29,332	23,193	37,941	35,078
P2: Sports Management and Development	46,254	55,836	55,997	37,491	40,556	39,244
Programme Total	82,237	85,330	85,330	60,685	78,497	74,323
Economic Classification						
CURRENT EXPENDITURE	67,937	78,030	78,030	58,845	60,968	59,898
Compensation of Employees	12,977	16,760	16,760	16,265	15,844	15,862
Wages and Salaries in Cash	12,977	16,760	16,760	16,265	15,844	15,862
Wages and Salaries in Kind	-	-	-	1,100	1,100	1,100
Use of Goods and Services	54,960	61,269	61,269	42,580	45,125	44,036
Office Expenses	18,060	16,894	15,989	10,560	11,535	11,535
Transportation and Travel Cost	12,743	14,745	14,745	3,334	6,725	6,875
Maintenance and Repairs	2,779	2,581	2,581	2,740	3,240	3,240
Materials and Supplies	2,896	3,197	2,690	2,237	2,500	2,500
Other uses of Goods and Services	16,466	22,853	24,265	21,108	19,165	17,876
Minor Capital Outlays	2,017	1,000	1,000	1,499	860	910
CAPITAL EXPENDITURE	14,300	7,300	7,300	1,840	17,529	14,425
Non-financial Assets	14,300	7,300	7,300	1,840	17,529	14,425
<i>Building and infrastructure</i>	14,300	7,300	7,300	1,840	17,529	14,425
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	82,237	85,330	85,330	60,685	78,497	74,323

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient and effective management of the Council.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Ensures the implementation of the national sports policy and strategy;
- *Sub-programme 2 Human Resources, Finance and Administration:* Manages human resources and maintains an effective administration support system; and
- *Sub-Programme 3 Support Services:* Provides effective support to the Council, federations and associations.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Management Services	22,894	16,579	16,418	10,592	26,100	22,996
SP2:Human Resources, Finance and Administration	9,233	9,872	9,872	8,594	8,787	8,807
SP3:Support Services	3,856	3,043	3,043	4,008	3,054	3,275
Programme Total	35,983	29,493	29,332	23,193	37,941	35,078
Economic Classification						
CURRENT EXPENDITURE	21,683	22,193	22,032	21,353	20,412	20,653
Compensation of Employees	3,281	5,045	5,045	4,065	4,025	4,055
Wages and Salaries in Cash	3,281	5,045	5,045	4,065	4,025	4,055
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	18,402	17,148	16,987	17,288	16,387	16,598
Office Expenses	7,789	6,037	6,037	5,265	5,340	5,340
Transportation and Travel Cost	1,439	843	843	697	713	913
Maintenance and Repairs	1,090	940	940	1,075	1,075	1,075
Materials and Supplies	51	46	46	45	45	45
Other uses of Goods and Services	6,341	8,683	8,522	8,860	8,655	8,666
Minor Capital Outlays	1,692	600	600	1,346	560	560
CAPITAL EXPENDITURE	14,300	7,300	7,300	1,840	17,529	14,425
Non-financial Assets	14,300	7,300	7,300	1,840	17,529	14,425
<i>Building and infrastructure</i>	<i>14,300</i>	<i>7,300</i>	<i>7,300</i>	<i>1,840</i>	<i>17,529</i>	<i>14,425</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	35,983	29,493	29,332	23,193	37,941	35,078

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Management Services	22,894	16,579	16,418	10,592	26,100	22,996
Compensation of Employees	1,361	2,508	2,508	1,873	1,815	1,815
Use of Goods and Services	7,233	6,771	6,610	6,879	6,756	6,756
Non-financial Assets	14,300	7,300	7,300	1,840	17,529	14,425
SP2:Human Resources, Finance and Administration	9,233	9,872	9,872	8,594	8,787	8,807
Compensation of Employees	632	868	868	665	636	656
Use of Goods and Services	8,602	9,004	9,004	7,929	8,151	8,151
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP3:Support Services	3,856	3,043	3,043	4,008	3,054	3,275
Compensation of Employees	1,288	1,669	1,669	1,527	1,574	1,584
Use of Goods and Services	2,567	1,373	1,373	2,480	1,480	1,691
Non-financial Assets	-	-	-	-	-	-

Programme 2: Sports Management and Development

The purpose of the programme is to develop a vibrant culture of sports and recreation at all levels.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Sports Medicine:* Optimises athletes' performances and capabilities;
- *Sub-Programme 2 Sports Development and Training:* Develops high level athletes and ensures efficient management of the federations and associations;
- *Sub-Programme 3 Sports For All:* Maximises access to sport and recreation; and
- *Sub-Programme 4 Regional Sports Development:* Provides equal opportunities to athletes in the regions.

Strategic Objectives and Measures

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

Table 5. Programme performance measures

P2:Sports Management and Development						
Outcome	Develop a vibrant culture of sports and recreation at all level					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of athletes participating in Games	150	131	400	10	50	50
2. Number of medals won at international games	60	31	120	10	75	100
3. Number of national team athletes	550	455	550	550	400	450
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Sports Medicine						
1. Number of athletes treated	325	433	400	100	475	500
2. Number of club athletes treated	125	148	150	50	550	600
3. Number of general public treated	375	588	150	100	550	600
SP2:Sports Developments and Training						
1. Number of certificates in coaching	20	20	25	25	30	35
2. Attendance for Communications skills courses	25	35	30	30	35	40
3. Attendance of Sports Aids	25	12	30	30	35	40
4. Attendance of Good Governance in sports session	60	33	60	60	60	60
SP3:Sports for All						
1. Number of people participating in Sports for all activities	2000	2500	2500	2500	3000	3500
2. Number of daycares using baby gym facilities	20	21	25	25	30	35
2. Number of people participating in outdoor pursuits	1000	1200	1200	1200	1400	1600

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP4:Regional Sports Development						
1. Number of students enrolled in swimming classes	550	406	600	600	650	700

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Sports Medicine	1,981	2,580	2,575	2,053	2,204	2,254
SP2:Sports Developments and Training	33,079	42,266	42,432	24,866	27,566	26,229
SP3:Sports For All	5,326	5,604	5,604	4,937	5,164	5,164
SP4:Regional Sports Development	5,867	5,386	5,386	5,636	5,622	5,597
Programme Total	46,254	55,836	55,997	37,491	40,556	39,244
Economic Classification						
CURRENT EXPENDITURE	46,254	55,836	55,997	37,491	40,556	39,244
Compensation of Employees	9,695	11,715	11,715	12,200	11,819	11,807
Wages and Salaries in Cash	9,695	11,715	11,715	12,200	11,819	11,807
Wages and Salaries in Kind	-	-	-	1,100	1,100	1,100
Use of Goods and Services	36,558	44,122	44,282	25,291	28,738	27,438
Office Expenses	10,271	10,857	9,952	5,295	6,195	6,195
Transportation and Travel Cost	11,304	13,903	13,903	2,638	6,012	5,962
Maintenance and Repairs	1,689	1,641	1,641	1,666	2,166	2,166
Materials and Supplies	2,845	3,150	2,643	2,192	2,455	2,455
Other uses of Goods and Services	10,124	14,170	15,743	12,248	10,510	9,210
Minor Capital Outlays	325	400	400	153	300	350
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	46,254	55,836	55,997	37,491	40,556	39,244

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Sports Medicine	1,981	2,580	2,575	2,053	2,204	2,254
Compensation of Employees	1,418	1,977	1,977	1,696	1,701	1,701
Use of Goods and Services	563	603	598	356	503	553
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP2:Sports Developments and Training	33,079	42,266	42,432	24,866	27,566	26,229
Compensation of Employees	5,856	6,950	6,950	7,448	7,184	7,197
Use of Goods and Services	27,223	35,316	35,482	17,418	20,383	19,033
Non-financial Assets	-	-	-	-	-	-
SP3:Sports For All	5,326	5,604	5,604	4,937	5,164	5,164
Compensation of Employees	1,234	1,348	1,348	1,587	1,504	1,504
Use of Goods and Services	4,093	4,256	4,256	3,350	3,659	3,659
Non-financial Assets	-	-	-	-	-	-
SP4:Regional Sports Development	5,867	5,386	5,386	5,636	5,622	5,597
Compensation of Employees	1,187	1,440	1,440	1,468	1,429	1,404
Use of Goods and Services	4,680	3,946	3,946	4,168	4,193	4,193
Non-financial Assets	-	-	-	-	-	-

Creative Industries and National Events Agency

1. Budget Summary

Consolidated Position	Budget (Amendment)2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	7,293	4,692	2,601	-	7,679	7,560
P2:Events and Creative Industries	15,922	3,510	8,412	4,000	18,965	58,901
Total	23,215	8,202	11,013	4,000	26,643	66,461

2. Strategic Overview of Entity

Mandate

The mandate of the Creative Industries and National Events Agency (CINEA) is to encourage, promote and train artists to create artistic or cultural products and services that will showcase artists and promote the cultural business sector; to create a dynamic business environment through related arts programmes, arts festivals, and promotional events for the creative industries; and to inform artists about such programmes and events.

Major Achievements in 2018 and 2019

- Successfully organised national events (China Day, Eco Marathon, Africa Day, La Digue Feast, and the Creole Festival);
- Assisted with the organisation of the 29th June Industrial Fair;
- Increased revenue generated; and
- Established a working rapport with the Moshito music festival in South Africa.

Current Challenges

- Reduced use of International Conference Centre Seychelles due to unsatisfactory services and degrading infrastructure; and
- Few promotion opportunities to access local and international markets.

Strategic Priorities 2020 to 2022

- Analyze and produce updated statistics of the creative industry Seychelles. (2020)
- Host specific creative industries programmes. – (2021-2022)

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amended)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	30,718	37,240	36,146	23,215	26,643	66,461
Main appropriation	30,718	37,240	36,146	23,215	26,643	66,461
Total	30,718	37,240	36,146	23,215	26,643	66,461

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rental of Music Stadium Facilities	-	-	-	804	804	804
Rental of Facilities	-	1,900	2,700	4,500	4,500	4,500
TOTAL	-	1,900	2,700	5,304	5,304	5,304

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	7,174	7,618	7,317	7,293	7,679	7,560
P2:Events and Creative Industries	23,544	29,621	28,829	15,922	18,965	58,901
Programme Total	30,718	37,240	36,146	23,215	26,643	66,461
Economic Classification						
CURRENT EXPENDITURE	25,485	28,640	27,546	19,215	26,643	26,461
Compensation of Employees	7,844	8,499	8,137	8,202	8,480	8,320
Wages and Salaries in Cash	7,844	8,499	8,137	8,202	8,480	8,320
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	17,640	20,140	19,409	11,013	18,163	18,141
Office Expenses	5,902	6,037	6,157	6,397	6,781	6,802
Transportation and Travel Cost	2,049	2,042	2,010	339	1,185	1,185
Maintenance and Repairs	625	635	773	591	655	656
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9,064	10,819	9,927	3,279	8,950	8,951
Minor Capital Outlays	-	607	542	407	591	546

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	5,233	8,600	8,600	4,000	-	40,000
Non-financial Assets	5,233	8,600	8,600	4,000	-	40,000
<i>Building and infrastructure</i>	5,233	8,600	8,600	4,000	-	40,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	30,718	37,240	36,146	23,215	26,643	66,461

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop and implement appropriate policies, strategies and action plans for effective promotion of the creative industry, facilitation of events and establishment of proper facilities to serve the creative industry.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	7,174	7,618	7,317	7,293	7,679	7,560
Programme Total	7,174	7,618	7,317	7,293	7,679	7,560
Economic Classification						
CURRENT EXPENDITURE	7,174	7,618	7,317	7,293	7,679	7,560
Compensation of Employees	4,361	4,951	4,445	4,692	4,904	4,824
Wages and Salaries in Cash	4,361	4,951	4,445	4,692	4,904	4,824
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,812	2,667	2,873	2,601	2,774	2,736
Office Expenses	860	842	979	949	912	917
Transportation and Travel Cost	691	490	610	167	330	330
Maintenance and Repairs	151	120	46	143	143	143
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,110	974	1,049	1,243	1,221	1,222
Minor Capital Outlays	-	242	189	99	168	123
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	7,174	7,618	7,317	7,293	7,679	7,560

Programme 2: Events and Creative Industries

The purpose of the programme is to enable artistic events, to promote, market and distribute artistic products and services, conduct business, and generate revenue for artists.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Events:* Provides the appropriate platform to showcase local and international creativity in all forms, through existing events, showcasing local culture and art, and networking internationally to establish proper platforms to showcase local creations; and
- *Sub-programme 2 Creative Industries:* Ensures that creation is protected and exported, benefiting both the creator and the country of origin (Seychelles) and that once developed the creative aspects have a platform that provides continuity and encourages new growth.

Strategic Objectives and Measures

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

Table 5. Performance measures for programmes

P2:Events and Creative Industries						
Outcome:	Modernise Infrastructure to meet modern needs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Number of conference facilities for rental	-	-	1	0	1	1
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Events						
1. Number of additional events hosted	3	0	3	0	2	2
SP2:Creative Industries						
1. Number of additional music festivals	1	0	3	0	1	1
2. Number of film festivals	0	0	3	0	0	0

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Events	22,912	27,553	27,255	15,347	18,262	58,173
SP2:Creative Industries	633	2,069	1,574	575	703	728
Programme Total	23,544	29,621	28,829	15,922	18,965	58,901
Economic Classification						
CURRENT EXPENDITURE	18,311	21,021	20,229	11,922	18,965	18,901
Compensation of Employees	3,483	3,548	3,692	3,510	3,576	3,496
Wages and Salaries in Cash	3,483	3,548	3,692	3,510	3,576	3,496
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,828	17,473	16,536	8,412	15,389	15,405
Office Expenses	5,042	5,196	5,178	5,448	5,870	5,885
Transportation and Travel Cost	1,358	1,553	1,400	172	855	855
Maintenance and Repairs	474	515	727	448	512	513
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,954	9,845	8,878	2,036	7,729	7,729
Minor Capital Outlays	-	365	354	308	423	423
CAPITAL EXPENDITURE	5,233	8,600	8,600	4,000	-	40,000
Non-financial Assets	5,233	8,600	8,600	4,000	-	40,000
<i>Building and infrastructure</i>	5,233	8,600	8,600	4,000	-	40,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,544	29,621	28,829	15,922	18,965	58,901

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Events	22,912	27,553	27,255	15,347	18,262	58,173
Compensation of Employees	3,079	2,837	3,110	3,077	3,155	3,065
Use of Goods and Services	14,599	16,115	15,544	8,270	15,108	15,109
Non-financial Assets	5,233	8,600	8,600	4,000	-	40,000
SP2:Creative Industries	633	2,069	1,574	575	703	728
Compensation of Employees	404	711	582	433	421	431
Use of Goods and Services	229	1,358	992	142	281	296
Non-financial Assets	-	-	-	-	-	-

Creole Institute of Seychelles

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	3,953	1,449	2,504	-	8,343
P2:Development and Promotion of Language and Cultural Services	2,154	1,389	765	-	2,460
Total	6,107	2,839	3,269	-	10,803

2. Strategic Overview of Entity

Mandate

The mandate of the Creole Institute of Seychelles (CIS) is to monitor, regulate, preserve and promote the development of the Seychellois Creole language and its culture.

Major Achievements in 2018 and 2019

- Published the Creole version of the Constitution of the Republic of Seychelles;
- Raised the visibility level of the CIS and sensitised the public on the use and benefits of Seychellois Creole in their everyday lives;
- Obtained an active level of involvement and interest of key partners in the implementation of the language policies by maintaining strong partnerships with all stakeholders;
- Managed to convince more public service sectors to provide information and content in the Seychellois Creole Language;
- Provided continual technical assistance to other institutions and private sectors; for instance, to the Ministry of Education, with the development of instructional tools through Pri Regina Melanie, the Department of Youth School Vacation Activities to engage school children in the promotion and development of the Seychellois Creole language and culture; and
- Published eight Creole books for both children and adults.

Current Challenges

- Recruiting potential candidates to continually strengthen the CIS' workforce;
- Unforeseen external factors hampering the progress of the two main projects: the renovation of the existing CIS building at Au Cap and the construction of the other new blocks. The problems include waiting for approval from different regulatory bodies, final drawings to be amended and approved due to the sensitivity of the project related to national monument regulations, liaising with Public Utilities Corporation regarding relocation of electricity polls and cables that will obstruct construction of new blocks etc;
- Obtaining quality services from other entities or Departments, which results in delays in both service and product delivery;
- Implementing the mother tongue policy as stipulated in the Constitution of the Republic of Seychelles. For example, there is a lack of opportunity for the general public to access the content of official documents in their mother language; and

- Lack of proper storage facilities for the documents, furniture and other materials found at CIS building in Au Cap for the duration of renovation and construction work.

Strategic Priorities 2020 to 2022

- Renovate the existing building of CIS at Au Cap and construct two new blocks to accommodate employees;
- Complete, publish and launch the Monolingual Seychellois Creole Dictionary.
- Provide technical, linguistic, pedagogical and cultural assistance to all Departments and Entities in regards to the implementation of our Mother Tongue policy, a way to ensure quality access to information and content of information when providing services and products to their clients.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,699	12,259	12,095	6,107	10,803	6,483
Main appropriation	4,699	12,259	12,095	6,107	10,803	6,483
Total	4,699	12,259	12,095	6,107	10,803	6,483

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	3,025	9,484	9,520	3,953	8,343	3,998
P2:Development and Promotion of Language and Cultural Services	1,674	2,774	2,575	2,154	2,460	2,485
Programme Total	4,699	12,259	12,095	6,107	10,803	6,483
Economic Classification						
CURRENT EXPENDITURE	4,699	6,359	6,195	6,107	6,483	6,483
Compensation of Employees	1,865	2,724	2,560	2,839	2,916	2,916
Wages and Salaries in Cash	1,865	2,724	2,560	2,839	2,916	2,916
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,835	3,635	3,635	3,269	3,567	3,568
Office Expenses	1,024	743	865	706	821	821
Transportation and Travel Cost	144	276	261	177	225	225
Maintenance and Repairs	120	117	69	59	59	59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,321	2,371	2,307	2,295	2,413	2,413
Minor Capital Outlays	227	128	134	33	50	50

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	5,900	5,900	-	4,320	-
Non-financial Assets	-	5,900	5,900	-	4,320	-
<i>Building and infrastructure</i>	-	5,900	5,900	-	4,320	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,699	12,259	12,095	6,107	10,803	6,483

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to:

- Provide strategic direction and ensure effective shared governance and management of the institution for successful achievement of its mandate;
- Co-ordinate the efforts of people to accomplish goals and objectives by using available resources efficiently and effectively;
- Promote the institution's mission, and monitor the impact on current and future service gaps; and
- Protect and promote the well-being of employees in order to achieve individual and common goals.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	3,025	9,484	9,520	3,953	8,343	3,998
Programme Total	3,025	9,484	9,520	3,953	8,343	3,998
Economic Classification						
CURRENT EXPENDITURE	3,025	3,584	3,620	3,953	4,023	3,998
Compensation of Employees	953	1,252	1,252	1,449	1,445	1,445
Wages and Salaries in Cash	953	1,252	1,252	1,449	1,445	1,445
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,072	2,332	2,368	2,504	2,578	2,553
Office Expenses	633	409	492	455	507	507
Transportation and Travel Cost	95	158	145	126	159	159
Maintenance and Repairs	120	107	59	59	59	59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,050	1,580	1,588	1,839	1,803	1,803
Minor Capital Outlays	174	78	84	25	50	25

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	5,900	5,900	-	4,320	-
Non-financial Assets	-	5,900	5,900	-	4,320	-
<i>Building and infrastructure</i>	-	5,900	5,900	-	4,320	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,025	9,484	9,520	3,953	8,343	3,998

Programme 2: Development and Promotion of Language and Cultural Services.

The purpose of the programme is to develop, regulate, preserve and promote the Creole Language and Seychellois Culture by providing language tools; scientific, technical, linguistic and pedagogical and support activities; organising workshops for Creole writers, artists, teachers and other key partners; creating platforms for developing writing and literary skills, and ensuring public uses and access to Creole language and literature (oral and written).

Strategic objectives and measures

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

Table 4. Performance measures for programme

P2:Development and Promotion of Language and Cultural Services						
Outcome	Increase the profile of Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % in clients' turnout and involvement in all organised activities provided by Creole Institute of Seychelles.	10%	6%	15%	10%	15%	15%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of educational and cultural activities organized during the year	25	21	25	10	15	15
2. Number of people participating in each organised activities.	150	70	175	95	125	150

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P2:Development and Promotion of Language and Cultural Services	1,674	2,774	2,575	2,154	2,460	2,485
Programme Total	1,674	2,774	2,575	2,154	2,460	2,485

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,674	2,774	2,575	2,154	2,460	2,485
Compensation of Employees	911	1,471	1,308	1,389	1,471	1,471
Wages and Salaries in Cash	911	1,471	1,308	1,389	1,471	1,471
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	763	1,303	1,267	765	989	1,014
Office Expenses	391	333	373	251	314	314
Transportation and Travel Cost	48	118	116	51	66	66
Maintenance and Repairs	-	10	10	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	271	791	718	455	610	610
Minor Capital Outlays	52	50	50	8	-	25
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	1,674	2,774	2,575	2,154	2,460	2,485

Seychelles Heritage Foundation

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,030	1,490	3,962	-	3,312	3,222
P2:Conservation and Valorisation of Heritage Assets	8,035	714	2,422	4,899	5,644	5,844
Total	11,065	2,204	6,384	4,899	8,956	9,066

2. Strategic Overview of Entity

Mandate

Seychelles Heritage Foundation (SHF) was set up following the enactment of the Seychelles Heritage Foundation Act on 21st December 2006 to promote and develop the Seychelles' cultural heritage as a sustainable and economical asset. SHF is a corporate body that works in close collaboration with various ministries and institutions, especially its parent department, the Department of Culture.

Major Achievements in 2018 and 2019

- Implemented 26 small projects and four Public Sector Investment Programme (PSIP) projects;
- Launched the brand name **Domaine de Val des Près** and the SHF website to increase visibility and revenue from sale of branded products;
- Increased revenue collected from SR1.2 million in 2017 to SR1.9 million in 2018;
- Established more effective collaboration with partners and stakeholders;
- Created more equitable pricing for all kiosk vendors at the Craft Village of Domaine de Val des Près; and
- Registered an increase in operational heritage clubs in schools from ten to 17.

Current Challenges

- The work environment for increased productivity and the comfort of staff;
- Recruiting specialised personnel for the Site Management Unit due to uncompetitive salary package;
- Implementing specific projects due to lack of specialised personnel; and
- Providing the necessary facilities at Mission Lodge because it is situated in an isolated area.

Strategic Priorities 2020 to 2022

- Complete 50% of restoration works, new facilities at mission Lodge and remediation of cultural heritage sites;
- Conduct training in specialised fields (Restoration/Project Writing, etc.) for capacity building, networking and establishment of partnerships with local, regional and international organisations;
- Enhance community awareness and education programmes, through social media platforms and organise heritage events when possible, to gather, reward and give visibility to heritage achievements and programmes; and
- Manage and develop heritage sites to preserve the sites and increase revenue.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	6,734	7,465	7,237	11,065	8,956	9,066
Main appropriation	6,734	7,465	7,237	11,065	8,956	9,066
Total	6,734	7,465	7,237	11,065	8,956	9,066

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Guided Tour Visits	9	32	-	32	32	32
Mission Lodge Entrance Fees	-	-	-	2,363	4,725	4,725
Rental of Restaurant	419	240	240	240	240	240
Rental of Kiosk	-	680	680	425	425	425
Lease of Properties - Bel Ombre	-	30	36	30	30	30
Lease of Properties - La Pleine Ste Andre	-	646	817	646	646	646
Lease of Properties - DVP	-	271	116	271	271	271
TOTAL	428	1,899	1,889	4,007	6,369	6,369

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	2,969	2,882	2,684	3,030	3,312	3,222
P2:Conservation and Valorisation of Heritage Assets	3,765	4,583	4,554	8,035	5,644	5,844
Programme Total	6,734	7,465	7,237	11,065	8,956	9,066
Economic Classification						
CURRENT EXPENDITURE	5,648	6,465	6,237	6,166	6,656	6,566
Compensation of Employees	1,663	2,179	2,079	2,204	2,182	2,217
Wages and Salaries in Cash	1,663	2,179	2,079	2,204	2,182	2,217
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	3,985	4,286	4,158	3,962	4,474	4,349
Office Expenses	602	549	542	523	570	585
Transportation and Travel Cost	317	359	304	290	328	338
Maintenance and Repairs	422	1,049	1,021	1,004	1,004	1,004
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,505	2,059	2,037	2,085	2,082	2,082
Minor Capital Outlays	1,138	270	254	60	490	340
CAPITAL EXPENDITURE	1,086	1,000	1,000	4,899	2,300	2,500
Non-financial Assets	1,086	1,000	1,000	4,899	2,300	2,500
<i>Building and infrastructure</i>	<i>1,086</i>	<i>1,000</i>	<i>1,000</i>	<i>4,899</i>	<i>2,300</i>	<i>2,500</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,734	7,465	7,237	11,065	8,956	9,066

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop strategies and an action plan; manage all financial matters and procedures; enhance staff capacity building; initiate and amplify partnerships at international and domestic levels; work with potential partners and enhance public and private partnerships.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	2,969	2,882	2,684	3,030	3,312	3,222
Programme Total	2,969	2,882	2,684	3,030	3,312	3,222
Economic Classification						
CURRENT EXPENDITURE	2,969	2,882	2,684	3,030	3,312	3,222
Compensation of Employees	1,183	1,518	1,418	1,490	1,453	1,488
Wages and Salaries in Cash	1,183	1,518	1,418	1,490	1,453	1,488
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	1,786	1,364	1,266	1,541	1,859	1,734
Office Expenses	403	194	190	366	381	396
Transportation and Travel Cost	156	145	145	123	161	171
Maintenance and Repairs	82	215	189	195	195	195
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	614	710	688	821	671	671
Minor Capital Outlays	531	100	54	35	450	300
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	2,969	2,882	2,684	3,030	3,312	3,222

Programme 2: Conservation and Valorisation of Heritage Assets

The purpose of the programme is to formulate, design, develop and implement educational programmes and heritage projects while ensuring the protection, preservation and promotion of our heritage sites and assets.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Conservation and Valorisation Of Heritage Assets						
Outcome	Better heritage and community awareness projects and programmes to market heritage sites					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Average participation level of school heritage club members in heritage education activities	65	40	90	30	60	75
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of Heritage education activities conducted	11	8	15	4	12	20
2. Average yearly visitors on sites	4,200	48,880	95,040	19,709	48,780	71,000

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P2:Conservation and Valorisation of Heritage Assets	3,765	4,583	4,554	8,035	5,644	5,844
Programme Total	3,765	4,583	4,554	8,035	5,644	5,844
Economic Classification						
CURRENT EXPENDITURE	2,679	3,583	3,554	3,136	3,344	3,344
Compensation of Employees	480	661	661	714	730	730
Wages and Salaries in Cash	480	661	661	714	730	730
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,199	2,922	2,893	2,422	2,614	2,614
Office Expenses	200	355	352	158	189	189
Transportation and Travel Cost	161	213	159	166	166	166
Maintenance and Repairs	340	834	832	809	809	809
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	891	1,349	1,349	1,264	1,410	1,410
Minor Capital Outlays	607	170	200	25	40	40
CAPITAL EXPENDITURE	1,086	1,000	1,000	4,899	2,300	2,500
Non-financial Assets	1,086	1,000	1,000	4,899	2,300	2,500
<i>Building and infrastructure</i>	1,086	1,000	1,000	4,899	2,300	2,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,765	4,583	4,554	8,035	5,644	5,844

National Arts Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,431	2,199	2,202	-	4,731	4,686
P2:Arts Promotion Services	3,594	1,478	2,115	-	3,925	4,205
Total	11,025	3,678	4,317	-	8,656	8,891

2. Strategic Overview of Entity

Mandate

The mandate of the National Arts Council (NAC) is to encourage, appreciate all art forms, and provide resources for the development and promotion of arts in Seychelles.

Major Achievements in 2018 and 2019

- Organized several events including Arts Fair on National Day, Music Day (Mahe/Praslin), Rankont Artist, Visual Arts exhibitions, international days, Arts Festival, Art workshops, School Holiday Workshop, Community Arts projects, and projects in collaboration with other Arts associations.
- Conducted research on artistic activities in hotels and restaurants in July 2018;
- Initiated the programme for the Collective Strategy for the promotion of Arts and Culture in September 2018;
- Facilitated a conference in 2018 in which Seychellois artists were sensitized on aspects and components of arts in the modern world;
- Participated in the Culture Summit 2018 in Abu Dhabi that focused on the global markets of arts and cultural developments;
- Participated in the 6th Africa Chapter Meeting and First Arts Summit of Southern Africa in August 2018 in Namibia to establish a network for future opportunities for Seychellois artists;
- Organized the Fete de la Musique 2019 in collaboration with SeyMas Association;
- Implemented decentralized projects in partnership with several districts on Mahe;
- Organized Praslin Fiesta 2019 in collaboration with ParFE, to showcase works of different art forms of Praslin artists;
- Facilitated international exposure of 5 Seychellois artists for purposes of cultural and artistic exchanges; and
- Launched the NAC new website and Facebook page.

Current Challenges

- Increasing demands from the districts for a more active community arts programme;
- Expectations of the artist community to participate in international and local events;
- Sustaining the demands from arts associations and federations during the organization of their events; and
- Increasing demand to improve the quality of the local arts services and products.

Strategic Priorities 2020 to 2022

- Build the capacity of employees and upcoming artists of all ages;
- Implement community arts and arts educational programmes, such as school holiday activities and district arts programmes, aimed at influencing our local people to develop a stronger sense of appreciation for the arts;
- Collaborate with, and assist, the various associations to organize events and activities in the town area for the general public; and
- Organize selective and advanced art training sessions in different sectors such as copyright, taxation, artist rights and responsibilities, and new business opportunities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,283	11,639	10,739	11,025	8,656	8,891
Main appropriation	8,283	11,639	10,739	11,025	8,656	8,891
Total	8,283	11,639	10,739	11,025	8,656	8,891

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,150	7,445	7,245	7,431	4,731	4,686
P2:Arts Promotion Services	3,133	4,193	3,493	3,594	3,925	4,205
Programme Total	8,283	11,639	10,739	11,025	8,656	8,891
Economic Classification						
CURRENT EXPENDITURE	7,510	9,139	8,239	7,995	8,656	8,891
Compensation of Employees	3,051	3,796	3,196	3,678	3,668	3,663
Wages and Salaries in Cash	3,051	3,796	3,196	3,678	3,668	3,663
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,459	5,343	5,043	4,317	4,988	5,228
Office Expenses	1,853	1,516	1,501	1,677	1,841	1,781
Transportation and Travel Cost	542	931	956	326	556	606
Maintenance and Repairs	156	305	305	197	227	227
Materials and Supplies	4	6	21	6	6	6
Other uses of Goods and Services	1,886	2,190	1,865	1,998	2,163	2,413
Minor Capital Outlays	18	395	395	113	195	195

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	773	2,500	2,500	3,030	-	-
Non-financial Assets	773	2,500	2,500	3,030	-	-
<i>Building and infrastructure</i>	773	2,500	2,500	3,030	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,283	11,639	10,739	11,025	8,656	8,891

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient use of both its human and financial resources through the planning, monitoring, controlling and supervising role so as to ensure that the Council's goals and objectives are achieved.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,150	7,445	7,245	7,431	4,731	4,686
Programme Total	5,150	7,445	7,245	7,431	4,731	4,686
Economic Classification						
CURRENT EXPENDITURE	4,377	4,945	4,745	4,401	4,731	4,686
Compensation of Employees	1,963	2,461	2,161	2,199	2,184	2,149
Wages and Salaries in Cash	1,963	2,461	2,161	2,199	2,184	2,149
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,414	2,484	2,584	2,202	2,547	2,537
Office Expenses	1,457	993	993	1,331	1,398	1,338
Transportation and Travel Cost	380	551	661	176	406	456
Maintenance and Repairs	133	222	222	167	197	197
Materials and Supplies	4	6	21	6	6	6
Other uses of Goods and Services	431	567	542	465	445	445
Minor Capital Outlays	9	145	145	56	95	95

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	773	2,500	2,500	3,030	-	-
Non-financial Assets	773	2,500	2,500	3,030	-	-
<i>Building and infrastructure</i>	773	2,500	2,500	3,030	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,150	7,445	7,245	7,431	4,731	4,686

Programme 2: Arts Promotion Services

The purpose of the programme is to work for the development and promotion of different art forms and with individuals of all ages interested in different art forms.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Arts Promotion Services						
Outcome	Artists that have contributed in the development of Arts in Seychelles are recognized and rewarded and role models are created					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of artists participating in arts programmes	60%	50%	75%	50%	90%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of public activities and events held funded by NAC through sponsors, grants and others	20	5	25	4	9	9
2. Number of artists and arts professionals who attend training supported by NAC	60	9	75	8	8	8
3. Number of community projects and educational programmes conducted	15	17	18	20	28	33

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Arts Promotion Services	3,133	4,193	3,493	3,594	3,925	4,205
Programme Total	3,133	4,193	3,493	3,594	3,925	4,205
Economic Classification						
CURRENT EXPENDITURE	3,133	4,193	3,493	3,594	3,925	4,205
Compensation of Employees	1,088	1,334	1,034	1,478	1,484	1,514
Wages and Salaries in Cash	1,088	1,334	1,034	1,478	1,484	1,514
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,045	2,859	2,459	2,115	2,441	2,691
Office Expenses	395	522	507	346	443	443
Transportation and Travel Cost	162	381	296	150	150	150
Maintenance and Repairs	24	83	83	30	30	30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,455	1,623	1,323	1,533	1,718	1,968
Minor Capital Outlays	9	250	250	56	100	100
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	3,133	4,193	3,493	3,594	3,925	4,205

Agency for the Prevention of Drug Abuse and Rehabilitation

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	37,335	6,069	8,141	23,125	43,282	15,848
P2:Prevention and Education	2,104	1,405	699	-	2,176	2,142
P3:Treatment and Rehabilitation	20,803	9,887	10,916	-	21,765	21,659
P4:Community Support Services	8,250	2,103	6,147	-	7,951	8,220
Total	68,492	19,464	25,904	23,125	75,173	47,869

2. Strategic Overview of Entity

Mandate

The mandate of the Agency for Prevention of Drug Abuse and Rehabilitation (APDAR) is to improve national co-ordination for identifying and addressing drug use and its harm by developing new and innovative responses to prevent the uptake or delay the onset of drug use, and also to reduce the adverse health, social and economic consequences associated with drug use by providing treatment and rehabilitation services.

Major Achievements in 2018 and 2019

- Increased number of clients on treatment and rehabilitation programmes;
- Established an online excel record system for the Methadone Maintenance Programme;
- Enhanced harm reduction approaches through the introduction of new treatment programme, i.e. Low-Threshold Methadone Maintenance programme;
- Introduced Low-Threshold Methadone Maintenance programme in Seychelles Prison;
- Introduced a policy for managing opioid use in pregnancy;
- Introduced the School-based Prevention Framework;
- Formulated national standards for prevention, treatment, harm reduction and rehabilitation of persons affected by drug and alcohol abuse;
- Decreased criminality, unemployment, incidence of HIV-AIDS and increased social status of the clients (proxy indicators received from relevant ministries);
- Greater acceptance of the Methadone maintenance programme by the clients and the general public;
- Achieved a reasonable retention rate in the Methadone maintenance programme; and
- Increased manpower and capacity building as well as physical resources.

Current Challenges

- Shortage of specialised manpower significantly impairs the Agency's ability to give specific treatment e.g. addiction counselling, appropriate dosage amongst others;
- Co-ordination with relevant stakeholders;
- Reluctance to accept, and hostility towards, programmes due to limited understanding of evidence-based substance use, prevention, and intervention amongst stakeholders and society in general;

- Limited availability of local training in substance use forces the Agency to seek training overseas which has financial implications;
- Stigmatisation leads to a decrease in the number of drug users seeking treatment (negative perception of society vis-à-vis clients);
- Accessibility to services due to distant locations, hence the need to increase outreach activities through the purchase of mini vans;
- Continuity in treatment/aftercare services due to lack of co-operation from employers;
- Delay in service delivery due to government bureaucracies;
- Absence of modern clinic automation Methadone software hampers opiate addiction treatment (Metasoft); and
- Detecting drugs in circulation in the country due to a lack of a drug observatory.

Strategic Priorities 2020 to 2022

- Construct a Drug Rehabilitation Village that will accommodate up to 100 patients;
- Implement a successful residential drug rehabilitation programme;
- Increase the number of clients on existing and new treatment and rehabilitation programmes;
- Develop and maintain a national database for statistics on reported cases of drug and alcohol abuse;
- Improve national co-ordination for identifying and addressing drug use and its harms, sharing information on innovative approaches and developing effective responses;
- Ensure effective planning and implementation of the Agency programmes and activities;
- Decentralise different services offered by the Agency;
- Enhance the prevention and education programmes and introduce new prevention and education programmes; and
- Implement an action plan derived from the National Drug Control Master Plan.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	39,248	59,852	47,443	68,492	75,173	47,869
Main appropriation	39,248	59,852	47,443	68,492	75,173	47,869
Total	39,248	59,852	47,443	68,492	75,173	47,869

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	12,144	29,198	15,665	37,335	43,282	15,848
P2:Prevention and Education	1,560	3,209	2,581	2,104	2,176	2,142
P3:Treatment and Rehabilitation	18,574	18,232	19,127	20,803	21,765	21,659
P4:Community Support Services	6,970	9,214	10,070	8,250	7,951	8,220
Programme Total	39,248	59,852	47,443	68,492	75,173	47,869
Economic Classification						
CURRENT EXPENDITURE	36,148	45,552	47,443	45,367	46,398	46,730
Compensation of Employees	12,222	18,688	18,688	19,464	19,385	19,415
Wages and Salaries in Cash	12,222	18,688	18,688	19,464	19,385	19,415
Wages and Salaries in Kind	1,168	390	1,329	1,500	1,380	1,779
Use of Goods and Services	23,926	26,864	28,754	25,904	27,013	27,315
Office Expenses	3,366	4,593	4,293	4,097	4,177	4,037
Transportation and Travel Cost	3,160	2,938	2,683	2,318	2,203	2,193
Maintenance and Repairs	763	1,038	1,567	1,120	972	916
Materials and Supplies	3,742	6,222	4,507	5,248	4,959	4,891
Other uses of Goods and Services	10,132	10,445	13,452	11,122	12,543	12,750
Minor Capital Outlays	1,595	1,238	923	500	780	750
CAPITAL EXPENDITURE	3,100	14,300	-	23,125	28,775	1,139
Non-financial Assets	3,100	14,300	-	23,125	28,775	1,139
<i>Building and infrastructure</i>	3,100	14,300	-	23,125	28,775	1,139
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,248	59,852	47,443	68,492	75,173	47,869

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure good governance, accountability and transparency which are key to the fruitful and successful operation of the Agency.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	12,144	29,198	15,665	37,335	43,282	15,848
Programme Total	12,144	29,198	15,665	37,335	43,282	15,848
Economic Classification						
CURRENT EXPENDITURE	12,144	14,898	15,665	14,210	14,507	14,709
Compensation of Employees	3,828	7,239	7,239	6,069	5,979	6,019
Wages and Salaries in Cash	3,828	7,239	7,239	6,069	5,979	6,019
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,315	7,659	8,426	8,141	8,528	8,691
Office Expenses	949	1,501	1,386	1,155	1,384	1,416
Transportation and Travel Cost	1,152	949	809	845	941	945
Maintenance and Repairs	207	287	422	304	304	309
Materials and Supplies	-	52	2	-	-	-
Other uses of Goods and Services	5,043	4,207	5,199	5,536	5,484	5,606
Minor Capital Outlays	965	663	608	302	415	415
CAPITAL EXPENDITURE	-	14,300	-	23,125	28,775	1,139
Non-financial Assets	-	14,300	-	23,125	28,775	1,139
Building and infrastructure	-	14,300	-	23,125	28,775	1,139
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	12,144	29,198	15,665	37,335	43,282	15,848

Programme 2: Prevention and Education

The purpose of the programme is to raise awareness through preventative and sensitisation programmes so as to delay the onset of substance use.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Prevention and Education						
Outcome	Increased targeted prevention programmes and intervention					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % increase in number of educational and skills development programmes	-	-	-	50%	75%	90%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Prevention and Education	1,560	3,209	2,581	2,104	2,176	2,142
Programme Total	1,560	3,209	2,581	2,104	2,176	2,142
Economic Classification						
CURRENT EXPENDITURE	1,560	3,209	2,581	2,104	2,176	2,142
Compensation of Employees	880	922	922	1,405	1,373	1,393
Wages and Salaries in Cash	880	922	922	1,405	1,373	1,393
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	680	2,288	1,660	699	803	748
Office Expenses	255	409	404	310	368	336
Transportation and Travel Cost	129	159	219	95	94	97
Maintenance and Repairs	19	11	11	29	27	28
Materials and Supplies	-	157	1	-	-	-
Other uses of Goods and Services	228	1,526	1,009	251	298	277
Minor Capital Outlays	48	25	15	15	15	10
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,560	3,209	2,581	2,104	2,176	2,142

Programme 3: Treatment and Rehabilitation

The purpose of the programme is to provide treatment and rehabilitation programmes with the aim of stabilising patients physically, psychosocially and spiritually and to promote/encourages skills acquisition to prepare the patient for reintegration into the work force and the community.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3:Treatment and Rehabilitation						
Outcome	Increase in the different programmes for treatment and rehabilitation					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Recruitment			50%	50%	75%	100%
2. % increase of clients on the different treatment and rehabilitation programmes	-	-	30%	75%	85%	95%
3. Decentralise and increase accessible services available to the clients	-	-	8 Locations	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase of clients on the different treatment and rehabilitation programmes	-	-	30%	75%	85%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Budget		Revised Budget				
Programmes						
P3:Treatment and Rehabilitation	18,574	18,232	19,127	20,803	21,765	21,659
Programme Total	18,574	18,232	19,127	20,803	21,765	21,659
Economic Classification						
CURRENT EXPENDITURE	15,474	18,232	19,127	20,803	21,765	21,659
Compensation of Employees	6,195	7,793	7,793	9,887	9,909	9,859
Wages and Salaries in Cash	6,195	7,793	7,793	9,887	9,909	9,859
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,279	10,439	11,334	10,916	11,856	11,800
Office Expenses	1,487	1,349	1,324	1,810	1,643	1,563
Transportation and Travel Cost	804	593	553	589	522	513
Maintenance and Repairs	424	557	911	622	570	532
Materials and Supplies	3,082	5,088	3,579	4,323	4,034	4,030
Other uses of Goods and Services	3,162	2,602	4,817	3,471	4,902	4,997
Minor Capital Outlays	319	250	150	100	185	165

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	3,100	-	-	-	-	-
Non-financial Assets	3,100	-	-	-	-	-
<i>Building and infrastructure</i>	3,100	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,574	18,232	19,127	20,803	21,765	21,659

Programme 4: Community Support Services

The purpose of the programme is to provide ongoing community support once the rehabilitation programme is successfully completed to re-integrate patients back into society. It aims to address adverse health, social and economic consequences of drug use on individuals, families and communities through harm reduction programmes.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P4:Community Support Services						
Outcome	Increase in the number of clients successfully rehabilitated					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase of successful clients	-	-	50%	75%	80%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase the number of vocational and skills development programmes	-	-	10%	20%	30%	50%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Community Support Services	6,970	9,214	10,070	8,250	7,951	8,220
Programme Total	6,970	9,214	10,070	8,250	7,951	8,220
Economic Classification						
CURRENT EXPENDITURE	6,970	9,214	10,070	8,250	7,951	8,220
Compensation of Employees	1,318	2,735	2,735	2,103	2,124	2,144
Wages and Salaries in Cash	1,318	2,735	2,735	2,103	2,124	2,144
Wages and Salaries in Kind	1,168	390	1,329	1,500	1,380	1,779
Use of Goods and Services	5,652	6,479	7,335	6,147	5,827	6,076
Office Expenses	675	1,333	1,178	821	781	721
Transportation and Travel Cost	1,075	1,238	1,103	788	645	637
Maintenance and Repairs	112	184	224	165	71	46
Materials and Supplies	660	925	925	925	925	861
Other uses of Goods and Services	1,698	2,110	2,427	1,864	1,860	1,870
Minor Capital Outlays	263	300	150	83	165	160
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	6,970	9,214	10,070	8,250	7,951	8,220

CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO

The Judiciary

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	45,367	12,812	32,555	-	46,975	46,804
P2:Court Management	53,812	21,681	7,260	24,872	30,369	30,577
Total	99,179	34,492	39,815	24,872	77,344	77,381

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Reduced significantly the number of cases in the system hence reducing backlog;
- Recruited 4 legal researchers, enabling judges to make better researched decisions and speed up decision making time;
- Recruited Seychellois librarian with international experience and exposure;
- All Court of Appeal justices are Seychellois and all, except for one, are resident in Seychelles, resulting in substantial increase in the disposal of cases;
- Finalised a proposal for review of court fees that awaits publication;
- Revised legal aid fees;
- Reinstated Judicial College of Seychelles (JUCOS), providing training for judicial officers and court support staff;
- Introduced a digitalised database for legal aid that awaits finalisation;
- Installed and commissioned court recording system for the Magistrate Court; and
- Implemented improved security service for Judicial Service;

Current Challenges

- Slow court processes:
 - Delays result from inadequate and inappropriate facilities for the 8 Magistrates Courts and 4 subordinate tribunals;
 - Delays in delivery of determination in juvenile cases due to absence of dedicated detention centre for juveniles after conviction; and
 - Less fortunate persons cannot access adequate legal advice and representation as a result of outdated legal aid system;
- Service delivery and user experience affected by the state of existing infrastructure and buildings:
 - Court technology requires modernisation to improve user experience;
 - State of existing facilities poses risks to health and safety of public users; and
 - Public cannot access files due to inadequate storage and record keeping facilities.

Strategic Priorities 2020 to 2022

- Manage the case load and streamline case administration in order to dispose of cases efficiently;
- Revamp the current Legal Aid Scheme, introducing a digitalised database;
- Engage local partners to develop and maintain excellent working relationships;
- Upgrade existing infrastructure to improve service delivery; and
- Upgrade and maintain fleet to improve transport facilities, hence maintain cost effectiveness.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	81,393	94,544	92,044	99,179	77,344	77,381
Main appropriation	81,393	94,544	92,044	99,179	77,344	77,381
Total	81,393	94,544	92,044	99,179	77,344	77,381

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Court fees and Fines	13,131	18,213	18,213	20,045	20,222	20,222
TOTAL	13,131	18,213	18,213	20,045	20,222	20,222

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	60,623	47,071	45,271	45,367	46,975	46,804
P2:Court Management	20,770	47,473	46,773	53,812	30,369	30,577
Programme Total	81,393	94,544	92,044	99,179	77,344	77,381
Economic Classification						
CURRENT EXPENDITURE	65,463	73,157	70,657	74,307	77,344	77,381
Compensation of Employees	25,108	31,926	29,426	34,492	35,184	34,776
Wages and Salaries in Cash	25,108	31,926	29,426	34,492	35,184	34,776
Wages and Salaries in Kind	7,673	7,944	7,944	7,884	8,042	8,283

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	40,355	41,231	41,231	39,815	42,160	42,605
Office Expenses	7,867	7,609	7,609	7,608	8,320	8,474
Transportation and Travel Cost	3,229	3,171	3,171	2,871	3,653	3,724
Maintenance and Repairs	1,710	1,494	1,494	2,111	2,189	2,250
Materials and Supplies	95	95	95	101	104	107
Other uses of Goods and Services	16,695	19,304	19,304	18,526	18,915	19,071
Minor Capital Outlays	3,087	1,614	1,614	714	937	695
CAPITAL EXPENDITURE	15,930	21,387	21,387	24,872	-	-
Non-financial Assets	15,930	21,387	21,387	24,872	-	-
<i>Building and infrastructure</i>	105	21,387	3,051	24,872	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,825	-	18,336	-	-	-
Total	81,393	94,544	92,044	99,179	77,344	77,381

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Secretariat of The Registrar	Scheme of Service	To retain qualified staff	Implementation of the Judiciary scheme of service	PSIP	-	-	-
				Compensation of Employees	3,000	3,000	3,000
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	3,000	3,000	3,000
Secretariat of The Registrar	Re-organisation of archiving facilities	To provide additional office space and storage	Public cannot access files due to inadequate storage and record keeping facilities	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	280	280	280
				Minor Capital Outlays	-	-	-
				Total	280	280	280

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
SP1:Secretariat of The Chief Justice	2,758	3,983	3,491	2,894	3,344	2,938
SP2:Secretariat of The Registrar	57,865	43,088	41,780	42,473	43,631	43,865
Programme Total	60,623	47,071	45,271	45,367	46,975	46,804
Economic Classification						
CURRENT EXPENDITURE	44,798	47,071	45,271	45,367	46,975	46,804
Compensation of Employees	11,828	13,202	11,402	12,812	13,197	12,748
Wages and Salaries in Cash	11,828	13,202	11,402	12,812	13,197	12,748
Wages and Salaries in Kind	7,673	7,944	7,944	7,884	8,042	8,283
Use of Goods and Services	32,970	33,869	33,869	32,555	33,778	34,055
Office Expenses	5,854	5,907	5,907	5,843	6,166	6,255
Transportation and Travel Cost	2,011	1,955	1,955	1,842	2,260	2,287
Maintenance and Repairs	1,377	1,196	1,196	1,701	1,776	1,824
Materials and Supplies	95	95	95	101	104	107
Other uses of Goods and Services	13,020	15,180	15,180	14,519	14,604	14,654
Minor Capital Outlays	2,940	1,591	1,591	664	827	645
CAPITAL EXPENDITURE	15,825	-	-	-	-	-
Non-financial Assets	15,825	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,825	-	-	-	-	-
Total	60,623	47,071	45,271	45,367	46,975	46,804

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Secretariat of The Chief Justice	2,758	3,983	3,491	2,894	3,344	2,938
Compensation of Employees	2,626	3,878	3,386	2,760	3,207	2,797
Use of Goods and Services	132	105	105	133	137	142
Non-financial Assets	-	-	-	-	-	-
SP2:Secretariat of The Registrar	57,865	43,088	41,780	42,473	43,631	43,865
Compensation of Employees	9,202	9,324	8,016	10,051	9,990	9,951
Use of Goods and Services	32,838	33,764	33,764	32,422	33,641	33,914
Non-financial Assets	15,825	-	-	-	-	-

Programme 2: Court Management

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Court Management						
Outcome		Reducing Backlog				
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP 1: Court of Appeal Management						
1. % of cases disposed - Civil	60%	56%	60%	80%	80%	80%
2. % of cases disposed - Criminal	80%	121%	80%	75%	75%	75%
SP 2: Supreme Court Management						
1. % of cases disposed - Civil	70%	102%	75%	75%	75%	75%

P2: Court Management

Outcome Reducing Backlog						
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
2. % of cases disposed - Criminal	82%	123%	85%	85%	85%	85%
3. % of cases disposed - Constitutional	60%	105%	70%	75%	80%	80%
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP 3: Magistrates Court Management						
1. % of cases disposed - Civil	65%	68%	70%	70%	75%	75%
2. % of cases disposed - Criminal	80%	79.5%	80%	85%	85%	85%
SP 4: Tribunals and Boards Management						
1. % of cases disposed - Employment	50%	45.2%	60%	65%	70%	70%
2. % of cases disposed - Family	86%	62.8%	90%	90%	90%	90%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Court of Appeal Management	3,784	3,975	4,056	3,381	3,911	3,792
SP2: Supreme Court Management	9,835	13,348	12,348	16,510	17,491	17,520
SP3: Magistrate Court Management	2,001	23,911	23,998	27,413	2,709	2,633
SP4: Tribunals and Board Management	5,150	6,239	6,371	6,509	6,258	6,632
Programme Total	20,770	47,473	46,773	53,812	30,369	30,577
Economic Classification						
CURRENT EXPENDITURE	20,665	26,086	25,386	28,940	30,369	30,577
Compensation of Employees	13,280	18,724	18,024	21,681	21,987	22,027
Wages and Salaries in Cash	13,280	18,724	18,024	21,681	21,987	22,027
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,385	7,362	7,362	7,260	8,382	8,550
Office Expenses	2,013	1,701	1,701	1,765	2,154	2,220
Transportation and Travel Cost	1,218	1,216	1,216	1,029	1,394	1,437
Maintenance and Repairs	332	298	298	410	413	426
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,675	4,124	4,124	4,006	4,311	4,417
Minor Capital Outlays	147	23	23	50	110	50

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	105	21,387	21,387	24,872	-	-
Non-financial Assets	105	21,387	21,387	24,872	-	-
<i>Building and infrastructure</i>	105	21,387	3,051	24,872	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	18,336	-	-	-
Total	20,770	47,473	46,773	53,812	30,369	30,577

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1: Court of Appeal Management	3,784	3,975	4,056	3,381	3,911	3,792
Compensation of Employees	1,620	1,923	2,004	1,422	1,495	1,329
Use of Goods and Services	2,163	2,051	2,051	1,959	2,416	2,463
Non-financial Assets	-	-	-	-	-	-
SP2: Supreme Court Management	9,835	13,348	12,348	16,510	17,491	17,520
Compensation of Employees	7,119	10,411	9,411	13,876	14,304	14,263
Use of Goods and Services	2,716	2,938	2,938	2,633	3,187	3,257
Non-financial Assets	-	-	-	-	-	-
SP3: Magistrate Court Management	2,001	23,911	23,998	27,413	2,709	2,633
Compensation of Employees	1,513	2,228	2,315	2,129	2,250	2,196
Use of Goods and Services	383	296	296	411	459	437
Non-financial Assets	105	21,387	21,387	24,872	-	-
SP4: Tribunals and Board Management	5,150	6,239	6,371	6,509	6,258	6,632
Compensation of Employees	3,027	4,162	4,294	4,252	3,937	4,239
Use of Goods and Services	2,123	2,077	2,077	2,256	2,321	2,393
Non-financial Assets	-	-	-	-	-	-

The Legislature

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	21,689	9,590	12,098	-	22,245	21,817
P2:Members Support Services	18,204	2,926	15,279	-	19,293	19,293
Total	39,893	12,516	27,377	-	41,538	41,110

2. Strategic Overview of Entity

Mandate

To ensure the efficient functioning of the Legislature by delivering a service that adheres to the highest ethical standards, is impartial and apolitical, and above all upholds and maintains the dignity of the House in the execution of its Constitutional duties and responsibilities.

Major Achievements in 2018 and 2019

- Increased sittings from 57 in 2017 to 84 in 2018 due to increased number of motions, bills and questions;
- Increased public interest and visits to the National Assembly due to the Assembly's new approach of being opened to the public;
- Increased number of meetings and engagement with stakeholders to address the needs of respective constituencies at district and regional levels;
- Increased visibility, respect and confidence in the work of the Institution due to ongoing live Seychelles Broadcasting Corporation (SBC) coverage of the National Assembly deliberations (video, audio traffic, YouTube – 1116 subscribers), transmitted both nationally and internationally;
- Improved the quality, quantity and visibility of committee work through Members' effective engagement and execution of oversight functions;
- Contribution to improved precision of reports submitted by MDAs as a result of the emphasis on oversight, transparency, accountability and good governance by the National Assembly;
- Increased number of Members' high-level appointments on internationally affiliated parliamentary organisations, e.g. Southern African Development Community Parliamentary Forum, Inter-Parliamentary Union (IPU), Pan-African Parliament (PAP), Africa Caribbean Pacific - European Union (ACP-EU) and Commonwealth Parliamentary Association (CPA) due to active participation and engagement in overseas missions;
- Hosted various workshops and training sessions that have empowered both Members and staff;
- Increased public confidence in the Legislature as a result of more scrutiny by the Assembly and committees like Finance and Public Accounts Committee (FPAC), Committee on Government Assurances (COGA);
- Increased employee tenures and reduced staff turnover due to the support extended to the human resources in terms of training and investment in staff career advancement and welfare;
- Attracted qualified staff for various posts, which have in turn improved the work standard and service delivery of the Institution;

- Banned the use of plastic bottles in House and increased digitalisation has led to a reduction in the use of paper;
- Purchased hybrid vehicles to achieve the common goal of reducing carbon footprint; and
- Become the leading Institution in environmental sustainability and renewable energy through projects such as rain water harvesting, composting and installation of a photovoltaic system.

Current Challenges

- Office space and meeting rooms, which impede the Secretariat's ability to further recruit and provide extended services required by the Institution;
- Completion of projects including audio-visual equipment, remote backup and disaster recovery area, data storage and web services due to insufficient financial resources; and
- Funding for overseas training which hinders capacity building of staff and Members and limits the exchange of best practices.

Strategic Priorities 2020 to 2022

- Modernise Chamber of the National Assembly by upgrading all information and communication technology equipment and software to meet established standards and best practices;
- Replace 50 chairs in the Chamber; and purchase 36 laptops and 36 mobile phones for new cohorts (Members of the 7th National Assembly)
- Develop a Parliamentary Broadcasting Unit to be on par with other Parliaments;
- Construct auxiliary facilities for additional storage, laundry space, workstation and restroom for maintenance and housekeeping staff;
- Purchase a twin-cab to replace the existing car (7 years), used for day to day errands and purchasing;
- Finalise the architectural design of the National Assembly Annex building as part of the expansion plan;
- Strive to be the leading institution in environmental sustainability in Seychelles; and
- Create and develop a legal section to re-enforce the library and research department to further scrutinise Statutory Instruments (SI), Bills and make appropriate amendments to the Legislature's archive.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	41,430	43,074	42,824	39,893	41,538	41,110
Main appropriation	41,430	43,074	42,824	39,893	41,538	41,110
Total	41,430	43,074	42,824	39,893	41,538	41,110

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	22,773	22,009	22,009	21,689	22,245	21,817
P2: Members Support Services	18,657	21,065	20,815	18,204	19,293	19,293
Programme Total	41,430	43,074	42,824	39,893	41,538	41,110
Economic Classification						
CURRENT EXPENDITURE	40,450	42,574	42,324	39,893	41,538	41,110
Compensation of Employees	9,287	11,486	11,236	12,515	13,419	12,555
Wages and Salaries in Cash	9,287	11,486	11,236	12,515	13,419	12,555
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	31,163	31,088	31,088	27,377	28,119	28,555
Office Expenses	4,920	4,696	4,696	3,352	4,232	4,232
Transportation and Travel Cost	2,916	2,437	2,437	2,229	2,761	2,761
Maintenance and Repairs	1,460	1,151	1,151	1,259	1,241	1,505
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,246	20,797	20,797	20,452	19,800	19,973
Minor Capital Outlays	620	2,008	2,008	85	85	85
CAPITAL EXPENDITURE	980	500	500	-	-	-
Non-financial Assets	980	500	500	-	-	-
<i>Building and infrastructure</i>	710	500	500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	270	-	-	-	-	-
Total	41,430	43,074	42,824	39,893	41,538	41,110

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance Management and Administration	Scheme of service	To revise the 2014 Scheme of Service for Parliamentary Reporting Unit to cater for the increased work load and responsibilities of the Unit. Additionally, the new Scheme will bring it on par with existing Salary Bands and allowances being implemented across the public sector."	Revised scheme of service for National Assembly Secretariat and Parliamentary Unit	PSIP	-	-	-
				Compensation of Employees	137	137	137
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	137	137	137

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance Management and Administration	Acquisition of Chairs	To modernise Chamber of the National Assembly by upgrading all ICT equipment and software to meet established standards and best practices; -Replacement of chairs in Chamber x50	Replacement of all chairs in chamber	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	250	-
				Total	-	250	-
P1: Governance Management and Administration	Acquisition of Laptop	To modernise Chamber of the National Assembly by upgrading all ICT equipment and software to meet established standards and best practices; - Purchase of laptops for new cohorts (Members of the 07th National Assembly) x 36	Laptop for new cohort in 2021	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	650	-
				Total	-	650	-
P2: Members Support Services	Acquisition of Mobile Phone	Purchase of mobile phones for new cohorts (Members of the 07th National Assembly) x 36	Mobile phone for new cohort in 2021 (37 Members)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	250	-
				Total	-	250	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance Management and Administration						
Outcome	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency Services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Website users	2,000,000	1,150,000	2,600,000	3,500,000	4,000,000	4,500,000
2. Committee meetings	144	144	144	144	144	144
3. Requests for verbatim	240	240	240	280	300	320
4. Exchanges (Overseas/Local)	37	37	40	70	70	50
5. Visits to National Assembly	25	960	30	1,050	900	960
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Facebook friends	2,000	1,767	3,000	1,950	1,500	1,700
2. You Tube viewers	100,000	111,600	150,000	183,600	219,600	255,600
3. You Tube subscribers	904	1,116	1,500	1,836	2,196	2,556
4. Number of trainings	21	38	21	20	10	21

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

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	22,773	22,009	22,009	21,689	22,245	21,817
Programme Total	22,773	22,009	22,009	21,689	22,245	21,817
Economic Classification						
CURRENT EXPENDITURE	21,793	21,509	21,509	21,689	22,245	21,817
Compensation of Employees	7,038	7,681	7,681	9,590	10,083	9,219
Wages and Salaries in Cash	7,038	7,681	7,681	9,590	10,083	9,219
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,755	13,828	13,828	12,098	12,162	12,598
Office Expenses	3,236	3,433	3,433	2,374	2,752	2,752
Transportation and Travel Cost	938	929	929	564	779	779
Maintenance and Repairs	1,283	999	999	1,107	1,089	1,353
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,678	7,109	7,109	7,968	7,457	7,629
Minor Capital Outlays	620	1,358	1,358	85	85	85
CAPITAL EXPENDITURE	980	500	500	-	-	-
Non-financial Assets	980	500	500	-	-	-
Building and infrastructure	710	500	500	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	270	-	-	-	-	-
Total	22,773	22,009	22,009	21,689	22,245	21,817

Programme 2: Members Support Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Office of the Speaker:* Ensures efficient administration of the Office of the Speaker as per its Constitutional mandate;
- *Sub-programme 2 Office of the Leader of Government Business:* Ensures efficient administration of the office of the Leader of Government business as per its Constitutional mandate;
- *Sub-programme 3 Office of the Leader of the Opposition:* Ensures efficient administration of the Office of the Leader of the Opposition as per its Constitutional mandate; and
- *Sub-programme 4.Members Constituency Services:* Provides logistical and constituency support to the Members of the Legislature of Seychelles.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Members Support Services						
Outcome	Improvement in oversight, law making and representation roles of Members					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Committee reports	12	8	12	15	6	12
2. Motions tabled	42	27	42	30	30	35
3. Questions laid	204	119	204	204	204	204
4. Bills tabled	40	35	40	15	5	10
5. Sittings	74	57	74	74	74	74
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Office of the Speaker						
1. Courtesy calls	24	20	24	24	24	24
2. Appointments from public	110	63	110	110	110	110
SP2:Office of the Leader of Government Business						
1. Courtesy calls	24	20	24	24	24	24
2. Caucus meeting	48	48	48	48	48	48
3. Appointments from public	180	63	180	180	180	180
SP3:Office of the Leader Of Opposition						
1. Courtesy calls	24	20	24	24	24	24
2. Caucus meeting	48	48	48	48	48	48
3. Appointments from public	180	165	180	180	180	180
SP4:Members Constituency Services						
1. Meetings with stakeholders/executives	1650	1584	1650	1650	1650	1650
2. District meetings	300	260	300	300	300	300

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Office of The Speaker	2,400	2,818	2,568	2,184	3,038	3,038
SP2:Office of The Leader of Government Business	1,668	2,460	2,460	2,066	2,139	2,139
SP3:Office of The Leader of Opposition	1,504	1,970	1,970	1,393	1,419	1,420
SP4:Members Constituency Services	13,085	13,817	13,817	12,561	12,696	12,696
Programme Total	18,657	21,065	20,815	18,204	19,293	19,293
Economic Classification						
CURRENT EXPENDITURE	18,657	21,065	20,815	18,204	19,293	19,293
Compensation of Employees	2,249	3,805	3,555	2,926	3,336	3,336
Wages and Salaries in Cash	2,249	3,805	3,555	2,926	3,336	3,336
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,408	17,260	17,260	15,279	15,957	15,957
Office Expenses	1,684	1,263	1,263	978	1,480	1,480
Transportation and Travel Cost	1,979	1,507	1,507	1,665	1,982	1,982
Maintenance and Repairs	176	152	152	152	152	152
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12,569	13,688	13,688	12,484	12,343	12,343
Minor Capital Outlays	-	650	650	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	18,657	21,065	20,815	18,204	19,293	19,293

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Office of The Speaker	2,400	2,818	2,568	2,184	3,038	3,038
Compensation of Employees	997	1,843	1,593	1,224	1,662	1,662
Use of Goods and Services	1,403	975	975	960	1,376	1,376
Non-financial Assets	-	-	-	-	-	-
SP2:Office of The Leader of Government Business	1,668	2,460	2,460	2,066	2,139	2,139
Compensation of Employees	515	737	737	985	1,008	1,008
Use of Goods and Services	1,153	1,723	1,723	1,081	1,131	1,131
Non-financial Assets	-	-	-	-	-	-
SP3:Office of The Leader of Opposition	1,504	1,970	1,970	1,393	1,419	1,420
Compensation of Employees	737	1,225	1,225	716	667	667
Use of Goods and Services	767	745	745	677	753	753
Non-financial Assets	-	-	-	-	-	-
SP4:Members Constituency Services	13,085	13,817	13,817	12,561	12,696	12,696
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	13,085	13,817	13,817	12,561	12,696	12,696
Non-financial Assets	-	-	-	-	-	-

Office of the Auditor General

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	4,830	1,000	3,831	-	4,849
P2:Audit Services	14,724	13,253	1,471	-	16,394
Total	19,555	14,253	5,302	-	21,243

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

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

Strategic Priorities 2020 to 2022

- Produce a timely annual report for the National Assembly;
- Increase stakeholder engagement;
- Reduce the audit backlog and stay current in conducting statutory audits;
- Improve the quality assurance of audit work through increased training, involvement of experts and capacity building; and

- Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	15,816	20,471	18,521	19,555	21,243	21,639
Main appropriation	15,816	20,471	18,521	19,555	21,243	21,639
Total	15,816	20,471	18,521	19,555	21,243	21,639

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance Management and Administration	3,856	4,402	4,402	4,830	4,849	4,859
P2:Audit Services	11,960	16,068	14,118	14,724	16,394	16,780
Programme Total	15,816	20,471	18,521	19,555	21,243	21,639
Economic Classification						
CURRENT EXPENDITURE	15,816	20,471	18,521	19,555	21,243	21,639
Compensation of Employees	11,575	15,342	13,392	14,253	15,390	15,796
Wages and Salaries in Cash	11,575	15,342	13,392	14,253	15,390	15,796
Wages and Salaries in Kind	245	438	438	438	438	438
Use of Goods and Services	4,241	5,128	5,128	5,302	5,853	5,843
Office Expenses	878	849	849	830	970	979
Transportation and Travel Cost	255	498	498	227	532	532
Maintenance and Repairs	117	117	117	126	127	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,559	2,984	2,984	3,534	3,538	3,538
Minor Capital Outlays	188	242	242	149	248	229
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	15,816	20,471	18,521	19,555	21,243	21,639

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance Management and Administration	3,856	4,402	4,402	4,830	4,849	4,859
Programme Total	3,856	4,402	4,402	4,830	4,849	4,859
Economic Classification						
CURRENT EXPENDITURE	3,856	4,402	4,402	4,830	4,849	4,859
Compensation of Employees	952	1,181	1,181	1,000	972	972
Wages and Salaries in Cash	952	1,181	1,181	1,000	972	972
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,904	3,221	3,221	3,831	3,878	3,887
Office Expenses	600	603	603	609	650	659
Transportation and Travel Cost	38	71	71	77	77	77
Maintenance and Repairs	117	117	117	126	127	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,148	2,430	2,430	3,019	3,023	3,023
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	3,856	4,402	4,402	4,830	4,849	4,859

Programme 2: Audit Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Audit Services

Outcome		Efficient and effective delivery of audit services				
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Audit of Revenue	-	-	80%	85%	90%	90%
2. Audit of expenditure	-	-	90%	90%	95%	95%
3. Audit of mandated statutory bodies	-	-	60%	65%	70%	70%
4. Performance Audit Report	-	-	1	1	1	1
5. Special Reviews	-	-	4	4	5	5

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Audit Services	11,960	16,068	14,118	14,724	16,394	16,780
Programme Total	11,960	16,068	14,118	14,724	16,394	16,780
Economic Classification						
CURRENT EXPENDITURE	11,960	16,068	14,118	14,724	16,394	16,780
Compensation of Employees	10,623	14,161	12,211	13,253	14,419	14,824
Wages and Salaries in Cash	10,623	14,161	12,211	13,253	14,419	14,824
Wages and Salaries in Kind	245	438	438	438	438	438
Use of Goods and Services	1,338	1,907	1,907	1,471	1,975	1,956
Office Expenses	278	246	246	221	320	320
Transportation and Travel Cost	216	427	427	150	455	455
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	554	554	514	514	514
Minor Capital Outlays	188	242	242	149	248	229
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	11,960	16,068	14,118	14,724	16,394	16,780

Office of the Ombudsman

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Ombudman Services	3,112	1,827	1,284	-	3,718	3,761
Total	3,112	1,827	1,284	-	3,718	3,761

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

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

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,777	3,740	3,240	3,112	3,718	3,761
Main appropriation	1,777	3,740	3,240	3,112	3,718	3,761
Total	1,777	3,740	3,240	3,112	3,718	3,761

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Ombudman Services	1,777	3,740	3,240	3,112	3,718	3,761
Programme Total	1,777	3,740	3,240	3,112	3,718	3,761
Economic Classification						
CURRENT EXPENDITURE	1,777	3,740	3,240	3,112	3,718	3,761
Compensation of Employees	627	1,958	1,458	1,827	1,937	1,937
Wages and Salaries in Cash	627	1,958	1,458	1,827	1,937	1,937
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,150	1,782	1,782	1,284	1,781	1,824
Office Expenses	199	548	548	484	515	515
Transportation and Travel Cost	182	217	217	65	447	490
Maintenance and Repairs	171	34	34	29	29	29
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	486	852	852	676	729	729
Minor Capital Outlays	111	130	130	30	60	60
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,777	3,740	3,240	3,112	3,718	3,761

4. Programme Performance

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Ombudsman Services						
Outcome:		Improved standards of public administration across the public service.				
Outcome Indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Percentage of recommendations acted upon	5%	0	10%	10%	20%	40%
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Reduction in number of complaints not retained (outside remit)	128	111	100	100	75	50
Percentage of cases resolved	20%	-	25%	25%	30%	35%

Office of the Public Service Appeals Board

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1,183	788	395	-	1,134	1,144
Total	1,183	788	395	-	1,134	1,144

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

- The amount of time taken for public authorities to act upon an Order or to seek Judicial Review is too long at times; and
- The Board currently has six cases before the Supreme Court where the public authority or the complainant is challenging the decision of the Board.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	960	1,008	1,008	1,183	1,134	1,144
Main appropriation	960	1,008	1,008	1,183	1,134	1,144
Total	960	1,008	1,008	1,183	1,134	1,144

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Public Appeals Board	960	1,008	1,008	1,183	1,134	1,144
Programme Total	960	1,008	1,008	1,183	1,134	1,144
Economic Classification						
CURRENT EXPENDITURE	960	1,008	1,008	1,183	1,134	1,144
Compensation of Employees	551	635	635	788	753	759
Wages and Salaries in Cash	551	635	635	788	753	759
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	408	373	373	395	381	385
Office Expenses	185	168	168	168	169	169
Transportation and Travel Cost	25	25	25	27	27	27
Maintenance and Repairs	55	50	50	51	51	51
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	143	129	129	131	134	138
Minor Capital Outlays	-	-	-	18	-	-
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	960	1,008	1,008	1,183	1,134	1,144

4. Programme Performance

Programme 1: Public Appeals Board

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Public Appeals Board						
Outcome	Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
% of publications of the constitutional functions and services	50%	60%	70%	85%	90%	95%

Constitutional Appointments Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Constitutional Appointments	1,850	574	1,275	-	2,011
Total	1,850	574	1,275	-	2,011

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- All 20 nominations made to the President were approved;
- Participated in the Constitutional Week by making a presentation on the achievements and challenges of the past 25 years; and
- Adopted new Rules of Procedure to deal with complaints.

Current Challenges

- Unsubstantiated complaints and complainants not following proper procedures, lead to CAA members attending unnecessary meetings, therefore wasting resources; and
- Challenges to the recommendations of the CAA by unsuccessful candidates whose appointments are not recommended to the President.

Strategic Priorities 2020 to 2022

- Raise the level of efficiency in the recruitment process and recommended posts to the President within a maximum of 8 weeks;
- Work on a Public Relation Strategy aimed at the public and other stakeholders to help them better understand the functions of the CAA; and
- Work closely with the Attorney General's Office and Cabinet Affairs Office to incorporate CAA rules and procedures into an Act.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	1,883	2,051	2,051	1,850	2,011	2,034
Main appropriation	1,883	2,051	2,051	1,850	2,011	2,034
Total	1,883	2,051	2,051	1,850	2,011	2,034

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Constitutional Appointments	1,883	2,051	2,051	1,850	2,011	2,034
Programme Total	1,883	2,051	2,051	1,850	2,011	2,034
Economic Classification						
CURRENT EXPENDITURE	1,883	2,051	2,051	1,850	2,011	2,034
Compensation of Employees	429	584	584	574	541	541
Wages and Salaries in Cash	429	584	584	574	541	541
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,454	1,467	1,467	1,275	1,470	1,493
Office Expenses	213	301	301	249	264	274
Transportation and Travel Cost	254	323	323	205	355	355
Maintenance and Repairs	59	113	113	43	43	37
Materials and Supplies	2	2	2	4	2	4
Other uses of Goods and Services	622	707	707	741	777	803
Minor Capital Outlays	305	22	22	35	29	20
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,883	2,051	2,051	1,850	2,011	2,034

4. Programme Performance

Programme 1: Constitutional Appointments

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Constitutional Appointments						
Outcome All positions for Constitutional posts filled						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of applications actioned within 21 days	70%	80%	75%	80%	80%	80%
2.% of complaints processed until their final outcome (within 60 days)	80%	80%	85%	90%	90%	90%

Electoral Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Electoral Services	8,593	4,714	3,879	-	9,564	9,518
Total	8,593	4,714	3,879	-	9,564	9,518

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Legislation passed officially separating the role of Chief Electoral Officer as Head of the Secretariat and that of the Chairperson of the Commission;
- Independent management audit and asset management audit undertaken, establishing the status of EC;
- Two EC members and five EC staff benefitted from international training;
- Recruited staff for three newly created posts in the Secretariat; and
- Continued stakeholders' engagement in the electoral processes.

Current Challenges

- The resignation of Chairperson in January 2018 led to six months without leadership, and again the resignation the new Chairperson in January 2019 led to three months without leadership;
- Attracting competent applicants for vacancies in the Electoral Commission Secretariat (ECS);
- Electoral Commission members undertaking operational tasks to keep the ECS functional; and
- Absence of voter education and training for electoral staff.

Strategic Priorities 2020 to 2022

- Ensure that the ECS is fully funded, staffed and operational;
- Review all election legislation in a holistic manner;
- Have a credible voters register with clear laws on registration;
- The implementation of an IT infrastructure system
- Launch voter education campaign;
- Facilitate training of electoral staff to develop capacity; and
- Review boundaries delimitation.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6,543	7,461	7,461	8,593	9,564	9,518
Main appropriation	6,543	7,461	7,461	8,593	9,564	9,518
Total	6,543	7,461	7,461	8,593	9,564	9,518

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Electoral Services	6,543	7,461	7,461	8,593	9,564	9,518
Programme Total	6,543	7,461	7,461	8,593	9,564	9,518
Economic Classification						
CURRENT EXPENDITURE	6,543	7,461	7,461	8,593	9,564	9,518
Compensation of Employees	2,502	3,379	3,379	4,714	5,392	5,300
Wages and Salaries in Cash	2,502	3,379	3,379	4,714	5,392	5,300
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,041	4,081	4,081	3,879	4,172	4,218
Office Expenses	1,006	1,222	1,222	1,134	1,222	1,222
Transportation and Travel Cost	558	387	387	288	447	447
Maintenance and Repairs	166	166	166	218	218	218
Materials and Supplies	30	-	-	-	-	-
Other uses of Goods and Services	2,173	2,256	2,256	2,094	2,210	2,206
Minor Capital Outlays	109	51	51	145	75	125
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	6,543	7,461	7,461	8,593	9,564	9,518

4. Programme Performance

Programme 1: Electoral Services

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Electoral Services						
Outcome 1:	Increased new voter registrations					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
% increase in new voters registered	-	-	45%	75%	80%	80%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of registration centres with online registration system operational	-	-	2	5	7	0
2. Number of targeted civic and voter education programmes developed	-	-	2	4	6	0
3. Number of targeted civic and voter education programmes delivered	-	-	4	16	24	0
Outcome 2:	Increased political parties audit submitted					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
% increase in audit submitted	-	-	-	50%	75%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of meetings and letters with registered political parties	-	-	-	4	4	4
2. Number of targeted voter and civic education programmes developed	-	-	-	4	6	0

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Public Officers Ethics Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Public Officers Ethics' Commission	2,886	1,928	958	-	3,023
Total	2,886	1,928	958	-	3,023

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

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

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	2,242	2,778	2,778	2,886	3,023	3,034
Main appropriation	2,242	2,778	2,778	2,886	3,023	3,034
Total	2,242	2,778	2,778	2,886	3,023	3,034

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Public Officers Ethics' Commission	2,242	2,778	2,778	2,886	3,023	3,034
Programme Total	2,242	2,778	2,778	2,886	3,023	3,034
Economic Classification						
CURRENT EXPENDITURE	2,242	2,778	2,778	2,886	3,023	3,034
Compensation of Employees	1,598	1,810	1,810	1,928	2,034	2,034
Wages and Salaries in Cash	1,598	1,810	1,810	1,928	2,034	2,034
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	644	968	968	958	989	1,000
Office Expenses	143	268	268	138	146	146
Transportation and Travel Cost	12	4	4	4	4	4
Maintenance and Repairs	17	11	11	76	76	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	434	613	613	704	702	713
Minor Capital Outlays	38	71	71	36	61	60
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	2,242	2,778	2,778	2,886	3,023	3,034

4. Programme Performance

Programme 1: Public Officers' Ethics Commission

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

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Public Officers Ethics' Commission						
Outcome	Compliant officers entrusted in positions of responsibility declaring their income, assets and liabilities on a timely basis.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of public officers after 12 months who declared their assets, income and liabilities for the previous years.	90%	Still in the process of collecting	95%	100%	100%	100%

Seychelles Human Rights Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Protection of Human Rights	5,649	1,240	4,410	-	6,072	6,082
Total	5,649	1,240	4,410	-	6,072	6,082

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Strategic Priorities 2020 to 2022

- Set up the following units in order to carry out the mandate of the Commission as laid out in the Act:
- Human resource and finance unit;
- A unit to receive human rights complaints and provide legal services;
- A unit to monitor, inspect and verify compliance of local institutions to human rights standards;
- A unit for the promotion of human rights through advocacy, information, education and training; and
- A unit which focuses on national and international relations -- verifying compliance with regional and international treaties and conventions.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	29	1,003	2,777	5,649	6,072	6,082
Main appropriation	29	1,003	2,777	5,649	6,072	6,082
Total	29	1,003	2,777	5,649	6,072	6,082

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Protection of Human Rights	19	1,003	2,777	5,649	6,072	6,082
Programme Total	19	1,003	2,777	5,649	6,072	6,082
Economic Classification						
CURRENT EXPENDITURE	29	1,003	2,777	5,649	6,072	6,082
Compensation of Employees	29	125	125	1,240	1,424	1,424
Wages and Salaries in Cash	29	125	125	1,240	1,424	1,424
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	879	2,653	4,410	4,648	4,658
Office Expenses	-	395	288	687	727	755
Transportation and Travel Cost	-	444	55	351	508	510
Maintenance and Repairs	-	7	26	35	37	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	33	1,861	3,222	3,178	3,179
Minor Capital Outlays	-	-	423	115	200	175
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	29	1,003	2,777	5,649	6,072	6,082

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Promotion and Protection of Human Rights	Director/legal counsel	Setting up a Human Rights Commission in line with the Paris Principles	Head Complaints, Investigations and Legal services unit; dealing with cases of Human Rights abuse	PSIP	-	-	-
				Compensation of Employees	600	600	600
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	600	600	600
P1:Promotion and Protection of Human Rights	Monitoring Officer	Setting up a Human Rights Commission in line with the Paris Principles	To spearhead special programmes, monitoring Government Legislatures and Policies relating to human rights	PSIP	-	-	-
				Compensation of Employees	158	158	158
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	158	158	158
P1:Promotion and Protection of Human	Reclassification of Administrative Post	Setting up a Human Rights Commission in line with the Paris Principles	To ensure efficient and effecting running of the Commission given that it is Autonomous	PSIP	-	-	-
				Compensation of Employees	90	90	90
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	90	90	90

5. Programme Performance

Programme 1: Promotion and Protection of Human Rights

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Promotion and Protection of Human Rights						
Outcome		1. Public has good knowledge and awareness of human rights issues as related to Seychelles 2. Seychelles has an effective and efficient investigation and conciliation of human rights complaints service				
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of participant satisfaction with human rights education and training programmes (as measured by participant surveys)	-	-	-	50%	95%	95%
2. % of user satisfaction with human rights complaints procedure (as measured by user surveys)	-	-	-	45%	80%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of public outreach engagements conducted	-	-	-	1	4	4
2. Number of key stakeholder engagements conducted	-	-	-	1	2	2
3. Number of media and communication activities conducted	-	-	-	1	4	4
4. Number of public information/awareness campaigns conducted on raising awareness of human rights complaints process	-	-	-	2	2	2
5. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	-	-	-	50%	80%	90%
6. % of complaints resolved by conciliation (of total number of complaints finalised during the year)	-	-	-	25%	40%	40%

Seychelles Media Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2,718	1,299	1,419	-	2,668	2,687
Total	2,718	1,299	1,419	-	2,668	2,687

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

- Monitoring the output of the various broadcasters without appropriate technology and a strong Media Commission Act; and
- Providing information to members of the public and media practitioners in the absence of a website.

Strategic Priorities 2020 to 2022

- Finalise the SMC website;
- Modernise the Newspaper Act working towards decriminalising defamation; and
- Complete the MCA encompassing all laws in respect of media in Seychelles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	2,525	3,021	2,830	2,718	2,668	2,687
Main appropriation	2,525	3,021	2,830	2,718	2,668	2,687
Total	2,525	3,021	2,830	2,718	2,688	2,687

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Media Development and Monitoring	2,225	3,021	2,830	2,718	2,668	2,687
Programme Total	2,225	3,021	2,830	2,718	2,668	2,687
Economic Classification						
CURRENT EXPENDITURE	2,429	3,021	2,830	2,718	2,668	2,687
Compensation of Employees	1,141	1,368	1,218	1,299	1,176	1,176
Wages and Salaries in Cash	1,141	1,368	1,218	1,299	1,176	1,176
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,288	1,653	1,612	1,419	1,493	1,511
Office Expenses	279	429	380	357	412	414
Transportation and Travel Cost	11	85	45	5	60	60
Maintenance and Repairs	32	66	85	65	86	63
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	966	1,073	1,103	963	920	964
Minor Capital Outlays	-	-	-	30	15	10
CAPITAL EXPENDITURE	96	-	-	-	-	-
Non-financial Assets	96	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	96	-	-	-	-	-
Total	2,525	3,021	2,830	2,718	2,668	2,687

4. Programme Performance

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

Table 3. Performance measures for programme

P1:MediaDevelopment and Monitoring						
Outcome	Monitor and improve media houses output and facilitate training for journalists					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % Increase of average positive indicators from survey on Media Audit Capacity for journalists	-	-	-	1%	3%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
2. Provide/organise training in areas that are in urgent need for media practitioners with foreign/local expertise	-	-	1	1	2	3

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	206,808	11,904	15,561	179,344	44,527	29,089
P2:Broadcasting Services	60,761	46,182	14,579	-	67,329	71,643
Total	267,569	58,086	30,140	179,344	111,856	100,732

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Launched Digital Terrestrial TV (DTT);
- Launched Radio apps for Seychelles Radio and Paradise FM;
- Implemented RCS (Automated Scheduling and Playout) and 24-hr broadcasts for Radyo Sesel;
- Strengthened SBC's presence on social media and other online platforms;
- Launched a new, modern website;
- Relocated all SBC staff and operations from Union Vale to Hermitage HQ and subsequently demolished the old Radyo Sesel building, making way for ground-breaking and start of the new SBC Broadcast House project; and
- Improved live OB (Outside Broadcast) capabilities.

Current Challenges

- Limited ability to enable or sustain SBC's digital transition and increase the quality and quantity of programmes due to inadequate funding;
- Negative public and stakeholder perception, whereby SBC is seen as not providing value-for-money to the taxpayer, nor satisfactorily fulfilling its mandate to educate, inform and entertain;
- Insufficient local content to satisfy the public's expectations and content generally to sustain two SBC channels in the DTT era;
- A fast-changing broadcasting sector, bringing alternatives to a demanding and sophisticated Seychellois public;
- Deteriorating SBC archives for both television and radio, which contain significant historic and heritage audio-visual material. These have been left on tapes in analogue form, and many have deteriorated or been damaged. The SBC archives can be a source of very good, compelling content, which can be repurposed to have many uses, including commercial potential;

- Expected improvements in the quality of SBC's outputs, particularly news and local programmes production, are impeded by the inability to recruit and retain trained and competent personnel, as well as lethargy and lack of productivity in many areas;
- Lack of clear policies and guidelines, notably in human resources, health and safety, studio and on-air protocols negatively impact on application of professional standards;
- Lack of modern broadcasting tools, equipment and infrastructure, slow digital transition and badly maintained infrastructure pose threats to SBC's ability to transmit its programmes and to the health, safety and welfare of its staff;
- Intrinsic design flaws and implementation errors in the DTT Project prevents the optimum use of the DTT capabilities, including leaving the broadcast-distribution network in the hands of a third-party, instead of SBC owning its DTT feeds network;
- Poor coverage and reception of the AM and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them; and
- Inadequate risk management and mitigation plans with the SBC House Project, including ensuring that the contractor's work is up to acceptable standards.

Strategic Priorities 2020 to 2022

- Improve the quality (and quantity) of SBC's output by increasing local content, improving the quality and standards of internal productions, developing new programme formats and production, repurposing the audio-visual archive materials, and acquiring more compelling and varied international content;
- Move SBC into the digital era, by rolling out Over-The-Top (OTT), on-demand and mobile services, digitising SBC's archives, enhancing SBC's online presence, investing in modern broadcast technology and equipment, amongst other projects to help assure SBC's long-term relevance;
- Professionalise and optimise human resources by recruiting and training to ensure that SBC has a staff complement that is better prepared for the digital transition and other changes to the broadcasting landscape;
- Revamp and modernise infrastructure by completing the new SBC Broadcast House project, relocating the AM (Medium Wave) Radio Transmitter Infrastructure, and securing and modernising SBC's Radio Transmission Network;
- Improve SBC's funding situation and stakeholder engagement and collaboration; and
- Strengthen governance.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	84,968	131,311	136,106	267,569	111,856	100,732
Main appropriation	84,968	131,311	136,106	267,569	111,856	100,732
Total	84,968	131,311	136,106	267,569	111,856	100,732

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	26,134	73,060	75,038	206,808	44,527	29,089
P2:Broadcasting Services	58,834	58,251	61,068	60,761	67,329	71,643
Programme Total	84,968	131,311	136,106	267,569	111,856	100,732
Economic Classification						
CURRENT EXPENDITURE	82,640	85,371	90,166	88,226	96,266	100,732
Compensation of Employees	52,005	55,332	58,003	58,086	57,378	57,757
Wages and Salaries in Cash	52,005	55,332	58,003	58,086	57,378	57,757
Wages and Salaries in Kind	-	204	131	120	120	120
Use of Goods and Services	30,635	30,039	32,163	30,140	38,889	42,975
Office Expenses	9,974	8,766	10,521	11,895	12,003	12,003
Transportation and Travel Cost	2,235	4,540	4,338	1,513	3,004	3,004
Maintenance and Repairs	1,625	1,481	1,907	1,790	1,790	1,790
Materials and Supplies	387	387	444	447	447	447
Other uses of Goods and Services	10,342	13,435	11,432	10,976	11,276	11,276
Minor Capital Outlays	6,073	1,225	3,390	3,400	10,250	14,336
CAPITAL EXPENDITURE	2,328	45,940	45,940	179,344	15,590	-
Non-financial Assets	2,328	45,940	45,940	179,344	15,590	-
<i>Building and Infrastructure</i>	2,328	45,940	45,940	179,344	15,590	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	84,968	131,311	136,106	267,569	111,856	100,732

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Technology and Technical	SBC Archives	Moving our Public Broadcaster into the digital era, thereby helping to assure its long-term relevance and future	Digital data archiving for easy retrieval for research and productions.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	2,000	-
				Total	-	2,000	-
			Transfer analogue tapes onto digital format to make significant historic and heritage material accessible and stop degradation of content.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	1,000	-
				Total	-	1,000	-
Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Technology and Technical	Acquisition of High-Tech Equipment	Improving the Quality (and Quantity) of SBC's Outputs	Structural Improvement of compromised mast and towers to ensure the safety of equipment, staff, and public; Replacing studio lighting system: Acquiring a multi-tract studio sound mixer; Acquiring new cameras to ensure quality and quantity of increasing coverage requirements: Install fire detection system at Hermitage.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	3,850	-
				Total	-	3,850	-
Technology and Technical	Acquisition of High-Tech Equipment (DTT/OTT)	Moving our Public Broadcaster into the digital era. SBC Services Enhancement. Investing in modern broadcast technologies and equipment that will help to improve efficiency, quality and delivery of services.	OTT Broadcast Solution to stay in line with customer demands, access global platforms and generate future income; Microwave Link Network to de-risk SBC's DDT current service distribution which is effectively in the hands of a third party and a commercial competitor in the broadcast sector; Enensys EdgeProbe global viewer; Monitoring of the DTT Service; Gap fillers to cover areas where DTT signals from the main transmitters cannot reach; Magicsoft playout for DTT; Streaming server charges	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	10,936
				Total	-	-	10,936

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Management of financial resources according to accounting standards and provision of administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing:* Revenue generation and collection and providing support for public and stakeholder relations, international relations, communications and multimedia.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Increased commercial sales revenue						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP2: Sales and Marketing						
1. Annual % increase of sales revenue from 2019	12,650,000	12,925,000	15%	5%	7.5%	10%

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Finance, Administration & HR	24,094	71,162	73,140	203,828	41,507	25,993
SP2: Sales & Marketing	2,040	1,898	1,898	2,980	3,020	3,096
Programme Total	26,134	73,060	75,038	206,808	44,527	29,089
Economic Classification						
CURRENT EXPENDITURE	24,381	27,120	29,098	27,464	28,937	29,089
Compensation of Employees	9,862	10,853	13,524	11,904	11,828	11,979
Wages and Salaries in Cash	9,862	10,853	13,524	11,904	11,828	11,979
Wages and Salaries in Kind	-	204	131	120	120	120
Use of Goods and Services	14,519	16,267	15,574	15,561	17,110	17,110
Office Expenses	7,456	5,978	7,647	8,915	8,973	8,973
Transportation and Travel Cost	1,205	3,006	2,699	129	1,620	1,620
Maintenance and Repairs	278	290	290	306	306	306
Materials and Supplies	110	123	133	127	127	127
Other uses of Goods and Services	5,471	6,666	4,673	5,965	5,965	5,965
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	1,753	45,940	45,940	179,344	15,590	-
Non-financial Assets	1,753	45,940	45,940	179,344	15,590	-
<i>Building and Infrastructure</i>	1,753	45,940	45,940	179,344	15,590	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	26,134	73,060	75,038	206,808	44,527	29,089

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Finance, Administration & HR	24,094	71,162	73,140	203,828	41,507	25,993
Compensation of Employees	7,963	8,982	11,653	9,091	8,975	9,051
Use of Goods and Services	14,377	16,239	15,547	15,393	16,942	16,942
Non-financial Assets	1,753	45,940	45,940	179,344	15,590	-
SP2: Sales & Marketing	2,040	1,898	1,898	2,980	3,020	3,096
Compensation of Employees	1,898	1,871	1,871	2,812	2,852	2,928
Use of Goods and Services	142	27	27	168	168	168
Non-financial Assets	-	-	-	-	-	-

Programme 2: Broadcasting Services

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

The programme comprises the following sub-programmes:

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

Strategic objectives and measures

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

Table 6. Performance measures for programme

P2: Broadcasting Services						
Outcome	Improved public and stakeholders perception of SBC services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % increase of average positive indicators from audience survey compared to previous year's average	-	-	10%	10%	5%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:News, Current Affairs and Sports						
1. Increase the number of current affairs programmes on TV	4	4	5	4	5	6
2. Increase the number of live local sports programmes on TV (on average per month)	3	3	3	3	4	5
SP2:Television and Radio Programmes						
1. Number of hours broadcasting locally produced programmes on SBC1	10,000	11,000	12,000	11,000	12,000	13,000
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Actual	Target	Target	Target
SP3:Technology and Technical Services						
1. Number subscribers of radio apps (Radio Sesel and Paradise combined)	4,000	5,947	8,000	12,000	14,000	18,000

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:News Current Affairs & Sports	9,398	9,788	9,635	9,898	9,633	9,708
SP2:TV & Radio Programmes	18,511	20,910	21,091	19,525	19,511	19,587
SP3:Technology & Technical Services	30,925	27,553	30,342	31,338	38,186	42,347
Programme Total	58,834	58,251	61,068	60,761	67,329	71,643
Economic Classification						
CURRENT EXPENDITURE	58,259	58,251	61,068	60,761	67,329	71,643
Compensation of Employees	42,144	44,479	44,479	46,182	45,550	45,778
Wages and Salaries in Cash	42,144	44,479	44,479	46,182	45,550	45,778
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	16,116	13,772	16,589	14,579	21,779	25,865
Office Expenses	2,518	2,789	2,874	2,980	3,030	3,030
Transportation and Travel Cost	1,030	1,534	1,639	1,384	1,384	1,384
Maintenance and Repairs	1,347	1,190	1,616	1,484	1,484	1,484
Materials and Supplies	277	264	311	320	320	320
Other uses of Goods and Services	4,871	6,770	6,759	5,011	5,311	5,311
Minor Capital Outlays	6,073	1,225	3,390	3,400	10,250	14,336
CAPITAL EXPENDITURE	575	-	-	-	-	-
Non-financial Assets	575	-	-	-	-	-
<i>Building and Infrastructure</i>	575	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	58,834	58,251	61,068	60,761	67,329	71,643

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:News Current Affairs & Sports	9,398	9,788	9,635	9,898	9,633	9,708
Compensation of Employees	8,087	8,543	8,543	8,704	8,418	8,494
Use of Goods and Services	1,311	1,244	1,092	1,194	1,214	1,214
Non-financial Assets	-	-	-	-	-	-
SP2:TV & Radio Programmes	18,511	20,910	21,091	19,525	19,511	19,587
Compensation of Employees	14,654	16,521	16,521	16,272	15,938	16,014
Use of Goods and Services	3,856	4,389	4,569	3,252	3,572	3,572
Non-financial Assets	-	-	-	-	-	-
SP3:Technology & Technical Services	30,925	27,553	30,342	31,338	38,186	42,347
Compensation of Employees	19,402	19,415	19,415	21,207	21,194	21,270
Use of Goods and Services	10,948	8,139	10,927	10,132	16,992	21,078
Non-financial Assets	575	-	-	-	-	-

Anti-Corruption Commission Seychelles

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Anti-Corruption Services	17,074	10,862	6,212	-	18,818	18,896
Total	17,074	10,862	6,212	-	18,818	18,896

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Completed anti-corruption awareness programmes in 7 public secondary schools, 3 private schools, and 10 post-secondary institutions;
- Conducted anti-corruption awareness sessions with 10 government departments and 1 private institution;
- Closed 64 cases by October 2019; and
- 4 Investigation Officers, 2 Prevention Officers, 1 Complaints Assistant, the Prevention and Education, Investigation, Information Technology, Prevention and Education, and Finance Assistance and Human Resource Managers completed training in anti-corruption.

Current Challenges

- Independent legal advice to support the Commission;
- Delays in forwarding cases to the Attorney General's Office due to limited human resources to deal with caseloads;
- Delays with cases due to persistent lack of in-house experts/specialists in legal and financial forensic services ; and
- Delays in completing cases due to weaknesses with the ACCS Act.

Strategic Priorities 2020 to 2022

- Build legal capacity to undertake investigations and asset recovery;
- Implement institutional capacity building and development to deliver on our mandate;
- Establish and implement corruption detection mechanisms; and
- Implement prevention and education programmes to reduce the prevalence of corruption and economic crimes.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,137	14,193	15,951	17,074	18,818	18,896
Main appropriation	12,137	14,193	15,951	17,074	18,818	18,896
Main appropriation	12,137	14,193	15,951	17,074	18,818	18,896

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Anti-Corruption Services	12,137	14,193	15,951	17,074	18,818	18,896
Programme Total	12,137	14,193	15,951	17,074	18,818	18,896
Economic Classification						
CURRENT EXPENDITURE	12,107	14,193	15,951	17,074	18,818	18,896
Compensation of Employees	5,617	7,263	9,020	10,862	11,031	11,031
Wages and Salaries in Cash	5,617	7,263	9,020	10,862	11,031	11,031
Wages and Salaries in Kind	451	525	525	500	500	500
Use of Goods and Services	6,490	6,931	6,931	6,212	7,787	7,865
Office Expenses	960	865	865	883	1,277	1,341
Transportation and Travel Cost	909	942	942	463	1,249	1,249
Maintenance and Repairs	90	182	182	193	202	202
Materials and Supplies	-	7	7	6	9	10
Other uses of Goods and Services	3,384	3,789	3,789	3,720	4,027	3,911
Minor Capital Outlays	695	621	621	447	524	652
CAPITAL EXPENDITURE	30	-	-	-	-	-
Non-financial Assets	30	-	-	-	-	-
<i>Building and infrastructure</i>	30	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,137	14,193	15,951	17,074	18,818	18,896

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Anti-Corruption Services	AML Operational Cost	Putting in place proper structures and mechanisms to effectively fulfil ACCS' mandate both domestically and internationally	Providing updates periodically as part of the follow up process for Seychelles to the ESAAMLG and other related multilateral and international institutions and adhering to the recommendations given for improvement and also needs to adhere to the timeframe given to show effectiveness	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	350	350	350
				Minor Capital Outlays	-	-	-
				Total	350	350	350

5. Programme Performance

Programme 1: Anti-Corruption Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Anti-Corruption Services						
Outcome	A transparent and corruption-free society					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of public sector and government entities in which prevention programmes have been delivered	-	-	10	10	13	18
2. Change in the world rank transparency status of Seychelles	-	-	63%	63%	65%	67%
3. Number of investigations completed	-	-	26%	26%	33%	35%

Truth and Reconciliation Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Truth and Reconciliation Commission	11,319	6,736	4,583	-	12,009	12,009
Total	11,319	6,736	4,583	-	12,009	12,009

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2019

- The first 5 Commissioners were sworn in on 5 May 2019, and given three months to start operating;
- The Commission became operational on schedule on 9 May 2019;
- The Commission has received over 300 complaints from the National Assembly and processed 150 complainants following authorisation from the complainants to proceed;
- The Commission has rendered over 70 admissibility decisions on complaints filed; and
- The Commission commenced its first public hearings with 10 cases on 9 September 2019 which ran until 20 September 2019.

Current Challenges

- Delays in the rendering of admissibility decisions with the internal deadline of 30 days from authorisation of the complainant to proceed;
- Delays in the transcription of sworn statements of complainants that must be taken and transcribed prior to the commencement of the investigation proper;
- Delays in attending to complainants who visit the Commission leading to long waiting times; and
- Substantial delays in keeping the written record of the proceedings of the Commission.

Strategic Priorities 2020 to 2022

- Render admissibility decisions on complaints as soon as reasonably practicable;
- Hold public hearings for 9 months of each year and commence 10 new cases each month;
- Investigate and gather relevant evidence in relation to all complaints filed; and
- Make decisions and determinations on all completed cases within three months of the close of evidence in that case.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	3,528	7,621	11,319	12,009	12,009
Main appropriation	-	3,528	7,621	11,319	12,009	12,009
Total	-	3,528	7,621	11,319	12,009	12,009

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Truth and Reconciliation Commission	-	3,528	7,621	11,319	12,009	12,009
Programme Total	-	3,528	7,621	11,319	12,009	12,009
Economic Classification						
CURRENT EXPENDITURE	-	3,528	7,621	11,319	12,009	12,009
Compensation of Employees	-	1,788	3,734	6,736	6,996	6,996
Wages and Salaries in Cash	-	1,788	3,734	6,736	6,996	6,996
Wages and Salaries in Kind	-	215	1,520	1,067	1,067	1,067
Use of Goods and Services	-	1,740	3,887	4,583	5,013	5,013
Office Expenses	-	49	212	548	557	557
Transportation and Travel Cost	-	1,072	1,517	321	741	741
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	85	2,648	2,648	2,648
Minor Capital Outlays	-	405	553	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	3,528	7,621	11,319	12,009	12,009

4. Programme Performance

Programme 1: Truth, Reconciliation and National Unity Commission

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Truth, Reconciliation and National Unity Commission						
Outcome	1. Minimum of 10 cases per 11 months of the year 2. Rendering of admissibility decision on cases filed within 30 days 3. Determination on cases heard within three months of original hearing 4. Complete written records of cases hearing					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of cases heard	-	-	30	90	90	90
2. Number of cases filed and number of admissibility decisions determined within the timeframe of 14 days	-	-	80	55	55	55
3. Number of cases determined within three months of original hearing	-	-	20	30	30	30
4. Number of hearings transcribed of cases heard	-	-	30	50	50	50

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

Department of Finance

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	16,069	8,264	7,805	-	17,756	17,664
P2:Fiscal, Budget and Accounts Management	78,790	64,967	13,823	-	81,272	92,747
P3:Financial Sector and Tax Policy	3,066	2,781	285	-	3,763	3,758
P4:Internal Audit Services	11,683	8,227	3,457	-	11,971	11,931
Total	109,608	84,239	25,370	-	114,762	126,100

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Gross Domestic Product (GDP) growth for 2017 was within the 1 percentage point forecast error target (national accounts for 2017 was released end of 2018 which is why the achievement is reported under 2018) and tax revenue receipts remained on target with a deviation of only 0.4 per cent;
- Published the first Fiscal Risk Statement as part of the budget;
- Completed full roll-out of Programme Performance Based Budgeting (PPBB) for all of Government for budget 2019;
- Launched the revised accounting manual;
- Developed, in conjunction with key stakeholders, a framework to measure and evaluate fiscal risk;
- Carried out a comprehensive business tax review assessment, with the assistance of the OECD;
- Signed the convention for Country by Country reporting; and
- Became signatory of the Foreign Account Tax Compliance Act.

Current Challenges

- The Public Financial Management Framework is not widely understood which leads to many misconceptions on financial autonomy, and unwillingness of some related parties to understand the framework;
- Taxes are seen as the manner to address sectoral issues, and related policies geared towards not paying taxes are on the rise, leading to request for exemptions;
- Inadequate capacity to understand and implement Base Erosion and Profit Shifting (BEPS) actions in relation to Double Taxation Avoidance Agreements (DTAAs) not covered under the Multilateral Instrument to Implement Tax Treaty Related Measures (MLI);
- Inability to ratify the MLI as scheduled due to lack of human capacity and other pressing priorities;

- Did not collect the projected revenue from property tax in 2019 due to the postponement of its introduction to 2020;
- Limited capacity to set up national consistency framework for four economic sectors in order to improve forecasting and monitoring;
- Constraints on domestic debt market development to keep debt levels sustainable;
- Inadequate human capacity in financial sector related policies;
- Lack of an integrated system to capture projects being implemented by line ministries and agencies to allow for better monitoring of projects by the Department;
- Delays in operational manuals in MDAs to standardise operations and allow for improved operational performance;
- Continuous use of manual systems for key departmental functions due to lack of information technology capacity of staff; and
- Limited internal audit coverage of the control systems, risk management strategies and governance frameworks of the MDAs due to capacity.

Strategic Priorities 2020 to 2022

- Implement a consistency framework for the four economic sectors so as to improve monitoring and reconciliation of the macroeconomic analysis;
- Work with stakeholders for a financial services sector strategy 2020 to 2022;
- Introduce and implement the property tax in 2020;
- Implement business tax reforms;
- Introduce and implement Transfer Pricing Framework;
- Improve skills of staff on BEPS-related and financial sector reforms.
- Continue to develop the necessary infrastructure and procedures in all MDAs to improve the management of non-tax revenues;
- Migrate to portfolio budgeting to improve resource allocation while sector strategies are being fully developed;
- Integrate PPBB processes with other pillars under the Results Based Management Programme;
- Improve the analytical and expenditure review of line ministry and agency budget submissions;
- Migrate fully to e-signature for the approval process of all accounting documents so as to minimise the processing times of transactions;
- Re-enforce on control check mechanism in Treasury processes to ensure accuracy of transactions;
- Enhance public investment efficiency by developing a comprehensive data base to capture and monitor all projects being implemented, to improve the quality of public services; and
- Complete the restructuring and improve the capacity of the Internal Audit Division to enable adequate internal audit coverage in MDAs, including coverage of Government of Seychelles overseas missions and units.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	90,557	161,114	203,168	118,415	120,259	131,574
Main appropriation	90,557	161,114	203,168	118,415	120,259	131,574
Total	90,557	161,114	203,168	109,608	114,762	126,100

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management and Administration	14,149	17,586	17,053	16,069	17,756	17,664
P2: Fiscal, Budget and Accounts Management	60,670	128,472	172,431	78,790	81,272	92,747
P3: Financial Sector and Tax Policy	4,555	3,877	3,745	3,066	3,763	3,758
P4: Internal Audit Services	11,183	11,179	9,939	11,683	11,971	11,931
	-	-	-	-	-	-
Programme Total	90,557	161,114	203,168	109,608	114,762	126,100
Economic Classification						
CURRENT EXPENDITURE	89,264	102,504	101,569	109,608	114,762	126,100
Compensation of Employees	69,446	81,026	81,028	84,239	83,652	83,822
Wages and Salaries in Cash	69,446	81,026	81,028	84,239	83,652	83,822
Wages and Salaries in Kind	264	277	267	780	780	780
Use of Goods and Services	19,818	21,479	20,541	25,370	31,110	42,277
Office Expenses	7,848	8,118	7,688	7,606	8,699	8,377
Transportation and Travel Cost	3,855	5,187	5,160	2,101	5,201	5,211
Maintenance and Repairs	720	853	802	832	832	832
Materials and Supplies	1	-	-	6	6	6
Other uses of Goods and Services	5,847	5,792	5,466	13,352	14,497	26,102
Minor Capital Outlays	1,284	1,251	1,158	693	1,095	971
CAPITAL EXPENDITURE	1,293	58,610	101,600	-	-	-
Non-financial Assets	1,293	58,610	101,600	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,293	58,610	101,600	-	-	-
Total	90,557	161,114	203,168	109,608	114,762	126,100

Note: The Central Procurement Unit has been transferred to the Procurement Oversight Unit

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Internal Audit Services	Senior Auditors	Funding required for additional staff to ensure sound financial and economic policies for sustainable socio-economic development and stability	Improve internal audit coverage of Government of Seychelles overseas missions and units, and maintain adequate audit coverage in line ministries and agencies;	PSIP	-	-	-
				Compensation of Employees	452	452	452
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	452	452	452
P4:Internal Audit Services	Assistant Auditors	Funding required for additional staff to ensure sound financial and economic policies for sustainable socio-economic development and stability	Improve internal audit coverage of Government of Seychelles overseas missions and units, and maintain adequate audit coverage in line ministries and agencies;	PSIP	-	-	-
				Compensation of Employees	236	236	236
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	236	236	236

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister Secretariat Services	3,750	4,429	4,705	4,040	4,818	4,778
SP2:Human Resources and Support Services	10,399	13,157	12,348	12,029	12,938	12,886
Programme Total	14,149	17,586	17,053	16,069	17,756	17,664

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	14,149	17,586	17,053	16,069	17,756	17,664
Compensation of Employees	6,191	8,590	8,528	8,264	8,254	8,279
Wages and Salaries in Cash	6,191	8,590	8,528	8,264	8,254	8,279
Wages and Salaries in Kind	65	277	267	192	192	192
Use of Goods and Services	7,957	8,996	8,525	7,805	9,502	9,385
Office Expenses	4,516	4,490	4,516	4,460	4,887	4,895
Transportation and Travel Cost	1,447	2,278	2,084	1,072	1,940	1,940
Maintenance and Repairs	551	621	554	637	637	637
Materials and Supplies	1	-	-	6	6	6
Other uses of Goods and Services	673	904	797	745	745	745
Minor Capital Outlays	705	426	307	693	1,095	971
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	14,149	17,586	17,053	16,069	17,756	17,664

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister Secretariat Services	3,750	4,429	4,705	4,040	4,818	4,778
Compensation of Employees	2,015	1,777	2,571	2,751	2,782	2,742
Use of Goods and Services	1,735	2,651	2,134	1,289	2,036	2,036
Non-financial Assets	-	-	-	-	-	-
SP2:Human Resources and Support Services	10,399	13,157	12,348	12,029	12,938	12,886
Compensation of Employees	4,176	6,813	5,957	5,513	5,472	5,537
Use of Goods and Services	6,223	6,345	6,391	6,516	7,466	7,349
Non-financial Assets	-	-	-	-	-	-

Programme 2: Fiscal, Budget and Accounts Management

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management and Accounts Support Services:* Coordinates the preparation of the annual budget and ensures proper accounting, reporting and financial policies are put in place to safeguard government resources;
- *Sub-programme 2 Public Investment and Asset Management:* Plans and manages the public infrastructure over the medium term. The programme also ensures all government assets are recorded and monitored accordingly;
- *Sub-programme 3 Government Accounting and Payment System:* Ensures efficient processing of MDA's payments, and the production of timely annual financial statements;
- *Sub-programme 4 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium-term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 5 Debt Management:* Ensures efficient and effective management of debt and debt costs.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Fiscal, Budget and Accounts Management						
Outcome	Efficient management of the public finances					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Budget Management and Accounts Support Services						
1. Standardised costing(number of expenditure lines)	-	-	5	5	5	5
SP2:Public Investment and Asset Management						
1. Audit of MDAs asset register	15	15	15	15	15	15
2. Share of new high-value project proposals appraised	5%	-	10%	10%	10%	15%
2. Processing time for write-off requests	Within 10 working days	Within 14 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
SP3:Government Accounting and Payment System						
1. Number of standard operating procedure manuals produced	-	-	5	5	7	10
2. Improvement in non-tax revenue collection (% increase)	-	-	10%	10%	15%	25%
SP4:Macro Fiscal Forecasting and Analysis						
1. Tax Revenue (% error)	≤5	-1.4%	≤5	≤5	≤5	≤3

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Budget Management and Accounts Support Services	45,057	112,222	156,006	62,468	64,287	75,624
SP2: Public Investment and Asset Management	1,130	2,519	1,468	1,300	1,275	1,298
SP3: Government Accounting and Payment System	10,510	9,496	10,660	11,411	11,636	11,741
SP4: Macro Fiscal Forecasting and Analysis	2,340	2,609	2,627	2,027	2,298	2,308
SP5: Debt Management	1,632	1,625	1,670	1,585	1,776	1,775
Programme Total	60,670	128,472	172,431	78,790	81,272	92,747
Economic Classification						
CURRENT EXPENDITURE	60,505	69,862	70,831	78,790	81,272	92,747
Compensation of Employees	52,550	61,633	62,768	64,967	64,458	64,649
Wages and Salaries in Cash	52,550	61,633	62,768	64,967	64,458	64,649
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,954	8,229	8,063	13,823	16,814	28,098
Office Expenses	2,638	2,736	2,554	2,452	3,087	2,757
Transportation and Travel Cost	1,068	1,389	1,526	254	1,464	1,474
Maintenance and Repairs	67	120	143	77	77	77
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,758	3,329	3,136	11,040	12,185	23,790
Minor Capital Outlays	424	654	705	-	-	-
CAPITAL EXPENDITURE	165	58,610	101,600	-	-	-
Non-financial Assets	165	58,610	101,600	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	165	58,610	101,600	-	-	-
Total	60,670	128,472	172,431	78,790	81,272	92,747

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Budget Management and Accounts Support Services	45,057	112,222	156,006	62,468	64,287	75,624
Compensation of Employees	42,594	51,467	52,280	53,845	53,461	53,559
Use of Goods and Services	2,298	2,145	2,126	8,623	10,826	22,066
Non-financial Assets	165	58,610	101,600	-	-	-
SP2: Public Investment and Asset Management	1,130	2,519	1,468	1,300	1,275	1,298
Compensation of Employees	907	2,225	1,155	1,102	1,039	1,062
Use of Goods and Services	223	294	313	197	237	237
Non-financial Assets	-	-	-	-	-	-
SP3: Government Accounting and Payment System	10,510	9,496	10,660	11,411	11,636	11,741
Compensation of Employees	5,540	4,433	5,597	6,444	6,408	6,478
Use of Goods and Services	4,970	5,063	5,063	4,967	5,228	5,264
Non-financial Assets	-	-	-	-	-	-
SP4: Macro Fiscal Forecasting and Analysis	2,340	2,609	2,627	2,027	2,298	2,308
Compensation of Employees	2,041	2,206	2,282	1,995	1,937	1,947
Use of Goods and Services	299	403	345	32	361	361
Non-financial Assets	-	-	-	-	-	-
SP5: Debt Management	1,632	1,625	1,670	1,585	1,776	1,775
Compensation of Employees	1,469	1,301	1,454	1,580	1,575	1,565
Use of Goods and Services	164	324	216	4	201	211
Non-financial Assets	-	-	-	-	-	-

Programme 3: Financial Sector and Tax Policy

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Financial Sector and Tax Policy						
Outcome	Improved legal and policy framework for growth of economy and revenue collection					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. No of BEPS framework standards implemented	2	3	2	2	3	3

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Financial Sector and Tax Policy	4,555	3,877	3,745	3,066	3,763	3,758
Programme Total	4,555	3,877	3,745	3,066	3,763	3,758
Economic Classification						
CURRENT EXPENDITURE	3,427	3,877	3,745	3,066	3,763	3,758
Compensation of Employees	2,630	2,809	2,886	2,781	2,767	2,762
Wages and Salaries in Cash	2,630	2,809	2,886	2,781	2,767	2,762
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	797	1,068	859	285	996	996
Office Expenses	11	236	29	6	11	11
Transportation and Travel Cost	710	759	759	246	952	952
Maintenance and Repairs	1	2	5	2	2	2
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	29	32	27	32	32	32
Minor Capital Outlays	46	40	40	-	-	-
CAPITAL EXPENDITURE	1,128	-	-	-	-	-
Non-financial Assets	1,128	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	1,128	-	-	-	-	-
Total	4,555	3,877	3,745	3,066	3,763	3,758

Programme 4: Internal Audit Services

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4:Internal Audit Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Percentage of Government revenue audited (%)	8	2	8	3	5	9
2. Percentage of Government recurrent expenditure audited (%)	3	2	3	3	5	4
3. Percentage of Government capital expenditure audited (%)	0	0	2	1	3	4
4. Percentage of aggregate budget for overseas missions and units audited (%)	0	0	15	0	15	15
5. Share of manhours spent on investigation (%)	-	-	30	45	30	30

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Internal Audit Services	11,183	11,179	9,939	11,683	11,971	11,931
Programme Total	11,183	11,179	9,939	11,683	11,971	11,931
Economic Classification						
CURRENT EXPENDITURE	11,183	11,179	9,939	11,683	11,971	11,931
Compensation of Employees	8,074	7,993	6,846	8,227	8,173	8,133
Wages and Salaries in Cash	8,074	7,993	6,846	8,227	8,173	8,133
Wages and Salaries in Kind	199	-	-	588	588	588
Use of Goods and Services	3,109	3,186	3,093	3,457	3,798	3,798
Office Expenses	684	655	588	689	714	714
Transportation and Travel Cost	630	762	792	529	845	845
Maintenance and Repairs	100	111	101	116	116	116
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,387	1,526	1,506	1,535	1,535	1,535
Minor Capital Outlays	109	131	106	-	-	-
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	11,183	11,179	9,939	11,683	11,971	11,931

Department of Trade

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Trade Development	19,807	7,569	5,572	6,666	17,634	17,883
Total	19,807	7,569	5,572	6,666	17,634	17,883

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Secured an extension to the Southern African Development Community Trade Related Facility for a further period of 2 years;
- Launched the Long Term Technical Assistance under the 11th European Development Fund Facility;
- Secured a consultant for phase 1 and 2 of a project towards development of a national Trade Remedies Regime;
- Signed and ratified the United Kingdom- Eastern and Southern Africa (UK-ESA) Economic Partnership Agreement;
- Secured favourable terms for Seychelles under the modalities for trade in goods market access offer, under the African Continental Free Trade Area;
- Finalised the scoping paper and launched negotiations for the widening and broadening of the interim Economic Partnership Agreement between ESA and the European Union (EU);
- Received approval from the Cabinet of Ministers for the revised Fair Trading Bill for eventual submission to the National Assembly for its consideration;
- Introduced the sugar tax legislation;
- Published new restricted and prohibited goods regulation; and
- The Common Market for Eastern and Southern Africa Council of Ministers has approved and adopted Seychelles offer in the four priority sectors namely communication, financial, tourism and transport services.

Current Challenges

- Not being able to fully represent Seychelles in international negotiations, such as the World Trade Organisation (WTO) negotiations, African Continental Free Trade Agreement, Tripartite, continuation of UK trade negotiations on built in agenda, widening and broadening of the interim Economic Partnership Agreement with the EU, as a result of budget and human resource constraints;
- Trade policy is not fully and scientifically developed, as a result of insufficient human resource capacity;
- Persistent lack of public awareness on trade-related issues due to human resource and budget constraints; and

- Complex delineation of the Postal Universal Service Obligation, which is not on par with regionally comparable services.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	19,881	50,357	17,493	19,807	17,634	17,883
Main appropriation	19,881	50,357	17,493	19,807	17,634	17,883
Total	19,881	50,357	17,493	19,807	17,634	17,883

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Trade Development	19,881	50,357	17,493	19,807	17,634	17,883
Programme Total	19,881	50,357	17,493	19,807	17,634	17,883
Economic Classification						
CURRENT EXPENDITURE	12,676	15,022	14,627	13,141	15,529	15,778
Compensation of Employees	5,995	7,436	7,436	7,569	7,849	8,012
Wages and Salaries in Cash	5,995	7,436	7,436	7,569	7,849	8,012
Wages and Salaries in Kind	626	747	747	747	747	747
Use of Goods and Services	6,681	7,585	7,191	5,572	7,680	7,766
Office Expenses	563	930	776	779	819	819
Transportation and Travel Cost	1,901	2,058	1,943	148	2,048	2,125
Maintenance and Repairs	788	124	44	120	203	211
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,750	3,637	3,623	3,733	3,773	3,773
Minor Capital Outlays	53	90	58	46	91	91

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	7,206	35,336	2,866	6,666	2,105	2,105
Non-financial Assets	7,206	35,336	2,866	6,666	2,105	2,105
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,206	35,336	2,866	6,666	2,105	2,105
Total	19,881	50,357	17,493	19,807	17,634	17,883

4. Programme Performance

Programme 1: Trade Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Comprehensive Trade Policy*: Formulates co-ordinated trade policies geared towards achieving wealth creation and growth. Promotes trade-related systemic, legal and governance concerns of the country at both regional and multilateral levels and at the global level;
- *Sub-programme 2 Geneva Mission*: Supports the Trade Attaché in the Permanent WTO Mission in Geneva;
- *Sub-programme 3 Postal Regulatory Services*: Develops the necessary standards and regulations to sustain the single postal territory, and ensures the legislative framework is regularly updated to reflect the reality of the postal industry; and
- *Sub-programme 4 Monitor Fiscal Concessions*: Ensures that import and export permits are provided correctly and on a timely basis, monitors the use of current concessions, and conducts general investigations as and when required for the development and monitoring of policies.

Strategic objectives and measures

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

Table 3. Performance measures for programme

P1: Trade Development						
Outcome		Improvement in trade-related rankings in the World Bank's Ease of Doing Business				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % increase in the change in Distance to Frontier (best performance observed on overall trade related indicators across all economies)	71.78	71.79	71.79	71.80	71.81	71.82
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Comprehensive Trade Policy						
1. Number of new trade related legislations introduced or amended	6	12	8	5	10	10
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	3	2	0	3	3
3. Number of initiatives or rectification measures successfully implemented	10	12	10	5	12	12
4. Number of trade development projects successfully rolled out	5	6	7	3	7	8
SP2: Geneva Mission						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	8	8	10	4	10	10
SP3: Postal Regulatory Agency						
1. Number of complaints addressed per year	2	7	5	5	7	8
2. % of agents inspected per year	80%	80%	90%	90%	100%	100%
SP4: Monitor Fiscal Concessions						
1. Number of days taken to issue a permit	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day

Programme Expenditure**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Comprehensive Trade Policy	17,049	46,943	14,314	16,582	14,065	14,276
SP2:Geneva Mission	1,433	1,616	1,543	1,565	1,681	1,681
SP3:Postal Regulatory Services	716	1,074	934	752	933	943
SP4:Monitor Fiscal Concessions	683	725	702	909	956	983
Programme Total	19,881	50,357	17,493	19,807	17,634	17,883
Economic Classification						

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CURRENT EXPENDITURE	12,676	15,022	14,627	13,141	15,529	15,778
Compensation of Employees	5,995	7,436	7,436	7,569	7,849	8,012
Wages and Salaries in Cash	5,995	7,436	7,436	7,569	7,849	8,012
Wages and Salaries in Kind	626	747	747	747	747	747
Use of Goods and Services	6,681	7,585	7,191	5,572	7,680	7,766
Office Expenses	563	930	776	779	819	819
Transportation and Travel Cost	1,901	2,058	1,943	148	2,048	2,125
Maintenance and Repairs	788	124	44	120	203	211
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,750	3,637	3,623	3,733	3,773	3,773
Minor Capital Outlays	53	90	58	46	91	91
CAPITAL EXPENDITURE	7,206	35,336	2,866	6,666	2,105	2,105
Non-financial Assets	7,206	35,336	2,866	6,666	2,105	2,105
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,206	35,336	2,866	6,666	2,105	2,105
Total	19,881	50,357	17,493	19,807	17,634	17,883

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Comprehensive Trade Policy	17,049	46,943	14,314	16,582	14,065	14,276
Compensation of Employees	4,549	5,533	5,533	5,611	5,856	5,982
Use of Goods and Services	5,295	6,074	5,915	4,305	6,103	6,189
Non-financial Assets	7,206	35,336	2,866	6,666	2,105	2,105
SP2:Geneva Mission	1,433	1,616	1,543	1,565	1,681	1,681
Compensation of Employees	446	579	579	554	558	558
Use of Goods and Services	987	1,037	964	1,010	1,123	1,123
Non-financial Assets	-	-	-	-	-	-
SP3:Postal Regulatory Services	716	1,074	934	752	933	943
Compensation of Employees	442	703	703	615	621	631
Use of Goods and Services	274	371	231	137	312	312
Non-financial Assets	-	-	-	-	-	-
SP4:Monitor Fiscal Concessions	683	725	702	909	956	983
Compensation of Employees	558	622	622	789	768	795
Use of Goods and Services	125	103	80	120	188	188
Non-financial Assets	-	-	-	-	-	-

Department of Economic Planning

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Economic Planning	3,353	2,771	583	-	4,107	4,159
Total	3,353	2,771	583	-	4,107	4,159

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Formulated the Strategic Planning Policy Framework and common template to institutionalise the strategic planning function across MDAs;
- Formulated the Aid Policy to guide the process of seeking and using donor resources;
- Institutionalised the framework for the domestication, prioritisation and implementation of the 2030 Agenda for Sustainable Development and Seychelles' Regional and Global Commitments which have an impact on national plans and strategies;
- Completed the baseline assessment and report for the Sustainable Development Goals (SDG);
- Formulated and launched the NDS and Vision 2033; and
- Participated in the 2018 global partnership monitoring round.

Current Challenges

- Institutionalising planning functions across MDAs;
- Obtaining the necessary data for economic analysis; and
- Sector planning vis-a-vis portfolio budgeting.

Strategic Priorities 2020 to 2022

- Design an Economic Planning Policy as well as appropriate methodologies and guidelines;
- Draft a methodology for the design and implementation of sector strategic plans and provide quality assurance;
- Continued institutionalisation of strategic planning functions across all MDAs, including necessary capacity building to ensure and improve the impact of national policies;
- Implementation and progress evaluation of the new NDS 2019-2023 and Vision 2033 aligned with the SDGs and Agenda 2063 to ensure that all development in the country is done in an orderly manner based on the country's long term vision and priorities;
- Review the National Development Strategy 2019-2023 in light of the COVID-19 pandemic;

- Institutionalise the aid policy to ensure greater co-ordination and accountability vis-a-vis donor funds in line with country's priority as defined in the NDS and sector plans;
- Conduct the Voluntary National Reviews (VNRs) for implementation of the 2030 Agenda for Sustainable Development;
- Develop and implement a communications strategy for the NDS 2019-2023, Vision 2033, the SDGs and Agenda 2063; and
- Undertake economic analyses to meet ongoing and anticipated needs.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,995	4,131	3,926	3,353	4,107	4,159
Main appropriation	7,995	4,131	3,926	3,353	4,107	4,159
Total	7,995	4,131	3,926	3,353	4,107	4,159

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Economic Planning	7,995	4,131	3,926	3,353	4,107	4,159
Programme Total	7,995	4,131	3,926	3,353	4,107	4,159
Economic Classification						
CURRENT EXPENDITURE	2,784	4,131	3,926	3,353	4,107	4,159
Compensation of Employees	2,066	2,676	2,687	2,771	2,744	2,785
Wages and Salaries in Cash	2,066	2,676	2,687	2,771	2,744	2,785
Wages and Salaries in Kind	-	-	-	10	10	10
Use of Goods and Services	718	1,455	1,239	583	1,363	1,374
Office Expenses	274	604	474	419	456	467
Transportation and Travel Cost	371	698	608	55	672	673
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16	36	81	63	155	155
Minor Capital Outlays	57	117	76	35	70	70

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	5,210	-	-	-	-	-
Non-financial Assets	5,210	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,210	-	-	-	-	-
Total	7,995	4,131	3,926	3,353	4,107	4,159

4. Programme Performance

Programme 1: Economic Planning

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Economic Planning						
Outcome	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Development and Implementation NDP action plan	-	Vision document validated in November 2018 and NDP in January 2019	Action plan developed and implementation of 25% of activities	Action Plan developed based on revised NDS	Action plan developed and implementation of 25% of activities	Action plan developed and implementation of 75% of activities
2. Development and implementation of the strategic planning policy		Strategic Planning Policy and common template developed-	Strategic plan exist in all MDAs and sectors	Strategic plan exist in all MDAs and sectors	Monitoring and evaluation of 5 sector strategic plan	Monitoring and evaluation of 6 sector strategic plan
3. Development and Implementation of the Aid policy	Aid Policy developed	Draft document exists and needs to be validated	Implementation of Aid Policy	Implementation of Aid Policy	Implementati on of Aid Policy	Implementation of Aid Policy

P1:Economic Planning

Outcome Continued growth and equitable distribution of the benefits of development						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
4. Development of Economic Policy and accompanying guidelines			Roadmap developed and consultation conducted	Economic Policy and accompanying guidelines developed	Implementation of Economic Policy and accompanying guidelines	Implementation of Economic Policy and accompanying guidelines

Department of Investment

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Department of Investment	4,553	1,409	3,143	-	5,008	5,047
Total	4,553	1,409	3,143	-	5,008	5,047

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Investment is to create an investment friendly environment by formulating and implementing clear policies and strategies for investment. The role of the department therefore is to ensure continued improvement in the ease of doing business in Seychelles; monitor and evaluate the implementation of government policies and strategies, including by agencies under the portfolio responsibility of the department; liaise and negotiate with international, regional and bilateral partners with the objective of promoting and facilitating investment; and monitor the general growth and performance of investment and provide advice on all investment matter.

Major Achievements in 2018 and 2019

- Formulated and launched the National Investment Policy;
- Improved the design and coherence of investment policies through greater intragovernmental co-ordination;
- Developed institutional structures bringing more synergy when it comes to investment and business services with different stakeholders;
- Appointed an Investment Appeal Panel;
- Carried out an overall assessment of the business environment; and
- Prepared a comprehensive mapping of business ecosystem procedures.

Current Challenges

- Streamlining investment and business processes to simplify the ease of starting and operating a business;
- Ensuring consistency, predictability and transparency in business processes and thus build investor confidence;
- Creating the appropriate environment to guide further investment from the private sector to more productive sectors to promote diversification of investment and enhance sustainable economic growth;
- Ensuring greater benefit for Seychelles from being involved in the many international, regional or bilateral arrangements, from the investment perspective;
- Finalising the business e-portal platform; and
- Building institutional capacity to support investment and business enterprises.

Strategic Priorities 2020 to 2022

- Improve Ease of Doing Business;
- Increase sustainable economic development;

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,336	5,081	5,081	4,553	5,008	5,047
Main appropriation	5,336	5,081	5,081	4,553	5,008	5,047
Total	5,336	5,081	5,081	4,553	5,008	5,047

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Department of Investment	5,336	5,081	5,081	4,553	5,008	5,047
Programme Total	5,336	5,081	5,081	4,553	5,008	5,047
Economic Classification						
CURRENT EXPENDITURE	5,336	5,081	5,081	4,553	5,008	5,047
Compensation of Employees	3,421	1,904	1,904	1,409	1,372	1,362
Wages and Salaries in Cash	3,421	1,904	1,904	1,409	1,372	1,362
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,915	3,177	3,177	3,143	3,636	3,685
Office Expenses	346	586	522	620	670	688
Transportation and Travel Cost	153	329	303	74	327	331
Maintenance and Repairs	46	68	86	86	63	65
Materials and Supplies	0	14	9	9	9	10
Other uses of Goods and Services	1,354	1,989	2,066	2,305	2,466	2,489
Minor Capital Outlays	17	191	191	50	100	103
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,336	5,081	5,081	4,553	5,008	5,047

4. Programme Performance

Programme 1: Department of Investment

The purpose of the programme is to increase the level of investment in the country from both local and foreign investors (as well as public private partnership investment) by creating a conducive environment through formulating and implementing appropriate policies and legislations in line with the National Development Vision.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Department of Investment						
Outcome	Improved Ease of Doing Business and enhanced economic diversification					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. World Bank Ranking	0	93	95	96	75	50
2. Number of new licenses issued	0	1219	906	50	200	500

Seychelles Licensing Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,843	4,419	5,424	-	10,128	10,034
P2:Licensing Services	4,607	4,412	195	-	5,024	5,061
P3:Inspection, Investigation and Enforcement	2,767	2,628	139	-	2,583	2,555
Total	17,217	11,460	5,758	-	17,735	17,650

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Licensing Authority (SLA) is to facilitate business and socio-economic development through enforcement of the Licences Act and Regulations in order to create an enabling environment for sustainable business development in Seychelles.

Major Achievements in 2018 and 2019

- Completed a full structural review of the SLA;
- Implemented two new schemes of service, one for the Licensing Officers and one for the Licensing Inspectors;
- Increased training for staff;
- Improved the time taken to issue licences to within 7 days;
- Amended certain licence conditions to cater for new developments in the business environment;
- Consolidated working relationship with various stakeholders;
- Refurbished SLA office to improve working environment for staff and clients; and
- Improved service delivery and operational efficiency.

Current Challenges

- Licences Act, Regulations and licence conditions need to be modernised as it is currently hampering appropriate enforcement;
- Lack of good operating vehicles to conduct site visits and inspections;
- Delay in receiving feedback from regulatory bodies on licence applications hinders the process of issuing licences within the 14 days' timeline as per the law;
- Lack of full co-operation from certain stakeholders which prevents delivery of better services; and
- Existing operating system is not being used optimally, e.g. data extraction

Strategic Priorities 2020 to 2022

- Implement the new Licences Act, Licence Regulations and licence conditions;
- Improve accessibility of services to the public, including online services;
- Procure new equipment and technology to speed up issuance of licences at all branches

- Procure good operating vehicles to strengthen inspections;
- Build the capacity of existing staff by providing more training and exposure; and
- Initiate the transfer of certain licensable activities such as telecommunication, health and maritime activities to other regulatory bodies.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,958	18,017	17,239	17,217	17,735	17,650
Main appropriation	14,958	18,017	17,239	17,217	17,735	17,650
Total	14,958	18,017	17,239	17,217	17,735	17,650

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Processing fees	-	3	3	4	4	4
Total	-	3	3	4	4	4

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	9,098	10,963	10,240	9,843	10,128	10,034
P2:Licensing Services	3,683	4,535	4,522	4,607	5,024	5,061
P3:Inspection, Investigation and Enforcement	2,176	2,519	2,478	2,767	2,583	2,555
Programme Total	14,958	18,017	17,239	17,217	17,735	17,650
Economic Classification						
CURRENT EXPENDITURE	14,958	18,017	17,239	17,217	17,735	17,650
Compensation of Employees	8,946	10,859	10,709	11,460	11,411	11,401
Wages and Salaries in Cash	8,946	10,859	10,709	11,460	11,411	11,401
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	6,012	7,158	6,530	5,758	6,325	6,249
Office Expenses	2,467	2,643	2,519	2,314	2,707	2,684
Transportation and Travel Cost	315	812	736	327	462	506
Maintenance and Repairs	880	509	395	754	444	427
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,957	2,199	1,944	2,059	2,357	2,307
Minor Capital Outlays	393	995	935	305	355	326
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	14,958	18,017	17,239	17,217	17,735	17,650

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures:

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

Table 4. Performance measures for programme

P1:Governance, Management and Administration						
Outcome:	To provide efficient core services to all sections for their smooth functioning					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Improved staff welfare and efficiency in core services	75%	88%	80%	75%	80%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Chief Executive Officer's Secretariat and Human Resource Management						
1. % of retention rate	90%	96%	95%	95%	95%	95%
2. % increase in training	60%	64%	75%	20%	50%	75%
SP2:Information Technology Management						
1. % increase in license security features	50%	66%	70%	70%	85%	85%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Chief Executive Officer Secretariat and Human Resource Management	7,616	8,853	8,261	8,355	8,484	8,416
SP2:Information Technology Management	1,483	2,111	1,979	1,488	1,645	1,617
Programme Total	9,098	10,963	10,240	9,843	10,128	10,034
Economic Classification						
CURRENT EXPENDITURE	9,098	10,963	10,240	9,843	10,128	10,034
Compensation of Employees	3,475	4,131	4,003	4,419	4,226	4,207
Wages and Salaries in Cash	3,475	4,131	4,003	4,419	4,226	4,207
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,624	6,832	6,237	5,424	5,903	5,827
Office Expenses	2,162	2,405	2,327	2,060	2,392	2,368
Transportation and Travel Cost	254	751	662	247	382	426
Maintenance and Repairs	880	509	395	754	444	427
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,934	2,172	1,917	2,059	2,330	2,280
Minor Capital Outlays	393	995	935	305	355	326

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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		9,098	10,963	10,240	9,843	10,128
					10,128	10,034

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Chief Executive Officer Secretariat and Human Resource Management	7,616	8,853	8,261	8,355	8,484	8,416
Compensation of Employees	2,960	3,545	3,425	3,757	3,562	3,553
Use of Goods and Services	4,656	5,307	4,836	4,598	4,922	4,864
Non-financial Assets	-	-	-	-	-	-
SP2:Information Technology Management	1,483	2,111	1,979	1,488	1,645	1,617
Compensation of Employees	514	586	578	662	664	654
Use of Goods and Services	968	1,525	1,401	826	981	964
Non-financial Assets	-	-	-	-	-	-

Programme 2: Licensing Services

The purpose of the programme is to provide an efficient and reputable licensing service, including the issuance of licences under the Road Transport Act and Regulations, in consultation with other government entities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Licensing Services						
Outcome:	High quality, timely and efficient licensing service in line with rules, regulations and policies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Improved service delivery	75%	82%	80%	70%	80%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of licences issued successfully within 7 days	85%	89%	88%	88%	90%	90%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Licensing Services	3,683	4,535	4,522	4,607	5,024	5,061
Programme Total	3,683	4,535	4,522	4,607	5,024	5,061
Economic Classification						
CURRENT EXPENDITURE	3,683	4,535	4,522	4,607	5,024	5,061
Compensation of Employees	3,429	4,265	4,283	4,412	4,754	4,791
Wages and Salaries in Cash	3,429	4,265	4,283	4,412	4,754	4,791
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	254	270	238	195	270	270
Office Expenses	223	230	190	174	230	230
Transportation and Travel Cost	16	21	30	21	21	21
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16	19	19	-	19	19
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	3,683	4,535	4,522	4,607	5,024	5,061

Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licences Act and its Regulations, ensure that all businesses meet established norms and comply with licence conditions, ensure that all licensable activities are licensed, and investigate complaints and compile case files.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Inspection, Investigation and Enforcement						
Outcome:	To carry out inspections, investigations and ensure that all licensable activities are licensed.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Increase in quantity of inspections carried out	80%	23%	83%	60%	100%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % increase in number of compounding offences	83%	45.5%	75%	75%	75%	78%
2. % increase in warnings issued for breach of license conditions	94%	87%	80%	80%	80%	82%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Inspection, Investigation and Enforcement	2,176	2,519	2,478	2,767	2,583	2,555
Programme Total	2,176	2,519	2,478	2,767	2,583	2,555
Economic Classification						
CURRENT EXPENDITURE	2,176	2,519	2,478	2,767	2,583	2,555
Compensation of Employees	2,042	2,463	2,423	2,628	2,431	2,403
Wages and Salaries in Cash	2,042	2,463	2,423	2,628	2,431	2,403
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	134	56	55	139	152	152
Office Expenses	82	8	2	80	85	85
Transportation and Travel Cost	45	40	45	59	59	59
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7	8	8	-	8	8
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	2,176	2,519	2,478	2,767	2,583	2,555

Fair Trading Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Legal and Administration	8,736	3,632	5,104	-	8,934	9,037
P2:Promotion and Advancement of Consumer Welfare	3,490	3,304	186	-	3,831	3,816
P3:Competition, Enforcement and Market Surveillance	1,929	1,814	114	-	2,030	2,058
Total	14,154	8,750	5,404	-	14,796	14,911

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2018 and 2019

- Filed a record number of 44 cases before the Board of Commissioners in 2018, compared to 23 in 2017;
- Achieved 94% success rate of cases before the Board of Commissioners and 66% success rate of cases before the Appeal Tribunal;
- Imposed fines by the Board of Commissioners relating to inspections amounting to SCR310,500;
- Collected SCR137,500 as merger fees in 2018 as a result of the Board of Commissioners' first clearance of a merger case with conditions in the shipyard sector;
- Increased advocacy and education efforts, including radio programmes, a poster competition, and video wall advertising, as well continuous posting of information on Facebook, Instagram and Twitter for consumers and businesses. In 2018, a total of 71 adverts were published on various platforms, 14 press releases were issued, and 2 radio programmes and 2 videos produced;
- Conducted 47 inspections in 2018 and 23 in 2019, as well as a joint inspection with Seychelles Tourism Board and Public Health Officers through the office on Praslin. A total of 32 compliance notices have been issued;
- Published a set of consumer guidelines and competition booklet;
- Signed Memorandums of Understanding (MoUs) with State Administration for Market Regulation (SAMR) from China and National Consumer Tribunal (NCT) from South Africa to develop co-

operation, share information and enhance capacity in the area of competition, consumer protection and market surveillance;

- Implemented a performance management system; and
- Introduced a CPA exam as a condition to be recommended for an upgrade or renewal of licenses, in collaboration with the Seychelles Licensing Authority and the Planning Authority.

Current Challenges

- Co-ordination with other regulators and stakeholders with whom responsibilities are shared, due to an overlap in laws;
- Performing fully as per the Commission's mandate due to insufficient human resources;
- Insufficient working space to complement the new structure;
- Recruitment and retention of staff is a challenge for the Commission as the salary package is not considered competitive;
- Increased costs of acquiring expert opinion and/or technical report; and
- Limited financial and administrative autonomy.

Strategic Priorities 2020 to 2022

- Identify and intervene in addressing deceptive or unfair practices that affect consumers based on resources available
- Improve public knowledge on business practices that can cause harm to consumers through an education and advocacy programme;
- Identify and intervene in anti-competitive mergers and other anti-competitive practices that harm consumers based on resources available
- Improve public and stakeholder access to information through FTC website and database portal.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,341	14,540	14,364	14,154	14,796	14,911
Main appropriation	13,341	14,540	14,364	14,154	14,796	14,911
Total	13,341	14,540	14,364	14,154	14,796	14,911

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Receipts transferred to consolidated fund (Fines)	88	108	108	110	110	113
TOTAL	88	108	108	110	110	113

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Legal and Administration	8,228	8,896	8,841	8,736	8,934	9,037
P2:Promotion and Advancement of Consumer Welfare	3,235	3,471	3,404	3,490	3,831	3,816
P3:Competition, Enforcement and Market Surveillance	1,878	2,173	2,119	1,929	2,030	2,058
Programme Total	13,341	14,540	14,364	14,154	14,796	14,911
Economic Classification						
CURRENT EXPENDITURE	13,341	14,540	14,364	14,154	14,796	14,911
Compensation of Employees	7,606	8,508	8,508	8,750	8,948	9,030
Wages and Salaries in Cash	7,606	8,508	8,508	8,750	8,948	9,030
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,735	6,032	5,856	5,404	5,848	5,881
Office Expenses	1,713	1,381	1,413	1,489	1,598	1,598
Transportation and Travel Cost	847	785	715	237	617	655
Maintenance and Repairs	176	202	210	105	109	105
Materials and Supplies	0	9	-	5	5	5
Other uses of Goods and Services	2,923	3,643	3,387	3,367	3,456	3,456
Minor Capital Outlays	75	13	131	201	63	62
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	13,341	14,540	14,364	14,154	14,796	14,911

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance, Legal and Administration	Office Assistant	Reduce the length of time it takes to identify and intervene in addressing deceptive or unfair practices that affect consumers Reduce the length of time it takes and cost to identify and intervene in anti-competitive mergers and other anti-competitive practices that harm consumers.	To assist the Board of Commissioners to deliver the rulings and cases in a timely manner	PSIP	-	-	-
				Personnel	142	142	142
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	142	142	142

5. Programme Performance

Programme 1: Governance, Legal and Administration

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1:Governance, Legal and Administration						
Outcome:	Advance the Agency's overall performance through good management practices, providing sound legal opinions and maintaining a high success prosecution rate					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of success rate of cases before Appeal Tribunal	66%		75%	75%	75%	75%
2. % of success rate of cases before Board of Commissioners	95%		85%	85%	85%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of cases prepared for adjudication	44		50	25	30	40
2. Number of legal and policy opinions issued	75		100	60	60	60

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Legal and Administration	8,228	8,896	8,841	8,736	8,934	9,037
Programme Total	8,228	8,896	8,841	8,736	8,934	9,037
Economic Classification						
CURRENT EXPENDITURE	8,228	8,896	8,841	8,736	8,934	9,037
Compensation of Employees	3,139	3,534	3,534	3,632	3,662	3,730
Wages and Salaries in Cash	3,139	3,534	3,534	3,632	3,662	3,730
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,089	5,362	5,307	5,104	5,273	5,306
Office Expenses	1,522	1,230	1,297	1,318	1,398	1,398
Transportation and Travel Cost	471	414	392	194	342	380
Maintenance and Repairs	176	202	210	105	109	105
Materials and Supplies	0	9	-	5	5	5
Other uses of Goods and Services	2,844	3,493	3,277	3,281	3,356	3,356
Minor Capital Outlays	75	13	131	201	63	62
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	8,228	8,896	8,841	8,736	8,934	9,037

Programme 2: Promotion and Advancement of Consumer Welfare

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

Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the

Table 7. Performance measures for programme

P2:Promotion and Advancement of Consumer Welfare						
Outcome Consumers and businesses are empowered, and consumer rights are protected						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of consumers who are aware of their rights and obligations under the CPA	40%	10%	60%	60%	70%	70%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of consumer education and business advocacy activities done	4	4	4	2	3	5
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies	70%	70%	70%	55%	65%	70%
3. Number of cases resolved per year	30	100	40	60	70	100
4. % of cases opened in the last two years remedied	60%	70%	60%	50%	60%	70%

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

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P2:Promotion and Advancement of Consumer Welfare	3,235	3,471	3,404	3,490	3,831	3,816
Programme Total	3,235	3,471	3,404	3,490	3,831	3,816
Economic Classification						
CURRENT EXPENDITURE	3,235	3,471	3,404	3,490	3,831	3,816
Compensation of Employees	2,828	3,075	3,075	3,304	3,431	3,416
Wages and Salaries in Cash	2,828	3,075	3,075	3,304	3,431	3,416
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	407	396	329	186	400	400
Office Expenses	112	77	52	100	125	125
Transportation and Travel Cost	216	169	167	-	175	175
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	80	150	110	86	100	100
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	3,235	3,471	3,404	3,490	3,831	3,816

Programme 3: Competition, Enforcement and Market Surveillance

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 3: Competition, Enforcement and Market Surveillance						
Outcome:	Equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of businesses in compliance with the FCA			40%	50%	55%	60%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of FTC law enforcement actions targeting competition cases	60%	60%	60%	40%	50%	60%
2. Number of cases received per year	24	23	24	17	23	23
3. Number of enquiries undertaken per year	25	13	30	10	10	15
4. Number of compliance/prohibition tools issued	80	91	96	60	60	85
5. Number of projects	8	8	10	8	11	11
6. Number of inspections per year		89	95	60	75	95

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Competition, Enforcement and Market Surveillance	1,878	2,173	2,119	1,929	2,030	2,058
Programme Total	1,878	2,173	2,119	1,929	2,030	2,058
Economic Classification						
CURRENT EXPENDITURE	1,878	2,173	2,119	1,929	2,030	2,058
Compensation of Employees	1,639	1,898	1,898	1,814	1,855	1,883
Wages and Salaries in Cash	1,639	1,898	1,898	1,814	1,855	1,883
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	239	275	221	114	175	175
Office Expenses	79	74	65	71	75	75
Transportation and Travel Cost	160	201	156	43	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,878	2,173	2,119	1,929	2,030	2,058

Seychelles Revenue Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	52,288	17,646	34,643	-	58,203	59,652
P2:Revenue Collection and Administration	36,206	35,953	253	-	36,942	37,187
P3:Inspection and Detection	40,257	40,027	230	-	41,873	41,280
P4:Taxpayer Education and Services Delivery	8,750	8,269	481	-	9,153	9,198
Total	137,502	101,895	35,607	-	146,171	147,317

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Revenue Commission (SRC) is to perform the following tasks:

- Assess, collect and account for all government revenue authorised under the laws listed in the schedule;
- Administer all revenue law in force efficiently and effectively;
- Advise the Government on matters of policy relating to revenue;
- Enhance the standard and quality of services provided to taxpayers and other stakeholders;
- Counteract revenue evasion;
- Monitor and control the costs associated with the collection of revenue in Seychelles; and
- Undertake other work related to revenue and customs administration as required by the Government.

Major Achievements in 2018 and 2019

- Collected a total of SCR7.2 billion, representing a growth of SCR650 million from the financial year 2017, and exceeding the revised forecast by SCR103.2 million;
- Implemented a Customs Compliance Programme in September 2018, a qualification aimed at addressing the substantial issues caused by lack of expertise amongst Customs Agents and Direct Trader Input users of the Automated System for Customs Data (ASYCUDA) World. A total of 27 customs officers and eight clearing agents attended the training;
- Implemented preliminary changes in January 2018 (new list of exempt emoluments) as part of the Progressive Income Tax system;
- Acquired a pallet scanner for seaport operations for use by customs officers to scan incoming pallets from containers and LCL (less than container load) cargo that have been earmarked as high risk cargo;
- Secured funding for a time release study; implementation of excise and valuation modules in ASYCUDA World; purchasing of the World Customs Organisation Cargo Targeting System; and enhancing the SRC's capacity in excise tax management;
- Introduced the use of VISA Debit Card (Plastic Money) to pay taxes at all pay points, including Maison Collet, Providence, Praslin and La Digue and Customs Offices to facilitate tax payment, and limit the amount of cash transactions being undertaken;
- Successfully migrated from Harmonised System (HS) 2007 to HS 2017;

- Customs Airport Passenger Terminal has received a portable explosive narcotics trace detector and Nik drug testing kits to help in the detection of narcotics and explosives;
- Conducted an analysis of trends in filing and payment of business tax and corporate social responsibility tax with a view to use the results in drafting new tax reform policies;
- Put in place the following under the requirements of Base Erosion and Profit Shifting (BEPS) Action 5:
 - Implemented the BEPS Action 5 on harmful tax practices through the amendment of Section 5 of the Business Tax Act 2009 effective 1st January 2019;
 - Amended the form for application of 'Tax Identification Number (TIN) and Business Registration' to reflect the changes in the law;
 - Created the TIN for identifying international business companies (IBCs); and
 - Designed the online registration platform to cater for IBCs registration processes.

Current Challenges

- With the measures introduced and assistance being provided for the Covid-10 pandemic, SRC may not be able to meet revenue target for 2020
- Current level of tax debts may increase with the deferred payments introduced as part of the Covid-19 measures;
- Continuation of a paper-based administration due to inadequate support from client management system (CMS) to the operations of the SRC due to its shortcomings and weaknesses;
- Specialist expertise for the implementation of international obligations across both tax and customs, such as BEPS, World Trade Organisation Trade Facilitation Agreement, and Financial Action Task Force;
- Poor uptake for e-filing and improvements in e-services aimed to promote voluntary compliance are not rigorously implemented;
- Lack of experienced and qualified auditors and an outdated manual system affect both the quantity and quality of work of the audit teams;
- Increasing number of unresolved objections due to inadequate resources for the objection and appeals process;
- The existing organisational structure does not facilitate the effective functioning of the organisation.

Strategic Priorities 2020 to 2022

- Modernise the processes of tax and customs compliance to maintain more accurate taxpayer details, increase the certainty of revenue data and management reports, improve monitoring functions, deter non-compliance, and promote electronic interactions with clients;
- Increase ease of doing business with SRC through the acquisition of a new CMS and the enhancement of the ASYCUDA System;
- Enhance the capacity of SRC to fully commit and engage in border protection initiatives, including intelligence gathering and investigation of administrative customs violations and crimes, combating illicit trafficking in narcotic substances and other prohibited imports/ exports; and
- More focus will be placed on border protection, with particular emphasis on the enforcement of import and export prohibitions and restrictions, including those arising from Free Trade Agreements. Emphasis will be on Customs' ability to work in close partnership and usefully complement the contributions made by other competent agencies, such as Immigration, Anti-Narcotics Bureau, Public Health and those involved in policing maritime and aviation operations to improve on national
- SRC strives to ensure compliance with our international obligations to ensure that a positive image is uploaded in the eyes of international and local partners as well as the public. The general focus however would be to successfully implement the Base Erosion Profit Shifting (BEPS) action, strengthen

the Exchange of Information (EOI) capabilities, implement the Automatic Exchange of Information and ensure compliance to Customs-related agreements such as the Trade Facilitation Agreement (TFA) and the Revised Kyoto Convention (RKC).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	103,035	128,709	126,746	137,502	146,171	147,317
Main appropriation	103,035	128,709	126,746	137,502	146,171	147,317
Total	103,035	128,709	126,746	137,502	146,171	147,317

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Trade Tax (Custom Fees & Fines)	2,347	3,728	3,728	10,613	10,678	10,778
Storage	777	349	777	356	356	363
TOTAL	3.123	4.077	4.504	10.969	11.034	11.141

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	48,170	60,190	58,962	52,288	58,203	59,652
P2:Revenue Collection and Administration	22,245	28,119	28,119	36,206	36,942	37,187
P3:Inspection and Detection	26,646	33,088	32,668	40,257	41,873	41,280
P4:Taxpayer Education and Services Delivery	5,973	7,312	6,997	8,750	9,153	9,198
Programme Total	103,035	128,709	126,746	137,502	146,171	147,317
Economic Classification						
CURRENT EXPENDITURE	103,035	128,709	126,746	137,502	146,171	147,317
Compensation of Employees	65,833	88,926	88,926	101,895	104,522	104,240
Wages and Salaries in Cash	65,833	88,926	88,926	101,895	104,522	104,240
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	37,201	39,783	37,820	35,607	41,649	43,077
Office Expenses	10,254	12,006	11,373	10,365	11,893	12,067
Transportation and Travel Cost	2,226	2,804	2,838	1,253	2,797	2,881
Maintenance and Repairs	1,635	1,996	1,751	1,888	2,208	2,216
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,222	20,681	20,032	21,299	23,095	24,256
Minor Capital Outlays	1,865	2,296	1,826	801	1,657	1,657
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	103,035	128,709	126,746	137,502	146,171	147,317

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget Amendment	Forecast	Forecast
Programmes						
SP1:Secretariat	5,536	6,982	6,982	8,949	9,161	9,193
SP2:Support Services	40,528	51,563	49,735	41,447	47,155	48,593
SP3:Policy and Strategic Planning	2,106	1,645	2,245	1,892	1,886	1,866
Programme Total	48,170	60,190	58,962	52,288	58,203	59,652
Economic Classification						
CURRENT EXPENDITURE	48,170	60,190	58,962	52,288	58,203	59,652
Compensation of Employees	12,416	22,441	22,441	17,646	17,985	18,027
Wages and Salaries in Cash	12,416	22,441	22,441	17,646	17,985	18,027
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	35,754	37,749	36,521	34,643	40,218	41,624
Office Expenses	9,879	11,502	11,119	9,962	11,372	11,530
Transportation and Travel Cost	2,226	2,804	2,838	1,253	2,797	2,881
Maintenance and Repairs	1,635	1,996	1,751	1,888	2,208	2,216
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20,837	20,156	19,572	20,993	22,699	23,855
Minor Capital Outlays	1,177	1,291	1,241	546	1,142	1,142
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	48,170	60,190	58,962	52,288	58,203	59,652

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Secretariat	5,536	6,982	6,982	8,949	9,161	9,193
Compensation of Employees	5,536	6,628	6,628	8,949	9,161	9,193
Use of Goods and Services	-	354	354	-	-	-
Non-financial Assets	-	-	-	-	-	-
SP2:Support Services	40,528	51,563	49,735	41,447	47,155	48,593
Compensation of Employees	4,773	14,168	14,168	6,805	6,937	6,969
Use of Goods and Services	35,754	37,395	35,568	34,643	40,218	41,624
Non-financial Assets	-	-	-	-	-	-
SP3:Policy and Strategic Planning	2,106	1,645	2,245	1,892	1,886	1,866
Compensation of Employees	2,106	1,645	1,645	1,892	1,886	1,866
Use of Goods and Services	-	-	600	-	-	-
Non-financial Assets	-	-	-	-	-	-

Programme 2: Revenue Collection and Administration

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC addresses any revenue leakage. SRC focuses on the need to collect the correct amount of revenue and to ensure that outstanding liabilities are collected.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Revenue Collection*: Ensures the effective and efficient collection of revenue; and
- *Sub-programme 2 Arrears Portfolio*: Ensures full collection of all arrears.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Revenue Collection and Administration						
Outcome:	Collect the correct amount of revenue efficiently					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Revenue Collection						
1. Actual collection as a share of the forecast	100%	100%	100%	100%	100%	100%
2. Cost of collection: annual budget as a share of total tax collected	2.05%	1.44%	2.05%	1.42%	1.41%	1.40%
SP2:Arrears Portfolio						
1. Arrears recovered as a share of total arrears	38%	38%	39%	39%	40%	45%
2. Reduction in aged debt	10%	40%	42%	44%	46%	48%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Revenue Collection	18,807	23,425	23,425	29,883	30,566	30,738
SP2:Arrears Portfolio	3,438	4,694	4,694	6,323	6,376	6,449
Programme Total	22,245	28,119	28,119	36,206	36,942	37,187
Economic Classification						
CURRENT EXPENDITURE	22,245	28,119	28,119	36,206	36,942	37,187
Compensation of Employees	22,010	27,866	27,866	35,953	36,680	36,917
Wages and Salaries in Cash	22,010	27,866	27,866	35,953	36,680	36,917
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	235	253	253	253	262	270
Office Expenses	235	253	253	253	262	270
Transportation and Travel Cost	-	-	-	-	-	-
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	22,245	28,119	28,119	36,206	36,942	37,187

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Revenue Collection	18,807	23,425	23,425	29,883	30,566	30,738
Compensation of Employees	18,572	23,171	23,171	29,630	30,304	30,468
Use of Goods and Services	235	253	253	253	262	270
Non-financial Assets	-	-	-	-	-	-
SP2:Arrears Portfolio	3,438	4,694	4,694	6,323	6,376	6,449
Compensation of Employees	3,438	4,694	4,694	6,323	6,376	6,449
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRC's ability to deliver on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation. This programme also has a focus on trade facilitation and anti-corruption in conjunction with modernisation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Tax:* Improves detection of, and imposes sanctions on, all forms of tax evasion; and
- *Sub-programme 2 Customs:* Improves detection of, and imposes sanctions on, all forms of smuggling.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Inspection and Detection						
Outcome:	Better delivery on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other forms of non-compliance with relevant legislation					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Tax						
1. Additional revenue raised as a share of additional revenue planned	100%	98%	100%	100%	100%	100%
2. % increase in positive detection rate	91%	93%	91%	92%	93%	94%
3. % Self-assessed taxable returns received with payment as a share of total taxable returns received	94%	94%	94%	95%	95%	96%
SP2:Customs						
1. % increase in positive detection rate	7%	5%	7%	6%	7%	8%
2. % reduction in physical intervention (trade by air)	3%	12%	5%	13%	15%	16%
3. % reduction in physical intervention (trade by sea)	5%	56%	3%	57%	58%	59%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Tax	7,479	11,170	11,170	11,244	11,387	11,407
SP2:Customs	19,167	21,918	21,498	29,013	30,486	29,874
Programme Total	26,646	33,088	32,668	40,257	41,873	41,280
Economic Classification						
CURRENT EXPENDITURE	26,646	33,088	32,668	40,257	41,873	41,280
Compensation of Employees	26,027	32,128	32,128	40,027	41,408	40,815
Wages and Salaries in Cash	26,027	32,128	32,128	40,027	41,408	40,815
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	619	960	540	230	465	465
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	619	960	540	230	465	465
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	26,646	33,088	32,668	40,257	41,873	41,280

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Tax	7,479	11,170	11,170	11,244	11,387	11,407
Compensation of Employees	7,479	11,170	11,170	11,244	11,387	11,407
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
SP2:Customs	19,167	21,918	21,498	29,013	30,486	29,874
Compensation of Employees	18,548	20,958	20,958	28,783	30,021	29,409
Use of Goods and Services	619	960	540	230	465	465
Non-financial Assets	-	-	-	-	-	-

Programme 4: Taxpayer Education and Service Delivery

The purpose of the programme is to facilitate taxpayer (including importers and their clearing agents) education and awareness. This is a key aspect of improving voluntary compliance and will support taxpayers, importers and agents to meet their obligations and increase revenue collection.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education*: Educates taxpayers on their rights and obligations; and
- *Sub-programme 2 Service Delivery*: Delivers taxpayer support services to reduce errors in tax compliance.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4:Taxpayer Education and Services Delivery						
Outcome:	More aware taxpayers and improved voluntary compliance					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Taxpayer Education						
1. Increase in compliance rate/reduction in error rate	55%	52%	60%	55%	58%	60%
SP2:Service Delivery						
1. Achievement of service standards	70%	70%	75%	75%	80%	80%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Taxpayer Education	2,611	3,522	3,207	3,684	4,037	4,022
SP2:Service Delivery	3,362	3,790	3,790	5,066	5,116	5,176
Programme Total	5,973	7,312	6,997	8,750	9,153	9,198
Economic Classification						
CURRENT EXPENDITURE	5,973	7,312	6,997	8,750	9,153	9,198
Compensation of Employees	5,380	6,491	6,491	8,269	8,449	8,480
Wages and Salaries in Cash	5,380	6,491	6,491	8,269	8,449	8,480
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	593	821	506	481	704	718
Office Expenses	140	251	1	151	258	266
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	385	525	460	306	395	401
Minor Capital Outlays	68	45	45	25	50	50
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	5,973	7,312	6,997	8,750	9,153	9,198

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Taxpayer Education	2,611	3,522	3,207	3,684	4,037	4,022
Compensation of Employees	2,259	2,995	2,995	3,432	3,579	3,555
Use of Goods and Services	352	527	212	252	458	467
Non-financial Assets	-	-	-	-	-	-
SP2:Service Delivery	3,362	3,790	3,790	5,066	5,116	5,176
Compensation of Employees	3,121	3,496	3,496	4,837	4,871	4,926
Use of Goods and Services	240	294	294	229	245	250
Non-financial Assets	-	-	-	-	-	-

Procurement Oversight Unit

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	7,857	3,234	4,623	-	8,014	8,019
P2:Procurement & Technical Support Services	4,571	3,060	1,510	-	4,298	4,280
P3:Procurement Inspectorate	1,112	982	130	-	1,138	1,170
Total	13,540	7,277	6,264	-	13,450	13,470

2. Strategic Overview of Entity

Mandate

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

Current Challenges

- Increased retrospective approval requests due to procuring entities not complying with the existing Act and its associated regulations;
- Poor outcome of projects resulting from poor monitoring of contracts;
- Increased number of failed procurements by procuring entities affects the credibility of the whole procurement system; and
- Lack of qualified and competent procurement practitioners in line ministries.

Strategic Priorities 2020 to 2022

- Revise the Public Procurement Act and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align the procurement laws with international and regional best practices;
- Provide training and capacity building to procurement officers and POU staff to improve procurement functions as stipulated under the Act, and improve efficiency in delivery of services;
- Collaborate with the Guy Morel Institute to finalise and launch the Diploma in Public Procurement;
- Increase the capability of the Unit to carry out procurement inspections and procurement audits to further ensure compliance with the Public Procurement Act by procuring entities;
- Improve and increase the availability of procurement information to the general public, publications and advertising using various media, e.g. radio, television, and mobile telephone messaging services; and
- Offer short term workshops and refresher training to the respective personnel undertaking procurement in MDAs, to further sensitise and enhance compliance to the Public Procurement Act.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,253	11,538	12,200	13,540	13,450	13,470
Main appropriation	9,253	11,538	12,200	13,540	13,450	13,470
Total	9,253	11,538	12,200	13,540	13,450	13,470

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	5,843	6,504	6,970	7,857	8,014	8,019
P2:Procurement & Technical Support Services	2,546	3,854	3,848	4,571	4,298	4,280
P3:Procurement Inspectorate	863	1,180	1,382	1,112	1,138	1,170
Programme Total	9,253	11,538	12,200	13,540	13,450	13,470
Economic Classification						
CURRENT EXPENDITURE	9,253	11,538	12,200	13,540	13,450	13,470
Compensation of Employees	4,728	5,910	6,571	7,277	7,470	7,464
Wages and Salaries in Cash	4,728	5,910	6,571	7,277	7,470	7,464
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,525	5,629	5,629	6,264	5,980	6,005
Office Expenses	2,102	1,753	1,773	2,093	2,106	2,111
Transportation and Travel Cost	109	186	78	150	188	188
Maintenance and Repairs	10	45	33	45	55	55
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,209	3,540	3,460	3,882	3,481	3,486
Minor Capital Outlays	94	105	285	93	150	165
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,253	11,538	12,200	13,540	13,450	13,470

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management & Administration	5,843	6,504	6,970	7,857	8,014	8,019
Programme Total	5,843	6,504	6,970	7,857	8,014	8,019
Economic Classification						
CURRENT EXPENDITURE	5,843	6,504	6,970	7,857	8,014	8,019
Compensation of Employees	2,281	2,296	2,738	3,234	3,343	3,328
Wages and Salaries in Cash	2,281	2,296	2,738	3,234	3,343	3,328
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,563	4,208	4,232	4,623	4,671	4,691
Office Expenses	2,102	1,753	1,773	2,093	2,106	2,111
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	5	20	14	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,388	2,360	2,180	2,440	2,440	2,445
Minor Capital Outlays	67	75	265	70	105	115
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	5,843	6,504	6,970	7,857	8,014	8,019

Programme 2: Procurement and Technical Support Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Procurement and Technical Support Services						
Outcome		Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.				
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of tender dossier that are processed by the unit	1000	1100	1100	600	1200	1200
2. Number of awareness session held during the year	10	10	12	5	15	15
3. Number of staff trained in MDAs	25	25	30	20	35	35

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Procurement & Technical Support Services	2,546	3,854	3,848	4,571	4,298	4,280
Programme Total	2,546	3,854	3,848	4,571	4,298	4,280
Economic Classification						
CURRENT EXPENDITURE	2,546	3,854	3,848	4,571	4,298	4,280
Compensation of Employees	1,659	2,553	2,641	3,060	3,120	3,097
Wages and Salaries in Cash	1,659	2,553	2,641	3,060	3,120	3,097
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	888	1,301	1,207	1,510	1,178	1,183
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	91	146	58	120	157	157
Maintenance and Repairs	6	25	19	25	35	35
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	764	1,100	1,110	1,342	941	941
Minor Capital Outlays	27	30	20	23	45	50
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	2,546	3,854	3,848	4,571	4,298	4,280

Programme 3: Procurement Inspectorate

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3:Procurement Inspectorate						
Outcome	MDAs comply with the Public Procurement Act and Regulations					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of projects inspected per year	40	50	50	30	60	60

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Procurement Inspectorate	863	1,180	1,382	1,112	1,138	1,170
Programme Total	863	1,180	1,382	1,112	1,138	1,170
Economic Classification						
CURRENT EXPENDITURE	863	1,180	1,382	1,112	1,138	1,170
Compensation of Employees	788	1,060	1,192	982	1,007	1,039
Wages and Salaries in Cash	788	1,060	1,192	982	1,007	1,039
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	75	120	190	130	131	131
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	18	40	20	30	31	31
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	57	80	170	100	100	100
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	863	1,180	1,382	1,112	1,138	1,170

National Tender Board

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Board Management and Secretariat Administrative Services	3,889	1,317	2,571	-	3,940
Total	3,889	1,317	2,571	-	3,940

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

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

Current Challenges

- Inadequate resources (manpower and tender boxes) due to the continuous increase in the number of tender opening sessions which the NTB's Secretariat has to perform on behalf of the organisations;
- Maintenance and updating of the NTB's website in view of the increase in potential bidders using the website;
- There is still confusion amongst the general public with regards to the functions of the NTB despite activities organised jointly with the Procurement Oversight Unit (POU) to raise awareness of the differences between the Board's functions and its limitations, and the functions of the POU; and
- Awareness of the bidders on the need to comply with the provisions and correctly fill in tender documents as per the tender requirements.

Strategic Priorities 2020 to 2022

- Expand the NTB staff structure further, particularly to improve levels of transparency in handling tender opening which requires technical skills;
- Continue to raise awareness on the functions and limitations of the Board; and
- Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	3,371	3,808	3,699	3,889	3,940	3,964
Main appropriation	3,371	3,808	3,699	3,889	3,940	3,964
Total	3,371	3,808	3,699	3,889	3,940	3,964

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Board Management and Secretariat Administrative Services	3,371	3,808	3,699	3,889	3,940	3,964
Programme Total	3,371	3,808	3,699	3,889	3,940	3,964
Economic Classification						
CURRENT EXPENDITURE	3,371	3,808	3,699	3,889	3,940	3,964
Compensation of Employees	1,107	1,208	1,208	1,317	1,340	1,353
Wages and Salaries in Cash	1,107	1,208	1,208	1,317	1,340	1,353
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,264	2,600	2,491	2,571	2,600	2,611
Office Expenses	299	541	448	469	505	513
Transportation and Travel Cost	8	44	5	11	46	46
Maintenance and Repairs	30	26	28	76	75	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,899	1,884	1,908	1,959	1,938	1,938
Minor Capital Outlays	29	105	103	56	35	38
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	3,371	3,808	3,699	3,889	3,940	3,964

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Board Management And Secretariat Administrative Services	Set up Database	Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website	To modernise the way NTB captures data electronically with regards to Board's approval. New Database will ease access to information with regard to bidders and projects	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	26	-	-
				Minor Capital Outlays	-	-	-
				Total	26	-	-

5. Programme Performance

Programme 1: Board Management and Secretariat Administrative Services

The purpose of the programme is to promote the values of integrity, fair competition and good governance in the public procurement system of the country. This shall be undertaken in a totally transparent manner, promoting equal and fair opportunity for all in the tender processes as well as maximising the economic benefit to the Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Secretariat:* Manages and ensures the dissemination of correct information relating to procurement matters and efficient administrative functions; and
- *Sub-programme 2 Board Adjudications:* Promotes the principles of transparency, equity, fairness and value for money to ensure efficiency and competition in public procurement when considering the evaluation of tenders from procuring entities.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Board Management and Secretariat Administrative Services						
Outcome	The principle of transparency, equity, fairness and value for money in use of public funds in procurement is promoted					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of bidders complying with the tender requirements	90%	90%	85%	85%	85%	85%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Management and Secretariat						
1. Time lapse before tenders are uploaded on websites	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days
SP2: Board Adjudications						
1. Number of cases managed per year	460	895	460	400	400	400
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	2 days	2 days

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Management and Secretariat	2,597	2,977	2,919	3,049	3,091	3,114
SP2:Board Adjudications	775	831	781	839	850	850
Programme Total	3,371	3,808	3,699	3,889	3,940	3,964
Economic Classification						
CURRENT EXPENDITURE	3,371	3,808	3,699	3,889	3,940	3,964
Compensation of Employees	1,107	1,208	1,208	1,317	1,340	1,353
Wages and Salaries in Cash	1,107	1,208	1,208	1,317	1,340	1,353
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,264	2,600	2,491	2,571	2,600	2,611
Office Expenses	299	541	448	469	505	513
Transportation and Travel Cost	8	44	5	11	46	46
Maintenance and Repairs	30	26	28	76	75	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,899	1,884	1,908	1,959	1,938	1,938
Minor Capital Outlays	29	105	103	56	35	38
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	3,371	3,808	3,699	3,889	3,940	3,964

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Management and Secretariat	2,642	2,977	2,919	3,049	3,091	3,114
Compensation of Employees	1,102	1,208	1,208	1,317	1,340	1,353
Use of Goods and Services	1,540	1,769	1,711	1,732	1,750	1,761
Non-financial Assets	-	-	-	-	-	-
SP2:Board Adjudications	801	831	781	839	850	850
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	801	831	781	839	850	850
Non-financial Assets	-	-	-	-	-	-

Tax and Customs Agent Board

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management and Administration	1,497	402	1,095	-	1,425	1,432
Total	1,497	402	1,095	-	1,425	1,432

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Improved the efficiency of the TACAB secretariat by employing a full time administrative officer;
- Updated its system on specifics of customs agents and their staff base;
- Reviewed the procedures and processes of appeal cases;
- Reviewed the methodology for the manner an appeal case is deliberated; and
- Developed a timeframe for addressing the backlog of cases on hand.

Current Challenges

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

- TACAB lacks storage area in its office for files, other stationery and goods; and
- TACAB does not have a lawyer or a legal consultant to advice and guide the Revenue Tribunal on legal issues.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,052	1,332	1,259	1,497	1,425	1,432
Main appropriation	1,052	1,332	1,259	1,497	1,425	1,432
Total	1,052	1,332	1,259	1,497	1,425	1,432

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration Fees	60	68	68	68	68	68
Total	60	68	68	68	68	68

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	1,052	1,332	1,259	1,497	1,425	1,432
Programme Total	1,052	1,332	1,259	1,497	1,425	1,432
Economic Classification						
CURRENT EXPENDITURE	1,052	1,332	1,259	1,497	1,425	1,432
Compensation of Employees	287	292	292	402	365	390
Wages and Salaries in Cash	287	292	292	402	365	390
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	765	1,040	968	1,095	1,060	1,042
Office Expenses	133	171	124	136	153	142
Transportation and Travel Cost	-	5	-	2	2	2
Maintenance and Repairs	1	10	6	10	10	8
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	628	840	833	940	881	879
Minor Capital Outlays	3	14	5	7	14	11
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	1,052	1,332	1,259	1,497	1,425	1,432

4. Programme Performance

The mandate of TACAB is delivered through a single programme, the Tax and Customs Agents Registration and Regulation.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Management and Administration						
Outcome	All tax custom agent registered, regulated and compliant					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Percentage of applications dealt with within 30 days	100%	100%	100%	100%	100%	100%
2. Percentage of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	100%	100%

Public Enterprise Monitoring Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3,860	1,124	2,736	-	3,954	4,039
P2: Public Enterprise Performance	3,588	3,334	255	-	3,836	3,875
Total	7,448	4,457	2,991	-	7,790	7,914

2. Strategic Overview of Entity

Mandate

The Public Enterprise Monitoring Commission (PEMC) is mandated by the PEMC Act to ensure that public enterprises are properly controlled and managed for the purposes of better performance, transparency and accountability, to improve efficiency and competitiveness of the economy, and foster and accelerate the macro-economic stability of the country. The Commission evaluates the overall performance of public enterprises, ensures their efficient operation and promotes ethics of good governance in all their business transactions.

Major Achievements in 2018 and 2019

- Submitted the Review Report on the governance and operational assessments of L'Union Estate Limited;
- Designed the financial data collection tool and the quarterly financial data tool;
- Released the Public Enterprises (PEs) Fiscal Risks Report;
- Released the first PEs Annual Report;
- Identified and quantified the PEs quasi-fiscal activities;
- Organised two workshops on board effectiveness;
- Organised a sensitisation workshop on the Code of Corporate Governance for PEs;
- Published the Code of Governance for PEs and released the Guidelines on Audit Committees for PEs;
- Published the guidelines on Statement of Corporate Intent and the Annual Report; and
- Completed the analysis on PEs legislative compliance standards.

Current Challenges

- An effective oversight framework (tools, policies, regulations) to properly monitor and evaluate the overall performance of PEs, including financial matters such as investments and budget, so that timely recommendations on performance and return on investments can be provided to Government; and
- Limited internal capacity and heavy work schedule hinder the organisation from fully delivering on its mandate and providing more effective monitoring and assessment of compliance with laws, regulations and principles of good corporate governance in PEs through its compliance audits, and also for timely reporting of findings.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	7,287	7,501	7,119	7,448	7,790	7,914
Main appropriation	7,287	7,501	7,119	7,448	7,790	7,914
Total	7,287	7,501	7,119	7,448	7,790	7,914

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	4,201	3,762	3,766	3,860	3,954	4,039
P2:Public Enterprise Performance	3,087	3,739	3,353	3,588	3,836	3,875
Programme Total	7,287	7,501	7,119	7,448	7,790	7,914
Economic Classification						
CURRENT EXPENDITURE	7,287	7,501	7,119	7,448	7,790	7,914
Compensation of Employees	2,981	4,165	4,105	4,457	4,543	4,579
Wages and Salaries in Cash	2,981	4,165	4,105	4,457	4,543	4,579
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,306	3,336	3,014	2,991	3,246	3,335
Office Expenses	550	592	511	502	546	546
Transportation and Travel Cost	262	344	269	77	265	265
Maintenance and Repairs	356	149	157	153	154	155
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,602	2,172	2,012	2,206	2,222	2,309
Minor Capital Outlays	537	79	65	53	60	60

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	7,287	7,501	7,119	7,448	7,790	7,914

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Public Enterprise Performance	New recruitment Business A	Identify and compute operational and financial risks of PEs and advise the Government on material impact that they may have on the PEs and the economy as a whole; Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk- based oversight framework;	The additional resources being requested is very important for PEMC to deliver its mandates in the PEs oversight. In addition, acquisition of Furniture and IT Equipment are required for new recruits.	PSIP	-	-	-
				Compensation of Employees	403	537	537
				Goods and Services	-	-	-
				Minor Capital Outlays	47	-	-
				Total	651	537	537
P2: Public Enterprise Performance	M&E Inducement	Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk- based oversight framework;	Requirement from DPA to allocate existing staff to carry out the role of a Monitoring and Evaluation Officer	PSIP	-	-	-
				Compensation of Employees	36	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	36	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective governance and management of the Commission including: effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly reports to the Minister of Finance; and support services to the Commission.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,201	3,762	3,766	3,860	3,954	4,039
Programme Total	4,201	3,762	3,766	3,860	3,954	4,039
Economic Classification						
CURRENT EXPENDITURE	4,201	3,762	3,766	3,860	3,954	4,039
Compensation of Employees	754	1,052	1,152	1,124	1,126	1,162
Wages and Salaries in Cash	754	1,052	1,152	1,124	1,126	1,162
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,447	2,710	2,614	2,736	2,828	2,877
Office Expenses	415	468	417	390	419	419
Transportation and Travel Cost	138	100	104	57	140	140
Maintenance and Repairs	282	102	115	121	123	124
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,486	1,992	1,932	2,156	2,121	2,168
Minor Capital Outlays	126	49	47	13	25	25
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,201	3,762	3,766	3,860	3,954	4,039

Programme 2: Public Enterprise Performance

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Public Enterprise Performance						
Outcome	Performing public enterprises					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of Public Enterprises achieving their performance targets by 31st December of the preceding year	-	-	Targets to be set once baseline is established in 2021			
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of public enterprises complying with existing codes and regulations	20	15	20	25	27	30
2. Number of public enterprises complying with IFRS	20	15	20	28	28	30
3. Number of governance audits conducted	5	7	5	2	4	5
4. Number of public enterprises complying with Code of Governance	-	-	Targets to be set once baseline is established in 2020			

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Public Enterprise Performance	3,087	3,739	3,353	3,588	3,836	3,875
Programme Total	3,087	3,739	3,353	3,588	3,836	3,875
Economic Classification						
CURRENT EXPENDITURE	3,087	3,739	3,353	3,588	3,836	3,875
Compensation of Employees	2,227	3,113	2,953	3,334	3,417	3,417
Wages and Salaries in Cash	2,227	3,113	2,953	3,334	3,417	3,417
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Use of Goods and Services	860	626	400	255	419	458
Office Expenses	135	124	94	112	127	127
Transportation and Travel Cost	124	245	166	20	125	125
Maintenance and Repairs	74	47	42	32	31	31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	116	180	80	50	101	140
Minor Capital Outlays	411	30	18	41	35	35
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	3,087	3,739	3,353	3,588	3,836	3,875

Government Audit Committee

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Support For Good Public Financial Governance	894	485	409	-	918	921
Total	894	485	409	-	918	921

2. Strategic Overview of Entity

Mandate

The mandate of the Government Audit Committee (GAC) is to ensure the prudent use of public resources, the operation of adequate and effective systems of control, effective risk management mechanisms and to improve the accountability and transparency of all government entities. The Committee advises the Minister of Finance.

Major Achievements in 2018 and 2019

- Maintained continuity and effectiveness in GAC's activities and operations;
- Increased awareness of MDAs about the active presence of GAC; and
- Received positive feedback in terms of disciplinary action taken and money refunded.

Current Challenges

- Not all MDA audit reports (by the Internal Audit Department) are forwarded to GAC;
- GAC does not receive all letters that confirm completion of audit from Auditor General;
- GAC does not receive audit reports and management letters from Auditor General and these have to be requested from the MDAs;
- Documents are not received promptly all the time; and
- Some MDAs have not implemented all recommendations, despite having ample time to implement them.

Strategic Priorities 2019 to 2021

- Increase awareness and presence within the MDAs;
- Increase number of letters confirming completion of audit;
- Increase the number of audit reports and management letters;
- Increase the number of audit reports from Internal Audit Division;
- Encourage more meetings and discussion;
- Bring the knowledge of the Financial Instructions, Financial Law and standing regulations to the attention of the MDAs;
- Verify and confirm the implementation of the recommendations; and
- Build capacity of the GAC to attend to audits and follow up on recommendations from internal and external auditors.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendments)	2021 Forecast	2022 Forecast
Consolidated Fund	691	1,043	706	894	918	921
Main appropriation	691	1,043	706	894	918	921
Total	691	1,043	706	894	918	921

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendments)	2021 Forecast	2022 Forecast
Programmes						
P1:Support For Good Public Financial Governance	691	1,043	706	894	918	921
Programme Total	691	1,043	706	894	918	921
Economic Classification						
CURRENT EXPENDITURE	691	1,043	706	894	918	921
Compensation of Employees	468	652	412	485	499	499
Wages and Salaries in Cash	468	652	412	485	499	499
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	222	391	294	409	419	422
Office Expenses	18	34	19	31	34	35
Transportation and Travel Cost	1	4	2	27	27	27
Maintenance and Repairs	43	26	11	26	27	28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	155	315	236	319	319	319
Minor Capital Outlays	5	12	26	6	13	13
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	691	1,043	706	894	918	921

4. Programme Performance

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

Table 3. Programme performance measures

P1:Support for Good Public Financial Governance						
Outcome	Improved compliance with financial laws and regulations of public ministries, departments and agencies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of audit reports received from Internal Audit Department for audits done in MDAs	-	-	75%	75%	100%	100%
2. % of audit reports and management letters received from Auditor General for audits done in MDAs	-	-	75%	75%	100%	100%

National Bureau of Statistics

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,362	2,184	4,179	-	6,878	6,866
P2:Statistical Production	8,746	6,253	2,493	-	15,577	9,195
Total	15,108	8,436	6,672	-	22,455	16,061

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Carried out the 2018/2019 Household Budget Survey;
- Completed the Poverty Profiling exercise in collaboration with the Secretariat for Poverty Alleviation and the Ministry of Local Government;
- Conducted a survey for the first time to measure poverty using the Multidimensional Poverty Index;
- Updated the cartography and household listing in preparation for the 2020 Population and Housing Census;
- Introduced new questions to the Quarterly Labour Force Survey (QLFS) questionnaire in accordance with the International Conference of Labour Statisticians recommendations to measure labour market dynamics; and
- Conducted sensitisation workshops to educate policy makers and users on the QLFS and poverty studies conducted by the Bureau.

Current Challenges

- Increasing demands for new studies/surveys and data requests (at national and regional/international level) are outstripping the capacity of the NBS;
- Increasing requests to nominate focal persons on various local and regional committees to undertake significant duties weigh on limited staff time to undertake core NBS responsibilities;
- Effective implementation of strategic priorities due to insufficient high calibre staff;
- Outdated equipment and systems with no off-site back-up facilities means there is a risk of loss of information should there be a disaster;
- Integrity of administrative source data used in the compilation of key economic and social statistics;
- Insufficient staff within the Bureau to provide the expected support and guidance to MDAs in the NSS; and
- Lack of a dedicated and competent team to co-ordinate processes between the NBS and the NSS, and
- To focus on verification of standards and for administrative source

Strategic Priorities 2020 to 2022

- Meet the data and information needs of existing and new data users through the efficient collection and analysis of data, e.g. by conducting the Population and Housing Census in August 2021, and reporting on Sustainable Development Goals and Agenda 2063 indicators;
- Provide quality statistics efficiently by having in place the relevant information technology infrastructure and software, and training; and
- Promote the NSS by revising the National Bureau of Statistics Act to ensure that the responsibilities and requirements of all NSS partners are incorporated in the Act.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	14,902	14,225	14,047	22,471	16,626	16,402
Main appropriation	14,902	14,225	14,047	22,471	16,626	16,402
Total	14,902	14,225	14,047	15,108	22,455	16,061

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	4,481	6,162	6,046	6,362	6,878	6,866
P2:Statistical Production	10,421	8,063	8,002	8,746	15,577	9,195
Programme Total	14,902	14,225	14,047	15,108	22,455	16,061
Economic Classification						
CURRENT EXPENDITURE	14,694	14,225	14,047	15,108	22,455	16,061
Compensation of Employees	6,582	7,665	7,665	8,436	8,480	8,567
Wages and Salaries in Cash	6,582	7,665	7,665	8,436	8,480	8,567
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,112	6,560	6,383	6,672	13,975	7,494
Office Expenses	861	1,135	1,024	1,031	1,174	1,191
Transportation and Travel Cost	832	486	483	278	909	880
Maintenance and Repairs	261	139	170	241	276	270
Materials and Supplies	38	38	38	40	40	40
Other uses of Goods and Services	5,184	4,743	4,572	5,017	11,331	5,048
Minor Capital Outlays	936	19	95	65	244	64

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	208	-	-	-	-	-
Non-financial Assets	208	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	208	-	-	-	-	-
Total	14,902	14,225	14,047	15,108	22,455	16,061

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Statistical Production	MPI Survey Allowance	Provide quality statistics efficiently by having in place the relevant information technology infrastructure and software, and training	The MPI is a new indicator computed for the Seychelles for the first time in 2018. It complements monetary measures used to assess the wellbeing of the nation by providing information on multiple aspects of poverty and deprivations. The MPI will contribute towards monitoring some key SDG goals and also inform priority policy interventions	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	815	400	400
				Minor Capital Outlays	-	-	-
				Total	815	400	400
P2:Statistical Production	Population and Housing Census		The Population and Housing Census is conducted every 10 years and the new one is due in 2020. It provides national demographic and socio- economic information for planning and the data serves as a base for the computation of other economic and social statistics. It also provides an updated sampling list and area frame that serves all other statistical collections data household level. The information on the population distribution derived from the census also informs the size of the electoral constituencies.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services		6,229-	-
				Minor Capital Outlays	-	-	-
				Total		6,229-	-
		Promote the NSS by revising the National Bureau of Statistics Act to		PSIP	-	-	-
				Compensation of Employees	18	18	18
				Goods and Services		-	-

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Statistical Production	Monitoring and Evaluation Allowance	ensure the responsibilities and requirements of all NSS partners are incorporated in the Act	Requirement from DPA to allocate existing staff to carry out the role of a Monitoring and Evaluation Officer	Minor Capital Outlays	-	-	-
				Total	18	18	18

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for increased management capacity of the NBS, regularly review the institutional set up in consultation with the Board of Directors and maintain a high level of human resource and information technology development.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,481	6,162	6,046	6,362	6,878	6,866
Programme Total	4,481	6,162	6,046	6,362	6,878	6,866
Economic Classification						
CURRENT EXPENDITURE	4,481	6,162	6,046	6,362	6,878	6,866
Compensation of Employees	1,672	1,919	1,948	2,184	2,329	2,336
Wages and Salaries in Cash	1,672	1,919	1,948	2,184	2,329	2,336
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,809	4,243	4,098	4,179	4,549	4,531
Office Expenses	793	1,100	999	941	1,084	1,101
Transportation and Travel Cost	342	223	225	89	330	300
Maintenance and Repairs	261	139	170	241	276	270
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,384	2,777	2,702	2,905	2,855	2,855
Minor Capital Outlays	29	4	2	2	4	4

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	4,481	6,162	6,046	6,362	6,878	6,866

Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling, analysing and disseminating the relevant statistical indicators either first-hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics:* Produces timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Census, Survey and GIS:* Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and
- *Sub-programme 3 Social Statistics:* Produces statistical measures pertaining to the living conditions and social protection of households.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Statistical Production						
Outcome	Availability of timely and quality statistics to respond to current and emerging data needs, and support policy decisions					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Economic Statistics						
1. Annual	4	4	4	4	4	4
2. Quarterly	6	6	6	6	7	7
3. Monthly	4	4	4	4	4	4
4. Weekly	1	1	1	1	1	1
SP2:Census, Survey and GIS						
1. Biannually	1	1	1	1	1	1
2. Special Report (Ad hoc Survey)			1	2	1	
SP3:Social Statistics						
1. Annual		1	2	2	2	2
2. Quarterly	3	2	3	2	2	2
3. Special Report (Ad hoc Survey)			1	1		

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Economic Statistics	2,511	3,117	2,917	3,259	3,025	3,065
SP2:Census, Survey and Gis	5,805	3,094	2,978	2,649	9,148	2,763
SP3:Social Statistics	2,104	1,852	2,107	2,838	3,404	3,366
Programme Total	10,421	8,063	8,002	8,746	15,577	9,195
Economic Classification						
CURRENT EXPENDITURE	10,213	8,063	8,002	8,746	15,577	9,195
Compensation of Employees	4,910	5,746	5,717	6,253	6,151	6,231
Wages and Salaries in Cash	4,910	5,746	5,717	6,253	6,151	6,231
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,303	2,317	2,285	2,493	9,426	2,963
Office Expenses	68	35	25	90	90	90
Transportation and Travel Cost	490	263	258	188	579	580
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	38	38	38	40	40	40
Other uses of Goods and Services	3,799	1,966	1,871	2,111	8,476	2,193
Minor Capital Outlays	907	15	93	63	240	60

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	208	-	-	-	-	-
Non-financial Assets	208	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	208	-	-	-	-	-
Total	10,421	8,063	8,002	8,746	15,577	9,195

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Economic Statistics	2,511	3,117	2,917	3,259	3,025	3,065
Compensation of Employees	2,378	2,953	2,700	2,824	2,795	2,835
Use of Goods and Services	134	164	217	435	230	230
Non-financial Assets	-	-	-	-	-	-
SP2:Census, Survey and Gis	5,805	3,094	2,978	2,649	9,148	2,763
Compensation of Employees	1,685	2,049	2,026	2,300	2,225	2,249
Use of Goods and Services	3,913	1,045	952	350	6,923	515
Non-financial Assets	208	-	-	-	-	-
SP3:Social Statistics	2,104	1,852	2,107	2,838	3,404	3,366
Compensation of Employees	847	743	990	1,129	1,131	1,147
Use of Goods and Services	1,257	1,108	1,116	1,709	2,273	2,219
Non-financial Assets	-	-	-	-	-	-

Financial Intelligence Unit

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	11,040	5,268	5,772	-	12,071	12,033
P2:National Risk Assessment	8,656	7,910	746	-	10,131	10,189
P3:Prevention and Neutralisation of Risk	-	-	-	-	-	-
Total	19,696	13,178	6,518	-	22,202	22,221

2. Strategic Overview of Entity

Mandate

The mandate of the Financial Intelligence Unit (FIU) is to serve as the national centre for the receipt and analysis of suspicious transaction reports and other information relevant to money laundering and terrorist financing; for the dissemination of these analyses; and to supervise and monitor reporting entities' compliance with their obligations under the Anti- Money Laundering Act (AMLA) 2006, as amended.

Major Achievements in 2018 and 2019

- The FIU hosted the 36th Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) Task Force of senior officials and the 18th Council of Ministers' meeting in September 2018;
- The Director of the FIU assumed chairmanship of the ESAAMLG Task Force of Senior Officials for the period September 2018–2019;
- Cabinet of Ministers approved and adopted the first anti-money laundering/countering terrorism financing national risk assessment for Seychelles, and the ESAAMLG Council of Ministers adopted the second mutual evaluation report of Seychelles;
- Implemented a series of awareness sessions targeting designated non- financial businesses and professions;
- A new organisation structure has been approved by the Ministry of Finance aimed at strengthening the core mandate of the FIU, which is to receive, analyse and disseminate financial intelligence to competent authorities;
- The FIU set up interagency mechanisms to facilitate co-operation and co-ordination with domestic regulatory bodies and law enforcement agencies;
- The FIU engaged with the international donor community to provide relevant technical assistance and training to both public and private sector participants; and
- The FIU undertook numerous measures to strengthen cooperation and bilateral relations with regional counterparts.

Current Challenges

- A dearth in the pool of talent in Seychelles with the capability to effectively support the FIU in fulfilling its regulatory mandate/function;

- Lack of technology to enhance the performance and effectiveness of the FIU so as to improve the quality of output that it produces and disseminates;
- Shortcomings in the AMLA which requires urgent revision to enhance the FIU's effectiveness in delivering on its mandate and legislative compliance with international standards; and
- Inadequate knowledge of reporting entities about their applicable obligations under the AMLA.

Strategic Priorities 2020 to 2022

- Provide better intelligence to enable partner agencies to detect money laundering and terrorism financing activity, investigate financial crimes (including tax evasion), disrupt criminal activity, secure prosecutions and confiscate proceeds of crime;
- Acquire and use technology to enhance the performance and effectiveness of the FIU by improving the quality of the material it receives and produces;
- Develop and implement a risk-based supervisory framework;
- Provide high quality and timely analysis and advice to Government on emerging financial crime threats and typologies; and
- Strengthen the legal and policy framework to be more responsive to evolving international standards

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	19,419	21,959	20,406	19,696	22,202	22,221
Main appropriation	19,419	21,959	20,406	19,696	22,202	22,221
Total	19,419	21,959	20,406	19,696	22,202	22,221

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
FIU Fees and Fines	1722	-	-	-	-	-
Total	1722	-	-	-	-	-

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	12,145	13,133	12,272	11,040	12,071	12,033
P2:National Risk Assessment	7,274	1,753	1,656	8,656	10,131	10,189
P3:Prevention and Neutralisation of Risk	-	7,074	6,478	-	-	-
Programme Total	19,419	21,959	20,406	19,696	22,202	22,221
Economic Classification						
CURRENT EXPENDITURE	19,419	21,959	20,406	19,696	22,202	22,221
Compensation of Employees	9,147	12,934	12,134	13,178	13,129	13,487
Wages and Salaries in Cash	9,147	12,934	12,134	13,178	13,129	13,487
Wages and Salaries in Kind	-	-	2	168	336	-
Use of Goods and Services	10,272	9,025	8,272	6,518	9,073	8,735
Office Expenses	4,177	2,262	2,108	2,251	2,289	2,529
Transportation and Travel Cost	1,766	2,634	2,756	470	2,805	2,608
Maintenance and Repairs	701	1,166	948	1,152	1,117	1,227
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,610	2,793	2,218	2,342	2,246	2,221
Minor Capital Outlays	19	170	240	135	280	150
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	19,419	21,959	20,406	19,696	22,202	22,221

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance Management And Administration	Foreign Consultancy	Recruit a pool of core talent and capability to have the right mix of skills to effectively support the FIU in fulfilling its regulatory mandate and functions; Address the identified need for additional specialist financial intelligence investigators; Provide better intelligence to enable partner agencies to detect money laundering and terrorism financing activity, investigate financial crimes (including tax evasion), disrupt criminal activity, secure prosecutions and confiscate proceeds of crime	Amount of SCR 336,000/-was submitted for accommodation and payment of non-monetary benefits of 3 Residence Advisor during their stay in the country Amount of SCR 186,000/- was identified for the cost of hotel accommodation for 8 overseas consultants during the year 2020 – 2021 providing professional support assistance to the FIU (4 from the Regional and 4 from the EU Regional) this will depend on their length	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	261	522	-
				Minor Capital Outlays	-	-	-
				Total	261	522	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to finance the governance, management and administration functions of the FIU. It undertakes strategic management and corporate planning, annual and other reporting, corporate governance and compliance; manages human resources; prepares and maintains budget and financial reports; manages the general office business; handles all correspondence and manages and maintains logistics security.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amended)	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	12,145	13,133	12,272	11,040	12,071	12,033
Programme Total	12,145	13,133	12,272	11,040	12,071	12,033

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amended)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CURRENT EXPENDITURE	12,145	13,133	12,272	11,040	12,071	12,033
Compensation of Employees	4,020	6,473	6,169	5,268	5,301	5,569
Wages and Salaries in Cash	4,020	6,473	6,169	5,268	5,301	5,569
Wages and Salaries in Kind	-	-	2	168	336	-
Use of Goods and Services	8,125	6,659	6,102	5,772	6,769	6,464
Office Expenses	4,111	2,262	2,108	2,213	2,250	2,490
Transportation and Travel Cost	646	1,014	1,142	391	1,060	862
Maintenance and Repairs	701	1,146	948	1,152	1,117	1,227
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,649	2,067	1,663	1,713	1,726	1,735
Minor Capital Outlays	19	170	240	135	280	150
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	12,145	13,133	12,272	11,040	12,071	12,033

Programme 2: National Risk Assessment

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:National Risk Assessment						
Outcome	The NRA Report and associated action plans are being implemented and the jurisdiction adheres to evolving international AML/ CFT standards					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % implementation of the Seychelles NRA Action Plans	15%	-	30%	15%	20%	20%
2. % implementation of the Strategic Action plan for the Mutual Evaluation of Seychelles against International AML/ CFT standards	0%	-	15%	10%	10%	10%
3. Number of awareness programmes for reporting entities and stakeholders	4	6	8	5	6	8
4. Number of inspections of reporting entities	25	9	30	15	25	30
5. Implementation of sectoral Guidelines for all reporting entities	-	-	2-	2	2	2

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:National Risk Assessment	7,274	1,753	1,656	8,656	10,131	10,189
Programme Total	7,274	1,753	1,656	8,656	10,131	10,189
Economic Classification						
CURRENT EXPENDITURE	7,274	1,753	1,656	8,656	10,131	10,189
Compensation of Employees	5,127	1,020	1,020	7,910	7,828	7,918
Wages and Salaries in Cash	5,127	1,020	1,020	7,910	7,828	7,918
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,148	732	636	746	2,303	2,271
Office Expenses	67	-	-	38	39	39
Transportation and Travel Cost	1,120	592	586	79	1,745	1,746
Maintenance and Repairs	-	20	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	961	120	50	629	519	486
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	7,274	1,753	1,656	8,656	10,131	10,189

Programme 3: Prevention and Neutralisation of Risk

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

From 2020 this programme will be merged with programme 2.

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Prevention and Neutralisation of Risk	-	7,074	6,478	-	-	-
Programme Total	-	7,074	6,478	-	-	-
Economic Classification						
CURRENT EXPENDITURE	-	7,074	6,478	-	-	-
Compensation of Employees	-	5,440	4,945	-	-	-
Wages and Salaries in Cash	-	5,440	4,945	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,634	1,534	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	1,028	1,028	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	605	505	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	-	7,074	6,478	-	-	-

Seychelles Investment Board

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	4,829	2,935	1,894	-	5,219	5,234
P2: Investment Promotion	3,247	2,683	564	-	4,322	4,434
Total	8,076	5,618	2,458	-	9,541	9,669

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Investment Board (SIB) is to stimulate the development, expansion and growth of the economy by promoting Seychelles as an investment, business and service centre; promote and facilitate investments and re-investments; offer pre- and post-investment support services; devise robust promotional strategies and undertake effective promotional plans to attract local and foreign investors.

Major Achievements in 2018 and 2019

- Foreign Direct Investment 2018 figures exceeded the forecast by 14% and strong growth is forecast for 2019 (+79% vs. 2018);
- The Financial Services Marketing Committee (SIB, Financial Services Authority (FSA), The Seychelles International Financial Services Association, and Financial Services Industry) successfully organised annual Seychelles Financial Services road shows in Asia and Europe;
- The SIB initiated Seychelles Investment Week as an annual event focused at educating and targeting local investors;
- Attracted high net-worth investors to Seychelles through our international promotional activities;
- Organised investor meetings in Seychelles, geared towards targeting specific sectors/economic activities;
- Organised the first Seychelles Business Summit, gathering public and private sector stakeholders to identify impediments to doing business in Seychelles;
- Took the lead in co-ordinating the privatisation (via tender of land) of Elderly Care with other public sector stakeholders;
- Participated in the Seychelles Ease of Doing Business (EODB) review exercise;
- Engaged in joint collaborations with other MDAs to support marketing efforts, e.g. FSA, Seychelles Fishing Authority and Ministry of Habitat, Infrastructure and Land Transport;
- Conducted market research to evaluate the Seychelles business environment and identify impediments to doing business in Seychelles;
- Launched a new modern and interactive website investinseychelles.com;
- Restructured and introduced a new Division (Policy Advocacy, Planning, Research and Monitoring and Evaluation) and aligned with a new Scheme of Service; and
- Rebranded SIB to have a more modern corporate look.

Current Challenges

- EODB improvement in Seychelles requires mind-set and procedural changes to a more pro-investment environment;
- The perception that SIB does more promotion at the international than domestic level (foreign vs. local investors);
- The Investment Opportunities List of the country does not reflect national priorities and Seychelles does not have a coherent investment strategy/policy;
- World Trade Organisation commitments cause frustration amongst local investors who feel that certain activities, that are currently open to foreigners, should be reserved for Seychellois;
- Delayed response from referral agencies on projects that are submitted for scoping; and
- Co-operation efforts and co-ordination with other MDAs.

Strategic Priorities 2020 to 2022

- Review the economic landscape to ensure Seychelles is pro-investment through market research and contributing to improving the EODB;
- Adapt promotional strategies to nationally identify investment opportunities and contribute towards a co-ordinated national effort focused at promoting priority sectors;
- Actively promote investments in growing and under developed sectors;
- Work closely with partner MDAs to promote re-investments in their respective sectors;
- Maintain a clearly defined Opportunities List to allow ‘steering’ of potential investors;
- Improve service delivery by reducing the time it takes to facilitate investment projects;
- Collect market intelligence and adapt promotional strategies based on analysis of data;
- Adopt innovative practices which will facilitate and encourage the growth of investments; and
- Introduce active post investment support functions.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendments)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,431	9,164	8,792	8,076	9,541	9,669
Main appropriation	8,431	9,164	8,792	8,076	9,541	9,669
Total	8,431	9,164	8,792	8,076	9,541	9,669

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendments)	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	4,085	4,851	4,819	4,829	5,219	5,234
P2:Investment Promotion	4,346	4,313	3,974	3,247	4,322	4,434
Programme Total	8,431	9,164	8,792	8,076	9,541	9,669
Economic Classification						
CURRENT EXPENDITURE	8,431	9,164	8,792	8,076	9,541	9,669
Compensation of Employees	4,369	5,336	5,236	5,618	5,734	5,752
Wages and Salaries in Cash	4,369	5,336	5,236	5,618	5,734	5,752
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,062	3,828	3,556	2,458	3,807	3,917
Office Expenses	1,247	1,260	977	1,232	1,352	1,462
Transportation and Travel Cost	1,217	1,005	1,103	160	1,126	1,126
Maintenance and Repairs	135	65	35	101	76	76
Materials and Supplies	-	5	3	1	1	1
Other uses of Goods and Services	1,326	1,246	1,216	916	1,162	1,162
Minor Capital Outlays	137	246	223	49	90	90
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	8,431	9,164	8,792	8,076	9,541	9,669

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day-to-day administrative affairs of SIB and ensure efficiency in its functions.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendments)	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	4,085	4,851	4,819	4,829	5,219	5,234
Programme Total	4,085	4,851	4,819	4,829	5,219	5,234
Economic Classification						
CURRENT EXPENDITURE	4,085	4,851	4,819	4,829	5,219	5,234
Compensation of Employees	1,577	2,453	2,403	2,935	3,042	3,060
Wages and Salaries in Cash	1,577	2,453	2,403	2,935	3,042	3,060
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,508	2,398	2,416	1,894	2,178	2,174
Office Expenses	794	827	803	771	808	804
Transportation and Travel Cost	513	437	516	115	490	490
Maintenance and Repairs	135	65	35	101	76	76
Materials and Supplies	-	5	3	1	1	1
Other uses of Goods and Services	930	818	836	859	712	712
Minor Capital Outlays	137	246	223	49	90	90
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	4,085	4,851	4,819	4,829	5,219	5,234

Programme 2: Investment Promotion

The purpose of the programme is to promote investment in Seychelles, provide pre- and post-investment services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub- programmes:

- *Sub-programme 1 International Cooperation, Research, and Marketing and Promotion:* Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Investment Advisory and Facilitation:* Provides efficient and effective pre- and post-investment support services and builds a strong policy and advocacy role in matters relating to investment; has strategic planning and market intelligence functions; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Investment Promotion						
Outcome:	Growth in total local and foreign investments in line with national priority sectors					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Total annual value of:						
1. Foreign Direct Investments (FDI)	5%	5%	5%	-15%	5%	5%
2. Local Direct Investments (LDI)			5%	-15%	5%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:International Co-operation, Research, Marketing and Promotion						
Digital media analytics						
1. Website (total annual bounce rates)	-10%	-10%	-10%	65%	60%	60%
2. Social (total annual followings)	20%	20%	20%	30%	20%	20%
SP2:Investment Advisory and Facilitation						
1. Total annual value of local and foreign investments by national priority sectors	5%	5%	5%	-15%	5%	5%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendments)	Forecast	Forecast
Programmes						
SP1:International Cooperation, Research, Marketing and Promotion	2,863	2,407	2,077	1,722	2,456	2,568
SP2:Investment Advisory and Facilitation	1,483	1,905	1,897	1,525	1,866	1,867
Programme Total	4,346	4,313	3,974	3,247	4,322	4,434
Economic Classification						
CURRENT EXPENDITURE	4,346	4,313	3,974	3,247	4,322	4,434
Compensation of Employees	2,792	2,883	2,833	2,683	2,692	2,692
Wages and Salaries in Cash	2,792	2,883	2,833	2,683	2,692	2,692
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,554	1,430	1,141	564	1,630	1,742
Office Expenses	454	433	174	461	545	657
Transportation and Travel Cost	704	569	587	45	635	635
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	397	428	379	57	450	450
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendments)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	4,346	4,313	3,974	3,247	4,322	4,434

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendments)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:International Cooperation, Research, Marketing and Promotion	2,863	2,407	2,077	1,722	2,456	2,568
Compensation of Employees	1,628	1,211	1,161	1,174	1,141	1,140
Use of Goods and Services	1,235	1,196	916	549	1,315	1,427
Non-financial Assets	-	-	-	-	-	-
SP2:Investment Advisory and Facilitation	1,483	1,905	1,897	1,525	1,866	1,867
Compensation of Employees	1,164	1,672	1,672	1,510	1,551	1,552
Use of Goods and Services	319	234	225	15	315	315
Non-financial Assets	-	-	-	-	-	-

FISHERIES AND AGRICULTURE PORTFOLIO

Ministry of Fisheries and Agriculture

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,012	7,353	7,128	3,531	15,210	15,372
Total	18,012	7,353	7,128	3,531	15,210	15,372

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Fisheries and Agriculture (MoFA) is to provide a conducive policy and legal environment and facilitate appropriate physical infrastructure and institutional framework (with improved value chain for local agriculture and fisheries) to attract investment and facilitate operations towards improving national food and nutrition security status and increasing the contribution to the Gross Domestic Product (GDP).

Major Achievements in 2018 and 2019

- Launched the Comprehensive Agriculture Plan 2018-2021 which sets three production targets: to produce 50% of the national consumption of pork, broiler poultry and 15 crops by 2021;
- Provided a facilitating environment for national production by increasing government recurrent budget for the sector, PSIP inputs, and LTF funding along with technical cooperation assistance and a loan from external parties. This was further aided by the promulgation of policies and laws;
- The Seychelles National Agricultural Investment Plan (SNAIP) continued to provide the framework for investment in the national agricultural and fisheries sectors; and
- Having created a more conducive environment, it has become easier for Seychelles to meet regional and international obligations as a member of both regional and international organisations.

Current Challenges

- Agriculture has great social rather than economic significance and this is not factored in the national prioritisation process towards sustainable national development as this may require a change in perception and in redirecting resources;
- Attracting and retaining staff with the requisite qualifications and experiences due to limited resources;
- Catch limitation on yellow fin tuna, which threatens access to all tuna species for local processing and peripheral activities; and
- Alignment of the Blue Bond, Blue Grant and the Third South West Indian Ocean Fisheries Governance and Shared Growth Project funds with the Fisheries Policy 2019-2029 and the Fisheries Comprehensive Plan 2019-2022.

Strategic Priorities 2020 to 2022

- Enhance national agricultural production to achieve 50% of the national consumption in pork, broiler poultry and 15 selected vegetables and Fruit as per the Agriculture Comprehensive Plan (2018-2021);

- Implement the actions laid out in the Fisheries Comprehensive Plan 2019-2022;
- Facilitate access to the Blue Bond and Blue Grant fund for credible fisheries projects in line with the Fisheries Policy 2019-2029 and the Fisheries Comprehensive Plan 2019-2022; and
- Enhance the Fisheries Economic Intelligence Division (FEID) and the Agricultural statistical unit that will be key to decision making, policies and strategy formulation.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	48,579	15,755	17,338	18,012	15,210	15,372
Main appropriation	48,579	15,755	17,338	18,012	15,210	15,372
Total	48,579	15,755	17,338	18,012	15,210	15,372

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	48,579	15,755	17,338	18,012	15,210	15,372
Programme Total	48,579	15,755	17,338	18,012	15,210	15,372
Economic Classification						
CURRENT EXPENDITURE	12,775	15,755	13,755	14,481	15,210	15,372
Compensation of Employees	5,684	8,356	6,856	7,353	7,332	7,376
Wages and Salaries in Cash	5,684	8,356	6,856	7,353	7,332	7,376
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,091	7,399	6,899	7,128	7,878	7,996
Office Expenses	1,315	781	858	1,083	1,273	1,391
Transportation and Travel Cost	630	474	561	462	826	826
Maintenance and Repairs	200	194	184	163	133	133
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,023	5,780	5,242	5,335	5,480	5,480
Minor Capital Outlays	923	170	54	85	165	165
CAPITAL EXPENDITURE	35,804	-	3,583	3,531	-	-
Non-financial Assets	35,804	-	3,583	3,531	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	35,804	-	3,583	3,531	-	-
Total	48,579	15,755	17,338	18,012	15,210	15,372

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Support Services:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities;
- *Sub-programme 2 Administration and Corporate Services:* Ensures availability of appropriate resources to ensure the achievement of the Ministry's objectives; facilitation for capacity building and holistic development; capacity building providing human and financial resources, and ensuring close collaboration with key stakeholders, both governmental and private, for the development of both production sectors; and
- *Sub-programme 3 Policy Planning, Monitoring and Evaluation:* Develops, reviews or replaces obsolete policies within the agriculture and fisheries sectors. Alongside this, develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive monitoring and evaluation framework for tracking progress in the sector.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Governance, Management and Administration						
Outcome		1. Increased local agricultural products consumption 2. Increased Fisheries GDP contribution to the economy				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of locally produced crop as a percentage of the total crop consumed	30%	20%	40%	50%	55%	60%
2. % of locally produced meat as a percentage of the total meat consumed	40%	36%	45%	50%	55%	60%
3. % of Fishing GDP contribution to the economy	13%	14%	15%	16%	17%	18%
4. % of Fisheries related GDP contribution to the economy	10%	11%	12%	13%	14%	15%

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Ministerial Support Services	38,321	8,740	6,848	6,464	2,949	3,082
SP2: Administration and Corporate Services	6,308	2,266	6,957	8,032	8,415	8,425
SP3: Policy Planning, Monitoring and Evaluation	3,949	4,750	3,533	3,516	3,846	3,866
Programme Total	48,579	15,755	17,338	18,012	15,210	15,372
Economic Classification						
CURRENT EXPENDITURE	12,775	15,755	13,755	14,481	15,210	15,372
Compensation of Employees	5,684	8,356	6,856	7,353	7,332	7,376
Wages and Salaries in Cash	5,684	8,356	6,856	7,353	7,332	7,376
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,091	7,399	6,899	7,128	7,878	7,996
Office Expenses	1,315	781	858	1,083	1,273	1,391
Transportation and Travel Cost	630	474	561	462	826	826
Maintenance and Repairs	200	194	184	163	133	133
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,023	5,780	5,242	5,335	5,480	5,480
Minor Capital Outlays	923	170	54	85	165	165
CAPITAL EXPENDITURE	35,804	-	3,583	3,531	-	-
Non-financial Assets	35,804	-	3,583	3,531	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	35,804	-	3,583	3,531	-	-
Total	48,579	15,755	17,338	18,012	15,210	15,372

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Ministerial Support Services	38,321	8,740	6,848	6,464	2,949	3,082
Compensation of Employees	1,558	2,478	2,218	2,293	1,969	1,983
Use of Goods and Services	959	6,261	1,047	640	981	1,099
Non-financial Assets	35,804	-	3,583	3,531	-	-
SP2: Administration and Corporate Services	6,308	2,266	6,957	8,032	8,415	8,425
Compensation of Employees	978	1,392	1,402	2,113	2,337	2,347
Use of Goods and Services	5,330	874	5,555	5,920	6,078	6,078
Non-financial Assets	-	-	-	-	-	-
SP3: Policy Planning, Monitoring and Evaluation	3,949	4,750	3,533	3,516	3,846	3,866
Compensation of Employees	3,148	4,486	3,236	2,947	3,026	3,046
Use of Goods and Services	802	264	297	568	820	820
Non-financial Assets	-	-	-	-	-	-

Seychelles Agricultural Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	11,873	4,475	7,399	-	12,751	12,754
P2:Crop & Livestock Research & Development	22,686	15,634	7,052	-	24,076	27,715
P3:Agricultural Planning & Lands Management	30,002	1,909	3,621	24,472	31,405	36,383
Total	64,561	22,017	18,072	24,472	68,233	76,852

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Completed SAA's strategic plan;
- Promoted cultivation under shade house on Praslin so that farmers can produce vegetables all year round resulting in the construction of 14 new shade houses by farmers on Praslin;
- Launched farm equipment/machinery rental to farmers on Praslin;
- Improved access to eight farms at Anse Etoile, four farms at Anse Boileau by completing new roads at Anse Etoile and Mt Posee and seven farms at Grand Anse Mahe by re-surfacing the existing road;
- Established an Artificial Insemination Unit within the Pig Genetic Centre of SAA, with acquisition of new equipment and training of the livestock technicians;
- 12 loans were approved by the Development Bank of Seychelles (DBS) for the year 2018 with a total sum of SCR5,346,000.00, of which eight had been facilitated by the new loan unit for the construction of shade houses and development of livestock facilities;
- Established a new Agricultural Marketing Unit within SAA to link farmers and distributors, and accompany farmers in the marketing of their products;
- Facilitated the process for 3 livestock farmers to venture into contract farming with Seychelles Trading Company (STC), whilst discussions continue with STC to guarantee a market for local farm products;
- Carried out a roadshow in collaboration with STC hypermarket and K-Radio to promote local broiler meat;
- Created a new Agricultural Inputs Committee to ensure good quality agricultural inputs are consistently available to local farmers at affordable prices;
- Collaborated with the responsible Ministries to transfer all state land designated for agricultural development to the Ministry responsible for agriculture, and approval of the new land allocation and retraction policies;

- Conducted survey works in main agricultural zones, out of which seven hectares of land has been allocated to existing and new farmers;
- Established fast-track registration procedures to provide farmers with documents within a shorter time and enforced monitoring and regulation of all physical development on agricultural land; and
- Completed the new Mechanisation Store at Grand Anse Mahe, including new offices for personnel of the Bulk Store, the two Agricultural Extension Officers of the West 2 Agricultural Region and the Stores Director.

Current Challenges

- Timeworn, aging facilities and overcrowding of the Victoria Market;
- Storage capacity of the existing bulk store at Grand Anse Mahe to satisfy increasing demand of the farming communities;
- Adoption of new technologies to increase local food production, such as fertigation, hydroponics, new irrigation techniques, modern livestock equipment and farm mechanisation;
- Agricultural extension-farmer linkage; and
- Transport facilities have negative impacts. Currently have to hire vehicles for collection of farm inputs, maintenance of drainage system, administration work and laboratory visits.

Strategic Priorities 2020 to 2022

- Improve the management and the capacity of the existing bulk store to ensure consistent supply of affordable priority agricultural inputs to all registered farmers;
- Increase and enhance the capacity of agricultural extension services, research and development in both crop and livestock by introducing advanced farming technologies such as farm mechanisation, cultivation under shade house and artificial insemination;
- Support sector knowledge management by developing institutional capacity;
- Introduce and facilitate contract farming system through the new Agricultural Marketing Unit to accompany the farmers through the process of sale of local farm products;
- Support re-establishment and maintenance of appropriate facilities such as soil lab, Victoria market, national abattoir and other farm infrastructure, for the revival of the agricultural sector;
- Facilitate the adoption of new activities such as apiculture, agro processing and post-harvest technology as extra farm income-generating projects; and
- Emphasize rain water harvesting on farms to solve irrigation water issues during drought seasons.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	39,761	65,235	64,567	64,561	68,233	76,852
Main appropriation	39,761	65,235	64,567	64,561	68,233	76,852
Total	39,761	65,235	64,567	64,561	68,233	76,852

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Agricultural Products	613	648	648	666	686	686
Import/Export Certificates		-	-	-	-	-
Livestock Products	572	371	371	375	380	380
Miscellaneous	1,135	1,332	1,332	1,372	1,414	1,414
Rent of Agricultural Land	484	594	594	612	631	631
Rent	55	66	66	68	70	70
TOTAL	2,858	3,012	3,012	3,093	3,182	3,182

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	11,394	9,947	9,402	11,873	12,751	12,754
P2:Crop & Livestock Research & Development	23,833	31,337	31,587	22,686	24,076	27,715
P3:Agricultural Planning & Lands Management	4,534	23,952	23,577	30,002	31,405	36,383
Programme Total	39,761	65,235	64,567	64,561	68,233	76,852
Economic Classification						
CURRENT EXPENDITURE	34,753	36,673	36,005	40,089	42,689	42,852
Compensation of Employees	15,491	18,605	18,605	22,017	23,511	23,492
Wages and Salaries in Cash	15,491	18,605	18,605	22,017	23,511	23,492
Wages and Salaries in Kind	-	-	-	216	173	173
Use of Goods and Services	19,261	18,068	17,400	18,072	19,178	19,360
Office Expenses	4,139	3,506	3,481	3,406	3,671	3,700
Transportation and Travel Cost	1,079	797	1,018	703	1,171	1,195
Maintenance and Repairs	2,409	1,608	1,559	1,444	1,450	1,506
Materials and Supplies	1,702	1,213	1,165	1,084	1,102	1,123
Other uses of Goods and Services	6,976	10,403	9,576	10,938	11,061	11,108
Minor Capital Outlays	2,956	540	600	281	550	555
CAPITAL EXPENDITURE	5,008	28,562	28,562	24,472	25,544	34,000
Non-financial Assets	5,008	28,562	28,562	24,472	25,544	34,000
Building and infrastructure	5,008	8,929	8,929	24,472	25,544	34,000
Machinery and Equipment	-	2,000	2,000	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	17,633	17,633	-	-	-
Total	39,761	65,235	64,567	64,561	68,233	76,852

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management & Administration	11,394	9,947	9,402	11,873	12,751	12,754
Programme Total	11,394	9,947	9,402	11,873	12,751	12,754
Economic Classification						
CURRENT EXPENDITURE	11,394	9,947	9,402	11,873	12,751	12,754
Compensation of Employees	3,148	2,942	2,942	4,475	4,789	4,770
Wages and Salaries in Cash	3,148	2,942	2,942	4,475	4,789	4,770
Wages and Salaries in Kind	-	-	-	216	173	173
Use of Goods and Services	8,246	7,005	6,461	7,399	7,962	7,984
Office Expenses	1,021	990	910	785	943	946
Transportation and Travel Cost	212	199	252	127	229	229
Maintenance and Repairs	238	143	168	143	145	150
Materials and Supplies	13	-	10	8	8	8
Other uses of Goods and Services	3,805	5,133	4,521	5,839	5,915	5,923
Minor Capital Outlays	2,956	540	600	281	550	555
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	11,394	9,947	9,402	11,873	12,751	12,754

Programme 2: Crop and Livestock Research and Development

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Crop and Livestock Research and Development						
Outcome	Increased local agricultural production					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Local meat production (tonnes)	1,050	1,097	1,450	1,550	1,560	1,570
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Crop Research and Development						
1. Number of research trials conducted	19	16	23	23	23	23
2. Number of sample analysis conducted	500	500	500	824	824	824
3. Number of plant materials sold to farmers	-	-	13,000	13,000	13,000	13,000
4. Total number of farms connected to SAA irrigation system	100	75	75	75	75	75

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP2:Agricultural Extension Services						
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSs sent to farmers	37,268	22,560	40,995	47,000	48,000	50,000
2. Total area of agricultural State land under active crop production(Hectares)	45		50	60	70	80
SP3: Livestock Research and Development						
1. % of farmers found noticeable improvements in their practices, i.e. degree of which recommendations are adopted and improvement made or impact noted, found on follow up by extension workers, based on field visit report.	50	50	55	65	75	80

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Crop Research and Development	6,608	13,058	13,041	8,369	9,195	12,732
SP2:Extension Services	10,787	6,159	6,358	7,473	7,924	7,994
SP3:Livestock Research and Development	6,438	12,119	12,188	6,844	6,957	6,990
Programme Total	23,833	31,337	31,587	22,686	24,076	27,715
Economic Classification						
CURRENT EXPENDITURE	18,825	20,408	20,658	22,686	24,076	24,215
Compensation of Employees	11,000	13,278	13,278	15,634	16,537	16,537
Wages and Salaries in Cash	11,000	13,278	13,278	15,634	16,537	16,537
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,825	7,130	7,381	7,052	7,538	7,678
Office Expenses	2,038	1,615	1,671	1,713	1,800	1,812
Transportation and Travel Cost	752	492	660	477	814	835
Maintenance and Repairs	1,574	996	1,097	944	948	999
Materials and Supplies	1,690	1,213	1,155	1,076	1,094	1,115
Other uses of Goods and Services	1,770	2,813	2,798	2,842	2,883	2,917
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	5,008	10,929	10,929	-	-	3,500
Non-financial Assets	5,008	10,929	10,929	-	-	3,500
<i>Building and infrastructure</i>	5,008	8,929	8,929	-	-	3,500
<i>Machinery and Equipment</i>	-	2,000	2,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,833	31,337	31,587	22,686	24,076	27,715

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Crop Research and Development	6,608	13,058	13,041	8,369	9,195	12,732
Compensation of Employees	4,654	5,574	5,574	6,614	7,306	7,306
Use of Goods and Services	1,954	1,755	1,738	1,755	1,889	1,926
Non-financial Assets	-	5,729	5,729	-	-	3,500
SP2:Extension Services	10,787	6,159	6,358	7,473	7,924	7,994
Compensation of Employees	4,394	4,985	4,985	6,245	6,467	6,467
Use of Goods and Services	1,469	1,174	1,373	1,227	1,457	1,527
Non-financial Assets	4,923	-	-	-	-	-
SP3:Livestock Research and Development	6,438	12,119	12,188	6,844	6,957	6,990
Compensation of Employees	1,952	2,718	2,718	2,774	2,765	2,765
Use of Goods and Services	4,401	4,201	4,270	4,070	4,192	4,225
Non-financial Assets	85	5,200	5,200	-	-	-

Programme 3: Agricultural Planning and Land Management

The purpose of the programme is to ensure the management of the development and use of land resources designated for agriculture purposes and to support the development of plans and measures to achieve greater and more efficient agricultural output. Two new units were created under this program, namely the Agricultural Loans Unit and the Agricultural Marketing Unit.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Agricultural Planning and Lands Management						
Outcome	Increase in land area designated in agricultural production (Hectares)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Total area of agricultural land allocated for agricultural development (hectares)	467	530	472	540	545	550
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Area of new state lands allocated for agriculture (hectares)	33	4.53	5	5	5	5
2. Area of new private lands allocated for agriculture (hectares)	2	1.1	2	2	2	2

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Agricultural Planning & Lands Management	4,534	23,952	23,577	30,002	31,405	36,383
Programme Total	4,534	23,952	23,577	30,002	31,405	36,383
Economic Classification						
CURRENT EXPENDITURE	4,534	6,319	5,944	5,530	5,862	5,883
Compensation of Employees	1,343	2,386	2,386	1,909	2,185	2,185
Wages and Salaries in Cash	1,343	2,386	2,386	1,909	2,185	2,185
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,191	3,933	3,558	3,621	3,677	3,698
Office Expenses	1,079	901	901	908	929	941
Transportation and Travel Cost	115	106	106	99	128	132
Maintenance and Repairs	596	470	295	357	357	357
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,401	2,457	2,257	2,257	2,263	2,268
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	-	17,633	17,633	24,472	25,544	30,500
Non-financial Assets	-	17,633	17,633	24,472	25,544	30,500
<i>Building and infrastructure</i>	-	-	-	24,472	25,544	30,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	17,633	17,633	-	-	-
Total	4,534	23,952	23,577	30,002	31,405	36,383

National Biosecurity Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,395	2,709	8,686	-	12,079	11,408
P2:Animal and Plant Health Biosecurity Services	11,092	7,905	3,187	-	11,699	12,167
P3:Biosecurity Veterinary Services	5,602	3,977	1,625	-	5,691	6,519
Total	28,089	14,591	13,498	-	29,469	30,094

2. Strategic Overview of Entity

Mandate

The National Biosecurity Agency (NBA) is the government's arm of the national agricultural sector responsible for Seychelles' animal and plant biosecurity services and protection of the country as stipulated under the Animal and Plant Biosecurity Act, 2014.

Major Achievements in 2018 and 2019

- Underpinned off-shore risk assessment and analysis, inspection procedures and compliances, and surveillance monitoring, detection and intervention and emergency operational functioning, for strict enforcement and implementation of the Animal and Plant Biosecurity Act, 2014;
- Developed or revised the Control and Protection of Dogs Act, 2018, Animal and Plant Biosecurity Act, 2014, Biosecurity Financial Mechanism, Broad Biosecurity Policy and Biosecurity Strategic Plan, and other relevant regulations to support and deal with more complex biosecurity issues;
- Strengthened capacity to facilitate the operations and technical support of the new Agricultural Support Diagnostic Centre provided to the farming community, back yard growers, and the general public, through recruitment of specialised personnel and additional technicians; procurement of equipment, materials and consumables; and acquisition of new transport for field visits;
- Reinforced and intensified pest control programmes by developing and adopting various control methods for the targeted pest species, with the objective of reducing infestation levels and restoring the profitability of fruits and vegetable production locally, hence reducing the importation of these products in line with our new Agricultural Comprehensive Plan;
- Modernised and improved biosecurity service delivery to facilitate customer satisfaction;
- Renovated existing infrastructure and facilities such as: the existing ex-British Broadcasting Corporation building has been converted into a new Agricultural Support Diagnostic Centre for both animal and plant health, veterinary offices, pharmacy and store; and the existing veterinary clinic at Union Vale compound has already been leased to a private veterinarian; and
- Most of the procedures and requirements have been completed for the construction of NBA veterinary building at Union Vale compound, small and large animal quarantines, dog compound on Mahe at Providence and a small replicate on Praslin, and installation of incinerator facility at seaport point of entry.

Current Challenges

- High risk of the introduction, establishment and spread of new pests, diseases and Invasive Alien Species (IAS) in Seychelles through trade, travel and tourism. This is due to the exploration of new products and market access, and the increase in the outbreaks of trans-boundary pests and diseases globally;
- Increased biosecurity risks as a result of the increasing transport networks, and movement of people, tourism and global trade (both volume and diversification) to and from Seychelles to a larger number of countries;
- Inadequate physical facilities on Praslin and La Digue to facilitate the establishment and functioning of biosecurity services, both animal (veterinary) and plant health provisions;
- Ready access to information on reliable scientific data, timely sound risk analyses and assessment of outcomes, and other relevant information that are paramount to decision making and to meeting NBA's national and international obligations; and
- Absence of an internal framework to drive the biosecurity financial mechanism for cost recovery fee and fine system.

Strategic Priorities 2020 to 2022

- Implement certain targeted activities to support the enforcement of the new Control and Protection of Dogs Act, 2018 and the Animal and Plant Biosecurity Act, 2014 to maintain the country's favourable animal health and plant status;
- Facilitate the basic function of biosecurity services on inner islands, targeting Praslin and La Digue, through advisory services and technical support to farmers and the general public;
- Continue with the ongoing surveillance, monitoring, detection and intervention programs to maintain the level of preparedness and rapid response to potential and existing biosecurity threats;
- Maintain pre-border and border control activities focusing on inspection, verification and risk analysis and assessment for compliances and rapid response to potential biosecurity risk; and
- Develop and implement a biosecurity financial mechanism to sustain biosecurity programmes which will include a cost recovery fee and fine system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	18,993	31,926	30,616	28,089	29,469	30,094
Main appropriation	18,993	31,926	30,616	28,089	29,469	30,094
Total	18,993	31,926	30,616	28,089	29,469	30,094

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Import/Export Certificates	177	190	200	196	202	208
Bio- Security Fees		4,538	4,538	4,538	4,538	4,538
Bio- Security Fines		150	150	150	150	150
Dog Control		1,625	1,625	-	1,966	2,163
TOTAL	177	6,503	6,513	4,884	6,856	7,059

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,932	12,275	12,030	11,395	12,079	11,408
P2:Animal and Plant Health Biosecurity Services	5,958	15,039	12,549	11,092	11,699	12,167
P3:Biosecurity Veterinary Services	3,103	4,612	6,037	5,602	5,691	6,519
Programme Total	18,993	31,926	30,616	28,089	29,469	30,094
Economic Classification						
CURRENT EXPENDITURE	18,993	28,326	27,016	28,089	29,469	30,094
Compensation of Employees	8,976	13,316	13,316	14,591	14,334	14,788
Wages and Salaries in Cash	8,976	13,316	13,316	14,591	14,334	14,788
Wages and Salaries in Kind	284	810	810	720	720	720
Use of Goods and Services	10,017	15,010	13,700	13,498	15,135	15,306
Office Expenses	1,408	3,517	2,992	2,629	2,946	3,075
Transportation and Travel Cost	784	1,670	1,460	1,091	2,060	2,299
Maintenance and Repairs	732	1,081	891	1,261	1,273	1,441
Materials and Supplies	178	873	953	1,327	1,337	1,577
Other uses of Goods and Services	3,428	6,674	5,684	6,294	6,624	6,120
Minor Capital Outlays	3,203	385	910	176	175	75
CAPITAL EXPENDITURE	-	3,600	3,600	-	-	-
Non-financial Assets	-	3,600	3,600	-	-	-
<i>Building and infrastructure</i>	-	3,600	3,600	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,993	31,926	30,616	28,089	29,469	30,094

4. Programme Performance

Programme 1: Governance, Administration and Management

The purpose of the programme is to ensure the availability of adequate resources (financial, human and physical resources), and their optimum use for supporting the operational functioning of the Agency.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management and Administration	9,932	12,275	12,030	11,395	12,079	11,408
Programme Total	9,932	12,275	12,030	11,395	12,079	11,408
Economic Classification						
CURRENT EXPENDITURE	9,932	12,275	12,030	11,395	12,079	11,408
Compensation of Employees	2,085	2,963	2,963	2,709	2,782	2,729
Wages and Salaries in Cash	2,085	2,963	2,963	2,709	2,782	2,729
Wages and Salaries in Kind	284	810	810	720	720	720
Use of Goods and Services	7,848	9,311	9,066	8,686	9,297	8,679
Office Expenses	771	1,544	1,309	1,382	1,446	1,453
Transportation and Travel Cost	163	258	298	109	389	466
Maintenance and Repairs	205	349	309	353	353	353
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,222	5,966	5,431	5,946	6,215	5,612
Minor Capital Outlays	3,203	385	910	176	175	75
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	9,932	12,275	12,030	11,395	12,079	11,408

Programme 2: Plant Health Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, border and post border control measures to prevent unwanted organisms from entering the Seychelles; and to manage the occurrences of pests, diseases and IAS, while facilitating trade, travel, tourism and other socio-economic activities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Pre-Border and Border Interventions (Quarantine Services)*: Facilitates safe imports/exports to ensure that biosecurity standards and other requirements for compliance are met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and IAS into the country; and ensure inspection and compliance at the ports of entry; and
- *Sub-programme 2 Pest/Disease Control and Diagnostic Services*: Promotes appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and IAS through advisory services and technical support. This involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities in order to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

Strategic Objectives and Measures

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

Table 5. Performance indicators and targets

P2:Animal and Plant Health Biosecurity Services						
Outcome	Timely and effective interceptions and containment of new pests and diseases					
Outcome Indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of new exotic/regulated pests, diseases and IAS introduced, established and spread into Seychelles	0	2	0	0	0	0
2. Total number of pests and diseases incursions	2	2	2	0	0	0
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Pre-Border and Quarantine Services						
1. Total imported agricultural goods inspected (Tonnes) (5%)	6,497	6,873	6,822	6,497	6,822	7,164
SP2:Pest/Disease Control and Diagnostic Services						
1. Total number of site visits performed (5%)	4,522	2,047	4,748	4,522	4,749	4,987

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Pre-Border and Quarantine Services	2,716	5,915	4,960	5,316	5,588	5,844
SP2:Control and Diagnostic Services	3,242	9,124	7,589	5,776	6,111	6,323
Programme Total	5,958	15,039	12,549	11,092	11,699	12,167
Economic Classification						
CURRENT EXPENDITURE	5,958	11,439	10,449	11,092	11,699	12,167
Compensation of Employees	4,654	7,815	7,815	7,905	7,985	8,030
Wages and Salaries in Cash	4,654	7,815	7,815	7,905	7,985	8,030
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,304	3,624	2,634	3,187	3,714	4,137
Office Expenses	263	724	509	515	519	468
Transportation and Travel Cost	273	907	657	344	786	862
Maintenance and Repairs	409	463	313	704	715	875
Materials and Supplies	178	872	952	1,325	1,335	1,575
Other uses of Goods and Services	181	658	203	299	360	358
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	3,600	2,100	-	-	-
Non-financial Assets	-	3,600	2,100	-	-	-
<i>Building and infrastructure</i>	-	3,600	2,100	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,958	15,039	12,549	11,092	11,699	12,167

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Pre-Border and Quarantine Services	2,716	5,915	4,960	5,316	5,588	5,844
Compensation of Employees	2,200	4,023	4,023	4,127	4,054	4,044
Use of Goods and Services	516	1,892	937	1,190	1,533	1,799
Non-financial Assets	-	-	-	-	-	-
SP2:Control and Diagnostic Services	3,242	9,124	7,589	5,776	6,111	6,323
Compensation of Employees	2,454	3,792	3,792	3,778	3,930	3,985
Use of Goods and Services	788	1,732	1,697	1,997	2,181	2,338
Non-financial Assets	-	3,600	2,100	-	-	-

Programme 3: Biosecurity Veterinary Services

The purpose of the programme is to ensure that the veterinary service meets its objectives as the country's Veterinary Authority as defined by the World Organisation for Animal Health.

Strategic Objectives and Measures

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

Table 7. Performance indicators and targets

P3:Biosecurity Veterinary Services						
Outcome	Favourable animal health status maintained					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of animal and animal products biosecurity import permits issued	336	-	352	336	353	371
2. Number of farms visited	1,050	-	1,102	1,050	1,103	1,159

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Biosecurity Veterinary Services	3,103	4,612	6,037	5,602	5,691	6,519
Programme Total	3,103	4,612	6,037	5,602	5,691	6,519
Economic Classification						
CURRENT EXPENDITURE	3,103	4,612	4,537	5,602	5,691	6,519
Compensation of Employees	2,237	2,538	2,538	3,977	3,567	4,029
Wages and Salaries in Cash	2,237	2,538	2,538	3,977	3,567	4,029
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Use of Goods and Services	865	2,074	1,999	1,625	2,123	2,489
Office Expenses	374	1,249	1,174	732	982	1,153
Transportation and Travel Cost	348	506	506	637	885	971
Maintenance and Repairs	118	268	268	203	205	213
Materials and Supplies	0	1	1	2	2	2
Other uses of Goods and Services	25	51	51	50	50	150
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	1,500	-	-	-
Non-financial Assets	-	-	1,500	-	-	-
<i>Building and infrastructure</i>	-	-	1,500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,103	4,612	6,037	5,602	5,691	6,519

EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO

Ministry of Education and Human Resource Development

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	74,700	22,737	21,139	30,824	87,176	160,758
P2:Education Development	166,913	25,192	141,721	-	179,222	181,284
P3:Formal Early Childhood Care and Education	43,821	38,463	2,651	2,708	56,659	44,316
P4:Primary Education	231,777	182,294	19,936	29,547	291,235	308,387
P5:Secondary Education	252,472	191,477	55,796	5,200	259,256	257,056
P6:Tertiary Non-University Education	129,799	77,747	37,266	14,785	180,586	176,338
P7:Human Resource Development	2,281	1,873	407	-	2,550	2,555
Total	901,763	539,783	278,916	83,063	1,056,685	1,130,693

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Education and Human Resource Development (MEHRD) is to play a key role in shaping a high-quality education system that meets the needs of all learners, supports their participation in communities and in society, promotes and enhances lifelong learning, and contributes to the development of a competent workforce in line with national manpower needs and the sustainable development agenda of the knowledge-based society of Seychelles.

Major Achievements in 2018 and 2019

- The Ministry's Medium Term Strategy 2018-2022 and Beyond has been approved, officially launched and is being implemented;
- The Ministry is operating as per a revised organisational structure and has developed a new Functions Manual;
- Professional Centres are operating as per the approved Decentralised Authority Framework 2018;
- Remuneration of School Council members is being implemented since January 2019;
- Twenty-nine (29) pre-service teachers joined SITE in January 2019;
- Primary 6 level teachers have been trained to implement the Competency Based Curriculum at that level in 2019;
- Twenty-one (21) newly qualified teachers (6 Technology & Enterprise, 9 Early Childhood, 6 Primary) have completed their training at SITE and have joined the teaching profession;
- All qualified teachers, including lecturers from Professional Centres are benefitting from the Marketable Skills Allowance in line with the implementation of the 2nd phase of the Teacher Scheme of Service as of July 2018;
- Teachers are benefitting from an increase in their gratuity payment from 6.5% to 10% calculated on their Inducement Allowance, Responsibility Allowance and basic pay as from January 2018;
- The National Human Resource Development Strategy and National Human Resource Development Policy were officially launched in December 2018 and a symposium was organized in March 2019 to

allow stakeholders to discuss and finalise their log frames in preparation for implementation of the HRD Strategy;

- Ninety-nine teacher assistants have been trained at a professional certificate level in collaboration with SEEDS Institute, Singapore;
- Implementation of centrally coordinated End of Year non-Key Stage examinations at primary and secondary levels to improve the reliability and validity of the examinations;
- A group of 182 supply and Diploma 1 teachers accessed Advanced Diploma training through a Blended Learning Mode (BLM);
- Pilot Renaissance (Reading) Programme in 5 schools in preparation for full implementation in all primary schools in 2020;
- The Teacher Appraisal Policy and Strategy has been completed for implementation of the second cycle in 2020;
- Implementation of the Relief Teacher Cadre in 2019 to mitigate teacher shortage at primary level;
- Implementation of Early Childhood Care and Education (ECCE) National Action Plan 2019-2020 to improve learning outcomes; and
- Rehabilitation and renovation of school infrastructure to enhance the level of safety and the quality of teaching and learning environment.

Current Challenges

- The budget ceiling allocated to the Ministry continues to be a significant challenge considering the size of the Ministry and the services it provides to improve students' performance at all levels of the education and training system;
- Number of ageing infrastructure both at headquarters and educational institutions requiring immediate rehabilitation, major renovation and in some cases relocation;
- Difficulty in attracting and retaining qualified Seychellois professionals in the teaching profession for continuity and stability in the system leading to marked increase in recruitment of more non-Seychellois teachers thus, resulting in increased expenditure on accommodation and airfares;
- A comprehensive Education Management Information System (EMIS) for timely dissemination of reliable and validated data and information;
- Consolidating the PPBB approach at sectoral level due to a lack of financial expertise at the level of Programme Managers and the continuous amendments of the template and tools;
- Limited capacity of personnel at headquarters' level to provide leadership within a devolved system of school governance;
- Shortage of manpower and limited expertise in Competency Based Approach (CBA) in curriculum development and assessment and leadership; and
- Institutionalisation of the Quality Service Delivery Action Plan System wide.

Strategic Priorities 2020 to 2022

The strategic priorities originate from the Ministry's Strategic Plan 2018 to 2022 and Beyond.

- Build solid foundation for learning at Early childhood and Primary (Key Stages 1 to 3) to reinforce confidence in learning and achievement through relevant curriculum experiences and support;
- Establish a strong transition across Key Stages 4 and 5 through credible education pathways to better attend to the diversity of learning needs;
- Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders;
- Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;

- Establish mechanisms to monitor and evaluate the implementation of the Human Resource Development Policy and Strategy to ensure human resource needs are met so as to provide maximum opportunities for Seychellois to fully develop their potential;
- Strengthen the ICT infrastructure and maintenance and acquisition of physical resources to support Headquarters and educational institutions;
- Implement, through defined partnership, a robust student behaviour management strategy with parents and other partners for the achievement of a safe, inclusive and conducive teaching and learning environment within the new model of school governance;
- Enhance the quality and safety of Headquarters and educational infrastructure to ensure conducive environment for staff and students thus contributing to the implementation of the disaster preparedness action plan;
- Implement the Ministry's strategic priorities to enhance transparency, accountability, good governance and communication and improve the efficiency, accuracy and timeliness of data dissemination; and
- Establish a supporting structure for non-core services to create an enabling environment for educational institutions to operate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	766,453	825,685	850,568	901,763	1,056,685	1,130,693
Main appropriation	766,453	825,685	850,568	901,763	1,056,685	1,130,693
Total	766,453	825,685	850,568	901,763	1,056,685	1,130,693

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Others	122	200	200	200	200	200
Sales of Uniform	1412	1050	1050	1050	1050	1050
Polytechnic-School Fees	92	70	70	70	70	70
School Meal Fees	1443	5200	1500	5200	5200	5200
ACCA Exam Supervision Fees						
TOTAL	3,069	6,520	2,820	6,520	6,520	6,520

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	68,074	50,555	53,438	74,700	87,176	160,758
P2:Education Development	138,971	162,191	151,326	166,913	179,222	181,284
P3:Formal Early Childhood Care and Education	36,627	44,327	47,327	43,821	56,659	44,316
P4:Primary Education	182,759	225,721	245,466	231,777	291,235	308,387
P5:Secondary Education	244,116	237,457	255,862	252,472	259,256	257,056
P6:Tertiary Non-University Education	94,092	102,951	94,690	129,799	180,586	176,338
P7:Human Resource Development	1,812	2,483	2,458	2,281	2,550	2,555
Programme Total	766,453	825,685	850,568	901,763	1,056,685	1,130,693
Economic Classification						
CURRENT EXPENDITURE	653,704	735,544	724,244	818,699	856,073	852,845
Compensation of Employees	407,396	473,238	473,238	539,783	558,775	553,725
Wages and Salaries in Cash	407,396	473,238	473,238	539,783	558,775	553,725
Wages and Salaries in Kind	47,467	43,208	43,208	53,169	53,342	53,602
Use of Goods and Services	246,307	262,306	251,006	278,916	297,298	299,120
Office Expenses	33,310	31,654	31,384	36,011	39,287	39,671
Transportation and Travel Cost	10,451	6,193	6,193	5,827	6,972	6,967
Maintenance and Repairs	11,111	11,944	11,944	12,982	14,262	13,989
Materials and Supplies	25,984	24,364	23,764	18,743	17,086	17,117
Other uses of Goods and Services	105,512	133,472	123,092	143,707	148,657	148,694
Minor Capital Outlays	12,473	11,473	11,423	8,478	17,691	19,080
CAPITAL EXPENDITURE	112,749	90,141	126,324	83,063	200,612	277,849
Non-financial Assets	112,749	90,141	126,324	83,063	200,612	277,849
<i>Building and Infrastructure</i>	<i>104,250</i>	<i>90,141</i>	<i>126,324</i>	<i>75,034</i>	<i>180,000</i>	<i>269,486</i>
<i>Machinery and Equipment</i>	-	-	-	8,029	20,612	8,362
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	<i>8,499</i>	-	-	-	-	-
Total	766,453	825,685	850,568	901,763	1,056,685	1,130,693

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2:Central Administration, Finance and Procurement	Library Cadre Scheme of Service	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The initial Library Cadre was in 2012 and schemes of service are reviewed every five years. Provision is for the Inducement allowance to be increased per school category. The salary package did not show the difference in terms of work complexity and accountability at Primary Schools, Secondary Schools and Professional Centres. The review makes provision for the qualification obtained, payment of a marketable skills allowance and review in basis salary to encourage Librarianship courses. The school Librarian scheme was reviewed after 7 years at the same time as the Scheme for the National Library and is to ensure parity in the Public Sector having similar positions, and for motivation.	PSIP	-	-	-
				Compensation of Employees	24	24	24
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	24	24	24
P4:Primary Education				PSIP	-	-	-
				Compensation of Employees	158	158	158
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	158	158	158
P5:Secondary Education				PSIP	-	-	-
				Compensation of Employees	154	154	154
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	154	154	154
SP2:Policy Planning, Research and Resource Planning	Schools support specialist	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The revision of the scheme that also took into consideration the Inducement allowance for some positions within that programme.	PSIP	-	-	-
				Compensation of Employees	48	48	48
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	48	48	48
SP2:Policy Planning, Research and Resource Planning	Laboratory Cadre		The existing scheme was approved in January 2012. To encourage staff and based on assurance made to National Assembly during the last budget presentation a revision was submitted to DPA for consideration	PSIP	-	-	-
				Compensation of Employees	132	132	132
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	132	132	132

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Primary Education	Enhancement for management		Revision of the Scheme of service for School support Specialist or possible salary realignment	PSIP	-	-	-
				Compensation of Employees	36	36	36
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	36	36	36
P4:Primary Education	Revision of TSS for 25 Headteachers	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The Ministry has submitted the request for the revision in the responsibility allowance for Primary and Secondary School Head Teachers and Deputy Head Teachers. This is in line with the Draft Teachers Scheme of Service of July 2018 from DPA. The submission now coincides with Schools Autonomy which will take effect on 01/01/2020	PSIP	-	-	-
				Compensation of Employees	2,034	2,034	2,034
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,034	2,034	2,034
P4:Primary Education	Revision of TSS for 30 Headteacher/ Deputy H/T			PSIP	-	-	-
				Compensation of Employees	684	684	684
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	684	684	684
P4:Primary Education	Eco School Leaders for 25 (2020)	Build solid foundation for learning at Early childhood and Primary (Key Stages 1 to 3) to reinforce confidence in learning and achievement through relevant curriculum experiences and support;	This is a new initiative to strengthen and the implementation of MEHRD policies on Environmental Education, Improving school governance and the Ministry of Environment and Energy policy documents. Coordinator and implement Environmental Educational activities featured on the annual Extra Curricular activities.	PSIP	-	-	-
				Compensation of Employees	150	150	150
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	150	150	150

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P5:Secondary Education	Enhancement DG	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	Revision of the Scheme of service for School support Specialist or possible salary realignment	PSIP	-	-	-
				Compensation of Employees	36	36	36
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	36	36	36
P5:Secondary Education	Graduate teachers basic salaries adjustment		Provision has also been made to cater for salary adjustment for Graduate Teachers that did not benefit from the consolidation of the Graduate allowance in their base pay. Therefore, as an incentive to the graduate Teachers SR2300 is integrated within their base pay	PSIP	-	-	-
				Compensation of Employees	213	213	213
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	213	213	213
P5:Secondary Education	Laboratory Cadre		The existing scheme was approved in January 2012. With a view of enticing the existing staff and based on assurance made to National Assembly during the last budget presentation, a proposed revision was submitted to DPA for consideration	PSIP	-	-	-
				Compensation of Employees	251	251	251
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	251	251	251
P5:Secondary Education	Revision of TSS for 11 Deputy/Head teachers	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The Ministry has submitted the request for the revision in the responsibility allowance for Primary and Secondary School Head Teachers and Deputy Head Teachers. This is in line with the Draft Teachers Scheme of Service of July 2018 from DPA. The submission now coincides with Schools Autonomy which will take effect on 01/01/2020	PSIP	-	-	-
				Compensation of Employees	1,492	1,492	1,492
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,492	1,492	1,492
P5:Secondary Education	Revision of TSS for 44 Head of year Responsibility allowance			PSIP	-	-	-
				Compensation of Employees	1,606	1,606	1,606
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,606	1,606	1,606
P5:Secondary Education	Revision of TSS for 11 Headteachers			PSIP	-	-	-
				Compensation of Employees	719	719	719
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	719	719	719

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P5:Secondary Education	TVET Coordinator for 11 (2020)	Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;	In preparation for the new Technical School the Secondary School needs TVET Coordinators for the program of study for the General Education and Skills Development Pathway	PSIP	-	-	-
				Compensation of Employees	198	198	198
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	198	198	198

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides overall policy direction to the ministry;
- *Sub-programme 2 Central Administration, Finance and Procurement:* Ensures effective administration of the ministry's assets in line with policy directions, ensures policy implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources; and
- *Sub-programme 3 Infrastructure Development:* Ensures the development and implementation of projects as per established standards.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	5,202	7,050	6,970	6,493	6,746	6,736
SP2:Central Administration, Finance and Procurement	31,570	25,171	25,642	35,008	33,011	33,603
SP3:Infrastructure Development	31,303	18,334	20,826	33,198	47,419	120,419
Programme Total	68,074	50,555	53,438	74,700	87,176	160,758
Economic Classification						
CURRENT EXPENDITURE	36,759	45,555	45,145	43,876	48,166	48,834

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	17,160	23,939	23,939	22,737	22,938	22,672
Wages and Salaries in Cash	17,160	23,939	23,939	22,737	22,938	22,672
Wages and Salaries in Kind	1,023	1,146	1,146	1,146	1,147	1,148
Use of Goods and Services	19,599	21,616	21,206	21,139	25,228	26,163
Office Expenses	5,940	6,328	6,278	6,422	6,666	6,739
Transportation and Travel Cost	2,808	1,672	1,672	1,565	1,739	1,758
Maintenance and Repairs	2,664	2,584	2,584	3,113	4,285	3,906
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,898	8,171	7,861	8,033	8,043	8,048
Minor Capital Outlays	1,265	1,715	1,665	860	3,348	4,563
CAPITAL EXPENDITURE	31,316	5,000	8,293	30,824	39,010	111,924
Non-financial Assets	31,316	5,000	8,293	30,824	39,010	111,924
<i>Building and Infrastructure</i>	23,943	5,000	8,293	25,503	31,408	103,562
<i>Machinery and Equipment</i>	-	-	-	5,321	7,602	8,362
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,373	-	-	-	-	-
Total	68,074	50,555	53,438	74,700	87,176	160,758

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister's Secretariat	5,202	7,050	6,970	6,493	6,746	6,736
Compensation of Employees	3,583	4,862	4,862	4,747	4,780	4,756
Use of Goods and Services	1,619	2,188	2,108	1,746	1,966	1,980
Non-financial Assets	-	-	-	-	-	-
SP2:Central Administration, Finance and Procurement	31,570	25,171	25,642	35,008	33,011	33,603
Compensation of Employees	9,171	12,563	12,563	12,151	12,328	12,066
Use of Goods and Services	11,623	12,608	12,328	12,536	13,081	13,175
Non-financial Assets	10,777	-	751	10,321	7,602	8,362
SP3:Infrastructure Development	31,303	18,334	20,826	33,198	47,419	120,419
Compensation of Employees	4,406	6,514	6,514	5,838	5,830	5,849
Use of Goods and Services	6,358	6,820	6,770	6,857	10,181	11,008
Non-financial Assets	20,539	5,000	7,542	20,503	31,408	103,562

Programme 2: Education Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Schools Management*: Ensures the implementation of educational policies and provide directions and support for quality teaching and learning to the schools;
- *Sub-programme 2 Policy Planning, Research and Resource Planning*: Provides strategic direction through effective planning, monitoring and evaluation of the education system and makes provision for adequate resources as per the established standards and undertake procurement of educational supplies; and
- *Sub-programme 3 Technical Vocational Education and Training (TVET)*: Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of TVET at all levels of the national curriculum in line with the Ministry's Strategic Plan.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Education Development						
SP1:Schools Management						
Outcome Improved quality of teaching, educational materials and support to schools						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of qualified local teachers	87	92	88	88	90	92
2. Number of local teachers trained (both in-and pre-service)	BEd Sec:8	BEd Sec: 4	BEd Sec: 4	BEd Sec: 6	BEd Sec: 8	BEd Sec: 7
	BEd Pri: 1	BEd Pri: 1	Dip Sec: 7	Dip Sec: 11		BEd Pri: 35
	Licence: 4	Licence: 5	Dip ECCE & Pri: 15	Licence: 1		Licence: 3
	Dip Sec: 14	Dip Sec: 14			Dip Sec: 10	Dip Sec: 20
3. % of educational institutions equipped with essential resources for curriculum implementation	Dip ECCE & Pri: 19	Dip ECCE & Pri: 15		Dip ECCE & Pri: 16	Dip ECCE & Pri: 16	Dip ECCE & Pri: 16
	N/A	N/A	N/A	N/A	Dip BLM:182	N/A
	N/A	N/A	To establish baseline in 2019	N/A	N/A	N/A
SP2:Policy Planning, Research and Research Planning						
Outcome An effective and comprehensive data management system is established to ensure provision of quality data for decision making						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of data sources of quality established across the education sector	75	88	85	95	100	100

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of schools' data processing officers trained to manage the data management system.	80	88	90	98	98	98
2. % of educational institutions producing quality (reliable) data sets.	75	47	90	85	98	98
3. % of educational institutions providing real time of data to the centralised system	80	52	90	80	95	99
4. % of educational institutions equipped with data management tools and resources	N/A	N/A	0	65	85	100
5. number of researches conducted to inform policies	N/A	N/A	2	3	3	3
6. % of strategic decisions taken that are evidence-based	N/A	N/A	50	65	80	90
7. % of strategic plans of educational institutions are aligned with the Ministry's Medium Term Strategic Plan	N/A	N/A	75	100	100	100
SP3: Technical Vocational Education and Training						
Outcome Students completing General Education and Skill Development Programmes						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners who have successfully completed TVET programmes	75	65	80	80	82	85
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme	85	15	85	25	30	35
2. % of TVET learners who access further training after completion of a programme	10	35	10	35	38	40
3. % of TVET teachers with minimum qualification	70	60	65	70	75	80
4. % of secondary schools with 75% of (minimum) required specialist resources	75	83	85	87	90	90

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Schools Management	129,784	154,802	143,967	155,464	162,816	163,109
SP2:Policy Planning, Research and Resource Planning	3,326	3,370	3,370	4,297	5,534	5,563
SP3:Technical Vocational Education and Training	5,861	4,019	3,989	7,153	10,872	12,612
Programme Total	138,971	162,191	151,326	166,913	179,222	181,284
Economic Classification						
CURRENT EXPENDITURE	138,804	162,191	151,326	166,913	179,222	181,284
Compensation of Employees	19,014	23,634	23,634	25,192	27,863	29,672
Wages and Salaries in Cash	19,014	23,634	23,634	25,192	27,863	29,672
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	119,790	138,557	127,692	141,721	151,359	151,612
Office Expenses	4,457	3,059	2,839	4,819	7,434	7,467
Transportation and Travel Cost	3,675	2,198	2,198	2,049	2,710	2,658
Maintenance and Repairs	104	106	106	121	122	123
Materials and Supplies	23,258	22,458	21,858	16,777	15,054	15,068
Other uses of Goods and Services	84,920	108,097	98,052	115,660	122,343	122,527
Minor Capital Outlays	3,375	2,639	2,639	2,294	3,695	3,768
CAPITAL EXPENDITURE	167	-	-	-	-	-
Non-financial Assets	167	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	167	-	-	-	-	-
Total	138,971	162,191	151,326	166,913	179,222	181,284

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Schools Management	129,784	154,802	143,967	155,464	162,816	163,109
Compensation of Employees	13,533	18,001	18,001	17,931	18,296	18,354
Use of Goods and Services	116,251	136,801	125,966	137,533	144,520	144,755
Non-financial Assets	-	-	-	-	-	-
SP2:Policy Planning, Research and Resource Planning	3,326	3,370	3,370	4,297	5,534	5,563
Compensation of Employees	2,860	2,812	2,812	3,789	4,939	4,964
Use of Goods and Services	429	559	559	507	595	599
Non-financial Assets	37	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP3: Technical Vocational Education and Training	5,861	4,019	3,989	7,153	10,872	12,612
Compensation of Employees	2,621	2,821	2,821	3,473	4,628	6,354
Use of Goods and Services	3,111	1,198	1,168	3,680	6,244	6,258
Non-financial Assets	130	-	-	-	-	-

Programme 3: Formal Early Childhood Care and Education

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Formal Early Childhood Care and Education						
Outcome	Improved performance in formal early childhood education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners in P2 achieving the competency level in literacy	86	85	88	90	92	94
2. % of learners in P2 achieving the competency level in numeracy	70	65	75	80	85	87
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of teachers with minimum teacher qualification (diploma)	85	*20	85	20	85	87
2. % of classes with 18 pupils or less (Crèche)	50	56	55	60	70	75
3. % of classes with 25 pupils or less (P1 & P2)	80	75	80	82	85	90
4. No. of crèches built and upgraded	2 built 10 Upgraded	1 built 8 Upgraded	1 built 5 upgraded	0 built 5 upgraded	1 built 5 upgraded	2 built 5 upgraded
5. % of crèches which have the minimum facilities standards as set by the Infrastructure Planning & Management Division	75	69	80	85	90	95

**Target was calculated at certificate level in 2018 whereas the actual has been measured at diploma level; thereby the wide gap between the two.*

NB (Contributing indicator 4)-due to budget cut, completion of new crèche will be in 2021

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3: Formal Early Childhood Care and Education	36,627	44,327	47,327	43,821	56,659	44,316
Programme Total	36,627	44,327	47,327	43,821	56,659	44,316
Economic Classification						
CURRENT EXPENDITURE	31,949	43,977	43,977	41,114	42,949	40,616
Compensation of Employees	29,029	41,032	41,032	38,463	39,554	37,100
Wages and Salaries in Cash	29,029	41,032	41,032	38,463	39,554	37,100
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,920	2,945	2,945	2,651	3,395	3,516
Office Expenses	724	739	739	782	896	907
Transportation and Travel Cost	465	240	240	259	262	265
Maintenance and Repairs	885	767	767	1,034	1,046	1,053
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	36	36	-	41	41
Minor Capital Outlays	846	1,163	1,163	575	1,150	1,250
CAPITAL EXPENDITURE	4,678	350	3,350	2,708	13,710	3,700
Non-financial Assets	4,678	350	3,350	2,708	13,710	3,700
<i>Building and Infrastructure</i>	4,678	350	3,350	-	700	3,700
<i>Machinery and Equipment</i>	-	-	-	2,708	13,010	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36,627	44,327	47,327	43,821	56,659	44,316

Programme 4: Primary Education

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Primary Education						
Outcome	Improved performance in primary education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners in P6 scoring grade C and above in English	45	44	48	50	55	58
2. % of learners in P6 scoring grade C and above in maths	40	25	45	35	40	45
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of teachers with minimum qualifications (Diploma)	85	40	86	40	80	85
2. % of classes with 28 pupils or fewer (P3-P6)	90	87	92	95	96	96
3. Number of institutions built and upgraded	0 10 Upgraded	0 17 Upgraded	0 10 Upgraded	0 5 upgraded	0 built 5 Upgraded	2 built 5 upgraded

NB (Contributing indicator 3) due to budget cut, completion of new schools will be 2020 and only 5 instead of 10 institutions will be upgraded.

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Primary Education	182,759	225,721	245,466	231,777	291,235	308,387
Programme Total	182,759	225,721	245,466	231,777	291,235	308,387
Economic Classification						
CURRENT EXPENDITURE	156,450	182,211	182,211	202,230	212,752	211,287
Compensation of Employees	137,585	165,308	165,308	182,294	191,608	189,741
Wages and Salaries in Cash	137,585	165,308	165,308	182,294	191,608	189,741
Wages and Salaries in Kind	4,728	2,598	2,598	5,296	5,442	5,691
Use of Goods and Services	18,865	16,903	16,903	19,936	21,143	21,546
Office Expenses	8,749	8,937	8,937	9,459	9,602	9,707
Transportation and Travel Cost	666	321	321	371	375	379
Maintenance and Repairs	3,191	3,496	3,496	3,728	3,769	3,811
Materials and Supplies	202	96	96	146	148	149
Other uses of Goods and Services	47	113	113	65	65	66
Minor Capital Outlays	1,282	1,343	1,343	871	1,742	1,742

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
CAPITAL EXPENDITURE	26,309	43,509	63,255	29,547	78,483	97,100
Non-financial Assets	26,309	43,509	63,255	29,547	78,483	97,100
<i>Building and Infrastructure</i>	25,441	43,509	63,255	29,547	78,483	97,100
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	868	-	-	-	-	-
Total	182,759	225,721	245,466	231,777	291,235	308,387

Programme 5: Secondary Education

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

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5: Secondary Education						
Outcome	Improved performance in secondary education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 1st language	88	80	89	90	91	92
2. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	48	31	50	50	50	52
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in Maths	41	49	42	50	52	55
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners completing S5 (disaggregated by gender)	Mat 95	Mat 95	Mat 96	Mat 97	Mat 98	Mat 98
	Fre 98	Fre 97	Fre 99	Fre 98	Fre 98	Fre 98
	Avg. 96.5	Avg. 96	Avg. 97.5	Avg. 97.5	Avg. 98	Avg. 98
	Eng 60	Eng 57	Eng 65	Eng 67	Eng 68	Eng 70
2. % of learners enrolled in IGCSE / DELF subjects	Mat 30	Mat 22	Mat 40	Mat 42	Mat 45	Mat 48
	Fre 88	Fre 67	Fre 89	Fre 80	Fre 85	Fre 87
3. % of teachers at lower and middle secondary with minimum required qualifications (Diploma)	93	92	95	97	99	99
4. % of S5 learners continuing to an A level programmes at SALS	10	11	12	14	16	20

P5: Secondary Education						
Outcome Improved performance in secondary education						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
5. % of learners from SALS qualifying for GoS scholarships (18+ academic points)	30	24	35	36	37	38
6. % of teachers at upper secondary (SALS) with minimum required qualifications (1st Degree)	45	29 (1st degree in edu. 80 (1st degree in others)	29 50	29 50	29 50	90 50

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P5:Secondary Education	244,116	237,457	255,862	252,472	259,256	257,056
Programme Total	244,116	237,457	255,862	252,472	259,256	257,056
Economic Classification						
CURRENT EXPENDITURE	196,670	219,057	219,057	247,272	252,656	250,873
Compensation of Employees	144,515	170,896	170,896	191,477	194,687	192,761
Wages and Salaries in Cash	144,515	170,896	170,896	191,477	194,687	192,761
Wages and Salaries in Kind	36,965	34,142	34,142	41,406	41,427	41,431
Use of Goods and Services	52,155	48,161	48,161	55,796	57,969	58,112
Office Expenses	6,863	6,621	6,621	7,419	7,501	7,583
Transportation and Travel Cost	1,912	1,085	1,085	1,066	1,078	1,089
Maintenance and Repairs	3,072	3,555	3,555	3,589	3,629	3,668
Materials and Supplies	377	184	184	272	275	278
Other uses of Goods and Services	41	158	158	56	84	85
Minor Capital Outlays	2,925	2,415	2,415	1,989	3,977	3,977
CAPITAL EXPENDITURE	47,446	18,400	36,805	5,200	6,600	6,183
Non-financial Assets	47,446	18,400	36,805	5,200	6,600	6,183
<i>Building and Infrastructure</i>	47,446	18,400	36,805	5,200	6,600	6,183
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	244,116	237,457	255,862	252,472	259,256	257,056

Programme 6: Tertiary Non-university Education and Training

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

Strategic Objectives and Measures

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

Table 14. Performance measures for programme

P6: Tertiary Education						
Outcome	Improved performance in tertiary non-university education and training					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of graduates achieving an average of 55% (pass mark) at the end of the programme/course	88	91	90	92	93	95
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of learners meeting entry requirements in their respective programmes of study	57	80	100	87	89	92
2. % of lecturers with minimum qualifications (1 level above the teaching level)	67	92	70	95	95	96
3. % of programmes validated	80	86	85	90	100	100
4. % of institutions accredited	30	10	50	50	60	70
5. % of institutions with 75% of (minimum) required specialist resources	70	75	75	85	95	100
6. % of students enrolled graduating in their respective programmes	87	76	90	78	81	83

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P6:Tertiary Non-University Education	94,092	102,951	94,690	129,799	180,586	176,338
Programme Total	94,092	102,951	94,690	129,799	180,586	176,338
Economic Classification						
CURRENT EXPENDITURE	91,259	80,069	80,069	115,014	117,777	117,396
Compensation of Employees	58,679	46,564	46,564	77,747	80,190	79,845
Wages and Salaries in Cash	58,679	46,564	46,564	77,747	80,190	79,845
Wages and Salaries in Kind	4,751	5,321	5,321	5,321	5,327	5,332

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	32,580	33,505	33,505	37,266	37,587	37,551
Office Expenses	6,364	5,731	5,731	6,880	6,956	7,032
Transportation and Travel Cost	900	526	526	502	662	669
Maintenance and Repairs	1,186	1,426	1,426	1,386	1,402	1,417
Materials and Supplies	2,146	1,626	1,626	1,548	1,610	1,622
Other uses of Goods and Services	14,533	16,787	16,787	19,793	17,960	17,808
Minor Capital Outlays	2,701	2,088	2,088	1,836	3,672	3,672
CAPITAL EXPENDITURE	2,833	22,882	14,621	14,785	62,809	58,942
Non-financial Assets	2,833	22,882	14,621	14,785	62,809	58,942
<i>Building and Infrastructure</i>	2,742	22,882	14,621	14,785	62,809	58,942
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	91	-	-	-	-	-
Total	94,092	102,951	94,690	129,799	180,586	176,338

Programme 7: Human Resource Development

The purpose of the programme is to support the development of a quality education and training system capable of providing the future human resources required, for both the public and private sectors within the country.

Strategic Objectives and Measures

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

Table 16. Performance measures for programme

P7: Human Resource Development						
Outcome	Improved supply of qualified personnel to meet national labour needs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of trained personnel occupying posts in their area of specialisation	65	N/A	68	50	55	60
2. % of trained personnel in gainful employment	N/A	N/A	To establish baseline in 2019	N/A	N/A	N/A
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.% of scholarships awarded correspond to the national labour needs	90	92	95	80	83	85
2.% of graduates from Professional Centres entering the labour market in their trained area within 3 months after graduation	N/A	N/A	72	75	78	79
3. % of university graduates entering the labour market in their trained area within 3 months after completion of studies	90	71	92	60	65	70

Programme Expenditure

Table 17. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P7:Human Resource Development	1,812	2,483	2,458	2,281	2,550	2,555
Programme Total	1,812	2,483	2,458	2,281	2,550	2,555
Economic Classification						
CURRENT EXPENDITURE	1,812	2,483	2,458	2,281	2,550	2,555
Compensation of Employees	1,414	1,864	1,864	1,873	1,934	1,934
Wages and Salaries in Cash	1,414	1,864	1,864	1,873	1,934	1,934
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	398	620	595	407	616	620
Office Expenses	213	239	239	230	232	235
Transportation and Travel Cost	25	151	151	14	147	148
Maintenance and Repairs	9	10	10	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	73	110	85	100	120	120
Minor Capital Outlays	79	110	110	54	107	107
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	1,812	2,483	2,458	2,281	2,550	2,555

Seychelles Qualifications Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	2,311	1,182	1,129	-	2,482
P2:Quality and Compliance	4,660	3,617	1,044	-	4,962
Total	6,971	4,798	2,173	-	7,444

2. Strategic Overview of Entity

Mandate

The overall mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act (2005) and related regulations and policies, is to develop and implement a National Qualifications Framework (NQF) with a view to:

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

Major Achievements in 2018 and 2019

- Implemented training for RPL Practitioners and sensitisation sessions on RPL for tertiary education institutions and work organizations and enrolled 62 candidates for the RPL process, of which 13 have completed with a qualification;
- Approved Unit Standards for 8 qualifications for registration on the NQF yielding a total of 34 qualifications registered on the NQF compared to 26 by close of the year 2017;
- Endorsed the full validation status of 10 programmes leading to qualifications for recognition on the NQF, yielding a total of 90 local programmes (inclusive of 9 credit bearing short courses), as well as 2 programmes that have been re-validated upon expiry of the 5 years validation status;
- Reviewed the following documents: Policy Guidelines on Recognition and Evaluation of Foreign Qualifications; Policy Guidelines on Standards Setting (both dated 2008); and the 'Programme Validation' component of the SQA Quality Assurance Manual of 2011;
- Finalised and submitted the report on the alignment of the Seychelles NQF to the Southern African Development Community Qualifications Framework (SADCQF) to SADC Secretariat for adjudication;
- Approved accreditation status of 2 Professional Centres and provisional accreditation status of 2 others; and

- Enrolled three SQA Officers on an online Post Graduate Diploma in Quality Assurance in Higher Education, a Commonwealth programme offered by the University of Mauritius with a view to build capacity and enhance service delivery.

Current Challenges

- Inability to expand on services so as to deliver on the Authority's mandate and functions due to inadequate human resources;
- Setbacks with validation of programmes and the setting up of institutional internal quality assurance structures and processes due to tertiary education and training institutions not fully complying with the quality assurance standards and requirements set by the Authority;
- Realignment of the former Inspectorate Unit to the exigencies of the SQA;
- Inadequate technical expertise internally resulting in setbacks with the implementation of several of the objectives of the Authority's strategic plan (2017-2021);
- The SQA legal and regulatory instruments are outdated and review is a necessary requirement;
- Inability to provide secretarial and administrative support to the newly established Accreditation Unit (Schools);
- Unfavourable work environment due to non-functioning air conditioning units; and
- Limited international exposure and visits to other Qualifications Authorities restricting learning, experience and the extent to which the Authority can keep abreast of developments on the regional and international quality assurance landscapes.

Strategic Priorities 2020 to 2022

- Review the legal and regulatory instruments, manuals and operational instruments of the Authority to reflect international trends and developments in quality assurance and provide for more effective implementation of the Seychelles National Qualifications Framework (SNQF);
- Implement Recognition of Prior Learning (RPL), one of the core functions of the SQA as per its Act;
- Align the SNQF with the SADC Qualifications Framework (SADCQF) as a mechanism for promoting regional and international recognition of local qualifications and mobility of learners and workers;
- Provide capacity building opportunities to ensure that capabilities of the Authority personnel, education and training providers and immediate stakeholders are developed to meet competency requirements;
- Maintain the SQA Information System (SQAIS) to assist in the implementation and maintenance of the SNQF;
- Improve the institutional quality assurance standards by monitoring compliance with the regulations and requirements; and
- Recruit to enhance the human capacity of the Authority for effective delivery on its mandate and functions.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3,770	6,786	6,338	7,874	7,672	7,679
Main appropriation	3,770	6,786	6,338	7,874	7,672	7,679
Total	3,770	6,786	6,338	7,874	7,672	7,679

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Certify True Copy of Qualifications	107	145	145	147	150	150
Evaluation of Qualifications	144	85	144	86	87	87
Recognition of Prior Learning	54	66	66	86	86	86
TOTAL	306	296	355	318	323	323

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,393	1,986	2,035	2,311	2,482	2,474
P2:Quality and Compliance	2,377	4,799	4,302	4,660	4,962	4,978
Programme Total	3,770	6,786	6,338	6,971	7,444	7,452
Economic Classification						
CURRENT EXPENDITURE	3,770	6,786	6,338	6,971	7,444	7,452
Compensation of Employees	1,982	4,439	4,189	4,798	5,061	5,051
Wages and Salaries in Cash	1,982	4,439	4,189	4,798	5,061	5,051
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,789	2,347	2,149	2,173	2,383	2,401
Office Expenses	475	460	399	377	416	421
Transportation and Travel Cost	304	290	351	167	338	342
Maintenance and Repairs	75	121	166	146	147	147
Materials and Supplies	3	2	2	2	2	2
Other uses of Goods and Services	881	1,388	1,144	1,445	1,410	1,411
Minor Capital Outlays	50	87	87	36	70	78

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	3,770	6,786	6,338	6,971	7,444	7,452

4. Programme Performance

Programme1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1,393	1,986	2,035	2,311	2,482	2,474
Programme Total	1,393	1,986	2,035	2,311	2,482	2,474
Economic Classification						
CURRENT EXPENDITURE	1,393	1,986	2,035	2,311	2,482	2,474
Compensation of Employees	488	980	980	1,182	1,290	1,270
Wages and Salaries in Cash	488	980	980	1,182	1,290	1,270
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	905	1,006	1,055	1,129	1,192	1,203
Office Expenses	284	241	225	225	242	244
Transportation and Travel Cost	120	116	132	66	146	147
Maintenance and Repairs	69	112	160	135	136	136
Materials and Supplies	3	2	2	2	2	2
Other uses of Goods and Services	426	522	522	698	662	662
Minor Capital Outlays	4	14	14	3	5	12
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	1,393	1,986	2,035	2,311	2,482	2,474

Programme 2: Quality and Compliance

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Quality and Compliance						
Outcome:	Institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of tertiary education institutions with all existing programmes validated	70%	66%	80%	90%	100%	100%
2. % of tertiary education institutions fully accredited	30%	25%	50%	50%	60%	70%
3. % of unit standards for existing qualifications approved	43%	41%	56%	68%	81%	90%
4. % of performing public schools	N/A	N/A	20%	29%	31%	37%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of programmes/courses with full validation status as at end of each year.	86	86	92	98	107	107
2. Number of accreditation visits/institutional audits/monitoring visits per year.	3	2	4	3	4	4
3. Number of unit standards for qualifications reviewed, developed and approved as at end of each year	34	32	44	54	64	71
4. Number of public schools whole school inspection and return visits per year	N/A	N/A	13	11	16	16

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Quality and Compliance	2,377	4,799	4,302	4,660	4,962	4,978
Programme Total	2,377	4,799	4,302	4,660	4,962	4,978

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	2,377	4,799	4,302	4,660	4,962	4,978
Compensation of Employees	1,494	3,459	3,209	3,617	3,771	3,781
Wages and Salaries in Cash	1,494	3,459	3,209	3,617	3,771	3,781
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	883	1,341	1,094	1,044	1,191	1,197
Office Expenses	191	219	174	152	175	177
Transportation and Travel Cost	185	174	219	101	193	195
Maintenance and Repairs	6	9	6	11	11	11
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	455	866	622	747	748	749
Minor Capital Outlays	47	73	73	33	65	66
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,377	4,799	4,302	4,660	4,962	4,978

Institute of Early Childhood Development

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,001	1,391	2,546	8,063	12,009	4,077
P2:Early Childhood Care and Education	3,787	1,627	2,159	-	3,847	3,878
P3:Coordination Evaluation and Research	602	503	99	-	594	595
P4:Advocacy Communication and Information	688	498	189	-	713	718
Total	17,077	4,020	4,994	8,063	17,163	9,268

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Seychelles hosted the Second International Biennial Conference on Early Childhood Care and Education in collaboration with the International Bureau of Education of the United Nations Educational, Scientific and Cultural Organisation (UNESCO);
- IECD was established as Category II Centre under the auspices of UNESCO after the completion of UNESCO's Regional Office feasibility study;
- All 29 crèches in Seychelles were assessed to gauge the quality of early learning environment. The results will be used for policy consultations and development of standards for crèche education;
- Completed 62% of the projects in the National Action Plan 2017-2018 as compared to 58% in 2016-2017;
- Launched a fourth edition of the National Action Plan for Early Childhood Care and Education (ECCE) 2019-2020, consisting of 18 projects from the ECCE Sectors. 45% completion has been recorded for the first year of implementation;
- Intensified training of childminders, which resulted in 51 new childminders completing training;
- Completed an assessment of day care service provision and drafted a policy document consisting of the quality standards for Cabinet approval in 2020;

- Conducted an advocacy survey on ECCE issues to ascertain whether the knowledge and understanding of the population has been sustained from 2017 as a result of enhanced advocacy strategies and campaigns;
- Completed a baseline assessment in early learning readiness of children in home-based childminding services enrolled for crèche education in 2020;
- Completed the main study on the Implementation of National Childminding Standards to guide policy, dialogue and actions on the implementation of the national standards, and provide additional support to registered childminders.

Current Challenges

- Inability to fully implement and enforce the mandate and legal frameworks due to limited infrastructure and human resources;
- Unavailability of updated, disaggregated statistical information and data on important Early Childhood Development (ECD) indicators nationally and for reporting purposes; and
- Unavailability of transportation to facilitate compliance to, and implementation of, the legal framework, and activities of the Institute.

Strategic Priorities 2020 to 2022

- Operationalise the regulator for childminding service for centre-based services and implement the provisions of the legal frameworks;
- Improve availability of disaggregated data on ECD indicators to support decision making by implementing a data management system nationally and systematically collecting these data;
- Improve ECCE services by assisting the sector stakeholders to address gaps they encounter in implementing projects allocated to them in the National Action Plan on ECCE;
- Establish and implement a national communications strategy to promote and increase visibility of ECCE amongst the population;
- Assure quality of early learning programme and development outcomes in home-based and centre-based child minding services;
- Establish a sustainable high quality operational physical environment; and
- Establish and strengthen co-operation with international organisations and donor agencies to further develop ECD locally and at a regional level in response to UNESCO's Global Priority Africa.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6,890	9,013	8,404	16,983	17,032	9,495
Main appropriation	6,890	9,013	8,404	16,983	17,032	9,495
Total	6,890	9,013	8,404	16,983	17,032	9,495

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration fee for childminding services	1	15	15	15	15	15
TOTAL	1	15	15	15	15	15

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	3,097	3,943	3,762	12,001	12,009	4,077
P2:Early Childhood Care and Education	2,808	3,897	3,428	3,787	3,847	3,878
P3:Coordination Evaluation and Research	432	519	529	602	594	595
P4:Advocacy Communication and Information	553	654	685	688	713	718
Programme Total	6,890	9,013	8,404	17,077	17,163	9,268
Economic Classification						
CURRENT EXPENDITURE	6,890	9,013	8,404	9,014	9,221	9,268
Compensation of Employees	2,667	3,749	3,449	4,020	3,982	3,972
Wages and Salaries in Cash	2,667	3,749	3,449	4,020	3,982	3,972
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,223	5,264	4,955	4,994	5,239	5,296
Office Expenses	813	727	729	588	631	668
Transportation and Travel Cost	230	316	321	174	301	304
Maintenance and Repairs	42	44	16	45	45	45
Materials and Supplies	-	11	-	11	11	11
Other uses of Goods and Services	3,041	4,129	3,856	4,149	4,208	4,218
Minor Capital Outlays	97	38	33	28	44	50
CAPITAL EXPENDITURE	-	-	-	8,063	7,941	-
Non-financial Assets	-	-	-	8,063	7,941	-
<i>Building and infrastructure</i>	-	-	-	8,063	7,941	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,890	9,013	8,404	17,077	17,163	9,268

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource, administration and financial management support services. In addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3,097	3,943	3,762	12,001	12,009	4,077
Programme Total	3,097	3,943	3,762	12,001	12,009	4,077
Economic Classification						
CURRENT EXPENDITURE	3,097	3,943	3,762	3,937	4,067	4,077
Compensation of Employees	923	1,387	1,387	1,391	1,477	1,467
Wages and Salaries in Cash	923	1,387	1,387	1,391	1,477	1,467
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,174	2,555	2,375	2,546	2,590	2,610
Office Expenses	471	399	363	340	369	382
Transportation and Travel Cost	61	81	124	46	77	78
Maintenance and Repairs	42	44	16	45	45	45
Materials and Supplies	-	5	-	5	5	5
Other uses of Goods and Services	1,533	1,996	1,846	2,091	2,059	2,059
Minor Capital Outlays	67	30	25	20	36	42
CAPITAL EXPENDITURE	-	-	-	8,063	7,941	-
Non-financial Assets	-	-	-	8,063	7,941	-
<i>Building and infrastructure</i>	-	-	-	8,063	7,941	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,097	3,943	3,762	12,001	12,009	4,077

Programme 2: Early Childhood Care and Education

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Early Childhood Care and Education						
Outcome:	Service providers are registered and complying with established standards (home-based service)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of service providers registered with IECD	40%	39%	50%	52%	55%	60%
2. % of registered service providers complying with national standards	70%	80%	75%	77%	80%	82%
3. % of children attained early learning readiness for creche education	90%	87%	95%	92%	94%	96%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of child minders (or prospective child minders) attending sensitisation and training programme	20	30	15	15	10	10
2. % of registered child minders implementing the Early Learning Programme (as per the Seychelles Early Learning Framework - SELF, 2016)	Nil	Nil	(baseline)	60%	65%	70%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Early Childhood Care and Education	2,808	3,897	3,428	3,787	3,847	3,878
Programme Total	2,808	3,897	3,428	3,787	3,847	3,878
Economic Classification						
CURRENT EXPENDITURE	2,808	3,897	3,428	3,787	3,847	3,878
Compensation of Employees	1,080	1,530	1,230	1,627	1,544	1,544
Wages and Salaries in Cash	1,080	1,530	1,230	1,627	1,544	1,544
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,729	2,367	2,198	2,159	2,303	2,335
Office Expenses	136	153	129	98	109	129
Transportation and Travel Cost	139	160	127	105	149	150
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	4	-	4	4	4
Other uses of Goods and Services	1,425	2,042	1,934	1,944	2,033	2,043
Minor Capital Outlays	29	8	8	9	8	8

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	2,808	3,897	3,428	3,787	3,847	3,878

Programme 3: Co-ordination, Evaluation and Research

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Co-ordination, Evaluation and Research						
Outcome:	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan (NAP 2019-20)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Programmes in the National Action Plan (NAP) 2019-20, completed by each sector (at the end of two-year period)	Education 2	Education 2	Education 3	Education 2	Education 3	
	Health 4	Health 5	Health 4	Health 4	Health 5	
	Social 2	Social 2	Social 2	Social 4	Social 4	
	Local Gov. 2	Local Govt. 2	Local Govt. 2	Local Govt. 2	Local Govt. 3	
	IECD 2	IECD 5	IECD 4	IECD 6	IECD 6	
Contributing indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of national research initiatives in ECCE (for two-year period)	2	7	3	2	2	3
2. Number of workshops / forums conducted for sectoral teams	1	2	5	2	4	5

Programme Expenditure

Table 8. Consolidated programmes expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Coordination Evaluation and Research	432	519	529	602	594	595
Programme Total	432	519	529	602	594	595
Economic Classification						
CURRENT EXPENDITURE	432	519	529	602	594	595
Compensation of Employees	334	414	414	503	462	462
Wages and Salaries in Cash	334	414	414	503	462	462
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	98	106	116	99	132	133
Office Expenses	44	32	32	32	32	33
Transportation and Travel Cost	14	41	38	11	41	42
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	2	-	2	2	2
Other uses of Goods and Services	40	31	46	54	56	56
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	432	519	529	602	594	595

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 monitoring the achievement of its strategic objectives.

Table 9. Performance measures for programme

P4: Advocacy, Communication and Information						
Outcome: Increased visibility of ECCE and sensitisation of issues amongst the population						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of targeted audience showing understanding on ECCE issues (a targeted survey every two years)	nil	nil	92%	nil	95%	nil
2. Number of sectors providing IECD with reliable data on ECD indicators	1	1	2	1	2	3
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of targeted media advocacy programmes (as per established communication plan) per year	6 (+1 new)	7	7 (+1 new)	1 new	2 new	3 new
2. Number of organisations in the business/private sector, and donor agencies contributing towards ECCE (as per established plan)	3	3	4	2	3	3
3. Number of sectors with reliable collection of ECCE related data (at the level of their sectors)	1 Health – Institutionalised	1 Health- Institutionalised	1 (Health; Education-pilot data)	1(Education -pilot data)	2 (Health; Education; Social-sensitisation & workshop)	3 (Health; Education; Social - pilot data;)

Programme Expenditure**Table 10. Consolidated programmes expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Advocacy Communication and Information	553	654	685	688	713	718
Programme Total	553	654	685	688	713	718
Economic Classification						
CURRENT EXPENDITURE	553	654	685	688	713	718
Compensation of Employees	331	418	418	498	498	498
Wages and Salaries in Cash	331	418	418	498	498	498
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	222	236	267	189	215	219
Office Expenses	163	143	205	118	121	125
Transportation and Travel Cost	15	34	32	12	34	34
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	44	60	30	60	60	60

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	553	654	685	688	713	718

Tertiary Education Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	1,577	808	769	-	1,647	1,653
P2:Research and Strategy	882	820	62	-	937	939
P3:Compliance	392	320	72	-	504	426
Total	2,850	1,948	902	-	3,089	3,018

2. Strategic Overview of Entity

Mandate

The overall mandate of the Tertiary Education Commission (TEC) is to regulate the tertiary education and training subsector to safeguard and advance the interest of learners and to provide policy recommendations and guidelines to guide the rationalised and harmonised development of the sub-sector.

Major Achievements in 2018 and 2019

- Completed the indicator report for 2018, capturing the statistical trends in the sector to inform policy decisions;
- Consulted all providers and stakeholders of tertiary education and training to undertake final stage of revision of the Tertiary Education Act, and presented the reviewed law to the TEC Board and Senior Management of the Ministry of Education and Human Resource Development;
- Developed, and obtained Cabinet approval of, regulations to protect international learners enrolled in institutions locally;
- Finalised and obtained TEC Board approval for Professional Centres statutes; and
- Completed the demerger of the University of Seychelles and The Guy Morel Institute.

Current Challenges

- Ability to monitor and evaluate tertiary education and training due to lack of capacity to undertake such work;
- Ability to engage with and support tertiary education providers because of lack of training in tertiary education development; and
- The Tertiary Education Act – TEC lacks powers to regulate the tertiary sector, and the Act limits the range of actions to take on cases where institutions are non-compliant.

Strategic Priorities 2020 to 2022

- Revise the Tertiary Education Act to enable TEC to regulate institutions effectively, and clarify the role of TEC vis a vis the Department of Tertiary Education and Human Resource Development in the sector;
- Capacitate all staff including management in monitoring and evaluation of tertiary education and training; and
- Provide training opportunities for staff to undertake training to be able to better engage and support providers.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,350	3,484	3,034	3,720	3,719	3,648
Main appropriation	2,350	3,484	3,034	3,720	3,719	3,648
Total	2,350	3,484	3,034	3,720	3,719	3,648

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,293	1,864	1,663	1,577	1,647	1,653
P2:Research and Strategy	743	929	755	882	937	939
P3:Compliance	315	691	616	392	504	426
Programme Total	2,350	3,484	3,034	2,850	3,089	3,018
Economic Classification						
CURRENT EXPENDITURE	2,350	3,484	3,034	2,850	3,089	3,018
Compensation of Employees	1,679	2,304	1,954	1,948	1,985	1,985
Wages and Salaries in Cash	1,679	2,304	1,954	1,948	1,985	1,985
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	672	1,180	1,080	902	1,104	1,033
Office Expenses	194	327	312	254	266	267
Transportation and Travel Cost	136	160	95	21	155	157
Maintenance and Repairs	29	60	60	67	68	69
Materials and Supplies	1	2	2	2	2	2
Other uses of Goods and Services	247	584	564	536	569	490
Minor Capital Outlays	66	47	47	23	45	49
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	2,350	3,484	3,034	2,850	3,089	3,018

4. Approved New Spending Initiatives

Table 3. Consolidated expenditure estimates

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3: Compliance	Leading and Managing Tertiary Education Institutions Training	Provide training opportunities for staff to undertake training to be able to better engage and support providers	This training will enable staff to apply concepts and theories to lead innovation and change in a rapidly changing tertiary sector.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	79	-
				Minor Capital Outlays	-	-	-
				Total	-	79	-

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1,293	1,864	1,663	1,577	1,647	1,653
Programme Total	1,293	1,864	1,663	1,577	1,647	1,653
Economic Classification						
CURRENT EXPENDITURE	1,293	1,864	1,663	1,577	1,647	1,653
Compensation of Employees	696	955	755	808	836	836
Wages and Salaries in Cash	696	955	755	808	836	836
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	597	909	908	769	812	817
Office Expenses	160	239	239	210	218	219
Transportation and Travel Cost	136	70	60	21	64	65
Maintenance and Repairs	29	60	60	67	68	69
Materials and Supplies	1	2	2	2	2	2
Other uses of Goods and Services	206	491	501	447	414	414
Minor Capital Outlays	66	47	47	23	45	49

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	1,293	1,864	1,663	1,577	1,647	1,653

Programme 2: Research and Strategy

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Research and Strategy						
Outcome:	Research modalities established and operational strategies developed					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Research modalities established and operational strategies developed	8	8	8	3	6	6
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Programme 2: Research and Strategy						
1. Number of research documents endorsed by TEC Board	8	8	8	3	6	6

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2: Research and Strategy	743	929	755	882	937	939
Programme Total	743	929	755	882	937	939
Economic Classification						
CURRENT EXPENDITURE	743	929	755	882	937	939

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	707	787	687	820	820	820
Wages and Salaries in Cash	707	787	687	820	820	820
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	36	143	68	62	117	118
Office Expenses	19	48	48	25	26	26
Transportation and Travel Cost	-	50	5	-	50	51
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	17	45	15	37	41	41
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	743	929	755	882	937	939

Programme 3: Compliance

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Compliance						
Outcome:	Institutions compliant with regulations and standards					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of institutions compliant with regulations and standards	10	8	10	10	10	10
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Programme 3: Compliance						
1. Number of institutions monitored	10	9	10	10	10	10

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Compliance	315	691	616	392	504	426
Programme Total	315	691	616	392	504	426
Economic Classification						
CURRENT EXPENDITURE	315	691	616	392	504	426
Compensation of Employees	276	562	512	320	329	329
Wages and Salaries in Cash	276	562	512	320	329	329
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	39	128	103	72	176	98
Office Expenses	15	40	25	19	21	21
Transportation and Travel Cost	-	40	30	-	40	41
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	24	48	48	53	114	35
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	315	691	616	392	504	426

Agency for National Human Resource Development

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,600	2,468	3,131	-	6,046	6,124
P2:Human Capacity Development	2,159	1,111	1,048	-	1,898	1,858
P3:Scholarship Management	161,325	1,359	159,966	-	196,381	196,601
Total	169,084	4,939	164,145	-	204,324	204,582

2. Strategic Overview of Entity

Mandate

The mandate of the Agency for National Human Resource Development (ANHRD) is to advise and assist in the field of human resource development in order to improve national skills and create a framework for the development of human capital through the development of organisation and the individual.

Major Achievements in 2018 and 2019

- Launched the National Human Resource Development (NHRD) Policy and Strategy (2018-2022);
- Conducted sensitisation meetings on the implementation of the NHRD Strategy;
- Organised a gathering of university graduates to welcome them back;
- Promoted awareness and knowledge on Human Resource Development (HRD) related matters; and
- Ensured that the majority of scholarship awardees are trained in areas of national priority.

Current Challenges

- Inability to meet the increased demand for scholarships due to budgetary constraints;
- Reduced capacity building opportunities for employees of ANHRD to develop skills in the HRD related field due to limited funds;
- Unreliable and untimely information received from stakeholders to make informed decisions on human resource needs; and
- Inability to settle payment of outstanding invoices.

Strategic Priorities 2020 to 2022

- Diversify access to training through effective implementation and management of the Government Scholarship Scheme to meet the country's human resource needs;
- Establish a platform for effective HRD linkages between government departments, private sectors and other stakeholders;
- Improve the effectiveness of the Human Resource Information System (HRIS) through improved data and reporting, leading to more informed policy decisions and more effective human resource development strategy; and
- Promote best Human Resource Development (HRD) practices through the introduction of the Seychelles Human Resource Development (SHRD) Award.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	186,800	198,709	212,520	205,189	205,290	205,548
Main appropriation	186,800	198,709	212,520	205,189	205,290	205,548
Total	186,800	198,709	212,520	205,189	205,290	205,548

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Tertiary Fees	1038	800	800	850	900	900
Breaching of Contract	417	1000	1000	1005	1005	1005
TOTAL	1455	1800	1800	1855	1905	1905

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,365	5,943	5,851	5,600	6,046	6,124
P2:Human Capacity Development	1,954	2,673	2,533	2,159	1,898	1,858
P3:Scholarship Management	179,481	190,093	204,136	161,325	196,381	196,601
Programme Total	186,800	198,709	212,520	169,084	204,324	204,582
Economic Classification						
CURRENT EXPENDITURE	186,800	198,709	212,520	169,084	204,324	204,582
Compensation of Employees	3,443	5,655	5,455	4,939	4,883	4,943
Wages and Salaries in Cash	3,443	5,655	5,455	4,939	4,883	4,943
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	183,356	193,054	207,065	164,145	199,442	199,639
Office Expenses	823	1,102	1,244	979	900	909
Transportation and Travel Cost	307	282	255	58	263	276
Maintenance and Repairs	104	82	82	49	51	53
Materials and Supplies	0	2	2	1	1	1
Other uses of Goods and Services	181,921	191,461	205,357	162,972	198,054	198,225
Minor Capital Outlays	201	125	125	87	173	175

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	186,800	198,709	212,520	169,084	204,324	204,582

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective management of the agency's resources in line with policies and established standards.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,365	5,943	5,851	5,600	6,046	6,124
Programme Total	5,365	5,943	5,851	5,600	6,046	6,124
Economic Classification						
CURRENT EXPENDITURE	5,365	5,943	5,851	5,600	6,046	6,124
Compensation of Employees	1,721	2,695	2,495	2,468	2,563	2,616
Wages and Salaries in Cash	1,721	2,695	2,495	2,468	2,563	2,616
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,644	3,248	3,356	3,131	3,483	3,508
Office Expenses	484	640	750	576	599	604
Transportation and Travel Cost	196	219	217	37	242	255
Maintenance and Repairs	104	63	63	49	51	53
Materials and Supplies	0	2	2	1	1	1
Other uses of Goods and Services	2,660	2,199	2,199	2,383	2,418	2,420
Minor Capital Outlays	201	125	125	87	173	175
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	5,365	5,943	5,851	5,600	6,046	6,124

Programme 2: Human Capacity Development

The purpose of the programme is to ensure the development of human resources to meet the needs of the country and promote awareness and knowledge on HRD.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Human Capacity Development						
Outcome: Improved human resource development practices at national level						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Number of attendees at human resource development activities	N/A	810	30	280	320	360
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of activities implemented from National Human Resource Development Strategy	N/A	0%	5%	35%	70%	100%
2. Number of board approved research on HRD disseminated to stakeholders	5	1	5	5	5	5
3. Number of HRD promotional activities organised	5	3	7	4	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Human Capacity Development	1,954	2,673	2,533	2,159	1,898	1,858
Programme Total	1,954	2,673	2,533	2,159	1,898	1,858
Economic Classification						
CURRENT EXPENDITURE	1,954	2,673	2,533	2,159	1,898	1,858
Compensation of Employees	775	1,456	1,456	1,111	945	959
Wages and Salaries in Cash	775	1,456	1,456	1,111	945	959
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,179	1,217	1,077	1,048	953	899
Office Expenses	240	286	286	286	159	161
Transportation and Travel Cost	112	63	38	21	21	21
Maintenance and Repairs	-	9	9	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	827	859	744	741	773	717
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	1,954	2,673	2,533	2,159	1,898	1,858

Programme 3:Scholarship Management

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the scholarship scheme.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Scholarship Management						
Outcome:	Ensuring access to training to meet the country's human resource needs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % increase of scholarship awardees graduating	6%	6%	4%	3%	3%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of graduates	145	137	150	150	155	160
2. Number of students awarded scholarship	310	298	320	0	335	335

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Scholarship Management	179,481	190,093	204,136	161,325	196,381	196,601
Programme Total	179,481	190,093	204,136	161,325	196,381	196,601
Economic Classification						
CURRENT EXPENDITURE	179,481	190,093	204,136	161,325	196,381	196,601

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Compensation of Employees	948	1,505	1,505	1,359	1,375	1,368
Wages and Salaries in Cash	948	1,505	1,505	1,359	1,375	1,368
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	178,533	188,588	202,632	159,966	195,006	195,233
Office Expenses	99	176	208	118	143	144
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	10	10	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	178,434	188,402	202,413	159,848	194,863	195,089
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	179,481	190,093	204,136	161,325	196,381	196,601

HABITAT, INFRASTRUCTURE AND LAND TRANSPORT PORTFOLIO

Department of Habitat and Infrastructure

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	24,838	11,173	13,665	-	26,090	26,219
P2:Land Management and Administration	106,544	20,198	6,581	79,764	106,671	106,648
P3:Infrastructure Support	37,603	16,275	1,378	19,950	372,298	368,470
P4:Housing Management	96,324	2,898	185	93,240	32,852	32,341
Total	265,309	50,544	21,809	192,955	537,910	533,679

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Habitat and Infrastructure 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 homeowners.

Major Achievements in 2018 and 2019

- Completed site identification and preliminary concepts for projects for construction of 3000 units in the coming 6 years, and implementation scheduling for these sites, including sites for re-development;
- Completed construction of 267 housing units for first time home owners with more than 249 unit under construction as part of the 24/24/24 initiative;
- Allocated 153 housing units in 2018 and 251 in 2019;
- Allocated 22 residential plots in 2019 and 17 rent reviews on commercial lease properties;
- Provided infrastructure for a total of 85 residential plots in 2018, 46 plots in 2019 and 63 plots whereby works for infrastructure are still ongoing;
- Implemented the Land Point System with 177 successful qualifiers with bank confirmation for land allocation in 2019;
- Established internal committees for processing of different categories of lands cases;
- Made major repairs and maintenance of old vehicles to make them road worthy;
- Secured additional space for Praslin and Land Registration Project office to improve service delivery to the outer islands;
- Completed field work for Geodetic Control Network; and
- Opened and operationalised the transit home which is the first project of its kind to provide temporary homes for disaster and fire cases.

Current Challenges

- Reliability of site visits and monitoring due to an ageing fleet of transport and high maintenance cost of some vehicles;

- Carrying out surveys and designing and costing projects due to unavailability of specific skills sets on the employment market, such as land surveyors, electrical engineers and architects, and this is compounded by an increase in staff turnover;
- Communication with the public remains problematic, and the Department has not been able to fully implement its communication plan;
- Inability to recover all bad debts despite having made some progress; and
- Planned projects are delayed due to external factors, such as unavailability of resources, objections from other stakeholders, and poor performing contractors.

Strategic Priorities 2020 to 2022

- Fully operationalise customer services, and devise and implement an efficient communication system to better educate the public about policies and services;
- Improve data collection at source and internal audit controls, and facilitate the Point System and service delivery by improving current procedures, processes and information systems to cater for the needs of all departments;
- Assist at least 50% of applicants from the current land application list and at least 30% from the current housing application list;
- Provide a steady stream of housing and residential land over the next three years; and
- Increase the workforce of the Infrastructure and Lands Department, for handling implementation of major national projects.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	256,293	234,419	275,407	265,309	537,910	533,679
Main appropriation	256,293	234,419	275,407	265,309	537,910	533,679
Total	256,293	234,419	275,407	265,309	537,910	533,679

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Planning Fees	7,010	5,000	5,625	5,000	5,000	5,000
Survey Fees	250	25	261	253	263	263
Maps and Prints	276	461	461	478	478	478
Miscellaneous	142	217	217	226	236	236
Sand and Gravel Fees	-	-	-	-	-	-
Property Transfer Fees	6,730	9,569	9,569	9,869	9,885	9,885
Short term Rent of Land and Buildings	1,275	4,536	4,536	6,740	6,740	6,740
Coral Fill Royalty	7	-	-	-	-	-
Royalties from Land Marine	12,800	14,112	14,112	14,818	14,818	15,558
Royalties from Quarries	-	-	-	-	-	-
Rent of Independence House	278	357	152	373	170	177
Deep Sea Extraction and Sales	3,009	5,291	5,291	5,476	5,646	5,646
Long Term Lease - Land & Building	102,658	81,729	81,729	105,263	86,791	86,791
Eden Islands - Sales of plots	-	-	-	-	-	-
Sale of State Lands	505	670	3,636	2,026	2,026	2,026
Sale of Plots (Land Bank)	6,346	20,700	17,550	25,700	22,900	22,800
TOTAL	141,287	142,667	143,140	176,222	154,953	155,600

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	20,170	25,774	24,138	24,838	26,090	26,219
P2:Land Management and Administration	72,382	62,227	80,347	106,544	106,671	106,648
P3:Infrastructure Support	81,934	60,531	56,411	37,603	372,298	368,470
P4:Housing Management	81,807	85,887	114,511	96,324	32,852	32,341
Programme Total	256,293	234,419	275,407	265,309	537,910	533,679
Economic Classification						
CURRENT EXPENDITURE	55,272	73,014	68,414	72,354	75,533	76,109
Compensation of Employees	34,835	48,300	43,988	50,544	51,213	51,512
Wages and Salaries in Cash	34,835	48,300	43,988	50,544	51,213	51,512
Wages and Salaries in Kind	893	1,480	1,100	1,104	1,185	1,224

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	20,437	24,714	24,426	21,809	24,320	24,597
Office Expenses	7,169	7,146	7,176	6,718	7,371	7,376
Transportation and Travel Cost	1,949	2,836	2,754	2,092	2,904	2,918
Maintenance and Repairs	2,060	2,824	2,612	2,505	2,564	2,619
Materials and Supplies	47	83	130	82	82	82
Other uses of Goods and Services	4,758	8,311	7,287	8,089	8,255	8,260
Minor Capital Outlays	3,561	2,034	3,367	1,219	1,959	2,119
CAPITAL EXPENDITURE	201,021	161,405	206,993	192,955	462,377	457,569
Non-financial Assets	201,021	161,405	206,993	192,955	462,377	457,569
<i>Building and Infrastructure</i>	<i>201,021</i>	<i>124,852</i>	<i>153,439</i>	<i>113,190</i>	<i>384,180</i>	<i>379,730</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	36,553	53,554	79,764	78,197	77,839
Total	256,293	234,419	275,407	265,309	537,910	533,679

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP1:Land Policy and Legislation	Recruitment of new posts	Increase the workforce of the Infrastructure and Lands Department for handling implementation of major national projects	Creation of post for 2 Lease officers. This section is currently understaffed for the volume of work passing through the office.	PSIP	-	-	-
				Compensation of Employees	332	332	332
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	332	332	332

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the Department is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs, through an effective policy framework, regulations and provisions of ancillary technical service to the public;
- *Sub-programme 2 PS Secretariat, HR, Administration, Finance and Procurement:* Enhances the performance of the Department as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and

procedures to facilitate the technical operations of the Department, and an effective policy framework and tools to guide decision making and to oversee the effective delivery and implementation of all sub-programmes of the Department; and

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	3,420	4,438	3,925	4,542	4,833	4,833
SP2:Ps Secretariat, Hr, Admin, Finance and Procurement	15,570	20,022	18,712	18,983	19,942	20,058
SP3:Inner Island Office	1,180	1,313	1,501	1,313	1,314	1,328
Programme Total	20,170	25,774	24,138	24,838	26,090	26,219
Economic Classification						
CURRENT EXPENDITURE	20,025	25,734	24,098	24,838	26,090	26,219
Compensation of Employees	7,645	10,024	9,415	11,173	11,246	11,316
Wages and Salaries in Cash	7,645	10,024	9,415	11,173	11,246	11,316
Wages and Salaries in Kind	748	1,300	1,100	924	924	924
Use of Goods and Services	12,380	15,710	14,683	13,665	14,843	14,903
Office Expenses	6,227	6,349	6,612	5,841	6,374	6,374
Transportation and Travel Cost	1,090	1,728	1,246	1,325	1,640	1,640
Maintenance and Repairs	1,922	2,666	2,280	2,337	2,396	2,450
Materials and Supplies	47	83	120	82	82	82
Other uses of Goods and Services	1,588	3,074	2,395	2,740	2,918	2,923
Minor Capital Outlays	757	510	930	415	510	510
CAPITAL EXPENDITURE	145	40	40	-	-	-
Non-financial Assets	145	40	40	-	-	-
<i>Building and Infrastructure</i>	145	40	40	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	20,170	25,774	24,138	24,838	26,090	26,219

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Minister's Secretariat	3,420	4,438	3,925	4,542	4,833	4,833
Compensation of Employees	2,900	3,949	3,536	4,004	4,221	4,221
Use of Goods and Services	520	490	390	538	612	612
Non-financial Assets	-	-	-	-	-	-
SP2:Ps Secretariat, Hr, Admin, Finance and Procurement	15,570	20,022	18,712	18,983	19,942	20,058
Compensation of Employees	4,225	5,310	5,102	6,462	6,320	6,378
Use of Goods and Services	11,345	14,712	13,610	12,521	13,622	13,680
Non-financial Assets	-	-	-	-	-	-
SP3:Inner Island Office	1,180	1,313	1,501	1,313	1,314	1,328
Compensation of Employees	521	765	777	707	705	717
Use of Goods and Services	515	508	684	606	609	611
Non-financial Assets	145	40	40	-	-	-

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:* Makes available surveyed residential plots of state land to Seychelles citizens for the construction of their dwellings, based on the policies for land allocation through Government and private funding;
- *Sub-Programme 3 Spatial Data Infrastructure and Surveying:* Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure, and carries out surveys for and on behalf of the Government; and
- *Sub-Programme 4 Geographic Information Services (GIS):* Provides effective and efficient geo-spatial services to complement Government and private sectors as well as the population at large.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Land Management and Administration						
Outcome	Efficient use of land					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Land Policy and Legislation						
1. Legislation reviewed and aligned with policy	25% of State Land and River Act reviewed	Did not maintain	50% of State Land and River Act reviewed 25% Mineral Act reviewed	50% of State Land and River Act reviewed 25% Mineral Act reviewed	100% of State Land and River Act reviewed	100% Mineral Act reviewed
2. Land policies reviewed	Two policies reviewed per year	Update register of real demand for land for residential purpose for 25 districts	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year
3. Land Inventory Database	By June 2018 to have draft Land Inventory		Complete the Land Inventory for decision	50% Land Inventory	100% Land Inventory	
SP2:State Land Management						
1. Number of residential plots allocated	165 plots	22 plots	143 plots	72 plots	72 plots	105 plots
SP3:Spatial Data Infrastructure and Surveying						
1. Average processing time for approval of surveys lodged	1 month	1 month	3 weeks	3 weeks	3 weeks	3 weeks
2. Number of control points fixed (250 existing control points)	20%	8.00%	30%	30%	40%	50%
3. % of completed surveys registered per year	91%	90.00%	92%	92%	93%	94%
SP4:Geographic Information Services (GIS)						
1. Number of visits on the Web GIS (% calculated from February 2016 as baseline)	>20% per quarter	Q1: 7.96% Q2: 11.46% Q3: 14.92% Q4: 4.53%	> 25% per quarter	>25% per quarter	>30% per quarter	>25% per quarter
2. Number of Layers created per year	>85% satisfied	82% satisfied	>90% satisfied	>90% satisfied	>95% satisfied	>95% satisfied
3. Average time taken in hours to respond to IT requests	Within 24 hours	21.62 hours	Within 18 hours	Within 18 hours	Within 12 hours	Within 10 hours

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Land Policy and Legislation	3,390	2,285	2,586	4,046	4,289	4,393
SP2:State Land Management	55,828	41,937	59,752	79,522	82,094	81,657
SP3:Spatial Data Infrastructure and Surveying	10,283	13,450	13,307	15,475	16,038	16,137
SP4:Geographic Information Services (Gis)	2,881	4,555	4,702	7,501	4,250	4,462
Programme Total	72,382	62,227	80,347	106,544	106,671	106,648
Economic Classification						
CURRENT EXPENDITURE	19,191	23,989	25,109	26,779	28,474	28,809
Compensation of Employees	13,040	17,080	17,458	20,198	20,961	21,084
Wages and Salaries in Cash	13,040	17,080	17,458	20,198	20,961	21,084
Wages and Salaries in Kind	146	180	-	180	261	300
Use of Goods and Services	6,151	6,909	7,651	6,581	7,513	7,724
Office Expenses	785	647	477	737	840	844
Transportation and Travel Cost	554	633	1,033	520	817	825
Maintenance and Repairs	138	158	332	168	168	169
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	2,595	4,122	3,813	4,302	4,282	4,282
Minor Capital Outlays	1,934	1,170	1,987	675	1,145	1,305
CAPITAL EXPENDITURE	53,191	38,238	55,238	79,764	78,197	77,839
Non-financial Assets	53,191	38,238	55,238	79,764	78,197	77,839
<i>Building and Infrastructure</i>	53,191	1,685	1,685			
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	36,553	53,554	79,764	78,197	77,839
Total	72,382	62,227	80,347	106,544	106,671	106,648

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Land Policy and Legislation	3,390	2,285	2,586	4,046	4,289	4,393
Compensation of Employees	2,461	1,701	2,064	3,364	3,573	3,673
Use of Goods and Services	929	584	522	682	716	720
Non-financial Assets	-	-	-	-	-	-
SP2:State Land Management	55,828	41,937	59,752	79,522	82,094	81,657
Compensation of Employees	2,241	3,428	3,226	3,180	3,374	3,292
Use of Goods and Services	396	457	1,472	378	524	526
Non-financial Assets	53,191	38,053	55,054	75,964	78,197	77,839
SP3:Spatial Data Infrastructure and Surveying	10,283	13,450	13,307	15,475	16,038	16,137
Compensation of Employees	6,575	9,072	9,255	10,756	11,184	11,238
Use of Goods and Services	3,707	4,379	4,053	4,719	4,853	4,898
Non-financial Assets	-	-	-	-	-	-
SP4:Geographic Information Services (Gis)	2,881	4,555	4,702	7,501	4,250	4,462
Compensation of Employees	1,763	2,880	2,913	2,899	2,830	2,882
Use of Goods and Services	1,118	1,490	1,605	802	1,420	1,580
Non-financial Assets	-	185	185	3,800	-	-

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 Department as well as for major projects of other government departments.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Infrastructure Support						
Outcome	Effective and efficient project delivery					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of projects delivered within (a) the specified time frame and (b) on budget	60% on time, 65% on budget	58% on time 71% on budget	60% on time, 65% on budget	55% on time, 60% on budget	55% on time, 65% on budget	60% on time, 65% on budget

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Average processing time in weeks per submission for large projects	15 weeks: 15 projects targeted	32 projects	15 weeks: 15 projects targeted	15 weeks: 20 projects targeted	15 weeks: 20 projects targeted	15 weeks: 20 projects targeted
2. Average processing time in weeks per submission for small projects	9 weeks: 81 projects targeted	102 projects	9 weeks: 81 projects targeted	9 weeks: 80 projects targeted	9 weeks: 80 projects targeted	9 weeks: 80 projects targeted
3. Number of residential units per year	401 (155 from PSIP 246 from SPFLI 205)	153	306 (105 from PSIP 201 from SPFLI)	249	32 (Additional expected 519 subject to India loan)	42 (Additional expected 540 subject to India loan)

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Infrastructure Support	81,934	60,531	56,411	37,603	372,298	368,470
Programme Total	81,934	60,531	56,411	37,603	372,298	368,470
Economic Classification						
CURRENT EXPENDITURE	14,065	20,043	15,923	17,653	18,118	18,240
Compensation of Employees	12,390	18,133	14,016	16,275	16,355	16,471
Wages and Salaries in Cash	12,390	18,133	14,016	16,275	16,355	16,471
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,675	1,911	1,907	1,378	1,763	1,768
Office Expenses	149	147	84	139	150	150
Transportation and Travel Cost	262	425	425	186	384	390
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	558	1,084	1,048	1,024	1,024	1,024
Minor Capital Outlays	706	254	350	29	204	204
CAPITAL EXPENDITURE	67,869	40,488	40,488	19,950	354,180	350,230
Non-financial Assets	67,869	40,488	40,488	19,950	354,180	350,230
<i>Building and Infrastructure</i>	67,869	40,488	40,488	19,950	354,180	350,230
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	81,934	60,531	56,411	37,603	372,298	368,470

Programme 4: Housing Management

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4:Housing Management						
Outcome	Increase in the standard of living by increasing the number of houses					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of current housing applications to be to be assisted based on existing demand	7%	9.4%	10%	10%	10%	12%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of houses allocated	374	153	112	249	551	582

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Budget		Revised Budget				
Programmes						
P4:Housing Management	81,807	85,887	114,511	96,324	32,852	32,341
Programme Total	81,807	85,887	114,511	96,324	32,852	32,341
Economic Classification						
CURRENT EXPENDITURE	1,991	3,248	3,284	3,083	2,852	2,841
Compensation of Employees	1,759	3,063	3,099	2,898	2,651	2,640
Wages and Salaries in Cash	1,759	3,063	3,099	2,898	2,651	2,640
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	232	185	185	185	201	201
Office Expenses	7	3	3	0	7	7
Transportation and Travel Cost	43	50	50	62	62	62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	17	32	32	23	32	32
Minor Capital Outlays	165	100	100	100	100	100

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	79,816	82,639	111,226	93,240	30,000	29,500
Non-financial Assets	79,816	82,639	111,226	93,240	30,000	29,500
<i>Building and Infrastructure</i>	79,816	82,639	111,226	93,240	30,000	29,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	81,807	85,887	114,511	96,324	32,852	32,341

Department of Land Transport

1. Budget Summary

Consolidated Position	Budget (Amendment)2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	5,743	1,871	3,873	-	6,048	6,096
P2:Project Planning and Development Control	1,723	1,589	134	-	1,911	1,911
Total	7,467	3,460	4,007	-	7,959	8,007

2. Strategic Overview of Entity

Mandate

The Department is responsible for ensuring a safe and reliable land transport system through the development and monitoring of policies; initiation of concept designs and monitoring of the enforcement by respective agencies.

Major Achievements in 2018 and 2019

- Developed and published a comprehensive Road Safety Policy which is currently being used by the Road Safety Advisory Committee and implementing partners;
- Re-appointed the Road Safety Advisory Committee to continue with on-going work;
- Undertook research work and assessment studies regarding road safety on several roads, and submitted proposals to Seychelles Land Transport Agency (SLTA) for implementation;
- Gained approval for the revised La Digue Land Transport Policy in August and it is now in the process of being published and implemented;
- Continued with research work and consultation with taxi operators with the aim of improving the operation of the taxi services;
- Engaged transport service sectors, such as omnibus, car hire, taxi, pickup truck and plant hirers to further review transport services to improve service delivery and the business environment;
- Increased the number of visits carried out on Mahé, Praslin and La Digue to curb unauthorised construction;
- Reduced the number of days taken to assess development planning applications from 14 days to 10 days;
- Supervised two major road projects;(Anse Etoile to Perseverance Road link' and Ile Du Port to Inter Island Quay new Bypass);
- Planned and designed major road projects to improve traffic circulation in and out of Victoria;
- Planned and finalised details for Anse La Mouche to Baie Lazare Road improvement and Pasquere Road on Praslin to be implemented in 2019; and
- Compiled and worked on several amendments on the Road Transport Regulations.

Current Challenges

- Recruiting and retaining qualified and specialised staff in transport policy areas, legislation and planning which has a direct impact on the quality of services and projects;
- Obtaining data from relevant partners as there is a lack of legal mechanisms in place to get such organisations to provide this information;
- Difficulty in addressing many of the road infrastructure policies and transport challenges, due to the inability to secure funds for research, traffic surveys, concept design of new roads and policy development; and
- Delays in the approval and implementation of land transport policies and amendment of respective legislation has an impact on service delivery, e.g. the continued importation of motor vehicles and spare parts that are not in accordance with our country's guidelines due to loopholes in the legislation, as well as find loopholes in other policies such as omnibus, car hire and taxis.

Strategic Priorities 2020 to 2022

- Undertake land transport surveys and research for evidenced based reviews of existing policies and for developing new land transport policies for better service delivery in the land transport sectors;
- Improve transport infrastructure and traffic management to meet the expectations of the general public by training land transport staff in specialised transport fields and recruiting more professionals;
- Meet the demand of Planning Authority requirements to assess planning applications within 7 days;
- Dedicate more time for office work and consultations with the public to advise on pre-planning of roads and building consultations;
- Identify, plan and initiate new road projects to improve traffic flow, road safety and to be able to sustain the increase in vehicle population in the medium to long term by recruiting a Principal Engineer to head the Project Planning and Development Control Unit;
- Undertake mass sensitisation of the department's activities and projects and that of the Road Transport Commission, so as to educate the general public on transport related issues and road safety;
- Continue to identify, plan and initiate new road projects to improve traffic flow, safety and to be able to sustain the increase in vehicle population in the medium to long term; and
- Continue to review existing, and develop new, land transport policies to keep clients and the general public abreast with new developments and further implement mechanisms to make this information accessible to the public.
-

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	6,100	7,154	7,154	7,467	7,959	8,007
Main appropriation	6,100	7,154	7,154	7,467	7,959	8,007
Total	6,100	7,154	7,154	7,467	7,959	8,007

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	5,412	6,171	6,230	5,743	6,048	6,096
P2:Project Planning and Development Control	688	983	923	1,723	1,911	1,911
Programme Total	6,100	7,154	7,154	7,467	7,959	8,007
Economic Classification						
CURRENT EXPENDITURE	6,100	7,154	7,154	7,467	7,959	8,007
Compensation of Employees	2,463	2,898	2,897	3,460	3,608	3,608
Wages and Salaries in Cash	2,463	2,898	2,897	3,460	3,608	3,608
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,637	4,256	4,256	4,007	4,351	4,399
Office Expenses	601	517	517	640	720	769
Transportation and Travel Cost	213	306	305	211	389	388
Maintenance and Repairs	27	85	85	80	80	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,668	3,159	3,159	2,748	2,953	2,953
Minor Capital Outlays	127	189	190	328	210	210
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,100	7,154	7,154	7,467	7,959	8,007

4. Programme Performance

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:* Formulates and monitors policy and regulatory frameworks; manages the transport database and conducts research and surveys to establish projections of future vehicle and traffic related issues.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
SP1:Human Resources and Financial Management	4,852	5,292	5,468	5,533	5,762	5,810
SP2:Policy Planning, Research and Development	560	879	762	211	287	286
Programme Total	5,412	6,171	6,230	5,743	6,048	6,096
Economic Classification						
CURRENT EXPENDITURE	5,412	6,171	6,230	5,743	6,048	6,096
Compensation of Employees	1,834	2,104	2,163	1,871	1,851	1,851
Wages and Salaries in Cash	1,834	2,104	2,163	1,871	1,851	1,851
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,578	4,068	4,067	3,873	4,198	4,246
Office Expenses	592	504	503	629	709	758
Transportation and Travel Cost	179	213	212	149	327	326
Maintenance and Repairs	27	85	85	80	80	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,668	3,114	3,114	2,748	2,953	2,953
Minor Capital Outlays	112	152	153	267	130	130
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	5,412	6,171	6,230	5,743	6,048	6,096

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Human Resources and Financial Management	4,852	5,292	5,468	5,533	5,762	5,810
Compensation of Employees	1,435	1,342	1,518	1,806	1,765	1,765
Use of Goods and Services	3,417	3,950	3,950	3,727	3,997	4,045
Non-financial Assets	-	-	-	-	-	-
SP2:Policy Planning, Research and Development	560	879	762	211	287	286
Compensation of Employees	400	761	645	65	86	86
Use of Goods and Services	160	118	117	146	201	200
Non-financial Assets	-	-	-	-	-	-

Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develop transport and land infrastructure and co-ordinate inter-agency collaboration.

Strategic objectives and measures

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

Table 4. Performance measures for programme

P2:Project Planning and Development Control						
Outcome	To manage an integrated approach towards transport planning and development					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.% Completion of road projects in Transport Master Plan 2015-2040 (Short and Medium Plan) for future road network	75%	60%	80%	60%	80%	100%
2. % of planning and lands applications assessed within 10-14 days	80%	70%	90%	80%	90%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of application cases from planning authority assessed within 10 days	80%	70%	90%	80%	90%	100%
2. % of Lands Department applications cases assessed within 14 day	80%	75%	90%	80%	90%	100%
3. Number of conceptual designs of major road Projects approved.	5	3	5	3	4	5

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Project Planning and Development Control	688	983	923	1,723	1,911	1,911
Programme Total	688	983	923	1,723	1,911	1,911
Economic Classification						
CURRENT EXPENDITURE	688	983	923	1,723	1,911	1,911
Compensation of Employees	629	794	734	1,589	1,758	1,758
Wages and Salaries in Cash	629	794	734	1,589	1,758	1,758
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	59	189	188	134	153	153
Office Expenses	9	13	13	11	11	11
Transportation and Travel Cost	34	93	93	62	62	62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	46	46	-	-	-
Minor Capital Outlays	16	37	37	61	80	80
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	688	983	923	1,723	1,911	1,911

Seychelles Land Transport Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	10,893	3,332	7,561	-	11,209	11,213
P2:Road Infrastructure Projects and Maintenance	141,630	16,964	82,304	42,362	169,556	193,578
P3:Road Safety, Traffic and Land Transport Management	34,526	974	11,080	22,472	47,230	36,473
Total	187,049	21,269	100,945	64,834	227,995	241,264

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Land Transport Agency (SLTA) is to provide and promote an efficient and adequate land transport system, which includes land transport services and infrastructure.

Major Achievements in 2018 and 2019

- Improved and upgraded several existing roads;
- Implemented several projects from Victoria Traffic Management Master Plan to help alleviate traffic congestion;
- Constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainages, street lights, and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Completed several access roads at community level unmade, Praslin and La Digue;
- Improved safety by implementing road safety projects (e.g. crash barriers, road markings, traffic mirrors and signs); and
- Obtained the participation of the private sector in the road resurfacing work through the tender process.

Current Challenges

- Delay in achieving construction and resurfacing targets due to unavailability of sufficient skilled labour and reliable machinery and equipment;
- Delayed construction and repairs due to procurement environment for contractors and suppliers;
- Delayed project completion on road surface damages due to on-going and future projects by utility agencies;
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road projects;
- Delay in completion of projects due to contractors not providing quality standards;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public; and
- Difficult construction terrains/sites causes project costs to increase and delays ongoing projects.

Strategic Priorities 2020 to 2022

- Set out kilometres of road meeting standards in the regulatory framework;
- Co-operate with all stakeholders and landowners for timely implementation of projects;
- Co-operate with utility agencies to minimise delays with project completion;
- Advocate for a drop in vandalism and proper use of road infrastructure in order to minimise repairs; and
- Engage in continuous consultation with stakeholders to achieve road re-surfacing targets.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	180,216	181,848	189,730	187,049	227,995	241,264
Main appropriation	180,216	181,848	189,730	187,049	227,995	241,264
Total	180,216	181,848	189,730	187,049	227,995	241,264

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Road Maintenance Receipts	1,057	5,000	5,000	4,500	4,500	4,500
Parking Coupons	1,829		-	-	-	-
TOTAL	2,886	5,000	5,000	4,500	4,500	4,500

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management & Administration	8,284	7,945	8,209	10,893	11,209	11,213
P2:Road Infrastructure Projects and Maintenance	150,871	141,199	144,752	141,630	169,556	193,578
P3:Road Safety, Traffic and Land Transport Management	21,061	32,705	36,768	34,526	47,230	36,473
Programme Total	180,216	181,848	189,730	187,049	227,995	241,264

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	117,039	113,713	113,713	122,215	125,267	125,402
Compensation of Employees	15,656	18,632	18,632	21,269	21,606	21,761
Wages and Salaries in Cash	15,656	18,632	18,632	21,269	21,606	21,761
Wages and Salaries in Kind	-	-	-	264	264	264
Use of Goods and Services	101,383	95,081	95,081	100,945	103,661	103,641
Office Expenses	5,515	5,682	5,718	5,223	5,382	5,383
Transportation and Travel Cost	6,153	4,347	4,307	5,265	5,522	5,523
Maintenance and Repairs	68,258	54,405	56,598	63,355	63,337	63,313
Materials and Supplies	201	306	306	209	209	209
Other uses of Goods and Services	2,742	3,154	3,165	5,815	5,830	5,831
Minor Capital Outlays	18,515	27,187	24,987	20,814	23,119	23,119
CAPITAL EXPENDITURE	63,177	68,135	76,016	64,834	102,728	115,862
Non-financial Assets	63,177	68,135	76,016	64,834	102,728	115,862
<i>Building and Infrastructure</i>	<i>63,177</i>	<i>68,135</i>	<i>76,016</i>	<i>64,834</i>	<i>102,728</i>	<i>115,862</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	180,216	181,848	189,730	187,049	227,995	241,264

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Road Infrastructure Projects and Maintenance	New Scheme of Service	To increase productivity and retain staff	Scheme of service for Asphaltting workers	PSIP	-	-	-
				Compensation of Employees	1,710	1,710	1,710
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,710	1,710	1,710
P2: Road Infrastructure Projects and Maintenance	New Scheme of Service	To increase productivity and retain staff	New Scheme of Service for Project Officer and Engineer/Quantity Surveyor	PSIP	-	-	-
				Compensation of Employees	900	900	900
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	900	900	900
P1: Governance Management and Administration	Rent of office space	Relocation of Asphaltting Unit from Petit Paris to Providence Industrial area	Relocation of Asphaltting Unit from Petit Paris to Providence Industrial Area	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,775	2,775	-
				Minor Capital Outlays	-	-	-
				Total	2,775	2,775	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure an efficient standard of office management, support and general administration of the Agency.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	8,284	7,945	8,209	10,893	11,209	11,213
Programme Total	8,284	7,945	8,209	10,893	11,209	11,213
Economic Classification						
CURRENT EXPENDITURE	8,284	7,945	8,209	10,893	11,209	11,213
Compensation of Employees	2,465	3,799	3,892	3,332	3,271	3,295
Wages and Salaries in Cash	2,465	3,799	3,892	3,332	3,271	3,295
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,819	4,146	4,317	7,561	7,938	7,918
Office Expenses	2,090	1,790	1,810	1,887	2,044	2,045
Transportation and Travel Cost	627	148	198	303	560	561
Maintenance and Repairs	727	422	422	675	699	676
Materials and Supplies	8	156	156	9	9	9
Other uses of Goods and Services	2,064	1,329	1,430	4,313	4,327	4,328
Minor Capital Outlays	302	300	300	375	300	300
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	8,284	7,945	8,209	10,893	11,209	11,213

Programme 2: Road Infrastructure and Maintenance

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Road Infrastructure Projects*: Undertakes road construction projects and related land transport infrastructure;
- *Sub-programme 2 Asphaltting Works*: Undertakes road surfacing and resurfacing projects; and
- *Sub-Programme 3 Road Maintenance Services*: Maintains roads and road infrastructure.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Road Infrastructure Projects and Maintenance						
Outcome Roads that meet standards set out in the regulatory framework						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Total % of road meeting standards set out in the regulatory framework	50%	45%	60%	58%	70%	75%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Road Infrastructure Projects						
1. Kilometers of new primary and secondary roads constructed	2km	2km	3km	2km	3.5km	3.5km
2. Kilometers of existing primary and secondary and feeder roads improved	2km	2km	2km	2km	2km	2.5km
3. % of construction and improvement projects completed to specified standards, on budget and within timeframe	50%	55%	55%	85%	60%	65%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP2:Asphaltting Works						
1. Square metres of road (primary, secondary and feeder) maintained through routine maintenance (Pothole filling)	12000sq.mt	12000sq.mt	13000sq.mt	13000sq.mt	14000sq.mt	15000sq.mt
2. Kilometers of road (primary, secondary and feeder) maintained through periodic maintenance (resurfacing)	15km	13km	20km	18km	22km	23km
SP3:Road Maintenance Services						
1. Number of road infrastructure rehabilitated	400	400	550	500	600	650

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Road Infrastructure Projects	47,840	38,344	39,726	36,548	57,726	80,636
SP2:Asphalting Works	81,206	84,161	85,627	85,870	87,619	87,721
SP3:Roads Maintenance Services	21,825	18,694	19,400	19,212	24,211	25,221
Programme Total	150,871	141,199	144,752	141,630	169,556	193,578
Economic Classification						
CURRENT EXPENDITURE	95,137	90,264	92,436	99,268	101,094	101,216
Compensation of Employees	12,170	13,355	13,261	16,964	17,481	17,602
Wages and Salaries in Cash	12,170	13,355	13,261	16,964	17,481	17,602
Wages and Salaries in Kind	-	-	-	180	180	180
Use of Goods and Services	82,967	76,909	79,175	82,304	83,613	83,614
Office Expenses	3,424	3,179	3,295	3,336	3,338	3,338
Transportation and Travel Cost	5,526	4,115	4,051	4,962	4,962	4,963
Maintenance and Repairs	56,143	43,226	45,439	52,111	52,112	52,112
Materials and Supplies	192	150	150	200	200	200
Other uses of Goods and Services	678	1,552	1,552	1,502	1,502	1,502
Minor Capital Outlays	17,003	24,687	24,687	20,013	21,319	21,319
CAPITAL EXPENDITURE	55,734	50,935	52,316	42,362	68,462	92,362
Non-financial Assets	55,734	50,935	52,316	42,362	68,462	92,362
<i>Building and Infrastructure</i>	55,734	50,935	52,316	42,362	68,462	92,362
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	150,871	141,199	144,752	141,630	169,556	193,578

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Road Infrastructure Projects	47,840	38,344	39,726	36,548	57,726	80,636
Compensation of Employees	1,606	1,909	1,909	2,186	2,264	2,274
Use of Goods and Services	-	118	118	-	-	-
Non-financial Assets	46,234	36,317	37,699	34,362	55,462	78,362
SP2:Asphalting Works	81,206	84,161	85,627	85,870	87,619	87,721
Compensation of Employees	8,218	10,160	10,160	13,595	14,034	14,137
Use of Goods and Services	72,988	68,163	69,628	72,276	73,585	73,585
Non-financial Assets	-	5,839	5,838	-	-	-
SP3:Roads Maintenance Services	21,825	18,694	19,400	19,212	24,211	25,221
Compensation of Employees	2,346	1,286	1,193	1,183	1,183	1,192
Use of Goods and Services	9,979	8,629	9,428	10,029	10,029	10,029
Non-financial Assets	9,500	8,779	8,779	8,000	13,000	14,000

Programme 3: Road Safety, Traffic and Land Transport Management

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Road Safety, Traffic and Land Transport Management						
Outcome	Safe and secure public roads					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Km of crash barriers installed	1km	2.2km	1km	1km	1.5km	1.5km
2. 1sq.m of road markings painted	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt
3. Number of traffic signs and mirrors installed (Traffic signs)	150	150	150	150	150	150
(Mirrors)	100	100	100	100	100	150

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Road Safety, Traffic and Land Transport Management	21,061	32,705	36,768	34,526	47,230	36,473
Programme Total	21,061	32,705	36,768	34,526	47,230	36,473
Economic Classification						
CURRENT EXPENDITURE	13,618	15,505	13,068	12,054	12,964	12,973
Compensation of Employees	1,021	1,479	1,479	974	855	864
Wages and Salaries in Cash	1,021	1,479	1,479	974	855	864
Wages and Salaries in Kind	-	-	-	84	84	84
Use of Goods and Services	12,597	14,026	11,590	11,080	12,109	12,109
Office Expenses	-	713	613	-	-	-
Transportation and Travel Cost	-	83	57	-	-	-
Maintenance and Repairs	11,388	10,757	10,736	10,570	10,525	10,525
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	273	183	-	-	-
Minor Capital Outlays	1,209	2,200	-	426	1,500	1,500
CAPITAL EXPENDITURE	7,442	17,200	23,700	22,472	34,266	23,500
Non-financial Assets	7,442	17,200	23,700	22,472	34,266	23,500
<i>Building and Infrastructure</i>	7,442	17,200	23,700	22,472	34,266	23,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21,061	32,705	36,768	34,526	47,230	36,473

Road Transport Commission

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Road Transport Management	10,587	4,892	5,195	500	15,156
Total	10,587	4,892	5,195	500	10,232

2. Strategic Overview of Entity

Mandate

The Road Transport Commission (RTC) is a regulatory body under the responsibility of the Road Transport Commissioner. Its mandate is to enforce and control all aspects of road transport regulations in order to ensure the safety of Seychelles' roads.

Major Achievements in 2018 and 2019

- Implemented the new policy for transport on La Digue, and the new policy for importing vehicles;
- Played an active role in emphasising the importance of road infrastructure, working with the Seychelles Land Transport Agency (SLTA) on the design, construction and maintenance of roads, safety audits and assessment programmes, and with utility companies on safety procedures when installing and maintaining infrastructure that crosses roads;
- Rigorously regulated the taxi, car hire and omnibus industry by ensuring that their vehicles are roadworthy and in line with their corresponding policies and regulations; and
- Organised through the Road Safety Advisory Committee Road Safety Weekends and the annual Road Safety Week in collaboration with Traffic Police to improve road user behaviour, enable better enforcement of laws and standards, and raise public awareness to increase seat belt and helmet wearing rates and to reduce drinking and driving, speed and other risk factors.

Current Challenges

- Inability to work efficiently due to lack of a functional framework;
- Road safety mandates are not harmonised;
- Inability to implement road safety solutions due to limited funding and limited private sector involvement; and
- Inadequate and sub-optimal training standards for traffic officers.

Strategic Priorities 2020 to 2022

- Review the road transport regulations to reflect modern times and to get the regulatory framework right so as to efficiently deal with current road transport challenges;
- Enforce the road transport regulations, in particular the demerit point regulations and the towing away regulations, so as to create a safer road environment and ensure timely removal of derelict vehicles along public roads;
- Procure a special branded vehicle equipped to facilitate increased visibility and presence on the highway, deter speeding and spilling of materials on the road, and deal with any offences;

- Implement the National Road Safety Strategy in order to promote awareness on traffic and road safety matters and reduce the number of road accidents;
- Increase school safety programmes targeting school children;
- Produce quality accident data by constantly updating the road safety database, and utilising the data for assessment and implementation of counter measure designs and actions in order to reduce accident black spots;
- Review the theory and driving manuals for instructors and develop driving procedures that will standardise driving programmes offered;
- Refurbish and re-equip the vehicle testing stations on Mahé and Praslin to improve the quality of service and to meet standards for accreditation to a regional body in 2020;
- Adopt management standards for the services rendered; and
- Invest in training for traffic wardens to enhance capacity and invest in new communication equipment to improve the mode of communication.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,296	10,545	9,970	10,587	15,156	10,232
Main appropriation	8,296	10,545	9,970	10,587	15,156	10,232
Total	8,296	10,545	9,970	10,587	15,156	10,232

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Vehicle Testing	8,257	8,232	8,538	7,742	8,246	8,667
Conversion fee	670	300	600	350	600	600
Parking Coupons		2,465	2,465	2,500	2,500	3,000
Highway Code Books		100	100	125	150	200
Heavy Vehicle Fees		72	150	72	150	150
Others - Instructor's fees		5	5	5	5	5
TOTAL	8,927	11,173	11,858	10,794	11,651	12,622

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Road Transport Management	8,296	10,545	9,970	10,587	15,156	10,232
Programme Total	8,296	10,545	9,970	10,587	15,156	10,232
Economic Classification						
CURRENT EXPENDITURE	8,296	10,545	9,970	10,087	10,156	10,232
Compensation of Employees	4,330	5,011	4,636	4,892	5,172	5,192
Wages and Salaries in Cash	4,330	5,011	4,636	4,892	5,172	5,192
Wages and Salaries in Kind	113	149	149	144	144	144
Use of Goods and Services	3,966	5,534	5,334	5,195	4,984	5,040
Office Expenses	1,373	1,119	1,119	1,308	1,460	1,461
Transportation and Travel Cost	178	387	387	302	373	373
Maintenance and Repairs	125	118	138	169	169	169
Materials and Supplies	20	166	89	71	71	71
Other uses of Goods and Services	1,999	2,609	2,667	2,543	2,473	2,528
Minor Capital Outlays	157	986	785	657	294	294
CAPITAL EXPENDITURE	-	-	-	500	5,000	-
Non-financial Assets	-	-	-	500	5,000	-
<i>Building and infrastructure</i>	-	-	-	500	5,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,296	10,545	9,970	10,587	15,156	10,232

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Road Transport Management	Upgrading/maintenance of equipment	To have the testing station accredited to a regional body and adopt a management standard for the services rendered	Upgrading and maintenance of equipment at the VTS Station (Mahé) (current equipment is outdated) Current building needs roof repair, and there is a need to upgrade seating for clients	Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	500	-	-
				PSIP	-	-	-
				Total	500	-	-

Programme Performance

Programme 1: Road Transport Management

The purpose of the programme is to update and prepare regulations on all road transport activities as laid down in the

Road Transport Act and to enforce them to ensure that Seychelles' roads are safe.

Strategic objectives and measures

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

Table 5. Performance measures for programme

P1:Road Transport Management						
Outcome: A decrease in the number of fatal road accidents on our roads						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % decrease in fatal road accidents per year	5.5%	5%	5.5%	6%	6%	6%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.% increase in number of vehicles inspected for roadworthiness per year.	5%	2%	5%	15%	20%	25%
2.Average time for a vehicle to be tested for roadworthiness	15 mins	20 mins	15 mins	10 mins	10 mins	10 mins

Seychelles Planning Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	7,503	2,773	4,730	-	7,243	7,300
P2:Land Use Policy and Planning	2,837	2,787	51	-	2,787	2,792
P3:Development Control	7,641	7,390	251	-	7,636	7,781
Total	17,980	12,949	5,031	-	17,666	17,873

2. Strategic Overview of Entity

Mandate

The Seychelles Planning Authority is mandated under the Town and Country Planning Act 237, to regulate construction developments and uses of land that create the built environment of Seychelles.

The Planning Authority Board has a governing mandate to establish and review construction and land use planning policies and guidelines for approval, as well as to decide on planning applications based on recommendations made by its technical committees.

The Development Planning and Policy Section is mandated to work on strategic policies and guidelines relating to construction and use of land, ensuring that these are implemented through assessment of pre- planning requests and new planning applications.

The Quality Assurance and Building Control Section, under the jurisdiction of the Building Regulations, assesses planning applications and undertakes monitoring of developments that are under construction to ensure compliance with approval. This Section also carries out enforcement on illegal construction and investigates planning related enquiries.

The Planning Application Services Bureau receives different types of planning submissions and administers their processes until a final decision is communicated, by liaising systematically with internal and external referral agencies.

Major Achievements in 2018 and 2019

- Gazetted and submitted to the National Assembly the new “Physical Planning Bill” to replace the existing Town and Country Planning Act Cap 237;
- Reviewed and updated the following regulations: 1. Building Regulations, 2. Planning Authority Regulations, 3. Land Use Plans Regulations, 3. Control of Development of Land Regulations, 4. Development of Subdivision Regulations, 5. Planning Authority Fee

Regulations, 6. Appeals Board Regulations, and 7. Building Class Regulations;

- Introduced new policies and guidelines as follows: 1. Religious Symbols and Gathering Policy, 2. Beach and Street Kiosks Vending Policy and Guidelines, 3. Tourism Structures Protruding on the Coastal Marine Environment, 4. Fencing Guidelines for PMC residential estates, 5. Policy for Roof Rainwater Harvesting, 6. Advertisement Policy and Guidelines;
- Reviewed the following policies and guidelines as follows: 1. Policy for Construction in Low-lying Areas, 2. Security Fence Policy, 3. Temporary Workers Accommodation Policy and Guidelines, 4. Small Scale Development Policy for small entrepreneurs under Enterprise Seychelles Agency;
- Initiated a tripartite partnership with Seychelles Licensing Authority and Seychelles Fair Trading Commission to further address issues within construction and design services, and prompt and better service delivery and compliance by building contractors and agents; and
- Began the reviewing process and consultation process for the land and the land use of Bel Ombre, Beau Vallon, Glacis, Cascade, Pointe Larue, Grand Anse, Anse Boileau, Baie Lazare.

Current Challenges

- Delays in delivering land use related programmes and activities due to objections made by land owners, and lack of feedback and contribution from key partner ministries and agencies;
- Media sensitisation due to increased cost of television programme production and other educational programmes;
- Inadequate office space;
- Human and technical resources to cope with the increasing number of applications and construction projects;
- Manpower and resources from some referral agencies and agents to take decisions on planning applications;
- Information and Communication Technology delays to go paperless; and
- Enough staff to cope with the increase in construction activities.

Strategic Priorities 2020 to 2022

- Complete the review and make available to the public all 26 district land use plans in terms of assessment and consultations (Operationalising Seychelles Strategic Land Use and Development Plan);
- Produce development plans for all high growth/urban areas (Operationalising the Victoria Master Plan and the Strategic Land use and Development Plan);
- Go paperless by embracing digital signature technology and online Payment for Planning Applications;
- Improve Seychelles ranking in the Ease of Doing Business index – below 100 in the construction sector component -- by putting in place new reforms and measures in the sector;

- Digitalise all past records and have a full-fledged digital archiving system for research and reviewing files and cases;
- Provide extension guidelines for Property Management Corporation housing estates wherever land is available;
- Develop regulations for all new policies and guidelines;
- Improve our workforce through capacity building and acquisition of technology, and develop regional and international co-operations;
- Reduce bureaucracy/red tape by further simplifying procedures, increasing minor works scope, and providing more guidelines for permitted developments;
- Have a media plan to improve communication platforms and maintain a thorough online documentation of up-to-date regulations, policies and development guidelines to better guide and educate agents, developers and the general public;
- Enhance quality control in construction by building capacity of development control officers, engineers, urban planners and architects, and restructuring of duties for effective task delivery; Co-ordinate the implementation of the initial phases of the Victoria Master Plan; and
- Become a model in the region for sustainable development processes when it comes to physical planning.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	15,165	17,751	17,751	17,980	17,666	17,873
Main appropriation	15,165	17,751	17,751	17,980	17,666	17,873
Total	15,165	17,751	17,751	17,980	17,666	17,873

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	7,104	8,676	8,676	7,503	7,243	7,300
P2:Land Use Policy and Planning	2,123	1,718	1,718	2,837	2,787	2,792
P3:Development Control	5,938	7,356	7,356	7,641	7,636	7,781
Programme Total	15,165	17,751	17,751	17,980	17,666	17,873
Economic Classification						
CURRENT EXPENDITURE	15,165	17,751	17,751	17,980	17,666	17,873
Compensation of Employees	10,205	12,001	12,002	12,949	12,668	12,818
Wages and Salaries in Cash	10,205	12,001	12,002	12,949	12,668	12,818
Wages and Salaries in Kind	-	-	55	-	-	-
Use of Goods and Services	4,960	5,749	5,749	5,031	4,998	5,056
Office Expenses	1,700	1,595	1,605	1,306	1,493	1,572
Transportation and Travel Cost	509	582	582	506	546	547
Maintenance and Repairs	365	387	349	433	405	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,032	2,765	2,696	2,731	2,368	2,164
Minor Capital Outlays	353	420	462	56	186	360
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	15,165	17,751	17,751	17,980	17,666	17,873

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, and giving the necessary material support to enable both staff and the organisation to perform and achieve its goals.

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat*: Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;
- *Sub-programme 2 Human Resource, Administration and Finance*: Improves human resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance; and
- *Sub-programme 3 Board, Secretariat and Committees*: Delivers service to the public by deciding on development proposals. The Secretariat provides technical support for efficient decision making pertaining to planning submissions to uphold existing land use and construction related policies and guidelines. The Committees assess the feasibility of development proposals and make recommendations on planning applications to the Planning Authority Board.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Ceo's Secretariat	2,011	2,638	2,638	2,271	2,125	2,170
SP2:Hr, Admin and Finance	2,672	4,091	4,091	3,240	3,531	3,542
SP3:Board Secretariat and Committees	2,421	1,947	1,947	1,991	1,588	1,588
Programme Total	7,104	8,676	8,676	7,503	7,243	7,300
Economic Classification						
CURRENT EXPENDITURE	7,104	8,676	8,676	7,503	7,243	7,300
Compensation of Employees	2,376	3,316	3,316	2,773	2,543	2,543
Wages and Salaries in Cash	2,376	3,316	3,316	2,773	2,543	2,543
Wages and Salaries in Kind	-	-	55	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Use of Goods and Services	4,728	5,360	5,360	4,730	4,700	4,756
Office Expenses	1,671	1,475	1,485	1,281	1,468	1,547
Transportation and Travel Cost	370	438	438	354	398	398
Maintenance and Repairs	365	387	349	433	405	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,969	2,640	2,571	2,606	2,243	2,039
Minor Capital Outlays	353	420	462	56	186	360
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	7,104	8,676	8,676	7,503	7,243	7,300

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Ceo's Secretariat	2,011	2,638	2,638	2,271	2,125	2,170
Compensation of Employees	1,916	2,464	2,464	2,157	1,999	1,999
Use of Goods and Services	95	174	174	115	126	171
Non-financial Assets	-	-	-	-	-	-
SP2:Hr, Admin and Finance	2,672	4,091	4,091	3,240	3,531	3,542
Compensation of Employees	459	852	852	616	545	545
Use of Goods and Services	2,212	3,239	3,239	2,624	2,986	2,997
Non-financial Assets	-	-	-	-	-	-
SP3:Board Secretariat and Committees	2,421	1,947	1,947	1,991	1,588	1,588
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	2,421	1,947	1,947	1,991	1,588	1,588
Non-financial Assets	-	-	-	-	-	-

Programme 2: Land Use Policy and Planning

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of planning and pre-planning and other assessments done within the prescribed time frame.	100%	100%	100%	50%	100%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
2. % of land use plans which has completed reviewed and consultation stages for the existing electoral districts	50%	42%	75%	85%	100%	100%
3. % of current guidelines and policies finalized for approval out of the existing 39 drafts	90%	75%	100%	100%	100%	100%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Land Use Policy and Planning	2,123	1,718	1,718	2,837	2,787	2,792
Programme Total	2,123	1,718	1,718	2,837	2,787	2,792
Economic Classification						
CURRENT EXPENDITURE	2,123	1,718	1,718	2,837	2,787	2,792

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	2,077	1,682	1,682	2,787	2,736	2,736
Wages and Salaries in Cash	2,077	1,682	1,682	2,787	2,736	2,736
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	46	36	36	51	51	56
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	46	36	36	51	51	56
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	2,123	1,718	1,718	2,837	2,787	2,792

Programme 3: Development Control

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

SP1:Assessment, Monitoring and Enforcement						
Outcome	Reduced illegal development and improved efficiency in the process of planning submissions					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of total number of applications visited compared to the total number of applications under monitoring	100%	89%	100%	70%	100%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of total number of visits compare to the total number of control notice	100%	89%	100%	60%	100%	100%
2. % of non-compliance cases dealt with successfully	100%	87%	100%	75%	100%	100
SP2:Planning Submission Processing						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of new application released against total number of new applications received	100%	95%	100%	70%	95%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of final decisions conveyed to applicants within 4 weeks	100%	81%	100%	60%	100%	100%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Assessment, Monitoring and Enforcement	4,132	4,984	4,984	5,249	5,226	5,371
SP2:Planning Submission Processing	1,806	2,373	2,373	2,392	2,410	2,410
Programme Total	5,938	7,356	7,356	7,641	7,636	7,781
Economic Classification						
CURRENT EXPENDITURE	5,938	7,356	7,356	7,641	7,636	7,781

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	5,753	7,003	7,003	7,390	7,388	7,538
Wages and Salaries in Cash	5,753	7,003	7,003	7,390	7,388	7,538
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	185	353	353	251	248	243
Office Expenses	29	120	120	25	25	25
Transportation and Travel Cost	93	108	108	101	98	93
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	64	125	125	125	125	125
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	5,938	7,356	7,356	7,641	7,636	7,781

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Assessment, Monitoring and Enforcement	4,132	4,984	4,984	5,249	5,226	5,371
Compensation of Employees	4,020	4,826	4,826	5,098	5,078	5,228
Use of Goods and Services	111	158	158	151	148	143
Non-financial Assets	-	-	-	-	-	-
SP2:Planning Submission Processing	1,806	2,373	2,373	2,392	2,410	2,410
Compensation of Employees	1,732	2,178	2,178	2,292	2,310	2,310
Use of Goods and Services	74	195	195	100	100	100
Non-financial Assets	-	-	-	-	-	-

HEALTH PORTFOLIO

Ministry of Health

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	21,820	10,999	10,820	-	22,077
P2:Training and Professional Development	21,169	10,318	10,851	-	21,971
Total	42,988	21,317	21,671	-	44,049
					43,977

2. Strategic Overview of Entity

Mandate

The Ministry is responsible for macro health policy formulation and the monitoring and evaluation of macro-health indicators. The Ministry is also responsible for human resource development of the national health sector, through training and continuous professional development of all health cadres. Additionally, it is responsible for coordinating health promotion (social and behaviour change communication) and matters of international cooperation and inter-sectorial collaboration.

Major Achievements in 2018 and 2019

- Developed policy and drafted instructions leading to the Overseas Treatment Act;
- Revised the following policies:
 - Adolescent Sexual and Reproductive Health, School Nutrition and Mental Health;
 - Immunisation;
 - Blood Transfusion; and
 - Nurses and Midwives;
- Produced and disseminated the 2017 and 2018 Annual Health Sector Performance Report;
- Assumed stewardship of Performance Monitoring and Evaluation (Technical Working Group);
- Purchased new equipment to facilitate learning at the National Institute of Health and Social Studies (NIHSS);
- Enhanced capacity and skills of more than 500 staff members through continuous professional development, both locally and overseas;
- Produced the National Health Accounts Reports for 2016 and 2017;
- Signed Memoranda of Understanding with non-governmental organisations, bilateral partners and international organisations, e.g. Alzheimer's Foundation, Czech Republic, United Nations Population Fund; and
- The NIHSS submitted standards and other curriculum documents for three programmes to the Seychelles Qualifications Authority for validation, i.e. Diploma in Social Work, Diploma in Nutrition and the Diploma in Emergency Medical Care.

Current Challenges

- Structures and processes for health monitoring, evaluation and standard setting are still in the nascent phase;
- Recruiting a good legal advisor because too many critical posts were unfunded in 2018;
- The quality of the human resources for health remains a major stumbling block for the health sector;
- Inadequate human resources to carry out the intensity of health promotion required by the patterns of disease;
- Infrastructure and new facilities for NIHSS to carry out training and continuous professional development in health and social sectors;
- Inability to recruit at NIHSS as the required posts have not been created; and
- Construction of a new NIHSS building because the processes to get the project underway are too slow.

Strategic Priorities 2020 to 2022

- Continue to improve structures and processes for policy setting and strengthening institutional accountability and monitoring and evaluation;
- Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns;
- Increase the production, and improve the development, of human resources for health; and
- Improve the experience of the health service users.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	35,534	77,614	49,007	42,988	44,049	43,977
Main appropriation	35,534	77,614	49,007	42,988	44,049	43,977
Total	35,534	77,614	49,007	42,988	44,049	43,977

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management and Administration	18,203	60,178	31,932	21,820	22,077	21,974
P2: Training and Professional Development	17,331	17,436	17,076	21,169	21,971	22,003
Programme Total	35,534	77,614	49,007	42,988	44,049	43,977
Economic Classification						
CURRENT EXPENDITURE	35,534	41,072	39,872	42,988	44,049	43,977
Compensation of Employees	18,643	19,327	19,327	21,317	22,525	22,290
Wages and Salaries in Cash	18,643	19,327	19,327	21,317	22,525	22,290
Wages and Salaries in Kind	426	408	408	540	540	540
Use of Goods and Services	16,891	21,746	20,546	21,671	21,523	21,687
Office Expenses	3,037	3,057	3,057	3,110	3,143	3,203
Transportation and Travel Cost	581	1,045	1,125	1,041	1,053	1,073
Maintenance and Repairs	630	441	504	431	436	445
Materials and Supplies	24	70	60	70	71	72
Other uses of Goods and Services	10,863	14,605	13,655	15,309	15,068	15,104
Minor Capital Outlays	1,331	2,120	1,737	1,170	1,213	1,250
CAPITAL EXPENDITURE	-	36,542	9,135	-	-	-
Non-financial Assets	-	36,542	9,135	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	36,542	9,135	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	35,534	77,614	49,007	42,988	44,049	43,977

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP3: Research, Policy Planning and Evaluation	Recruitment of a Principal Health Promotion Officer	Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns Increase the production, and improve the development, of human resources for health	Health Promotion lacks capable leadership and yet it is the main pillar of the efforts of the health system to reduce obesity, substance abuse, irresponsible sexual behaviour etc. Health promotion is still rather weak because of little or no dedicated leadership.	PSIP	-	-	-
				Compensation of Employees	366	384	384
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	366	384	384

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2: Pre-Service Health and Social Care Training	Recruitment of 3 Lecturers, a Registrar, an Administrative Manager, a Site and Facilities Officer and a Quality Assurance Officer Upgrading of Director to Director General and from Lecturer to Deputy Director	Increase the production, and improve the development, of human resources for health	These posts are needed at NIHSS to support the autonomy that has been promised to the school	PSIP	-	-	-
				Compensation of Employees	2,329	2,419	2,419
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,329	2,419	2,419

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide health sector policies, provide stewardship, and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management*: Ensures good governance of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation*: Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub-Programme 4 Health Communication and Partnership*: Promotes and protects health along the life course and strengthens local and international partnerships in health.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome: Governance and stewardship strengthened						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP3: Research, Policy Planning and Evaluation						
1. Number of new health policies and bills developed and endorsed	3	3	3	3	3	3
2. Annual Health Performance Report developed, validated and disseminated	1	1	1	1	1	1

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP4: Health Communication and Partnership						
1. Number of new partnership projects mobilised annually	10	10	10	10	10	10
2. Number of health promotion communication interventions developed	55	60	60	70	75	80
3. Number of Continuous Professional Development sessions conducted	57	69	69	90	95	100

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Ministers Support Services	2,724	3,085	3,085	2,946	2,969	2,937
SP2:Administration and Human Resource Management	12,660	52,615	24,569	15,637	15,665	15,676
SP3:Research, Policy Planning and Evaluaton	1,475	2,442	2,242	1,843	1,899	1,855
SP4:Health Communication and Partnership	1,344	2,035	2,035	1,394	1,545	1,506
Programme Total	18,203	60,178	31,932	21,820	22,077	21,974
Economic Classification						
CURRENT EXPENDITURE	18,203	23,636	22,796	21,820	22,077	21,974
Compensation of Employees	9,673	11,619	11,619	10,999	11,206	11,018
Wages and Salaries in Cash	9,673	11,619	11,619	10,999	11,206	11,018
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,530	12,018	11,178	10,820	10,871	10,956
Office Expenses	1,867	1,841	1,841	1,912	1,932	1,968
Transportation and Travel Cost	376	724	804	674	682	694
Maintenance and Repairs	411	291	321	281	284	290
Materials and Supplies	24	70	60	70	71	72
Other uses of Goods and Services	5,164	7,921	7,321	7,278	7,288	7,306
Minor Capital Outlays	688	1,170	830	605	615	625
CAPITAL EXPENDITURE	-	36,542	9,135	-	-	-
Non-financial Assets	-	36,542	9,135	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	36,542	9,135	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,203	60,178	31,932	21,820	22,077	21,974

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Ministers Support Services	2,724	3,085	3,085	2,946	2,969	2,937
Compensation of Employees	1,880	2,000	2,000	1,875	1,890	1,843
Use of Goods and Services	844	1,086	1,086	1,070	1,079	1,094
Non-financial Assets	-	-	-	-	-	-
SP2:Administration and Human Resource Management	12,660	52,615	24,569	15,637	15,665	15,676
Compensation of Employees	5,424	6,568	6,568	6,458	6,450	6,403
Use of Goods and Services	7,236	9,506	8,866	9,179	9,215	9,273
Non-financial Assets	-	36,542	9,135	-	-	-
SP3:Research, Policy Planning and Evaluaton	1,475	2,442	2,242	1,843	1,899	1,855
Compensation of Employees	1,342	1,538	1,538	1,675	1,728	1,681
Use of Goods and Services	133	905	705	168	170	173
Non-financial Assets	-	-	-	-	-	-
SP4:Health Communication and Partnership	1,344	2,035	2,035	1,394	1,545	1,506
Compensation of Employees	1,026	1,513	1,513	991	1,138	1,091
Use of Goods and Services	317	522	522	403	407	415
Non-financial Assets	-	-	-	-	-	-

Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resources for the health and social care needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 In-Service Professional Development:* Ensures the continuous professional development and highest level of competence of all health personnel. It caters for both national and international training; and
- *Sub-programme 2 Pre-Service Health and Social Care Training:* Oversees the training conducted by the NIHSS to ensure the continued supply of health professionals.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Training and Professional Development						
Outcome	Health sector staffed with adequate, highly-competent, motivated workforce					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Increase in number of trained health professionals	30%	30%	30%	10%	15%	20%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: In-Service professional Development						
1. Number of in-service health professionals trained at BSc and MSc levels annually	45	85	45	90	90	90
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Sub-programme 2: Pre-Service Health and Social Care Training						
1. Number of new pre-service programmes undertaken by NIHSS	-	-	2	2	2	2
2. Number of In-service programmes in partnership with other training institutions	-	-	2	2	2	2
3. Number of projects for implementation and development by NIHSS	-	-	2	2	2	2
4. % of short training for Health and Social work in response to service request	-	-	50%	60%	60%	60%
5. % increase in short training offered by NIHSS to meet service needs	-	-	30%	30%	30%	30%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: In Service Professional Development	1,817	2,376	2,376	2,358	2,376	2,376
SP2: Pre Service Health and Social Care Training	15,514	15,059	14,699	18,811	19,595	19,627
Programme Total	17,331	17,436	17,076	21,169	21,971	22,003
Economic Classification						
CURRENT EXPENDITURE	17,331	17,436	17,076	21,169	21,971	22,003
Compensation of Employees	8,970	7,708	7,708	10,318	11,319	11,272
Wages and Salaries in Cash	8,970	7,708	7,708	10,318	11,319	11,272
Wages and Salaries in Kind	426	408	408	540	540	540

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Use of Goods and Services	8,361	9,728	9,368	10,851	10,652	10,731
Office Expenses	1,169	1,215	1,215	1,198	1,211	1,235
Transportation and Travel Cost	205	321	321	367	371	378
Maintenance and Repairs	219	150	183	150	152	155
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,699	6,684	6,334	8,031	7,780	7,798
Minor Capital Outlays	643	950	907	565	598	625
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	17,331	17,436	17,076	21,169	21,971	22,003

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:In Service Professional Development	1,817	2,376	2,376	2,358	2,376	2,376
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,817	2,376	2,376	2,358	2,376	2,376
Non-financial Assets	-	-	-	-	-	-
SP2:Pre Service Health and Social Care Training	15,514	15,059	14,699	18,811	19,595	19,627
Compensation of Employees	8,970	7,708	7,708	10,318	11,319	11,272
Use of Goods and Services	6,544	7,352	6,992	8,493	8,276	8,355
Non-financial Assets	-	-	-	-	-	-

Health Care Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	48,732	17,262	9,917	21,553	46,652	25,687
P2:Hospital and Specialised Services	621,412	230,056	309,721	81,636	739,793	714,444
P3:Curative and Preventive Services	239,199	146,891	65,107	27,200	236,662	226,661
P4:Health Support Services	115,437	86,644	28,793	-	117,247	117,174
Total	1,024,780	480,853	413,539	130,389	1,140,354	1,083,965

2. Strategic Overview of Entity

Mandate

The Health Care Agency (HCA) provides preventive, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objectives are to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

Major Achievements in 2018 and 2019

- Increased health care coverage in the community, including specialised services, oral health, antenatal care, hearing screening in infants, and Secondary Year 5 (standards for pre-analytical phase of Human Immunodeficiency Virus testing) student health screening;
- Modernised oncology services;
- Increased the number of nurses by 10% by recruiting expatriates;
- Strengthened and introduced sub-specialised services, e.g. minimally invasive surgical procedures;
- Reduced child morbidity and mortality by introducing rota virus and pneumococcus vaccines;
- Replaced 200 hospital beds with new electric beds to improve patient care and safety;
- Equipped the Eye Clinic with state of the art equipment for screening of Diabetes Mellitus and Hypertension Retinal Disease (Seychelles is the first country in the region with this technology); and
- Improved infrastructure, including: Female Medical Ward renovation, English River Health Centre renovation, Les Mamelles Health Centre renovation, new Anse Royale Dental Clinic, new incinerator at Baie Ste Anne Hospital, renovation of walkways at Seychelles Hospital, new Family Hospital, and refurbishment of La Digue Hospital.

Current Challenges

- Increase in disease burden due to social ills, such as illicit drug abuse;
- Increase in the need for specialised care due to teenage pregnancies, pre-maturity births and abortions;
- Gaps in patient safety and quality of care to meet international standards;
- High cost of building infrastructure due to fungal infestation;

- Capacity to manage capital projects;
- High motor vehicles maintenance cost;
- Increase in rates for utilities;
- Increase in number of expatriate staff resulting in increased expenditure on international airfares, housing and transport for expatriate staff; and
- Inadequate infrastructure, such as isolation ward, Intensive Care Unit, inpatient facilities and dental facilities.

Strategic Priorities 2020 to 2022

- Prevention strategies based on needs of population:
 - Improve health care outcomes by influencing guidelines and protocol implementation within HCA;
 - Promote a health care service that is transparent; and
 - Empower community to participate in decision making about health care needs and services.
- Efficient, safe and timely health care services:
 - Introduce patient safety and quality assurance;
 - Introduce Health Information System;
 - Plan for future services and re-organise existing services based on demographics and health needs;
 - Maintain clinical governance strategies that ensure patients have access to the best available health care services;
 - Deliver clinician-led healthcare innovation to improve health outcomes; and
 - Strengthen infection prevention and control programme.
- Shifting the balance of care closer to the community and reducing admissions to hospital:
 - Promote opportunities for patients to receive the most appropriate health care in the most appropriate health care setting as close as possible to where they live; and
 - Initiate innovations that support improvement in health care delivery.
- A sustainable, high quality workforce to meet the future health care needs:
 - Engage clinicians in leadership, planning and decision making; and
 - Re-design and empower the workforce to improve work culture and build capacity and commitment to lead in health reform.
- Early intervention and preventing ill-health:
 - Improve prevention based on the needs of population at risk;
 - Strengthen antenatal care and early childhood care;
 - Strengthen the Expanded Programme on Immunisation (EPI);
 - Strengthen Child Health Programme;
 - Promote healthy eating practices and prevention of malnutrition amongst school-aged children;
 - Improve the prevention, control and management of non-communicable disease through nutrition;
 - Improve accessibility to Youth Health Services; and
 - Improve Family Planning Programme.
- Best use of allocated resources:
 - Establish appropriate governance mechanisms to improve business performance; and
 - Consider public-private partnership opportunities to ensure the best use of allocated resources.
- Optimising the use of technology:

- Modernise procurement system; and
- Adopt information technology services that are of international accredited standards.
- Development of infrastructure:
 - Improve facilities in line Government of Seychelles policies and strategies, and according to the Hospitals Master Plan in Seychelles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	849,346	878,859	878,859	1,024,780	1,140,354	1,083,965
Main appropriation	849,346	878,859	878,859	1,024,780	1,140,354	1,083,965
Total	849,346	878,859	878,859	1,024,780	1,140,354	1,083,965

Current Receipts

Table 2. Receipts

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts Transferred to Consolidated Fund						
Medical Fees	14,613	12,500	14,500	14,500	14,500	14,500
Dental Fees	155	150	150	150	150	150
Inoculation Fees	360	100	277	100	100	100
Pharmacy Fees	1,219	4,950	2,475	5,000	5,000	5,000
Haemodialysis	2,951	3,105	3,105	3,105	3,105	3,105
Miscellaneous	1,226	1,000	1,000	1,000	1,000	1,000
Rent of Snack Shop	61	120	120	120	120	120
Staff Quarters	74	50	72	50	50	50
Total	20,659	21,975	21,699	24,025	24,025	24,025

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	20,144	25,734	25,361	48,732	46,652	25,687
P2:Hospital and Specialised Services	557,926	557,343	559,093	621,412	739,793	714,444
P3:Curative and Preventive Services	174,683	198,512	196,562	239,199	236,662	226,661
P4:Health Support Services	96,592	97,269	97,842	115,437	117,247	117,174
Programme Total	849,346	878,859	878,859	1,024,780	1,140,354	1,083,965
Economic Classification						
CURRENT EXPENDITURE	792,229	833,249	838,719	894,391	878,792	884,259
Compensation of Employees	329,890	414,107	407,107	480,853	485,330	488,196
Wages and Salaries in Cash	329,890	414,107	407,107	480,853	485,330	488,196
Wages and Salaries in Kind	29,922	28,169	35,169	36,509	36,509	36,509
Use of Goods and Services	462,339	419,142	431,612	413,539	393,462	396,062
Office Expenses	68,138	58,124	59,824	59,972	60,134	60,298
Transportation and Travel Cost	17,508	9,375	9,895	9,820	9,928	10,037
Maintenance and Repairs	21,574	10,616	10,616	11,889	10,784	13,480
Materials and Supplies	249,649	228,600	228,600	206,607	188,450	188,471
Other uses of Goods and Services	72,744	76,582	79,832	81,335	80,735	81,132
Minor Capital Outlays	2,804	7,676	7,676	7,406	6,921	6,135
CAPITAL EXPENDITURE	57,117	45,609	40,139	130,389	261,562	199,706
Non-financial Assets	57,117	45,609	40,139	130,389	261,562	199,706
Building and infrastructure	10,071	42,299	36,829	81,400	194,396	154,094
Machinery and Equipment	-	3,310	3,310	27,436	45,612	45,612
Other Fixed Assets	-	-	-	21,553	21,553	-
Non-produced Assets	47,045	-	-	-	-	-
Total	849,346	878,859	878,859	1,024,780	1,140,354	1,083,965

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2:Administration and Human Resources Management	Recruitment of an Assistant Housing Officer	A sustainable, high quality workforce to meet the future health care needs	The Agency presently has only one Housing Officer and the number of expatriate employees have increased considerably and as such needs to recruit the Assistant Housing Officer	PSIP	-	-	-
				Compensation of Employees	108	108	108
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	108	108	108
P2:Hospital and Specialised Services	Recruitment of a Deputy Manager for Overseas Treatment, an Assurance Director and a Logistician for EPI	A sustainable, high quality workforce to meet the future health care needs	The Agency considers these posts a priority for service delivery	PSIP	-	-	-
				Compensation of Employees	672	672	672
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	672	672	672
P4:Health Support Services	Recruitment of CSSU manager, 3 project managers, 1 Director Projects, 2 Senior and 4 Maintenance Technicians	A sustainable, high quality workforce to meet the future health care needs	The Agency considers these posts a priority for service delivery	PSIP	-	-	-
				Compensation of Employees	2,146	2,146	2,146
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,146	2,146	2,146
SP1:Management and Quality Assurance Services	7th Pan African Conference of Oral and Maxillofacial Surgery	Efficient, safe and timely health care services:	Hosting and part funding of the Pan African Conference of Oral and Maxillofacial Surgery in 2020	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	438	-	-
				Minor Capital Outlays	-	-	-
				Total	438	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules and regulations of all units within the HCA. It provides procurement services, and manages and maintains the properties and transport fleet of HCA.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services:* Ensures that the quality of the work in the HCA is at the highest level and that the Agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies practice models; and

- *Sub-Programme2 Administration and Human Resources Management:* Recruits health care professionals and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procures services and transport, and manages property.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Management and Quality Assurance Services	3,396	4,085	4,085	4,685	3,246	3,251
SP2:Administration and Human Resources Management	16,748	21,649	21,276	44,048	43,406	22,436
Programme Total	20,144	25,734	25,361	48,732	46,652	25,687
Economic Classification						
CURRENT EXPENDITURE	20,144	25,734	25,361	27,179	25,099	25,687
Compensation of Employees	11,606	16,896	16,896	17,262	16,305	16,879
Wages and Salaries in Cash	11,606	16,896	16,896	17,262	16,305	16,879
Wages and Salaries in Kind	836	985	612	1,021	1,021	1,021
Use of Goods and Services	8,538	8,838	8,466	9,917	8,793	8,808
Office Expenses	2,288	2,046	2,046	2,014	2,017	2,021
Transportation and Travel Cost	973	546	546	546	552	558
Maintenance and Repairs	582	321	321	321	325	328
Materials and Supplies	91	80	80	85	85	85
Other uses of Goods and Services	2,639	1,610	1,610	2,950	1,814	1,815
Minor Capital Outlays	1,128	3,250	3,250	2,980	2,980	2,980
CAPITAL EXPENDITURE	-	-	-	21,553	21,553	-
Non-financial Assets	-	-	-	21,553	21,553	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	21,553	21,553	-
Non-produced Assets	-	-	-	-	-	-
Total	20,144	25,734	25,361	48,732	46,652	25,687

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Management and Quality Assurance Services	3,396	4,085	4,085	4,685	3,246	3,251
Compensation of Employees	1,450	3,008	3,008	2,424	1,419	1,419
Use of Goods and Services	1,946	1,077	1,077	2,260	1,827	1,831
Non-financial Assets	-	-	-	-	-	-
SP2: Administration and Human Resources Management	16,748	21,649	21,276	44,048	43,406	22,436
Compensation of Employees	10,156	13,888	13,888	14,838	14,886	15,459
Use of Goods and Services	6,592	7,761	7,388	7,657	6,967	6,977
Non-financial Assets	-	-	-	21,553	21,553	-

Programme 2: Hospital and Specialised Services

The purpose of the programme is to provide health care and related services to patients admitted or referred to its facilities. It also provides specialised care services for patients requiring overseas medical care. The health care and specialised services include elective and emergency inpatient care; surgical services; outpatient care; ambulatory care; diagnostic services; pharmaceutical services; palliative care and rehabilitative services.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Hospital and Specialised Services						
Outcome	Prevention of avoidable mortality					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Reduce the mortality rate at Seychelles Hospital	1%	1.5%	0.80%	0.50%	5%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Reduce length of hospitalised stay – Seychelles Hospital	10%	4%	15%	20%	20%	20%
2. Increase bed occupancy rate – Seychelles Hospital	10%	3% reduced	15%	20%	20%	20%
3. Reduce length of hospitalised stay – Maternity Ward	5%	3%	3%	20%	20%	20%
4. Reduce surgical site infection rate	10%	8%	10%	10%	10%	20
5. Maintain current re-admission rate	5%	6%	5%	5%	5%	5%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
6. Clinical pathways for the following conditions: <ul style="list-style-type: none"> Leptospirosis infection Stroke Acute Coronary Syndrome Asthma COPD-Chronic Obstructive Airway Disease 	-	60%	80%	100%	100%	100%
7. Acute Coronary Syndrome – reduction of door to thrombolysis	-	40%	30%	35%	40%	40%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Hospital and Specialised Services	557,926	557,343	559,093	621,412	739,793	714,444
Programme Total	557,926	557,343	559,093	621,412	739,793	714,444
Economic Classification						
CURRENT EXPENDITURE	504,738	525,333	531,503	539,777	523,785	524,737
Compensation of Employees	153,866	199,314	195,814	230,056	231,596	232,169
Wages and Salaries in Cash	153,866	199,314	195,814	230,056	231,596	232,169
Wages and Salaries in Kind	15,199	13,020	20,720	18,545	18,545	18,545
Use of Goods and Services	350,872	326,019	335,689	309,721	292,188	292,568
Office Expenses	39,436	34,500	36,200	34,710	34,806	34,903
Transportation and Travel Cost	5,499	3,334	3,854	3,084	3,118	3,152
Maintenance and Repairs	3,665	2,020	2,020	2,020	2,042	2,065
Materials and Supplies	233,524	214,465	214,465	191,489	173,325	173,337
Other uses of Goods and Services	53,549	58,680	58,430	59,873	60,352	60,566
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	53,189	32,009	27,589	81,636	216,008	189,706
Non-financial Assets	53,189	32,009	27,589	81,636	216,008	189,706
<i>Building and infrastructure</i>	6,143	28,699	24,279	54,200	170,396	144,094
<i>Machinery and Equipment</i>	-	3,310	3,310	27,436	45,612	45,612
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	47,045	-	-	-	-	-
Total	557,926	557,343	559,093	621,412	739,793	714,444

Programme 3: Community Curative and Preventive Services

The purpose of the programme is to bring preventive and curative health services closer to the people at district and regional levels. The services include medical consultations; out patients and emergency services; maternal health; family planning; pre-conception care; post-natal care; child health; immunisation; school health services; domiciliary care; public health; pharmaceutical dispensing; dental services; and other related activities.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Community Curative and Preventive Services						
Outcome	Quality, sustainable health prevention					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Reduction in referred cases to specialists	20%	20%	15%	15%	15%	15%
2. Increase post-natal coverage	10%	85%	5%	90%	90%	95%
3. Immunization coverage rate of vaccine for each vaccine in the national schedule	98%	98%	98%	98%	98%	98%
4. Antenatal care full coverage	100%	98%	100%	100%	100%	100%
5. Increase rate of HIV testing	90%	72%	20%	10%	10%	10%
6. Increase screening of cervical cancer	50%	39%	20%	10%	10%	10%
7. Clinical pathways for the following conditions:						
• Diabetes Mellitus	-	60%	100%	100%	100%	100%
• Hypertension						
• Leptospirosis						
• Gastroenteritis in children						
• Asthma						
8. Reduction in incidences relating to patient safety	New initiative	-	-	10%	10%	15%
9. Increase in patient satisfaction relating to new appointment system in health centres	New initiative	-	-	50%	50%	50%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
10. Initiation of the start of Design and Build of health centres and home	New initiative	-	-	50%	75%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Curative and Preventive Services	174,683	198,512	196,562	239,199	236,662	226,661
Programme Total	174,683	198,512	196,562	239,199	236,662	226,661
Economic Classification						
CURRENT EXPENDITURE	170,755	184,912	184,012	211,999	212,662	216,661
Compensation of Employees	102,548	128,172	124,672	146,891	148,616	149,763
Wages and Salaries in Cash	102,548	128,172	124,672	146,891	148,616	149,763
Wages and Salaries in Kind	12,592	13,364	12,664	15,364	15,364	15,364
Use of Goods and Services	68,207	56,740	59,340	65,107	64,046	66,898
Office Expenses	16,753	13,766	13,766	14,745	14,792	14,839
Transportation and Travel Cost	3,120	1,750	1,750	1,750	1,769	1,789
Maintenance and Repairs	6,750	1,520	1,520	3,720	2,537	5,154
Materials and Supplies	15,987	13,990	13,990	14,988	14,995	15,003
Other uses of Goods and Services	13,005	12,350	15,650	14,541	14,589	14,749
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	3,928	13,600	12,550	27,200	24,000	10,000
Non-financial Assets	3,928	13,600	12,550	27,200	24,000	10,000
Building and infrastructure	3,928	13,600	12,550	27,200	24,000	10,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	174,683	198,512	196,562	239,199	236,662	226,661

Programme 4: Health and Support Services

The purpose of this programme is to provide non-clinical services to support the delivery of safe and high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical, catering, security, laundry, telecommunication, cleaning, landscaping, waste management, pest control, health information, transport, and porter services.

Performance measures are not set for Programme 4 in the current PPBB Statement, as the nature of its outputs are primarily process driven with an internal delivery focus. However, the HCA recognises that improvements can be made to these important services and will endeavour to set performance measures in future PPBB statements.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P4:Health Support Services	96,592	97,269	97,842	115,437	117,247	117,174
Programme Total	96,592	97,269	97,842	115,437	117,247	117,174
Economic Classification						
CURRENT EXPENDITURE	96,592	97,269	97,842	115,437	117,247	117,174
Compensation of Employees	61,870	69,725	69,725	86,644	88,812	89,385
Wages and Salaries in Cash	61,870	69,725	69,725	86,644	88,812	89,385
Wages and Salaries in Kind	1,295	800	1,173	1,580	1,580	1,580
Use of Goods and Services	34,723	27,544	28,117	28,793	28,435	27,789
Office Expenses	9,661	7,812	7,812	8,503	8,519	8,535
Transportation and Travel Cost	7,916	3,745	3,745	4,440	4,489	4,538
Maintenance and Repairs	10,576	6,755	6,755	5,828	5,881	5,933
Materials and Supplies	48	65	65	45	45	46
Other uses of Goods and Services	3,551	3,941	4,141	3,971	3,980	4,001
Minor Capital Outlays	1,676	4,426	4,426	4,426	3,941	3,155
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	96,592	97,269	97,842	115,437	117,247	117,174

Public Health Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,895	5,495	6,400	-	9,932	9,961
P2:Public Health Protection	47,669	35,576	10,951	1,143	46,358	46,606
Total	59,564	41,072	17,350	1,143	56,290	56,567

2. Strategic Overview of Entity

Mandate

The Public Health Authority (PHA) monitors, evaluates and ensures efficient operations of public health laws. It also regulates, monitors and evaluates all health-related services and ensures they adhere to good practices in the interest of the general public.

Major Achievements in 2018 and 2019

- Preliminary plan for construction of isolation unit and new Public Health Lab (PHL) is under way together with the Procurement Oversight Unit;
- No major food poisoning outbreaks have been recorded in 2018 and 2019 as a result of intensified monitoring of food premises and house sanitation;
- Improved PHA staff access to clients by replacing 2 Public Health vehicles;
- Results for testing of Dengue virus as well as sub typing are available within 24 hours due to it being done locally using Polymerase Chain Reaction (PCR) methods. Other PCR tests are for Chikungunya, Zika and influenza and testing for Plague has been introduced;
- Treatment of patients infected with Hepatitis C is ongoing and planning to enrol more and more patients;
- Established a multi sectoral high-level committee to provide guidance on implementing the Non-Communicable Disease (NCD) Strategy 2016-2025;
- Implemented tax on sugar sweetened beverages in 2019;
- Acquisition of liquid chromatography–mass spectrometry (LCMS), a chemical analysis technique, in PHL will enable testing for contaminants, additives and residues in foods;
- Finalised groundwork for migration of licenses of all health related services from the Seychelles Licensing Authority to the PHA; and
- All regulatory boards/entities under PHA remain on track with targets.

Current Challenges

- Inability to fund essential preventive work or expand existing work;
- Transport to facilitate field work as Public Health Officers are presently still using public transport for community field work;
- Frequent stock out of essential items like reagents and cleaning materials due to delays of payment and long procedures;

- Slow progress on the construction of an isolation unit to accommodate patients in the event of serious outbreaks such as Ebola and plague due to long and tedious procurement procedures;
- Failure to attract quality staff that can assist in the implementation of the PHA plans and targets because the salary package is not attractive enough; and
- Most units are understaffed and staff are multi-tasking without commensurate compensation.

Strategic Priorities 2020 to 2022

- Implement the National Action Plan for health security;
- Acquire new lab equipment LCMS and procure reagents to increase the range of tests available for infectious disease prevention and for reinforcing food safety by testing for contaminants (pesticides, antibiotics, hormones, aflatoxin, etc.);
- Establish an insectarium to monitor mosquito resistance to pesticides and conduct mosquito surveys;
- Construct and refurbish the new PHL and Isolation Centre;
- Implement NCD strategic plan 2016-2025; and
- Implement and provide training for the new Integrated Disease Surveillance Response Guidelines.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	44,741	62,674	59,099	59,564	56,290	56,567
Main appropriation	44,741	62,674	59,099	59,564	56,290	56,567
Total	44,741	62,674	59,099	59,564	56,290	56,567

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	10,501	9,091	8,901	11,895	9,932	9,961
P2:Public Health Protection	34,240	53,583	50,198	47,669	46,358	46,606
Programme Total	44,741	62,674	59,099	59,564	56,290	56,567
Economic Classification						
CURRENT EXPENDITURE	41,839	52,124	52,724	58,422	54,009	54,286

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Compensation of Employees	29,550	35,247	35,247	41,072	39,612	39,609
Wages and Salaries in Cash	29,550	35,247	35,247	41,072	39,612	39,609
Wages and Salaries in Kind	412	665	665	672	672	672
Use of Goods and Services	12,289	16,878	17,478	17,350	14,397	14,677
Office expenses	2,035	2,311	2,270	2,103	2,125	2,148
Transportation and Travel cost	773	948	893	953	964	974
Maintenance and Repairs	567	774	774	627	634	641
Materials and Supplies	5,781	8,196	9,137	7,044	6,140	6,359
Other uses of Goods and Services	1,958	2,203	2,148	4,371	2,272	2,276
Minor Capital Outlays	763	1,780	1,590	1,580	1,590	1,607
CAPITAL EXPENDITURE	2,903	10,550	6,375	1,143	2,281	2,281
Non-financial assets	2,903	10,550	6,375	1,143	2,281	2,281
<i>Building and infrastructure</i>	691	10,550	6,375	-	-	-
<i>Machinery and Equipment</i>	-	-	-	1,143	2,281	2,281
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,212	-	-	-	-	-
Total	44,741	62,674	59,099	59,564	56,290	56,567

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the PHA by:

- Providing leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budgets, based on the targets of the National Health Strategic Plan; and
- Ensuring that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	10,501	9,091	8,901	11,895	9,932	9,961
Programme Total	10,501	9,091	8,901	11,895	9,932	9,961
Economic Classification						
CURRENT EXPENDITURE	8,290	9,091	8,901	11,895	9,932	9,961

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Compensation of Employees	4,485	4,668	4,668	5,495	5,462	5,462
Wages and Salaries in Cash	4,485	4,668	4,668	5,495	5,462	5,462
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,805	4,423	4,233	6,400	4,470	4,499
Office expenses	1,193	1,321	1,311	1,233	1,246	1,260
Transportation and Travel cost	218	269	224	269	272	275
Maintenance and Repairs	344	384	384	380	384	388
Materials and Supplies	55	136	86	78	227	231
Other uses of Goods and Services	1,917	2,108	2,068	4,280	2,180	2,183
Minor Capital Outlays	77	205	160	160	160	162
CAPITAL EXPENDITURE	2,212	-	-	-	-	-
Non-financial assets	2,212	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,212	-	-	-	-	-
Total	10,501	9,091	8,901	11,895	9,932	9,961

Programme 2: Public Health Protection

The purpose of the programme is to ensure comprehensive and integrated disease prevention, surveillance and control, and to respond to public health threats.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Enforcement:* Establishes and operates necessary mechanisms to ensure that all health-related services in the public and private sector meet the requirements and standards set out in relevant laws. It ensures pharmaceuticals, medicinal products and pesticides meet the quality standards set out in legislation; and
- *Sub-programme 2 Disease Control:* Promotes measures to protect the health of the nation, including environmental health services, the prevention of communicable diseases such as water-borne, vector-borne and sexually transmitted diseases amongst others, as well as the control of non-communicable diseases.

Strategic objectives and measures

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

Table 4. Performance measures for programme

P2: Public Health Protection						
Outcome	Reduce premature deaths attributed to both communicable and non-communicable diseases					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Annual aggregated reduction in communicable disease rate (which includes, HIV, Tuberculosis, tropical diseases; Hepatitis, water-borne diseases and other communicable diseases)	5%	-	5%	5%	5%	5%
2. Annual reduction in premature mortality from non-communicable diseases	3%	-	3%	3%	3%	3%

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Public Health Enforcement	21,593	30,792	29,148	29,663	28,846	29,017
SP2:Disease Control	12,647	22,791	21,050	18,006	17,512	17,589
Programme Total	34,240	53,583	50,198	47,669	46,358	46,606
Economic Classification						
CURRENT EXPENDITURE	33,549	43,033	43,823	46,527	44,077	44,325
Compensation of Employees	25,065	30,578	30,578	35,576	34,150	34,147
Wages and Salaries in Cash	25,065	30,578	30,578	35,576	34,150	34,147
Wages and Salaries in Kind	412	665	665	672	672	672
Use of Goods and Services	8,484	12,455	13,245	10,951	9,927	10,179
Office expenses	842	990	959	870	879	888
Transportation and Travel cost	555	679	669	684	692	699
Maintenance and Repairs	223	390	390	247	250	252
Materials and Supplies	5,726	8,061	9,052	6,967	5,913	6,128
Other uses of Goods and Services	41	95	80	91	92	93
Minor Capital Outlays	686	1,575	1,430	1,420	1,430	1,446
CAPITAL EXPENDITURE	691	10,550	6,375	1,143	2,281	2,281
Non-financial assets	691	10,550	6,375	1,143	2,281	2,281
<i>Building and infrastructure</i>	691	10,550	6,375	-	-	-
<i>Machinery and Equipment</i>	-	-	-	1,143	2,281	2,281
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	34,240	53,583	50,198	47,669	46,358	46,606

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Public Health Enforcement	21,593	30,792	29,148	29,663	28,846	29,017
Compensation of Employees	15,832	19,732	19,732	22,435	21,553	21,551
Use of Goods and Services	5,071	7,510	7,366	7,228	7,292	7,465
Non-financial Assets	691	3,550	2,050	-	-	-
SP2:Disease Control	12,647	22,791	21,050	18,006	17,512	17,589
Compensation of Employees	9,233	10,847	10,847	13,141	12,597	12,595
Use of Goods and Services	3,413	4,945	5,879	3,723	2,635	2,713
Non-financial Assets	-	7,000	4,325	1,143	2,281	2,281

Seychelles Nurses and Midwives Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Nursing and Midwifery Professional Services	1,506	982	523	-	1,447
Total	1,506	982	523	-	1,447

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Nurses and Midwives Council (SNMC) is to protect the Seychellois public by maintaining and upgrading professional standards for nurses and midwives. It is the statutory body which regulates nursing and midwifery training, qualifications, registrations, licensing, scopes of practice and the disciplinary control of the professions under the provisions made in the Nurses and Midwives Act 1985, (Chapter 150) and Nurses and Midwives Regulations 1989. The Council is therefore responsible for establishing and improving the standards of education and training; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices.

Major Achievements in 2018 and 2019

- Renewed the practice license of 76% of nurses and 100% of midwives in 2018;
- Conducted induction session for 20 newly registered, locally trained nurses; and
- Carried out 50% of the clinical audits on nursing care.

Current Challenges

- Absence of clearly defined selection criteria for councillors (Nurses and Midwives) in the Act and lack of consultation with registrar and other nursing pillars when new councillors are appointed result in weak professional capacity for decision making;
- Delay in the development of professional practice standards;
- Delays in the progress of the nurses and midwifery profession due to confusion and weak collaboration with key stakeholders on essential professional issues;
- Communication and understanding in the processes and procedures by partners prevent timely decision making and results in disorganised outcomes;
- Resources to accommodate the increasing service demand for regulatory processes at the Council Secretariat, e.g. processing of registration and other associated professional activities for foreign trained nurses and midwives; and
- Establishment of on-line continuous professional development necessary for nurses and midwives to keep abreast of best practices and to improve quality of care.

Strategic Priorities 2020 to 2022

- Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;
- Continue to promote the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services, through on-line CPD in partnership with world continuing education alliance, commonwealth of learning and International Council of Nurses;
- Implement a licensing examination framework for nurses trained locally and abroad in 2019;
- Continue development of scopes of practice for the different specialities in the nursing profession to meet legal requirement in the provision of care;
- Develop a framework/or policy for implementation of return to practice in 2019 for implementation in 2020;
- Initiate the development of professional practice standards in 2020; and
- Strengthen reflective practices in nursing and midwifery using different approaches

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,335	1,349	1,349	1,506	1,447	1,459
Main appropriation	1,335	1,349	1,349	1,506	1,447	1,459
Total	1,335	1,349	1,349	1,506	1,447	1,459

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Nursing and Midwifery Professional Services	1,335	1,349	1,349	1,506	1,447	1,459
Programme Total	1,335	1,349	1,349	1,506	1,447	1,459
Economic Classification						
CURRENT EXPENDITURE	1,335	1,349	1,349	1,506	1,447	1,459
Compensation of Employees	815	875	875	982	962	977
Wages and Salaries in Cash	815	875	875	982	962	977
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	520	474	474	523	484	481
Office Expenses	71	61	58	61	69	65
Transportation and Travel Cost	37	26	30	4	28	28
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	387	386	458	387	387
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,335	1,349	1,349	1,506	1,447	1,459

4. Programme Performance

Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the Council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice.

Furthermore, the council reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast of development in the professions.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory database; policies and standards; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment and administering allowances for councillors; and
- *Sub-programme 2 Regulatory Services:* Responsible for registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards and ensuring professional communication.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Nursing and Midwifery Professional Services						
Outcome Improved level of safety and quality in patient/client care						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	98%	97%	99%	99%	100%	100%
2. % of registered nurses meeting standard for practice)	84%	81%	86%	86%	87%	89%
3. % of newly registered nurses on the registers	nil	37%	40%	42%	45%	47%
4. % amendments processed in databases	nil	87%	90%	91%	92%	92%
5. % of financial transactions completed	nil	80%	85%	75%	76%	76%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP 1: Administrative Services						
1. Number of newly registered Nurses added to the databases	nil	nil	20	20	20	20
2. Number of applications for change of names	nil	nil	5	6	6	7
3. Number of financial transactions	nil	nil	200	174	187	187
SP 2:Regulatory Services						
1. Number of registrations for locally-trained nurses	10	21	20	20	20	22
2. Number of registrations for foreign-trained nurses	20	20	20	20	10	15
3. Number of audits in learning environment	2	0	2	2	2	3
4. Number of audited health settings	12	0	18	18	12	10
5. Number of scopes for practice developed (reviewed and approved)	4	2	3	3	3	1
Outcome Improved professionalism in the Nursing/Midwifery Services						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of practicing nurses and midwives attaining minimum CPD points	50%	42%	60%	55%	60%	65%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP 2: Regulatory Services						
1. Number of nurses and midwives attending CPD session	293	269	310	295	307	324
2. Number of portfolios reviewed and monitored	75	67	100	100	135	145
3. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	10	15	10	10	5	5
4. Number of introductory workshops on reflective practice	2	2	3	3	4	3

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Administrative Services	850	927	934	1,014	1,018	1,029
SP2:Regulatory Services	485	422	415	491	429	429
Programme Total	1,335	1,349	1,349	1,506	1,447	1,459
Economic Classification						
CURRENT EXPENDITURE	1,335	1,349	1,349	1,506	1,447	1,459
Compensation of Employees	815	875	875	982	962	977
Wages and Salaries in Cash	815	875	875	982	962	977
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	520	474	474	523	484	481
Office Expenses	71	61	58	61	69	65
Transportation and Travel Cost	37	26	30	4	28	28
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	387	386	458	387	387
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,335	1,349	1,349	1,506	1,447	1,459

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:Administrative Services	850	927	934	1,014	1,018	1,029
Compensation of Employees	815	875	875	982	942	957
Use of Goods and Services	35	52	59	32	76	72
Non-financial Assets	-	-	-	-	-	-
SP2:Regulatory Services	485	422	415	491	429	429
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	485	422	415	491	429	429
Non-financial Assets	-	-	-	-	-	-

National AIDS Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:National Coordination, Advocacy and Awareness Raising	4,065	1,537	2,528	-	4,076	4,082
Total	4,065	1,537	2,528	-	4,076	4,082

2. Strategic Overview of Entity

Mandate

The National AIDS Council (NAC) aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) by promoting, implementing, co-ordinating, monitoring and evaluating programmes and measures to limit or prevent their spread.

Major Achievements in 2018 and 2019

- Held consultations with stakeholders to develop and validate the HIV and AIDS National Strategic Plan 2019–2023;
- Implemented activities within the context of World AIDS Day 2018 Campaign (Know Your Status) including ongoing advocacy for key populations (female sex workers, intravenous drug users, men who have sex with men, prison inmates), and a sensitisation training for health care workers;
- Finalised the Southern African Development Community (SADC) Female Sex Workers Regional Project and report;
- Submitted the Global AIDS Reporting Progress Report on time, had it validated by the Joint United Nations Programme on HIV and AIDS (UNAIDS) and the report currently appears on the UNAIDS website;
- Allocated funds to organisations outside the National AIDS Council, including non-governmental organisations, and the Ministry of Health to build capacity of these partners and stakeholders to disseminate information and raise awareness on HIV and AIDS to the general public;
- Promoted, supplied and distributed condoms and lubricants in non-health non-traditional outlets (about 75,000 condoms from January to December 2018);
- Participated in educational prevention campaigns for HIV and Hepatitis including ABCs of safer sex and on World Hepatitis Day;
- Conducted a national forum on HIV and AIDS; and

- Launched the National Strategic Plan (NSP) and the Monitoring and Evaluation Framework and drafted an Operational Plan.

Current Challenges

- Limited human and financial resources are a challenge to delivering on NAC's functions and activities;
- Outdated and low quality data, as well as poor data management by partners and stakeholders impede decision making; and
- Limited dialogue between NAC and stakeholders results in crucial information being unavailable for decision making, and affects effective co-ordination of projects.

Strategic Priorities 2020 to 2022

- Co-ordinate the implementation of 2019-2023 National Strategic Plan (NSP) for HIV, AIDS and Viral Hepatitis by finalising a costed operational plan; updating and developing a National Policy for HIV, AIDS, Viral Hepatitis and Sexually Transmitted infections; and elaborating a functional Monitoring and Evaluation (M&E) plan based on the available framework;
- Commission HIV community testing and surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups;
- Advocate and raise awareness on pertinent issues in line with global and national strategies for prevention and care;
- Co-ordinate and implement regional projects and programmes, namely SADC Regional projects and United Nations Population Fund (UNFPA) national programme evolving from the UN National Strategic Partnership Framework; and
- Host the XIX Indian Ocean Colloquium on HIV and Hepatitis in 2020 for 300 participants from the island countries in the region.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,660	3,958	3,754	4,065	4,076	4,082
Main appropriation	3,660	3,958	3,754	4,065	4,076	4,082
Total	3,660	3,958	3,754	4,065	4,076	4,082

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: National Coordination, Advocacy and Awareness Raising	3,660	3,958	3,754	4,065	4,076	4,082
Programme Total	3,660	3,958	3,754	4,065	4,076	4,082
Economic Classification						
CURRENT EXPENDITURE	3,645	3,958	3,754	4,065	4,076	4,082
Compensation of Employees	1,277	1,416	1,416	1,537	1,499	1,499
Wages and Salaries in Cash	1,277	1,416	1,416	1,537	1,499	1,499
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,368	2,542	2,338	2,528	2,577	2,582
Office Expenses	209	222	214	229	245	246
Transportation and Travel Cost	84	83	57	16	84	85
Maintenance and Repairs	38	52	51	52	50	51
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	2,015	2,158	1,999	2,217	2,170	2,172
Minor Capital Outlays	23	25	15	13	25	26
CAPITAL EXPENDITURE	16	-	-	-	-	-
Non-financial Assets	16	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	16	-	-	-	-	-
Total	3,660	3,958	3,754	4,065	4,076	4,082

4. Programme Performance

Programme 1: National Co-ordination, Advocacy and Awareness Raising

The purpose of the National Co-ordination, Advocacy and Awareness Raising programme is to ensure the efficient management of the activities, funds, staff and property of NAC.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: National Co-ordination, Advocacy and Awareness Raising						
Outcome	13% reduction in AIDS related deaths by 2022					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Total number of people who have died from AIDS related causes per 100,000 population	17%	20%	16%	16%	15%	13%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Percentage of persons living with HIV known to be still on antiretroviral treatment 12 months after starting	95%	92%	95%	95%	95%	96%
2. Percentage of people living with HIV with initial CD4 cell count less than 200 cells/mm3	15%	19%	14%	14%	13%	12%

TOURISM, CIVIL AVIATION AND MARINE PORTFOLIO

Department of Tourism

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,986	5,877	17,109	-	22,376	21,945
P2:Product Development and Standard Monitoring	4,214	3,314	899	-	4,437	4,447
P3:Tourism and Hospitality Training	29,139	14,484	7,638	7,017	23,669	23,602
Total	56,338	23,675	25,647	7,017	50,482	49,995

2. Strategic Overview of Entity

Mandate

The mandate of the Tourism Department is to promote sustainable tourism development by ensuring that the tourism industry excels in its performance of providing a high level of service delivery and product offering.

Major Achievements in 2018 and 2019

- Revised, finalized and submitted the draft Tourism Development Bill to the National Assembly;
- Assisted hotels with risk management plans;
- Ensured that standards of all licensed tourism products were maintained through effective monitoring visits, and provided recommendations for issuance of licenses;
- Finalized all standards and continued the pre-assessments of small establishments for the Seychelles Secrets Standard;
- Increased the number of Seychelles Sustainable Tourism Label (SSTL) certified hotels;
- Updated the Tourism Master Plan and developed a strategic plan and related policies;
- Completed and disseminated tourist advisories and safety guides to sensitise the industry and visitors on safety precautions;
- Improved the monitoring of crimes against visitors in collaboration with the Police and Bureau of Statistics;
- Worked with international partners (e.g. United Nations World Tourism Organisation (UNWTO) to improve cooperation and share best practices through the signature and renewal of Memorandum of Understanding (MOUs), and implemented activities under these agreements;
- Completed a study on product diversification and presented a first draft of recommendation;
- Increased the number of staff who have graduated from the following programmes: Advanced Diploma in Education (ADE), Post Graduate Certificate in Education, and Masters Degrees;
- Increased the pass rate level for city and guilds examination at Advanced Certificate level from 86% to 90%, the progression rate from first to second year from 66% to 72%, the retention rate from 70% to 75%, the completion rate across programmes from 60% to 66%, and the graduation rate from 55% to 65% in 2018; and
- All Advanced Diploma in Hotel Management (ADHM) graduates of 2018 qualified to proceed to Shannon College for their Bachelor's Degree.

Current Challenges

- As the Tourism Development Bill is yet to be approved by the National Assembly, the implementation of classification programme is being hindered;
- Accessing certain sites to complete assessments and monitoring inspections because the current vehicle fleet is old and unsuitable for the type of terrain;
- Tourism stakeholders and MDAs are not supplying data for updating tourism product records, policy formulation and risk assessments;
- With the already limited human resource capacity, the Department is required to monitor activities that are beyond its mandate and do follow ups that may have an impact on the success of the tourism industry;
- Identifying and tackling illegal tourism activities;
- Current qualifications of most staff limit their possibility to teach on Advanced Diploma Programmes; and
- Delays in starting the construction of Seychelles Tourism Academy (STA) phase 2, impacts on students' understanding of hotel culture, and limits the offering of practical training due to lack of demonstration and practical training rooms.

Strategic Priorities 2020 to 2022

- Implement a national accommodation grading system and increase SSTL certifications with the aim of meeting the global biodiversity finance initiative (BIOFIN) target of making the programme mandatory for large tourism establishments and island resorts by 2021;
- Do continuous monitoring to ensure that all tourism businesses are operating at set minimum requirements, and increase the number of small tourism establishments with multi-hazard preparedness and disaster risk standard operating procedures for the safety and security of tourists;
- Develop a human resource development plan for the sector;
- Develop a comprehensive data collection system (Tourism Satellite Accounting System);
- Undertake land-base and maritime carrying capacity studies;
- Implement an effective monitoring and enforcement mechanism for tackling of illegal tourism activities;
- Train all Academic Staff to a minimum of a Bachelor's Degree and all Support Staff to the minimum required qualification as dictated by specific specialist cadre in accordance with the STA development plan and succession plan;
- Complete the construction of demonstration, practical and staff room as priority in phase 2 as a means of enhancing the quality and standard of training offered hence increasing the graduation rate and employability and retention rate in the Tourism Sector.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	48,006	48,814	48,494	56,338	50,482	49,995
Main appropriation	48,006	48,814	48,494	56,338	50,482	49,995
Total	48,006	48,814	48,494	56,338	50,482	49,995

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	20,652	22,350	22,357	22,986	22,376	21,945
P2:Product Development and Standard Monitoring	3,566	4,014	3,909	4,214	4,437	4,447
P3:Tourism and Hospitality Training	23,788	22,450	22,228	29,139	23,669	23,602
Programme Total	48,006	48,814	48,494	56,338	50,482	49,995
Economic Classification						
CURRENT EXPENDITURE	44,290	48,314	47,994	49,321	50,482	49,995
Compensation of Employees	18,660	21,756	21,756	23,675	25,074	24,926
Wages and Salaries in Cash	18,660	21,756	21,756	23,675	25,074	24,926
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	25,631	26,557	26,237	25,647	25,408	25,069
Office Expenses	5,055	5,605	5,487	5,397	5,386	5,378
Transportation and Travel Cost	2,084	2,237	2,032	1,096	1,875	1,839
Maintenance and Repairs	858	669	654	731	731	731
Materials and Supplies	1,230	1,144	1,244	1,352	1,371	1,371
Other uses of Goods and Services	14,996	16,528	16,431	16,852	15,764	15,469
Minor Capital Outlays	1,408	375	391	218	280	280
CAPITAL EXPENDITURE	3,715	500	500	7,017	-	-
Non-financial Assets	3,715	500	500	7,017	-	-
<i>Building and infrastructure</i>	3,715	500	500	7,017	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	48,006	48,814	48,494	56,338	50,482	49,995

Table 3. New initiatives funded

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Governance, Management and Administration	Carrying Capacity study on Mahe and Praslin	Undertake land based carrying capacity studies	To undertake studies on both island Praslin and Mahe on Tourism Sector	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	902	-	-
				Minor Capital Outlays	-	-	-
				Total	902	-	-

4. Programme Performance

Programme 1: Governance and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the department and the tourism sector in general.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Minister's Support Services:* The Minister's secretariat provides support and guidance to the department, sections and agencies of the Ministry as well as works closely with other stakeholders;
- *Sub-programme 2 Central Administration:* Provides effective leadership and institutional operational support and communication; and
- *Sub-programme 3 Tourism Policy Formulation:* Provides strategic guidance, ensures sustainable human resource development and risk mitigation and adaptation of the tourism sector.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Governance and Administration						
Outcome						
Maintain a culture of safety and best practice to foster sustainable tourism growth						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP3: Tourism Policy Formulation						
1. Compilation of statistical tables for Tourism Satellite Accounting System.(Phased in completion of 10 statistical tables)			Inbound Tourism Expenditure	Production accounts	Gross fixed capital formation	Tourism Satellite Accounting System in place
			Domestic Tourism	Total Domestic supply and internal	Collective consumptions	
			Outbound Tourism	Employment	Non-Monetary indicators	
			Internal Tourism consumption			

Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
2. Number of small establishments that have basic SOPs for multi hazards preparedness for disaster risk reduction, safety and security	60	30	78	30	40	50
3. Increase number of tourism businesses where human resource needs surveys are completed	40	68	30	74	80	60
4. % of small tourism establishment that have basic SOP for risk reduction emergency response and evacuation for the preparedness for natural disasters and other emergencies including safety and security	30%	10%	20%	5%	10%	15%

Table 5. Consolidated programme expenditure

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	1,578	2,045	1,932	1,738	1,927	1,930
SP2:Central Administration	15,492	16,763	16,810	17,236	17,140	17,140
SP3:Tourism Policy Formulation	3,581	3,542	3,615	4,012	3,308	2,875
Programme Total	20,652	22,350	22,357	22,986	22,376	21,945
Economic Classification						
CURRENT EXPENDITURE	20,652	22,350	22,357	22,986	22,376	21,945
Compensation of Employees	4,648	5,398	5,433	5,877	6,049	6,052
Wages and Salaries in Cash	4,648	5,398	5,433	5,877	6,049	6,052
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,004	16,952	16,924	17,109	16,327	15,894
Office Expenses	1,502	1,308	1,417	1,554	1,403	1,403
Transportation and Travel Cost	765	850	723	369	717	717
Maintenance and Repairs	221	169	163	188	188	188
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,154	14,510	14,522	14,959	13,937	13,504
Minor Capital Outlays	363	115	98	40	82	82
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	20,652	22,350	22,357	22,986	22,376	21,945

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister's Support Services	1,578	2,045	1,932	1,738	1,927	1,930
Compensation of Employees	768	1,172	1,112	977	1,012	1,015
Use of Goods and Services	810	872	819	761	915	915
Non-financial Assets	-	-	-	-	-	-
SP2:Central Administration	15,492	16,763	16,810	17,236	17,140	17,140
Compensation of Employees	2,449	2,951	2,986	3,078	3,257	3,257
Use of Goods and Services	13,043	13,813	13,825	14,158	13,883	13,883
Non-financial Assets	-	-	-	-	-	-
SP3:Tourism Policy Formulation	3,581	3,542	3,615	4,012	3,308	2,875
Compensation of Employees	1,431	1,275	1,335	1,821	1,780	1,780
Use of Goods and Services	2,151	2,267	2,280	2,190	1,529	1,095
Non-financial Assets	-	-	-	-	-	-

Programme 2: Product Development and Standards Monitoring

The purpose of the programme is to develop quality and sustainability criteria and establish minimum required standards for different business types and categories; implement and monitor these with the aim to raise standards and encourage consistency in quality and service standards in the industry; and improve sustainability of the industry and encourage product diversification.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Product Development and Standard Monitoring						
Outcome Maintain good standard of practice within the sector through yearly monitoring visits						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Percentage increase of hotels /accommodation businesses, assessed and graded	-	-	20%	20%	25%	30%
2. % increase of establishment in the Tourism sector that are maintaining their operation above the set minimum requirement for each activity.	-	-	75%	80%	85%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Large hotels and resorts formally graded	-	-	53	0	20	10
2. Small hotels/self-catering guest house with advisory /grading	256	88	256	100	100	100
3. SSTL certified tourism establishment	30	20	45	30	40	50
4. Tourism businesses operating above minimum standard	80%	60%	85%	85%	90%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Product Development and Standard Monitoring	3,566	4,014	3,909	4,214	4,437	4,447
Programme Total	3,566	4,014	3,909	4,214	4,437	4,447
Economic Classification						
CURRENT EXPENDITURE	3,566	4,014	3,909	4,214	4,437	4,447
Compensation of Employees	2,603	2,947	2,947	3,314	3,419	3,429
Wages and Salaries in Cash	2,603	2,947	2,947	3,314	3,419	3,429
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	963	1,067	962	899	1,018	1,018
Office Expenses	192	376	340	190	214	214
Transportation and Travel Cost	328	327	290	201	300	300
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	443	364	332	508	504	504
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	3,566	4,014	3,909	4,214	4,437	4,447

Programme 3: Tourism and Hospitality Training

The purpose of the Programme is to provide training in the field of tourism and hospitality to young learners and industry professionals and to offer support in career planning and guidance.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Hotel School Management:* Provides management and operational support services and maintain an appropriate institutional framework that effectively supports the achievement of the Academy's mandate ;
- *Sub-programme 2 Hotel Training Programme:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks and other supplies.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P2: Tourism and Hospitality Training						
Outcome	Higher graduation rate on all academic programmes to increase trained professionals.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of trained graduates placed in tourism industry	85%	83%	87%	86%	87%	88%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Programme Administration						
1. Number of students enrolled on all academic programmes.	330	270	345	310	310	360
2. Rate of students completing their industry placement successfully	90%	88%	92%	92%	94%	95%
SP2: Training						
1. Progression rate from 1 st year to 2 nd year at Certificate and Advanced Certificate level	80%	72%	85%	85%	87%	89%
2. Graduation rate of students across all programmes	65%	65%	70%	70%	73%	75%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Hotel School Management	13,403	11,313	11,098	16,834	10,653	10,649
SP2:Hotel Training Programme	10,385	11,136	11,129	12,305	13,016	12,953
Programme Total	23,788	22,450	22,228	29,139	23,669	23,602
Economic Classification						
CURRENT EXPENDITURE	20,073	21,950	21,728	22,122	23,669	23,602
Compensation of Employees	11,409	13,412	13,377	14,484	15,606	15,445
Wages and Salaries in Cash	11,409	13,412	13,377	14,484	15,606.11	15,445.13
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,664	8,538	8,351	7,638	8,063	8,157
Office Expenses	3,361	3,922	3,730	3,652	3,768	3,760
Transportation and Travel Cost	992	1,059	1,018	526	858	822
Maintenance and Repairs	638	500	490	543	543	543
Materials and Supplies	1,230	1,144	1,244	1,352	1,371	1,371
Other uses of Goods and Services	1,399	1,653	1,577	1,386	1,324	1,462
Minor Capital Outlays	1,045	260	293	178	198	198

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
CAPITAL EXPENDITURE	3,715	500	500	7,017	-	-
Non-financial Assets	3,715	500	500	7,017	-	-
<i>Building and infrastructure</i>	3,715	500	500	7,017	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,788	22,450	22,228	29,139	23,669	23,602

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Hotel School Management	13,403	11,313	11,098	16,834	10,653	10,649
Compensation of Employees	3,814	4,593	4,599	4,815	5,077	5,107
Use of Goods and Services	5,874	6,220	5,999	5,001	5,575	5,542
Non-financial Assets	3,715	500	500	7,017	-	-
SP2:Hotel Training Programme	10,385	11,136	11,129	12,305	13,016	12,953
Compensation of Employees	7,594	8,819	8,778	9,668	10,529	10,338
Use of Goods and Services	2,790	2,318	2,352	2,637	2,488	2,615
Non-financial Assets	-	-	-	-	-	-

Department of Civil Aviation, Ports and Marine

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	1,673	1,423	250	-	1,767
P2:Policy Planning and Research	823	248	575	-	1,300
Total	2,496	1,671	825	-	3,067

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Civil Aviation, Ports and Marine (DCAPM) is to formulate and monitor the implementation of policies and carry out policy analysis to ensure the sustainable development of a safe and secure aviation, ports and marine sectors compliant with conventions and international standards.

Major Achievements in 2018 and 2019

- Accession to the International Convention on Civil Liability for Bunker Oil Pollution Damage, 2001 (Bunkers)
- Accession to Annexes III, IV, V of the International Maritime Organisation (IMO) Protocol of 1978 relating to the International Convention for the Prevention of Pollution from Ships, 1973 (Maritime Pollution - MARPOL)
- Accession to the Protocol of 1997 to amend the International Convention for the Prevention of Pollution from Ships, 1973 [Annex VI];
- Revision and conclusion of transaction documents for Phase 2 of Air Seychelles restructuring plan;
- Supported the Ports Authority (SPA) with its Ports Expansion Project;
- Supported the Civil Aviation Authority (SCAA) in the closure of its International Civil Aviation Organisation (ICAO) Universal Oversight Audit Programme (USAOP) findings;
- Development of Exclusivity Agreement and Ground Handling Permit for Air Seychelles
- Supported the Maritime Safety Authority (SMSA) in the closure of its IMO Member State Audit Scheme (IMSAS) findings;
- Participation in the 40th ICAO Assembly in Montréal, Canada and meetings held with the ICAO Council President and Secretary General;
- Participation in the 31st IMO Assembly in London, United Kingdom and meetings held with the IMO Secretary General;
- Approval by Cabinet of Ministers of the Seychelles Maritime Safety Authority Act 2019, Merchant Shipping (Amendment) Act 2019, and Merchant Shipping (International Ship and Port Facility Security Code) Regulations 2019.

Current Challenges

- The fragmented nature of the maritime sector is a challenge for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. SPA, SMSA, Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;
- Lack of clarity on what roles parastatals and Government should play in implementing policy directives set by Government; and
- Difficulty in accessing highly qualified aviation and maritime experts to effectively carry out the duties of DCAPM and provide proper oversight of DCAPM's arm's length bodies.

Strategic Priorities 2020-2022

- Accession to six Air Law Treaties including the 2010 Beijing Convention and its accompanying Protocol, and the 2014 Montréal Convention
- Restructuring of Maritime Accident Investigation Board and publication of Manual of Investigation
- Launch of Seychelles Maritime Safety Authority (SMSA);
- Appointment of new National Hydrographic Committee and development of a National Hydrographic Capability and support for a Marine Spatial Data Infrastructure
- Implementation of USD 15 Disembarkation Tax
- Publication of National Maritime Transport Policy, National Air Transport Facilitation Programme, National Aviation Public Health Emergency Plan
- Accession to six new Maritime Law Conventions
- Development of Advance Passenger Information legislation;
- Continued monitoring of SCAA and SMSA activities to stay on ICAO and IMO white lists respectively

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	2,543	3,210	2,975	2,496	3,067	3,077
Main appropriation	2,543	3,210	2,975	2,496	3,067	3,077
Total	2,543	3,210	2,975	2,496	3,067	3,077

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Receipts transferred to Consolidated Fund						
Passenger Service Fee	19,878	61,623	25,202	26,640	70,697	70,697
TOTAL	19,878	61,623	25,202	26,640	70,697	70,697

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	1,292	1,810	1,755	1,673	1,767	1,777
P2:Policy Planning and Research	1,251	1,400	1,220	823	1,300	1,300
Programme Total	2,543	3,210	2,975	2,496	3,067	3,077
Economic Classification						
CURRENT EXPENDITURE	2,543	3,210	2,975	2,496	3,067	3,077
Compensation of Employees	1,374	1,661	1,561	1,671	2,032	2,042
Wages and Salaries in Cash	1,374	1,661	1,561	1,671	2,032	2,042
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,169	1,549	1,414	825	1,035	1,035
Office Expenses	226	297	237	161	178	178
Transportation and Travel Cost	161	345	330	39	209	209
Maintenance and Repairs	-	20	20	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	725	789	729	588	588	588
Minor Capital Outlays	58	99	99	23	46	46
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,543	3,210	2,975	2,496	3,067	3,077

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Governance, Management and Administration	Recruitment of a Senior Administrative Officer	Recruitment of staff	An officer required to do all the administrative work of the Marine Investigation Board	PSIP	-	-	-
				Compensation of Employees	179	179	179
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	179	179	179

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to govern, manage and administer the operations of the Department by ensuring that the Department achieves its vision and strategies through an effective allocation of resources. The aim is to have an effective staff support and administration system.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1,292	1,810	1,755	1,673	1,767	1,777
Programme Total	1,292	1,810	1,755	1,673	1,767	1,777
Economic Classification						
CURRENT EXPENDITURE	1,292	1,810	1,755	1,673	1,767	1,777
Compensation of Employees	878	1,098	1,098	1,423	1,362	1,372
Wages and Salaries in Cash	878	1,098	1,098	1,423	1,362	1,372
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	415	712	657	250	405	405
Office Expenses	181	251	201	130	142	142
Transportation and Travel Cost	122	245	230	39	159	159
Maintenance and Repairs	-	20	20	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	54	98	108	44	44	44
Minor Capital Outlays	58	99	99	23	46	46
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	1,292	1,810	1,755	1,673	1,767	1,777

Programme 2: Policy and Strategy

The purpose of the programme is to assist in the sustainable development of the aviation and maritime sectors by contributing to the formulation and implementation of their policies, strategies, laws and regulations.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Policy Planning and Research						
Outcome	Strengthen the aviation and the maritime sectors by co-ordinating the re-drafting of laws and regulation that need to be modernised					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of aviation related conventions (new or amended) ratified and domesticated	6	2	6	6	0	1
2. Number of maritime related conventions (new or amended) ratified and domesticated	13	3	13	6	0	1

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P2:Policy Planning and Research	1,251	1,400	1,220	823	1,300	1,300
Programme Total	1,251	1,400	1,220	823	1,300	1,300
Economic Classification						
CURRENT EXPENDITURE	1,251	1,400	1,220	823	1,300	1,300
Compensation of Employees	496	563	463	248	670	670
Wages and Salaries in Cash	496	563	463	248	670	670
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	755	837	757	575	630	630
Office Expenses	45	46	36	31	36	36
Transportation and Travel Cost	38	100	100	-	50	50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	671	691	621	544	544	544
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	1,251	1,400	1,220	823	1,300	1,300

Seychelles Tourism Board

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,021	5,097	6,925	-	13,723	13,678
P2:Destination Marketing	129,020	10,804	118,216	-	131,735	133,104
Total	141,042	15,901	125,141	-	145,458	146,783

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Tourism Board (STB) is to promote and market Seychelles as the preferred tourist destination.

Major Achievements in 2018 and 2019

- As at 19th May 2019, the year to date figure for 2019 shows that 153,227 visitors disembarked in Seychelles, and this represents an increase of 9% compared to the same period in 2018;
- From January to December 2018 Seychelles welcomed a total of 361,231 visitors, representing an increase of 4% compared to 2017;
- Seychelles top ten markets as at December 2018 were: Germany (61,339), France (43,549), United Kingdom (22,671), United Arab Emirates (25,024), Italy (24,409), India (13,901), Switzerland (13,394), South Africa (12,399), Russia (11,362), and Austria (10,359);
- STB's marketing efforts across its 18 offices included attendance at 139 trade and consumer fairs, coordination of, and attendance at 371 road shows/workshops, carrying out 289 Public Relations (PR) activities, conducting 1085 sales calls to trade partners, and being present for 673 media meetings;
- In collaboration with the local trade partners, STB played host to 149 press/media houses throughout 2018, generating approximately 1,124 press cuttings across well-known travel and lifestyle publications, thus ensuring great visibility for the destination;
- Seychelles also featured in over 87 radio/TV programmes which also included interviews by the Chief Executive Officer and Minister on key TV/Radio channels in the various markets;
- Hosted 216 educational trips whereby tour operators and industry professionals got to experience first-hand the destination, so that they are better able to sell to potential visitors;
- STB offices world-wide collaborated with key partners on 303 joint promotional and 200 advertising campaigns with the aim of improving awareness and visibility of the destination amongst potential visitors;
- STB maintained its digital marketing efforts, which at the end of 2018 can be summarised as follows: 3,341 users on the corporate website, 204,798 users on the destination website, 13.1million impressions and 312.5 thousand engagements across all platforms excluding YouTube. This represented a 51.8% decrease in impressions and a 99.9% increase in (effectively doubling) engagement compared to 2017. By 31st December STB had 596,637 fans, an increase of 8.7% compared to 2017; and

- A total watch time of 475.2k minutes was recorded for YouTube, with a total of 248.6 thousand views and 905 new subscribers, representing an increase overall in views and subscribers compared to 231.5 thousand views and 564 new subscribers for 2017.

Current Challenges

- Inability to maintain competitiveness through sustained campaigns and projects for major/priority markets due to inadequate human and financial resources;
- Insufficient promotion of potential target groups due to scarcity of resources;
- Social media contents are not reaching the right audience and traffic to the websites are low due to limited content, especially videos, and the various platforms need consistent updating to keep up with the latest trend; and
- Credible and up to date statistics for decision making, monitoring and reporting on performance.
- Pandemic COVID-19 affecting global travel and Global air connectivity

Strategic Priorities 2020

- Prepare and strategize for winter 2020 period/’convenient’ and ‘relevant period’;
- Maintain R&D capabilities and collection of data for strategic decision making for continuous monitoring and research of global trends;
- Redevelop the public relation strategy for all STB markets;
- Target key audience at the ‘relevant period’ to expand in international markets to achieve fast and consistent return with the development of marketing blitz to boost travel sales;
- Consolidate and broaden our trade relationships and trade activities for Q4 and beyond;
- Development of domestic tourism strategy to re-enforce the tourism industry during low travel period;
- Maintain online presence through campaigns and messages relevant to the current situation;
- Prepare and develop aggressive digital strategy to relaunch ourselves at a ‘convenient’ and ‘relevant period’.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	140,158	144,119	141,922	141,042	145,458	146,783
Main appropriation	140,158	144,119	141,922	141,042	145,458	146,783
Total	140,158	144,119	141,922	141,042	145,458	146,783

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Kiosk Rental	-	6	6	6	6	6
Sales of Booklets	47	72	36	72	72	72
TOTAL	47	78	42	78	78	78

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	14,191	12,359	12,359	12,021	13,723	13,678
P2: Destination Marketing	125,967	131,759	129,563	129,020	131,735	133,104
Programme Total	140,158	144,119	141,922	141,042	145,458	146,783
Economic Classification						
CURRENT EXPENDITURE	139,511	144,119	141,922	141,042	145,458	146,783
Compensation of Employees	13,736	15,196	14,921	15,901	16,405	16,305
Wages and Salaries in Cash	13,736	15,196	14,921	15,901	16,405	16,305
Wages and Salaries in Kind	1,618	1,805	1,805	1,070	1,078	1,080
Use of Goods and Services	125,775	128,923	127,002	125,141	129,053	130,477
Office Expenses	4,482	4,535	4,039	3,500	3,716	3,702
Transportation and Travel Cost	2,790	2,753	2,629	1,892	2,693	2,693
Maintenance and Repairs	520	419	372	343	358	358
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115,294	118,661	117,388	117,128	119,751	121,187
Minor Capital Outlays	1,073	750	769	1,207	1,457	1,457
CAPITAL EXPENDITURE	647	-	-	-	-	-
Non-financial Assets	647	-	-	-	-	-
<i>Building and infrastructure</i>	647	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	140,158	144,119	141,922	141,042	145,458	146,783

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient strategic and policy oversight, and management of resources to achieve corporate objectives.

Table 4. Consolidated programme expenditure

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	14,191	12,359	12,359	12,021	13,723	13,678
Programme Total	14,191	12,359	12,359	12,021	13,723	13,678
Economic Classification						
CURRENT EXPENDITURE	13,544	12,359	12,359	12,021	13,723	13,678
Compensation of Employees	4,534	5,095	5,095	5,097	5,265	5,235
Wages and Salaries in Cash	4,534	5,095	5,095	5,097	5,265	5,235
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,010	7,264	7,264	6,925	8,458	8,443
Office Expenses	3,393	2,388	2,388	2,625	2,797	2,782
Transportation and Travel Cost	2,563	2,431	2,431	1,707	2,474	2,474
Maintenance and Repairs	466	322	303	308	320	320
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,567	1,373	1,373	1,153	1,485	1,485
Minor Capital Outlays	1,021	750	769	1,132	1,382	1,382
CAPITAL EXPENDITURE	647	-	-	-	-	-
Non-financial Assets	647	-	-	-	-	-
<i>Building and infrastructure</i>	647	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,191	12,359	12,359	12,021	13,723	13,678

Programme 2: Destination Marketing

The purpose of the programme is to ensure that the Seychelles is marketed and promoted locally and internationally as the preferred tourist destination, through a co-ordinated national tourism marketing strategy that promotes all the various niches.

The programme comprises the following sub- programmes:

- *Sub-programme 1 International Marketing:* Ensures the implementation and co-ordination of STB's global marketing and PR strategies to allow for sustainable growth of the inbound tourism market; and
- *Sub-programme 2 Domestic Marketing:* Ensures that international marketing operations are domestically and sufficiently supported.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Destination Marketing						
Outcome	Enhanced and enforced presence and awareness of the destination on the different STB online platforms					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of total visitors arriving	8%	15%	3%	-71%	+81	+50%
2. Earning Per Visitor (USD)	1,499					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:International Marketing						
1. Number of marketing activities (numbers)	-	-	-	250	1000	1000
2. Percentage increase of engagement across STB's digital platforms	20%	15%	20%	15%	10%	10%
SP2:Domestic Marketing						
1. Hosting of International Events in Seychelles	4	2	2	1	2	2
2. Number of educational and media visits	276	266	286	65	200	290

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:International Marketing	121,059	109,053	106,856	123,476	125,951	127,320
SP2:Domestic Marketing	4,908	22,707	22,707	5,545	5,784	5,784
Programme Total	125,967	131,759	129,563	129,020	131,735	133,104
Economic Classification						
CURRENT EXPENDITURE	125,967	131,759	129,563	129,020	131,735	133,104
Compensation of Employees	9,202	10,101	9,826	10,804	11,140	11,070
Wages and Salaries in Cash	9,202	10,101	9,826	10,804	11,140	11,070
Wages and Salaries in Kind	1,618	1,805	1,805	1,070	1,078	1,080
Use of Goods and Services	116,765	121,659	119,737	118,216	120,595	122,034
Office Expenses	1,088	2,147	1,651	875	920	921
Transportation and Travel Cost	226	322	198	185	219	219
Maintenance and Repairs	54	97	69	35	38	38
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	113,727	117,288	116,015	115,975	118,266	119,703
Minor Capital Outlays	52	-	-	75	75	75

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	125,967	131,759	129,563	129,020	131,735	133,104

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
SP1:International Marketing	121,059	109,053	106,856	123,476	125,951	127,320
Compensation of Employees	5,945	6,398	6,123	6,960	7,056	6,986
Use of Goods and Services	115,114	102,655	100,733	116,516	118,895	120,334
Non-financial Assets	-	-	-	-	-	-
SP2:Domestic Marketing	4,908	22,707	22,707	5,545	5,784	5,784
Compensation of Employees	3,258	3,703	3,703	3,845	4,084	4,084
Use of Goods and Services	1,651	19,004	19,004	1,700	1,700	1,700
Non-financial Assets	-	-	-	-	-	-

Seychelles Maritime Safety Administration

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,314	1,944	4,370	-	6,512	6,534
P2:Maritime Transport Safety and Security	3,742	2,848	894	-	4,034	4,101
Total	10,056	4,792	5,264	-	10,546	10,635

2. Strategic Overview of Entity

Mandate

The Seychelles Maritime Safety Administration (SMSA) is the regulatory and supervisory authority within the Ministry of Tourism, Civil Aviation, Ports and Marine. SMSA's mandate is to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner.

Major Achievements in 2018 and 2019

- Signed a Memorandum of Understanding with Colombo International Nautical and Engineering College for Engineering, Watch-Keeping Officer Programme for them to conduct examinations on behalf of SMSA;
- Ratified the Tonnage 1969 Convention and the Ballast Water Management Convention to give SMSA the legal mandate to issue statutory certificates to Seychelles registered ships;
- Received approval by the National Assembly to accede to the International Convention for the Prevention of Pollution from Ships, 1973 as modified by the Protocol of 1978 Annex III, IV, V, VI;
- Received approval by the National Assembly for the International Convention on the Civil Liability for Bunker Oil Pollution Damage 2001 and deposited it at the International Maritime Organisation (IMO);
- Opened the SMSA Praslin Office;
- Created the Emergency Response Team to act as first responder to assist vessels in distress until the arrival of the Seychelles Coast Guard; and
- Finalised amendments to the Merchant Shipping Act.

Current Challenges

- Salary packages are below the expectations of highly needed qualified maritime experts and specialised professionals for SMSA to fill the mandatory posts as required by the IMO;
- Procedures for recruitment and promotion of staff are too stringent, resulting in difficulty in building up the capacity of SMSA to cope with the obligations of IMO;
- Maintaining proper training programmes for SMSA staff and implementing the International Standard Organisation Business Management System already in place due to budgetary constraints;
- Maintaining navigational aids outside port limit due to limited assets and technical expertise; and
- Securing collaboration of all key stakeholders in the maritime sector to share information and work together for the common goal of eradicating illegal charters and other maritime related activities.

Strategic Priorities 2020 to 2022

- Maintain Seychelles' status on the IMO "Whitelist Countries", which in turn allows Seychelles registered vessels to call at various ports without the need for unfavourable Port State Control inspections;
- Submit Seychelles' Independent Evaluation Report as per the Standards of Training, Certification and Watchkeeping Convention due in 2020;
- Conduct more surveys and inspections on commercial vessels and then extend to include fishing vessels and privately owned vessels upon revision of existing local maritime legislations;
- Build up and modernise SMSA's Information Technology system to provide a more professional and efficient service to the public;
- Sign a Memorandum of Understanding with the National Information Sharing and Co-ordination Centre (NISCC) to re-activate the Seychelles Radio Coast Station in 2020;
- Post SMSA officers within the NISCC for co-ordination of search and rescue operations and dissemination of prompt navigational warnings to ships through Navigation Telex; and
- Keep abreast of all progressive amendments to the IMO instruments.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	21,911	11,510	11,260	10,056	10,546	10,635
Main appropriation	21,911	11,510	11,260	10,056	10,546	10,635
Total	21,911	11,510	11,260	10,056	10,546	10,635

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Receipts transferred to Consolidated Fund						
Pilotage Exemption	-	-	-	-	-	-
Examination and Endorsement	341	1,000	500	1,500	2,000	2,500
Registration, Survey and Certification	1,156	3,000	3,000	4,500	5,500	6,500
Licensing of Hire Craft	-	3,000	1,750	3,500	4,000	4,500
TOTAL	1,497	7,000	5,250	9,500	11,500	13,500

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	17,694	6,686	6,505	6,314	6,512	6,534
P2:Maritime Transport Safety and Security	4,218	4,823	4,754	3,742	4,034	4,101
Programme Total	21,911	11,510	11,260	10,056	10,546	10,635
Economic Classification						
CURRENT EXPENDITURE	9,032	11,510	11,111	10,056	10,546	10,635
Compensation of Employees	4,092	4,926	4,676	4,792	4,773	4,763
Wages and Salaries in Cash	4,092	4,926	4,676	4,792	4,773	4,763
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,940	6,583	6,434	5,264	5,773	5,872
Office Expenses	969	896	1,202	841	881	894
Transportation and Travel Cost	580	862	819	640	1,018	1,018
Maintenance and Repairs	208	763	222	333	358	358
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,494	3,367	3,481	3,008	2,990	2,990
Minor Capital Outlays	688	695	711	442	526	612
CAPITAL EXPENDITURE	12,879	-	149	-	-	-
Non-financial Assets	12,879	-	149	-	-	-
Building and infrastructure	33	-	149	-	-	-
Machinery and Equipment	6,000	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	6,846	-	-	-	-	-
Total	21,911	11,510	11,260	10,056	10,546	10,635

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly with all necessary support and resources required, and to review all national and international maritime legislation to ensure compliance with international conventions that Seychelles has signed.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	17,694	6,686	6,505	6,314	6,512	6,534
Programme Total	17,694	6,686	6,505	6,314	6,512	6,534
Economic Classification						
CURRENT EXPENDITURE	5,082	6,686	6,356	6,314	6,512	6,534
Compensation of Employees	1,521	2,262	2,227	1,944	1,947	1,957
Wages and Salaries in Cash	1,521	2,262	2,227	1,944	1,947	1,957
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,561	4,424	4,129	4,370	4,565	4,578
Office Expenses	805	712	1,018	708	733	745
Transportation and Travel Cost	301	310	279	408	527	527
Maintenance and Repairs	111	145	185	178	178	178
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,204	3,127	2,472	2,980	2,990	2,990
Minor Capital Outlays	141	130	176	96	137	137
CAPITAL EXPENDITURE	12,611	-	149	-	-	-
Non-financial Assets	12,611	-	149	-	-	-
<i>Building and infrastructure</i>	33	-	149	-	-	-
<i>Machinery and Equipment</i>	6,000	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	6,579	-	-	-	-	-
Total	17,694	6,686	6,505	6,314	6,512	6,534

Programme 2: Maritime Transport Safety and Security

The purpose of the programme is to facilitate the maritime industry's compliance with international shipping protocols by providing professional services to the maritime industry, regulating and enforcing the local

maritime legislation, including ships' registry and Port State Control, ensuring the protection of the marine environment and the safe use of Seychelles' waters by ensuring the pollution threats and risks are minimised.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Transport Safety Management:* Supports a safe and efficient marine transportation system, promotes sustainable marine practices and ensures the protection and preservation of our ecosystem. Services provided include ship and seafarers' registration; port, flag, and coastal state control; pollution prevention; survey of non-conventional vessels; licenses for hire craft; and the dissemination of maritime safety information as required under the Safety of Life at Sea (SOLAS) Convention; and
- *Sub-programme 2 Marine Investigation, Search and Rescue:* Investigates all types of marine casualties, accidents, and incidents on board Seychelles' flagged vessels; provides search and rescue operations; and addresses all complaints made by seafarers, ship owners and operators.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Maritime Transport Safety and Security						
Outcome: Ensure safety compliance and eradicate illegal charters						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
Number of vessel that are certified safe and secure	450	361	500	300	300	300
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Maritime Transport Safety Management						
1. Number of vessels registered in Seychelles	120	37	140	140	140	140
2. Number of inspections/survey done annually on flag state vessels	550	390	600	300	300	300
SP2:Marine Investigation, Search and Rescue						
1. Minimise the time taken to produce report after each accident	2 months	2 months	1 month	4 months	4 month	4 month

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Maritime Transport Safety Management	3,612	4,198	4,141	3,204	3,313	3,379
SP2:Marine Investigation, Search and Rescue	605	626	613	538	722	722
Programme Total	4,218	4,823	4,754	3,742	4,034	4,101
Economic Classification						
CURRENT EXPENDITURE	3,950	4,823	4,754	3,742	4,034	4,101
Compensation of Employees	2,571	2,664	2,450	2,848	2,826	2,806
Wages and Salaries in Cash	2,571	2,664	2,450	2,848	2,826	2,806
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,378	2,159	2,305	894	1,208	1,295
Office Expenses	164	184	184	133	148	148
Transportation and Travel Cost	280	553	540	231	491	491
Maintenance and Repairs	97	618	37	156	181	181
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	290	240	1,009	28	-	-
Minor Capital Outlays	547	565	535	345	389	475
CAPITAL EXPENDITURE	268	-	-	-	-	-
Non-financial Assets	268	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	268	-	-	-	-	-
Total	4,218	4,823	4,754	3,742	4,034	4,101

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Maritime Transport Safety Management	3,612	4,198	4,141	3,204	3,313	3,379
Compensation of Employees	2,571	2,664	2,450	2,848	2,826	2,806
Use of Goods and Services	773	1,534	1,692	356	486	573
Non-financial Assets	268	-	-	-	-	-
SP2:Marine Investigation, Search and Rescue	605	626	613	538	722	722
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	605	626	613	538	722	722
Non-financial Assets	-	-	-	-	-	-

**EMPLOYMENT, IMMIGRATION AND
CIVIL STATUS PORTFOLIO**

Department of Immigration and Civil Status

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8,651	5,420	3,232	-	9,208	9,379
P2: Citizen's Affairs Services	30,782	8,465	22,317	-	30,719	14,363
P3: Border Control Services	21,120	18,266	2,854	-	22,149	22,371
Total	60,553	32,151	28,403	-	62,076	46,113

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Immigration and Civil Status is to provide for effective control of the national borders through immigration law enforcement while maintaining proper records of events related to births, deaths and marriages occurring within these borders.

Major Achievements in 2018 and 2019

- Amended the Civil Status Act 2018 and introduced measures and procedures for the administration of civil weddings, including the establishment of prescribed fees, payment of allowances for celebrants, appointment of a Registrar of Marriages and the recruitment of part-time marriage celebrants;
- Inaugurated the new office for conducting civil weddings in August 2018 offering optimal conditions conducive to a pleasurable wedding experience;
- Held refresher training for border control officers for the detection of fraudulent documents and assessment/profiling of passengers. Two separate programmes were carried out, one in conjunction with the border security authorities of the United Kingdom and the other with Police Aux Frontier (PAF) de la Police Nationale Francaise based in La Reunion; and
- Refurbished the main building which houses the administration and management offices of the Department. The inclusion of a conference room formed part of the project.

Current Challenges

- Inadequate technical capacity to deal with challenges linked to increasing number of customers;
- Under-performing technological system which slows down processes; and
- Shortages of qualified staff affecting the service delivery of immigration and citizen services.

Strategic Priorities for 2020 to 2022

- Meet customers' needs and expectations by promoting quality service delivery within the rank and file, as well as management of the department;
- Implement the e-passport project and the Advance Passenger Information system to guard against identity theft and improve the efficiency of border management; and

- Enhance national security and border control by introducing new technologies, and strengthening capacity to deal with threats of trans-border criminal activities such as human trafficking, drug trafficking and terrorism.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	31,231	53,535	41,670	60,553	62,076	46,113
Main appropriation	31,231	53,535	41,670	60,553	62,076	46,113
Total	31,231	53,535	41,670	60,553	62,076	46,113

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Receipts transferred to Consolidated Fund						
Civil Status Fees	175	322	165	183	183	183
ID Card Fees	2,656	2,378	2,378	2,378	2,378	2,378
Marriage Fees		4,217	2,108	4,217	4,217	4,217
Immigration Fees	149,010	154,753	154,753	91,377	182,753	182,753
Passport Fees	9,111	9,179	9,179	9,179	9,179	9,179
Residence Permit Fees	4,960	3,187	3,187	3,187	3,187	3,187
Citizenship Fees	794	593	900	593	593	593
Administration	1,767	2,529	2,529	2,529	2,529	2,529
TOTAL	168,474	177,157	175,199	113,641	205,017	205,017

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management and Administration	5,799	7,474	7,328	8,651	9,208	9,379
P2: Citizen's Affairs Services	11,779	29,877	18,318	30,782	30,719	14,363
P3: Border Control Services	12,822	16,184	16,024	21,120	22,149	22,371
Programme Total	30,401	53,535	41,670	60,553	62,076	46,113
Economic Classification						
CURRENT EXPENDITURE	31,231	53,535	41,670	60,553	62,076	46,113
Compensation of Employees	18,979	23,497	23,497	32,151	32,938	33,096
Wages and Salaries in Cash	18,979	23,497	23,497	32,151	32,938	33,096
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Use of Goods and Services	12,253	30,038	18,173	28,403	29,138	13,016
Office Expenses	3,939	4,624	4,610	4,533	4,970	4,866
Transportation and Travel Cost	1,525	1,446	1,055	1,131	1,318	1,386
Maintenance and Repairs	915	1,111	668	828	825	833
Materials and Supplies	2,202	19,049	2,845	2,222	2,222	2,222
Other uses of Goods and Services	1,889	3,324	3,257	2,842	2,952	3,323
Minor Capital Outlays	1,783	484	5,738	16,845	16,851	386
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	31,231	53,535	41,670	60,553	62,076	46,113

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2: Central Administration	Principal Immigration Officer	To address inadequate technical capacity so as to be able to deal with challenges linked to the continuous increase number of customers	Needed as a result of increasing workload and restructuring of the Department	PSIP	-	-	-
				Compensation of Employees	278	278	278
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	278	278	278
SP1: Border Control, Surveillance and Processing	Scheme of Service	To address inadequate technical capacity so as to be able to deal with challenges linked to the continuous increase number of customers	To motivate staff to better perform and reduce the number of staff turnover	PSIP	-	-	-
				Compensation of Employees	5,230	5,230	5,230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	5,230	5,230	5,230

5. Programme Performance

Programme 1: Governance, Management and Administration

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 Minister's Secretariat:* Provides management support services and policy development; and
- *Sub-programme 2 Central Administration:* Provides management, administrative and human resource support services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
SP1: Minister's Secretariat	2,006	3,085	2,799	3,065	3,262	3,371
SP2: Central Administration	3,793	4,389	4,530	5,586	5,946	6,008
Programme Total	5,799	7,474	7,328	8,651	9,208	9,379
Economic Classification						
CURRENT EXPENDITURE	5,799	7,474	7,328	8,651	9,208	9,379
Compensation of Employees	3,180	4,348	4,348	5,420	5,448	5,546
Wages and Salaries in Cash	3,180	4,348	4,348	5,420	5,448	5,546
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,619	3,126	2,980	3,232	3,760	3,832
Office Expenses	1,462	1,410	1,482	1,833	1,967	1,860
Transportation and Travel Cost	477	572	437	446	642	658
Maintenance and Repairs	333	401	337	301	299	307
Materials and Supplies	-	7	7	-	-	-
Other uses of Goods and Services	333	515	452	523	723	880
Minor Capital Outlays	14	222	266	128	128	128
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	5,799	7,474	7,328	8,651	9,208	9,379

Main economic classification by sub programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Minister's Secretariat	2,006	3,085	2,799	3,065	3,262	3,371
Compensation of Employees	1,254	1,772	1,772	2,137	2,176	2,262
Use of Goods and Services	752	1,313	1,027	928	1,086	1,108
Non-financial Assets	-	-	-	-	-	-
SP2: Central Administration	3,793	4,389	4,530	5,586	5,946	6,008
Compensation of Employees	1,926	2,576	2,576	3,283	3,272	3,284
Use of Goods and Services	1,867	1,813	1,954	2,303	2,674	2,724
Non-financial Assets	-	-	-	-	-	-

Programme 2: Citizen Affairs Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Records Management:* Registers, records and maintains vital events in respect of births, deaths, marriages and divorces occurring in Seychelles; and
- *Sub-programme 2 Processing Services:* Provides effective passport control in the country, establishes rights to claim Seychelles citizenship, processes applications and issues all permits, maintains a national population database and issues identity cards to all residents in the country.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Citizen Affairs Services						
Outcome Public satisfaction with the Department's citizen's affairs services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Records Management						
1. Status of visitors and residents available in real-time	85%	85%	95%	97%	97%	97%
2. % of vital events recorded same day	100%	100%	100%	100%	100%	100%
SP2: Processing Services						
1. % of passports issued within 24 hrs	100%	100%	100%	100%	100%	100%
2. % of dependent permits issued within 5 days	95%	95%	98%	98%	98%	98%
3. % of permanent residence permits and citizenship applications processed within 90 days	95%	90%	98%	98%	98%	100%
4. % of identity cards and civil status certificates Issued within 24 hrs	98%	100%	98%	100%	100%	100%
5. % of work permits issued within 1-5 days	85%	80%	95%	96%	97%	98%

Programme Expenditure

Table 7. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Records Management	1,378	3,793	3,726	2,875	2,871	2,919
SP2: Processing Services	10,402	26,084	14,592	27,907	27,848	11,445
Programme Total	11,779	29,877	18,318	30,782	30,719	14,363
Economic Classification						
CURRENT EXPENDITURE	11,779	29,877	18,318	30,782	30,719	14,363
Compensation of Employees	4,967	6,548	6,548	8,465	8,578	8,596
Wages and Salaries in Cash	4,967	6,548	6,548	8,465	8,578	8,596
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,813	23,329	11,770	22,317	22,142	5,768
Office Expenses	1,377	1,570	1,788	1,727	1,727	1,731
Transportation and Travel Cost	343	530	368	320	330	383
Maintenance and Repairs	540	600	231	488	488	488
Materials and Supplies	2,188	19,043	2,545	2,208	2,208	2,208
Other uses of Goods and Services	606	1,382	1,471	951	760	785
Minor Capital Outlays	1,759	204	5,368	16,622	16,628	173
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	11,779	29,877	18,318	30,782	30,719	14,363

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1: Records Management	1,378	3,793	3,726	2,875	2,871	2,919
Compensation of Employees	1,043	2,159	2,159	1,777	1,774	1,786
Use of Goods and Services	335	1,634	1,566	1,098	1,098	1,133
Non-financial Assets	-	-	-	-	-	-
SP2: Processing Services	10,402	26,084	14,592	27,907	27,848	11,445
Compensation of Employees	3,924	4,389	4,389	6,688	6,804	6,810
Use of Goods and Services	6,478	21,695	10,203	21,219	21,044	4,635
Non-financial Assets	-	-	-	-	-	-

Programme 3: Border Control Services

The purpose of the programme is to maintain effective border control and surveillance and enforce immigration laws.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Border Control Services						
Outcome	Proper control of movement of persons					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of visitors overstaying their conditions of entry	20%	20%	10%	5%	3%	3%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of persons intercepted entering with falsified travel documents	0.00%	0.00%	0.05%	0.05%	0.02%	0.02%
2. % of persons not being admitted into the country	5.00%	2.00%	2.00%	0.05%	0.02%	0.02%
3. % of cases processed within one minute	90%	90%	95%	98%	98%	98%
4. % of cases being prosecuted	0%	0%	0%	1%	1%	1%

Programme Expenditure

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
SP1: Border Control, Surveillance and Processing	12,822	15,627	15,336	21,120	22,149	22,371
SP2: Human Trafficking Control Services	-	557	688	-	-	-
Programme Total	12,822	16,184	16,024	21,120	22,149	22,371
Economic Classification						
CURRENT EXPENDITURE	12,822	16,184	16,024	21,120	22,149	22,371
Compensation of Employees	10,717	12,602	12,602	18,266	18,913	18,955
Wages and Salaries in Cash	10,717	12,602	12,602	18,266	18,913	18,955
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,105	3,582	3,423	2,854	3,236	3,416
Office Expenses	775	1,644	1,340	973	1,275	1,275
Transportation and Travel Cost	392	344	250	366	346	346
Maintenance and Repairs	42	110	100	38	38	38
Materials and Supplies	14	-	294	14	14	14
Other uses of Goods and Services	872	1,427	1,334	1,369	1,469	1,659
Minor Capital Outlays	10	57	105	95	95	85
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	12,822	16,184	16,024	21,120	22,149	22,371
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Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
SP1: Border Control, Surveillance and Processing	12,822	15,627	15,336	21,120	22,149	22,371
Compensation of Employees	10,717	12,416	12,416	18,266	18,913	18,955
Use of Goods and Services	2,105	3,211	2,920	2,854	3,236	3,416
Non-financial Assets	-	-	-	-	-	-
SP2: Human Trafficking Control Services	-	557	688	-	-	-
Compensation of Employees	-	186	186	-	-	-
Use of Goods and Services	-	371	502	-	-	-
Non-financial Assets	-	-	-	-	-	-

Department of Employment

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	10,804	4,777	6,027	-	11,365
P2:Labour Protection	6,083	5,789	294	-	6,260
P3:Employment Services	9,155	7,998	1,156	-	9,940
Total	26,042	18,565	7,477	-	27,566

2. Strategic Overview of Entity

Mandate

To play a vital role through employment and labour market policies in order to build a productive and self-sufficient workforce for the country's development, and to ensure the people of Seychelles enjoy decent work and enhanced quality of life.

Major Achievements in 2018 and 2019

- Contributed to a low unemployment rate of 2.8% as the annual average for the year 2018 and 3.6% in the first quarter of 2019, which can be considered full employment. The unemployment rate is the share of jobseekers who do not find work;
- Contributed to the reduction of the youth unemployment rate from an annual average of 10.7% in 2017 to 10.5% in 2018, and 11.3% in the first quarter of 2018 to 9.7% in the first quarter of 2019;
- Contributed to the reduction in the informal employment rate from 15.2% in the fourth quarter of 2018, to 13% in the first quarter of 2019;
- Launched the 2nd generation of the Seychelles Decent Work Country Programme with the International Labour Organisation in November 2018 and approval of the National Labour Migration Policy by Cabinet in 2019; and
- Revamped the Unemployment Relief Scheme which has enabled 1,137 jobseekers out of 2,067 to secure permanent employment or work under the Scheme during the year 2018.

Current Challenges

- An influx of complaints about working conditions, due to absence of internal dispute mechanisms within work organisations and ineffective human resource management systems, is putting pressure on the Employment Department for deployment of labour inspectors and law enforcement;
- Delays in labour market policy interventions to address needs of the labour force as the labour market information system (LMIS) is still not fully operational;
- Increase in youths not in employment, education or training from 16.0% in fourth quarter of 2018 to 19.0% in second quarter of 2019 and an increase in long term unemployment from 26.4% in fourth quarter of 2018 to 35.2% in second quarter of 2019, which put pressure to deliver effective counselling services;

- With the high demand for non-Seychellois workers, there is non-compliance by employers with ethical recruitment practices and conducive working conditions, which require effective enforcement of laws and regulations; and
- Absence of updated research on the labour market e.g. research on informal employment, delays effective and practical policy interventions to address employment challenges and ensure that the policies respond to the needs of the population.

Strategic Priorities 2020 to 2022

- Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;
- Improve the management of the employment of non-Seychellois workers through review and enforcement of employment legislation and the development and implementation of a labour migration policy;
- Strengthen the enforcement system through improved monitoring of site inspections to allow for early detection of non-compliance with employment laws and regulations by employers;
- Facilitate transition of workers from informal to formal employment by conducting a diagnostic assessment and formulating and implementing a national action plan.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	18,772	29,026	26,766	26,042	27,566	27,520
Main appropriation	18,772	29,026	26,766	26,042	27,566	27,520
Total	18,772	29,026	26,766	26,042	27,566	27,520

Current Receipts

Table 2. Current receipts

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Receipts transferred to Consolidated Fund						
Unemployment Relief Scheme	-	3	-	3	3	3
Attestation Fees	4,268	8,285	8,250	8,665	9,040	9,040
Appeal/negotiation and Retention		35	50	40	40	40
Processing fee	63	50	12	50	50	50
TOTAL	4,331	8,373	8,312	8,758	9,133	9,133

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	7,949	11,619	10,898	10,804	11,365	11,308
P2:Labour Protection	3,762	5,631	5,035	6,083	6,260	6,301
P3:Employment Services	5,443	11,776	10,832	9,155	9,940	9,910
Programme Total	17,154	29,026	26,766	26,042	27,566	27,520
Economic Classification						
CURRENT EXPENDITURE	18,523	29,026	26,766	26,042	27,566	27,520
Compensation of Employees	10,945	19,652	17,652	18,565	18,847	18,830
Wages and Salaries in Cash	10,945	19,652	17,652	18,565	18,847	18,830
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,578	9,375	9,115	7,477	8,719	8,690
Office Expenses	2,981	3,338	3,208	3,107	3,163	3,221
Transportation and Travel Cost	1,225	1,909	1,799	1,068	1,609	1,552
Maintenance and Repairs	369	136	226	231	231	231
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,411	3,485	3,375	2,689	3,376	3,376
Minor Capital Outlays	592	507	507	384	340	310
CAPITAL EXPENDITURE	249	-	-	-	-	-
Non-financial Assets	249	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	249	-	-	-	-	-
Total	18,772	29,026	26,766	26,042	27,566	27,520

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen institutional capacity of the Department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and promote stability and productivity in the workplace; build leadership excellence and strengthen career development; collect and analyse labour market statistics and conduct research for the development or evaluation of policies that improve workers' rights and ease the operation of businesses; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration:* Provides human resource management services, administration services and information technology management services; and
- *Sub-programme 2 Policy Planning and Research:* Collects and analyses labour statistics; provides technical advice; develops policies through research; and co-ordinates technical co-operation programmes.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Central Administration	5,942	9,109	8,699	7,728	8,063	8,002
SP2:Policy Planning and Research	2,007	2,510	2,199	3,076	3,302	3,306
Programme Total	7,949	11,619	10,898	10,804	11,365	11,308
Economic Classification						
CURRENT EXPENDITURE	7,949	11,619	10,898	10,804	11,365	11,308
Compensation of Employees	2,703	4,693	4,092	4,777	4,817	4,758
Wages and Salaries in Cash	2,703	4,693	4,092	4,777	4,817	4,758
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,246	6,927	6,807	6,027	6,549	6,550
Office Expenses	2,290	2,662	2,602	2,524	2,635	2,696
Transportation and Travel Cost	482	1,183	1,123	658	1,008	979
Maintenance and Repairs	369	136	226	231	231	231
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,585	2,439	2,349	2,231	2,335	2,335
Minor Capital Outlays	520	507	507	384	340	310
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	7,949	11,619	10,898	10,804	11,365	11,308

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (amendment)	Forecast	Forecast
SP1:Central Administration	5,942	9,109	8,699	7,728	8,063	8,002
Compensation of Employees	1,457	3,338	3,038	2,575	2,571	2,512
Use of Goods and Services	4,485	5,771	5,661	5,153	5,492	5,490
Non-financial Assets	-	-	-	-	-	-
SP2:Policy Planning and Research	2,007	2,510	2,199	3,076	3,302	3,306
Compensation of Employees	1,246	1,354	1,054	2,202	2,246	2,246
Use of Goods and Services	761	1,155	1,145	874	1,056	1,061
Non-financial Assets	-	-	-	-	-	-

Programme 2: Labour Protection

The purpose of the programme is to ensure that worker vulnerability is reduced through adherence to decent work principles and improved compliance and enforcement of national labour laws in work places; to support policies and practices that promote sound labour relations; to promote health and safety in the workplace to regulate dangerous activities; and to foster stable industrial relations and workplace productivity.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Labour Protection						
Outcome	An effective and integrated enforcement system ensuring employment and labour rights and responsibilities are adhered to by employers and workers					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of non-compliant employers	150	122	250	245	230	225
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of non-compliant employers complying after enforcement actions have been taken	15%	19%	20%	20%	22%	22%
2. Number of prosecution cases filed	-	-	6	6	5	5
3. Number of complaints	200	139	200	200	180	170

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Labour Protection	3,762	5,631	5,035	6,083	6,260	6,301
Programme Total	3,762	5,631	5,035	6,083	6,260	6,301
Economic Classification						
CURRENT EXPENDITURE	3,513	5,631	5,035	6,083	6,260	6,301
Compensation of Employees	3,276	5,141	4,606	5,789	5,826	5,868
Wages and Salaries in Cash	3,276	5,141	4,606	5,789	5,826	5,868
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	237	490	430	294	434	433
Office Expenses	113	115	105	125	126	125
Transportation and Travel Cost	124	335	285	169	268	268
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	40	40	-	40	40
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	249	-	-	-	-	-
Non-financial Assets	249	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	249	-	-	-	-	-
Total	3,762	5,631	5,035	6,083	6,260	6,301

Programme 3: Employment Services

The purpose of the programme is to contribute to decent employment through improved labour market services; facilitate access to employment and income generating opportunities for the unemployed; empower the youth through the training programme and re-skilling process; and work closely with all stakeholders affecting the labour workforce directly or indirectly in an effort to reduce unemployment.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Employment Services						
Outcome	A more productive youth workforce and youth unemployment rate reduced					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. National unemployment rate (15 years and above)	5%	3%	5%	10%	12%	8%
2. Youth unemployment rate (15-24 years)	14%	11%	14%	20%	18%	16%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Employed population (15 years and above)	-	48,995	46,640	47,520	47,720	47,290
2. Number of total placement by private agencies, ministry employment services and Special Employment Programmes	-	2,459	2,500	2,540	2,510	2,525
3. Number of total participants active on Special Employment Programmes (URS, SDP)	-	426	475	500	480	490

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Employment Services	5,443	11,776	10,832	9,155	9,940	9,910
Programme Total	5,443	11,776	10,832	9,155	9,940	9,910
Economic Classification						
CURRENT EXPENDITURE	5,443	11,776	10,832	9,155	9,940	9,910
Compensation of Employees	4,526	9,818	8,954	7,998	8,204	8,204
Wages and Salaries in Cash	4,526	9,818	8,954	7,998	8,204	8,204
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	917	1,958	1,878	1,156	1,736	1,706
Office Expenses	415	562	502	458	402	400
Transportation and Travel Cost	177	391	391	241	333	305
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	325	1,006	986	458	1,001	1,001
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	5,443	11,776	10,832	9,155	9,940	9,910

**ENVIRONMENT, ENERGY AND
CLIMATE CHANGE PORTFOLIO**

Ministry of Environment, Energy and Climate Change

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,411	8,609	9,802	-	19,276	19,535
P2:Climate Change and Energy Management	60,423	4,194	17,402	38,827	45,807	40,170
P3:Biodiversity Conservation and Management	5,962	3,322	2,640	-	6,068	6,094
P4:Environment Protection	13,084	5,678	7,405	-	13,315	13,333
P5:Education and Awareness	1,893	1,070	823	-	2,037	2,019
Total	99,772	22,874	38,072	38,827	86,503	81,151

2. Strategic Overview of Entity

Mandate

The Ministry of Environment, Energy and Climate Change is charged with ensuring the constitutional right of every person to live in and enjoy a clean, healthy and ecologically balanced environment, the provision of a reliable, affordable and safe water and energy supply and build resilience against climate change and disasters.

Major Achievements in 2018 and 2019

- Promoted the Seychelles Energy Efficiency and Renewable Energy Programme (SEEREP) to assist families and small businesses to gain access to low interest loans to invest in energy efficient electrical appliances and renewable energy. There is now Value Added Tax (VAT) free importation of energy efficient appliances;
- Completed several drainage improvement and coastal rehabilitation projects as follows:
 - Drainage improvement channel widening at Chetty Flat, Anse Aux Pins;
 - Improvement of Care Free Bridge;
 - Drainage channel widening and improvement works at Dan Berlin, Beau Vallon, which benefitted 6 households. Flooding in the area has been reduced considerably;
 - Implementation of drainage network at Pti Barbarons Housing Estate;
 - Several drainage improvement works at La Gogue, La Retraite (Old People's Home) and Anse Etoile near Primary School;
 - All six major storm water drain channels in Victoria were de-silted in the last quarter of 2018 and as part of flood mitigation works, de-silting of Anse Des Genets River channel, Ex-Dawn Dew Farm River channel and de-silting/deepening of Cascade River Basin; and
 - About 20 bollards have been placed at Au Cap.
- The Cabinet of Ministers approved the Coastal Management Plan and the Seychelles National Wetlands Policy;
- Designated 26% of the Seychelles Exclusive Economic Zone under the Milestone 2 of Marine Spatial Plan Initiative for Aldabra marine waters as National Park: Amirantes to Fortune Bank as Area of Outstanding Natural Beauty, in line with the conditions of the Paris Club Debt Swap agreement;

- Established a new National Access and Benefit Sharing Policy;
- Introduced a levy on alcoholic glass bottles in October 2018;
- Enforced a total ban on the importation, manufacturing and commercial distribution of single use plastic straws in June 2019;
- Enforced a new Miscellaneous Regulation in February 2019;
- Approved the National Waste Policy 2018-2023; and
- Implemented the Eco School Programme and engaged the public through outreach events, green line and national/social media, holiday camps, and NGO partnerships.

Current Challenges

- Increased demand for coastal protection and flood mitigation infrastructure;
- Delays in the implementation of projects, due to the difficulty in acquisition of specific documents from landowners or relevant authorities, such as way-leaves, and land ownership registrations;
- Loss of natural habitat on a large scale and threat to biodiversity due to increasing socio-economic development in both marine and terrestrial environments;
- Enforcing existing laws on illegal development, monitoring and littering and illegal dumping due to a lack of up to date legislation and limited resources e.g. staffing;
- Promoting renewable energy to reduce dependence on fossil fuel as a result of a large increase in energy demand; and
- Continuously growing demand for information and awareness on current environmental issues both from school children and the public in general.

Strategic Priorities for 2020-2022

- Increase resilience of the most vulnerable areas on Mahé, Praslin and La Digue to the effects of coastal erosion, flooding and other impacts to safeguard livelihoods of communities;
- Encourage the use of renewable energy in the local community;
- Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches;
- Strengthen the enforcement of environment protection by revising existing policies and legislations and introducing new environment schemes; and
- Provide life-long learning experiences to empower all levels of society to adopt environmentally sustainable practices.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	72,755	92,932	84,744	99,772	86,503	81,151
Main appropriation	72,755	92,932	84,744	99,772	86,503	81,151
Total	72,755	92,932	84,744	99,772	86,503	81,151

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Tree Felling	60	40	106	90	90	90
Sale of Coco de mer tag	361	160	606	480	480	480
TOTAL	421	200	713	570	570	570

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Climate Change and Energy Management	Revision of Scheme of Service	Increase resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion, flooding and other impacts to safeguard livelihoods of communities;	Facing challenges to attract, recruit and retain qualified staff as a result of low remuneration package. There is an urgent need to better recognise the value of hard work of existing staff and attract the right candidates to be able to efficiently deliver the Ministry's mandate	PSIP	-	-	-
				Compensation of Employees	636	763	763
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	636	763	763
P3:Biodiversity Conservation and Management	Revision of Scheme of Service	Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches		PSIP	-	-	-
				Compensation of Employees	631	757	757
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	631	757	757
P4:Environment Protection	Revision of Scheme of Service	Strengthen the enforcement of environment protection through revision of existing policies and law and introduction of new environment schemes;		PSIP	-	-	-
				Compensation of Employees	1,311	1,573	1,573
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,311	1,573	1,573
P3:Biodiversity Conservation and Management	Senior Project Coordinator	Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches	Project Coordinator is required for the new Biodiversity Finance Unit (BFU). The BFU is being set up as part of the work that the Government started under the UNDP Biodiversity Finance Initiative. The BFU will support implementation of the Rio Conventions and the NBSAP by mainstreaming the biodiversity framework in the macroeconomic framework.	PSIP	-	-	-
				Compensation of Employees	241	241	241
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	241	241	241

Consolidated Expenditure Estimates

Table 4. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	12,654	15,239	15,863	18,411	19,276	19,535
P2:Climate Change and Energy Management	36,957	56,269	48,637	60,423	45,807	40,170
P3:Biodiversity Conservation and Management	12,210	6,061	5,461	5,962	6,068	6,094
P4:Environment Protection	9,224	13,214	12,768	13,084	13,315	13,333
P5:Education and Awareness	1,709	2,148	2,015	1,893	2,037	2,019
Programme Total	72,755	92,932	84,744	99,772	86,503	81,151
Economic Classification						
CURRENT EXPENDITURE	48,353	59,869	57,546	60,945	62,504	62,794
Compensation of Employees	16,592	20,224	20,314	22,874	23,018	23,120
Wages and Salaries in Cash	16,592	20,224	20,314	22,874	23,018	23,120
Wages and Salaries in Kind	-	-	100	73	73	73
Use of Goods and Services	31,761	39,644	37,232	38,072	39,485	39,674
Office Expenses	5,151	4,561	5,017	4,091	4,380	4,500
Transportation and Travel Cost	2,445	2,573	2,338	2,213	2,603	2,701
Maintenance and Repairs	17,025	19,134	17,039	18,552	18,582	18,582
Materials and Supplies	130	234	221	200	200	200
Other uses of Goods and Services	5,753	12,627	10,381	12,150	12,672	12,672
Minor Capital Outlays	1,258	515	2,137	792	974	944
CAPITAL EXPENDITURE	24,401	33,063	27,197	38,827	23,999	18,357
Non-financial Assets	24,401	33,063	27,197	38,827	23,999	18,357
<i>Building and Infrastructure</i>	-	10,737	8,131	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,401	22,326	19,066	38,827	23,999	18,357
Total	72,755	92,932	84,744	99,772	86,503	81,151

5. Programme Performance

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides guidance on the proper promotion, co-ordination and development of an ecologically-balanced natural environment and the gradual reduction of our fossil fuel dependence by promoting renewable energy and energy efficiency; and
- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Provides support for policy development, financial and human resource management, and training to help the Ministry fulfil its mandate.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2,648	4,138	3,101	4,546	5,071	5,201
SP2:Policy, Admin and Hr Training	10,006	11,101	12,762	13,865	14,204	14,334
Programme Total	12,654	15,239	15,863	18,411	19,276	19,535
Economic Classification						
CURRENT EXPENDITURE	12,654	15,239	15,863	18,411	19,276	19,535
Compensation of Employees	4,450	5,547	5,637	8,609	8,836	8,896
Wages and Salaries in Cash	4,450	5,547	5,637	8,609	8,836	8,896
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,204	9,692	10,227	9,802	10,440	10,639
Office Expenses	3,885	2,893	3,613	3,026	3,271	3,391
Transportation and Travel Cost	854	908	798	822	865	944
Maintenance and Repairs	533	714	563	581	581	581
Materials and Supplies	60	72	72	92	92	92
Other uses of Goods and Services	2,400	4,900	4,927	5,062	5,287	5,287
Minor Capital Outlays	472	205	253	219	344	344
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	12,654	15,239	15,863	18,411	19,276	19,535

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister's Support Services	2,648	4,138	3,101	4,546	5,071	5,201
Compensation of Employees	1,869	1,541	1,631	3,615	3,901	3,925
Use of Goods and Services	779	2,597	1,470	931	1,171	1,276
Non-financial Assets	-	-	-	-	-	-
SP2:Policy, Admin and Hr Training	10,006	11,101	12,762	13,865	14,204	14,334
Compensation of Employees	2,581	4,006	4,006	4,993	4,935	4,971
Use of Goods and Services	7,425	7,095	8,757	8,871	9,269	9,362
Non-financial Assets	0	-	-	-	-	-

Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate policies relating to energy and climate change which promote renewable energy and energy efficiency; and to mainstream climate change in national development planning to lessen Seychelles' vulnerability and disaster-related risks.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Climate Change and Energy Management						
Outcome	1. Develop and implement programmes to encourage the use of renewable energy in the local community 2. Increased resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion and flooding.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Increase in number of households and public infrastructures utilising alternate or renewable energy sources by 2021	110	125	220	250	300	350
2. Reduction in the level of carbon dioxide emissions measured in metric tonnes/year in the electricity sub-sector	550	600	1100	1250	1500	1750
3.Number of households equipped with rainwater harvesting systems	157	165	180	210	250	290
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Increase in number of marsh and rivers cleaned and maintained by 2021	176	160	176	176	180	184
2. Increase in number of infrastructure covered under GIS database for informed decision making	10,500	11,200	12,000	13,500	15,000	16,500
3.Number of households at high risk of coastal erosion and flooding	23,400	26,000	22,050	22,050	19,845	17,860

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Climate Change and Energy Management	36,957	56,269	48,637	60,423	45,807	40,170
Programme Total	36,957	56,269	48,637	60,423	45,807	40,170
Economic Classification						
CURRENT EXPENDITURE	19,810	23,206	21,439	21,596	21,808	21,814
Compensation of Employees	3,674	5,433	5,433	4,194	4,172	4,178
Wages and Salaries in Cash	3,674	5,433	5,433	4,194	4,172	4,178
Wages and Salaries in Kind	-	-	100	73	73	73
Use of Goods and Services	16,136	17,773	16,007	17,402	17,636	17,636
Office Expenses	298	424	312	260	260	260
Transportation and Travel Cost	314	304	304	265	347	347
Maintenance and Repairs	14,930	16,457	14,847	16,269	16,269	16,269
Materials and Supplies	16	20	25	25	25	25
Other uses of Goods and Services	146	308	154	194	321	321
Minor Capital Outlays	432	260	265	315	340	340
CAPITAL EXPENDITURE	17,147	33,063	27,197	38,827	23,999	18,357
Non-financial Assets	17,147	33,063	27,197	38,827	23,999	18,357
<i>Building and Infrastructure</i>	-	10,737	8,131	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,147	22,326	19,066	38,827	23,999	18,357
Total	36,957	56,269	48,637	60,423	45,807	40,170

Programme 3: Biodiversity and Conservation

The purpose of the programme is to ensure that there is long-term safeguarding of Seychelles biodiversity (all flora, fauna, ecosystems and services). Its main goals include the development of all policies relating to biodiversity conservation, in both terrestrial and marine environments, forest resources and their management. In addition to strategic direction (policy and legislation development), activities under this programme provide for oversight of the national implementation of conservation programmes, including monitoring the status of endemic and threatened species, issuing of permits for tree felling and burning, oversight of protected area management, implementation of international multi-lateral environment conventions.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3:Biodiversity and Conservation						
Outcome <div> 1. Improved long-term biodiversity conservation through strengthened policies and legislation 2. Increased conservation of Seychelles land and marine resources </div>						
Outcome indicators	2018 Target	Actual	2019 Target	2020 Amended Target	2021 Target	2022 Target
1. Revision and establishment of crucial biodiversity related policy and legislation, including: <ul style="list-style-type: none"> Nature Reserves and Conservancy Bill 2019 Breadfruit and other Trees Act Lighting of Fires Act 2019 Wild Animals and Birds Protection Act Marine Spatial Planning Policy Action Plans for International Union for Conservation of Nature (IUCN) critically endangered listed species, and Access to Genetic Resources and Sharing of Benefits (ABS) Policy ABS Act CITES Bill Policy for Invasive Alien Species management (Creepers) Policy for cinnamon National Conservation Policy (giant land tortoise, Coco de Mer, seabirds) 	To have at least 2 pieces of legislation/policies completed	2 completed National ABS Policy and Coco de Mer Regulation	4 per year	4	2	2
2. Expansion of Protected Area Networks (both marine and terrestrial in percentage coverage) of total land/sea surface	15%	15 % Marine	22.5% Marine;	30.5% Marine;	30% Marine	30% MPA,
	50%	47% Terrestrial,	50% terrestrial	50% Terrestrial	50% Terrestrial	55% Terrestrial

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Biodiversity Conservation and Management	12,210	6,061	5,461	5,962	6,068	6,094
Programme Total	12,210	6,061	5,461	5,962	6,068	6,094
Economic Classification						
CURRENT EXPENDITURE	5,090	6,061	5,461	5,962	6,068	6,094
Compensation of Employees	2,805	2,836	2,836	3,322	3,317	3,323
Wages and Salaries in Cash	2,805	2,836	2,836	3,322	3,317	3,323
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,285	3,225	2,625	2,640	2,751	2,771
Office Expenses	305	540	366	246	271	271
Transportation and Travel Cost	502	585	530	474	535	555
Maintenance and Repairs	982	1,110	1,078	1,070	1,070	1,070
Materials and Supplies	6	-	10	10	10	10
Other uses of Goods and Services	345	940	496	735	760	760
Minor Capital Outlays	144	50	146	105	105	105
CAPITAL EXPENDITURE	7,121	-	-	-	-	-
Non-financial Assets	7,121	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,121	-	-	-	-	-
Total	12,210	6,061	5,461	5,962	6,068	6,094

Programme 4: Environment Protection

The purpose of the programme is to enforce/implement the Environment Protection Act. Services provided under the programme include site visits relating to physical planning assessments; educational/awareness programmes; monitoring of environment quality and standards and carrying out investigations; and implementation of activities related to waste management in accordance with existing policies, strategic documents and international conventions.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4:Environment Protection						
Outcome	Strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes					
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1.Revision and formulation of new policies, legislation relating to Environment Protection, and the introduction of new environmental recycling schemes this will include the following: <ul style="list-style-type: none"> National Waste Policy Miscellaneous Regulation Container Policy and Regulation Plastic Straw Regulation Environment Impact Assessment Regulation, Waste Master Plan <ul style="list-style-type: none"> Noise Regulation Chemicals Act E-Waste Regulation Glass bottle recycling scheme E-Waste recycling scheme 	To complete the revision of at least 2 policies /legislations per year And introduce at least one recycling scheme	2 completed: Miscellaneous Regulation and National Waste Policy	1 policy and 1 regulation Introduction of 1 recycling scheme	3 per year	2	2

Programme Expenditure**Table 11. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Environment Protection	9,224	13,214	12,768	13,084	13,315	13,333
Programme Total	9,224	13,214	12,768	13,084	13,315	13,333
Economic Classification						
CURRENT EXPENDITURE	9,091	13,214	12,768	13,084	13,315	13,333
Compensation of Employees	4,822	5,339	5,339	5,678	5,640	5,658
Wages and Salaries in Cash	4,822	5,339	5,339	5,678	5,640	5,658
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,268	7,875	7,428	7,405	7,675	7,675
Office Expenses	346	330	436	282	302	302
Transportation and Travel Cost	507	500	430	437	560	560
Maintenance and Repairs	464	666	390	506	516	516
Materials and Supplies	29	82	75	45	45	45
Other uses of Goods and Services	2,775	6,297	4,667	6,028	6,113	6,113
Minor Capital Outlays	147	-	1,431	107	139	139

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	133	-	-	-	-	-
Non-financial Assets	133	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	133	-	-	-	-	-
Total	9,224	13,214	12,768	13,084	13,315	13,333

Programme 5: Education and Awareness

The purpose of the programme is to provide life-long learning activities to help all levels of society to adopt environmentally sustainable practices, including education and awareness on Small Island Development States (SIDS). Services provided under the programme include: maintaining and strengthening environmental education at all levels of the formal education system; promotion of life-long learning opportunities for Seychellois to adopt and model environmentally sustainable practices at home, work and play; strengthening of the role of the documentation centre so that it can promote research and knowledge to a large range of audiences; supporting of other divisions within the ministry or other agencies with communications and education/awareness programme/activities; establishing and maintaining networks with regional and international organisations; management of the green line and building of staff capacity.

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5: Education and Awareness						
Outcome	All levels of society empowered to adopt environmentally sustainable practices					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Annual increase in the number of cases dealt with through green line and social media compared to previous year	3%	40%	3%	3%	3%	3%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Annual increase in the number of educational and awareness activities implemented compared to previous years	2%	10%	3%	3%	3%	3%

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P5:Education and Awareness	1,709	2,148	2,015	1,893	2,037	2,019
Programme Total	1,709	2,148	2,015	1,893	2,037	2,019
Economic Classification						
CURRENT EXPENDITURE	1,709	2,148	2,015	1,893	2,037	2,019
Compensation of Employees	841	1,069	1,069	1,070	1,054	1,066
Wages and Salaries in Cash	841	1,069	1,069	1,070	1,054	1,066
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	868	1,079	945	823	983	953
Office Expenses	316	375	290	276	276	276
Transportation and Travel Cost	268	276	276	215	296	296
Maintenance and Repairs	116	186	161	126	146	146
Materials and Supplies	18	60	39	28	28	28
Other uses of Goods and Services	87	182	137	132	191	191
Minor Capital Outlays	63	-	42	46	46	16
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	1,709	2,148	2,015	1,893	2,037	2,019

Seychelles Energy Commission

1. Budget Summary

Consolidated Position	Budget 2020 (Amendment)			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Management and Administration	2,438	856	1,582	-	2,775
P2:Implementation and Strategic Planning	1,981	1,050	930	-	24,886
P3:Electricity Regulatory Services	1,093	1,017	76	-	1,081
Total	5,512	2,923	2,588	-	28,743
					28,777

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Energy Commission (SEC) is to regulate electricity related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. In addition, the Commission promotes the use of energy efficient technologies and renewable resources.

Major Achievements in 2018 and 2019

- Installed Photovoltaic (PV) systems on 92 of the 100 vulnerable households selected for the PV Democratisation Project, as well as on public buildings such as the National Assembly, hospitals, police stations etc.;
- Developed simulation for achieving the 15% renewable energy (RE) by 2030 using the Renewable Energy Sources and Technologies tool, together with the Ministry of Environment, Energy and Climate Change and the Public Utilities Corporation. The report of findings is currently being reviewed;
- Completed a Household Energy Monitoring Study which provided an overview of electricity consumption and use in the household sector. Results of the study are currently being used to formulate energy efficiency (EE) policy, legislation and strategic plan;
- Successfully launched the tender of the first floating utility-scale PV plant on sea in Africa; and
- Conducted training and certification for Certified Energy Auditors (CEA) with the South African Energy Training Foundation Training Centre, where out of the 16 participants, five achieved CEA in-training status and one receive a full CEA accreditation.

Current Challenges

- Donor/external funds are limited and take a long time to access, which results in funding issues for large projects;
- Operations that require co-ordination with other bodies (especially other MDAs, both regulatory and non-regulatory) are affected by delays in response from these bodies, e.g. delays in responding to the proposal to establish a high-level committee on energy issues; and
- Increasing workload is putting pressure on the limited staff, which results in difficulties in exercising all functions under the mandate.

Strategic Priorities 2020 to 2022

- Review existing energy legislation and establish appropriate primary and secondary legislative frameworks to better govern the electricity, renewable energy and energy efficiency sector, including establishing operational rules and procedures to enable SEC to become a functioning regulator;
- Meet 5% of energy needs from renewable resources and 10% energy intensity reduction by 2020;
- Promote the integration of EE and RE in daily life;
- Improve access to energy data and information through development of management information and information and communications technology systems; and
- Enhance public relations by developing a comprehensive programme for communication with partners and stakeholders.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	29,893	18,516	18,375	5,512	28,743	28,777
Main appropriation	29,893	18,516	18,375	5,512	28,743	28,777
Total	29,893	18,516	18,375	5,512	28,743	28,777

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management and Administration	2,862	3,633	3,564	2,438	2,775	2,810
P2:Implementation and Strategic Planning	1,242	1,524	1,481	1,981	24,886	24,886
P3:Electricity Regulatory Services	25,789	13,358	13,330	1,093	1,081	1,081
Programme Total	29,893	18,516	18,375	5,512	28,743	28,777
Economic Classification						
CURRENT EXPENDITURE	5,080	6,401	6,261	5,512	5,937	5,971
Compensation of Employees	2,640	3,359	3,292	2,923	2,827	2,827
Wages and Salaries in Cash	2,640	3,359	3,292	2,923	2,827	2,827
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,439	3,042	2,968	2,588	3,110	3,144
Office Expenses	414	458	454	459	474	537
Transportation and Travel Cost	426	317	297	52	397	378
Maintenance and Repairs	27	26	49	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,553	1,697	1,692	1,676	1,683	1,703
Minor Capital Outlays	19	545	477	375	530	500

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	24,813	12,115	12,115	-	22,806	22,806
Non-financial Assets	24,813	12,115	12,115	-	22,806	22,806
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,813	12,115	12,115	-	22,806	22,806
Total	29,893	18,516	18,375	5,512	28,743	28,777

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Management and Administration	IT_MIS post; including 13th month salary from 2021	Improve access to energy data and information through development of MIS and ICT system	Grant projects will end in 2019. Therefore, staff is required to monitor/follow up on existing projects implemented	PSIP	-	-	-
				Compensation of Employees	155	164	164
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	155	164	164

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management and Administration	2,862	3,633	3,564	2,438	2,775	2,810
Programme Total	2,862	3,633	3,564	2,438	2,775	2,810
Economic Classification						
CURRENT EXPENDITURE	2,862	3,633	3,564	2,438	2,775	2,810
Compensation of Employees	989	1,185	1,165	856	797	797
Wages and Salaries in Cash	989	1,185	1,165	856	797	797
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,873	2,448	2,399	1,582	1,978	2,013
Office Expenses	370	422	420	408	423	486

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Transportation and Travel Cost	414	306	286	41	385	367
Maintenance and Repairs	27	26	49	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,063	1,650	1,645	1,107	1,114	1,134
Minor Capital Outlays	-	45	-	-	30	-
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	2,862	3,633	3,564	2,438	2,775	2,810

Programme 2: Implementation and Strategic Planning

The purpose of the programme is ensuring proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Implementation and Strategic Planning						
Outcome:	Deployment of renewable energy and energy efficiency technologies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. 5% renewable energy in energy mix by 2020 and 10% reduction in energy intensity by 2020	4%	-	4%	4%	4%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of PV applications approved	20	-	50	50	75	100
2. Number of incentive applications endorsed	50	-	75	100	125	150

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Implementation and Strategic Planning	1,242	1,524	1,481	1,981	24,886	24,886
Programme Total	1,242	1,524	1,481	1,981	24,886	24,886
Economic Classification						
CURRENT EXPENDITURE	1,242	1,524	1,481	1,981	2,080	2,080
Compensation of Employees	743	977	957	1,050	1,025	1,025
Wages and Salaries in Cash	743	977	957	1,050	1,025	1,025
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	499	548	525	930	1,055	1,055
Office Expenses	22	21	21	25	25	25
Transportation and Travel Cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	452	22	22	525	525	525
Minor Capital Outlays	19	500	477	375	500	500
CAPITAL EXPENDITURE	-	-	-	-	22,806	22,806
Non-financial Assets	-	-	-	-	22,806	22,806
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	22,806	22,806
Total	1,242	1,524	1,481	1,981	24,886	24,886

Programme 3: Electricity Regulatory Services

The purpose of the programme is to ensure the creation of an appropriate regulatory environment for electricity through, *inter alia*, the development and implementation of national legislation, subsidiary regulation and procedures that are consistent, encourage growth and respond to technological advancements in the electricity sector. This regulatory environment should be, simultaneously, pro-business and pro- consumer for the development and growth of the country's economy.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Electricity Regulatory Services						
Outcome:	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Energy legislative framework established and operational rules and procedures in use	4	-	6	4	6	8
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of electricity-related activity license application processed	2	-	4	2	4	5

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Electricity Regulatory Services	25,789	13,358	13,330	1,093	1,081	1,081
Programme Total	25,789	13,358	13,330	1,093	1,081	1,081
Economic Classification						
CURRENT EXPENDITURE	976	1,244	1,215	1,093	1,081	1,081
Compensation of Employees	909	1,197	1,170	1,017	1,005	1,005
Wages and Salaries in Cash	909	1,197	1,170	1,017	1,005	1,005
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	67	47	45	76	76	76
Office Expenses	22	15	13	25	25	25
Transportation and Travel Cost	7	6	6	6	6	6
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	38	25	25	44	44	44
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	24,813	12,115	12,115	-	-	-
Non-financial Assets	24,813	12,115	12,115	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,813	12,115	12,115	-	-	-
Total	25,789	13,358	13,330	1,093	1,081	1,081

Landscape and Waste Management Agency

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	8,845	4,112	4,733	-	9,171
P2:Waste Management Services	191,109	5,173	185,935	-	194,396
P3:Landscape and Beautification Services	40,447	4,121	36,326	-	40,470
Total	240,402	13,407	226,995	-	244,038

2. Strategic Overview of Entity

Mandate

LWMA, established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The agency is permitted to collect fees relating to collection of disposal services it is responsible for and is obliged to collect data on waste generation. It is also responsible for advising the Minister on issues relating to waste management plans and laws, and any other matter which the Agency may consider necessary about the performance of its functions.

Major Achievements in 2018 and 2019

- Completed tenders for municipal waste collection, cleaning and landscaping, security services and landfill compaction;
- Completed repair work of the electromechanical system at the Leachate Pre-treatment Plant, Providence in May 2019. Partial operation has been resumed as of mid-May;
- Completed all major work at La Digue Landfill (storm water diversion, access, leachate treatment) and scrap yard by August 2019. Landfill extension is the only major work outstanding;
- Completed renovation work on Sans Souci nursery office, maintenance work at head office (Mahé), and renovation and upgrading of public toilets at both Taxi Stand and Stad Popiler;
- Procured waste crusher/shredder which arrived in Seychelles in October 2019 and re-assembly is in progress; and
- Introduced new procedures for commercial waste management with the new regulations to come into effect December 2019.

Current Challenges

- Increase in the volume of waste produced which requires additional funding for repairing and expanding old bin sites and constructing new bin sites;
- Limited land to build public bin disposal sites amidst public unwillingness to have a bins site near their homes;

- Insufficient capacity of current landfills as well as the landfills not being up to the required standards; and
- Lack of adequate landscaping sites due to urban developments.

Strategic Priorities 2020-2022

- Improve and re-enforce the Agency's performance in relation to contract management, inspectorate, quality control and productivity through the implementation of a performance based management system;
- Improve the containment of waste at receiving points through infrastructure improvements, progressively change the collection system, and provide information through public education and awareness to ensure users utilise the system efficiently and effectively;
- Design and undertake programmes to rectify priority operational issues at landfill sites, establish waste management targets for all sites and create adequate space to cater for current and future demands on all Islands;
- Develop new points of interest for landscaping by converting new and problem sites within Central Victoria and Northern suburbs, Praslin and La Digue into manageable public green spaces. Repair water features and install new water pumps and garden fixtures within landscaped areas to enhance the green spaces; and
- Re-invigorate the overall landscape design by improving nursery supply and introducing new plant stock. Undertake arboriculture works, and develop a new comprehensive landscape scheme for Victoria, suburbs, central areas of Praslin and La Digue.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	213,569	238,788	223,388	240,402	244,038	293,249
Main appropriation	213,569	238,788	223,388	240,402	244,038	293,249
Total	213,569	238,788	223,388	240,402	244,038	293,249

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Waste Collection	13,395	5,240	10,472	7,240	7,240	7,240
Cleaning and Landscaping	-	336	950	336	336	336
Sale/Hire of Plants	-	88	173	88	88	88
TOTAL	13,395	5,664	11,595	7,664	7,664	7,664

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	7,796	8,616	9,097	8,845	9,171	8,908
P2:Waste Management Services	167,185	193,919	178,188	191,109	194,396	243,843
P3:Landscape and Beautification Services	37,219	36,253	36,103	40,447	40,470	40,498
Programme Total	212,201	238,788	223,388	240,402	244,038	293,249
Economic Classification						
CURRENT EXPENDITURE	213,463	238,788	223,388	240,402	244,038	246,339
Compensation of Employees	10,420	13,908	13,008	13,407	13,792	13,995
Wages and Salaries in Cash	10,420	13,908	13,008	13,407	13,792	13,995
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	203,043	224,879	210,379	226,995	230,246	232,345
Office Expenses	2,822	5,545	5,795	5,764	5,949	5,968
Transportation and Travel Cost	3,771	3,063	3,613	2,007	2,049	2,051
Maintenance and Repairs	60,022	81,150	65,447	78,748	81,227	81,715
Materials and Supplies	539	583	583	644	644	644
Other uses of Goods and Services	128,505	131,497	127,700	137,348	137,364	139,382
Minor Capital Outlays	7,383	3,040	7,240	2,484	2,585	2,585
CAPITAL EXPENDITURE	106	-	-	-	-	46,910
Non-financial Assets	106	-	-	-	-	46,910
<i>Building and infrastructure</i>	<i>106</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>46,910</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</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	213,569	238,788	223,388	240,402	244,038	293,249

4. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to provide overall management, development of policies and the appropriate administrative support services to all other programmes with regard to general administration, finance, human resources, strategic planning, monitoring and evaluation of the Agency.

Programme Expenditure

Table 4. Consolidated programmes expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	7,796	8,616	9,097	8,845	9,171	8,908
Programme Total	7,796	8,616	9,097	8,845	9,171	8,908
Economic Classification						
CURRENT EXPENDITURE	7,796	8,616	9,097	8,845	9,171	8,908
Compensation of Employees	2,978	4,257	4,107	4,112	3,944	4,102
Wages and Salaries in Cash	2,978	4,257	4,107	4,112	3,944	4,102
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,818	4,358	4,989	4,733	5,277	4,805
Office Expenses	698	1,289	1,639	1,468	1,557	1,563
Transportation and Travel Cost	1,285	578	578	698	718	717
Maintenance and Repairs	286	351	411	375	375	376
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,805	1,930	1,951	1,933	2,317	1,889
Minor Capital Outlays	743	210	410	260	260	260
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	7,796	8,616	9,097	8,845	9,171	8,908

Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters at district level, Victoria rivers, Victoria lagoons, rock armouring as well as managing waste generation, collection, transportation, treatment, recycling and disposal.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Waste Management Services

Outcome	A fully functional waste management system, that is composed of efficiently running subsystems for most waste streams and that ultimately delivers reduced landfilling, economic, as well as environmental benefits					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % volume or weight of green waste processed, recovered, recycled, exported or landfilled in environmentally sound manner	-	-	20%	20%	25%	40%
2. % volume or weight of tyres processed, recovered, recycled, exported or landfilled in environmentally sound manner	-	-	-	25%	30%	35%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Waste Management Services	167,800	193,919	178,188	191,109	194,396	243,843
Programme Total	167,185	193,919	178,188	191,109	194,396	243,843
Economic Classification						
CURRENT EXPENDITURE	167,694	193,919	178,188	191,109	194,396	196,933
Compensation of Employees	3,946	4,949	4,349	5,173	5,725	5,748
Wages and Salaries in Cash	3,946	4,949	4,349	5,173	5,725	5,748
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	163,748	188,971	173,840	185,935	188,671	191,185
Office Expenses	1,645	3,060	2,960	3,388	3,468	3,480
Transportation and Travel Cost	1,723	1,990	2,540	915	935	935
Maintenance and Repairs	58,829	79,769	63,856	77,183	79,658	80,142
Materials and Supplies	42	50	50	50	50	50
Other uses of Goods and Services	95,796	102,101	98,433	102,501	102,560	104,578
Minor Capital Outlays	5,712	2,000	6,000	1,899	2,000	2,000
CAPITAL EXPENDITURE	106	-	-	-	-	46,910
Non-financial Assets	106	-	-	-	-	46,910
<i>Building and infrastructure</i>	106	-	-	-	-	46,910
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	167,800	193,919	178,188	191,109	194,396	243,843

Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, Anse La Mouche Park, and on Praslin and La Digue.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Landscape and Beautification Services						
Outcome	Presentation of public green spaces in the identified geographical zones are of a standard equivalent to currently managed green spaces in Victoria with possible additional enhancement to reflect needs of the community					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Unit area (m2) of renewed landscaped areas in Victoria	-	-	60%	60%	70%	85%
2. Unit area (m2) of converted landscaped areas in Ile Perseverance	-	-	60%	45%	65%	85%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P3:Landscape and Beautification Services	37,455	36,253	36,103	40,447	40,470	40,498
Programme Total	37,455	36,253	36,103	40,447	40,470	40,498
Economic Classification						
CURRENT EXPENDITURE	37,455	36,253	36,103	40,447	40,470	40,498
Compensation of Employees	3,214	4,702	4,552	4,121	4,123	4,144
Wages and Salaries in Cash	3,214	4,702	4,552	4,121	4,123	4,144
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	34,241	31,551	31,551	36,326	36,347	36,354
Office Expenses	439	1,196	1,196	908	924	926
Transportation and Travel Cost	726	495	495	394	396	399
Maintenance and Repairs	907	1,030	1,180	1,190	1,194	1,197
Materials and Supplies	497	533	533	594	594	594
Other uses of Goods and Services	30,743	27,466	27,316	32,914	32,914	32,914
Minor Capital Outlays	928	830	830	325	325	325
CAPITAL EXPENDITURE	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	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	37,455	36,253	36,103	40,447	40,470	40,498

National Botanical Gardens Foundation

1. Budget Summary

Consolidated Position	Budget (Amendment)2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	5,285	2,110	3,174	-	5,413
P2:Operation, Conservation and Propagation	8,481	7,161	1,320	-	8,915
Total	13,766	9,271	4,495	-	14,318

2. Strategic Overview of Entity

Mandate

The mandate of the National Botanical Gardens Foundation (NBGF) is to conserve and showcase our national biodiversity through ex-situ conservation, environmental awareness and research, in order to promote a sustainable relationship between people and nature.

Major Achievements in 2017 and 2018

- Increased production of endemic plants;
- Developed potential international collaborations, in terms of funding (ongoing) of projects and signing of memorandums of understanding (MOUs);
- Installed security cameras (phase 1); and
- Refurbished an old building as a temporary office for the administration and accounts staff.

Current Challenges

- Inadequate endemic plants for conservation in the Botanical Garden and Biodiversity Centre, and for purchase by the public;
- Attracting visitors to NBGF sites; and
- Unavailability of scientific/conservation expertise.

Strategic Priorities 2020 to 2022

- Increase availability of endemic plants (including in ex-situ collection);
- Improve visitors' experience of NBGF sites;
- Increase emphasis on international partnerships;
- Construct a new visitors' centre at the Biodiversity Centre to better market and improve visitors' experience, and to increase revenue collection;
- Develop an indigenous nursery for community involvement in ethno botany; and
- Construct a new botany centre (in vitro laboratory), new tortoise pen at the Biodiversity Centre, scientific museum, and herbarium and research laboratory.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	10,658	12,603	12,483	13,766	14,318	14,316
Main appropriation	10,658	12,603	12,483	13,766	14,318	14,316
Total	10,658	12,603	12,483	13,766	14,318	14,316

Current Receipts

Table 2. Current Receipts

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Botanical Entrance Kiosk	-	1,230	6,874	3,437	6,874	6,874
Tortoise - Entrance	-	12	126	12	12	12
Restaurant receipts	-	110	236	110	110	110
Sale of Plants	20	126	126	126	126	126
Wedding Ceremony	-	-	5	-	-	-
TOTAL	20	1,478	7,367	3,685	7,121	7,121

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Operation, Conservation and Propagation	Revaluation of wages-Horticultural Cadre	To motivate staff to increase productivity and reduce staff turnover, and to attract and retain new staff; currently understaffed	To motivate staff to increase productivity and reduce staff turnover, and to attract and retain new staff; currently understaffed	PSIP	-	-	-
				Compensation of Employees	1,562	1,656	1,656
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,562	1,656	1,656

Consolidated Expenditure Estimates

Table 4. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,120	5,266	5,196	5,285	5,413	5,401
P2: Operation, Conservation and Propagation	6,538	7,337	7,287	8,481	8,905	8,915
Programme Total	10,658	12,603	12,483	13,766	14,318	14,316
Economic Classification						
CURRENT EXPENDITURE	10,658	12,603	12,483	13,766	14,318	14,316
Compensation of Employees	6,561	8,057	8,057	9,271	9,736	9,696
Wages and Salaries in Cash	6,561	8,057	8,057	9,271	9,736	9,696
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,097	4,546	4,427	4,495	4,582	4,621
Office Expenses	1,242	890	870	942	950	948
Transportation and Travel Cost	351	372	367	330	411	421
Maintenance and Repairs	497	467	427	418	428	447
Materials and Supplies	157	112	112	116	111	106
Other uses of Goods and Services	1,705	2,528	2,493	2,575	2,531	2,543
Minor Capital Outlays	145	177	157	112	152	156
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	10,658	12,603	12,483	13,766	14,318	14,316

5. Programme Performance

Programme 1: Governance, Management and Administration

The programme provides overall management and administrative support for the Foundation and day-to-day running of the organisation.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,120	5,266	5,196	5,285	5,413	5,401
Programme Total	4,120	5,266	5,196	5,285	5,413	5,401
Economic Classification						
CURRENT EXPENDITURE	4,120	5,266	5,196	5,285	5,413	5,401
Compensation of Employees	1,364	2,059	2,059	2,110	2,175	2,135
Wages and Salaries in Cash	1,364	2,059	2,059	2,110	2,175	2,135
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,756	3,207	3,138	3,174	3,238	3,266
Office Expenses	875	615	595	659	662	655
Transportation and Travel Cost	129	115	140	70	144	148
Maintenance and Repairs	260	268	239	218	225	244
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,459	2,152	2,117	2,190	2,164	2,174
Minor Capital Outlays	34	57	47	37	44	46
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	4,120	5,266	5,196	5,285	5,413	5,401

Programme 2: Operation, Conservation and Propagation

The purpose of the programme is to provide for the day-to-day operation of the State House garden, the Botanical Garden and the Biodiversity Centre; the running of the main laboratory for the propagation of endemic plants (ex-situ); and the maintenance and growth of these plants in nurseries for conservation purposes.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2:Operation, Conservation and Propagation						
Outcome	Endemic and indigenous plants in the ex-situ have increased					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of endemic species collected and recorded (in situ) and added to the living collection (ex- situ)	30	-	30	30	30	30
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of successful endemic species in vitro per species/ year	-	-	15	15	15	15
2. % of endemic species collected successfully and transplanted in the ex-situ area	50	50	60	50	50	50
3. % of specific species identified and fully documented	65	65	75	60	60	60

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Operation, Conservation and Propagation	6,538	7,337	7,287	8,481	8,905	8,915
Programme Total	6,538	7,337	7,287	8,481	8,905	8,915
Economic Classification						
CURRENT EXPENDITURE	6,538	7,337	7,287	8,481	8,905	8,915
Compensation of Employees	5,197	5,998	5,998	7,161	7,561	7,561
Wages and Salaries in Cash	5,197	5,998	5,998	7,161	7,561	7,561
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,341	1,339	1,289	1,320	1,345	1,354
Office Expenses	367	276	276	284	289	292
Transportation and Travel Cost	222	256	226	260	267	274
Maintenance and Repairs	237	198	188	200	203	203
Materials and Supplies	157	112	112	116	111	106
Other uses of Goods and Services	247	376	376	385	367	369
Minor Capital Outlays	111	120	110	75	108	110
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	6,538	7,337	7,287	8,481	8,905	8,915

Seychelles Meteorological Authority

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	6,623	1,288	5,335	-	7,101
P2:Meteorological Services	8,531	6,385	2,146	-	18,915
Total	15,154	7,673	7,482	-	26,017

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Meteorological Authority (SMA) is to provide quality meteorological services needed to safeguard life and property, support national development and meet our local and international obligations.

Major Achievements in 2018 and 2019

- Launched a new website to improve the experience of our users and better serve their needs. The website now offers additional information on matters related to marine services, climate change and climate risk;
- Modernised the look of the television weather forecast so as to enhance the experience for viewers and users;
- Installed a fully functional Climate Data Management System (CDMS) called 'Climsoft' and trained three staff on all Climsoft operations as well as basic data management; and
- Modernised the SMA to align with progress made in technology and cater for increased workload on the meteorologists or weather forecasting officers.

Current Challenges

- Lack of capacity in the aeronautical meteorological area due to inadequate funding for training;
- Inability to purchase meteorological equipment in the local market results in a substantial amount of allocated funds going towards taxes and duties to clear consignments of equipment, which is not sustainable;
- Lack of qualified Seychellois to work in areas of weather forecasting and climate research, resulting in the recruitment of expatriate meteorologists which consumes a large amount of the total budget; and
- Inability to effectively implement a Quality Management System (QMS) which is an International Civil Aviation Organisation/World Meteorological Organisation prerequisite for aviation weather services, due to lack of adequate resources.

Strategic Priorities for 2020 to 2022

- Improve the accuracy of meteorological information (weather/climate information) to further safeguard lives and property in the face of extreme weather events;

- Improve the response to early warning and climate change monitoring by increasing the observation network on the inner and outer islands;
- Implement a Quality Management System (QMS) in aviation meteorological to meet greater aviation safety requirements and
- Implement a cost recovery system in the aeronautical meteorological services to support activities mentioned above.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,135	15,526	15,526	15,154	15,925	26,017
Main appropriation	13,135	15,526	15,526	15,154	15,925	26,017
Total	13,135	15,526	15,526	15,154	15,925	26,017

Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of data	15		15	8	8	8
TOTAL	15	-	15	8	8	8

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,854	6,236	6,667	6,623	6,872	7,101
P2:Meteorological Services	8,281	9,290	8,858	8,531	9,053	18,915
Programme Total	13,135	15,526	15,526	15,154	15,925	26,017
Economic Classification						
CURRENT EXPENDITURE	12,909	15,526	15,526	15,154	15,925	16,017
Compensation of Employees	6,508	7,878	7,878	7,673	8,154	8,158
Wages and Salaries in Cash	6,508	7,878	7,878	7,673	8,154	8,158
Wages and Salaries in Kind	-	900	1,144	1,464	1,537	1,614
Use of Goods and Services	6,401	7,647	7,647	7,482	7,772	7,859

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Office Expenses	2,081	2,611	2,611	2,565	2,653	2,760
Transportation and Travel Cost	522	538	508	397	583	579
Maintenance and Repairs	696	1,145	933	680	665	698
Materials and Supplies	46	67	67	58	54	57
Other uses of Goods and Services	2,175	2,193	1,979	2,082	2,025	1,931
Minor Capital Outlays	882	193	405	235	255	220
CAPITAL EXPENDITURE	226	-	-	-	-	10,000
Non-financial Assets	226	-	-	-	-	10,000
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	10,000
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	226	-	-	-	-	-
Total	13,135	15,526	15,526	15,154	15,925	26,017

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the day-to-day management of the Agency and formulate policies, legal and regulatory frameworks, development strategies and long-term plans governing meteorological services.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,854	6,236	6,667	6,623	6,872	7,101
Programme Total	4,854	6,236	6,667	6,623	6,872	7,101
Economic Classification						
CURRENT EXPENDITURE	4,854	6,236	6,667	6,623	6,872	7,101
Compensation of Employees	1,111	1,290	1,290	1,288	1,295	1,287
Wages and Salaries in Cash	1,111	1,290	1,290	1,288	1,295	1,287
Wages and Salaries in Kind	-	900	1,144	1,464	1,537	1,614
Use of Goods and Services	3,743	4,946	5,378	5,335	5,578	5,815
Office Expenses	1,782	2,267	2,267	2,199	2,288	2,386
Transportation and Travel Cost	139	138	108	54	148	152
Maintenance and Repairs	453	406	694	442	437	468
Materials and Supplies	23	29	29	29	29	29
Other uses of Goods and Services	1,103	1,093	1,022	1,082	1,074	1,095
Minor Capital Outlays	244	113	113	65	65	70

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	4,524	6,236	6,667	6,623	6,872	7,101

Programme 2: Meteorological Services

The purpose of the programme is to develop and distribute forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impact of weather, climate, water and related environmental natural hazards.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Meteorological Services						
Outcome	Improved accuracy of meteorological information (weather/climate information)					
Outcome indicator	2018	2019		2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate parameters	80	80	80	75	75	75

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Meteorological Services	8,281	9,290	8,858	8,531	9,053	18,915
Programme Total	8,821	9,290	8,858	8,531	9,053	18,915
Economic Classification						
CURRENT EXPENDITURE	8,281	9,290	8,858	8,531	9,053	8,915
Compensation of Employees	5,397	6,589	6,589	6,385	6,859	6,871

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Wages and Salaries in Cash	5,397	6,589	6,589	6,385	6,859	6,871
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,658	2,701	2,270	2,146	2,194	2,044
Office Expenses	299	344	344	366	366	374
Transportation and Travel Cost	383	399	399	343	434	427
Maintenance and Repairs	243	739	239	238	228	229
Materials and Supplies	23	38	38	29	25	28
Other uses of Goods and Services	1,072	1,100	957	1,000	951	836
Minor Capital Outlays	638	80	292	170	190	150
CAPITAL EXPENDITURE	226	-	-	-	-	10,000
Non-financial Assets	226	-	-	-	-	10,000
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	10,000
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	226	-	-	-	-	-
Total	7,420	9,290	8,858	8,531	9,053	18,915

FAMILY AFFAIRS PORTFOLIO

Ministry of Family Affairs

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	20,385	7,592	12,793	-	20,433	20,574
P2:Counselling and Intervention Services	13,844	12,102	1,741	-	14,237	14,269
P3:Support Programme For Vulnerable Groups	27,421	906	3,390	23,125	35,195	8,559
P4:Research, Policy & Societal Development Initiatives	3,559	2,701	859	-	4,008	4,016
P5:Poverty Alleviation	5,593	1,736	3,858	-	6,093	6,081
Total	70,802	25,037	22,640	23,125	79,966	53,500

2. Strategic Overview of Entity

The Ministry of Family Affairs (MFA) created in 2017 has three departments: Family Affairs, Social Affairs and Poverty Alleviation.

Mandate

The Ministry's mandate is to promote, support and empower Seychellois families and individuals, recognising the complexities of development on families and the need to identify the root causes of those factors which impact on family life and help bring positive life changes for the betterment of our society. To bring meaningful change, effectively support families and help them to address the challenges of everyday life, the Ministry must continue to provide effective intervention services, and undertake relevant research, develop strategies, policies and programmes and carry out outreach activities.

Major Achievements in 2018 and 2019

- Provided intervention services to 4774 families and children through community social work to reduce the incidence of dysfunctionality;
- Increased the number of participants (1034 females and 371 males) attending the parenting sessions for both ante-natal and post-delivery from July 2018 to June 2019;
- Set up the pilot residential youth programme for highly at-risk juveniles in partnership with the Ministry of Education and Human Resource Development and the Seychelles Defence Academy;
- Developed and introduced new indicators and policies, publications, educational modules, and guidelines and programmes, e.g. Policy on Ageing, National Plan of Action for Families, National Population Policy and Action Plan, National Gender Action Plan, Policy on Standards in Children's Homes;
- Finalised the Domestic Violence draft legislation which has now been gazetted;
- Allocated land by government to construct a Domestic Violence One-Stop Centre;
- Advocated for and established new and innovative approaches to poverty alleviation, i.e. Scientific Approach, Rapid Response Teams and Rapid Delivery Service, resulting in the provision of social and housing assistance in a number of cases;

- Developed the Seychelles Multi-Dimensional Poverty Index (MPI) in collaboration with local stakeholders which was piloted by the National Bureau of Statistics;
- Developed socio-economic indicators to measure the quality of life of the Seychellois, especially demographic and gender indicators;
- Hosted the Multidimensional Peer Poverty Network (MPPN) conference to learn from best practices in the use of MPI by other countries and present the Seychelles MPI experience; and
- Established strong partnership with the World Bank for assistance to develop the Social Registry to improve service delivery and response to mitigate the risk of vulnerable individuals and families ending up in poverty.

Current Challenges

- Appropriate infrastructure for delivery of targeted programmes and services;
- Measuring human development due to inadequate monitoring and evaluation mechanisms, as well as relevant databases and information management systems;
- Responding more effectively to expectations and demands of the population due to insufficient targeted services and programmes being proposed;
- Providing outreach programmes and intervention services at community level to respond to the needs, expectations and demands of the population;
- Poor understanding across all platforms of what the Poverty Alleviation Department does and what Multi-dimensional Poverty is; and
- Staffing shortage due to insufficient financial resources, availability of posts and difficulty in identifying competent candidates.

Strategic Priorities 2020 to 2022

- Establish a youth Residential Centre to provide behaviour modification intervention services for at risk youth;
- Increase the number of trained and specialised human resources to enhance the ministry's ability to deliver on its mandate;
- Develop and adopt national indicators and relevant databases and information management systems to measure human development at community and national level;
- Re-enforce provision of outreach programmes and intervention services at community level to respond to the needs, expectations and demands of the population;
- Conduct research to obtain scientific data to inform policies and programmes in order to improve mitigation of the negative effects of social change and development on individuals and families in society; and
- Be a leading institution in policy, regulatory and programme planning.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	36,589	59,407	46,902	70,802	79,966	53,500
Main appropriation	36,589	59,407	46,902	70,802	79,966	53,500
Total	36,589	59,407	46,902	70,802	79,966	53,500

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management and Administration	15,327	18,611	18,418	20,385	20,433	20,574
P2:Counselling and Intervention Services	8,912	12,222	11,667	13,844	14,237	14,269
P3:Support Programme For Vulnerable Groups	4,604	16,115	5,212	27,421	35,195	8,559
P4:Research, Policy & Societal Development Initiatives	2,866	3,774	3,765	3,559	4,008	4,016
P5:Poverty Alleviation	4,881	8,685	7,840	5,593	6,093	6,081
Programme Total	36,589	59,407	46,902	70,802	79,966	53,500
Economic Classification						
CURRENT EXPENDITURE	36,413	49,407	46,902	47,677	49,192	49,361
Compensation of Employees	17,884	24,190	23,190	25,037	25,074	25,243
Wages and Salaries in Cash	17,884	24,190	23,190	25,037	25,074	25,243
Wages and Salaries in Kind	-	450	450	420	420	420
Use of Goods and Services	18,528	25,218	23,713	22,640	24,118	24,118
Office Expenses	3,401	4,233	4,260	4,085	4,311	4,311
Transportation and Travel Cost	1,712	3,412	2,710	1,860	2,689	2,689
Maintenance and Repairs	716	549	577	477	452	452
Materials and Supplies	458	870	690	795	820	820
Other uses of Goods and Services	11,006	14,908	14,447	14,727	14,885	14,885
Minor Capital Outlays	1,235	796	579	276	541	541
CAPITAL EXPENDITURE	176	10,000	-	23,125	30,775	4,139
Non-financial Assets	176	10,000	-	23,125	30,775	4,139
<i>Building and infrastructure</i>	-	10,000	-	23,125	30,775	4,139
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	176	-	-	-	-	-
Total	36,589	59,407	46,902	70,802	79,966	53,500

4. Programme Performance

Programme 1: Management and Administration

The purpose of the programme is to ensure the availability of adequate and appropriate resources for the effective functioning of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Secures funding for the Ministry's required social facilities and infrastructure and ensures effective policy implementation for social well-being;
- *Sub-programme 2 Management Services*: Ensures effective and efficient management of the Social Affairs Department; and
- *Sub-programme 3 Administration Services*: Ensures effective human resource management, administration and financial management of the Ministry.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	3,556	3,839	4,052	4,477	4,636	4,668
SP2:Management Services	1,776	2,354	2,233	2,560	2,504	2,540
SP3:Administration Services	9,995	12,418	12,133	13,348	13,293	13,366
Programme Total	15,327	18,611	18,418	20,385	20,433	20,574
Economic Classification						
CURRENT EXPENDITURE	15,150	18,611	18,418	20,385	20,433	20,574
Compensation of Employees	5,715	7,365	7,291	7,592	7,336	7,477
Wages and Salaries in Cash	5,715	7,365	7,291	7,592	7,336	7,477
Wages and Salaries in Kind	-	423	423	420	420	420
Use of Goods and Services	9,436	11,246	11,126	12,793	13,097	13,097
Office Expenses	2,046	2,408	2,458	2,544	2,594	2,594
Transportation and Travel Cost	568	783	673	753	893	893
Maintenance and Repairs	362	263	240	228	228	228
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	6,104	7,080	7,129	8,775	8,805	8,805
Minor Capital Outlays	354	287	202	70	155	155
CAPITAL EXPENDITURE	176	-	-	-	-	-
Non-financial Assets	176	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	176	-	-	-	-	-
Total	15,327	18,611	18,418	20,385	20,433	20,574

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Minister's Support Services	3,556	3,839	4,052	4,477	4,636	4,668
Compensation of Employees	1,852	2,192	2,440	2,747	2,697	2,729
Use of Goods and Services	1,528	1,647	1,612	1,730	1,940	1,940
Non-financial Assets	176	-	-	-	-	-
SP2:Management Services	1,776	2,354	2,233	2,560	2,504	2,540
Compensation of Employees	1,484	2,133	2,012	2,210	2,133	2,170
Use of Goods and Services	292	221	221	350	370	370
Non-financial Assets	-	-	-	-	-	-
SP3:Administration Services	9,995	12,418	12,133	13,348	13,293	13,366
Compensation of Employees	2,378	3,040	2,840	2,636	2,506	2,578
Use of Goods and Services	7,616	9,378	9,293	10,712	10,787	10,787
Non-financial Assets	-	-	-	-	-	-

Programme 2: Counselling and Intervention Services

The purpose of the programme is to support and empower individuals and families, as well as vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Community Social Work:* Alleviates social problems and restores social functioning;
- *Sub-programme 2 Child Protection:* Ensures protection of children; and
- *Sub Programme 3 Social Renaissance:* Ensures the development and facilitating of early parenting programmes for families to better understand developmental needs of children and enhance their parenting skills.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2:Counselling and Intervention Services						
Outcome	Improved protection for vulnerable groups					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Community Social Work						
1. Number of active cases of children and families receiving assistance	4500	-	4900	5000	5300	5300
2. Number of cases completed per year	150	123	150	200	200	200
SP2:Child Protection						
1. Number of investigations carried out and reports undertaken within the allocated time frame	1000	525	1200	1300	1600	1600
2. Number of training conducted with partners on early detection	3	6	4	4	5	6
3. Number of cases completed per year	50	148	60	80	100	100
SP3:Social Renaissance						
1. Number of parenting sessions for ante-natal and post-natal clients	288	-	293	295	295	295

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Community Social Work	6,038	8,234	7,914	9,665	9,882	9,871
SP2:Child Protection	2,114	2,988	2,773	3,189	3,365	3,408
SP3:Social Renaissance Programme	760	1,000	980	990	990	990
Programme Total	8,912	12,222	11,667	13,844	14,237	14,269
Economic Classification						
CURRENT EXPENDITURE	8,912	12,222	11,667	13,844	14,237	14,269
Compensation of Employees	7,516	10,304	9,854	12,102	12,419	12,452
Wages and Salaries in Cash	7,516	10,304	9,854	12,102	12,419	12,452
Wages and Salaries in Kind	-	15	15	-	-	-
Use of Goods and Services	1,396	1,919	1,814	1,741	1,818	1,818
Office Expenses	347	485	400	440	440	440
Transportation and Travel Cost	160	261	241	221	251	251
Maintenance and Repairs	-	-	-	25	-	-
Materials and Supplies	14	25	25	-	25	25
Other uses of Goods and Services	875	1,097	1,101	1,056	1,102	1,102
Minor Capital Outlays	-	35	30	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
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	8,912	12,222	11,667	13,844	14,237	14,269

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Community Social Work	6,038	8,234	7,914	9,665	9,882	9,871
Compensation of Employees	5,683	7,741	7,441	9,242	9,419	9,408
Use of Goods and Services	355	493	473	422	463	463
Non-financial Assets	-	-	-	-	-	-
SP2:Child Protection	2,114	2,988	2,773	3,189	3,365	3,408
Compensation of Employees	1,833	2,562	2,412	2,860	3,000	3,043
Use of Goods and Services	280	426	361	329	365	365
Non-financial Assets	-	-	-	-	-	-
SP3:Social Renaissance Programme	760	1,000	980	990	990	990
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	760	1,000	980	990	990	990
Non-financial Assets	-	-	-	-	-	-

Programme 3: Support Programme for Vulnerable Group

The purpose of the programme is to support and empower vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Residential Services:* Provides behaviour modification intervention services for at risk youth; and
- *Sub Programme 2 Night Shelter:* Ensures the protection of homeless adults by providing overnight accommodation.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3:Support Programme for Vulnerable Groups						
Outcome	Improved life of vulnerable and at risks individuals					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Improvement in the life of vulnerable and at risks individuals	-	-	-	-	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1: Residential Services						
1. Number of youths benefiting from the programme	-	-	9	18	36	50
SP2: Night Shelter						
1. Number of homeless adults assisted per year	100	107	116	125	135	150
2. Number of successful re-integrations	10	16	25	30	35	40

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Residential Services	3,345	14,582	3,677	25,937	33,738	7,102
SP2:Night Shelter	1,259	1,533	1,535	1,484	1,457	1,457
Programme Total	4,604	16,115	5,212	27,421	35,195	8,559
Economic Classification						
CURRENT EXPENDITURE	4,604	6,115	5,212	4,296	4,420	4,420
Compensation of Employees	1,610	2,232	2,052	906	863	863
Wages and Salaries in Cash	1,610	2,232	2,052	906	863	863
Wages and Salaries in Kind	-	12	12	-	-	-
Use of Goods and Services	2,994	3,883	3,160	3,390	3,557	3,557
Office Expenses	343	530	357	435	435	435
Transportation and Travel Cost	222	422	283	334	349	349
Maintenance and Repairs	218	135	118	137	137	137
Materials and Supplies	439	843	658	787	787	787
Other uses of Goods and Services	1,306	1,675	1,644	1,622	1,644	1,644
Minor Capital Outlays	466	267	89	74	204	204

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	-	10,000	-	23,125	30,775	4,139
Non-financial Assets	-	10,000	-	23,125	30,775	4,139
<i>Building and infrastructure</i>	-	10,000	-	23,125	30,775	4,139
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,604	16,115	5,212	27,421	35,195	8,559

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Residential Services	3,345	14,582	3,677	25,937	33,738	7,102
Compensation of Employees	1,236	1,750	1,570	474	458	458
Use of Goods and Services	2,109	2,832	2,107	2,338	2,506	2,506
Non-financial Assets	-	10,000	-	23,125	30,775	4,139
SP2:Night Shelter	1,259	1,533	1,535	1,484	1,457	1,457
Compensation of Employees	374	482	482	432	406	406
Use of Goods and Services	885	1,051	1,053	1,052	1,052	1,052
Non-financial Assets	-	-	-	-	-	-

Programme 4: Research, Policy and Societal Development Initiatives

The purpose of the programme is to establish national frameworks from which social issues can be integrated into the country's development by formulating evidence-based sector policies, development of indicators, services and programmes, as well as monitoring and evaluating the country's social development.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P4: Research, Policy and Societal Development Initiatives						
Outcome	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Targeted policies, plans, and programmes	-	-	-	-	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of SIA Guidelines developed and implemented across 4 areas: Class I Tourism Projects, Housing Projects, Unclassified SIB Projects and Policy Formulation	-	-	1	2	-	-
2. % of projects undertaken on social impact assessment	-	-	-	50	100	100
3. Number of clusters introduced on Ile Perseverance	-	-	2	8	10	12
4. Number of After School and Holiday Programmes introduced for children at Perseverance	-	-	4	6	8	10
5. Number of After School and Holiday Programmes introduced for children nationwide (from Family Action Plan)	-	-	3	5	7	10
6. Number of National Multidimensional Poverty Index	-	-	-	1	1	1
7. Number of databases and information management systems developed	-	-	1	1	1	1
8. Reduction in academic performance gap between boys and girls at Ile Perseverance School at P6	-1%	-	-2%	-3%	-4%	-5%
9. Number of Gender Intervention Programmes targeting boys and parents at Ile Perseverance at primary Level	2	-	4	6	7	8
10. Number of Male Teachers Recruited at primary school Level	2	-	3	4	5	6
11. Increase in engagement /participation of men and boys in organized Gender-Based Activities	200	-	400	800	1600	2000
12. Number of Gender-Based activities implemented	10	-	20	30	40	50
13. Increase in sensitization on GBV of the general public (number of people reached)	250	-	500	1000	1500	2000
14. Number of GBV Awareness Activities	6	-	10	20	30	40

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P4:Research, Policy & Societal Development Initiatives	2,866	3,774	3,765	3,559	4,008	4,016
Programme Total	2,866	3,774	3,765	3,559	4,008	4,016
Economic Classification						
CURRENT EXPENDITURE	2,866	3,774	3,765	3,559	4,008	4,016
Compensation of Employees	1,813	2,415	2,269	2,701	2,720	2,728
Wages and Salaries in Cash	1,813	2,415	2,269	2,701	2,720	2,728
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,052	1,358	1,496	859	1,288	1,288
Office Expenses	271	403	349	202	343	343
Transportation and Travel Cost	281	512	497	210	442	442
Maintenance and Repairs	47	14	134	30	30	30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	335	358	427	365	422	422
Minor Capital Outlays	119	72	89	52	52	52
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	2,866	3,774	3,765	3,559	4,008	4,016

Programme 5: Poverty Alleviation

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P5: Poverty Alleviation						
Outcome	Poverty Monitoring and Evaluation Framework in place and functional					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Poverty Monitoring and Evaluation Framework	-	-	1	2	1	1
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Poverty Information System	-	-	1	1	1	1
2. Programme co-ordination frame work	-	-	1	1	1	1
3. Number of Rapid Response teams in place	-	2	3	1	1	1
4. Completed Regions	-	4	3	-	4	3
5. Cases identified and Referred	-	-	200	250	300	175

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P5:Poverty Alleviation	4,881	8,685	7,840	5,593	6,093	6,081
Programme Total	4,881	8,685	7,840	5,593	6,093	6,081
Economic Classification						
CURRENT EXPENDITURE	4,881	8,685	7,840	5,593	6,093	6,081
Compensation of Employees	1,231	1,874	1,724	1,736	1,736	1,724
Wages and Salaries in Cash	1,231	1,874	1,724	1,736	1,736	1,724
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,651	6,812	6,117	3,858	4,357	4,357
Office Expenses	394	408	696	464	499	499
Transportation and Travel Cost	480	1,434	1,016	342	754	754
Maintenance and Repairs	90	137	87	57	57	57
Materials and Supplies	3	-	5	5	5	5
Other uses of Goods and Services	2,387	4,698	4,145	2,910	2,912	2,912
Minor Capital Outlays	297	135	168	80	130	130
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	4,881	8,685	7,840	5,593	6,093	6,081

Agency for Social Protection

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	14,061	3,871	10,190	-	13,389	13,581
P2:Social Assistance Program	13,488	10,157	3,330	-	13,862	13,918
P3:Burial Services	11,390	8,524	2,866	-	11,397	11,299
Total	38,939	22,552	16,387	-	38,648	38,798

2. Strategic Overview of Entity

Mandate

The mandate of the Agency for Social Protection (ASP) is to ensure the provision of comprehensive social security services and social protection against vulnerability within the constitutional and legislative framework of Seychelles.

Major Achievements in 2018 and 2019

- Completed the development of the new custom-made payroll which now provides the platform to put technology at the core of what ASP does;
- The Home Care Professionalisation paper, which provides the framework that will guide its implementation was approved by the Cabinet of Ministers;
- Made the transition from effecting payment in cash to payment in kind with the use of Seychelles Trading Company Card and direct transfer payments to Public Utilities Corporation; and
- Implemented tailor made training programmes for staff in partnership with the University of Seychelles.

Current Challenges

- The current structure of the Home Care Scheme makes it vulnerable to abuse and poses a risk to the programme implementation;
- Monitoring the implementation of projects under the Vulnerable Home Repair Scheme as there is no internal project unit;
- Focused customer care due to inadequate human resources to provide a pool of staff;
- A proper profiling system with interlinked databases that automatically validates client's information and allows for holistic assessment of the client's situation;
- Alternative non-financial programmes that will work hand-in-hand with financial assistance to reduce level of dependence;
- Dated cash disbursement vehicles;
- Deteriorating working environment for staff and clients alike; and
- Dated Information Technology (IT) infrastructure which poses a serious risk to business continuation.

Strategic Priorities 2020 to 2022

- Adopt a multi-dimensional approach to assessing clients' eligibility for assistance, including adequate profiling of clients and collaborating with the Office for Poverty Alleviation;
- Provide more transformative assistance by encouraging stakeholder organisations to create alternative non-financial programmes;
- Upgrade the internal IT Infrastructure to accommodate a new server, payroll printer and upgrade child maintenance software;
- Improve working conditions of staff by providing a more conducive work environment for staff at the head office and districts, and clients; and
- Transfer the management of Burial Services to the respective Ministry.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	30,071	35,739	36,553	38,939	38,648	38,798
Main appropriation	30,071	35,739	36,553	38,939	38,648	38,798
Total	30,071	35,739	36,553	38,939	38,648	38,798

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Management and Administration	10,248	12,799	13,842	14,061	13,389	13,581
P2:Social Assistance Program	11,259	12,668	12,478	13,488	13,862	13,918
P3:Burial Services	8,563	10,272	10,233	11,390	11,397	11,299
Programme Total	30,071	35,739	36,553	38,939	38,648	38,798
Economic Classification						
CURRENT EXPENDITURE	30,071	35,739	36,553	38,939	38,648	38,798
Compensation of Employees	18,883	21,718	21,718	22,552	22,376	22,368
Wages and Salaries in Cash	18,883	21,718	21,718	22,552	22,376	22,368
Wages and Salaries in Kind	-	19	19	-	-	-
Use of Goods and Services	11,187	14,021	14,836	16,387	16,272	16,430
Office Expenses	3,160	3,187	3,233	2,861	2,973	2,991
Transportation and Travel Cost	1,000	1,352	1,180	1,193	1,490	1,532
Maintenance and Repairs	772	1,112	1,428	1,347	1,404	1,404
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,888	7,698	7,578	9,816	9,837	9,934
Minor Capital Outlays	1,367	653	1,398	1,170	569	569

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
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	30,071	35,739	36,553	38,939	38,648	38,798

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Agency abides by its governing legal frameworks, policies and board resolution through continuous innovations in ensuring effective and efficient use of human and capital resources that are made available to the organisation, whilst ensuring the promotion of a culture built on compassion, humility and respect.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services*: Provides executive oversight, drives the implementation of high level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate, and also provides feedback mechanism allowing for policy makers to make informed decision; and
- *Sub-Programme 2 Human Resources and Administration*: Renders integrated, quality, timely, and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Management Services	2,236	3,297	4,471	2,513	2,762	2,900
SP2:Human Resources and Administration	8,012	9,501	9,370	11,548	10,627	10,681
Programme Total	10,248	12,799	13,842	14,061	13,389	13,581
Economic Classification						
CURRENT EXPENDITURE	10,248	12,799	13,842	14,061	13,389	13,581
Compensation of Employees	3,335	4,131	4,131	3,871	3,840	3,882
Wages and Salaries in Cash	3,335	4,131	4,131	3,871	3,840	3,882
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	6,913	8,668	9,710	10,190	9,550	9,699
Office Expenses	2,430	2,453	2,519	2,250	2,281	2,305
Transportation and Travel Cost	200	290	405	161	366	395
Maintenance and Repairs	450	525	760	785	815	815
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,941	5,321	5,219	5,992	6,011	6,107
Minor Capital Outlays	892	78	807	1,003	78	78
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	10,248	12,799	13,842	14,061	13,389	13,581

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Management Services	2,236	3,297	4,471	2,513	2,762	2,900
Compensation of Employees	1,833	2,556	2,556	2,157	2,159	2,177
Use of Goods and Services	403	741	1,915	356	604	724
Non-financial Assets	-	-	-	-	-	-
SP2:Human Resources and Administration	8,012	9,501	9,370	11,548	10,627	10,681
Compensation of Employees	1,502	1,575	1,575	1,714	1,681	1,705
Use of Goods and Services	6,510	7,927	7,796	9,835	8,946	8,976
Non-financial Assets	-	-	-	-	-	-

Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to providing beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration of Social Programme:* Provides oversight on all processes from application for a benefit to effecting payment and the resulting monitoring that follows, to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote. Promotes a targeted approach to effecting payments based on individual needs; and
- *Sub-Programme 2 Social Assistance:* Ensures that all relevant information about a particular case is properly captured, that the same information is properly vetted through various means at the

Agency's disposal, all in a bid to ensure a targeted holistic assistance reaches those that duly deserve it.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Social Assistance Programme						
Outcome	Grant recipients from identified priority categories are registered also with a non-financial social assistance programme					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % reduction in the number of families requesting renewed assistance after being assisted for a period of 12months	95%	97%	85%	95%	90%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP2: Social Assistance						
1. % reduction in renewed assistance under the welfare social assistance programme	95%	98%	85%	95%	90%	85%
2. % reduction in disbursement as a share of overall benefit payout	5%	6%	7%	-	5%	10%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1: Administration of Social Program	638	816	816	798	795	796
SP2: Social Assistance	10,621	11,852	11,663	12,690	13,067	13,122
Programme Total	11,259	12,668	12,478	13,488	13,862	13,918
Economic Classification						
CURRENT EXPENDITURE	11,259	12,668	12,478	13,488	13,862	13,918
Compensation of Employees	8,677	8,870	8,870	10,157	10,120	10,168
Wages and Salaries in Cash	8,677	8,870	8,870	10,157	10,120	10,168
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,583	3,798	3,609	3,330	3,742	3,750
Office Expenses	563	572	552	453	534	535
Transportation and Travel Cost	479	559	324	618	625	632
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,065	2,092	2,142	2,092	2,092	2,092
Minor Capital Outlays	476	575	591	167	491	491

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
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	11,259	12,668	12,478	13,488	13,862	13,918

Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
SP1:Administration of Social Program	638	816	816	798	795	796
Compensation of Employees	567	701	701	713	689	689
Use of Goods and Services	71	114	114	85	106	108
Non-financial Assets	-	-	-	-	-	-
SP2:Social Assistance	10,621	11,852	11,663	12,690	13,067	13,122
Compensation of Employees	8,110	8,168	8,168	9,444	9,431	9,479
Use of Goods and Services	2,511	3,683	3,494	3,245	3,636	3,642
Non-financial Assets	-	-	-	-	-	-

Programme 3: Burial Services

The purpose of the programme is to carry out all related burial services performed in state cemeteries and ensure that the cemetery grounds are well maintained.

Table 6. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P3:Burial Services	8,563	10,272	10,233	11,390	11,397	11,299
Programme Total	8,563	10,272	10,233	11,390	11,397	11,299
Economic Classification						
CURRENT EXPENDITURE	8,563	10,272	10,233	11,390	11,397	11,299
Compensation of Employees	6,871	8,717	8,717	8,524	8,417	8,319
Wages and Salaries in Cash	6,871	8,717	8,717	8,524	8,417	8,319
Wages and Salaries in Kind	-	19	19	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	1,692	1,556	1,517	2,866	2,980	2,980
Office Expenses	167	161	161	158	158	151
Transportation and Travel Cost	321	503	451	414	499	505
Maintenance and Repairs	322	588	669	562	590	590
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	882	285	217	1,731	1,734	1,735
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	8,563	10,272	10,233	11,390	11,397	11,299

National Council for Children

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,873	2,357	1,515	-	3,263	2,948
P2:Child and Family Services	2,888	2,444	443	-	2,924	2,949
P3:Residential Child Support Services	7,178	4,403	2,774	-	7,712	7,699
Total	13,938	9,205	4,733	-	13,900	13,597

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Delivered on most planned programmes; and
- Took over management of the President's Village.

Current Challenges

- Recruitment, especially for posts in Programme 3: Residential Child Support Services;
- Changes in operations and the need to roll out operating procedures to whole organisation; and
- Increased demands on operations and staff.

Strategic Priorities 2020 to 2022

- Network with private sector partners to improve facilities at the President's Village;
- Reduce client waiting list and caseload to increase percentage of customer satisfaction and success rate for services;
- Improve detection and prevention of all forms of child abuse by increasing the knowledge and skills of children and families;
- Promote and monitor the implementation of the UN CRC by increasing the knowledge of duty bearers;
- Continue to deliver a high quality service and scale up some existing activities; and
- Provide psychosocial support through interventions that build on existing resources to place and maintain children in stable and affectionate environments.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Amended Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,864	14,387	13,107	13,938	13,900	13,597
Main appropriation	4,864	14,387	13,107	13,938	13,900	13,597
Total	4,864	14,387	13,107	13,938	13,900	13,597

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Amended Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,627	4,225	3,607	3,873	3,263	2,948
P2:Child and Family Services	1,071	2,647	2,520	2,888	2,924	2,949
P3:Residential Child Support Services	2,167	7,516	6,981	7,178	7,712	7,699
Programme Total	4,864	14,387	13,107	13,938	13,900	13,597
Economic Classification						
CURRENT EXPENDITURE	4,864	14,387	13,107	13,938	13,900	13,597
Compensation of Employees	2,859	8,696	8,046	9,205	8,721	8,568
Wages and Salaries in Cash	2,859	8,696	8,046	9,205	8,721	8,568
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,005	5,691	5,061	4,733	5,179	5,029
Office Expenses	770	2,164	1,924	1,592	1,661	1,686
Transportation and Travel Cost	169	440	405	237	327	332
Maintenance and Repairs	202	740	570	658	658	668
Materials and Supplies	-	1,194	1,074	1,098	1,098	1,114
Other uses of Goods and Services	787	925	880	913	1,012	799
Minor Capital Outlays	78	228	208	235	423	429
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,864	14,387	13,107	13,938	13,900	13,597

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to promote and manage the good governance, best practice and accountability of the Council.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1: Governance, Management and Administration	1,627	4,225	3,607	3,873	3,263	2,948
Programme Total	1,627	4,225	3,607	3,873	3,263	2,948
Economic Classification						
CURRENT EXPENDITURE	1,627	4,225	3,607	3,873	3,263	2,948
Compensation of Employees	722	2,367	1,884	2,357	1,709	1,598
Wages and Salaries in Cash	722	2,367	1,884	2,357	1,709	1,598
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	905	1,858	1,723	1,515	1,554	1,350
Office Expenses	209	659	639	451	451	457
Transportation and Travel Cost	85	209	179	75	165	167
Maintenance and Repairs	72	328	258	234	234	238
Materials and Supplies	-	11	11	55	55	56
Other uses of Goods and Services	532	606	591	661	610	391
Minor Capital Outlays	7	45	45	40	40	41
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	1,627	4,225	3,607	3,873	3,263	2,948

Programme 2: Child and Family Services

The purpose of the programme is to ensure ongoing safety, protection and positive outcomes for children and their families.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Child and Family Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of training requests dealt with	60%	-	75%	75%	80%	90%
2. Number of programmes produced	5	-	8	8	10	10

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

Table 6: Consolidated programme expenditure estimates						
SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P2:Child and Family Services	1,071	2,647	2,520	2,888	2,924	2,949
Programme Total	1,071	2,647	2,520	2,888	2,924	2,949
Economic Classification						
CURRENT EXPENDITURE	1,071	2,647	2,520	2,888	2,924	2,949
Compensation of Employees	791	1,949	2,031	2,444	2,342	2,358
Wages and Salaries in Cash	791	1,949	2,031	2,444	2,342	2,358
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	279	698	488	443	582	591
Office Expenses	188	476	296	336	405	411
Transportation and Travel Cost	22	42	42	42	42	43
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	63	145	115	30	100	102
Minor Capital Outlays	6	35	35	35	35	36
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	1,071	2,647	2,520	2,888	2,924	2,949

Programme 3: Residential Child Support Services

The purpose of this programme is to identify, care and protect children facing risks or suffering from abandonment, abuse and/or neglect by providing a safe and loving home environment and helping them to develop their full potential by providing them with the necessities of life.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3: Residential Child Support Services						
Outcome	90% of training requests delivered to the Council					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of trained staff(training and development of President's Village staff so as to enable them to deliver better service to children)	-	-	10	0	10	20

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P3:Residential Child Support Services	2,167	7,516	6,981	7,178	7,712	7,699
Programme Total	2,167	7,516	6,981	7,178	7,712	7,699
Economic Classification						
CURRENT EXPENDITURE	2,167	7,516	6,981	7,178	7,712	7,699
Compensation of Employees	1,346	4,381	4,131	4,403	4,670	4,611
Wages and Salaries in Cash	1,346	4,381	4,131	4,403	4,670	4,611
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	821	3,135	2,850	2,774	3,042	3,088
Office Expenses	373	1,028	988	805	805	817
Transportation and Travel Cost	62	190	185	120	120	122
Maintenance and Repairs	130	412	312	424	424	431
Materials and Supplies	-	1,183	1,063	1,043	1,043	1,059
Other uses of Goods and Services	192	175	175	222	302	307
Minor Capital Outlays	64	148	128	160	348	353
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,167	7,516	6,981	7,178	7,712	7,699

National Council for the Elderly

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,697	1,348	1,348	-	2,797	2,801
P2: Homes For The Elderly	8,614	1,812	3,812	2,990	8,285	11,306
Total	11,310	3,161	5,160	2,990	11,082	14,108

2. Strategic Overview of Entity

Mandate

The National Council for the Elderly and Homes promotes the holistic management of the care of elderly persons. It provides and manages accommodation to able-bodied elderly persons who for different reasons need such facilities.

Major Achievements in 2018 and 2019

- Installed solar water heaters at La Retraite Elderly Home (completed in August 2018);
- Renovated the residents' kitchen cabinets in concrete and renovated all shower cubicles at Plaisance Elderly Home - completed 2018;
- Constructed shower and toilet facilities for staff and security personnel at Plaisance Elderly Home – completed 2018;
- Constructed 2 new soak away pits at La Retraite Elderly Home – completed 2018;
- Completed full renovations for 2 kitchens in the units for La Digue – completed December 2018;
- Established the National Council for the Elderly (NCE) Team as approved by the Department of Public Administration and Ministry of Finance;
- Established the 3 NCE offices, including all of the necessary infrastructures and capacity building;
- Established the role of the Home Administrators to match salary scheme;
- Established a Help Line and a complaints handling desk to manage enquiries and complaints for reported abuse in the community; and
- Built a data base to objectively identify the needs of the elderly for assisted accommodations and requirements for the Elderly Homes.

Current Challenges

- External procurement procedure delays the service delivery of the council.

Strategic Priorities 2020 to 2022

- Roll out 24 hour coverage by staff in the Elderly Homes;
- Update all the 9 homes' security systems;
- Develop a register for Domiciliary Carers;
- Build 22 units as additions to existing elderly homes;
- Provide office space with utilities for staff in 7 of the homes;

- Develop Standards of Care to be adopted in residential and in community care for elderlies;
- Develop the process for providing licenses to operators in the Aged Care Industry; and
- Renovate 10 kitchens and bathrooms in the homes.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Consolidated Fund	5,932	10,974	10,525	11,310	11,082	14,108
Main appropriation	5,932	10,974	10,525	11,310	11,082	14,108
Total	5,932	10,974	10,525	11,310	11,082	14,108

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	1,947	2,701	2,672	2,697	2,797	2,801
P2:Homes For The Elderly	3,985	8,273	7,853	8,614	8,285	11,306
Programme Total	5,932	10,974	10,525	11,310	11,082	14,108
Economic Classification						
CURRENT EXPENDITURE	5,932	8,485	8,036	8,321	8,664	8,689
Compensation of Employees	1,690	2,785	2,655	3,161	3,169	3,185
Wages and Salaries in Cash	1,690	2,785	2,655	3,161	3,169	3,185
Wages and Salaries in Kind	66	16	66	16	16	16
Use of Goods and Services	4,242	5,700	5,381	5,160	5,495	5,504
Office Expenses	748	855	890	768	879	883
Transportation and Travel Cost	37	104	206	77	162	165
Maintenance and Repairs	296	213	141	32	36	36
Materials and Supplies	-	-	-	-	1	1
Other uses of Goods and Services	2,721	4,365	3,971	4,197	4,275	4,278
Minor Capital Outlays	374	148	108	71	126	126
CAPITAL EXPENDITURE	-	2,489	2,489	2,990	2,419	5,419
Non-financial Assets	-	2,489	2,489	2,990	2,419	5,419
<i>Building and infrastructure</i>	-	2,489	2,489	2,990	2,419	5,419
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,932	10,974	10,525	11,310	11,082	14,108

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Homes For The Elderly	Maintenance Officer	Recruitment of Maintenance Officer	To manage the nine homes	PSIP	-	-	-
				Compensation of Employees	76	101	101
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	76	101	101
P2:Homes For The Elderly	Maintenance and upgrading of Home for the Elderly	Maintenance and upgrading of Home for the Elderly	The Homes for the Elderly require some maintenance work such as: refurbishment of furniture, regular landscaping work, small emergency work, acquisition of grass cutting machine, and pest control for regular fumigation of the homes	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	72	72	72
				Minor Capital Outlays	-	-	-
				Total	72	72	72

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget (Amendment)	2021 Forecast	2022 Forecast
Programmes						
P1:Governance, Management and Administration	1,947	2,701	2,672	2,697	2,797	2,801
Programme Total	1,947	2,701	2,672	2,697	2,797	2,801
Economic Classification						
CURRENT EXPENDITURE	1,947	2,701	2,672	2,697	2,797	2,801
Compensation of Employees	721	1,202	1,072	1,348	1,380	1,380
Wages and Salaries in Cash	721	1,202	1,072	1,348	1,380	1,380
Wages and Salaries in Kind	66	16	66	16	16	16

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Use of Goods and Services	1,226	1,499	1,600	1,348	1,418	1,422
Office Expenses	166	165	206	156	163	164
Transportation and Travel Cost	30	81	148	48	133	136
Maintenance and Repairs	65	7	22	7	7	7
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	712	1,083	1,050	1,059	1,036	1,037
Minor Capital Outlays	187	148	108	63	63	63
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	1,947	2,701	2,672	2,697	2,797	2,801

Programme 2: Homes for the Elderly

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Homes for the Elderly						
Outcome	Improved quality of life for senior citizens					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. % of homes having adequate facilities	55%	30%	70%	70%	85%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Number of homes renovated	3	3	3	3		
2. Number of homes with upgraded utilities	6	1	3	3	3	3

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Homes For The Elderly	3,985	8,273	7,853	8,614	8,285	11,306
Programme Total	3,985	8,273	7,853	8,614	8,285	11,306
Economic Classification						
CURRENT EXPENDITURE	3,985	5,784	5,364	5,624	5,867	5,887
Compensation of Employees	969	1,583	1,583	1,812	1,789	1,805
Wages and Salaries in Cash	969	1,583	1,583	1,812	1,789	1,805
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,016	4,201	3,781	3,812	4,077	4,082
Office Expenses	582	690	683	612	716	719
Transportation and Travel Cost	7	23	58	29	29	29
Maintenance and Repairs	231	206	119	25	29	29
Materials and Supplies	-	-	-	-	1	1
Other uses of Goods and Services	2,009	3,282	2,921	3,139	3,239	3,241
Minor Capital Outlays	187	-	-	8	63	63
CAPITAL EXPENDITURE	-	2,489	2,489	2,990	2,419	5,419
Non-financial Assets	-	2,489	2,489	2,990	2,419	5,419
<i>Building and infrastructure</i>	-	2,489	2,489	2,990	2,419	5,419
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,985	8,273	7,853	8,614	8,285	11,306

National Council for Disabled

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	1,505	563	942	-	1,835	1,859
P2:Vocational Training	2,046	970	576	500	3,383	1,888
Total	3,551	1,533	1,518	500	5,218	3,747

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018 and 2019

- Built good working relationship with regional partners, which has allowed council members to be exposed to the on-going reforms;
- Got approval for the strategic plan 2019 to 2023;
- Built partnerships with local entrepreneurs for job placements, which has allowed persons living with disabilities to showcase their talent;
- Started a project to create a national data bank for persons with disabilities; and
- Amended the structure of NCFD to create a stronger management team.

Current Challenges

- Strengthening the capacity of other areas of the Council;
- The current legal environment limits the full realisation of the rights of persons with disabilities;
- Lack of targeted services on offer, e.g. respite care for families of persons living with disabilities, access, public transportation, and independent living, which is noted promoted by the Social Housing Scheme;
- Difficulty in changing mind-set of persons working with people living with disabilities away from being dependent on others to one that really promotes self-dependence;
- The Vocational Training Centre (VTC) is not up to standard, as certain areas pose risks to persons living with disabilities, whilst other areas do not offer high level services; and
- Lack of investment in inner island facilities, notably in the earmarked area on Praslin, to provide avenues for development for the disabled on Praslin and La Digue.

Strategic Priorities 2020 to 2022

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Consolidated Fund	3,815	4,930	4,339	3,551	5,218	3,747
Main appropriation	3,815	4,930	4,339	3,551	5,218	3,747
Total	3,815	4,930	4,339	3,551	5,218	3,747

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	2,060	2,080	1,667	1,505	1,835	1,859
P2:Vocational Training	1,754	2,851	2,673	2,046	3,383	1,888
Programme Total	3,815	4,930	4,339	3,551	5,218	3,747
Economic Classification						
CURRENT EXPENDITURE	3,715	3,630	3,039	3,051	3,718	3,747
Compensation of Employees	1,145	1,837	1,387	1,533	2,002	2,032
Wages and Salaries in Cash	1,145	1,837	1,387	1,533	2,002	2,032
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,570	1,793	1,652	1,518	1,715	1,715
Office Expenses	313	581	521	413	431	570
Transportation and Travel Cost	203	157	97	105	161	162
Maintenance and Repairs	103	60	166	43	56	56
Materials and Supplies	24	56	56	25	46	40
Other uses of Goods and Services	769	854	763	898	892	888
Minor Capital Outlays	1,158	86	50	35	130	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
CAPITAL EXPENDITURE	100	1,300	1,300	500	1,500	-
Non-financial Assets	100	1,300	1,300	500	1,500	-
Building and infrastructure	100	1,300	1,300	500	1,500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,815	4,930	4,339	3,551	5,218	3,747

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to promote the rights of the disabled. The programme comprises the following sub-programmes:

- *Sub-programme 1 Board Secretariat:* Provides programme direction, monitoring and promotion. Ensures appropriate policy and strategic oversight for successful achievement of the Council's mandate; and
- *Sub-programme 2 Human Resources and Administration:* Provides efficient and effective administrative support for the Council.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Governance, Management and Administration						
Outcome	Ensure that the Convention of the Rights of Persons Living with Disabilities are enshrined in the government's legal framework and that same are being implemented					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Strengthened capacity of the Council to be able to expand and diversify its services	0%	0%	15%	25%	30%	50%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
SP1:Board Secretariat						
1. Review the National Council for Disabled Act	0%	0%	25%	100%	-	-
2. Recruit personnel in specific fields	-	-	15%	-	20%	-
3. Develop a database of persons with disabilities	-	-	15%	60%	25%	-
4. Encourage and assist persons with disabilities and their representative organisations to lobby for the removal of barriers	-	-	10%	20%	20%	20%

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
SP1:Board Secretariat	875	415	385	440	434	434
SP2:Human Resources and Administration	1,186	1,664	1,281	1,065	1,401	1,426
Programme Total	2,060	2,080	1,667	1,505	1,835	1,859
Economic Classification						
CURRENT EXPENDITURE	2,060	2,080	1,667	1,505	1,835	1,859
Compensation of Employees	459	812	582	563	780	780
Wages and Salaries in Cash	459	812	582	563	780	780
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,601	1,267	1,084	942	1,054	1,079
Office Expenses	139	418	362	191	188	323
Transportation and Travel Cost	70	86	46	9	53	53
Maintenance and Repairs	5	16	6	2	2	2
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	643	681	640	731	701	701
Minor Capital Outlays	744	66	30	10	110	-
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	2,060	2,080	1,667	1,505	1,835	1,859

Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
SP1:Board Secretariat	875	415	385	440	434	434
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	875	415	385	440	434	434
Non-financial Assets	-	-	-	-	-	-
SP2:Human Resources and Administration	1,186	1,664	1,281	1,065	1,401	1,426
Compensation of Employees	459	812	582	563	780	780
Use of Goods and Services	727	852	699	502	621	645
Non-financial Assets	-	-	-	-	-	-

Programme 2: Vocational Training

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Vocational Training						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Amended Target	Target	Target
1. Implement vocational training and respite programmes at our centres and push for a decentralised respite service at community level	-	-	-	30%	30%	30%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P2:Vocational Training	1,754	2,851	2,673	2,046	3,383	1,888
Programme Total	1,754	2,851	2,673	2,046	3,383	1,888
Economic Classification						
CURRENT EXPENDITURE	1,654	1,551	1,373	1,546	1,883	1,888
Compensation of Employees	686	1,025	805	970	1,222	1,252
Wages and Salaries in Cash	686	1,025	805	970	1,222	1,252
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	969	526	568	576	661	636

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Office Expenses	173	163	159	222	243	246
Transportation and Travel Cost	133	71	51	96	108	109
Maintenance and Repairs	99	44	160	41	54	54
Materials and Supplies	24	55	55	25	46	40
Other uses of Goods and Services	126	173	123	167	191	187
Minor Capital Outlays	413	20	20	25	20	-
CAPITAL EXPENDITURE	100	1,300	1,300	500	1,500	-
Non-financial Assets	100	1,300	1,300	500	1,500	-
<i>Building and infrastructure</i>	100	1,300	1,300	500	1,500	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,754	2,851	2,673	2,046	3,383	1,888

Social Workers' Council

1. Budget Summary

Consolidated Position	Budget (Amendment) 2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory and Capacity Building	659	132	527	-	875	885
Total	659	132	527	-	875	885

2. Strategic Overview of Entity

Mandate

The Seychelles Social Workers' Council (SWC) is a regulatory body established under the Social Workers' Council Act 2007. Its primary purpose is to protect service users by upholding the highest possible standard in the practice of social work in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous education in the field of social work. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

Major Achievements in 2018 and 2019

- Received national recognition of the Social Workers' Council;
- Enforced the Social Workers' Council Act by ensuring all practicing social workers are indeed fit to practice;
- Developed a Continuous Professional Development Framework in partnership with the National Institute of Health and Social Studies (NIHSS);
- Conducted a session with the National Assembly to advocate for the profession; and
- Participated in the Social Workers' Conference and advocated for a new structure for the service.

Current Challenges

- Local expertise to review the Social Workers' Council Act and set Standards of Competencies for the profession;
- Number of social workers leaving the profession, which is having an impact on the quality of service being delivered; and
- Social workers' lack of willingness to engage in Continuous Professional Development (CPD), to ensure that they maintain and enhance the knowledge and skills they need to deliver a professional service to their clients and the community.

Strategic Priorities 2020 to 2022

- Strengthen the capacity of the Council to ensure it delivers on its mission;
- Develop Standards of Competencies which every social worker must meet in order to become registered;
- Ensure all social workers continue to meet the Standards of Competencies in order to remain registered; and
- Strengthen, increase and diversify resource mobilisation to ensure independence of the Council.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget (Amendment)	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	472	1,004	882	659	875	885
Main appropriation	472	1,004	882	659	875	885
Total	472	1,004	882	659	875	885

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget (Amendment)	Forecast	Forecast
Programmes						
P1:Regulatory and Capacity Building	472	1,004	882	659	875	885
Programme Total	472	1,004	882	659	875	885
Economic Classification						
CURRENT EXPENDITURE	472	1,004	882	659	875	885
Compensation of Employees	124	184	184	132	182	182
Wages and Salaries in Cash	124	184	184	132	182	182
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	348	820	698	527	693	702
Office Expenses	23	112	72	81	83	83
Transportation and Travel Cost	-	51	21	14	34	34
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	313	630	599	421	559	569
Minor Capital Outlays	12	22	1	5	11	11
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	472	1,004	882	659	875	885

SECTION 4

Public Sector Investment Programme (PSIP)

Public Sector Investment Programme
Ministries, Departments and Agencies

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SUMMARY OF CENTRAL GOVERNMENT CENTRAL PROGRAMME																								
MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
TOTAL CENTRAL GOVERNMENT	3,058,498	929,682	1,951,314	5,939,493	637,727	85,388	209,654	932,769	419,411	132,703	561,684	1,113,798	521,365	159,095	539,088	1,219,549	635,236	342,455	727,537	1,705,228	680,038	298,402	447,794	1,426,233
President's Office Portfolio																								
Office of the President	1,641	-	-	1,641	341	-	-	341	-	-	-	-	-	-	-	-	1,300	-	-	1,300	-	-	-	-
Department of Public Administration	23	-	-	23	23	-	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Defence	40,760	60,372	-	101,133	2,157	-	-	2,157	14,103	-	-	14,103	6,000	14,340	-	20,340	17,603	31,132	-	48,736	15,000	14,900	-	29,900
The Attorney General's Chamber	4,579	-	172,748	177,327	115	-	-	115	4,465	-	82,359	86,824	4,465	-	87,565	92,030	-	-	85,182	85,182	0.00	-	-	-
Registration Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	47,004	60,372	172,748	280,124	2,636	-	-	2,636	18,568	-	82,359	100,927	10,465	14,340	87,565	112,370	18,903	31,132	85,182	135,218	15,000	14,900	-	29,900
Vice -President's Office Portfolio																								
Department of Blue Economy	-	186,730	57,775	244,505	-	11,884	-	11,884	-	50,050	20,020	70,070	-	53,214	21,286	74,500	-	68,418	21,286	89,704	-	53,214	15,204	68,418
Enterprise Seychelles Agency	724	-	-	724	474	-	-	474	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-	-
Industrial Estate Authority	12,726	-	-	12,726	12,726	-	-	12,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Institute of Technology Science & Innovation	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Total	13,450	186,730	57,775	257,955	13,200	11,884	-	25,084	250	51,050	20,020	71,320	250	53,214	21,286	74,750	-	68,418	21,286	89,704	-	53,214	15,204	68,418
Designatd Minister's Portfolio																								
Department of Local Government	306,050	-	12,362	318,412	150,950	-	-	150,950	53,600	-	11,627	65,227	53,600	-	12,362	65,962	51,000	-	-	51,000	50,500	-	-	50,500
Office of the Mayor of Victoria	4,343	-	-	4,343	3,323	-	-	3,323	-	-	-	-	1,020	-	-	1,020	-	-	-	-	-	-	-	-
Department of Police	73,690	-	200,493	274,183	17,150	-	-	17,150	10,667	5,827	86,824	103,318	10,667	-	92,312	102,979	35,873	-	108,181	144,053	10,000	-	-	10,000
Prison Services	11,176	-	-	11,176	3,151	-	-	3,151	8,024	-	-	8,024	8,024	-	-	8,024	-	-	-	-	-	-	-	-
Seychelles Fire and Rescue Agency	11,571	-	-	11,571	2,071	-	-	2,071	2,000	-	-	2,000	-	-	-	-	7,150	-	-	7,150	2,350	-	-	2,350
Department of Culture	74,279	-	41,202	115,481	22,279	-	-	22,279	5,000	-	19,055	24,055	5,000	-	20,260	25,260	37,000	-	20,942	57,942	10,000	-	-	10,000
National Sports Council	33,794	-	-	33,794	-	-	-	-	10,791	-	-	10,791	1,840	-	-	1,840	17,529	-	-	17,529	14,425	-	-	14,425
Creative Industry and National Events Agency	64,470	-	-	64,470	20,470	-	-	20,470	-	-	-	-	4,000	-	-	4,000	-	-	-	-	40,000	-	-	40,000
National Arts council	3,608	-	-	3,608	578	-	-	578	-	-	-	-	3,030	-	-	3,030	-	-	-	-	-	-	-	-
Creole Institute	4,320	-	-	4,320	-	-	-	-	4,320	-	-	4,320	-	-	-	-	4,320	-	-	4,320	-	-	-	-
Seychelles Heritage Foundation	10,266	-	-	10,266	568	-	-	568	4,899	-	-	4,899	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500
Agency for Prevention of Drug Abuse & Rehabilitaton	6,000	-	47,038	53,038	-	-	-	-	3,263	-	21,750	25,013	-	-	23,125	23,125	6,000	-	22,775	28,775	-	-	1,139	1,139
Total	603,568	-	301,095	904,663	233,741	11,884	-	245,625	102,564	5,827	139,255	247,646	92,080	-	148,059	240,139	161,171	-	151,897	313,069	129,775	-	1,139	130,914
Constitutionally Appointed Authority																								
Judiciary	3,198	-	31,376	34,574	285	-	9,417	9,702	2,913	-	20,653	23,566	2,913	-	21,959	24,872	-	-	-	-	-	-	-	-
The Legislature	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,198	-	31,376	34,574	303,618	11,884	9,417	324,919	2,913	-	20,653	23,566	2,913	-	21,959	24,872	-	-	-	-	-	-	-	-
Other Statutory Bodies Portfolio																								
Seychelles Broadcasting Corporation	17,746	-	178,933	196,679	1,746	-	-	1,746	14,000	-	155,513	169,513	14,000	-	165,344	179,344	2,000	-	13,590	15,590	-	-	-	-
Anti-Corruption Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17,746	-	178,933	196,679	-	-	-	-	14,000	-	155,513	169,513	14,000	-	165,344	179,344	2,000	-	13,590	15,590	-	-	-	-
Finance, Trade, Investment & EconomicPlanning Portfolio																								
Department of Trade	-	-	19,055	19,055	-	-	8,179	8,179	-	-	6,270	6,270	-	-	6,666	6,666	-	-	2,105	2,105	-	-	2,105	2,105
Department of Finance	-	7,551	230	7,781	-	7,551	230	7,781	-	7,150	-	7,150	-	-	-	-	-	-	-	-	-	-	-	-
National Bureau of Statistics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	7,551	19,285	26,836	-	-	-	-	-	7,150	6,270	13,420	-	-	6,666	6,666	-	-	2,105	2,105	-	-	2,105	2,105

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
Agriculture and Fisheries Portfolio																								
Ministry of Fisheries and Agriculture	-	-	3,531	3,531	-	-	-	-	-	-	-	-	-	-	3,531	3,531	-	-	-	-	-	-	-	-
Seychelles Agricultural Agency	102,192	-	-	102,192	18,176	-	-	18,176	24,472	-	-	24,472	24,472	-	-	24,472	25,544	-	-	25,544	34,000	-	-	34,000
National Biosecurity Agency	1,057	-	-	1,057	1,057	-	-	1,057																
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	103,250	-	3,531	106,781	49,651	17,652	134,008	201,311	24,472	-	-	24,472	24,472	-	3,531	28,003	25,544	-	-	25,544	34,000	-	-	34,000
Ministry of Education & Human Resource Development																								
Ministry of Education and Human Resources Development	428,243	263,576	76,392	768,212	193,657	13,031	-	206,688	32,513	33,228	37,015	102,756	37,115	33,048	12,901	83,063	62,274	111,883	26,455	200,612	135,197	105,615	37,037	277,849
Institute of Early Childhood	-	-	16,005	16,005	-	-	-	-	-	-	7,584	7,584	-	-	8,063	8,063	-	-	7,941	7,941	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	428,243	263,576	92,397	784,217	-	-	-	-	32,513	33,228	44,599	110,340	37,115	33,048	20,964	91,127	62,274	111,883	34,396	208,553	135,197	105,615	37,037	277,849
Habitat, Infrastructure and Land Transport Portfolio																								
Ministry of Habitat, Infrastructure and Land Transport	958,367	54,436	806,503	1,819,306	525,926	54,436	126,042	706,404	97,077	-	-	97,077	192,955	-	-	192,955	122,147	-	340,230	462,377	117,339	-	340,230	457,569
Seychelles Land Transport Agency	422,512	25,086	-	447,598	164,174	-	-	160,673	77,322	7,865	-	85,187	56,472	8,362	-	64,834	94,366	8,362	-	102,728	107,500	8,362	-	115,862
Road Transport Commission	5,500	-	-	5,500	-	-	-	-	2,000	-	-	2,000	500	-	-	500	5,000	-	-	5,000	-	-	-	-
Total	1,386,379	79,522	806,503	2,272,404	180,744	29,127	40,799	250,670	176,399	7,865	-	184,264	249,927	8,362	-	258,289	221,513	8,362	340,230	570,105	224,839	8,362	340,230	573,432
Health Portfolio																								
Ministry of Health	-	42,828	-	42,828	-	42,828	-	42,828.49	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Health Care Agency	304,142	237,786	77,875	619,804	25,440	-	2,707	28,147	30,816	27,583	35,350	93,748	81,400	48,989	-	130,389	126,404	97,573	37,584	261,562	70,898	91,224	37,584	199,706
Public Health Authority	2,262	5,704	-	7,966	2,262	-	-	2,262	-	-	-	-	-	1,143	-	1,143	-	2,281	-	2,281	-	2,281	-	2,281
National Aids Council	-	-	3,745	3,745	-	-	3,745	13,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	306,404	286,318	81,620	674,343	59,528	14,841	5,479	79,848	34,816	27,583	35,350	93,748	81,400	50,131	-	131,531	126,404	99,854	37,584	263,842	70,898	93,505	37,584	201,987
Tourism, Civil Aviation and Marine Portfolio																								
Department of Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Maritime Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Tourism Academy	28,420	-	7,017	35,437	28,420	-	-	28,420	-	-	6,600	6,600	-	-	7,017	7,017	-	-	-	-	-	-	-	-
Total	28,420	-	7,017	35,437	8,700	-	-	8,700	-	-	6,600	6,600	-	-	7,017	7,017	-	-	-	-	-	-	-	-
Environment, Energy and Climate Change Portfolio																								
Ministry of Environment, Energy and Climate change	35,311	-	114,991	150,302	19,549	-	49,571	69,120	5,254	-	29,315	-	5,254	-	33,573	38,827	5,508	-	18,491	23,999	5,000	-	13,356	18,356
Seychelles Meteorological Authority	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
Seychelles Energy Commision	-	45,612	37,005	82,617	-	-	37,005	37,005	-	-	-	-	-	-	-	-	-	22,806	-	22,806	-	22,806	-	22,806
Landscape and Waste Management Agency	46,910	-	-	46,910	-	-	-	-	673	-	-	673	-	-	-	-	-	-	-	-	46,910	-	-	46,910
Total	92,221	45,612	151,996	289,829	15,500	-	19,952	35,452	5,927	-	29,315	673	5,254	-	33,573	38,827	5,508	22,806	18,491	46,805	61,910	22,806	13,356	98,072
Family Affairs Portfolio																								
Ministry of Family Affairs	11,000	-	47,038	58,038	-	-	-	-	2,000	-	21,750	23,750	-	-	23,125	23,125	8,000	-	22,775	30,775	3,000	-	1,139	4,139
National Council for the Elderly	15,615	-	-	15,615	4,788	-	-	4,788	2,990	-	-	2,990	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	5,419
National Council for the Disabled	2,000	-	-	2,000	-	-	-	4,000	2,000	-	-	2,000	500	-	-	500	1,500	-	-	1,500	-	-	-	-
	28,615	-	47,038	75,654	4,150	-	-	4,150	6,990	-	21,750	28,740	3,490	-	23,125	26,615	11,919	-	22,775	34,693	8,419	-	1,139	9,558

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			1,641	-	-		1,641	341	-	-	341	-	-	-	-	-	-	-	1,300	-	-	1,300	-	-	-	-
P1:Governance, Management and Administration																										
construction of shed for vehicles	Complete	GOS	341	-	-	341	341	-	-	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
upgrading of office building - replacement of louvres	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	
upgrading of office building - replacement of wooden floor	New	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	
Total P1: Governance, Management and Administration			1,641	-	-	1,641	341	-	-	341	-	-	-	-	-	-	-	1,300	-	-	1,300	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			23	-	-	23	23	-	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
SP2: Administration and Human Resource Management																										
Renovation of building	Completed	GOS	23	-	-	23	23	-	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			23	-		23	23	-	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,579	-	172,748	177,327	115	-	-	115	4,465	-	82,359	86,824	4,465	-	87,565	92,030	-	-	85,182	85,182	-	-	-	-
PI: Governance, Management and Administration																										
New AG Office	New	GOS	4,465	-	172,748	177,212	-	-	-	-	4,465	-	82,359	86,824	4,465	-	87,565	92,030	-	-	85,182	85,182	-	-	-	-
Upgrading of toilet facilities	completed	GOS	115	-	-	115	115	-	-	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total PI: Governance, Management and Administration			4,579	-	172,748	177,327	115	-	-	115	4,465	-	82,359	86,824	4,465	-	87,565	92,030	-	-	85,182	85,182	-	-	-	-

Department of Defence

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SCR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	
			40,760	60,372	-		101,133	2,157	-	-	2,157	14,103	-	-	14,103	6,000	14,340	-	20,340	17,603	31,132	-	48,736	15,000	14,900	-	29,900
P1:Governance, Management and Administration																											
SP1:Defence Administration & Planning																											
Renovation of Communication Building	Completed	GOS	1,364	-	-	1,364	1,364	-	-	-	1,364	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Backfilling Perseverance Coast Guard Area	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	6,000	-	-	6,000	6,000	-	6,000	-	-	-	-	-	-	-	-		
construction of women barracks	Pipeline	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	1,500	-	-	1,500		
Dormitory for women	Pipeline	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	4,500	-	-	-	4,500	4,500	-	-	4,500		
Maintenance of aircraft	ongoing	GOI	-	44,140	-	44,140	-	-	-	-	-	-	-	-	14,340	-	14,340	-	14,900	-	14,900	-	14,900	-	14,900		
Construction of walls; repair of admin building	Pipeline	GOS	3,200	-	-	3,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,200	-	-	3,200		
Construction of Fencing BU	New	GOS	2,038	-	-	2,038	-	-	-	-	2,038	-	-	2,038	-	-	2,038	-	-	-	2,038	-	-	-	-		
SP2: Military Training & Seychelles Defence Academy																											
Construction of Guard Room	Pipeline	GOS	5,940	-	-	5,940	-	-	-	-	-	-	-	-	-	-	2,970	-	-	-	2,970	2,970	-	-	2,970		
Total P1:Governance, Management and Administration			30,542	44,140	-	74,682	1,364	-	-	-	1,364	8,038	-	-	8,038	6,000	14,340	-	20,340	11,008	14,900	-	25,908	12,170	14,900	-	27,070
			-	-	-	-																					
P2: Deterrence, Surveillance and Response																											
			-	-	-	-																					
SP1: Maritime Operations																											
Shelter for fast response boats	Pipeline	GOS	1,800	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800	-	-	1,800		
construction of fast response engine boat room facility	New	GOS	1,060	-	-	1,060	-	-	-	-	-	-	-	-	-	-	-	-	530	-	-	530	530	-	530		
Communication equipments	Pipeline	GOI	-	16,232	-	16,232	-	-	-	-	-	-	-	-	-	-	-	-	16,232	-	16,232	-	-	-	-		
Constructin of Jetty	New	GOS	6,358	-	-	6,358	793	-	-	-	793	5,565	-	-	5,565	-	-	5,565	-	-	-	5,565	-	-	-		
Constructin of Storage Facility for oil spill	New	GOS	1,000	-	-	1,000	-	-	-	-	-	500	-	-	500	-	-	500	-	-	500	500	-	-	500		
Total P2: Deterrence, Surveillance and Response			10,218	16,232	-	26,451	793	-	-	-	793	6,065	-	-	6,065	-	-	-	-	6,595	16,232	-	22,827	2,830	-	2,830	

Department of Blue Economy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	186,730	57,775	244,505	-	11,884	-	11,884	-	50,050	20,020	70,070	-	53,214	21,286	74,500	-	68,418	21,286	89,704	-	53,214	15,204	68,418
P1: Blue Economy																										
SP1: Policy, Planning And Research Monitoring																										
Blue Bond Swiofish	Ongoing	IBRD	-	72,700	45,612	118,312	-	11,884	-	11,884	-	14,300	14,300	28,600	-	15,204	15,204	30,408	-	30,408	15,204	45,612	-	15,204	15,204	30,408
Blue Bond Sey Cat	Ongoing	AFDB	-	22,806	-	22,806	-	-	-	-	-	7,150	-	7,150	-	7,602	-	7,602	-	7,602	-	7,602	-	7,602	-	7,602
Blue bond DBS	Ongoing	AFDB	-	91,224	-	91,224	-	-	-	-	-	28,600	-	28,600	-	30,408	-	30,408	-	30,408	-	30,408	-	30,408	-	30,408
Development of blue economy MSME's Value chains	Ongoing	AFDB	-	-	12,163	12,163	-	-	-	-	-	-	5,720	5,720	-	-	6,082	6,082	-	-	6,082	6,082	-	-	-	-
Total P1: Blue Economy			-	186,730	57,775	244,505	-	11,884	-	11,884	-	50,050	20,020	70,070	-	53,214	21,286	74,500	-	68,418	21,286	89,704	-	53,214	15,204	68,418

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			724	-	-	724	474	-	-	474	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-	-
P1: Governance, Management & Administration																										
Kiosk, toilet and mini market at Bois de	Ongoing	GOS	724	-	-	724	474	-	-	474	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-	
Total P1: Governance, Management & Administration			724	-	-	724	474	-	-	474	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-	

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SCR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			28,726	-	-		28,726	12,726	-	-	-	12,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2:Estate Management																										
SP2:Properties Management																										
Infrastructure development Zone 20	Ongoing	GOS	14,834	-	-	14,834	6,434	-	-	6,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure development Eve Island	Ongoing	GOS	10,489	-	-	10,489	5,739	-	-	5,739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road improvement	Ongoing	GOS	3,403	-	-	3,403	553	-	-	553	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Estate Management			28,726	-	-	28,726	12,726	-	-	12,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Local Government Department

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			306,050	-	12,362	318,412	150,950	-	-	150,950	53,600	-	11,627	65,227	53,600	-	12,362	65,962	51,000	-	-	51,000	50,500	-	-	50,500
P3:Community Infrastructure Development				-	-																					
Minor Emergency Works	Ongoing	GOS	20,049			20,049	7,849	-	-	7,849	9,200	-	-	9,200	9,200	-	-	9,200	1,500	-	-	1,500	1,500	-	-	1,500
Cascade Comm Centre	New	GOS	3,050	-	-	3,050	50	-	-	50	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Ile Perseverance 1 Da'S Office	Pipeline	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000
District Small Projects	Ongoing	GOS	220,278	-	-	220,278	130,278	-	-	130,278	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000
Eradication Of Pti Payot	Ongoing	GOS	13,286	-	-	13,286	3,286	-	-	3,286	2,000	-	-	2,000	2,000	-	-	2,000	4,000	-	-	4,000	4,000	-	-	4,000
Grand Anse Praslin Day Care	Ongoing	GOS	627	-	-	627	477	-	-	477	150	-	-	150	150	-	-	150	-	-	-	-	-	-	-	-
Anse Aux Pins Day Care	Ongoing	GOS	667	-	-	667	517	-	-	517	150	-	-	150	150	-	-	150	-	-	-	-	-	-	-	-
Takamaka Day Care	Ongoing	GOS	2,717	-	-	2,717	2,717	-	-	2,717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major maintenance of courts & playing fields/ sport infrastructure	Ongoing	GOS	13,000	-	-	13,000	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	5,000	-	-	5,000	5,000	-	-	5,000
Glacis Day Care	ongoing	GOS	801	-	-	801	651	-	-	651	150	-	-	150	150	-	-	150	-	-	-	-	-	-	-	-
Extension Of Da'S Office - Regional Centres	Completed	GOS	4,288	-	-	4,288	4,288	-	-	4,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Construction projects - first tranche	ongoing	INDIA	-	-	12,362	12,362	-	-	-	-	-	-	11,627	11,627	-	-	12,362	12,362	-	-	-	-	-	-	-	-
upgrading of DA's Office	Ongoing	GOS	21,500	-	-	21,500	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	9,500	-	-	9,500	9,000	-	-	9,000
upgrading multipurpose mont fleuri	New	GOS	950	-	-	950	-	-	-	-	950	-	-	950	950	-	-	950	-	-	-	-	-	-	-	-
Upgrading commu centre /mini halls	ongoing	GOS	2,837	-	-	2,837	837	-	-	837	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Total P3:Community Infrastructure Development			306,050	-	12,362	318,412	150,950	-	-	150,950	53,600	-	11,627	65,227	53,600	-	12,362	65,962	51,000	-	-	51,000	50,500	-	-	50,500

Department of Prison

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			11,176	-	-	11,176	3,151	-	-	3,151	8,024	-	-	8,024	8,024	-	-	8,024	-	-	-	-	-	-	-	-
P2:Custodial Services																										
Induction facility	pipeline	GOS								5,901	-	-	5,901	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Search room	ongoing	GOS	3,820	-	-	3,820	-	-	-	-	-	-	-	3,820	-	-	3,820	-	-	-	-	-	-	-	-	
completion of staff barrack	ongoing	GOS	2,232	-	-	2,232	-	-	-	-	-	-	-	2,232	-	-	2,232	-	-	-	-	-	-	-	-	
completion of bois de rose barrack	ongoing	GOS	300	-	-	300	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	
medium low risk accomodation	ongoing	GOS	4,824	-	-	4,824	3,151	-	-	3,151	2,123	-	-	2,123	1,672	-	-	1,672	-	-	-	-	-	-	-	
Total P2: Custodial Services			11,176	-	-	11,176	3,151	-	-	3,151	8,024	-	-	8,024	8,024	-	-	8,024	-	-	-	-	-	-	-	

Department of Police

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			73,690	-	200,493	274,183	17,150	-	-	17,150	10,667	5,827	86,824	103,318	10,667	-	92,312	102,979	35,873	-	108,181	144,053	10,000	-	-	10,000
P1: Governance, Management & Administration																										
Anse Royale police station	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Takamaka Police Station	completed	GOS	56	-	-	56	56	-	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of police stations	ongoing	GOS	15,036	-	-	15,036	4,036	-	-	4,036	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	10,000	-	-	10,000
La Digue Police Station	completed	GOS	15,422	-	-	15,422	239	-	-	239	6,667	-	-	6,667	6,667	-	-	6,667	8,516.00	-	-	8,516	-	-	-	-
Central Police Station	completed	GOS	1,923	-	-	1,923	1,923	-	-	1,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Royale Police Station	completed	GOS	1,142	-	-	1,142	1,142	-	-	1,142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Police Head Quarter	New	GOI	6,000	-	200,493	206,493	-	-	-	-	-	-	86,824	86,824	-	-	92,312	92,312	6,000.00	-	108,181	114,181	-	-	-	-
relocation from bois de rose	New	GOS	21,357	-	-	21,357	-	-	-	-	-	-	-	-	-	-	-	21,357	-	-	-	21,357	-	-	-	-
Total P1: Governance, Management & Administration			60,880	-	200,493	261,373	7,340	-	-	7,340	7,667	-	86,824	94,491	7,667	-	92,312	99,979	35,873	-	108,181	144,053	10,000	-	-	10,000
P2:Visible Policing																										
SP2: Community, Airport Policing																										
Anse Aux Pins Police Station	Completed	GOS	5,774	-	-	5,774.32	5,774	-	-	5,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reclamation Baie Ste Anne Praslin Police Station	New	GOS	3,000	-	-	3,000.00	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	
upgrading of police stations	Ongoing	GOS	4,036	-	-	4,035.89	4,036	-	-	4,036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Police Cars	ongoing	GOI	-	-	-	-	-	-	-	-	-	5,827	-	5,827	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Visible Policing			12,810	-	-	12,810	9,810	-	-	9,810	3,000	5,827	-	8,827	3,000	-	-	3,000	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			74,279	-	42,057	116,336	22,279	-	-	22,279	5,000	-	19,055	24,055	5,000	-	20,260	25,260	37,000	-	20,942	57,942	10,000	-	-	10,000
P3:Protection and Preservation of Culture																										
SP1:Conservation																										
Renovation Ex-Supreme Court	completed	GOS	18,864	-	-	18,864	18,864	-	-	18,864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Setting up Natural Hsitory Museum	completed	GOS	112	-	-	112	112	-	-	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Ex supreme Court Annex	completed	GOS	3,303	-	-	3,303	3,303	-	-	3,303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
rennovation of admin block next to annex	ongoing	GOS	22,000	-	-	22,000	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	17,000	-	-	17,000	-	-	-	-	
Total P3: Protection and Preservation of Culture			44,279	-	-	44,279	22,279	-	-	22,279	5,000	-	-	5,000	5,000	-	-	5,000	17,000	-	-	17,000	-	-	-	-
P4: Public Access to Information and Education																										
SP1:National Library Services																										
Maintenance on Library (Mobile Lib)	Ongoing	GOS	-	-	4,311	4,311	-	-	-	-	-	4,055	4,055	-	-	4,311	4,311	-	-	-	-	-	-	-	-	
renovation of national library	New	GOS	-	-	36,890	36,890	-	-	-	-	-	15,000	15,000	-	-	15,948	15,948	-	-	20,942	20,942	-	-	-	-	
SP2: Archives			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
construction of archive building	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	10,000	-	-	10,000	
Total P4:Public Access to Information and Education			30,000	-	42,057	72,057	-	-	-	-	-	19,055	19,055	-	-	20,260	20,260	20,000	-	20,942	40,942	10,000	-	-	10,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN N GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			3,303	-	-	3,303	3,323	-	-	-	3,303	-	-	-	-	1,020	-	-	-	1,020	-	-	-	-	-	-	-	-
P1:Mayoral Services																												
Renovation of ex-court of Appeal	completed	GOS	3,303	-	-	3,303	3,303	-	-	-	3,303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public toilets & kiosks	completed	GOS	1,040	-	-	1,040	20	-	-	-	20	-	-	-	-	1,020	-	-	-	1,020	-	-	-	-	-	-	-	-
Total P1:Mayoral Services			3,303	-	-	3,303	3,323	-	-	-	3,303	-	-	-	-	1,020	-	-	-	1,020	-	-	-	-	-	-	-	-

Seychelles Fire And Rescue Services Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			11,571	-	-	11,571		2,071	-	-	2,071	2,000	-	-	2,000	-	-	-	-	7,150	-	-	7,150	2,350	-	-	2,350
P1:Governance, Management & Administration																											
Extention of exisiting facilities at HQ	Pipeline	GOS	3,850	-	-	3,850	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,350	-	-	2,350		
Total P1:Governance, Management & Administration			3,850	-	-	3,850	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,350	-	-	2,350		
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
P2:Emergency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of Anse Royale Fire Station	GOS	Ongoing	2,071	-	-	2,071	2,071	-	-	2,071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of Anse Boileau Fire Station	GOS	Pipeline	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-		
Construction of Fire Station at Ile Perseverance	GOS	Pipeline	5,650	-	-	5,650	-	-	-	-	-	-	-	-	-	-	-	5,650	-	-	5,650	-	-	-	-		
Total P2: Emergency Operation			7,721	-	-	7,721	2,071	-	-	2,071	2,000	-	-	2,000	-	-	-	5,650	-	-	5,650	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			33,794	-	-	33,794	-	-	-	-	10,791	-	-	-	10,791	1,840	-	-	1,840	17,529	-	-	-	17,529	14,425	-	-
P1-Governance, Management & Administration																											
SP1:Management Services																											
Renovation works at Unity Stadium	New	GOS	5,496	-	-	5,496	-	-	-	-	3,996	-	-	3,996	-	-	-	-	3,996	-	-	3,996	1,500	-	-	-	1,500
Renovation works at Palais des Sports	New	GOS	7,455	-	-	7,455	-	-	-	-	2,955	-	-	2,955	-	-	-	-	7,455	-	-	7,455	-	-	-	-	-
Upgrading Roche Caiman Swimming pool	New	GOS	765	-	-	765	-	-	-	-	765	-	-	765	765	-	-	765	-	-	-	-	-	-	-	-	-
Renovation works Stad Popillaire	New	GOS	4,375	-	-	4,375	-	-	-	-	1,075	-	-	1,075	1,075	-	-	1,075	2,800	-	-	2,800	500	-	-	-	500
Marie Jeanne fitness trail & outdoor gym	New	GOS	1,778	-	-	1,778	-	-	-	-	-	-	-	-	-	-	-	-	1,278	-	-	1,278	500	-	-	-	500
Playing field praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-
La retraite youth, sports and culture regional center	Pipeline	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	-	-	-	4,500
renovation of weight lifting building freedom square	Pipeline	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	300
Grand Anse Praslin football field renovation	Pipeline	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	6,000
Re-roofing ex school meal center	Pipeline	GOS	1,125	-	-	1,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,125	-	-	-	1,125
Total P1:Governance Management & Administration			33,794	-	-	33,794	-	-	-	-	10,791	-	-	10,791	1,840	-	-	1,840	17,529	-	-	17,529	14,425	-	-	-	14,425

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			64,470	-	-		64,470	20,470	-	-	-	20,470	-	-	-	-	4,000	-	-	4,000	-	-	-	-	40,000	-
P2: Events and Creative Industries																										
SP1: Events																										
Urgent renovation of ICCS building	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Upgrading of floor / basement upgrade	Ongoing	GOS	769	-	-	769	769	-	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
major renovation of ICCS building	pipeline	GOS	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	40,000	
Music Stadium	completed	GOS	22,701	-	-	22,701	19,701	-	-	19,701	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Total P2: Events and Creative Industries			64,470	-	-	64,470	20,470	-	-	20,470	-	-	-	4,000	-	-	4,000	-	-	-	-	40,000	-	-	40,000	

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			4,320	-	-	4,320		-	-	-	-	4,320	-	-	-	4,320	-	-	-	-	4,320	-	-	-	4,320	-	-
P1:Governance, Management & Administration																											
Renovation of Creole Institute	New	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	2,000	-	-	-	2,000	-	-	-	-
New Admin block	New	GOS	2,320	-	-	2,320	-	-	-	-	2,320	-	-	2,320	-	-	-	-	2,320	-	-	-	2,320	-	-	-	-
Total P1: Governance, Management & Administration			4,320	-	-	4,320	-	-	-	-	4,320	-	-	4,320	-	-	-	-	4,320	-	-	-	4,320	-	-	-	-

Seychelles Heritage Foundation

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2021			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			10,266	-	-		10,266	568	-	-	568	4,899	-	-	4,899	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500
P2:Conservation and Valorisation of Heritage Assets																											
Renovation of Gran Kazz basement	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-		
Internal renovation to gran Kaz Domain Val De Pre	New	GOS	698	-	-	698	-	-	-	-	-	-	-	-	-	-	-	293	-	-	293	405	-	-	405		
Renovation of plantation house	New	GOS	2,775	-	-	2,775	568	-	-	568	-	-	-	-	-	-	-	1,207	-	-	1,207	1,000	-	-	1,000		
Construction of admin block	ongoing	GOS	4,899	-	-	4,899	-	-	-	-	4,899	-	-	4,899	4,899	-	-	4,899	-	-	-	-	-	-	-		
Domain Val De Pres development	Pipeline	GOS	1,095	-	-	1,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,095	-	-	1,095		
Total P2:Conservation and Valorisation of Heritage Assets			10,266	-	-	10,266	568	-	-	568	4,899	-	-	4,899	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2021			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,608	-	-	3,608	578	-	-	578	-	-	-	-	3,030	-	-	3,030	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
Renovation of NAC building	Ongoing	GOS	1,023	-	-	1,023	149	-	-	149	-	-	-	-	875	-	-	-	-	-	-	-	-	-	-	-
Renovation of National Theatre	Ongoing	GOS	2,585	-	-	2,585	429	-	-	429	-	-	-	-	2,156	-	-	2,156	-	-	-	-	-	-	-	-
Management & Administration			3,608	-	-	3,608	578	-	-	578	-	-	-	-	3,030	-	-	3,030	-	-	-	-	-	-	-	-

Agency for Prevention of Drug Abuse and Rehabilitation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			6,000	-	47,038	53,038		-	-	-	-	3,263	-	21,750	25,012.5	-	-	23,125	23,125.0	6,000	-	22,775	28,775	-	-	1,139	1,139
P1: Governance, Management & Administration																											
Rehabilitation village	new	GOS / UAE	6,000	-	47,038	53,038	-	-	-	-	3,263	-	21,750	25,013	-	-	23,125	23,125	6,000	-	22,775	28,775	-	-	1,139	1,139	
Total P1: Governance, Managemetn & Administration			6,000	-	47,038	53,038	-	-	-	-	3,263	-	21,750	25,013	-	-	23,125	23,125	6,000	-	22,775	28,775	-	-	1,139	1,139	

The Judiciary

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SCR '000)		FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			3,198	-	31,376	34,574	285	-	9,417	9,702	2,913	-	20,653	23,566	2,913	-	21,959	24,872	-	-	-	-	-	-	-	-	-
P2: Court Management																											
SP3: Magistrate Court Management																											
New Magistrate Court	Ongoing	GOS / GOI	3,198	-	31,376	34,574	285	-	9,417	9,702	2,913	-	20,653	23,566	2,913	-	21,959	24,872	-	-	-	-	-	-	-	-	-
Total P2: Court Management			3,198	-	31,376	34,574	285	-	9,417	9,702	2,913	-	20,653	23,566	2,913	-	21,959	24,872	-	-	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			17,746	-	178,933		196,679	1,746	-	-	1,746	14,000	-	155,513	169,513	14,000	-	165,344	179,344	2,000	-	13,590	15,590	-	-	-
P1: Governance, Management & Administration																										
SP1: Finance, Administration & Human Resource																										
SBC Broadcast House	Ongoing	China	7,746	-	178,933	186,679	1,746	-	-	1,746	6,000	-	155,513	161,513	6,000	-	165,344	171,344	-	-	13,590	13,590	-	-	-	-
Relocation of AM radio	New	GOS	10,000	-	-	10,000	-	-	-	-	8,000	-	-	8,000	8,000	-	-	8,000	2,000	-	-	2,000	-	-	-	-
Total P1: Governance, Management & Administration																										
			17,746	-	178,933	196,679	1,746	-	-	1,746	14,000	-	155,513	169,513	14,000	-	165,344	179,344	2,000	-	13,590	15,590	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	7,551	230	7,781	-	7,551	230	7,781	-	7,150	-	7,150	-	-	-	-	-	-	-	-	-	-	-	-
P2: Fiscal Budget and Accounts Management																										
SP1: Budget Management and Accounts Support Services																										
Regional Integration Implementation Programme (RIIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government vehicles	ongoing	GOI	-	-	-	-	-	-	-	-	7,150	-	7,150	-	-	-	-	-	-	-	-	-	-	-	-	
SIOFISH 3	Ongoing	GEF	-	7,551	230	7,781	-	7,550.99	230	7,781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Fiscal Budget and Accounts Management			-	7,551	230	7,781	-	7,551	230	7,781	-	7,150	-	7,150	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FIANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			-	-	19,055	19,055	-	-	8,179	8,179	-	-	6,270	6,270	-	-	6,666	6,666	-	-	2,105	2,105	-	-	2,105	2,105	
P1: Trade Development																											
Sp1: Comprehensive Trade Policy																											
10Th EDF RISP 3 Programme	completed	EU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11Th EDF RISP IEPA Implementation	Ongoing	EU	-	-	6,315	6,315	-	-	-	-	-	-	1,980	1,980	-	-	2,105	2,105	-	-	2,105	2,105	-	-	2,105	2,105	
Trade Related Facility	ongoing	SADEC	-	-	12,740	12,740	-	-	-	8,179	8,179	-	4,290	4,290	-	-	4,561	4,561	-	-	-	-	-	-	-	-	
Total P1: Trade Development			-	-	19,055	19,055	-	-	-	8,179	8,179	-	-	6,270	6,270	-	-	6,666	6,666	-	-	2,105	2,105	-	-	2,105	2,105

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	3,531	3,531	-	-	-	-	-	-	-	-	-	-	3,531	3,531	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
SP2:Administration & Corporate Services																										
Climate smart agriculture IFAD project phase II	completed	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFAD-ALFIS Project phase II	New	IFAD	-	-	2,619	2,619	-	-	-	-	-	-	-	-	-	-	2,619	2,619	-	-	-	-	-	-	-	
Climate smart agriculture IFAD project phase II	New	COMESA	-	-	912	912	-	-	-	-	-	-	-	-	-	-	912	912	-	-	-	-	-	-	-	
Total P1: Governance, Management & Administration			-	-	3531	3,531	-	-	-	-	-	-	-	-	-	-	3531	3531	-	-	-	-	-	-	-	

NAME OF PROJETS	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			102,192	-	-	102,192	18,176	-	-	18,176	24,472	-	-	24,472	24,472	-	-	24,472	25,544	-	-	25,544	34,000	-	-	34,000
P2: Crop & Livestock Research & Development																										
SP1: Crop Research Development																										
construction of research building at Anse Boileau	completed	GOS	363	-	-	363	363	-	-	363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading Of Research Facilities	Ongoing	GOS	5,739	-	-	5,739	4,289	-	-	4,289	-	-	-	-	-	-	-	-	-	-	-	-	1,450	-	-	1,450
Maintenance Of Saa Drainage On Mahe And Praslin	Ongoing	GOS	3,816	-	-	3,816	3,066	-	-	3,066	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP2: Extension Services																										
Renovation Of Office At Amitie Praslin	completed	GOS	1,013	-	-	1,013	1,013	-	-	1,013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP3: Livestock Research and Development																										
Renovation To Pig Genetic Centre	completed	GOS	2,882	-	-	2,882	2,882	-	-	2,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
renovation of requisite stores	completed	GOS	323	-	-	323	323	-	-	323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of irrigation equipments	completed	GOS	850	-	-	850	850	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
upgradation of roads	completed	GOS	5,133	-	-	5,133	5,133	-	-	5,133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Crop & Livestock Research & Development			20,119	-	-	20,119	17,919	-	-	17,919	-	-	-	-	-	-	-	-	-	-	-	-	2,200	-	-	2,200
P3: Agricultural Planning & Land Management																										
Construction Of New Research Building Anse Boileau	pipeline	GOS	2,800	-	-	2,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,800	-	-	2,800
LTF projects	ongoing	LTF	75,188	-	-	75,188	-	-	-	-	24,472	-	-	24,472	24,472	-	-	24,472	24,544	-	-	24,544	26,172	-	-	26,172
Maintenance Of Victoria Market	Ongoing	GOS	757	-	-	757	257	-	-	257	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	
Construction of shade house	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500
Construction of seed testing lab	pipeline	GOS	2,328	-	-	2,328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,328	-	-	2,328
Total P3: Agricultural Planning & Land Management			82,074	-	-	82,074	257	-	-	257	24,472	-	-	24,472	24,472	-	-	24,472	25,544	-	-	25,544	31,800	-	-	31,800

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,057	-	-	1,057	1,057	-	-	1,057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SP2 - Control and Diagnostic Services						-																				
Construction of dog compound	completed	GOS	1,057	-	-	1,057	1,057	-	-	1,057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P2: Animal and Plant Health Bio-Security Services			1,057	-	-	1,057	1,057	-	-	1,057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Ministry of Education and Human Resource Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021					FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	TOTAL (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
P1:Governance, Management and Administration			428,243	263,576	76,392	768,212	193,657	13,031	-	206,688	32,513	33,228	37,015	102,756	37,115	33,048	12,901	83,063	62,274	111,883	26,455	200,612	135,197	105,615	37,037	277,849		
Teachers Quarter La Digue	Completed	GOS	1,889	-	-	1,889	1,889	-	-	1,889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SP2:Central Admin,Finance & Procurement																												
Head quarter - transformation of a room into a training room	Completed	GOS	860	-	-	860	860	-	-	860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Acquisition of school uniform and Stationary	ongoing	GOI	-	21,286	-	21,286	-	-	-	-	-	-	-	-	-	5,321	-	5,321	-	7,602	-	7,602	-	8,362	-	8,362		
Head quarter upgrading works	Ongoing	GOS	11,293	-	-	11,293	6,293	-	-	6,293	5,000	-	-	5,000	5,000	-	-	5,000	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SP3:Infracture Development			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Tightening rooms for air condition unit	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000		
Upgrading of Electrical	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Rehabilitaiton of Schools	ongoing	GOS / GOI	140,572	-	12,901	153,472	-	-	-	-	-	7,150	12,133	19,283	7,602	-	12,901	20,503	30,408	-	-	30,408	102,562	-	-	102,562		
Total P1:Governance,Management and Administration			153,865	21,286	12,901	166,765	6,293	-	-	6,293	5,000	7,150	12,133	24,283	12,602	5,321	12,901	30,824	31,408	7,602	-	31,408	103,562	8,362	-	111,924		
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
P3:Formal Early Childhood Care & Education			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Anse royale	Completed	GOS	4,417	-	-	4,417	4,417	-	-	4,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Les Mamelie Creche	Completed	GOS	262	-	-	262	262	-	-	262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bel ombre creche	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Upgrading of dinning hall, toilets, sick bay and others facilities	Completed	GOS	1,104	-	-	1,104	1,104	-	-	1,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Improving recreation ground for state schools	Ongoing	GOS	1,536	-	-	1,536	336	-	-	336	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200		
Separate toilets (intermediatry space between boys and girls)	Ongoing	GOS	1,200	-	-	1,200	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Fresh water outlets	Pipeline	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Procurement of equipment for primary schools & creche	Ongoing	GOI	2,000	15,717	-	17,717	2,000	-	-	2,000	-	2,547	-	2,547	-	2,708	-	2,708	-	13,010	-	13,010	-	-	-	-		
Upgrading of Electrical System - Creche	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	500	-	-	500		
Total P3:Formal Early Childhood Care & Education			12,719	15,717	-	28,437	8,319	-	-	8,319	-	2,547	-	2,547	-	2,708	-	2,708	700	13,010	-	13,710	3,700	-	-	3,700		
P4:Primary Education			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Glacis primary school	Completed	GOS	1,969	-	-	1,969	1,969	-	-	1,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
La rosiere primary school (reconstruction)	New	GOS/ KUWAT	22,168	81,140	-	103,308	8,168	-	-	8,168	8,000	13,174	-	21,174	8,000	14,007	-	22,007	5,000	33,017	-	38,017	1,000	34,116	-	35,116		
Ile perseverance primary 2 (civil works)	New	GOS/BADEA	7,217	75,532	-	82,749	717	-	-	717	-	-	-	-	-	-	-	-	2,500	28,400	-	30,900	4,000	-	-	51,132		
Cascade primary school	Completed	GOS	2,194	-	-	2,194	2,194	-	-	2,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Anse boileau primary school	Completed	GOS	6,557	-	-	6,557	4,557	-	-	4,557	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Baie lazare primary school	Completed	GOS	1,356	-	-	1,356	1,356	-	-	1,356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Grand anse prasin primary/ secondary school	ongoing	GOS	15,653	-	-	15,653	11,753	-	-	11,753	1,000	-	-	1,000	1,000	-	-	1,000	1,100	-	-	1,100	1,800	-	-	1,800		
Anse royale primary	Completed	GOS	326	-	-	326	326	-	-	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Grand anse mahe	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
La digue primary	Ongoing	GOS	15,916	-	-	15,916	699	-	-	699	4,700	-	-	4,700	4,700	-	-	4,700	6,466	-	-	6,466	4,051	-	-	4,051		
La retraite	Completed	GOS	229	-	-	229	229	-	-	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Port Glaude Primary	Completed	GOS	127	-	-	127	127	-	-	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Pointe larue primary	Completed	GOS	1,014	-	-	1,014	1,014	-	-	1,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Au cap primary	Completed	GOS	640	-	-	640	640	-	-	640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Anse aux pins primary	Completed	GOS	2,232	-	-	2,232	2,232	-	-	2,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bel Eau Primary	Completed	GOS	1,562	-	-	1,562	1,562	-	-	1,562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Baie Ste Anne Praslin Primary	Completed	GOS	65	-	-	65	65	-	-	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Mont fleuri primary	Completed	GOS	2,657	-	-	2,657	2,657	-	-	2,657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Upgrading of dinning hall, toilet, sick bays & other facilities	Ongoing	GOS	7,131	-	-	7,131	6,131	-	-	6,131	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Upgrading of electrical systems in primary	Ongoing	GOS	8,088	-	-	8,088	4,248	-	-	4,248	1,840	-	-	1,840	1,840	-	-	1,840	2,000	-	-	2,000	-	-	-	-		
Upgrading of te rooms	Pipeline	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500		
Improving of recreation ground at state school	ongoing	GOS	8,646	-	-	8,646	7,846	-	-	7,846	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800		
Upgrading of facilities for inclusion (access ramp)	Pipeline	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700		
Plaisance Primary	completed	GOS	1,545	-	-	1,545	1,545	-	-	1,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P4: Primary Education			108,491	156,672	-	265,163	60,034	-	-	60,034	15,540	13,174	-	28,714	15,540	14,007	-	29,547	17,066	61,417	-	78,483	15,851	81,248	-	97,100		

Ministry of Education and Human Resource Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
P5:Secondary Education			-	-	-																					
Ile Perseverance Secondary School	Completed	GOS/BADEA	47,417	5,731	-	53,148	47,417	5,731	-	53,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pointe Larue Secondary School (Roofing/ Wall)	Completed	GOS	1,547	-	-	1,547	1,547	-	-	1,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beau Vallon Secondary School	Completed	GOS	3,418	-	-	3,418	3,418	-	-	3,418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Praslin Secondary	Completed	GOS	3,217	-	-	3,217	3,217	-	-	3,217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plaisance Secondary School	completed	GOS	509	-	-	509	509	-	-	509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belonie Secondary	Ongoing	GOS	17,723	-	-	17,723	17,723	-	-	17,723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anse Boileau Secondary School	completed	GOS	4,099	-	-	4,099	4,099	-	-	4,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading Of Dinning Hall, Toilet, Sick Bays & Other Facilities	Ongoing	GOS	6,076	-	-	6,076	1,676	-	-	1,676	1,900	-	-	1,900	1,900	-	-	1,900	2,000	-	-	2,000	500	-	-	500
English River class room block / wall retentio	completed	GOS	881	-	-	881	881	-	-	881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boundry wall English River Secondary	Completed	GOS	3,905	-	-	3,905	3,905	-	-																	
Burglar Bars to all institutions	Completed	GOS	2,484	-	-	2,484	2,484	-	-																	
Sals Civil Work	completed	GOS	1,114	-	-	1,114	1,114	-	-	1,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additional Infrastructure	Pipeline	GOS	2,383	-	-	2,383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,383	-	-	2,383	-
Upgrading Of Electrical Systems - Secondary	Ongoing	GOS	6,543	-	-	6,543	2,743	-	-	2,743	1,900	-	-	1,900	1,900	-	-	1,900	1,500	-	-	1,500	400	-	-	400
Upgrading Of Science Laboratories (Chemical)																										
Phase 2	Ongoing	GOS	20,978	-	-	20,978	19,578	-	-	19,578	1,400	-	-	1,400	1,400	-	-	1,400	-	-	-	-	-	-	-	-
Upgrading For Facilities For Inclusion (Access	New	GOS	2,200	-	-	2,200	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	700	-	-	700
Air Tightening Rooms For Air Condition Unit	New	GOS	3,800	-	-	3,800	-	-	-	-	-	-	-	-	-	-	-	-	1,600	-	-	1,600	2,200	-	-	2,200
Total P5: Secondary Education			130,092	13,031	-	143,123	112,109	13,031	-	118,751	5,200	-	-	5,200	5,200	-	-	5,200	6,600	-	-	6,600	6,183	-	-	6,183
P6:Tertiary Non University Education and Training																										
Business studies (SBSA) and (SIAD)	New	CHINA	4,251	-	63,492	67,743	1,251	-	-	1,251	3,000	-	24,882	27,882	-	-	-	-	3,000	-	26,455	29,455	-	-	37,037	37,037
Renovation of youth hostel	New	GOS	4,818	-	-	4,818	2,318	-	-	2,318	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-
SITE	completed	GOS	756	-	-	756	756	-	-	756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dust site project	Pipeline	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-
New infrastructure for SIAH	New	GOS/ KUWAI	9,674	56,870	-	66,544	-	-	-	-	3,773	10,357	-	14,130	3,773	11,012	-	14,785	3,500	29,854	-	33,354	2,401	16,004	-	18,405
Renovation work at SIT	completed	GOS	2,577	-	-	2,577	2,577	-	-	2,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P6: Tertiary Non University Training			23,076	56,870	63,492	143,438	6,902	-	-	6,902	6,773	10,357	24,882	42,012	3,773	11,012	-	14,785	6,500	29,854	26,455	62,809	5,901	16,004	37,037	58,942

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2021			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	23,589	23,589	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	8,063	8,063	-	-	7,941	7,941	-	-	-	-
P1:Governance, Management and Administration																														
IECD house	new	UAE	-	-	23,589	23,589	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	8,063	8,063	-	-	7,941	7,941	-	-	-	-
Total P1: Governance, Management and Administration			-	-	23,589	23,589	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	8,063	8,063	-	-	7,941	7,941	-	-	-	-

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SCR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	LOCAL (SCR '000)		FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			958,367	54,436	806,503	1,127,033	525,926	54,436	126,042	706,404	97,077	-	-	97,077	192,955	-	-	192,955	122,147	-	340,230	462,377	117,339	-	340,230	457,569	
P1:Governance, Management and SP3: Inner Island Office																											
Renovation of Praslin MLUH House	completed	GOS	157	-	-	157	157	-	-	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			157	-	-	157	157	-	-	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
P2: Land Management and Administration																											
SP2: State Land Management																											
Land Acquisition	ongoing	GOS	80,107	-	-	80,107	20,107	-	-	20,107	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	
Relocation projects	ongoing	GOS	3,312	-	-	3,312	212	-	-	212	1,100	-	-	1,100	1,100	-	-	1,100	1,000	-	-	1,000	1,000	-	-	1,000	
Creuve Coeur Land Bank(BV)	ongoing	GOS	3,135	-	-	3,135	3,035	-	-	3,035	100	-	-	100	100	-	-	100	-	-	-	-	-	-	-	-	
Other Land Bank (Minor works on going)	ongoing	GOS	13,418	-	-	13,418	9,418	-	-	9,418	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	
Improvement of access gradient - (access serving H4916,	ongoing	GOS	200	-	-	200	-	-	-	-	200	-	-	200	200	-	-	200	-	-	-	-	-	-	-	-	
Ex-Sawa Sawa access & utilities	ongoing	GOS	1,903	-	-	1,903	1,853	-	-	1,853	50	-	-	50	50	-	-	50	-	-	-	-	-	-	-	-	
Carana Land Bank Extension Phase I	ongoing	GOS	4,154	-	-	4,154	3,351	-	-	3,351	803	-	-	803	803	-	-	803	-	-	-	-	-	-	-	-	
La Gogue Land Bank extension	ongoing	GOS	5,200	-	-	5,200	1,700	-	-	1,700	2,500	-	-	2,500	2,500	-	-	2,500	1,000	-	-	1,000	-	-	-	-	
L'Union Estate (LD)	completed	GOS	1,565	-	-	1,565	1,565	-	-	1,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dame Le Roi Land Bank (BLZ)	completed	GOS	214	-	-	214	214	-	-	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cayole Land Bank extension (AAP)	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ex-Murray Infrastructure	completed	GOS	186	-	-	186	186	-	-	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ex Mellom land bank	ongoing	GOS	12,729	-	-	12,729	-	-	-	-	-	-	-	12,729	-	-	12,729	-	-	-	-	-	-	-	-	-	
Access road consolation (PR5078, PR5841)	ongoing	GOS	1,078	-	-	1,078	-	-	-	-	-	-	-	1,078	-	-	1,078	-	-	-	-	-	-	-	-	-	
Ex Hodoul + Dame le Roie LB	ongoing	GOS	2,207	-	-	2,207	-	-	-	-	-	-	-	2,207	-	-	2,207	-	-	-	-	-	-	-	-	-	
Lo Lanmar BV	ongoing	GOS	1,308	-	-	1,308	-	-	-	-	-	-	-	1,308	-	-	1,308	-	-	-	-	-	-	-	-	-	
Pti Lavil LB (Phase I & II)	ongoing	GOS	724	-	-	724	-	-	-	-	724	-	-	-	-	-	724	-	-	-	-	-	-	-	-	-	
Dan Gala Road extension	ongoing	GOS	179	-	-	179	-	-	-	-	-	-	-	179	-	-	179	-	-	-	-	-	-	-	-	-	
Bus Depot Land bank (GAM)	completed	GOS	1,286	-	-	1,286	-	-	-	-	-	-	-	1,286	-	-	1,286	-	-	-	-	-	-	-	-	-	
GAM barbarons Phase II	new	GOS	4,816	-	-	4,816	-	-	-	-	2,250	-	-	2,250	2,250	-	-	2,250	2,325	-	-	2,325	241	-	-	241	
Sogis estate extension	new	GOS	8,875	-	-	8,875	-	-	-	-	3,500	-	-	3,500	3,500	-	-	3,500	4,931	-	-	4,931	444	-	-	444	
Takamaka land bank T3912 (school)	new	GOS	5,149	-	-	5,149	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,392	-	-	2,392	257	-	-	257	
Grand Bois Land Bank C9317	new	GOS	6,184	-	-	6,184	-	-	-	-	2,900	-	-	2,900	2,900	-	-	2,900	2,975	-	-	2,975	309	-	-	309	
New Land Bank projects; SP2:STATE LAND MANAGEMENT	new	GOS	90,426	-	-	90,426	-	-	-	-	9,500	-	-	9,500	9,500	-	-	9,500	31,438	-	-	31,438	49,488	-	-	49,488	
Salazie land bank 8 plots	new	GOS	1,100	-	-	1,100	-	-	-	-	850	-	-	850	850	-	-	850	250	-	-	250	-	-	-	-	
Ex Deltel Dan Bamboo ASR	ongoing	GOS	8,262	-	-	8,262	5,862	-	-	5,862	1,200	-	-	1,200	1,200	-	-	1,200	1,200	-	-	1,200	-	-	-	-	
Ex Holden Pierre Phase II	ongoing	GOS	9,000	-	-	9,000	-	-	-	-	4,000	-	-	4,000	4,000	-	-	4,000	4,400	-	-	4,400	600	-	-	600	
BST power station; re-location	new	GOS	12,786	-	-	12,786	-	-	-	-	4,000	-	-	4,000	4,000	-	-	4,000	4,786	-	-	4,786	4,000	-	-	4,000	
SP4: Geographic Information Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ORTHOPHOTO MAPPING PROJECTS	ongoing	GOS	3,800	-	-	3,800	-	-	-	-	3,800	-	-	3,800	3,800	-	-	3,800	-	-	-	-	-	-	-	-	
Total P2: Land Management and Administration			283,304	-	-	283,304	47,503	-	-	47,503	60,253	-	-	60,253	79,764	-	-	79,764	78,197	-	-	78,197	77,839	-	-	77,839	

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SCR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	LOCAL (SCR '000)		FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			958,367	54,436	806,503	1,127,033	525,926	54,436	126,042	706,404	97,077	-	-	97,077	192,955	-	-	192,955	122,147	-	340,230	462,377	117,339	-	340,230	457,569	
P3: Infrastructure Support			-	-	-																						
independence house renovation	new	GOS	12,088	-	-	12,088	4,188	-	-	4,188	3,950	-	-	3,950	3,950	-	-	3,950	3,950	-	-	3,950	-	-	-		
Disaster Emergency Works	ongoing	GOS	41,021	-	-	41,021	26,021	-	-	26,021	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	5,000		
outstanding felleng cases	ongoing	GOS	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000		
Government House Building	pipeline	GOI	-	-	680,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	340,230	340,230	-	-	340,230	340,230		
6th floor on independence house	new	GOS	5,000	-	-	5,000	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	-	-	-	-	-	-	-		
Relocation of bois de Rose facilities	new	GOS	6,000	-	-	-	-	-	-	-	6,000	-	-	6,000	6,000	-	-	6,000	-	-	-	-	-	-	-		
Total P3: Infrastructure Support			69,921	-	680,461	58,110	26,021	-	-	26,021	19,950	-	-	19,950	19,950	-	-	19,950	13,950	-	340,230	354,180	10,000	-	340,230	350,230	
P4: Housing Management			-	-	-																						
Mont Plaisir Special Housing Project	completed	GOS	549	-	-	549	549	-	-	549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Special Housing (poverty alleviation)	ongoing	GOS	45,486	-	-	45,486	20,486	-	-	20,486	5,000	-	-	5,000	5,000	-	-	5,000	10,000	-	-	10,000	10,000	-	10,000		
Plot T2525 (Ex-Desaubin)	completed	GOS/UAE	2,916	-	30,715	33,631	2,916	-	30,715	33,631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ex-ION SMB Plot & Ex-Kashugy Phase II	completed	GOS/UAE	2,980	-	56,651	59,631	2,980	-	56,651	59,631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
operating costs 180 units social housing project (UAE)	ongoing	GOS/UAE	4,215	-	13,092	17,307	3,965	-	13,092	17,057	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-		
Construction of 2 Bedroom House & access Rd	ongoing	GOS	2,728	-	-	2,728	1,228	-	-	1,228	1,000	-	-	1,000	1,000	-	-	1,000	500	-	-	500	-	-	-		
Nouvelle Vallée	completed	GOS	1,926	-	-	1,926	1,926	-	-	1,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Marie Jeanne Phase 2014 (12 units)	completed	GOS	10,818	-	-	10,818	10,818	-	-	10,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ex Dominic Savio (MB)	completed	GOS	213	-	0	213	213	-	0	213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
46 units Kan Gard Redevelopment PLS	completed	GOS	23,830	-	-	23,830	23,495	-	-	23,495	335	-	-	335	335	-	-	335	-	-	-	-	-	-	-		
Estate	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
House Contract Lot 4 - 288 units (curtailed 210 units)	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing Contract Lot 5(a) - 397 units	ongoing	GOS	72,738	-	-	72,738	69,738	-	-	69,738	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	1,000		
costs	ongoing	GOS	2,369	-	-	2,369	2,369	-	-	2,369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Infrastructure Phase II Perseverance - Consultancy Service	ongoing	GOS	4,274	-	-	4,274	3,774	-	-	3,774	500	-	-	500	500	-	-	500	-	-	-	-	-	-	-		
works	ongoing	GO/BADEA/O	52,823	54,436	-	107,259	48,823	54,436	-	103,259	4,000	-	-	4,000	4,000	-	-	4,000	-	-	-	-	-	-	-		
Special housing development projects	ongoing	GOS	261,488	-	-	261,488	185,122	-	-	185,122	-	-	-	-	76,366	-	-	76,366	-	-	-	-	-	-	-		
Chateau Vallon Luxury Apartments	ongoing	GOS	8,852	-	-	8,852	8,652	-	-	8,652	200	-	-	200	200	-	-	200	-	-	-	-	-	-	-		
Contingencies Retention	ongoing	GOS	11,061	-	-	11,061	8,061	-	-	8,061	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	1,000		
Other Minor Works	ongoing	GOS	20,454	-	-	20,454	13,865	-	-	13,865	1,589	-	-	1,589	1,589	-	-	1,589	2,500	-	-	2,500	2,500	-	2,500		
Nageon Estate Re-Development phase I	ongoing	GOS	21,894	-	-	21,894	9,894	-	-	9,894	2,000	-	-	2,000	2,000	-	-	2,000	5,000	-	-	5,000	5,000	-	5,000		
40 Units Ex-Olivier HP	completed	Qatar	-	-	25,585	-	-	-	25,585	25,585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Corgate Esate (Phae 3)	ongoing	CHINA	22,240	-	-	22,240	2,240	-	-	2,240	-	-	-	-	-	-	-	-	10,000	-	-	10,000	10,000	-	10,000		
Praslin Housing Project	completed	GOS	160	-	-	160	160	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Housing Project	completed	GOS	30,000	-	-	30,000	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Lower Les Mamelles Re-Development	completed	GOS	970	-	-	970	970	-	-	970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P4: Housing Management			604,985	54,436	126,042	785,463	452,245	54,436	126,042	632,722	16,874	-	-	16,874	93,240	-	-	93,240	30,000	-	-	30,000	29,500	-	-	29,500	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)
			360,101	15,747	-			447,598	164,174	-	-	160,673	77,322	7,865	-	85,187	56,472	8,362	-	64,834	94,366	8,362	-	102,728	107,500	8,362	-
P2: Road Infrastructure Projects and Maintenance																											
SP1: Road Infrastructure Projects																											
	New	GOS	4,367	-	-	4,367	3,367	-	-	3,367	1,000	-	-	1,000	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Improvement Of Bends	Ongoing	GOS	5,469	-	-	5,469	1,969	-	-	1,969	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	2,500	-	-	2,500	
Upgradation Of Bridges	Ongoing	GOS	8,803	-	-	8,803	3,203	-	-	3,203	1,000	-	-	1,000	1,000	-	-	1,000	1,600	-	-	-	1,600	3,000	-	-	3,000
Road Construction Bodamier Estate A.A.P	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	-	
Road Diversion Rc Mission Anse Boileau	Ongoing	GOS	11,529	-	-	11,529	2,329	-	-	2,329	5,200	-	-	5,200	5,200	-	-	5,200	-	-	-	-	4,000	-	-	4,000	
Road Enlargement Val Den Dor	New	GOS	4,048	-	-	4,048	1,048	-	-	1,048	1,000	-	-	1,000	-	-	-	-	2,000	-	-	-	2,000	1,000	-	-	1,000
Road Enlargement Union Vale + english river Phase II	completed	GOS	437	-	-	437	437	-	-	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access Road Mont Buxton Ex Haynes	Ongoing	GOS	3,160	-	-	3,160	2,660	-	-	2,660	500	-	-	500	-	-	-	-	500	-	-	-	500	-	-	-	
New Road Copolia-Hollanda	New	GOS	3,107	-	-	3,107	1,607	-	-	1,607	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	
Road Widening Cap Ternav	New	GOS	6,316	-	-	6,316	2,816	-	-	2,816	1,500	-	-	1,500	-	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000
Anse Lazio Road	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000
Road improvement at Anse Boudin Baie St Anne Praslin	New	GOS	5,221	-	-	5,221	1,721	-	-	1,721	-	-	-	-	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000	
Roundabout Stc-Foret Noire	New	GOS	7,131	-	-	7,131	7,131	-	-	7,131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road improvement at Valle de Mai embankment	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000
New bridge construction at Ile Du Port	Ongoing	GOS	13,753	-	-	13,753	9,753	-	-	9,753	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	
New Bridge construction at Anse Etoile / Perseverance	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	
Upgrading of Kan Per Road BSA	Ongoing	GOS	5,347	-	-	5,347	1,347	-	-	1,347	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-	2,500	-	-	2,500	
Upgrading of Foret Noire - Sans Soucis road	Ongoing	GOS	4,547	-	-	4,547	547	-	-	547	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	-	1,500	1,000	-	-	1,000
Access Road La Gogue Dam site	Ongoing	GOS	6,973	-	-	6,973	1,973	-	-	1,973	1,500	-	-	1,500	1,500	-	-	1,500	2,500	-	-	-	2,500	1,000	-	-	1,000
Roadside Drainage Along Primary Roads	Ongoing	GOS	4,502	-	-	4,502	502	-	-	502	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	-	1,000	2,000	-	-	2,000
Drainage & Footpath Improvement Anse Boileau Phase I & II	Ongoing	GOS	3,301	-	-	3,301	1,801	-	-	1,801	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	
Road Widening Belonie -Roche Bois	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Road Improvement Gros Roche La Digue Phase II	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Junction & Drainage Improvement La Gogue Road -Maressa Anse Etoile	Ongoing	GOS	3,379	-	-	3,379	379	-	-	379	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	
Road Improvement Takamaka Church To Jean Larue Road	New	GOS	3,691	-	-	3,691	2,191	-	-	2,191	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	
Footpath Grand Anse Mahe	Ongoins	GOS	4,437	-	-	4,437	437	-	-	437	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	
Road Mprovement Ma Josephine Les Mamelles Phase I & E	New	GOS	2,948	-	-	2,948	448	-	-	448	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	
Road & Drainage Improvement Panorama Beau Vallon	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Road Enlargement North East Point Glacis	Ongoing	GOS	2,486	-	-	2,486	986	-	-	986	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Road Improvement Takamaka (Sophola/Dodo-Hoareau)	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement Dan Lafous - Anse Royal	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Retaining Wall Anse Parnel Takamaka	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500		
Road Widening Anse Francois Pte Larue	New	GOS	3,340	-	-	3,340	840	-	-	840	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500		
Pavement Belle Vue Port Glaud	Ongoing	GOS	3,722	-	-	3,722	222	-	-	222	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	2,500	-	-	2,500	
Re-Levelling Access Road Caiman Estate Anse Boileau	Ongoing	GOS	300	-	-	300	-	-	-	300	-	-	300	300	-	-	-	300	-	-	-	-	-	-	-	-	
Barbarons Bus Turning Point	Ongoing	GOS	1,999	-	-	1,999	1,499	-	-	1,499	500	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	
Access Road Pte Larue (Anba Frivapen) Phase 1	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	500	-	-	500	
Widening Of Rochon Road	New	GOS	1,500	-	-	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	
(Simon-Pompe/Pool)	Ongoing	GOS	612	-	-	612	112	-	-	112	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	
Road & Drainage Improvement Ma Joie - Mt Signal Link	Ongoing	GOS	6,487	-	-	6,487	1,987	-	-	1,987	2,500	-	-	2,500	2,500	-	-	2,500	2,000	-	-	-	2,000	-	-	-	
Link	New	GOS	1,500	-	-	1,500	-	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	
Widening Of Curio Road	Ongoing	GOS	7,443	-	-	7,443	2,443	-	-	2,443	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	2,500	-	-	2,500	
Drainage & Road Widening Belonie Mathiot	Pipeline	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	
Motorable Access Road - Cap Bonn Jean-Dan Kre Link	New	GOS	4,000	-	-	4,000	-	-	-	2,000	-	-	2,000	-	-	-	-	2,000	-	-	-	2,000	2,000	-	-	2,000	
R Payet	Pipeline	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000	-	-	-	-	
Motorable Access Les Canneles - Mont Plaisir Road	New	GOS	5,500	-	-	5,500	-	-	-	1,000	-	-	1,000	-	-	-	-	3,500	-	-	-	3,500	2,000	-	-	2,000	
Installation Of Pedestrian Railings	Ongoing	GOS	3,207	-	-	3,207	207	-	-	207	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	
Upgrading Of Secondary Roads	Ongoing	GOS	2,664	-	-	2,664	164	-	-	164	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	
Bridge Anse Aux Pins with 2020 Dev	completed	GOS / 2020 d	5,000	-	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Outstanding felleng cases	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	5,000	5,000	-	-	-	
surveying projects	Ongoing	GOS	5,809	-	-	5,809	809	-	-	809	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	-	2,000	2,000	-	-	2,000
Street Lights	New	GOI	-	25,086	-	25,086	-	-	-	-	-	7,865	-	7,865	-	8,362	-	8,362	-	8,362	-	-	8,362	-	8,362	-	8,362
SP3: Road Maintenance Services																											
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	24,295	-	-	24,295	15,795	-	-	15,795	2,500	-	-	2,500	2,500	-	-	2,500	3,000	-	-	3,000	3,000	-	-	3,000	
Disaster Mitigation	Ongoing	GOS	19,170	-	-	19,170	10,670	-	-	10,670	2,500	-	-	2,500	2,500	-	-	2,500	3,000	-	-	3,000	3,000	-	-	3,000	
Maintenance Of Footpath	Ongoing	GOS	10,273	-	-	10,273	4,273	-	-	4,273	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000	3,000	-	-	3,000	
Concrete Road Surface	Ongoing	GOS	14,495	-	-	14,495	9,495	-	-	9,495	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)
Drainage Maintenance	Ongoing	GOS	22,125	-	-	22,125	15,125	-	-	15,125	1,000	-	-	1,000	1,000	-	-	1,000	3,000	-	-	3,000	3,000	-	-	3,000
Total P2: Road Infrastructure Projects and Maintenance			295,395	25,086	-	320,481	117,295	-	-	117,295	42,500	7,865	-	50,365	34,000	8,362	-	42,362	60,100	8,362	-	68,462	84,000	8,362	-	92,362
Management																										
Victoria Traffic Management	Ongoing	GOS	43,513	-	-	43,513	32,013	-	-	32,013	2,000	-	-	2,000	2,000	-	-	2,000	4,000	-	-	4,000	5,500	-	-	5,500
Construction of Bus Shelters & Stands	Ongoing	GOS	6,651	-	-	6,651	1,151	-	-	1,151	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	3,000	-	-	3,000
High Over Bridge	New	GOS	3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-
NCC	Ongoing	GOS	665	-	-	665	665	-	-	665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of Footpath Mont Fleuri	Ongoing	GOS	1,530	-	-	1,530	1,530	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Footpath Bel Ombre	Ongoing	GOS	5,502	-	-	5,502	2,680	-	-	2,680	1,322	-	-	1,322	1,322	-	-	1,322	1,500	-	-	1,500	-	-	-	-
Pavement Sodepak - Les Mamelles Bridge	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-
Fond Zaore road	Completed	GOS	3,501	-	-	3,501	3,501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Providence Sunshine House	Ongoing	GOS	5,436	-	-	5,436	-	-	-	-	1,500	-	-	1,500	-	-	-	-	2,936	-	-	2,936	2,500	-	-	2,500
Third Lane Pte Larue	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	1,000	-	-	1,000
Road improvement Belonje / St Louis II	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	1,000	-	-	1,000
Road Construction at Capucin Nourrice	New	GOS	1,800	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	1,800	-	-	1,800	-	-	-	-
Road Construction Dan Grasse Au Cap	Ongoing	GOS	2,500	-	-	2,500	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-	1,000	-	-	1,000
Albert	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-
Road Construction La Misere / Akon Bovoir	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	1,500	-	-	1,500	-	-	-	-	1,500	-	-	1,500	-	-	-	-
Victoria Car Hire to Ex Orezime	Ongoing	GOS	4,180	-	-	4,180	-	-	-	-	1,500	-	-	1,500	-	-	-	-	2,180	-	-	2,180	2,000	-	-	2,000
Maintenance of bends Primary Roads	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Drainage & Footpath Independence - Ma Joie- English river	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Inner Islands																										
Road Widening Salazie Bsa	Ongoing	GOS	5,507	-	-	5,507	507	-	-	507	2,000	-	-	2,000	2,000	-	-	2,000	1,500	-	-	1,500	1,500	-	-	1,500
upgrading works St Sauveur	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	1,500	-	-	1,500	400	-	-	400	1,100	-	-	1,100	-	-	-	-
BSA pavement Cote D'or	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	250	-	-	250	750	-	-	750	-	-	-	-
Access Road Vanilla La Digue	Ongoing	GOS	1,497	-	-	1,497	497	-	-	497	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Koko Ibrid	New	GOS	2,500	-	-	2,500	-	-	-	-	2,500	-	-	2,500	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-
Pension Michel	New	GOS	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	500	-	-	500	500	-	-	500	-	-	-	-
La Plein hollandaise - Praslin	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
Road Improvement Anse La Blague Praslin	New	GOS	3,780	-	-	3,780	1,780	-	-	1,780	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-
new road Pasquere Praslin	Ongoing	GOS	7,055	-	-	7,055	2,555	-	-	2,555	4,500	-	-	4,500	4,500	-	-	4,500	-	-	-	-	-	-	-	-
Concrete Road resurfacing	Ongoing	GOS	9,000	-	-	9,000	-	-	-	-	4,000	-	-	4,000	4,000	-	-	4,000	2,000	-	-	2,000	3,000	-	-	3,000
Total P3: Road Safety, Traffic and Land Transport Management			127,117	-	-	127,117	46,879	-	-	43,378	34,822	-	-	17,322	22,472	-	-	22,472	34,266	-	-	34,266	23,500	-	-	23,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022						
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)			
			5,500	-	-	5,500	-	-	-	-	2,000	-	-	-	2,000	500	-	-	-	500	5,000	-	-	-	5,000	-	-	-	-
P1: Governance, Management and																													
Vehicle testing station Praslin	new	GOS	4,000	-	-	4,000	-	-	-	-	2,000.00	-	-	-	2,000	500	-	-	-	500	3,500	-	-	-	3,500	-	-	-	-
upgrading of infrastructure	new	GOS	1,500	-	-	1,500	-	-	-	-		-	-	-	-		-	-	-	1,500	-	-	-	1,500	-	-	-	-	
Management and Administration total			5,500.00	-	-	5,500	-	-	-	-	2,000	-	-	-	2,000	500	-	-	-	500	5,000	-	-	-	5,000	-	-	-	-

Ministry of Health

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,000	51,964	-		42,828	-	42,828	-	42,828	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
SP2: Administration and Human Resource Management																										
Health Information System	Ongoing	GOI	-	42,828	-	42,828	-	42,828	-	42,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P1:Governance, Management and Administration			-	42,828	-	42,828	-	42,828	-	42,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
P2:Training and Professional Development																										
SP2: Pre - service Health and Social Care Training																										
Renovation of NIHSS	Pipeline	GOS	-	-	-		-	-	-	-	4,000	-	-	-	4,000	-	-	-	-	-	-	-	-	-		
Total P2:Training and Professional Development			-	-	-	-	-	-	-	-	4,000	-	-	-	4,000	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019- 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			304,142	219,690	77,875	601,708	25,440	-	2,707	28,147	30,816	27,583	35,350	93,748	81,400	48,989	-	130,389	126,404	97,573	37,584	261,562	70,898	91,224	37,584	199,706
SP2: Admin and Human Resource Management																										
Health Information System	Ongoing	GOI	-	43,107	-	43,107	-	-	-	-	-	20,272	-	20,272	-	21,553	-	21,553	-	21,553	-	21,553	-	-	-	-
Total P1: Governance, Management and Administration			-	41,825	-	43,107	-	-	-	-	-	20,272	-	20,272	-	21,553	-	21,553	-	21,553	-	21,553	-	-	-	-
P2: Hospital and Specialised Services																										
Victoria Hospital master plan	Ongoing	GOS/GOI/GOI	49,702	76,020	75,169	200,890	-	-	-	-	-	-	35,350	35,350	-	-	-	-	15,204	30,408	37,584	83,196	34,498	45,612	37,584	117,694
Diagnostic Centre into clinical laboratory	new	GOS	26,000	-	-	26,000	-	-	-	-	5,000	-	-	5,000	7,800	-	-	7,800	18,200	-	-	18,200	-	-	-	-
Dental - Renovation (yellow Roof)	completed	GOS	402	-	-	402	402	-	-	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Yellow roof - interior & exterior painting	ongoing	GOS	900	-	-	900	-	-	-	-	-	-	-	-	900	-	-	900	-	-	-	-	-	-	-	-
Road Work and Parking	New	GOS	2,600	-	-	2,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600	-	-	2,600
Medical Store (CMS) New	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dental Laboratory (New)	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport Section - Grilles over Drain	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paediatric ward	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical Library	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Mortuary Block (Annexe)	New		3,600	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600	-	-	3,600
renovation of antenatal clinic	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Actue Psychiatric - (Conversion of Oncology into Acute Psychiatric)	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical Block - (Maintenance of Bathroom and Pantries, incl. Curtains)	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other parts of Seychelles Hospital (Repair & Painting - Lab/ Pharmacy etc...)	Ongoing	GOS	9,356	-	-	9,356	4,356	-	-	4,356	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-
Baie Ste Anne Hospital - (Lab+ Store+ Workshop+ Mortuary + Driver's bay+ Library+ Retention)	Ongoing	GOS	2,431	-	-	2,431	1,931	-	-	1,931	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-
Diagnostic Centre - (facelift, incl paint job and CSSD	completed	GOS	2,527	-	-	2,527	2,527	-	-	2,527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outpatient facilities to replace the old as part of Master Plan)	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-
	New	GOS	62,000	-	-	62,000	-	-	-	-	5,716	-	-	5,716	7,000	-	-	7,000	50,000	-	-	50,000	5,000	-	-	5,000
Children and Women's Hospital (earmarked for construction on Ile Perseverance by a foreign donor)	completed	GOS	5,641	-	-	5,641	5,641	-	-	5,641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conversion of Administrative Block (Red Roof) into HCA Admin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Conversion of Clinical laboratory into ICU	completed	GOS	3,734	-	-	3,734	3,734	-	-	3,734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anse Royale Outpatient - (Reconstruction - Master plan phase2)	New	GOS	12,000	-	-	12,000	-	-	-	-	4,000	-	-	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000	-	-	4,000
Anse Royale Hospital - Remedial works	Ongoing	GOS	10,392	-	-	10,392	1,192	-	-	1,192	-	-	-	-	-	-	-	-	-	-	-	-	9,200	-	-	9,200
Purchase of ambulances	completed	GOI	-	-	2,707	2,707	-	-	2,707	2,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019- 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			304,142	219,690	77,875	601,708	25,440	-	2,707	28,147	30,816	27,583	35,350	93,748	81,400	48,989	-	130,389	126,404	97,573	37,584	261,562	70,898	91,224	37,584	199,706
LPG Storage facility - (Seychelles & Praslin Hospital)	completed	GOS	744	-	-	744	744	-	-	744	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Isolation center	New	GOS	40,000	-	-	40,000	-	-	-	-	-	-	-	-	25,000	-	-	25,000	15,000	-	-	15,000	-	-	-	-
New Medical Gas System - (Maternity Unit and Anse Royale Hospital)	completed	GOS	414	-	-	414	414	-	-	414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement medical equip & med	Ongoing	GOI	-	118,660	-	118,660	-	-	-	-	-	7,311	-	7,311	-	27,436	-	27,436	-	45,612	-	45,612	-	45,612	-	45,612
Total P2: Hospital and Specialised Services			238,443	177,865	77,875	510,998	20,941	-	2,707	23,648	14,716	7,311	35,350	57,376	54,200	27,436	-	81,636	102,404	76,020	37,584	216,008	60,898	91,224	37,584	189,706
P3: Community Curative and Preventive																										
North East Point complex	Ongoing	GOS	10,000	-	-	10,000	-	-	-	-	2,000	-	-	2,000	10,000	-	-	10,000	-	-	-	-	-	-	-	-
English River HC - (Remodeling/Upgrading)	Ongoing	GOS	2,655	-	-	2,655	2,655	-	-	2,655	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beoliere HC - remedial works	completed	GOS	310	-	-	310	310	-	-	310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port Glaud HC - remedial works	completed	GOS	168	-	-	168	168	-	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Praslin HC (incl. Sewage problem)	completed	GOS	1,233	-	-	1,233	1,233	-	-	1,233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mental Home - (Upgrading/Extension)	Ongoing	GOS	4,100	-	-	4,100	-	-	-	-	2,100	-	-	2,100	2,100	-	-	2,100	-	-	-	-	2,000	-	-	2,000
Construction of quarantine facility	New	GOS	4,000	-	-						-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Grand Anse Praslin clinic - Anti fungal treatment	Ongoing	GOS	700	-	-						-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-
Fencing of Anse Aux Pins HC	Ongoing	GOS	400	-	-						-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-
Home for the Elderly (Upgrading of male/femal and geriatric facility)	Ongoing	GOS	7,500	-	-	7,500	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	5,500	-	-	5,500
Baie Lazare HC - New	New		30,000	-	-	30,000	-	-	-	-	6,000	-	-	6,000	6,000	-	-	6,000	24,000	-	-	24,000	-	-	-	-
Rehabilitation Centre	Ongoing	GOS	4,633	-	-	4,633	133	-	-	133	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	2,500	-	-	2,500
Wellness Centre	completed	GOS	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-
Total P3: Community Curative and Preventive Services			65,699	-	-	60,599	4,499	-	-	4,499	16,100	-	-	16,100	27,200	-	-	27,200	24,000	-	-	24,000	10,000	-	-	10,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,262	-	-		2,262	2,262	-	-	-	2,262	-	-	-	-	-	1,143	-	1,143	-	2,281	-	2,281	-	2,281
P2: Public Health Protection																										
SP1: Public Health Enforcement																										
Public Health Laboratory (minor works)	Completed	GOS	2,262	-	-	2,262	2,262	-	-	2,262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP2: Disease Control			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of medicine	ongoing	GOI	-	5,704	-	5,704	-	-	-	-	-	-	-	-	1,143	-	1,143	-	2,281	-	2,281	-	2,281	-	2,281	
Total P2: Public Health Protection			2,262	-	-	2,262	2,262	-	-	2,262	-	-	-	-	-	1,143	-	1,143	-	2,281	-	2,281	-	2,281	-	2,281

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			500	-	6,600	7,100	28,420	-	-	28,420	-	-	6,600	6,600	-	-	7,017	7,017	-	-	-	-	-	-	-	-
P1:Governance, Management And Administration																										
STA hotel school phase I	Completed	GOS	500	-	-	500	28,420	-	-	28,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Demonstration kitchen	New	UAE	-	-	6,600	6,600	-	-	-	-	-	6,600	6,600	-	-	7,017	7,017	-	-	-	-	-	-	-		
Total P1:Governance, Management And Administration			500	-	6,600	7,100	28,420	-	-	28,420	-	-	6,600	6,600	-	-	7,017	7,017	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			35,311	-	114,991	150,302	19,549	-	49,571	69,120	5,254	-	29,315		5,254	-	33,573	38,827	5,508	-	18,491	23,999	5,000	-	13,356	18,356
P2: Climate Change and Energy Management																										
DTF Projects	Ongoing	GOS	7,758	-	-	7,758	7,758	-	-	7,758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ecosystem based adapation climate	Ongoing	GEF			27,433	27,433	-	-	16,790	16,790	-	-	7,150	7,150	-	-	7,602	7,602	-	-	3,041	3,041	-	-	-	
Priority Drainages	Ongoing	GOS	12,287			12,287	4,279		-	4,279	3,000		-	3,000	3,000		-	3,000	2,508		-	2,508	2,500		-	2,500
Ridge to reef- integrated mangaeement of marine coastal & terrestrial ecosystem	New	GEF	-		29,648		-	-	-	-	-	-	9,295	9,295	-	-	9,883	9,883	-	-	9,883	9,883	-	-	9,883	
Coastal project	Ongoing	GOS	15,266	-		15,266	7,512	-	-	7,512	2,254	-	-	2,254	2,254	-	-	2,254	3,000	-	-	3,000	2,500	-	-	2,500
Restoring Marine Ecosystem Services (Coral reefs project)	New	GEF	-	-	11,446	11,446	-	-	-	-	-	-	-	-			2,405	2,405	-	-	5,568	5,568	-	-	3,473	
Adaptation to climate Change project	Ongoing	GEF	-	-	17,744	17,744	-	-	10,142	10,142	-	-	7,150	7,150	-	-	7,602	7,602	-	-	-	-	-	-	-	
Climate Change Education	Ongoing	GEF	-	-	13,195	13,195	-	-	7,113	7,113	-	-	5,720	5,720	-	-	6,082	6,082	-	-	-	-	-	-	-	
Climate Resilience Resource Efficiency	Ongoing	GEF	-	-	15,525	15,525	-	-	15,525	15,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Climate and Energy			35,311	-	114,991	120,654	19,549	-	49,571	69,120	5,254	-	29,315	34,569	5,254	-	33,573	38,827	5,508	-	18,491	23,999	5,000	-	13,356	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	45,612	37,005	82,617	-	-	37,005	37,005	-	-	-	-	-	-	-	-	-	22,806	-	22,806	-	22,806	-	22,806
P2: Implementation and Strategic Planning																										
Solar Home Systems - vulnerable Households	completed	GOI	-	-	37,005	37,005	-	-	37,005	37,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government Building Roof Top PV	New	GOI	-	45,612	-	45,612	-	-	-	-	-	-	-	-	-	-	-	22,806	-	22,806	-	22,806	-	22,806	-	
Total P2: Implementation and Strategic Planning			-	45,612	37,005	82,617	-	-	37,005	37,005	-	-	-	-	-	-	-	22,806	-	22,806	-	22,806	-	22,806	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			46,910	-	-	46,910		-	-	-	-	673	-	-	-	673	-	-	-	-	-	-	-	-	46,910	-	-
P1: Governance, Management and Administration																											
Re profiling of praslin land fill	pipeline	GOS	2,210	-	-	2,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,210	-	-	2,210		
setting up bin sites	pipeline	GOS	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	200		
Construction of landfill No 03 on mahe	pipeline	GOS	44,500	-	-	44,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,500	-	-	44,500		
Improvement to peace park	New	GOS	-	-	-	-	-	-	-	-	673	-	-	673	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			46,910	-	-	46,910	-	-	-	-	673	-	-	673	-	-	-	-	-	-	-	46,910	-	-	46,910		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
P2: Meteorological Services																										
Construction of new SMA building	Pipeline	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
Total P2: Meteorological Services			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			6,000	-	47,038		6,000	-	-	-	-	2,000	-	21,750	23,750	-	-	23,125	23,125	8,000	-	22,775	30,775	3,000	-	1,139	4,139	
P3: Support Programme for Vulnerable groups																												
SP1: Residential Services																												
Transition housing for young adults			New	GOS	5,000	-	-	5,000	-	-	-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000	3,000	-	-	3,000		
Youth Residential rehabilitation center			New	UAE	6,000	-	47,038	53,038	-	-	-	-	-	-	21,750	21,750	-	-	23,125	23,125	6,000	-	22,775	28,775	-	-	1,139	1,139
Total P3: Support Programme for Vulnerable groups					6,000	-	47,038	53,038	-	-	-	-	2,000	-	21,750	23,750	-	-	23,125	23,125	8,000	-	22,775	30,775	3,000	-	1,139	4,139

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCIN G (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			9,714	-	-	15,615	4,788	-	-	4,788	2,990	-	-	2,990	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	5,419
P2: Homes for the elderly																										
concrete wall fencing + rebuilding one block of 4 units - ER home	completed	GOS	4,000	-	-	4,000	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Proposed expansion to the elderly homes	ongoing	GOS	5,408	-	-	5,408	-	-	-	-	2,990	-	-	2,990	2,990	-	-	2,990	2,419	-	-	2,419	-	-		
renovation works to elderly homes	completed	GOS	6,207	-	-	6,207	788	-	-	788	-	-	-	-	-	-	-	-	-	-	-	5,419	-	-		
Total P2: Homes for the elderly			15,615	-	-	15,615	4,788	-	-	4,788	2,990	-	-	2,990	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2019 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2019				BUDGET 2020				BUDGET (AMENDMENT) 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,000	-	-		2,000	-	-	-	-	2,000	-	-	-	2,000	500	-	-	500	1,500	-	-	1,500	-	-
P2: Vocational Training																										
Renovation of Academic Unit	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of facilities at Vocational Skill center	new	GOS	2,000	-	-	2,000	-	-	-	-	-	-	2,000	500	-	-	500	1,500	-	-	1,500	-	-	-	-	
Total P2: Vocational Training			2,000	-	-	2,000	-	-	-	-	-	-	2,000	500	-	-	500	1,500	-	-	1,500	-	-	-	-	

Projects under the 24/24 Programme

	District	Project Name	Amount	Total Cost (SCR '000)	Disbursed (SCR '000)	Balance to Complete (SCR '000)
Projects completed & allocated			186			
1	Mont Buxton	Ex-Dominic Savio	36	30,795.48	30,795.48	0.00
2	Grand Anse Mahe	Ex-ION	42	42,607.75	42,607.75	0.00
3	Baie Ste Anne Praslin	Marie Jeanne Extension	12	8,665.46	8,622.46	42.99
4	Saint Louis	Ex-Oliver	36	24,659.43	24,216.11	443.32
5	Beau Vallon	Pascale Village	24	29,195.32	26,423.44	2,771.88
6	La Digue	L'Union	24	35,264.78	31,485.90	3,778.88
Projects completed, pending allocation			106			
7	Takamaka	Ex-Desaubin	40	32,305.96	31,503.12	802.84
8	Baie Lazare	Ex-Hunt	24	19,554.31	18,608.21	946.10
9	Anse Boileau	Ex-Cable & Wireless	18	11,152.35	9,202.22	1,950.13
10	Au Cap	Ex-Farm	24	19,512.81	13,837.51	5,675.30
Ongoing projects under construction			283			
11	Grand Anse Praslin	Ex-Police	18	15,470.64	14,143.74	1,326.90
12	Bel Ombre	Dan Zil HP	16	16,568.81	1,720.85	14,847.96
13	Bel Air	Ex-FEBA	24	35,397.87	33,597.72	1,800.15
14	English River	Union Vale	24	25,511.02	17,397.21	8,113.81
15	Anse Aux Pins	Ex-Onezim phase III	18	22,120.16	11,950.48	10,169.69
16	Anse Etoile	Dan Café	24	35,056.59	31,060.76	3,995.82
17	Port Glaud	Foret Noire redevelopment	25	27,037.72	11,867.07	15,170.65
18	Anse Royale	Ex-SACOS phase I	24	22,713.59	7,086.23	15,627.37
19	Mont Fleuri	Ex-Police redevelopment	16	14,682.16	6,820.84	7,861.32
20	Pointe Larue	Ex-Albert phase II	24	31,231.02	21,561.95	9,669.07
21	Roche Caiman	Roche Caiman	16	15,393.31	11,719.57	3,673.73
22	Les Mamelles	Lower LM redevelopment phase I	8	7,275.18	5,086.56	2,188.61
23	Plaisance	Ex-Police redevelopment phase II	22	15,341.14	4,978.54	10,362.60
24	Cascade	Ex-PSSW phase I	24	32,802.15	6,726.31	26,075.84
Project Pending						
25	Glacis	Ex-SACOS	36			

SECTION 5

Constitutional Appointees Emoluments

- A. Presidential Emoluments
- B. Vice Presidential Emoluments
- C. Ministerial Emoluments
- D. National Assembly Members Emoluments
- E. Constitutional Appointees' Emoluments
- F. Judicial Emoluments
- G. Attorney General Emoluments

CONSTITUTIONAL APPOINTEES EMOLUMENTS

A.PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Amendment for 2020
	R	R	R	R	R
President	761,913	-	190,478	2,584,704	3,537,095
Former President	-	829,935	207,484	-	1,037,419
TOTAL	761,913	829,935	397,962	2,584,704	4,574,514

B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

Vice -President	889,344	-	222,336	2,215,141	3,326,821
Former Vice President	-	679,806	169,952	-	849,758
TOTAL	889,344	679,806	392,288	2,215,141	4,176,579

C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013

Designated Minister	742,452	-	185,613	1,879,285	2,807,350
Health	413,000	-	177,000	1,901,315	2,491,315
Education & Human Resources Development	662,436	-	165,609	1,314,758	2,142,803
Finance, Trade, Investment & Economic Planning	668,760	-	167,190	1,384,952	2,220,902
Tourism, Civil Aviation, Ports & Marine	675,144	-	168,786	1,732,576	2,576,506
Agriculture & Fisheries	675,144	-	168,786	1,732,576	2,576,506
Environment, Energy & Climate change	675,144	-	168,786	1,732,576	2,576,506
Habitat, Infrastructure & Land Transport	662,436	-	165,609	1,211,475	2,039,520
Family Affairs	694,668	-	173,667	1,780,823	2,649,158
Employment, Immigration & Civil Status	662,436	-	165,609	1,211,475	2,039,520

Former Ministers

Former Ministers		6,625,482			6,625,482
Sub Total	6,531,620	6,625,482	1,706,655	15,881,811	30,745,568
Total	8,182,877	8,135,223	2,496,905	20,681,656	39,496,661

D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Amendment for 2020
	R	R	R	R	R
Speaker	756,696		189,174		945,870
Deputy Speaker	656,172		164,043		820,215
Sub- Total	1,412,868	-	353,217	-	1,766,085
Leader of Opposition	749,532		187,383		936,915
Leader of Government Business	668,760		167,190		835,950
Anse Aux Pins	392,808		98,202		491,010
Anse Boileau	371,040		92,760		463,800
Anse Etoile	-		-		-
Anse Royale	374,580		93,645		468,225
Aux Cap	374,580		93,645		468,225
Baie Lazare	374,580		93,645		468,225
Baie Ste Anne	374,580		93,645		468,225
Beau Vallon	374,580		93,645		468,225
Bel Air	392,808		98,202		491,010
Bel Ombre	-		-		-
Cascade	-		-		-
Glacis	404,172		101,043		505,215
Grand Anse-Mahe	444,456		111,114		555,570
Grand Anse- Praslin	374,580		93,645		468,225
Les Mamelles	408,024		102,006		510,030
Mont Buxton	385,416		96,354		481,770
Mont Fleuri	404,172		101,043		505,215
Plaisance	374,580		93,645		468,225
Pointe Larue	374,580		93,645		468,225
Port Glaud	374,580		93,645		468,225
English River	374,580		93,645		468,225
Roche Caiman	374,580		93,645		468,225
St Louis	392,808		98,202		491,010
Takamaka	374,580		93,645		468,225
Inner Islands	374,580		93,645		468,225
Proportionately Elected Member	392,808		98,202		491,010
Proportionately Elected Member	411,924		102,981		514,905
Proportionately Elected Member	374,580		93,645		468,225
Proportionately Elected Member	374,580		93,645		468,225
Proportionately Elected Member	400,344		100,086		500,430
Proportionately Elected Member	392,808		98,202		491,010
Proportionately Elected Member	367,536		91,884		459,420
Former Members		11,628,156			11,628,156
Sub Total	12,598,116	11,628,156	3,149,529	-	27,375,801
Total	14,010,984	11,628,156	3,502,746	-	29,141,886

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Amendment for 2020
	R	R	R	R	R
AUDITOR GENERAL	643,824	-	96,574	-	740,398
Former Auditor General		291,611	-	-	291,611
OMBUDSMAN	547,788	-	82,168	-	629,956
ELECTORAL COMMISSION					
Chairperson	205,860	-	30,879	-	236,739
Member	136,812	-	20,522	-	157,334
Member	136,812	-	20,522	-	157,334
Member	136,812	-	20,522	-	157,334
Member	136,812	-	20,522	-	157,334
Member	136,812	-	20,522	-	157,334
Member	138,120	-	20,718	-	158,838
Former Chairman	-	502,220	-	-	502,220
CONSTITUTIONAL APPOINTMENTS AUTHORITY					
Chairman	284,364	-	-	-	284,364
Member	194,448	-	-	-	194,448
Member	190,788	-	-	-	190,788
Member	190,788	-	-	-	190,788
Member	190,788	-	-	-	190,788
PUBLIC SERVICE APPEALS BOARD					
Chairman	263,544	-	-	-	263,544
Member	173,496	-	-	-	173,496
Member	142,116	-	-	-	142,116
Former Ambassadors		2,735,829			2,735,829
Total	3,849,984	3,529,660	332,948	-	7,712,592

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Annual Salary	Annual Pension	Other Allowances	End of Term Gratuity	Gratuity 25%	Amendment for 2020
R	R	R	R	R	R

SUPREME COURT

Chief Justice	774,274	-	165,609	1,885,915	193,569	3,019,367
Puisne Judge	706,884	-	-	1,720,410	176,721	2,604,015
Puisne Judge	715,894	-	-	-	178,974	894,868
Puisne Judge	674,080	-	-	1,651,619	168,520	2,494,219
Puisne Judge	665,598	-	-	-	166,400	831,998
Puisne Judge	660,870	-	-	-	165,218	826,088
Puisne Judge	713,067	-	-	-	178,267	891,334
Puisne Judge	655,138	-	-	1,517,343	163,785	2,336,266
Puisne Judge - Replacement	646,896	-	-	-	161,724	808,620
Puisne Judge - Replacement	646,896	-	-	-	161,724	808,620
Former CJ & Judges	-	1,155,744	-	-	-	1,155,744
Sub-Total	6,859,597	1,155,744	165,609	6,775,287	1,714,899	16,671,136

COURT OF APPEAL

President	69,343	-	-	1,063,051	17,336	1,149,730
President - Replacement	680,581	-	-	-	170,145	850,726
COA Justice	735,432	-	-	1,835,580	183,858	2,754,870
COA Justice	687,562	-	-	-	171,891	859,453
COA Justice - Vacant	647,408	-	-	-	161,852	809,260
Former Judges	-	1,057,195	-	-	-	1,057,195
Sub-Total	2,820,326	1,057,195	-	2,898,631	705,082	7,481,234

Registrar/ Magistrates

Master	566,322	-	67,200	-	141,581	775,103
Registrar	633,990	-	67,200	-	158,498	859,688
Senior Magistrate	494,996	-	33,600	-	123,749	652,345
Magistrate	456,225	-	33,600	-	114,056	603,881
Magistrate	430,944	-	33,600	-	107,736	572,280
Magistrate	430,604	-	33,600	-	107,651	571,855
Magistrate	425,856	-	33,600	-	106,464	565,920
Magistrate	422,158	-	33,600	-	105,540	561,298
Sub-Total	3,861,095	-	336,000	-	965,274	5,162,369
Total	13,541,018	2,212,939	501,609	9,673,918	3,385,255	29,314,739

G. APPOINTMENT OF ATTORNEY GENERAL

Annual Salary	Annual Pension	Other Allowances	End of Term Gratuity	Gratuity 25%	Amendment for 2020
R	R	R	R	R	R

Attorney General	662,436	-	300,000	-	165,609	1,128,045
Former Attorney General	-	215,840	-	-	-	215,840
Total	662,436	215,840	300,000	-	165,609	1,343,885
Grand Total	32,064,422	17,586,595	801,609	30,355,574	9,883,462	107,009,762

SECTION 6

Statutory Statements in Accordance with Articles 154 of The Constitution

- External and Domestic Debt Stock
- External Debt Service Profile 2019 to 2029
- Statement of Outstanding Guarantees
- Statement of Official Reserves

EXTERNAL AND DOMESTIC DEBT STOCK
In accordance with Article 154 (3) (a) of the Constitution
(SR'000)

Date	External Debt					Domestic Debt	Grand Total
	Multilateral	Bilateral	Commercial	Private	Total		
December 31, 1996	255,411	314,706	183,920		754,037	2,327,551	3,081,588
December 31, 1997	260,955	371,957	151,214		784,126	2,814,556	3,598,682
December 31, 1998	296,227	384,178	221,240		901,645	3,478,120	4,379,765
December 31, 1999	259,050	317,646	196,542		773,239	3,940,778	4,714,016
December 31, 2000	303,628	484,228	742,562		1,530,419	3,956,163	5,486,582
December 31, 2001	265,408	436,916	619,400		1,321,723	4,393,832	5,715,555
December 31, 2002	476,326	402,314	223,681		1,102,320	5,356,904	6,459,224
December 31, 2003	278,871	490,663	285,979		1,055,514	5,078,019	6,133,532
December 31, 2004	297,708	513,350	268,498		1,079,557	4,996,956	6,076,513
December 31, 2005	303,735	464,793	505,870		1,274,398	4,796,854	6,071,251
December 31, 2006	262,949	640,916	572,843	1,159,100	2,635,808	4,716,063	7,351,870
December 31, 2007	400,000	1,350,000	740,000	1,840,000	4,330,000	4,600,000	8,930,000
December 31, 2008	887,782	4,071,040	1,891,106	5,356,188	12,206,116	4,563,000	16,769,116
December 31, 2009	433,413	2,220,555	1,297,019	3,809,164	7,760,151	4,265,900	12,026,051
December 31, 2010	815,236	1,923,632	747,303	2,051,799	5,537,970	4,122,283	9,660,253
December 31, 2011	983,141	2,083,603	835,634	2,317,963	6,220,341	4,217,927	10,438,268
December 31, 2012	1,061,960	1,839,964	889,692	2,204,976	5,996,592	4,940,453	10,937,045
December 31, 2013	1,208,806	1,657,401	733,044	2,043,263	5,642,515	4,649,047	10,291,562
December 31, 2014	1,676,702	1,723,841	739,036	2,373,448	6,513,027	5,439,902	11,952,929
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	6,597,866	12,381,230
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	7,711,825	13,324,801
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	6,797,287	12,363,606
December 31, 2018	2,046,338	1,415,328	308,811	1,747,594	5,518,071	1,459,936	6,978,007
Estimated December 31, 2019	2,314,103	1,258,072	292,335	1,638,564	5,503,074	1,473,466	6,976,540

EXTERNAL DEBT SERVICE PROFILE 2019 TO 2029
In accordance with Article 154 (3) (a) of the Constitution
(SR'000)

YEAR	MULTILATERAL		BILATERAL		COMMERCIAL		BONDS		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	106,927	46,668	74,051	36,782	21,416	5,253	237,231	150,701	439,625	239,404
2020	155,437	52,612	89,452	39,226	23,078	4,436	357,599	185,410	625,566	281,684
2021	149,477	53,772	102,126	44,180	24,949	3,900	238,399	113,890	514,951	215,742
2022	150,505	52,025	156,985	38,914	27,105	3,365	238,399	94,818	572,994	189,122
2023	172,347	48,621	164,114	33,322	29,567	2,829	238,399	75,746	604,427	160,518
2024	170,650	45,056	176,450	30,153	54,092	2,294	238,399	56,674	639,591	134,177
2025	162,997	41,399	190,640	26,671	52,074	1,217	238,399	37,602	644,110	106,889
2026	163,453	37,600	207,101	22,994	50,585	541	189,776	18,530	610,915	79,665
2027	155,393	33,866	153,139	19,110	15,481	0	70,576	9,174	394,589	62,150
2028	169,378	30,515	70,643	14,883	0	0	70,576	4,587	310,597	49,985
2029	185,144	28,249	58,369	7,997	0	0	0	0	243,513	36,245

STATEMENT OF OUTSTANDING GUARANTEES BY CENTRAL BANK AND GOVERNMENT
In accordance with article 154(3)(d) of the Constitution

(SR'000)

A. CENTRAL BANK OF SEYCHELLES

Commercial Institutions
 Bilateral Institutions
 Multilateral Institutions

Total -

B. GOVERNMENT OF SEYCHELLES

(i) External

Commercial Institutions -
 Bilateral Institutions -
 Multilateral Institutions 46,655

Total 46,655

(ii) Domestic

Commercial 867,857
 914,512

Statements of Official Reserves

In accordance with Article 154 (3) of the Constitution

	31-Dec-15 Actual SR'm	31-Dec-17 Actual SR'm	31-Dec-18 Actual SR'm	31-Dec-19 Estimated SR'm	31-Dec-20 Estimated SR'm
Central Bank	7,046	7,536	7,697	8,173	5,257
Government	10	8	9	9	11
Commercial Banks	4,326	4,985	6,161	6,481	3,875
Gross External Reserves	11,382	12,529	13,867	14,664	9,142
Gross Official Reserves	7,056	7,545	7,706	8,183	5,268

Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of