



REPUBLIC OF SEYCHELLES

2024 BUDGET

**ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE FISCAL YEAR ENDED 31ST DECEMBER 2024
PART 2**

Ministry of Finance, National Planning and Trade

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SECTION 1

- Attestation of the reliability and completeness of the 2024 Budget Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2024

Attestation of the reliability and completeness of the 2024

Budget information



Attestation of the reliability and completeness of the Budget Information for the fiscal year 2024

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 Secretary of State hereby attest to the reliability and completeness of the information in the 2024 budget documents and conformity with the Public Finance Act and the regulations made there under.

The budget documents shall comprise of:

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

Naadir Hassan

MINISTER OF FINANCE

Patrick Payet

SECRETARY OF STATE- FINANCE

*Ministry of Finance, National Planning and Trade
Liberty House, Victoria
02nd November 2023*

**Appropriation Bill for the Fiscal Year
Ending December 31st 2024**

APPROPRIATION BILL, 2024

(Bill No.21 of 2023)



A BILL

FOR

**AN ACT TO PROVIDE FOR THE SERVICE OF THE REPUBLIC OF SEYCHELLES
FOR THE YEAR ENDING DECEMBER 31ST, 2024.**

ENACTED by the President and the National Assembly.

Short title

1. This Act may be cited as the Appropriation Act, 2024.

Authorisation of expenditure

2. The Minister of Finance, National Planning and Trade, may by warrant under the hand of the Minister authorise the issue from the Consolidated Fund for the services of the Republic for the year 2024, of a sum not exceeding **Ten billion, six hundred and forty million, and six hundred and twenty-eight thousand nine hundred and sixty-six (R10,640,628,966) 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	74,002
Department of Legal Affairs	64,750
Department of Defence	369,020
Public Service Bureau	42,296
Department of Information Communication Technologies	78,928
The Judiciary	97,662
The Legislature	54,899
Office of the Auditor General	21,846
Office of the Ombudsman	4,424
Office of the Public Service Appeals Board	1,169
The Curatelle Office	5,638
Constitutional Appointments Authority	2,169
Electoral Commission	19,316
Ministry of Fisheries	56,046
Ministry of Finance, National Planning and Trade	232,415
Ministry of Foreign Affairs and Tourism	353,794
Ministry of Internal Affairs	672,607
Ministry of Education	1,348,779
Ministry of Lands and Housing	406,756
Ministry of Local Government and Community Affairs	151,506
Ministry of Health	121,542
Ministry of Transport	246,075
Ministry of Employment and Social Affairs	100,304
Ministry of Agriculture, Climate Change and Environment	213,607
Ministry of Youth, Sports and Family	46,807
Ministry of Investment, Entrepreneurship and Industry	37,182
Office of the Mayor of Victoria	3,928
Institute of Early Childhood Development	41,432
Seychelles Licensing Authority	26,670
Fair Trading Commission	16,715
National Bureau of Statistics	20,370
Seychelles Revenue Commission	205,481
National Tender Board	4,285
Tax and Customs Agent Board and Revenue Tribunal	3,261
Seychelles Investment Board	10,377
Public Enterprise Monitoring Commission	10,715
Government Audit Committee	868
Financial Intelligence Unit	29,862
Seychelles Bureau of Standards	28,501
Seychelles Qualifications Authority	8,176
Planning Authority	19,624
Seychelles Energy Commission	20,792

SCHEDULE

Allocation of Authorised Expenditure	R'000
Seychelles Human Rights Commission	8,950
Seychelles Media Commission	2,753
Public Health Authority	83,409
Industrial Estates Authority	57,469
Seychelles Nurses and Midwives Council	1,421
Health Professional Council	1,418
Seychelles Medical and Dental Council	1,253
Anti-Corruption Commission	75,719
Seychelles Maritime Safety Administration	14,116
Seychelles Meteorological Authority	17,484
Seychelles Intelligence Service	20,646
Information Commission	3,529
Seychelles Communication Regulatory Authority	11,046
Seychelles Law Commission	5,048
Seychelles Infrastructure Agency	151,917
Seychelles Fire and Rescue Services Agency	89,223
Seychelles Land Transport Agency	225,124
Enterprise Seychelles Agency	11,613
Agency for Social Protection	29,304
Landscape and Waste Management Agency	287,775
Seychelles National Youth Council	22,376
Health Care Agency	1,203,260
National Council for Children	15,127
National Sports Council	117,414
Social Workers Council	760
Seychelles Broadcasting Corporation	104,846
Seychelles National Institute for Culture, Heritage and the Arts	147,002
Home Care Agency	322,441
Other Wages and Salaries	384,549
Other Goods and Services	29,418
Social Programs of Central Government	285,235
Subvention to Public Enterprises	48,958
Benefits and Approved Programs of Agency for Social Protection	1,252,000
Others	3,242
Net Lending	128,569
Development Grants to Public Enterprises	103,423
Contingency	88,200
Tax Exemption	10,000
GRAND TOTAL	10,640,628.966

SECTION 2

Estimates of Revenue and Expenditure

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SUMMARY OF FISCAL OUTCOME FOR 2022 AND 2023 TO 2026 FORECASTS								
Description	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	2023	2024	2025	2026	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Total revenue and grants	8,800,528	10,690,894	9,948,659	10,856,611	11,512,261	11,809,004	907,952	9%
Total revenue	8,688,495	10,288,340	9,581,606	10,483,749	11,060,359	11,724,040	902,143	9%
Tax	7,392,917	9,209,123	8,431,040	9,190,066	9,889,841	10,550,547	759,026	9%
Income Tax	1,085,994	1,223,265	1,214,826	1,284,729	1,357,477	1,453,124	69,902	6%
Social Security Tax - Arrears	-	-	-	-	-	-	-	0%
Custom Duties	302,408	335,769	335,887	349,713	364,010	384,867	13,826	4%
Excise Tax	1,415,817	1,689,536	1,476,663	1,550,066	1,617,714	1,713,383	73,403	5%
GST	656	-	663	-	-	-	(663)	-100%
Value Added Tax	2,964,762	3,340,944	3,112,666	3,366,660	3,602,296	3,822,072	253,994	8%
Business tax	1,207,476	1,852,141	1,618,050	1,764,486	2,034,314	2,205,031	146,437	9%
Corporate Responsibility Tax	10,352	-	5,298	-	-	-	(5,298)	-100%
Tourism Marketing Tax	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
Property Tax	29,271	50,000	35,558	72,538	73,989	75,469	36,980	104%
Other Tax	294,073	643,285	543,700	710,457	743,448	793,845	166,758	31%
Nontax	1,295,578	1,079,216	1,150,566	1,293,683	1,170,519	1,173,492	143,117	12%
Fees and charges	388,976	392,117	423,854	422,051	439,267	444,300	(1,803)	0%
Dividends Income	790,472	547,103	579,759	587,381	603,445	603,955	7,622	1%
Other non-tax	35,614	48,049	43,365	45,155	42,711	40,142	1,790	4%
Proceeds from sale of assets	80,517	91,947	103,588	239,096	85,096	85,096	135,508	131%
Grants (linked with the BoP)	112,033	402,555	367,053	372,862	451,901	84,965	5,809	2%
Expenditure and net lending	9,216,495	11,230,286	10,771,712	11,263,569	11,790,146	11,794,054	491,857	5%
Current expenditure	8,479,953	9,481,638	9,361,865	9,619,889	9,662,981	9,477,886	258,024	3%
Primary Current Expenditure	7,879,620	8,611,963	8,541,291	8,881,220	9,038,031	8,952,046	339,929	4%
Wages and salaries	2,793,225	3,437,379	3,263,926	3,559,049	3,646,881	3,636,017	295,123	9%
Goods and services	3,128,144	3,618,577	3,725,358	3,732,736	3,772,579	3,650,826	7,378	0%
Capital expenditure	593,939	1,409,298	1,217,861	1,429,218	1,836,500	1,953,009	211,357	17%
Social program of Government	268,198	298,200	294,200	285,235	285,214	324,945	(8,966)	-3%
Transfers to Public Enterprises	276,885	44,930	44,930	48,958	52,127	52,127	4,028	9%
Benefits and approved programmes of ASP	1,369,720	1,202,876	1,202,876	1,252,000	1,277,988	1,288,131	49,124	4%
Others	43,448	10,000	10,000	3,242	3,242	-	(6,758)	-68%
Interest due	600,333	869,676	820,574	738,669	624,950	525,840	(81,905)	-10%
External	208,905	207,652	257,280	289,791	261,017	238,806	32,512	13%
Domestic	391,428	662,023	563,295	448,878	363,933	287,034	(114,417)	-20%
Development Grant	121,932	148,661	165,864	103,423	125,346	155,334	(62,441)	-38%
Net lending	(15,127)	140,689	(23,878)	22,840	115,319	132,826	46,718	-196%
Contingency	35,798	50,000	50,000	88,200	50,000	75,000	38,200	76%
Primary balance, Accrual basis (GFS)								
Including grants	184,367	330,284	(2,479)	331,711	347,064	540,790	334,190	13482%
In percent of GDP	0.7%	1.1%	0.0%	1.1%	1.1%	1.6%	1%	12943%
Excluding grants	72,333	(72,271)	(369,532)	(41,151)	(104,837)	455,825	328,381	89%
In percent of GDP	0.3%	-0.2%	-1.3%	-0.1%	-0.3%	1.3%	1%	89%
Overall balance, Accrual basis (GFS)	(415,966)	(539,392)	(823,053)	(406,959)	(277,885)	14,950	416,095	51%
In percent of GDP	-1.5%	-1.8%	-2.8%	-1.3%	-0.9%	0.0%	1%	53%
Change in Float	4,653	-	-	-	-	-	-	0%
Overall balance, cash basis (after grants)	(411,313)	(539,392)	(823,053)	(406,959)	(277,885)	14,950	416,095	-51%
Financing	411,313	539,392	823,053	406,959	277,885	(14,950)	(416,095)	-51%
Foreign financing (accrual basis, net)	77,012	304,914	795,079	574,499	619,947	203,635	(220,580)	-28%
Disbursements	618,455	1,155,554	1,561,272	1,548,567	1,418,104	1,136,742	(12,705)	-1%
Project Loans	139,392	314,740	153,503	303,134	700,570	761,884	149,631	97%
Program/Budget Support	479,063	840,814	1,407,769	1,245,434	717,534	374,858	(162,335)	-12%
Scheduled amortization	(541,443)	(850,640)	(766,192)	(974,068)	(798,157)	(933,107)	(207,875)	27%
Domestic financing, net	379,714	234,478	27,974	(167,541)	(342,061)	(218,585)	(195,515)	-699%
Bank financing	377,845	211,030	25,177	(150,787)	(307,855)	(196,726)	(175,963)	-699%
CBS	681,422	11,724	1,399	(8,377)	(17,103)	(10,929)	(9,776)	-699%
CBS Recapitalisation	-	-	-	-	-	-	-	-
Commercial Banks	(303,578)	199,306	23,778	(142,410)	(290,752)	(185,797)	(166,188)	-699%
Nonbanking Financing	1,870	23,448	2,797	(16,754)	(34,206)	(21,858)	(19,551)	-699%
Privatization	-	-	-	-	-	-	-	0%
Statistical Discrepancy	(45,413)	-	(0)	-	-	-	0	0%
Nominal GDP (in millions of SR)	28,220,808	30,552,926	29,094,146	30,316,995	32,033,702	34,078,397	271,367	1%

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION								
Description	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	2023	2024	2025	2026	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
TRANSACTIONS AFFECTING NET WORTH:								
Revenue	8,800,528	10,690,894	9,948,659	10,856,611	11,512,261	11,809,004	907,952	9%
Tax	7,392,917	9,209,123	8,431,040	9,190,066	9,889,841	10,550,547	759,026	9%
Income Tax	1,085,994	1,223,265	1,214,826	1,284,729	1,357,477	1,453,124	69,902	6%
Custom Duties	302,408	335,769	335,887	349,713	364,010	384,867	13,826	4%
Excise Tax	1,415,817	1,689,536	1,476,663	1,550,066	1,617,714	1,713,383	73,403	5%
GST	656	-	663	-	-	-	(663)	-100%
Value Added Tax	2,964,762	3,340,944	3,112,666	3,366,660	3,602,296	3,822,072	253,994	8%
Business tax	1,207,476	1,852,141	1,618,050	1,764,486	2,034,314	2,205,031	146,437	9%
Corporate Responsibility Tax	10,352	-	5,298	-	-	-	(5,298)	-100%
Tourism Marketing Tax	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
Property Tax	29,271	50,000	35,558	72,538	73,989	75,469	36,980	104%
Other Tax	294,073	643,285	543,700	710,457	743,448	793,845	166,758	31%
Social Contributions	-	-	-	-	-	-	-	0%
Social Security Tax Arrears	-	-	-	-	-	-	-	0%
Other non tax	-	-	-	-	-	-	-	-
Other Revenue	1,295,578	1,079,216	1,150,566	1,293,683	1,170,519	1,173,492	143,117	12%
Fees and charges	388,976	392,117	423,854	422,051	439,267	444,300	(1,803)	0%
Dividends Income	790,472	547,103	579,759	587,381	603,445	603,955	7,622	1%
Other non tax	35,614	48,049	43,365	45,155	42,711	40,142	1,790	4%
Proceeds from sales of Assets	80,517	91,947	103,588	239,096	85,096	85,096	135,508	131%
Grants (linked with the BoP)	112,033	402,555	367,053	372,862	451,901	84,965	5,809	2%
Expense	8,515,751	9,531,638	9,411,865	9,708,089	9,712,981	9,552,886	296,224	3%
Compensation of employees	2,793,225	3,437,379	3,263,926	3,559,049	3,646,881	3,636,017	295,123	9%
Use of Goods and services	3,128,144	3,618,577	3,725,358	3,732,736	3,772,579	3,650,826	7,378	0%
Social programme of central government	268,198	298,200	294,200	285,235	285,214	324,945	(8,966)	-3%
Social Benefits	1,369,720	1,202,876	1,202,876	1,252,000	1,277,988	1,288,131	49,124	4%
Other expense	356,131	104,930	104,930	140,400	105,369	127,127	35,470	34%
Others	43,448	10,000	10,000	3,242	3,242	-	(6,758)	-68%
Transfers to public sector from Central Government	276,885	44,930	44,930	48,958	52,127	52,127	4,028	9%
Contingency	35,798	50,000	50,000	88,200	50,000	75,000	38,200	76%
Interest due	600,333	869,676	820,574	738,669	624,950	525,840	(81,905)	-10%
External	208,905	207,652	257,280	289,791	261,017	238,806	32,512	13%
Domestic	391,428	662,023	563,295	448,878	363,933	287,034	(114,417)	-20%
Gross Operating Balance (Revenue-Expense)	284,778	1,159,256	536,794	1,148,522	1,799,280	2,256,119	611,728	114%
In percent of GDP	1.0%	3.8%	1.8%	3.8%	5.6%	6.6%	2%	105%
Excluding grants	172,744	756,701	169,741	775,660	1,347,379	2,171,154	605,919	357%
In percent of GDP	0.6%	2.5%	0.6%	2.6%	4.2%	6.4%	2%	339%
Excluding interest	885,111	2,028,932	1,357,368	1,887,191	2,424,230	2,781,959	529,823	39%
In percent of GDP	3.1%	6.6%	4.7%	6.2%	7.6%	8.2%	2%	33%
TRANSACTIONS IN NON FINANCIAL ASSETS								
Purchases of Non Financial Assets	715,871	1,557,959	1,383,725	1,532,641	1,961,846	2,108,343	148,916	11%
Fixed Assets	715,871	1,557,959	1,383,725	1,532,641	1,961,846	2,108,343	148,916	11%
Sales of Non Financial Assets	-	-	-	-	-	-	-	0%
Fixed Assets	0	0	0	0	0	0	-	0%
Net Acquisition of Non Financial Assets	715,871	1,557,959	1,383,725	1,532,641	1,961,846	2,108,343	148,916	11%
Change in Float	-	-	-	-	-	-	-	0%
Net Lending/borrowing excluding debt interest (Overall Balance)	169,240	470,973	(26,357)	354,551	462,383	673,616	380,907	1445%
In percent of GDP	0.6%	1.5%	0%	1.2%	1.4%	2.0%	0	1391%
Net Lending/borrowing including debt interest (Overall Balance)	(431,093)	(398,703)	(846,931)	(384,119)	(162,566)	147,776	462,812	55%
In percent of GDP	-1.5%	-1.3%	-2.9%	-1.3%	-0.5%	0.4%	0	56%
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)								
Net Acquisition of Financial Assets	15,127	(140,689)	23,878	(22,840)	(115,319)	(132,826)	(46,718)	-196%
Domestic: (Net lending)	15,127	(140,689)	23,878	(22,840)	(115,319)	(132,826)	(46,718)	-196%
Net Incurrence of Liabilities	456,726	539,392	823,053	406,959	277,885	(14,950)	(416,095)	-51%
Foreign	77,012	304,914	795,079	574,499	619,947	203,635	(220,580)	-28%
Disbursements	618,455	1,155,554	1,561,272	1,548,567	1,418,104	1,136,742	(12,705)	-1%
Project Loans	139,392	314,740	153,503	303,134	700,570	761,884	149,631	97%
Program/Budget Support	479,063	840,814	1,407,769	1,245,434	717,534	374,858	(162,335)	-12%
Scheduled amortization	(541,443)	(850,640)	(766,192)	(974,068)	(798,157)	(933,107)	(207,875)	27%
Domestic	379,714	234,478	27,974	(167,541)	(342,061)	(218,585)	(195,515)	-699%
Bank financing	377,845	211,030	25,177	(150,787)	(307,855)	(175,963)	(175,963)	-699%
CBS	681,422	11,724	1,399	(8,377)	(17,103)	(10,929)	(9,776)	-699%
CBS Recapitalisation	0	0	0	0	0	0	-	0%
Commercial Banks	(303,578)	199,306	23,778	(142,410)	(290,752)	(185,797)	(166,188)	-699%
Nonbanking Financing	1,870	23,448	2,797	(16,754)	(34,206)	(21,858)	(19,551)	-699%
Statistical Discrepancy	(40,760)	-	(0)	0	0	0	0	0%
Nominal GDP (in millions of SR)	28,220,808	30,552,926	29,094,146	30,316,995	32,033,702	34,078,397	1,222,849	4%

SUMMARY OF FISCAL OUTCOME FOR 2022 AND 2023 TO 2026 FORECASTS AS A PERCENTAGE OF GDP						
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST
Description	2022	2023	EOY 2023	2024	2025	2026
Total revenue and grants	31.2%	35.0%	34.2%	35.8%	35.9%	34.7%
Total revenue	30.8%	33.7%	32.9%	34.6%	34.5%	34.4%
Tax	26.2%	30.1%	29.0%	30.31%	30.9%	31.0%
Income Tax	3.8%	4.0%	4.2%	4.2%	4.2%	4.3%
Social Security Tax - Arrears	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.1%	1.1%	1.2%	1.2%	1.1%	1.1%
Excise Tax	5.0%	5.5%	5.1%	5.1%	5.1%	5.0%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	10.5%	10.9%	10.7%	11.1%	11.2%	11.2%
Business tax	4.3%	6.1%	5.6%	5.8%	6.4%	6.5%
Corporate Responsibility Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism Marketing Tax	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Property Tax	0.1%	0.2%	0.1%	0.2%	0.2%	0.2%
Other Tax	1.0%	2.1%	1.9%	2.3%	2.3%	2.3%
Nontax	4.6%	3.5%	4.0%	4.3%	3.7%	3.4%
Fees and charges	1.4%	1.3%	1.5%	1.4%	1.4%	1.3%
Dividends Income	2.8%	1.8%	2.0%	1.9%	1.9%	1.8%
Other nontax	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%
Proceeds from sale of assets	0.3%	0.3%	0.4%	0.8%	0.3%	0.2%
Grants (linked with the BoP)	0.4%	1.3%	1.3%	1.2%	1.4%	0.2%
Expenditure and net lending	32.7%	36.8%	37.0%	37.2%	36.8%	34.6%
Current expenditure	30.0%	31.0%	32.2%	31.7%	30.2%	27.8%
Primary Current Expenditure	27.9%	28.2%	29.4%	29.3%	28.2%	26.3%
Wages and salaries	9.9%	11.3%	11.2%	11.7%	11.4%	10.7%
Goods and services	11.1%	11.8%	12.8%	12.3%	11.8%	10.7%
Capital expenditure	2.1%	4.6%	4.2%	4.7%	5.7%	5.7%
Social program of Government	1.0%	1.0%	1.0%	0.9%	0.9%	1.0%
Transfers to Public Enterprises	1.0%	0.1%	0.2%	0.2%	0.2%	0.2%
Benefits and approved programmes of ASP	4.9%	3.9%	4.1%	4.1%	4.0%	3.8%
Others	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest due	2.1%	2.8%	2.8%	2.4%	2.0%	1.5%
External	0.7%	0.7%	0.9%	1.0%	0.8%	0.7%
Domestic	1.4%	2.2%	1.9%	1.5%	1.1%	0.8%
Development Grant	0.4%	0.5%	0.6%	0.3%	0.4%	0.5%
Net lending	-0.1%	0.5%	-0.1%	0.1%	0.4%	0.4%
Contingency	0.1%	0.2%	0.2%	0.3%	0.2%	0.2%

SUMMARY OF REVENUE FOR 2022 AND 2023 TO 2026 FORECAST

Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	2023	2024	2025	2026	(R'000)	%
	R ('000)	R'000	R ('000)	R ('000)	R ('000)	R ('000)		
REVENUE								
CURRENT RECEIPTS								
Income Tax	1,085,994	1,223,265	1,214,826	1,284,729	1,357,477	1,453,124	69,902	6%
Social Security Tax - Arrears	-	-	-	-	-	-	-	0%
Custom Duties	302,408	335,769	335,887	349,713	364,010	384,867	13,826	4%
Excise Tax	1,415,817	1,689,536	1,476,663	1,550,066	1,617,714	1,713,383	73,403	5%
GST arrears	656	-	663	-	-	-	(663)	-100%
Value Added Tax	2,964,762	3,340,944	3,112,666	3,366,660	3,602,296	3,822,072	253,994	8%
Business Tax	1,207,476	1,852,141	1,618,050	1,764,486	2,034,314	2,205,031	146,437	9%
Corporate Responsibility Tax	10,352	-	5,298	-	-	-	(5,298)	-100%
Tourism Marketing Tax	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
Property Tax	29,271	50,000	35,558	72,538	73,989	75,469	36,980	104%
Other Tax	294,073	643,285	543,700	710,457	743,448	793,845	166,758	31%
Fees and Charges	388,976	392,117	423,854	422,051	439,267	444,300	(1,803)	0%
Dividends Income	790,472	547,103	579,759	587,381	603,445	603,955	7,622	1%
Other Non Tax	35,614	48,049	43,365	45,155	42,711	40,142	1,790	4%
TOTAL CURRENT RECEIPTS	8,607,978	10,196,393	9,478,018	10,244,653	10,975,263	11,638,944	766,635	8%
PRIVATISATION AND LONG TERM LEASE RECEIPTS								
Long Term Lease - Land & Building	67,314	80,947	88,571	226,096	72,096	72,096	137,525	155%
Sale of State Lands	2,532	2,500	536	2,500	2,500	2,500	1,964	366%
Sale of Plots (Land Bank)	5,872	6,000	9,841	6,000	6,000	6,000	(3,841)	-39%
Sale of Assets	4,800	2,500	4,640	4,500	4,500	4,500	(140)	-3%
Purchase of Equity Holdings	-	-	-	-	-	-	-	0%
Privatization	-	-	-	-	-	-	-	0%
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	80,517	91,947	103,588	239,096	85,096	85,096	135,508	131%
GRANT RECEIPTS								
Capital Project Grants	23,409	161,534	187,294	304,937	370,353	21,909	117,644	63%
Recurrent Expenditure Grants	88,624	241,021	179,759	67,924	81,549	63,056	(111,835)	-62%
TOTAL: GRANT RECEIPTS	112,033	402,555	367,053	372,862	451,901	84,965	5,809	2%
LOAN RECEIPTS								
-Foreign, Gross	1,365	1,156	1,561	1,549	1,418	1,137	(13)	-1%
-Domestic, Gross	2,649	1,609	1,901	977	923	711	(924)	-49%
TOTAL: LOAN RECEIPTS	4,014	2,765	3,463	2,526	2,341	1,848	(937)	-27%
GRAND TOTAL REVENUE	8,804,542	10,693,659	9,952,122	10,859,137	11,514,602	11,810,852	907,015	9%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Central Government	245,302	300,628	274,579	292,510	309,074	330,933	17,931	7%
Other Public Sectors	98,842	97,002	151,991	161,813	170,976	182,761	9,822	6%
Private Sectors	741,850	825,635	788,256	830,405	877,427	939,429	42,150	5%
INCOME TAX	1,085,994	1,223,265	1,214,826	1,284,729	1,357,477	1,453,124	69,902	6%
SOCIAL SECURITY TAX								
SFF Arrears		-	-	-	-	-	-	0%
SFF ARREARS	-	-	-	-	-	-	-	0%
Custom Duties								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Customs Duties								
Alcohol (Beverages Spirits and Vinegar)	107,300	126,326	103,144	107,222	111,439	117,845	4,078	4%
Textiles and textile articles	7,141	7,678	7,362	7,671	8,106	8,767	309	4%
Tobacco	3,248	4,141	2,077	2,159	2,244	2,403	82	4%
Prepared Food (Prepared Foodstuffs)	12,462	13,678	11,828	12,325	13,023	14,121	497	4%
Others	104,417	112,415	116,397	121,289	126,059	132,944	4,892	4%
Levy (Additional Levies)	39,945	42,680	70,898	73,700	76,599	80,460	2,803	4%
Documentary Charges	4,325	3,852	4,459	4,646	4,829	5,095	187	4%
Livestock Trust Fund	23,818	30,000	24,723	25,701	26,712	28,232	977	4%
Customs Duties Exemptions	(248)	-5,000	-5,000	-5,000	-5,000	-5,000	-	0%
TOTAL : CUSTOM DUTIES	302,408	335,769	335,887	349,713	364,010	384,867	13,826	4%
EXCISE TAX								
Excise Tax Direct Imports	980,989	1,189,025	1,028,074	1,083,742	1,118,438	1,191,720	55,668	5%
Alcohol (Beverages Spirits and Vinegar)	230,666	310,650	233,060	242,274	252,626	264,351	9,214	4%
Petroleum (Mineral Products)	639,888	728,443	647,217	686,277	699,313	731,771	39,060	6%
Motor Vehicles (Vehicles, Aircraft, Vessels)	106,623	144,967	144,920	152,201	162,995	191,938	7,281	5%
Tobacco Imported	3,813	4,964	2,876	2,990	3,505	3,660	114	4%
Excise Tax-Locally manufactured goods	380,482	443,636	391,775	407,264	437,211	456,717	15,489	4%
Alcohol	198,055	218,720	201,062	209,011	228,869	239,492	7,949	4%
Tobacco	182,428	224,917	190,713	198,253	208,342	217,225	7,540	4%
Sugar Tax	54,346	56,875	56,814	59,060	62,065	64,946	2,246	4%
Imported Beverages	28,689	28,129	29,992	31,178	32,764	34,285	1,186	4%
LMG Beverages	25,657	28,746	26,822	27,882	29,301	30,661	1,060	4%
TOTAL : EXCISE TAX	1,415,817	1,689,536	1,476,663	1,550,066	1,617,714	1,713,383	73,403	5%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
GOODS AND SERVICES TAX (GST)								
GST arrears	656	-	663	-	-	-	(663)	-100%
TOTAL: GOODS AND SERVICES TAX	656	-	663	-	-	-	(663)	-100%
VALUE ADDED TAX								
VALUE ADDED TAX	2,966,880	3,345,944	3,117,666	3,371,660	3,607,296	3,827,072	253,994	8%
VAT- Domestic	1,855,012	2,158,122	1,834,573	2,030,638	2,173,062	2,314,670	196,065	11%
LMG- Alcohol	94,992	110,881	97,932	102,048	107,827	114,709	4,116	4%
LMG- Tobacco	32,987	44,391	34,008	35,437	37,444	39,834	1,429	4%
Construction	84,997	114,665	112,507	127,793	111,136	118,230	15,286	14%
Services - Tourism	934,829	1,070,622	855,522	964,182	1,030,457	1,096,231	108,660	13%
Services - Financial and Insurance activities	72,530	104,124	90,144	93,932	99,251	110,386	3,789	4%
Services - ICT and Telecommunication	153,670	185,102	175,256	203,426	214,945	228,665	28,170	16%
Real Estate	77,797	66,357	1,162	16,105	53,947	57,391	14,943	1285%
Wholesale Retail - Others	180,964	220,847	202,900	211,428	226,124	238,660	8,528	4%
Others	222,246	241,132	265,141	276,285	291,930	310,564	11,144	4%
VAT- Imported Goods	1,111,868	1,187,822	1,283,093	1,341,023	1,434,235	1,512,402	57,929	5%
VAT EXEMPTION	(2,118)	(5,000)	-5,000	-5,000	-5,000	-5,000	-	0%
TOTAL: VALUE ADDED TAX	2,964,762	3,340,944	3,112,666	3,366,660	3,602,296	3,822,072	253,994	8%
BUSINESS TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Companies	1,012,765	1,572,380	1,381,596	1,522,092	1,784,004	1,943,046	140,496	10%
-Sole Traders	51,062	98,027	73,016	74,710	77,065	80,565	1,695	2%
-Partnerships	22,381	30,339	28,422	29,082	29,999	31,358	660	2%
-Trusts	22	22	23	24	24	26	1	3%
-Withholding Tax	99,645	124,671	110,943	113,518	117,097	122,515	2,575	2%
-Others	0	1	0	0	0	0	0	2%
- Residential Dwelling	21,600	26,701	24,049	25,060	26,124	27,521	1,011	4%
TOTAL: BUSINESS TAX	1,207,476	1,852,141	1,618,050	1,764,486	2,034,314	2,205,031	146,437	9%
CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Corporate Social Responsibility Tax (CSR)	10,352	-	5,298	-	-	-	(5,298)	-100%
TOTAL: CORPORATE RESPONSIBILITY TAX	10,352	-	5,298	-	-	-	(5,298)	-100%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Tourism Marketing Tax (TMT)	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
TOTAL: TOURISM MARKETING TAX	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
PROPERTY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Foreign Owned Property Tax	29,271	50,000	35,558	72,538	73,989	75,469	36,980	104%
OTHER TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Trade/Ind Licences	11,406	12,591	10,012	10,408	10,817	11,461	396	4%
Licences and Other Licence Registration	4,557	4,257	4,731	4,918	5,111	5,397	187	4%
Road Tax and Other Licences	124,996	135,141	138,735	144,219	149,892	158,302	5,485	4%
Telecommunications Licences	62,902	73,925	66,339	77,002	86,123	94,111	10,663	16%
Hotel Licences	689	401	715	743	772	815	28	4%
Liquor and Toddy Licences	273	292	284	295	307	324	11	4%
Radio Broadcasting Licences	1,705	1,660	1,705	1,705	1,705	1,735	-	0%
Tourism Environmental Sustainability Levy	-	162,000	64,703	195,790	205,580	215,859	131,088	203%
Hotel Turnover Tax	-	118,000	125,793	132,082	139,561	150,961	6,290	5%
SUB TOTAL	206,528	508,267	413,015	567,163	599,868	638,963	154,147	37%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
Environment Trust Fund	5,443	7,737	5,650	5,873	6,104	6,453	223	4%
SUB TOTAL	5,443	7,737	5,650	5,873	6,104	6,453	223	4%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	73,127	117,218	115,718	127,737	127,410	137,795	12,019	10%
ROAD TRANSPORT COMMISSION								
Vehicle Testing	8,975	-	-	-	-	-	-	0%
MINISTRY OF TRANSPORT								
Vehicle Testing	-	10,062	9,316	9,685	10,065	10,633	368	4%
TOTAL : OTHER TAX	294,073	643,285	543,700	710,457	743,448	793,845	166,758	31%
TOTAL : TAX REVENUE	7,392,917	9,209,123	8,431,040	9,190,066	9,889,841	10,550,547	759,026	9%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
FEES AND CHARGES								
DEPARTMENT OF AGRICULTURE								
Agricultural Products	569	600	507	625	650	650	118	23%
Livestock Products	470	500	526	525	535	535	(1)	0%
Market Fees	1,040	812	933	812	812	812	(121)	-13%
Import/Export Certificates	779	500	674	525	525	525	(149)	-22%
Bio- Security Fines	60	40	40	45	50	50	5	12%
Dog Control Fines	106	200	109	200	200	200	91	83%
Farmers/ Vendors Registration Fee	-	-	-	38	38	38	38	100%
SUB TOTAL	3,025	2,652	2,790	2,770	2,810	2,810	(20)	-1%
SEYCHELLES LAND TRANSPORT AGENCY								
Road Maintenance receipts	3,606	4,500	4,500	4,500	4,500	4,500	-	0%
SUB TOTAL	3,606	4,500	4,500	4,500	4,500	4,500	-	0%
SEYCHELLES MARITIME SAFETY AUTHORITY								
Examinations and Endorsements	867	900	899	900	900	900	1	0%
Registration, Survey and Certification	2,358	2,500	2,538	2,500	2,500	2,500	(38)	-1%
Maritime licensing fees	0.0	1,000	4,122	4,500	4,500	4,500	378	9%
Audit Fees	48	30	30	30	30	30	-	0%
SUB TOTAL	3,273	4,430	7,589	7,930	7,930	7,930	341	4%
MINISTRY OF TRANSPORT								
Passenger Service Fee	9,665	17,394	16,067	18,263	19,176	20,135	2,196	14%
Disembarkation Fee	59,451	59,305	68,486	62,270	65,383	68,652	(6,216)	-9%
Travel Advisory fee	-	-	5,316	5,581	5,861	6,154	266	100%
Conversion fee	-	610	530	615	618	618	85	16%
Parking Coupons	-	1,515	1,499	1,530	1,540	1,540	31	2%
Highway Code Books	-	100	93	100	100	100	7	8%
Heavy Vehicle Fees	-	150	217	150	150	150	(67)	-31%
Others - Instructor's fees	-	5	4	5	5	5	1	33%
SUB TOTAL	69,116	79,078	92,211	88,515	92,833	97,354	(3,697)	-4%
ROAD TRANSPORT COMMISSION								
Conversion fee	450	-	-	-	-	-	-	0%
Parking Coupons	1,670	-	-	-	-	-	-	0%
Highway Code Books	81	-	-	-	-	-	-	0%
Heavy Vehicle Fees	55	-	-	-	-	-	-	0%
Others - Instructor's fees	2	-	-	-	-	-	-	0%
SUB TOTAL	2,258	-	-	-	-	-	-	0%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
FTC Fines	1,017	300	596	1,000	1,000	1,000	404	68%
Trades Tax Division (Customs Fees and Fines)	1,724	1,750	2,234	2,000	2,000	2,000	(234)	-10%
Storage	856	950	1,173	950	950	950	(223)	-19%
SRC Processing Fees	354	350	350	350	350	350	-	0%
Tax and Customs Agents Registration Fees	47	50	26	25	25	25	(1)	-4%
SUB TOTAL	3,999	3,400	4,379	4,325	4,325	4,325	(54)	-1%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF LEGAL AFFAIRS								
Sale of Laws of Seychelles	165	-	-	-	-	-	-	0%
Sale of Gazette and collection fees	1,241	639	808	1,000	1,000	1,000	192	24%
Trade Marks	2,797	6,530	4,676	4,500	4,500	4,500	(176)	-4%
Company Registration Fees	5,106	3,744	6,204	8,130	8,130	8,130	1,926	31%
Mortgage Registration Fees	2,220	1,056	1,837	2,000	2,000	2,000	163	9%
Land Adjudication Fees	11	5	5	5	5	5	1	11%
Sanction Fees/Processing Fees	0	-	1	-	-	-	(1)	-100%
SUB TOTAL	11,539	11,974	13,532	15,635	15,635	15,635	2,104	16%
SEYCHELLES LAW COMMISSION								
Sale of Laws of Seychelles	-	50	5	40	40	40	35	700%
SUB TOTAL	-	50	5	40	40	40	35	700%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Burial Services Fees	180	200	200	200	200	200	-	0%
SUB TOTAL	180	200	200	200	200	200	-	0%
SEYCHELLES METEOROLOGICAL AUTHORITY								
Meteorological Data Fees	2	9	9	12	15	15	3	33%
SUB TOTAL	2	9	9	12	15	15	3	33%
MINISTRY OF EDUCATION								
Others	231	300	329	300	300	300	(29)	-9%
Sales of Uniform	1,127	1,200	1,201	1,200	1,200	1,200	(1)	0%
Polytechnic-School Fees	199	140	152	170	170	170	18	12%
School Meal Fees	1,598	-	146	-	-	-	(146)	-100%
Tertiary Fees	-	900	821	900	900	900	79	10%
Breaching of Contract	-	600	559	700	800	800	141	25%
SUB TOTAL	3,156	3,140	3,206	3,270	3,370	3,370	64	2%
DEPARTMENT OF EMPLOYMENT								
Attestation Fees	7,755	7,475	7,475	7,850	7,850	7,850	375	5%
Appeal/negotiation and Retention	199	178	178	186	186	186	8	4%
SUB TOTAL	7,953	7,653	7,653	8,036	8,036	8,036	383	5%
DEPARTMENT OF FOREIGN AFFAIRS								
Sale of Flags	142	117	82	128	141	141	46	57%
Authentication of Documents	621	701	584	771	848	848	187	32%
SUB TOTAL	763	818	666	899	989	989	234	35%
HEALTH CARE AGENCY								
Prescription Fees	1,032	-	4	-	-	-	(4)	-100%
Medical Fees	14,685	14,493	16,592	14,913	15,681	15,681	(1,679)	-10%
Dental Fees	208	156	220	161	161	161	(59)	-27%
Innoculation/Vaccination	73	6	99	99	99	99	(0)	0%
Pharmacy	1,119	1,117	1,626	1,150	1,150	1,150	(476)	-29%
Haemodyllis	8,636	7,000	8,295	7,000	7,000	7,000	(1,295)	-16%
Miscellaneous	3,027	3,406	1,641	1,641	1,641	1,641	-	0%
COVID-PCR Test	1,598	258	99	258	258	258	159	161%
SUB TOTAL	30,377	26,436	28,576	25,222	25,990	25,990	(3,355)	-12%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF LANDS AND HOUSING								
Survey Fees	213	250	235	250	250	250	15	7%
Maps and Prints	153	175	177	175	175	175	(2)	-1%
Miscellaneous	7	5	16	5	5	5	(11)	-69%
Property Transfer Fees	6,842	9,885	7,598	8,000	8,000	8,000	402	5%
SUB TOTAL	7,215	10,315	8,026	8,430	8,430	8,430	404	5%
PLANNING AUTHORITY								
Planning Fees	6,123	7,000	6,000	6,000	6,000	6,000	-	0%
SUB TOTAL	6,123	7,000	6,000	6,000	6,000	6,000	-	0%
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES								
Systems Development/ Information Technology	15	12	12	12	12	12	-	0%
Telecommunication Type Approval Fee	74	-	-	-	-	-	-	0%
SUB TOTAL	89	12	12	12	12	12	-	0%
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY								
Telecommunication Type Approval Fee	-	100	100	100	100	100	-	0%
SUB TOTAL	-	100	100	100	100	100	-	0%
DEPARTMENT OF POLICE								
Police Miscellaneous	3,234	2,600	2,591	2,600	2,600	2,600	9	0%
Service of Special Police/National Guards	4,086	5,505	5,631	5,505	5,505	5,505	(126)	-2%
Provision of Security	1,388	2,300	526	526	526	526	(0)	0%
Criminal Fees & Fines	4,911	1,500	843	1,000	1,000	1,000	157	19%
SUB TOTAL	13,618	11,905	9,591	9,631	9,631	9,631	40	0%
THE CURATELLE OFFICE								
Curator's fee	-	-	359	350	350	350	(9)	100%
SUB TOTAL	-	-	359	350	350	350	(9)	100%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS								
Civil Status Fees	112	151	97	159	166	166	62	64%
ID Card Fees	2,682	2,802	2,724	2,942	3,089	3,089	219	8%
Marriage Fees	2,347	4,254	2,017	2,500	2,800	3,000	483	24%
Immigration Fees	150,109	154,485	153,713	162,234	171,275	170,885	8,521	6%
Passport Fees	10,358	8,356	12,730	13,366	14,035	14,736	636	5%
Residence Permit Fees	3,371	5,310	4,519	5,576	5,854	5,854	1,056	23%
Citizenship Fees	459	500	201	500	500	500	299	149%
Administration	1,927	100	6,831	1,710	1,778	1,778	(5,121)	-75%
SUB TOTAL	171,365	175,959	182,832	188,987	199,498	200,010	6,155	3%
THE JUDICIARY								
Court fees and Fines	23,378	19,139	19,969	19,934	20,532	20,532	(36)	0%
Attorney Licence Fees	215	195	192	195	201	201	3	2%
Sale of SLR (Seychelles Law Review)	-	10	21	21	21	21	-	0%
SUB TOTAL	23,593	19,344	20,182	20,149	20,753	20,753	(33)	0%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration of Childcare Services	4	160	160	26	50	50	(134)	-84%
SUB TOTAL	4	160	160	26	50	50	(134)	-84%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	2,251	2,100	2,100	2,200	2,400	2,400	100	5%
Environmental Laboratory	887	1,300	1,300	1,600	1,800	1,800	300	23%
Food Chemical Laboratory	1,361	900	900	1,100	1,200	1,200	200	22%
Chemical Laboratory	69	40	40	60	80	80	20	50%
Gas Cylinder Testing Centre	989	725	725	775	775	775	50	7%
Construction Material Laboratory	1,772	1,650	1,650	1,700	1,725	1,725	50	3%
National Metrology Laboratory	305	261	261	261	261	261	-	0%
Legal Metrology Unit	488	466	466	466	466	466	-	0%
Standardisation	14	22	22	25	27	27	3	14%
QMS Certification	3	8	8	10	14	14	2	25%
QMS Training	85	40	40	55	57	57	15	38%
Fish Inspection	1,867	2,755	2,755	2,892	2,950	2,950	138	5%
SUB TOTAL	10,089	10,266	10,266	11,144	11,755	11,755	878	9%
PRESIDENT OFFICE								
State House Entrance Fees	13	18	18	18	18	18	-	0%
SUB TOTAL	13	18	18	18	18	18	-	0%
SEYCHELLES QUALIFICATION AUTHORITY								
Certify True Copy of Qualifications	73	100	55	75	75	75	20	37%
Evaluation of Qualifications	712	300	652	600	600	600	(52)	-8%
Recognition of Prior Learning	176	105	105	150	150	150	45	43%
SUB TOTAL	961	505	812	825	825	825	13	2%
AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT								
Tertiary Fees	757	-	-	-	-	-	-	0%
Breaching of Contract	408	-	-	-	-	-	-	0%
SUB TOTAL	1,165	-	-	-	-	-	-	0%
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	8,984	5,679	8,494	8,500	8,500	8,500	6	0%
Cleaning and Landscaping	-	-	-	-	-	-	-	0%
Sale/Hire of Plants	210	207	86	217	250	250	131	152%
SUB TOTAL	9,195	5,886	8,580	8,717	8,750	8,750	137	2%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Processing Fees	20	16	16	19	19	19	2	15%
Trade Fairs	347	479	378	400	400	400	22	6%
SUB TOTAL	367	495	394	419	419	419	24	6%
DEPARTMENT OF TOURISM								
Kiosk Rental	7	6	6	6	6	6	-	0%
SUB TOTAL	7	6	6	6	6	6	-	0%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES MEDICAL & DENTAL COUNCIL								
Registration Fee	-	390	-	-	-	-	-	0%
SUB TOTAL	-	390	-	-	-	-	-	0%
SEYCHELLES FIRE AND RESCUE AGENCY								
Fire Safety Training	194	262	76	200	200	200	124	165%
Sale of Fire incident report	2	5	1	5	5	5	4	317%
Standby with LPG Tanker	144	200	-	150	150	150	150	100%
SUB TOTAL	341	467	77	355	355	355	278	362%
INDUSTRIAL ESTATE AUTHORITY								
Transaction Fees			6,098	-	-	-	(6,098)	-100%
SUB TOTAL	-	-	6,098	-	-	-	(6,098)	-100%
NATIONAL SPORTS COUNCIL								
Medical Fees	14	75	37	100	100	100	63	171%
Sale of Sports Equipment	9	20	4	20	20	20	16	358%
Sports events	251	200	215	250	250	250	35	16%
Hire of buses	32	75	76	100	100	100	24	32%
Sale of Sports award tickets	-	50	-	-	-	-	-	0%
SUB TOTAL	305	420	332	470	470	470	138	42%
SOCIAL WORKERS								
Registration fee for Social Workers	-	-	4	4	4	4	-	0%
SUB TOTAL	-	-	4	4	4	4	-	0%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	28	25	25	25	25	25	-	0%
SUB TOTAL	28	25	25	25	25	25	-	0%
DEPARTMENT OF DEFENCE								
Provision of Security Services	613	500	500	500	500	500	-	0%
SUB TOTAL	613	500	500	500	500	500	-	0%
DEPARTMENT OF EMPLOYMENT								
Processing Fees	16	50	50	50	50	50	-	0%
SUB TOTAL	16	50	50	50	50	50	-	0%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
CITES	75	30	109	100	100	100	(9)	-8%
Tree Felling & lighting fires processing fees	102	90	76	90	90	90	14	18%
Sale of Coco de mer tag	514	480	480	480	480	480	-	0%
Environmental Fine	27	300	61	300	300	300	239	390%
Giant Tortoise Royalty	172	365	183	365	365	365	181	99%
Conservation environmental levy	255	-	-	-	-	-	-	0%
SUB TOTAL	1,144	1,265	909	1,335	1,335	1,335	425	47%
NATIONAL INSTITUTE FOR CULTURE, HERITAGE AND THE ARTS								
Photocopy/Printing Fees/internet	109	110	129	167	175	175	38	29%
Music & Dance Fees	99	57	198	200	200	200	2	1%
Museum Entrance Fees	971	383	614	402	422	422	(212)	-35%
Mission Lodge Entrance Fees	1,271	1,500	1,513	1,525	1,550	1,550	12	1%
Heritage Site Activities Fees	22	6	12	12	12	12	(0)	-2%
SUB TOTAL	2,472	2,056	2,467	2,306	2,359	2,359	(161)	-7%
VARIOUS MINISTRIES								
Sale of Tender Documents	297	402	427	452	502	502	25	6%
Misc. Minor Receipts	459	150	256	300	300	300	44	17%
Sale of booklets	94	80	54	85	95	95	31	58%
Processing Fee Appeals	10	2	2	2	2	2	-	0%
SUB TOTAL	860	634	739	839	899	899	100	13%
THE CURATELLE OFFICE								
Curator's Fees	148	-	-	-	-	-	-	0%
SUB TOTAL	148	-	-	-	-	-	-	0%
TOTAL : FEES AND CHARGES	388,976	392,117	423,854	422,051	439,267	444,300	(1,803)	0%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER NON TAX								
RENTS AND ROYALTIES								
DEPARTMENT OF AGRICULTURE								
Rent of Agricultural Land	799	720	720	730	740	740	10	1%
Rent of Staff Housing	59	86	86	86	86	86	-	0%
Rent of Veterinary Clinic	35	60	60	60	60	60	-	0%
SUB TOTAL	893	866	866	876	886	886	10	1%
THE JUDICIARY								
Rental of Canteen	66	60	60	60	60	60	-	0%
SUB TOTAL	66	60	60	60	60	60	-	0%
HEALTH CARE AGENCY								
Quarantine Facility Services	90	-	-	-	-	-	-	0%
Rent of Snack Shop	15	12	28	30	30	30	2	7%
Rent of Staff Quarters	86	72	116	116	116	116	(0)	0%
SUB TOTAL	191	84	144	146	146	146	2	1%
MINISTRY OF LANDS AND HOUSING								
Short term Rent of Land and Buildings	3,064	2,000	2,458	2,500	2,500	2,500	42	2%
Royalties from Land Marine	-	-	-	-	-	-	-	0%
Rent of Independence House	108	128	117	128	128	128	11	9%
SUB TOTAL	3,172	2,128	2,575	2,628	2,628	2,628	53	2%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Rental of Building	2,021	2,221	2,221	2,221	2,221	2,221	-	0%
SUB TOTAL	2,021	2,221	2,221	2,221	2,221	2,221	-	0%
INDUSTRIAL ESTATES AUTHORITY								
Short term - Rent of Land	-	-	48	96	96	96	48	100%
Rent SME Building Providence	5,651	7,767	5,908	6,000	6,000	6,000	92	2%
Transaction fee	5,171	-	-	-	-	-	-	0%
SUB TOTAL	10,822	7,767	5,956	6,096	6,096	6,096	140	2%
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	544	750	750	750	750	750	-	0%
SUB TOTAL	544	750	750	750	750	750	-	0%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Rent of facilities	1,328	700	1,279	1,500	1,500	1,500	222	17%
Rent of Offices	242	200	295	400	400	400	105	36%
Rent of Day-care centres	1,118	1,080	1,026	1,080	1,080	1,080	54	5%
SUB TOTAL	2,687	1,980	2,600	2,980	2,980	2,980	380	15%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF TRANSPORT								
Royalties from Land Marine	-	12,800	-	-	-	-	-	0%
SUB TOTAL	-	12,800	-	-	-	-	-	0%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS								
NAC Rental of Shops	307	305	357	365	365	365	8	2%
Rental of International Conference Centre	732	-	247	-	-	-	(247)	-100%
Rental of Music Stadium Facilities	-	-	-	-	-	-	-	0%
Rental of land -NCPA	22	24	29	24	24	24	(5)	-17%
Rental of Museum Restaurant	130	120	120	120	120	120	-	0%
Rental of Museum Conference Room	20	47	50	50	52	52	0	1%
Rental of Restaurant - Domaines de Val des Pres	-	360	180	360	360	360	180	100%
Rental of Kiosks - Domain de Val des Pres	218	371	275	371	371	371	96	35%
Lease of Heritage Properties- Bel Ombre	28	30	33	30	30	30	(3)	-8%
Lease of Heritage Properties- La Pleine Ste Andre	546	646	646	646	646	646	(0)	0%
Lease of Heritage Properties -Domaines de Val des Pres	120	288	182	288	288	288	107	59%
Rental of National Theatre	41	80	60	95	102	102	35	57%
Rent of Gallery and Activity	-	200	100	0	0	0	(100)	-100%
Entrance fees Mize Koko	-	548	250	0	0	0	(250)	-100%
SUB TOTAL	2,164	3,020	2,528	2,349	2,358	2,358	(179)	-7%
OFFICE OF THE MAYOR OF VICTORIA								
Rental of Kiosk	12	-	18	18	18	18	-	0%
SUB TOTAL	12	-	18	18	18	18	-	0%
TOTAL: RENTS AND ROYALTIES	22,572	31,675	17,718	18,124	18,144	18,144	406	2%
INCOME OF PUBLIC SERVICES								
INTEREST								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Interest from Development Bank of Seychelles	3,340	1,768	1,768	1,310	871	497	(458)	-26%
Interest from Public Utilities Company	9,702	14,605	23,879	25,721	23,696	21,501	1,842	8%
SUB TOTAL	13,042	16,373	25,648	27,031	24,567	21,998	1,383	5%
TOTAL: INTEREST	13,042	16,373	25,648	27,031	24,567	21,998	1,383	5%
TOTAL: OTHER NON TAX	35,614	48,049	43,365	45,155	42,711	40,142	1,790	4%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DIVIDENDS INCOME								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
- Seychelles International Mercantile Banking Corporation Limited	269,100	150,000	132,600	150,000	150,000	150,000	17,400	13%
-Seychelles Petroleum Company	250,000	245,000	250,000	250,000	250,000	250,000	-	0%
- Land Marine Ltd	8,540	5,600	6,300	6,300	6,300	6,300	-	0%
- Indian Ocean Tuna Limited	34,471	25,200	44,525	23,302	23,302	23,302	(21,223)	-48%
- Seychelles Civil Aviation Authority	15,000	17,000	17,000	34,000	50,000	50,000	17,000	100%
- Afrexim Bank	-	375	-	-	-	-	-	0%
- Island Development Company	11,000	4,000	20,000	20,000	20,000	20,000	-	0%
- Seychelles Commercial Bank	5,091	2,880	2,880	1,000	1,000	1,000	(1,880)	-65%
-Financial Services Authority	65,779	50,000	54,264	50,000	50,000	50,000	(4,264)	-8%
-Seychelles Fishing Authority	75,000	30,000	35,000	35,000	35,000	35,000	-	0%
-Ile Du Port Handling Services	15,870	17,048	17,190	17,779	17,844	18,353	590	3%
-Seychelles Cable System Company	40,621	-	-	-	-	-	-	0%
TOTAL : DIVIDENDS INCOME	790,472	547,103	579,759	587,381	603,445	603,955	7,622	1%
PROCEEDS FROM SALE OF ASSETS								
MINISTRY OF LANDS AND HOUSING								
Long Term Lease - Land & Building	47,411	63,788	71,316	209,000	55,000	55,000	137,684	193%
Sale of State Lands	2,532	2,500	536	2,500	2,500	2,500	1,964	366%
Sale of Plots (Land Bank)	5,872	6,000	9,841	6,000	6,000	6,000	(3,841)	-39%
SUB TOTAL	55,814	72,288	81,694	217,500	63,500	63,500	135,806	166%
INDUSTRIAL ESTATE AUTHORITY								
Long Term Lease - Land & Building	19,838	17,158	17,158	17,000	17,000	17,000	(158)	-1%
SUB TOTAL	19,838	17,158	17,158	17,000	17,000	17,000	(158)	-1%
OFFICE OF THE MAYOR OF VICTORIA								
Long term lease - Mayor of Victoria	64	-	96	96	96	96	-	0%
SUB TOTAL	64	-	96	96	96	96	-	0%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Sale of Assets	4,800	2,500	4,640	4,500	4,500	4,500	(140)	-3%
SUB TOTAL	4,800	2,500	4,640	4,500	4,500	4,500	(140)	-3%
TOTAL : PROCEEDS FROM SALE OF ASSETS	80,517	91,947	103,588	239,096	85,096	85,096	135,508	131%
TOTAL : NON TAX REVENUE	1,295,578	1,079,216	1,150,566	1,293,683	1,170,519	1,173,492	143,117	12%
TOTAL: CURRENT RECEIPTS	8,688,495	10,288,340	9,581,606	10,483,749	11,060,359	11,724,040	902,143	9%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2022	2023	EOY 2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS								
Income Tax	1,085,994	1,223,265	1,214,826	1,284,729	1,357,477	1,453,124	69,902	6%
Trades Tax	302,408	335,769	335,887	349,713	364,010	384,867	13,826	4%
Excise Tax	1,415,817	1,689,536	1,476,663	1,550,066	1,617,714	1,713,383	73,403	5%
GST	656	-	663	-	-	-	(663)	-100%
Value Added Tax	2,964,762	3,340,944	3,112,666	3,366,660	3,602,296	3,822,072	253,994	8%
Business Tax	1,207,476	1,852,141	1,618,050	1,764,486	2,034,314	2,205,031	146,437	9%
Corporate Social Responsibility Tax	10,352	-	5,298	-	-	-	(5,298)	-100%
Tourism Marketing Tax (TMT)	82,110	74,184	87,729	91,416	96,593	102,758	3,687	4%
Property Tax	29,271	50,000	35,558	72,538	73,989	75,469	36,980	104%
Other Tax	294,073	643,285	543,700	710,457	743,448	793,845	166,758	31%
Fees and Charges	388,976	392,117	423,854	422,051	439,267	444,300	(1,803)	0%
Dividends Income	790,472	547,103	579,759	587,381	603,445	603,955	7,622	1%
Other Non Tax	35,614	48,049	43,365	45,155	42,711	40,142	1,790	4%
Sale of Assets	80,517	91,947	103,588	239,096	85,096	85,096	135,508	131%
TOTAL CURRENT RECEIPTS	8,688,495	10,288,340	9,581,606	10,483,749	11,060,359	11,724,040	902,143	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	EOY	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	69,751	63,314	62,914	74,002	62,634	62,639	11,088	18%
Department of Legal Affairs	45,588	59,486	59,006	64,750	60,062	60,613	5,744	10%
Department of Defence	334,630	455,238	447,890	369,020	361,123	370,279	(78,870)	-18%
Public Service Bureau	14,890	34,966	30,176	42,296	39,885	24,600	12,120	40%
Department of Information and Communication Technologies	64,275	72,802	75,570	78,928	79,469	79,529	3,357	4%
The Judiciary	90,307	94,465	93,565	97,662	99,044	109,984	4,097	4%
The Legislature	40,357	44,383	48,767	54,899	47,159	44,893	6,131	13%
Office of the Auditor General	16,225	21,092	19,392	21,846	21,704	20,982	2,454	13%
Office of the Ombudsman	2,252	3,875	3,875	4,424	4,592	4,577	548	14%
Office of the Public Service Appeals Board	1,167	1,137	1,137	1,169	1,149	1,149	32	3%
The Curatelle Office	3,985	5,559	5,454	5,638	5,762	5,762	185	3%
Constitutional Appointments Authority	1,678	1,875	1,875	2,169	2,012	2,002	294	16%
Electoral Commission	13,802	20,341	15,721	19,316	18,297	16,348	3,595	23%
Ministry of Fisheries	84,697	110,343	102,520	56,046	31,129	27,708	(46,475)	-45%
Ministry of Finance, National Planning and Trade	110,453	179,349	156,194	232,415	202,737	148,325	76,221	49%
Ministry of Foreign Affairs and Tourism	242,420	331,439	322,617	353,794	360,594	367,736	31,177	10%
Ministry of Internal Affairs	575,639	701,185	626,615	672,607	704,371	728,580	45,991	7%
Ministry of Education	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557	114,451	9%
Ministry of Lands and Housing	75,373	399,234	325,021	406,756	694,594	749,335	81,735	25%
Ministry of Local Government and Community Affairs	107,823	140,024	132,341	151,506	147,456	150,616	19,165	14%
Ministry of Health	76,498	106,307	95,824	121,542	109,595	112,635	25,718	27%
Ministry of Transport	12,524	41,345	148,031	246,075	64,165	34,225	98,044	66%
Ministry of Employment and Social Affairs	63,534	90,710	78,710	100,304	113,395	98,766	21,594	27%
Ministry of Agriculture ,Climate Change and Environment	264,002	254,285	283,621	213,607	208,713	293,938	(70,014)	-25%
Ministry of Youth, Sports and Family	30,792	39,403	39,103	46,807	46,218	45,658	7,704	20%
Ministry of Investment, Entrepreneurship and Industry	12,778	16,356	15,656	37,182	22,833	23,012	21,526	137%
Office of the Mayor of Victoria	6,397	6,923	6,473	3,928	3,961	3,946	(2,545)	-39%
TOTAL: MINISTRIES/ DEPARTMENTS	3,216,709	4,581,026	4,432,395	4,827,462	4,885,553	4,857,393	395,067	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	35,917	41,865	43,202	41,432	41,352	41,452	(1,770)	-4%
Seychelles Licensing Authority	15,752	19,145	19,623	26,670	22,365	22,326	7,047	36%
Fair Trading Commission	12,978	16,128	15,428	16,715	16,750	17,280	1,287	8%
National Bureau of Statistics	18,998	17,166	16,566	20,370	18,152	17,365	3,805	23%
Seychelles Revenue Commission	140,660	246,754	180,605	205,481	268,790	234,114	24,876	14%
National Tender Board	3,789	4,066	4,066	4,285	4,283	4,238	220	5%
Tax & Customs Agent Board Rev Tribunal	1,129	1,404	1,404	3,261	3,250	3,251	1,857	132%
Seychelles Investment Board	6,503	9,617	9,367	10,377	10,344	10,332	1,010	11%
Public Enterprise Monitoring Commission	7,824	10,197	8,697	10,715	10,570	10,581	2,018	23%
Government Audit Committee	735	869	869	868	868	868	(1)	0%
Financial Intelligence Unit	19,028	25,857	25,357	29,862	29,714	28,089	4,505	18%
Seychelles Bureau of Standards	24,322	29,108	28,908	28,501	33,127	30,129	(407)	-1%
Seychelles Qualifications Authority	7,940	9,627	9,627	8,176	8,877	8,192	(1,452)	-15%
Tertiary Education Commission	1,686	-	-	-	-	-	-	0%
Planning Authority	15,883	18,384	18,034	19,624	19,809	19,809	1,591	9%
Seychelles Energy Commission	5,332	42,764	13,711	20,792	32,268	38,128	7,081	52%
Seychelles Human Rights Commission	7,878	8,560	8,560	8,950	9,093	9,073	391	5%
Seychelles Media Commission	2,315	2,700	2,650	2,753	2,740	2,740	103	4%
Public Health Authority	61,256	79,609	77,925	83,409	81,442	83,472	5,483	7%
Industrial Estates Authority	51,209	60,474	60,074	57,469	46,782	45,137	(2,605)	-4%
Seychelles Nurses & Midwives Council	1,314	1,752	1,502	1,421	1,431	1,441	(81)	-5%
Health Professional Council	1,118	1,355	1,355	1,418	1,446	1,456	63	5%
Seychelles Medical and Dental Council	818	979	979	1,253	1,483	1,112	274	28%
Anti-Corruption Commission	76,615	53,263	63,083	75,719	30,041	30,506	12,636	20%
Road Transport Commission	20,362	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	11,384	13,764	13,714	14,116	14,279	14,269	402	3%
Seychelles Meteorological Authority	15,297	16,543	16,143	17,484	17,773	17,720	1,341	8%
Seychelles Intelligence Service	13,071	19,376	18,666	20,646	20,777	20,567	1,980	11%
Information Commission	2,695	2,987	2,987	3,529	3,411	3,411	541	18%
Truth, Reconciliation and National Unity Commission	15,768	-	3,665	-	-	-	(3,665)	-100%
Seychelles Communication Regulatory Authority	-	9,276	5,457	11,046	11,261	10,661	5,589	102%
Seychelles Law Commission	-	3,953	3,153	5,048	5,168	5,193	1,895	60%
TOTAL: REGULATORY BODIES	599,574	767,541	675,377	751,390	767,645	732,911	76,012	11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	180,219	108,844	122,444	151,917	207,981	240,199	29,473	24%
Seychelles Fire & Rescue Services Agency	80,343	76,832	75,332	89,223	91,918	98,629	13,891	18%
Seychelles Land Transport Agency	164,356	176,975	197,841	225,124	239,063	242,081	27,284	14%
Enterprise Seychelles Agency	8,545	9,433	9,183	11,613	10,536	10,593	2,430	26%
Agency for Social Protection	25,027	27,487	25,947	29,304	25,232	25,094	3,358	13%
Agency for National Human Resources Development	164,063	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	238,357	270,897	269,597	287,775	298,427	293,542	18,178	7%
Seychelles National Youth Council	18,775	21,419	20,819	22,376	22,951	31,799	1,556	7%
Health Care Agency	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019	28,916	2%
National Aids Council	3,288	4,001	1,625	-	-	-	(1,625)	-100%
National Council For Children	13,590	14,735	14,735	15,127	16,861	15,314	392	3%
National Sports Council	65,599	104,852	114,353	117,414	175,205	128,192	3,061	3%
Social Workers Council	427	736	736	760	756	766	24	3%
Seychelles Broadcasting Corporation	107,131	120,801	119,129	104,846	100,420	100,070	(14,283)	-12%
Seychelles National Institute for Culture , Heritage and the Arts	110,737	137,678	132,578	147,002	165,603	134,318	14,424	11%
Seychelles Home Care Agency	-	321,942	317,442	322,441	323,880	323,709	4,999	2%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,290,882	2,590,128	2,596,104	2,728,183	3,106,848	3,232,325	132,079	5%
TOTAL OUTLAYS	6,107,165	7,938,694	7,703,877	8,307,036	8,760,045	8,822,629	603,159	8%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	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	16,279	19,401	17,865	19,940	20,479	20,484	2,075	12%
Department of Legal Affairs	28,157	40,935	35,615	40,157	40,415	40,415	4,542	13%
Department of Defence	165,222	189,010	184,710	190,862	195,860	191,864	6,153	3%
Public Service Bureau	11,340	14,504	13,714	17,258	17,893	17,955	3,544	26%
Department of Information and Communication Technologies	19,708	21,281	22,181	25,962	26,609	26,669	3,780	17%
The Judiciary	35,269	44,808	42,808	46,441	46,743	45,521	3,633	8%
The Legislature	13,056	15,501	14,401	16,135	16,108	15,191	1,734	12%
Office of the Auditor General	10,876	15,101	13,401	15,855	15,713	14,991	2,455	18%
Office of the Ombudsman	1,226	2,052	2,052	2,630	2,777	2,762	578	28%
Office of the Public Service Appeals Board	575	711	711	701	721	721	(10)	-1%
The Curatelle Office	1,136	3,065	3,065	3,165	3,165	3,165	101	3%
Constitutional Appointments Authority	571	659,791	660	680	680	680	20	3%
Electoral Commission	4,978	6,295	6,175	6,657	6,838	6,416	481	8%
Ministry of Fisheries	8,142	10,633	9,983	12,366	12,779	12,724	2,383	24%
Ministry of Finance, National Planning and Trade	54,147	76,380	70,951	81,123	83,793	84,517	10,172	14%
Ministry of Foreign Affairs and Tourism	73,419	89,768	83,968	103,514	104,235	105,191	19,546	23%
Ministry of Internal Affairs	326,247	376,072	349,373	375,979	370,638	388,616	26,606	8%
Ministry of Education	484,577	576,035	556,535	586,540	586,063	604,665	30,005	5%
Ministry of Lands and Housing	28,568	37,617	36,417	40,356	40,482	40,572	3,938	11%
Ministry of Local Government and Community Affairs	35,810	56,604	54,604	61,681	61,972	62,483	7,077	13%
Ministry of Health	36,914	45,012	41,137	47,609	47,508	47,602	6,472	16%
Ministry of Transport	6,573	18,080	15,180	18,393	18,633	18,558	3,214	21%
Ministry of Employment and Social Affairs	39,847	51,213	48,213	54,018	55,663	61,626	5,805	12%
Ministry of Agriculture ,Climate Change and Environment	53,732	72,997	71,297	74,071	74,216	74,396	2,774	4%
Ministry of Youth, Sports and Family	16,417	20,045	19,010	20,871	20,939	21,014	1,861	10%
Ministry of Investment, Entrepreneurship and Industry	6,929	9,985	9,285	10,292	10,383	10,459	1,007	11%
Office of the Mayor of Victoria	1,223	1,380	930	1,497	1,520	1,505	567	61%
TOTAL: MINISTRIES/ DEPARTMENTS	1,480,938	1,815,145	1,724,242	1,874,756	1,882,825	1,920,759	150,514	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	3,136	5,910	4,810	6,216	6,238	6,238	1,406	29%
Seychelles Licensing Authority	10,705	13,001	13,001	14,900	14,995	14,875	1,899	15%
Fair Trading Commission	8,298	10,928	10,228	11,592	11,582	11,612	1,363	13%
National Bureau of Statistics	7,152	8,799	8,199	10,032	10,279	10,269	1,834	22%
Seychelles Revenue Commission	94,236	132,727	120,727	130,485	141,143	142,006	9,758	8%
National Tender Board	1,329	1,477	1,477	1,610	1,610	1,610	133	9%
Tax & Customs Agent Board Rev Tribunal	238	298	298	722	722	722	424	143%
Seychelles Investment Board	4,376	5,829	5,579	6,284	6,325	6,325	706	13%
Public Enterprise Monitoring Commission	4,618	6,846	5,346	7,192	7,162	7,162	1,846	35%
Government Audit Committee	485	541	541	554	554	554	14	3%
Financial Intelligence Unit	12,143	15,733	15,233	17,939	18,022	18,133	2,706	18%
Seychelles Bureau of Standards	13,118	15,284	15,084	15,750	15,766	15,916	666	4%
Seychelles Qualifications Authority	4,318	5,182	5,182	5,828	5,849	5,839	646	12%
Tertiary Education Commission	1,351	-	-	-	-	-	-	0%
Planning Authority	10,592	13,472	12,986	14,684	14,810	14,840	1,698	13%
Seychelles Energy Commission	2,370	3,627	3,627	3,571	3,581	3,591	(56)	-2%
Seychelles Human Rights Commission	3,331	3,988	3,988	4,149	4,179	4,159	161	4%
Seychelles Media Commission	1,159	1,338	1,288	1,357	1,357	1,357	69	5%
Public Health Authority	39,721	48,923	45,423	50,627	50,722	50,761	5,204	11%
Industrial Estates Authority	4,797	5,716	5,316	5,940	5,959	5,979	624	12%
Seychelles Nurses & Midwives Council	891	1,238	988	895	885	895	(92)	-9%
Health Professional Council	237	259	259	290	293	303	31	12%
Seychelles Medical and Dental Council	237	322	322	380	380	380	58	18%
Anti-Corruption Commission	10,817	13,779	13,779	15,019	15,038	15,621	1,240	9%
Road Transport Commission	5,330	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	6,777	8,117	8,067	8,378	8,407	8,397	311	4%
Seychelles Meteorological Authority	7,903	9,219	8,819	9,737	9,879	9,856	919	10%
Seychelles Intelligence Service	6,953	13,394	11,920	13,401	13,491	13,481	1,481	12%
Information Commission	1,118	1,348	1,348	1,694	1,663	1,663	347	26%
Truth, Reconciliation and National Unity Commission	8,365	-	1,509	-	-	-	(1,509)	-100%
Seychelles Communication Regulatory Authority	-	4,804	1,804	6,409	6,513	6,513	4,605	255%
Seychelles Law Commission	-	1,679	879	2,061	2,061	2,086	1,182	134%
TOTAL: REGULATORY BODIES	276,102	353,776	328,026	367,698	379,465	381,142	39,672	12%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	32,201	41,116	37,216	42,539	42,547	42,567	5,324	14%
Seychelles Fire & Rescue Services Agency	52,891	60,159	57,259	61,939	60,926	63,686	4,679	8%
Seychelles Land Transport Agency	21,360	25,229	23,429	26,166	26,102	26,107	2,737	12%
Enterprise Seychelles Agency	3,975	5,345	5,095	6,986	6,973	6,992	1,890	37%
Agency for Social Protection	14,148	14,713	14,213	16,044	16,480	16,450	1,831	13%
Agency for National Human Resources Development	3,802	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	12,004	15,517	14,217	16,673	16,853	16,768	2,456	17%
Seychelles National Youth Council	8,228	10,534	9,934	10,775	10,729	10,794	841	8%
Health Care Agency	461,376	548,712	528,712	593,603	596,547	601,547	64,891	12%
National Aids Council	1,439	1,528	968	-	-	-	(968)	-100%
National Council For Children	8,534	10,749	10,749	10,520	10,499	10,529	(229)	-2%
National Sports Council	15,696	20,412	18,212	21,410	21,675	21,555	3,198	18%
Social Workers Council	176	200	200	203	203	213	3	2%
Seychelles Broadcasting Corporation	53,764	61,849	60,549	62,676	62,564	62,771	2,126	4%
Seychelles National Institute for Culture , Heritage and the Arts	45,042	52,699	51,099	57,138	57,262	57,747	6,039	12%
Seychelles Home Care Agency	-	4,806	4,206	5,375	5,933	5,943	1,169	28%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	734,636	873,568	836,059	932,046	935,294	943,671	95,987	11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER WAGES AND SALARIES								
GRATUITIES	46,955	45,515	45,515	45,433	45,412	45,412	(82)	0%
COMPENSATION FOR CONTINUOUS SERVICE	66,974	76,935	76,935	76,987	76,400	76,400	53	0%
CONSTITUTIONAL APPOINTMENTS	88,848	131,804	127,804	120,218	182,308	118,346	(7,586)	-6%
PENSION SCHEME CONTRIBUTION	98,773	140,346	125,346	141,911	145,177	150,287	16,565	13%
13TH MONTH SALARY- TRUTH AND RECONCILIATION STAFF	-	290	-	-	-	-	-	0%
TOTAL WAGES AND SALARIES	2,793,225	3,437,379	3,263,926	3,559,049	3,646,881	3,636,017	295,123	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	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	49,603	43,513	45,049	48,677	42,155	42,155	3,628	8%
Department of Legal Affairs	17,432	18,551	23,391	24,592	19,647	20,198	1,202	5%
Department of Defence	144,118	129,626	133,926	148,416	138,304	143,494	14,490	11%
Public Service Bureau	3,550	17,962	13,962	16,788	15,242	6,644	2,826	20%
Department of Information and Communication Technologies	44,567	51,520	53,389	52,966	52,860	52,860	(423)	-1%
The Judiciary	39,975	46,403	47,503	48,993	52,301	49,463	1,491	3%
The Legislature	27,300	27,221	31,977	33,263	31,050	29,702	1,287	4%
Office of the Auditor General	5,349	5,991	5,991	5,990	5,991	5,991	(1)	0%
Office of the Ombudsman	1,026	1,823	1,823	1,794	1,815	1,815	(29)	-2%
Office of the Public Service Appeals Board	591	426	426	468	428	428	42	10%
The Curatelle Office	2,849	2,494	2,389	2,473	2,597	2,597	84	4%
Constitutional Appointments Authority	1,107	1,216	1,216	1,489	1,332	1,322	273	22%
Electoral Commission	8,823	9,545	9,545	12,659	11,459	9,933	3,113	33%
Ministry of Fisheries	9,207	14,215	12,971	34,718	18,351	14,985	21,747	168%
Ministry of Finance, National Planning and Trade	31,477	44,763	46,419	53,566	49,273	48,808	7,147	15%
Ministry of Foreign Affairs and Tourism	167,492	235,443	230,586	242,417	246,545	247,545	11,831	5%
Ministry of Internal Affairs	232,065	229,936	237,601	234,596	242,069	244,164	(3,004)	-1%
Ministry of Education	330,564	617,668	615,168	620,163	639,340	599,416	4,995	1%
Ministry of Lands and Housing	20,875	29,015	29,015	30,992	30,745	30,745	1,978	7%
Ministry of Local Government and Community Affairs	50,206	36,158	38,158	34,601	35,959	35,959	(3,556)	-9%
Ministry of Health	38,596	51,376	49,951	51,432	55,705	56,033	1,482	3%
Ministry of Transport	5,706	14,856	13,356	13,372	13,666	13,666	16	0%
Ministry of Employment and Social Affairs	23,026	30,497	30,497	31,285	35,970	34,056	788	3%
Ministry of Agriculture, Climate Change and Environment	166,910	91,804	112,854	109,829	99,983	130,842	(3,025)	-3%
Ministry of Youth, Sports and Family	14,029	15,998	17,033	17,435	16,679	16,644	403	2%
Ministry of Investment, Entrepreneurship and Industry	5,196	6,371	6,371	26,889	12,450	12,553	20,518	322%
Office of the Mayor of Victoria	4,829	5,343	5,343	2,431	2,441	2,441	(2,912)	-54%
TOTAL: MINISTRIES/ DEPARTMENTS	1,446,470	1,779,733	1,815,908	1,902,297	1,874,356	1,854,459	86,389	5%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	32,452	35,955	36,459	35,216	35,114	35,214	(1,243)	-3%
Seychelles Licensing Authority	5,047	6,144	6,622	8,770	7,370	7,451	2,148	32%
Fair Trading Commission	4,681	5,200	5,200	5,123	5,168	5,669	(77)	-1%
National Bureau of Statistics	11,846	8,367	8,367	10,338	7,873	7,096	1,971	24%
Seychelles Revenue Commission	46,424	54,878	54,878	65,495	117,646	72,800	10,618	19%
National Tender Board	2,460	2,588	2,588	2,676	2,674	2,628	87	3%
Tax & Customs Agent Board Rev Tribunal	891	1,106	1,106	2,539	2,528	2,529	1,433	130%
Seychelles Investment Board	2,127	3,788	3,788	4,093	4,020	4,008	304	8%
Public Enterprise Monitoring Commission	3,206	3,351	3,351	3,523	3,408	3,419	172	5%
Government Audit Committee	250	328	328	313	313	313	(15)	-5%
Financial Intelligence Unit	6,885	10,124	10,124	11,923	11,692	9,957	1,799	18%
Seychelles Bureau of Standards	10,451	12,580	12,223	12,751	17,362	14,212	528	4%
Seychelles Qualifications Authority	3,621	4,445	4,445	2,347	3,028	2,353	(2,098)	-47%
Tertiary Education Commission	194	-	-	-	-	-	-	0%
Planning Authority	5,292	4,911	5,048	4,940	4,999	4,969	(108)	-2%
Seychelles Energy Commission	1,422	1,687	1,687	1,812	1,812	1,802	125	7%
Seychelles Human Rights Commission	4,524	4,572	4,572	4,801	4,914	4,914	229	5%
Seychelles Media Commission	1,155	1,362	1,362	1,396	1,383	1,383	34	2%
Public Health Authority	19,218	29,685	31,502	32,782	30,720	32,711	1,280	4%
Industrial Estates Authority	4,462	7,008	7,008	6,805	6,781	6,781	(204)	-3%
Seychelles Nurses & Midwives Council	424	515	515	526	546	546	11	2%
Health Professional Council	881	1,096	1,096	1,128	1,152	1,152	32	3%
Seychelles Medical and Dental Council	581	657	657	873	1,103	732	216	33%
Anti-Corruption Commission	65,799	39,484	49,305	60,700	15,003	14,884	11,396	23%
Road Transport Commission	7,332	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	4,606	5,647	5,647	5,738	5,872	5,872	91	2%
Seychelles Meteorological Authority	6,984	7,324	7,324	7,747	7,894	7,865	422	6%
Seychelles Intelligence Service	6,117	5,982	6,746	7,245	7,286	7,086	499	7%
Information Commission	1,576	1,640	1,640	1,834	1,748	1,748	195	12%
Truth , Reconciliation and National Unity Commission	7,402	-	2,156	-	-	-	(2,156)	-100%
Seychelles Communication Regulatory Authority	-	4,472	3,654	4,637	4,748	4,148	984	27%
Seychelles Law Commission	-	2,273	2,273	2,987	3,107	3,107	713	31%
TOTAL REGULATORY BODIES	268,308	267,172	281,672	311,059	317,264	267,348	29,387	10%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	7,837	10,966	10,966	13,499	13,155	12,755	2,533	23%
Seychelles Fire & Rescue Services Agency	25,767	15,947	17,313	27,284	27,992	28,142	9,972	58%
Seychelles Land Transport Agency	116,512	105,555	136,053	137,573	133,438	133,974	1,520	1%
Enterprise Seychelles Agency	4,087	4,088	4,088	4,627	3,564	3,601	539	13%
Agency for Social Protection	10,880	12,774	11,734	13,261	8,752	8,644	1,527	13%
Agency for National Human Resources Development	160,261	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	226,309	255,380	255,380	265,102	269,774	269,774	9,722	4%
Seychelles National Youth Council	10,540	10,886	10,886	11,601	12,222	12,005	715	7%
Health Care Agency	587,997	536,906	568,906	552,893	558,711	564,522	(16,013)	-3%
National Aids Council	1,849	2,473	656	-	-	-	(656)	-100%
National Council For Children	5,056	3,986	3,986	4,608	6,361	4,784	622	16%
National Sports Council	42,925	73,440	75,140	47,707	91,397	55,803	(27,432)	-37%
Social Workers Council	251	536	536	557	553	553	21	4%
Seychelles Broadcasting Corporation	48,566	32,839	34,139	42,170	37,857	37,300	8,031	24%
Seychelles National Institute for Culture , Heritage and the Arts	57,935	57,092	57,092	52,015	52,618	52,618	(5,077)	-9%
Seychelles Home Care Agency	-	317,136	313,236	317,066	317,947	317,766	3,830	1%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,306,772	1,440,003	1,500,109	1,489,962	1,534,340	1,502,241	(10,147)	-1%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER GOODS AND SERVICES								
GOVERNMENT OVERSEAS TRAVEL	4,156	-	-	-	-	-	-	0%
EXECUTIONS FOR ELECTIONS	-	-	-	-	18,445	-	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	27,264	20,548	20,048	20,418	19,174	17,779	371	2%
UNFORESEEN VISIT OF DIGNITARIES	2,461	3,000	3,000	2,000	2,000	2,000	(1,000)	-33%
ADVERTISEMENT AND PUBLICITY	86	1,000	250	1,000	1,000	1,000	750	300%
CLEANING SERVICES	68,813	102,122	98,622	-	-	-	(98,622)	-100%
NATIONAL DAY CELEBRATIONS	3,814	5,000	5,750	6,000	6,000	6,000	250	4%
TOTAL: GOODS AND SERVICES	3,128,144	3,618,577	3,725,358	3,732,736	3,772,579	3,650,826	7,378	0%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CAPITAL PROJECTS								
MINISTRIES/DEPARTMENTS								
Office of the President	3,868	400	-	5,385	-	-	5,385	100%
Department of Legal Affairs	-	-	-	-	-	-	-	0%
Department of Defence	25,290	136,602	129,255	29,741	26,959	34,920	(99,513)	-77%
Public Service Bureau	-	2,500	2,500	8,250	6,750	-	5,750	230%
Department of Information and Communication Technologies	-	-	-	-	-	-	-	0%
The Judiciary	15,063	3,255	3,255	2,228	-	15,000	(1,027)	-32%
The Legislature	0	1,661	2,389	5,500	-	-	3,111	130%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
The Curatelle Office	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	-	4,500	-	-	-	-	-	0%
Ministry of Fisheries	67,348	85,495	79,566	8,962	-	-	(70,604)	-89%
Ministry of Finance, National Planning and Trade	24,828	58,207	38,823	97,725	69,671	15,000	58,902	152%
Ministry of Foreign Affairs and Tourism	1,508	6,228	8,063	7,863	9,815	15,000	(200)	-2%
Ministry of Internal Affairs	17,327	95,177	39,642	62,032	91,663	95,800	22,390	56%
Ministry of Education	39,733	91,885	62,625	142,076	147,497	65,477	79,451	127%
Ministry of Lands and Housing	25,930	332,603	259,589	335,408	623,367	678,018	75,819	29%
Ministry of Local Government and Community Affairs	21,807	47,263	39,579	55,224	49,525	52,175	15,645	40%
Ministry of Health	989	9,920	4,736	22,500	6,382	9,000	17,764	375%
Ministry of Transport	245	8,409	119,495	214,309	31,865	2,000	94,814	79%
Ministry of Employment and Social Affairs	661	9,000	-	15,000	21,762	3,084	15,000	100%
Ministry of Agriculture ,Climate Change and Environment	43,360	89,484	99,470	29,707	34,514	88,700	(69,763)	-70%
Ministry of Youth, Sports and Family	346	3,360	3,060	8,500	8,600	8,000	5,440	178%
Ministry of Investment, Entrepreneurship and Industry	652	-	-	-	-	-	-	0%
Office of the Mayor of Victoria	345	200	200	-	-	-	(200)	-100%
TOTAL: MINISTRIES/DEPARTMENTS	289,301	986,148	892,245	1,050,410	1,128,371	1,082,174	158,164	18%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	329	-	1,933	-	-	-	(1,933)	-100%
Seychelles Licensing Authority	-	-	-	3,000	-	-	3,000	100%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	-	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	59,149	5,000	9,500	10,000	19,309	4,500	90%
National Tender Board	-	-	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	753	1,243	1,600	-	-	-	(1,600)	-100%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	141	-	-	-	-	-	-	0%
Planning Authority	-	-	-	-	-	-	-	0%
Seychelles Energy Commission	1,540	37,450	8,396	15,408	26,874	32,735	7,012	84%
Seychelles Human Rights Commission	23	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	-	0%
Public Health Authority	2,317	1,000	1,000	-	-	-	(1,000)	-100%
Industrial Estates Authority	41,950	47,750	47,750	44,725	34,041	32,377	(3,025)	-6%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	-	-	0%
Road Transport Commission	7,701	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	-	-	-	-	-	-	-	0%
Seychelles Meteorological Authority	410	-	-	-	-	-	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	-	-	-	-	0%
Seychelles Law Commission	-	-	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	55,164	146,593	65,680	72,633	70,916	84,421	6,953	11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	EOY	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	140,181	56,762	74,262	95,878	152,278	184,877	21,616	29%
Seychelles Fire & Rescue Services Agency	1,685	725	760	-	3,000	6,800	(760)	-100%
Seychelles Land Transport Agency	26,483	46,191	38,359	61,386	79,523	82,000	23,027	60%
Enterprise Seychelles Agency	484	-	-	-	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	44	-	-	6,000	11,800	7,000	6,000	100%
Seychelles National Youth Council	7	-	-	-	-	9,000	-	0%
Health Care Agency	61,051	107,879	76,726	56,764	272,756	421,951	(19,962)	-26%
National Aids Council	-	-	-	-	-	-	-	0%
National Council For Children	-	-	-	-	-	-	-	0%
National Sports Council	6,978	11,000	21,001	48,296	62,134	50,834	27,295	130%
Social Workers Council	-	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	4,800	26,113	24,441	-	-	-	(24,441)	-100%
Seychelles National Institute for Culture , Heritage and the Arts	7,760	27,888	24,388	37,850	55,723	23,953	13,462	55%
Seychelles Home Care Agency	-	-	-	-	-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	249,473	276,557	259,936	306,175	637,213	786,414	46,239	18%
TOTAL : CAPITAL EXPENDITURE	593,939	1,409,298	1,217,861	1,429,218	1,836,500	1,953,009	211,357	17%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	71,944	77,846	77,646	75,864	75,648	75,432	(1,782)	-2%
Special Pensions payment	48,162	45,535	43,701	44,683	44,599	44,515	982	2%
Children's Special Fund	5,878	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,500	1,500	2,000	2,000	2,000	500	33%
Contribution to Religious Organisations	500	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	2,377	3,027	3,027	3,201	3,201	3,201	175	6%
Contribution to Political Parties	6,455	6,500	6,500	6,500	6,619	6,500	-	0%
Contribution to CARE	1,212	-	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	286	1,000	1,000	1,000	1,000	1,000	-	0%
Empowerment and Social Protection Programme	375	459	459	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	500	500	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	4,895	9,050	9,050	9,050	9,050	12,000	-	0%
ADF Schemes	-	3,000	3,000	3,000	3,000	30,000	-	0%
SMEs Scheme	33,896	50,000	50,000	50,000	50,000	50,000	-	0%
SEEREP Incentive Scheme	1	1,000	914	1,000	1,000	1,000	86	9%
Housing Finance Scheme	9,568	18,000	18,000	18,000	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	2,465	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Employment Scheme	2,544	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	703	1,000	1,000	1,000	1,000	1,000	-	0%
Seychelles News Agency	3,128	3,317	3,317	3,317	3,317	3,317	-	0%
Residential Care Services-Roman Catholic Church	4,211	3,669	3,669	6,472	6,472	6,472	2,803	76%
Women Trust Fund	-	400	400	300	300	300	(100)	-25%
Seychelles Heritage Scheme	-	1,000	1,000	1,000	1,000	1,000	-	0%
Culture and Arts Trust Fund	991	1,000	1,000	1,000	1,000	1,000	-	0%
Disabled Trust Fund	444	400	400	500	500	500	100	25%
Sports Trust Fund	398	400	400	400	400	400	-	0%
Innovation Trust Fund	104	500	500	400	400	400	(100)	-20%
IOT Gratuity & Long Service Allowance	6,048	5,983	5,983	5,689	5,849	9,049	(294)	-5%
Laptop Scheme	2,163	5,000	4,500	5,000	5,000	5,000	500	11%
SME seed capital	5,000	5,000	5,000	5,000	5,000	5,000	-	0%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Education Loan Scheme	-	8,000	5,000	8,000	8,000	10,000	3,000	60%
Contribution to Unisey	5,000	5,000	5,000	5,000	5,000	5,000	-	0%
PV Rebate Sheme	199	-	86	5,000	5,000	10,000	4,914	5714%
Temporary Financial Assistance	47,253	20,615	23,150	-	-	-	(23,150)	-100%
DBS Subsidize Interest	-	-	-	3,400	3,400	3,400	3,400	100%
Construction Professional Council	-	1,000	-	-	-	-	-	0%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	268,198	298,200	294,200	285,235	285,214	324,945	(8,966)	-3%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Air Seychelles	207,302	-	-	-	-	-	-	0%
Seychelles Postal Services Company	8,000	6,000	6,000	4,000	4,000	4,000	(2,000)	-33%
Seychelles Public Transport Corporation	53,783	36,930	36,930	38,800	41,700	41,700	1,870	5%
The Guy Morel Institute	500	2,000	2,000	2,000	2,000	2,000	-	0%
Seychelles Parks and Gardens Authority	7,300	-	-	-	-	-	-	0%
Seychelles Conservation and Climate Adaptation Trust (SeyCCAT)	-	-	-	1,158	1,427	1,427	1,158	100%
Paradis Des Enfants	-	-	-	3,000	3,000	3,000	3,000	100%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	276,885	44,930	44,930	48,958	52,127	52,127	4,028	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	830,573	840,327	840,327	868,358	889,468	895,662	28,031	3%
Invalidity Benefits	101,677	115,995	115,995	109,149	109,716	110,481	(6,846)	-6%
Disability Benefits	139,481	150,600	150,600	161,154	162,941	164,658	10,554	7%
Supplementary Benefits	1,688	3,308	3,308	1,263	1,263	1,263	(2,045)	-62%
Emergency Housing Assistance Scheme	-	-	-	-	-	-	-	0%
Sickness Benefits	4,333	8,400	8,400	8,400	8,820	9,041	-	0%
Maternity/ Paternity Benefits	994	2,400	2,400	1,276	1,276	1,276	(1,124)	-47%
Funeral Benefits	1,624	1,944	1,944	1,944	1,944	1,944	-	0%
Survivors Benefits	10	60	60	502	602	627	442	743%
Orphans Benefits	498	517	517	957	993	1,015	439	85%
Injury Benefits	214	206	206	177	177	177	(29)	-14%
Semi- Orphan Benefits	13,078	13,260	13,260	26,846	28,764	29,963	13,586	102%
Home Carers Scheme	262,267	-	-	-	-	-	-	0%
Inter Island Transport Scheme- Pensioner	44	67	67	228	228	228	161	242%
Foster Care Scheme	3,699	4,024	4,024	8,286	8,336	8,336	4,262	106%
Social Safety Net	9,539	61,769	61,769	61,769	61,769	61,769	-	0%
Multiple Birth	-	-	-	1,692	1,692	1,692	1,692	100%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,369,720	1,202,876	1,202,876	1,252,000	1,277,988	1,288,131	49,124	4%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Subscription to International Organisations	43,448	-	-	-	-	-	-	0%
Capital Subscriptions to Int'l Orgs	-	10,000	10,000	3,242	3,242	-	(6,758)	-100%
TOTAL: OTHER	43,448	10,000	10,000	3,242	3,242	-	(6,758)	-68%
PUBLIC DEBT INTEREST								
Foreign	208,905	207,652	257,280	289,791	261,017	238,806	32,512	13%
Domestic	391,428	662,023	563,295	448,878	363,933	287,034	(114,417)	-20%
TOTAL: INTEREST	600,333	869,676	820,574	738,669	624,950	525,840	(81,905)	-10%
TOTAL: CURRENT OUTLAYS	8,479,953	9,481,638	9,361,865	9,619,889	9,662,981	9,477,886	258,024	3%
NET LENDING	(15,127)	140,689	(23,878)	22,840	115,319	132,826	46,718	-196%
PUC On-lending	97,213	255,228	100,661	128,569	178,172	153,972	27,908	28%
PUC Repayments	(45,272)	(67,273)	(67,273)	(86,251)	(86,440)	(86,644)	(18,979)	28%
PUC On-lending- Infrastructure Development	-	10,000	-	-	39,200	79,200	-	0%
DBS -On-lending	-	-	-	-	-	-	-	0%
DBS - Repayments	(49,068)	(53,266)	(53,266)	(19,478)	(15,612)	(13,702)	33,788	-63%
IDC - On-lending	-	-	-	-	-	-	-	0%
IDC -repayments	(18,000)	(4,000)	(4,000)	-	-	-	4,000	-100%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED EOY	Budget	Forecast	Forecast	VARIANCE	
	2022	2023	2023	2024	2025	2026		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Domestic Financing	4,443	14,500	13,880	10,000	10,000	15,000	(3,880)	-28%
SPTC - Foreign Financing	4,066	21,359	35,780	-	16,924	25,791	(35,780)	-100%
Property Management Corporation	53,423	52,803	53,423	53,423	53,423	34,543	-	0%
Public Utilities Corporation-Local	60,001	60,000	60,000	40,000	45,000	80,000	(20,000)	-33%
The Guy Morel Institute	-	-	2,781	-	-	-	(2,781)	-100%
TOTAL: DEVELOPMENT GRANTS	121,932	148,661	165,864	103,423	125,346	155,334	(62,441)	-38%
TOTAL: CAPITAL OUTLAYS	700,744	1,698,648	1,359,847	1,555,480	2,077,165	2,241,169	195,633	14%
CONTINGENCY	35,798	50,000	50,000	88,200	50,000	75,000	38,200	76%
GRAND TOTAL EXPENDITURE	9,216,495	11,230,286	10,771,712	11,263,569	11,790,146	11,794,054	491,857	5%
PUBLIC DEBT AMORTISATION								
Foreign	541,443	850,640	766,192	974,068	798,157	933,107	207,875	27%
Domestic	2,546,227	1,374,874	1,873,362	1,144,773	1,265,381	929,960	(728,588)	-39%
TOTAL: AMORTISATION	3,087,670	2,225,514	2,639,554	2,118,841	2,063,538	1,863,067	(520,713)	-20%
GRAND TOTAL OUTLAYS (including amortisation)	12,304,165	13,455,800	13,411,266	13,382,411	13,853,684	13,657,122	(28,856)	0%

SECTION 3

Programme Performance Based Budget Statements

Programme Performance Based Budget Statements

Ministries, Department and Agencies

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Expenditure Summary by Portfolio

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
PRESIDENT'S OFFICE PORTFOLIO	595,064	776,981	757,703	721,644	714,044	676,961
Office of the President	69,751	63,314	62,914	74,002	62,634	62,639
Public Service Bureau	14,890	34,966	30,176	42,296	39,885	24,600
The Attorney General's Chamber	32,423	39,664	39,984	44,052	41,461	42,252
Registration Division	13,165	19,821	19,021	20,697	18,601	18,361
Department of Defence	334,630	455,238	447,890	369,020	361,123	370,279
Seychelles Intelligence Service	13,071	19,376	18,666	20,646	20,777	20,567
Office of the Mayor of Victoria	6,397	6,923	6,473	3,928	3,961	3,946
Seychelles National Institute for Culture, Heritage and the Arts	110,737	137,678	132,578	147,002	165,603	134,318
VICE-PRESIDENT'S OFFICE PORTFOLIO	176,415	208,566	205,793	201,101	197,301	196,411
Department of Information and Communication Technologies	64,275	72,802	75,570	78,928	79,469	79,529
Information Commission	2,695	2,987	2,987	3,529	3,411	3,411
Seychelles Media Commission	2,315	2,700	2,650	2,753	2,740	2,740
Seychelles Broadcasting Corporation	107,131	120,801	119,129	104,846	100,420	100,070
Seychelles Communication Regulatory Authority	-	9,276	5,457	11,046	11,261	10,661
FISHERIES AND THE BLUE ECONOMY PORTFOLIO	84,697	110,343	102,520	56,046	31,129	27,708
Department of Fisheries	10,214	15,695	14,583	19,862	20,823	17,653
Department of The Blue Economy	74,483	94,648	87,937	36,183	10,307	10,056
CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO	165,787	187,168	184,332	201,484	193,957	199,934
The Judiciary	90,307	94,465	93,565	97,662	99,044	109,984
The Legislature	40,357	44,383	48,767	54,899	47,159	44,893
Office of the Auditor General	16,225	21,092	19,392	21,846	21,704	20,982
Office of the Ombudsman	2,252	3,875	3,875	4,424	4,592	4,577
Office of the Public Service Appeals Board	1,167	1,137	1,137	1,169	1,149	1,149
Constitutional Appointments Authority	1,678	1,875	1,875	2,169	2,012	2,002
Electoral Commission	13,802	20,341	15,721	19,316	18,297	16,348
OTHER STATUTORY BODIES PORTFOLIO	104,245	71,334	83,915	95,356	50,064	50,534
Seychelles Human Rights Commission	7,878	8,560	8,560	8,950	9,093	9,073
Anti-Corruption Commission Seychelles	76,615	53,263	63,083	75,719	30,041	30,506

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Truth and Reconciliation National Unity Commission	15,768	-	3,665	-	-	-
The Curatelle Office	3,985	5,559	5,454	5,638	5,762	5,762
Seychelles Law Commission	-	3,953	3,153	5,048	5,168	5,193
FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO	315,594	501,789	409,184	523,972	555,114	464,110
Department of Finance	70,527	132,015	108,846	205,820	178,129	123,687
Department of Trade	37,168	42,711	41,028	18,728	18,627	18,702
Department of National Planning	2,758	4,624	6,320	7,867	5,981	5,935
Fair Trading Commission	12,978	16,128	15,428	16,715	16,750	17,280
Seychelles Revenue Commission	140,660	246,754	180,605	205,481	268,790	234,114
National Tender Board	3,789	4,066	4,066	4,285	4,283	4,238
Tax and Customs Agent Board	1,129	1,404	1,404	3,261	3,250	3,251
Public Enterprise Monitoring Commission	7,824	10,197	8,697	10,715	10,570	10,581
Government Audit Committee	735	869	869	868	868	868
National Bureau of Statistics	18,998	17,166	16,566	20,370	18,152	17,365
Financial Intelligence Unit	19,028	25,857	25,357	29,862	29,714	28,089
YOUTH, SPORTS AND FAMILY PORTFOLIO	128,756	502,351	506,453	524,165	585,115	544,672
Department of Youth and Sports	11,924	14,442	14,359	16,473	15,051	14,965
Department of Family	18,868	24,961	24,744	30,334	31,167	30,693
Seychelles National Youth Council	18,775	21,419	20,819	22,376	22,951	31,799
National Sports Council	65,599	104,852	114,353	117,414	175,205	128,192
National Council For Children	13,590	14,735	14,735	15,127	16,861	15,314
Seychelles Home Care Agency	-	321,942	317,442	322,441	323,880	323,709
INTERNAL AFFAIRS PORTFOLIO	655,982	778,016	701,947	761,830	796,289	827,209
Office of Internal Affairs Minister	13,632	16,244	15,244	17,483	24,584	40,619
Seychelles Prison Service	87,953	104,861	116,441	107,336	116,004	125,990
Department of Police	405,277	524,614	441,919	488,810	505,477	503,677
Department of Immigration and Civil Status	58,981	42,316	40,716	47,401	46,712	46,697
Disaster Risk Management Division	9,795	13,150	12,296	11,577	11,593	11,597
Seychelles Fire and Rescue Services Agency	80,343	76,832	75,332	89,223	91,918	98,629
EDUCATION PORTFOLIO	1,064,479	1,337,081	1,287,157	1,398,387	1,423,130	1,319,201
Ministry of Education	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557
Seychelles Qualifications Authority	7,940	9,627	9,627	8,176	8,877	8,192
Institute of Early Childhood Development	35,917	41,865	43,202	41,432	41,352	41,452
Tertiary Education Commission	1,686	-	-	-	-	-
Agency for National Human Resource Development	164,063	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
LANDS AND HOUSING PORTFOLIO	271,474	526,462	465,498	578,297	922,384	1,009,343
Ministry of Lands and Housing	75,373	399,234	325,021	406,756	694,594	749,335
Seychelles Infrastructure Agency	180,219	108,844	122,444	151,917	207,981	240,199
Planning Authority	15,883	18,384	18,034	19,624	19,809	19,809
LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO	107,823	140,024	132,341	151,506	147,456	150,616
Ministry of Local Government and Community Affairs	107,823	140,024	132,341	151,506	147,456	150,616
HEALTH PORTFOLIO	1,254,717	1,387,500	1,353,554	1,412,302	1,623,411	1,788,135
Ministry of Health	76,498	106,307	95,824	121,542	109,595	112,635
Health Care Agency	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019
Public Health Authority	61,256	79,609	77,925	83,409	81,442	83,472
Seychelles Nurses and Midwives Council	1,314	1,752	1,502	1,421	1,431	1,441
Health Professional Council	1,118	1,355	1,355	1,418	1,446	1,456
Seychelles Medical and Dental Council	818	979	979	1,253	1,483	1,112
National AIDS Council	3,288	4,001	1,625	-	-	-
FOREIGN AFFAIRS AND TOURISM PORTFOLIO	242,420	331,439	322,617	353,794	360,594	367,736
Department of Foreign Affairs	84,129	129,498	128,334	154,369	149,678	149,266
Department of Tourism	158,291	201,940	194,283	199,425	210,916	218,470
TRANSPORT PORTFOLIO	208,626	232,084	359,585	485,315	317,507	290,574
Ministry of Transport	12,524	41,345	148,031	246,075	64,165	34,225
Seychelles Land Transport Agency	164,356	176,975	197,841	225,124	239,063	242,081
Road Transport Commission	20,362	-	-	-	-	-
Seychelles Maritime Safety Authority	11,384	13,764	13,714	14,116	14,279	14,269
AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO	522,987	584,490	583,071	539,657	557,180	643,329
Department of Agriculture	172,841	147,952	151,411	114,376	111,416	153,623
Department of Climate Change and Environment	91,161	106,333	132,210	99,230	97,297	140,315
Seychelles Energy Commission	5,332	42,764	13,711	20,792	32,268	38,128
Landscape and Waste Management Agency	238,357	270,897	269,597	287,775	298,427	293,542
Seychelles Meteorological Authority	15,297	16,543	16,143	17,484	17,773	17,720
EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO	88,988	118,932	105,392	130,368	139,383	124,626
Department of Employment	32,430	44,784	42,484	45,429	45,855	46,167
Department of Social Affairs	31,104	45,926	36,226	54,875	67,539	52,599
Agency for Social Protection	25,027	27,487	25,947	29,304	25,232	25,094
Social Workers Council	427	736	736	760	756	766

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO	119,109	144,133	142,812	171,812	145,988	141,529
Ministry of Investment, Entrepreneurship and Industry	12,778	16,356	15,656	37,182	22,833	23,012
Enterprise Seychelles Agency	8,545	9,433	9,183	11,613	10,536	10,593
Industrial Estates Authority	51,209	60,474	60,074	57,469	46,782	45,137
Seychelles Bureau of Standards	24,322	29,108	28,908	28,501	33,127	30,129
Seychelles Investment Board	6,503	9,617	9,367	10,377	10,344	10,332
Seychelles Licensing Authority	15,752	19,145	19,623	26,670	22,365	22,326
TOTAL ALLOCATED TO MINISTRIES, DEPARTMENTS AND AGENCIES	6,107,165	7,938,694	7,703,877	8,307,036	8,760,045	8,822,629

PRESIDENT'S OFFICE PORTFOLIO

Office of the President

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	44,033	7,849	30,799	5,385	33,306	33,090
P2:Executive Office	23,499	8,403	15,096	-	22,788	22,988
P3:Cabinet Office	4,232	2,815	1,417	-	4,310	4,313
P4:Office of the Former President	2,237	872	1,365	-	2,230	2,248
Total	74,002	19,940	48,677	5,385	62,634	62,639

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 2022 and 2023

- Implemented electronic Cabinet leading to enhanced efficiency in processing of Cabinet meetings;
- Set up the electronic repository for Cabinet documents;
- Obtained extensive media coverage of all Presidential events and activities by a team of multi-skilled personnel efficiently operating the Press Office; and
- Increased and improved working relationship/connection between the Office and MDAs and the public.

Current Challenges

- Difficulty in striking the right balance between reducing cost and maintaining standards;
- Increase in cost of overseas airfares, fuel and Presidential engagements which impact on the budget allocation; and
- Increase in cost of maintenance of vehicles, which includes vehicles for President's Office and Constitutional Appointees.

Strategic Priorities 2024 to 2026

- Provide direction to ensure Cabinet approval of relevant national policies and legislations;
- Ensure effective planning, implementation and communication of activities of the Office of the President; and
- Ensure efficiency and effectiveness in service delivery.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	69,751	63,314	62,914	74,002	62,634	62,639
Main appropriation	69,751	63,314	62,914	74,002	62,634	62,639
Total	69,751	63,314	62,914	74,002	62,634	62,639

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
State House Entrance Fees	13	18	18	18	18	18
TOTAL	13	18	18	18	18	18

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	44,858	36,991	36,936	44,033	33,306	33,090
P2:Executive Office	16,181	20,707	20,216	23,499	22,788	22,988
P3:Cabinet Office	6,637	3,270	3,465	4,232	4,310	4,313
P4:Office of the Former President	2,074	2,346	2,297	2,237	2,230	2,248
Programme Total	69,751	63,314	62,914	74,002	62,634	62,639
Economic Classification						
CURRENT EXPENDITURE	65,883	62,914	62,914	68,617	62,634	62,639
Compensation of Employees	16,279	19,401	17,865	19,940	20,479	20,484
Wages and Salaries in Cash	16,279	19,401	17,865	19,940	20,479	20,484
Wages and Salaries in Kind	-	150	150	150	150	150
Use of Goods and Services	49,603	43,513	45,049	48,677	42,155	42,155
Office Expenses	12,404	12,150	13,439	13,444	12,496	12,986
Transportation and Travel cost	15,392	9,604	10,054	12,291	11,446	11,634
Maintenance and Repairs	7,490	6,129	7,401	6,937	6,647	6,117
Materials and Supplies	196	85	360	282	263	218
Other uses of Goods and Services	8,430	10,226	10,577	10,679	10,310	10,350
Minor Capital Outlays	5,691	5,169	3,069	4,894	843	699

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	3,868	400	-	5,385	-	-
Non-financial Assets	3,868	400	-	5,385	-	-
<i>Building and Infrastructure</i>	3,868	400	-	5,385	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	69,751	63,314	62,914	74,002	62,634	62,639

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance Management and Administration	Acquisition of Generator	Ensure efficiency and effectiveness in service delivery.	Acquisition of a higher power generator to replace the old one.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	500	-	-
				Total	500	-	-
P1:Governance Management and Administration	National Awards Committee	Ensure efficiency and effectiveness in service delivery.	The National Awards Committee is set by Section 6 of the National Awards Committee Act 2022. Its objective is to administer all matters related to the implementation of the National Awards as set out in the Act.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	128	128	128
				Minor Capital Outlays	-	-	-
				Total	128	128	128

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	44,858	36,991	36,936	44,033	33,306	33,090
Programme Total	44,858	36,991	36,936	44,033	33,306	33,090
Economic Classification						
CURRENT EXPENDITURE	40,990	36,591	36,936	38,648	33,306	33,090
Compensation of Employees	6,408	7,861	7,002	7,849	8,164	8,139
Wages and Salaries in Cash	6,408	7,861	7,002	7,849	8,164	8,139
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	34,582	28,731	29,935	30,799	25,142	24,950
Office Expenses	10,219	9,285	10,495	10,317	9,347	9,815
Transportation and Travel cost	4,227	585	624	271	280	288
Maintenance and Repairs	7,431	6,129	7,399	6,935	6,645	6,115
Materials and Supplies	196	20	265	221	200	153
Other uses of Goods and Services	6,840	7,686	8,227	8,256	7,860	7,925
Minor Capital Outlays	5,668	5,025	2,925	4,799	811	654
CAPITAL EXPENDITURE	3,868	400	-	5,385	-	-
Non-financial Assets	3,868	400	-	5,385	-	-
<i>Building and Infrastructure</i>	3,868	400	-	5,385	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	44,858	36,991	36,936	44,033	33,306	33,090

Programme 2: Executive Office

This purpose of this programme is to fund 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 activities associated with the President's responsibilities as Head of States;
- *Sub-Programme 2 Vice-President Support Services:* Funds all the activities associated with the Vice-President's responsibilities; and
- *Sub-Programme 3: First Lady Support Services:* Funds all the activities associated with the First Lady's responsibilities.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Executive Office						
Outcome	Effective planning, implementation and communication of activities of the Office of the President					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of WhatsApp groups and virtual platforms relevant to events	100%	100%	100%	100%	100%	100%
2. % of progress in compilation of the Handbook	53%	100%	67%	100%	100%	100%
3. Availability of national symbols (national flag and crest) in MDAs	60%	90%	80%	100%	100%	100%
4. % of publications on media of Presidential engagements	100%	90%	100%	100%	100%	100%
5. % of audio/visual content produced according to set standard	100%	60%	100%	80%	80%	80%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Presidential Support Services and Special Events	14,175	18,256	17,425	19,011	18,224	18,425
SP2:Vice President Support Services	2,006	2,451	2,791	3,368	3,443	3,442
SP3:First Lady Support Services	-	-	-	1,121	1,121	1,121
Programme Total	16,181	20,707	20,216	23,499	22,788	22,988
Economic Classification						
CURRENT EXPENDITURE	16,181	20,707	20,216	23,499	22,788	22,988
Compensation of Employees	6,465	7,871	7,348	8,403	8,574	8,604
Wages and Salaries in Cash	6,465	7,871	7,348	8,403	8,574	8,604
Wages and Salaries in Kind	-	20	20	20	20	20
Use of Goods and Services	9,716	12,837	12,868	15,096	14,214	14,384
Office Expenses	2,001	2,562	2,692	2,906	2,923	2,940
Transportation and Travel cost	7,355	8,889	8,950	10,982	10,125	10,301
Maintenance and Repairs	49	-	-	-	-	-
Materials and Supplies	-	63	93	61	63	65
Other uses of Goods and Services	311	1,208	1,018	1,078	1,083	1,059
Minor Capital Outlays	-	95	95	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	16,181	20,707	20,216	23,499	22,788	22,988

Programme 3: Cabinet Office

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

The programme comprises the following sub-programmes:

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

Strategic Objectives 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:Cabinet Office						
Outcome	Improved efficiency and effectiveness in service delivery					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % achievement of Legislative Calendar Targets	30%	30%	50%	50%	75%	75%
2. % of Ministries consistently reporting on implementation of Cabinet decisions	50%	25%	80%	80%	90%	90%
3. % of Policy Staff in MDAs who attended training on policy development	25%	-	50%	-	-	-
4. % of policies to Cabinet following new framework	50%	-	60%	-	-	-
5. Availability of updated information on Boards and high level appointments	Click of a button	Click of a button	Click of a button	Click of a button	Click of a button	Click of a button
6. % of timely appointment of Boards	50%	50%	100%	100%	100%	100%
7. % of timely appointment of high level Officers	50%	75%	100%	100%	100%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Cabinet Office Secretariat	6,637	3,270	3,465	4,232	4,310	4,313
SP2:Constitutional Appointees	-	-	-	-	-	-
Programme Total	6,637	3,270	3,465	4,232	4,310	4,313

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	6,637	3,270	3,465	4,232	4,310	4,313
Compensation of Employees	2,611	2,776	2,622	2,815	2,868	2,868
Wages and Salaries in Cash	2,611	2,776	2,622	2,815	2,868	2,868
Wages and Salaries in Kind	-	130	130	130	130	130
Use of Goods and Services	4,027	493	843	1,417	1,442	1,445
Office Expenses	3	7	7	7	7	7
Transportation and Travel cost	3,790	106	456	1,017	1,019	1,022
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	234	250	250	264	285	285
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	6,637	3,270	3,465	4,232	4,310	4,313

Programme 4: Office of the Former President

The purpose of the programme is to contribute to the development of Seychelles in Environmental conservation, Ocean Governance and the Blue Economy through international advocacy and local actions.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Office of the Former President	2,074	2,346	2,297	2,237	2,230	2,248
Programme Total	2,074	2,346	2,297	2,237	2,230	2,248
Economic Classification						
CURRENT EXPENDITURE	2,074	2,346	2,297	2,237	2,230	2,248
Compensation of Employees	796	893	893	872	872	872
Wages and Salaries in Cash	796	893	893	872	872	872
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,279	1,452	1,403	1,365	1,358	1,377
Office Expenses	181	296	245	214	219	224
Transportation and Travel cost	20	24	24	21	22	23
Maintenance and Repairs	10	-	2	2	2	2
Materials and Supplies	0	2	2	1	1	1
Other uses of Goods and Services	1,045	1,082	1,082	1,082	1,082	1,082
Minor Capital Outlays	23	49	49	45	33	45

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	2,074	2,346	2,297	2,237	2,230	2,248

Public Service Bureau

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,925	8,638	6,037	8,250	21,651	15,172
P2:Public Service Management and Performance	8,863	6,872	1,991	-	7,625	7,452
P3:Quality Assurance and Standards	10,508	1,748	8,760	-	10,609	1,976
Total	42,296	17,258	16,788	8,250	39,885	24,600

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Developed a series of Performance Management Systems (PMS) documents: draft PMS policy, PMS guidelines and performance contracts, core competency framework to go with the performance contract, as well as a Human Resource (HR) practice survey report, monitoring report on PMS implementation, conducted capacity building sessions for the public service on PMS and a train-the-trainer, developed some PMS short courses, provided support to specific organisations and conducted meetings with HR staff;
- Rolled out Performance Management Systems (PMS) and Performance Monitoring and Evaluation (PM&E) tools/guidelines in all MDAs;
- Conducted capacity building training sessions for all Accounting Officers, HR and supervisory level staff, to support Results Based Management (RBM) roll-out across Government;
- Reviewed the PME institutional framework to support RBM roll-out in MDAs; and
- Implemented the new salary structure on 1st April 2023.

Current Challenges

- Inadequate HRM capacity leading to non-compliance with HR procedures/regulations;
- Limited accountability and performance in the public service resulting in non-compliance to HR rules and regulations and ultimately impacting on service delivery;
- Insufficient internal capacity for the Bureau to fulfil its mandate. Shortage of qualified staff locally poses additional recruitment challenges for the Bureau especially in the PM&E area.

- Weak leadership commitment and support in some MDAs, especially in the use of the PM&E; and PMS tools to better manage individual and organizational performance
- Wages paid under goods and services which are not being monitored.

Strategic Priorities 2024 to 2026

- Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance);
- Strengthen accountability and performance of the public service by leading the implementation of RBM through an enabling framework of policy, systems, structures, and tools;
- Support sustainability of the wage bill of budget-dependent entities (across all arms of Government) through alignment of roles, structures, functions, and human resources to their mandates; and
- Strengthen the capacity of the Bureau to deliver on its mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	14,890	34,966	30,176	42,296	39,885	24,600
Main appropriation	14,890	34,966	30,176	42,296	39,885	24,600
Total	14,890	34,966	30,176	42,296	39,885	24,600

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,046	14,046	15,882	22,925	21,651	15,172
P2:Public Service Management and Performance	4,245	7,582	5,110	8,863	7,625	7,452
P3:Quality Assurance and Standards	1,599	13,338	9,184	10,508	10,609	1,976
Programme Total	14,890	34,966	30,176	42,296	39,885	24,600
Economic Classification						
CURRENT EXPENDITURE	14,890	32,466	27,676	34,046	33,135	24,600
Compensation of Employees	11,340	14,504	13,714	17,258	17,893	17,955
Wages and Salaries in Cash	11,340	14,504	13,714	17,258	17,893	17,955
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,550	17,962	13,962	16,788	15,242	6,644
Office Expenses	1,806	1,831	1,827	1,882	1,904	1,902
Transportation and Travel cost	47	244	237	244	245	245
Maintenance and Repairs	438	632	631	498	509	436
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	712	3,539	3,680	5,117	3,559	3,466
Minor Capital Outlays	548	11,716	7,587	9,047	9,025	595

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	2,500	2,500	8,250	6,750	-
Non-financial Assets	-	2,500	2,500	8,250	6,750	-
<i>Building and Infrastructure</i>	-	2,500	2,500	8,250	6,750	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,890	34,966	30,176	42,296	39,885	24,600

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Public Service Management and Performance	Creation of Posts	Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance)	Recruitment of 6 Human Resource Officers, to be re-deployed in MDAs, to assist with the Performance Management System and the digital transformation.	PSIP	-	-	-
				Compensation of Employees	1,680	1,680	1,680
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,680	1,680	1,680

5. Programme Performance

Programme 1: Governance Management and Administration

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

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 PSB 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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Administration and Human Resource Management	7,643	11,961	14,018	20,819	19,490	13,065
SP2: Public Sector Commission	1,403	2,085	1,864	2,106	2,161	2,106
Programme Total	9,046	14,046	15,882	22,925	21,651	15,172
Economic Classification						
CURRENT EXPENDITURE	9,046	11,546	13,382	14,675	14,901	15,172
Compensation of Employees	5,941	8,135	7,465	8,638	8,920	8,994
Wages and Salaries in Cash	5,941	8,135	7,465	8,638	8,920	8,994
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,105	3,410	5,916	6,037	5,982	6,178
Office Expenses	1,601	1,573	1,569	1,595	1,610	1,608
Transportation and Travel cost	47	244	237	244	245	245
Maintenance and Repairs	438	632	631	498	509	436
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	614	876	3,383	3,407	3,382	3,298
Minor Capital Outlays	405	85	96	293	236	591
CAPITAL EXPENDITURE	-	2,500	2,500	8,250	6,750	-
Non-financial Assets	-	2,500	2,500	8,250	6,750	-
<i>Building and Infrastructure</i>	-	2,500	2,500	8,250	6,750	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,046	14,046	15,882	22,925	21,651	15,172

Programme 2: Public Service Management and Performance

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Public Service Management and Performance						
Outcome	Improved performance and service delivery in budget-dependent entities					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of budget-dependent entities compliant with human resource and financial legislations and Administrative Orders.	N/A	51%	51%	60%	66%	70%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of budget-dependent entities non-compliant to HR rules and regulations	N/A	51%	51%	45%	40%	30%
2. % of budget-dependent entities non-compliant in submission and computation of employee benefits	N/A	62%	62%	50%	40%	30%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Public Service Management and Performance	4,245	7,582	5,110	8,863	7,625	7,452
Programme Total	4,245	7,582	5,110	8,863	7,625	7,452
Economic Classification						
CURRENT EXPENDITURE	4,245	7,582	5,110	8,863	7,625	7,452
Compensation of Employees	3,915	4,702	4,602	6,872	7,113	7,068
Wages and Salaries in Cash	3,915	4,702	4,602	6,872	7,113	7,068
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	331	2,880	508	1,991	512	384
Office Expenses	123	175	175	207	214	214
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	98	2,637	271	1,690	166	168
Minor Capital Outlays	110	68	61	94	132	3
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	4,245	7,582	5,110	8,863	7,625	7,452

Programme 3: Quality Assurance and Standards

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3:Quality Assurance and Standards						
Outcome	A public service with a sustainable wage bill					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of organisations that are within their allocated MBE budget	N/A	100%	100%	100%	100%	100%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of Budget-dependent entities (MDAs) in compliance with Remuneration Frameworks	N/A	100%	100%	100%	100%	100%
2. % of organisations compliant with their approved establishment.	N/A	100%	100%	100%	100%	100%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Quality Assurance and Standards	1,599	13,338	9,184	10,508	10,609	1,976
Programme Total	1,599	13,338	9,184	10,508	10,609	1,976
Economic Classification						
CURRENT EXPENDITURE	1,599	13,338	9,184	10,508	10,609	1,976
Compensation of Employees	1,484	1,667	1,647	1,748	1,860	1,894
Wages and Salaries in Cash	1,484	1,667	1,647	1,748	1,860	1,894
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	115	11,671	7,537	8,760	8,749	82
Office Expenses	82	83	83	80	81	81
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	26	26	20	10	-
Minor Capital Outlays	33	11,563	7,429	8,660	8,658	1
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	1,599	13,338	9,184	10,508	10,609	1,976

The Attorney General's Chambers

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,886	4,945	17,942	-	20,230	21,021
P2:Legal Drafting and Law Revision	5,750	5,425	325	-	5,780	5,780
P3:Prosecution, Litigation, Advisory and Notarial Services	15,416	15,416	-	-	15,451	15,451
Total	44,052	25,786	18,267	-	41,461	42,252

2. Strategic Overview of Entity

Mandate

The mandate of the Attorney General's Chambers is provided under Article 76 of the Constitution of the Republic of Seychelles 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 until end of April 2023, when the Law Commission Act came into operation, it was the official body that publishes the laws of Seychelles.

Major Achievements in 2022 and 2023

- Instituted criminal proceedings from dockets submitted by enforcement agencies, especially the Seychelles Police Force;
- Drafted the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- Prepared and drafted most of the notarial documents involving the Republic, attested and submitted for registration;
- Improved the quality of legal advice provided to the Ministries, Departments and Agencies (MDAs);
- Ensured representation of the Government in constitutional and civil matters before the courts, including some high-profile litigation in which the Attorney General and his officers were able to obtain good results for the Government;
- Processed and settled a large number of claims for damages and assisted in the settling of other claims generally;
- The Anti-Money Laundering and International Co-operation Section of the Office continued to build capacity and to undertake a wide-range of MLA-related work;
- The online publication of the Official Gazette continued to be undertaken regularly and continued to run smoothly; and
- Dealt with conveyancing/notarial works more efficiently and promptly.

Current Challenges

- Inability to promptly deal with the provision of all the legal services that Government requires due to not having a full complement of staff in post. This has also hindered the ability to clear the backlog of criminal cases; and
- Substantial delays in the drafting of Bills and the provision of legal advice upon request due to difficulty in recruitment and retention of skilled and experienced professional staff;

Strategic Priorities 2024 to 2026

- Improve efficiency, quality and turnaround time in relation to the provision of legal advice and the drafting of legislation, in dealing with criminal cases and claims against Government, and in dealing with notarial works;
- Improve efficiency through implementation of case management system, together with shared folders or SharePoint-based system for the office generally;
- Restructure the organisation to ensure greater efficiencies and that the needs of Government are met by:
 - separating the Civil Litigation and Legal Advisory Unit into separate sections, each headed by a Principal State Counsel;
 - Setting a Policy, Law Reform and Research cell to assist all Government MDAs with regard to the reform of the laws that they administer and the preparation of the Government Legislative Calendar; and
 - Promoting specialisation of Counsels in units.
- Improve the Gazette website to increase its capacity (as at present it can maintain contents for a maximum of 5 years only).
- Ensure productivity and effective service delivery through the implementation of policies, procedures and guidelines and capacity development of staff.
- Establish an internal training scheme for Public Prosecutors and provide a scheme for overseas training of legal draftsmen so as to improve the efficiency and quality of legislative drafting.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	32,423	39,664	39,984	44,052	41,461	42,252
Main appropriation	32,423	39,664	39,984	44,052	41,461	42,252
Total	32,423	39,664	39,984	44,052	41,461	42,252

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of laws of Seychelles	165	-	-	-	-	-
Gazette Fees	1,241	639	808	1,000	1,000	1,000
TOTAL	1,406	639	808	1,000	1,000	1,000

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	17,260	17,749	20,488	22,886	20,230	21,021
P2:Legal Drafting and Law Revision	3,860	6,231	5,293	5,750	5,780	5,780
P3:Prosecution, Litigation, Advisory and Notarial Services	11,303	15,685	14,204	15,416	15,451	15,451
Programme Total	32,423	39,664	39,984	44,052	41,461	42,252
Economic Classification						
CURRENT EXPENDITURE	32,423	39,664	39,984	44,052	41,461	42,252
Compensation of Employees	18,276	26,410	23,336	25,786	25,871	25,871
Wages and Salaries in Cash	18,276	26,410	23,336	25,786	25,871	25,871
Wages and Salaries in Kind	1,571	2,484	1,998	2,675	2,675	2,675
Use of Goods and Services	14,147	13,255	16,648	18,267	15,590	16,381
Office Expenses	1,486	2,039	1,845	1,827	1,795	1,847
Transportation and Travel cost	777	520	870	784	783	783
Maintenance and Repairs	388	215	270	312	308	308
Materials and Supplies	-	4	4	-	-	-
Other uses of Goods and Services	9,490	7,804	10,254	12,447	9,792	10,584
Minor Capital Outlays	435	188	1,407	222	237	184
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	32,423	39,664	39,984	44,052	41,461	42,252

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3:Prosecution, Litigation, Advisory and Notarial Services	Creation of Post	Setting a Policy, Law Reform and Research cell to assist all Government MDAs with regard to the reform of the laws that they administer and the preparation of the Government Legislative Calendar;	Recruitment of a Principal State Counsel to head the new Policy, Law Reform and Research Unit. Other costs associated with the creation of this post: • Provision of housing • Acquisition of furniture and IT equipment	PSIP	-	-	-
				Compensation of Employees	694	694	694
				Goods and Services	204	204	204
				Minor Capital Outlays	32	-	-
				Total	930	898	898

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	17,260	17,749	20,488	22,886	20,230	21,021
Programme Total	17,260	17,749	20,488	22,886	20,230	21,021
Economic Classification						
CURRENT EXPENDITURE	17,260	17,749	20,488	22,886	20,230	21,021
Compensation of Employees	3,548	5,019	4,310	4,945	4,965	4,965
Wages and Salaries in Cash	3,548	5,019	4,310	4,945	4,965	4,965
Wages and Salaries in Kind	1,571	2,484	1,998	2,675	2,675	2,675
Use of Goods and Services	13,712	12,730	16,178	17,942	15,265	16,056
Office Expenses	1,357	1,839	1,744	1,827	1,795	1,847
Transportation and Travel cost	777	520	870	784	783	783
Maintenance and Repairs	388	215	270	312	308	308
Materials and Supplies	-	4	4	-	-	-
Other uses of Goods and Services	9,184	7,479	9,885	12,122	9,467	10,259
Minor Capital Outlays	435	188	1,407	222	237	184
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	17,260	17,749	20,488	22,886	20,230	21,021

Programme 2: Legal Drafting and Law Revision

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Legal Drafting and Law Revision						
Outcome	Timely drafting and revision of Bills and Subsidiary instruments					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of statutory instruments published in relation to the proposals received	80%	70%	80%	80%	80%	80%
2. % of bills published in relation to the total proposals approved by Cabinet	70%	60%	70%	70%	80%	80%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Legal Drafting and Law Revision	3,860	6,231	5,293	5,750	5,780	5,780
Programme Total	3,860	6,231	5,293	5,750	5,780	5,780
Economic Classification						
CURRENT EXPENDITURE	3,860	6,231	5,293	5,750	5,780	5,780
Compensation of Employees	3,426	5,706	4,822	5,425	5,455	5,455
Wages and Salaries in Cash	3,426	5,706	4,822	5,425	5,455	5,455
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	435	525	470	325	325	325
Office Expenses	129	200	101	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	306	325	369	325	325	325
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	3,860	6,231	5,293	5,750	5,780	5,780

Programme 3: Prosecution, Litigation, Advisory and Notarial Services

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Prosecution, Litigation, Advisory and Notarial Services						
Outcome	Efficient and prompt disposal of criminal and civil cases					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of criminal and civil cases disposed of per year	75%	30%	70%	70%	70%	70%
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	25%	70%	30%	30%	30%	30%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Prosecution, Litigation, Advisory and Notarial Services	11,303	15,685	14,204	15,416	15,451	15,451
Programme Total	11,303	15,685	14,204	15,416	15,451	15,451
Economic Classification						
CURRENT EXPENDITURE	11,303	15,685	14,204	15,416	15,451	15,451
Compensation of Employees	11,303	15,685	14,204	15,416	15,451	15,451
Wages and Salaries in Cash	11,303	15,685	14,204	15,416	15,451	15,451
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	-	-	-	-	-	-
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	11,303	15,685	14,204	15,416	15,451	15,451

Registration Division

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,844	7,151	5,693	-	10,481	10,221
P2:Registration Services	7,853	7,221	633	-	8,120	8,140
Total	20,697	14,372	6,326	-	18,601	18,361

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. The nature of these functions necessitate the need for continuous effort to provide good and timely services to its clients, including the public, non-governmental organisations, industries and businesses.

Major Achievements in 2022 and 2023

- Completed moving of the companies and intellectual properties registrations into the new office premises on the ground floor of Independence House (ex-Air Seychelles office);
- The digitisation project of 'Lot 2' is at 80% completion, where records under the Mortgage and Registration Act are being treated, restored and scanned. Upon completion of this project, all these records will be accessible electronically;
- The records/documents in Project 'Lot 1' is currently being scanned and is at 22% completion. The Division and relevant stakeholders are now having access to the scanned copies of the files and other records thus facilitating access to information and documents and easing the registration process and other related services;
- Recorded and increase in revenue collection resulting from the amendments in the Companies Act, Mortgage and Registration Act and the Land Registration Act;
- Launched the Land Registration Project (LRP) in partnership with the Ministry of Lands and Housing;
- Embarked on the final stage of launching the e-registration systems for the online services for the registration of business names, companies and association; and
- Secure an office located in the Pension Fund Complex at Grand Anse Praslin to service both Praslin and La Digue, as part of the Government's measures to decentralise services.

Current Challenges

- Delayed processing time for registration of land documents;
- Lack of human and other resources to deliver efficiently on the Division's mandate;
- The impacts of certain national projects being implemented by other MDAs affects the Division's budget and resources; and
- Limited resources for capacity building in the Intellectual Property Section, which has become onerous since the joining of the African Regional Intellectual Property Organization (ARIPO).

Strategic Priorities 2024 to 2026

- Improve service delivery efficiency, through more effective means, which include the digitisation and decentralisation of the registration systems and services, that consequently would enhance customer satisfaction and the ability to deliver higher standard of services to the public, governmental organisations, industries and businesses;
- Strengthen the capacity of the Division to better deliver on its mandate, through capacity building both locally and internationally, by implementing best modern practices relating to the functions falling under its purview;
- Obtain a more conducive working environment and facilities in an effort to improve the working conditions of the staff and clients' service facilities, to increase employee productivity and service delivery;
- Complete the review and implementation of legal instruments and ensure that stakeholders are in compliance with the legal obligations.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	13,165	19,821	19,021	20,697	18,601	18,361
Main appropriation	13,165	19,821	19,021	20,697	18,601	18,361
Total	13,165	19,821	19,021	20,697	18,601	18,361

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Stamp Duty	73,127	117,218	115,718	127,737	127,410	137,795
Trade Marks	2,797	6,530	4,676	4,500	4,500	4,500
Company Registration Fees	5,106	3,744	6,204	8,130	8,130	8,130
Mortgage Registration Fees	2,220	1,056	1,837	2,000	2,000	2,000
Land Adjuration Fees	11	5	5	5	5	5
Sanction Fees/Processing Fees	-	-	1	-	-	-
TOTAL	83,260	128,554	128,442	142,372	142,045	152,430

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,626	11,197	11,585	12,844	10,481	10,221
P2:Registration Services	6,540	8,624	7,436	7,853	8,120	8,140
Programme Total	13,165	19,821	19,021	20,697	18,601	18,361

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	13,165	19,821	19,021	20,697	18,601	18,361
Compensation of Employees	9,880	14,525	12,279	14,372	14,544	14,544
Wages and Salaries in Cash	9,880	14,525	12,279	14,372	14,544	14,544
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,285	5,296	6,742	6,326	4,056	3,816
Office Expenses	1,623	1,620	1,961	1,975	1,903	1,933
Transportation and Travel cost	129	228	592	599	658	643
Maintenance and Repairs	151	191	151	165	165	165
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,259	3,059	3,665	3,542	1,154	914
Minor Capital Outlays	122	199	374	45	177	162
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	13,165	19,821	19,021	20,697	18,601	18,361

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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,626	11,197	11,585	12,844	10,481	10,221
Programme Total	6,626	11,197	11,585	12,844	10,481	10,221
Economic Classification						
CURRENT EXPENDITURE	6,626	11,197	11,585	12,844	10,481	10,221
Compensation of Employees	4,204	6,775	5,892	7,151	7,119	7,119
Wages and Salaries in Cash	4,204	6,775	5,892	7,151	7,119	7,119
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,421	4,422	5,693	5,693	3,362	3,102
Office Expenses	1,128	1,131	1,472	1,420	1,383	1,383
Transportation and Travel cost	109	198	562	562	615	610
Maintenance and Repairs	149	135	95	165	165	165
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,032	2,914	3,520	3,501	1,113	873
Minor Capital Outlays	4	45	45	45	85	70

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	6,626	11,197	11,585	12,844	10,481	10,221

Programme 2: Registration Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Registration Services						
Outcome	Efficient delivery of registration services					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Customer satisfaction survey/rating	N/A	N/A	N/A	> 50%	> 50%	> 50%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Average time taken to register business names (after receipt of payment)	20 mins	20 mins	20 mins	15 mins	15 mins	15 mins
2. Average time taken for incorporation of a company (after receipt of payment)	1 hour	1 hour	1 hour	30 mins	30 mins	30 mins
3. Average time taken for land registration (after receipt of payment)	15 days	15 days	15 days	15 days	15 days	15 days
4. % of clients accessing the online system (registrations done v/s search conducted)	50%	50%	50%	50%	75%	80%
5. Number of sensitisation on the role of the Registration Division	Launching of website/ Open Day	Ongoing process due to unforeseen circumstances	National Day Expo/ Working Visit/ Open Day/ Launching of website	5 Sensitisation session per year	5 Sensitisation session per year	5 Sensitisation session per year

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Registration Services	6,540	8,624	7,436	7,853	8,120	8,140
Programme Total	6,540	8,624	7,436	7,853	8,120	8,140
Economic Classification						
CURRENT EXPENDITURE	6,540	8,624	7,436	7,853	8,120	8,140
Compensation of Employees	5,676	7,750	6,387	7,221	7,425	7,425
Wages and Salaries in Cash	5,676	7,750	6,387	7,221	7,425	7,425
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	863	874	1,049	633	694	714
Office Expenses	495	489	489	555	520	550
Transportation and Travel cost	20	31	31	38	43	33
Maintenance and Repairs	2	56	56	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	228	145	145	40	40	40
Minor Capital Outlays	118	154	329	-	92	92
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	6,540	8,624	7,436	7,853	8,120	8,140

Department of Defence

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	129,561	95,767	29,828	3,965	139,578	134,138
P2:Deterrence Surveillance and Response	239,458	95,095	118,588	25,776	221,544	236,141
Total	369,020	190,862	148,416	29,741	361,123	370,279

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 2022 and 2023

- Intensified maritime and aerial surveillance patrols and undertook targeted operations to deter, detect and intercept those engaged in maritime piracy, illegal, unreported unregulated (IUU) fishing, narcotic trafficking, and assisted local agencies such as Seychelles Fishing Authority (SFA) with their local and regional fisheries patrols;
- Supported Seychelles Maritime Safety Authority (SMSA) and the Police by participating actively in the co-ordination and response to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within Seychelles Search and Rescue Region (SRR), as well as contributing to ensure safety and security at major maritime related events;
- Contributed to SDF'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); and
- Increased inshore patrols resulted in substantial reduction of maritime accidents, unruly behaviour and illegal activities within the port limits and coastal waters.

Current Challenges

- Increased and complexity of illegal activities in view of the vast area of operations; and
- Lack of adequate capacity to fully deliver on the Seychelles Defence Forces' mandate

Strategic Priorities 2024 to 2026

- Reduce the number and types of illegal activities within the area of operations, through intensification of patrol, modernisation of operations and obligatory maintenance of assets; and
- Strengthen the internal capacity of SDF to fully deliver on its mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	334,630	455,238	447,890	369,020	361,123	370,279
Main appropriation	334,630	455,238	447,890	369,020	361,123	370,279
Total	334,630	455,238	447,890	369,020	361,123	370,279

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Provision of Security Services	613	500	500	500	500	500
TOTAL	613	500	500	500	500	500

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Policy and Management	129,663	116,599	114,465	129,561	139,578	134,138
P2:Deterrence Surveillance and Response	204,968	338,639	333,425	239,458	221,544	236,141
Programme Total	334,630	455,238	447,890	369,020	361,123	370,279
Economic Classification						
CURRENT EXPENDITURE	309,340	318,635	318,635	339,278	334,164	335,359
Compensation of Employees	165,222	189,010	184,710	190,862	195,860	191,864
Wages and Salaries in Cash	165,222	189,010	184,710	190,862	195,860	191,864
Wages and Salaries in Kind	2,518	2,925	2,742	2,371	2,371	2,371
Use of Goods and Services	144,118	129,626	133,926	148,416	138,304	143,494
Office Expenses	24,373	22,191	23,896	23,749	24,661	23,746
Transportation and Travel cost	27,690	24,067	26,645	27,187	30,853	29,244
Maintenance and Repairs	44,443	42,599	42,043	46,244	40,748	49,980
Materials and Supplies	22,937	23,180	23,146	23,033	23,248	23,117
Other uses of Goods and Services	15,184	13,668	13,944	14,179	14,071	14,027
Minor Capital Outlays	6,971	995	1,509	1,653	2,352	1,010
Grants	-	-	-	10,001	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	25,290	136,602	129,255	29,741	26,959	34,920
Non-financial Assets	25,290	136,602	129,255	29,741	26,959	34,920
<i>Building and Infrastructure</i>	20,729	30,651	30,651	17,932	10,773	20,000
<i>Machinery and Equipment</i>	-	93,662	87,167	-	1,500	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	4,562	12,289	11,437	11,809	14,686	14,920
Total	334,630	455,238	447,890	369,020	361,123	370,279

4. Programme Performance

Programme 1: Policy and Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Defence Administration and Planning*: Provides the leadership, administration and planning function of the SDF together with other centralised functions and services, including maintaining the SDF's strategic relationships internationally and locally. The sub-programme manages the SDF's human resources, including recruitment, selection and record management; management of weapon logistics and transportation and undertaking disciplinary action and prosecution. In addition, the sub-programme manages the Military Police, National Intelligence, Headquarter support and the operation of the SDF 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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Defence Administration and Planning	98,309	89,298	90,797	102,370	110,317	105,020
SP2:Military Training and Seychelles Defence Academy	31,354	27,301	23,668	27,191	29,262	29,118
Programme Total	129,663	116,599	114,465	129,561	139,578	134,138
Economic Classification						
CURRENT EXPENDITURE	108,934	114,118	111,659	125,596	131,333	124,506
Compensation of Employees	76,089	84,651	80,351	95,767	99,898	95,117
Wages and Salaries in Cash	76,089	84,651	80,351	95,767	99,898	95,117
Wages and Salaries in Kind	2,518	2,925	2,575	2,371	2,371	2,371

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	32,845	29,467	31,308	29,828	31,434	29,388
Office Expenses	9,190	8,171	9,018	9,018	9,930	9,015
Transportation and Travel cost	3,663	3,067	4,017	3,445	3,517	3,400
Maintenance and Repairs	3,688	3,189	3,021	2,751	2,706	2,706
Materials and Supplies	8,362	8,493	8,493	8,381	8,503	8,262
Other uses of Goods and Services	3,873	3,028	3,231	3,176	3,055	3,025
Minor Capital Outlays	1,550	595	954	686	1,352	610
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	20,729	2,481	2,806	3,965	8,246	9,632
Non-financial Assets	20,729	2,481	2,806	3,965	8,246	9,632
<i>Building and Infrastructure</i>	20,729	2,481	2,806	3,965	8,246	9,632
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	129,663	116,599	114,465	129,561	139,578	134,138

Programme 2: Deterrence Surveillance and Response

The purpose 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.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Maritime Operations	104,782	235,117	228,968	142,493	124,377	133,134
SP2:Air Operations	64,917	64,083	65,084	61,685	61,833	64,105
SP3:Service Support and Specialised Services	35,268	39,438	39,372	35,281	35,335	38,902
Programme Total	204,968	338,639	333,425	239,458	221,544	236,141
Economic Classification						
CURRENT EXPENDITURE	200,406	204,517	206,976	213,682	202,831	210,853
Compensation of Employees	89,133	104,359	104,359	95,095	95,961	96,747
Wages and Salaries in Cash	89,133	104,359	104,359	95,095	95,961	96,747
Wages and Salaries in Kind	-	-	167	-	-	-
Use of Goods and Services	111,273	100,158	102,617	118,588	106,870	114,106
Office Expenses	15,183	14,021	14,879	14,731	14,731	14,731
Transportation and Travel cost	24,027	21,000	22,628	23,742	27,336	25,844
Maintenance and Repairs	40,755	39,410	39,022	43,493	38,042	47,274
Materials and Supplies	14,575	14,687	14,653	14,652	14,745	14,855
Other uses of Goods and Services	11,312	10,641	10,714	11,002	11,016	11,002
Minor Capital Outlays	5,421	400	555	967	1,000	400
Grants	-	-	-	10,001	-	-
CAPITAL EXPENDITURE	4,562	134,121	126,449	25,776	18,713	25,288
Non-financial Assets	4,562	134,121	126,449	25,776	18,713	25,288
<i>Building and Infrastructure</i>	-	28,170	27,845	13,967	2,528	10,368
<i>Machinery and Equipment</i>	-	93,662	87,167	-	1,500	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	4,562	12,289	11,437	11,809	14,686	14,920
Total	204,968	338,639	333,425	239,458	221,544	236,141

Seychelles Intelligence Service

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,951	5,145	4,806	-	10,016	9,801
P2:Operations and Technical Security Support	7,550	5,799	1,751	-	7,594	7,605
P3:External Affairs, Research and Liaison	3,145	2,457	688	-	3,166	3,161
Total	20,646	13,401	7,245	-	20,777	20,567

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Contributed in the fight against crime and towards National Security;
- Improved joint Agency co-operation as part of our mandate to co-ordinate intelligence;
- Contributed successfully to intelligence-based operations, local, continental and international;
- Improved stringent control of administrative and finance procedures and guidelines;
- Increased partnership with regional, continental and international intelligence partners, including Memorandum of Understanding for joint co-operation;
- Increased participation, representations and visibility in intelligence community forum at continental (Committee of Intelligence and Security Services of Africa (CISSA)) and regional-SADC Chief of Security and Intelligence;
- Increased information sharing, capacity building at regional and continental level; and
- Increased positive pre-emptive actions against external threats.

Current Challenges

- Inadequate office space for operation rooms and information technology capabilities causing inability for timely recruitment of specialised personnel that were "on freeze" and are still impacting on acquisition of equipment;
- Access to specific intelligence training locally and that impact on access to finance for logistics;
- Limited funds for representation of SIS at important regional and continental forums and joint operations, domestic or foreign;
- Lack of understanding or stereotype perception of "intelligence" is impacting on the overall understanding, acceptance and support of the Service, which in turn impact on the overall ability to deliver on its outcomes; and
- Limited funds to acquire equipment, which creates difficulty in SIS operations.

Strategic Priorities 2024 to 2026

- Strengthen the SIS capacity to effectively deliver on its mandate;
- Continue to develop international and regional partnerships, so that well-established parties assist in training, technical expertise, procurement of equipment and provision of timely information; and
- Promote and maintain a high standard security of the Seychelles, in comparable to standards -of other International and Regional counterparts;

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,071	19,376	18,666	20,646	20,777	20,567
Main appropriation	13,071	19,376	18,666	20,646	20,777	20,567
Total	13,071	19,376	18,666	20,646	20,777	20,567

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	6,462	7,931	8,695	9,951	10,016	9,801
P2:Operations and Technical Security Support	6,609	11,445	9,971	7,550	7,594	7,605
P3:External Affairs, Research and Liaison	-	-	-	3,145	3,166	3,161
Programme Total	13,071	19,376	18,666	20,646	20,777	20,567
Economic Classification						
CURRENT EXPENDITURE	13,071	19,376	18,666	20,646	20,777	20,567
Compensation of Employees	6,953	13,394	11,920	13,401	13,491	13,481
Wages and Salaries in Cash	6,953	13,394	11,920	13,401	13,491	13,481
Wages and Salaries in Kind	-	-	-	240	240	240
Use of Goods and Services	6,117	5,982	6,746	7,245	7,286	7,086
Office Expenses	830	1,001	995	1,005	1,002	1,005
Transportation and Travel cost	750	639	639	884	835	835
Maintenance and Repairs	122	144	204	178	173	173
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,237	4,100	4,659	4,838	5,036	4,833
Minor Capital Outlays	178	99	249	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	13,071	19,376	18,666	20,646	20,777	20,567

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Software License fees	Strengthen the SIS capacity to effectively deliver on its mandate;	To enhance mechanism for detecting threats to protect the National Security.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	169	169	169
				Minor Capital Outlays	-	-	-
				Total	169	169	169
P3:External Affairs, Research and Liaison	Membership to the Committee of Intelligence and Security Services of Africa (CISSA)	Promote and maintain a high standard security of the Seychelles, in comparable to standards -of other International and Regional counterparts;	Annual subscription fee for membership to the Committee of Intelligence and Security Services of Africa (CISSA), joined in 2023.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	404	404	404
				Minor Capital Outlays	-	-	-
				Total	404	404	404

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,462	7,931	8,695	9,951	10,016	9,801
Programme Total	6,462	7,931	8,695	9,951	10,016	9,801
Economic Classification						
CURRENT EXPENDITURE	6,462	7,931	8,695	9,951	10,016	9,801
Compensation of Employees	2,491	3,705	3,705	5,145	5,172	5,162
Wages and Salaries in Cash	2,491	3,705	3,705	5,145	5,172	5,162
Wages and Salaries in Kind	0	-	-	240	240	240
Use of Goods and Services	3,970	4,226	4,990	4,806	4,844	4,638
Office Expenses	611	952	946	925	922	925
Transportation and Travel cost	65	152	152	179	130	130
Maintenance and Repairs	78	144	204	178	173	173
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,037	2,881	3,440	3,185	3,379	3,170
Minor Capital Outlays	178	99	249	100	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	6,462	7,931	8,695	9,951	10,016	9,801

Programme 2: Operations and Technical Security Support

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Operations and Technical Security Support	6,609	11,445	9,971	7,550	7,594	7,605
Programme Total	6,609	11,445	9,971	7,550	7,594	7,605
Economic Classification						
CURRENT EXPENDITURE	6,609	11,445	9,971	7,550	7,594	7,605
Compensation of Employees	4,462	9,690	8,216	5,799	5,841	5,851
Wages and Salaries in Cash	4,462	9,690	8,216	5,799	5,841	5,851
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,147	1,756	1,756	1,751	1,753	1,754
Office Expenses	218	50	50	40	40	40
Transportation and Travel cost	684	487	487	500	500	500
Maintenance and Repairs	44	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,200	1,219	1,219	1,211	1,213	1,214
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	6,609	11,445	9,971	7,550	7,594	7,605

Programme 3: External Affairs, Research and Liaison

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

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:External Affairs, Research and Liaison	-	-	-	3,145	3,166	3,161
Programme Total	-	-	-	3,145	3,166	3,161
Economic Classification						
CURRENT EXPENDITURE	-	-	-	3,145	3,166	3,161
Compensation of Employees	-	-	-	2,457	2,477	2,467
Wages and Salaries in Cash	-	-	-	2,457	2,477	2,467
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	688	689	693
Office Expenses	-	-	-	40	40	40
Transportation and Travel cost	-	-	-	205	205	205
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	443	444	448
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	-	-	-	3,145	3,166	3,161

Office of the Mayor of Victoria

1. Budget Summary

Consolidated Position	2024				2025	2026
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Mayoral Services	3,928	1,497	2,431	-	3,961	3,946
Total	3,928	1,497	2,431	-	3,961	3,946

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Honorable Sathya Naidu was elected as the Vice President of Young Elected Official for the Eastern Africa Region of the United Cities and Local Government of Africa (UCLGAFRICA);
- Signed Twinning Agreements with Petit Caux, France and Rostov-on-Don, Russia;
- Received a consignment of masks and protective suits as donation from the City of Nanjing, China;
- Organised the National Celebrations activities, which included the flag raising ceremony on the occasion of Constitution Day and the military parade in Victoria for the Independence Day;
- Signed the Alliance Agreement of Cities for Tuna Sustainability and became a member of the Bermeo Tuna World Capital based in Spain;
- The city of Victoria was elected as a member of the World Tourism Cities Federation' (WTCF) Third Council;
- Secured sponsorship for a flying chair from the Chinese embassy, for Paradis des Enfants Entertainment Limited (2022);
- Purchased new bumper cars for Paradis des Enfants Entertainment Limited (2022);
- Drafted an Emergency Response Plan for Victoria;
- Became an active member of the Victoria Waterfront Development;
- Organised exchange visits in France between La Digue and Petit Caux, France leading to exchanges of cultural, educational, culinary, tourism, early childhood and sports development;and
- Hosted a delegation of visitors from Rostov-on Don, Russia, which resulted in Seychelles benefiting from the services of a Russian boxing coach.

Current Challenges

- Inability to control the number of rodents in order to keep Victoria in a safe and healthy environment, even though Victoria is a clean city; and
- Delays by some tenants in paying their monthly rental.

Strategic Priorities 2024 to 2026

- Liaise with the Ministry of Local Government regarding twinning programme between various districts and foreign cities;
- Finalise the amendment of the Constitution of the Association of the Districts of Victoria (ADV), which will act as a support to the Office of the Mayor of Victoria in national and international affairs;
- Implement the marketing strategy for Paradis des Enfants in order to generate more funds;
- Promote Victoria as the creole capital of the world and look at how best to promote Victoria's cultural heritage;
- Maintain good relations with organisations such as United Cities and Local Government Africa (UCLG Africa), Association des Villes et Collectivité de l'Océan Indien (AVCOI), Association des Maires Francophone (AIMF), World Tourism Cities Federation (WTCF) in order to promote Victoria as the world 's smallest capital; and
- Relook at the landscaping and beautification of Victoria.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6,397	6,923	6,473	3,928	3,961	3,946
Main appropriation	6,397	6,923	6,473	3,928	3,961	3,946
Total	6,397	6,923	6,473	3,928	3,961	3,946

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rental of Kiosks	12	-	18	18	18	18
Long Term Lease	64	-	96	96	96	96
TOTAL	76	-	114	114	114	114

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Mayoral Services	6,397	6,923	6,473	3,928	3,961	3,946
Programme Total	6,397	6,923	6,473	3,928	3,961	3,946

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	6,052	6,723	6,273	3,928	3,961	3,946
Compensation of Employees	1,223	1,380	930	1,497	1,520	1,505
Wages and Salaries in Cash	1,223	1,380	930	1,497	1,520	1,505
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,829	5,343	5,343	2,431	2,441	2,441
Office Expenses	337	359	359	425	433	433
Transportation and Travel cost	42	212	216	211	212	212
Maintenance and Repairs	61	92	89	93	93	93
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,380	3,680	3,680	702	703	703
Minor Capital Outlays	1,009	1,000	1,000	1,000	1,000	1,000
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	345	200	200	-	-	-
Non-financial Assets	345	200	200	-	-	-
<i>Building and Infrastructure</i>	-	200	200	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	345	-	-	-	-	-
Total	6,397	6,923	6,473	3,928	3,961	3,946

4. Programme Performance

Programme 1: Mayoral Services

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Mayoral Services						
Outcome	1. Increased exposure of locals to other cultures 2. Increased entertainment events in Victoria					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of Twinning Agreements signed	Renewal 12 New 3	Renewal 0 New 2	Renewal 12 New 1	Renewal 08 New 4	Renewal 4 New 2	Renewal 4 New 2
2. Number of entertainment events in Victoria	19	2	12	12	12	12

Seychelles National Institute for Culture, Heritage and the Arts

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	20,071	13,267	6,805	-	20,343	20,401
P2:Development and Promotion of the Creole Language	6,088	3,358	2,730	-	6,372	6,172
P3:Development of Arts and Crafts	14,809	8,781	6,028	-	23,850	15,340
P4:Development, Promotion, Research and Preservation of Heritage Assets	23,813	5,170	7,193	11,450	17,412	16,794
P5:Development and Promotion of the Creative Industry	21,910	8,542	13,368	-	22,396	22,708
P6:Conservation Research and Access to Cultural Information	60,312	18,021	15,891	26,400	75,230	52,903
Total	147,002	57,138	52,015	37,850	165,603	134,318

2. Strategic Overview of Entity

Mandate

The Seychelles National Institute for Culture, Heritage and the Arts is an institution of policy making on culture, heritage and the arts. The Culture Institute also co-ordinates the advancement, promotion, preservation and strengthening of the cultural values and identity of the Seychellois people.

Major Achievements in 2022 and 2023

- Renovated the National Library with relevant partners;
- Designed and constructed a National Archives;
- Participated in 5 international Arts Fair, giving exposure to 30 artists on recognised international platforms;
- Organised 10 workshops for development and empowerment of the arts and crafts, training a total of 300 youths;
- Promoted our national symbols and national identity as a nation through the dissemination of a national identity booklet;
- Scanned 75% of documents from 2nd batch of the National Collection of Publications;
- Published the Mono lingual Dictionary -Creole Language;
- Hosted 15 exhibitions for artist and assisted over 200 artist through grants support for artistic and cultural projects;
- Set up creole language corner in 5 primary school libraries in the eastern region;
- Organised two Biennale; Biennale des Dances and the Seychelles Biennale of Contemporary Arts bringing together 44 artists (48 Non-Resident and 60 Resident);
- Seychellois artisans successfully participated in Craft Mella, India;
- Completed restoration of ruins at Venn's Town Mission for the preservation of built heritage and enhanced historical value of the site;
- Signed MOUs with University of Seychelles (UniSey) and Seychelles National Heritage Resource Council for research and intellectual collaboration for the safeguarding and access of folklore data base;

- Introduced new cultural experiences such as Bazaar Domaine, Grandmas' Savoir Faire, 'Mize koko' and Domaine Gallery to encourage and promote cultural appreciation amongst local and foreign visitors and to generate revenue;
- Received USD \$79,584 from the International Fund for Cultural Diversity (IFCD) - UNESCO to conduct a scientific research aimed at re-invigorating and re-establishing our culture, in line with our economic and social development; and
- Received USD 43,140 under the UNESCO-Aschberg programme for the strengthening of national legislation and policies, capacity building on artistic freedom, monitoring the social and economic rights of the artists and advancing advocacy.

Current Challenges

- Inadequate specialised capacity for the continuous development, preservation, promotion and development of culture and the arts;
- Inadequate space for cultural facilities for development and promotion of the culture and the arts;
- Increasing negative pressure on the Seychellois "Cultural Identity" from powerful external influences;
- Maintenance of cultural infrastructure and development of new ones to provide a variety of cultural services;
- Lack of digital adaptation of cultural programmes and services;
- Conflict and gaps between existing legislation, regulations and policies impeding the implementation of the Culture Policy and programmes of the Culture Institute;
- Disparity between the pace of national development (urbanisation, construction of large facilities, roads) and the current means for preservation of our national heritage sites; and
- Poor understanding of the importance of culture compared to other sectors on the national list of priorities vying for resources.

Strategic Priorities 2024 to 2026

- Increase economic value of our Creole culture and promote local cultural products at both national and international levels, by devising and implementing sustainable cultural programmes;
- Promote excellence in linguistic and cultural research at the national and international level, by initiating and funding research in the cultural field;
- Provide, renovate, restore, refurbish and maintain culture infrastructure through partnership with relevant stakeholders;
- Reduce the erosion of our cultural heritage by devising cultural programmes, implementing policies and advising the government on policies and legislations for the safeguarding of culture, heritage, arts, and crafts;
- Promote a culture of peace, tolerance and appreciation of cultural diversity by enhancing international and intercultural exchanges and co-operation;
- Support the development of a cultured nation through the provision and promotion of cultural services with equal access to information resources, covering all fields of knowledge;
- Improve service and programme delivery, by strengthening the use of information and communication technology (ICT) throughout the Institute; and
- Improve productivity and efficiency by adopting more effective human resource practices.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	111,728	139,678	134,578	149,002	167,603	136,318
Main appropriation	110,737	137,678	132,578	147,002	165,603	134,318
Other appropriations:						
Seychelles Heritage Scheme	-	1,000	1,000	1,000	1,000	1,000
Culture and Arts Trust Fund	991	1,000	1,000	1,000	1,000	1,000
Total	111,728	139,678	134,578	149,002	167,603	136,318

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
NAC Rental of Shops	307	305	357	365	365	365
Rental of International Conference Centre	732	-	247	-	-	-
Rental of land -NCPA	22	24	29	24	24	24
Rental of Museum Restaurant	130	120	120	120	120	120
Rental of Museum Conference Room	20	47	50	50	52	52
Rental of Restaurant - Domaine de Val des Pres	-	360	180	360	360	360
Rental of Kiosks - Domaine de Val des Pres	218	371	275	371	371	371
Lease of Heritage Properties- Bel Ombre	28	30	33	30	30	30
Lease of Heritage Properties- La Pleine Ste Andre	546	646	646	646	646	646
Lease of Heritage Properties -Domaine de Val des Pres	120	288	182	288	288	288
Rental of National Theatre	41	80	60	95	102	102
Rent of Gallery and Activity	-	200	100	-	-	-
Entrance fees Mize Koko	-	548	250	-	-	-
Photocopy/Printing Fees/internet	109	110	129	167	175	175
Music & Dance Fees	99	57	198	200	200	200
Museum Entrance Fees	971	383	614	402	422	422
Mission Lodge Entrance Fees	1,271	1,500	1,513	1,525	1,550	1,550
Heritage Site Activities Fees	22	6	12	12	12	12
TOTAL	4,636	5,075	4,994	4,655	4,718	4,718

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	21,404	23,315	23,104	20,071	20,343	20,401
P2:Development and Promotion of the Creole Language	5,326	6,283	5,983	6,088	6,372	6,172
P3:Development of Arts and Crafts	12,447	14,122	15,446	14,809	23,850	15,340
P4:Development, Promotion, Research and Preservation of Heritage Assets	11,169	17,741	17,441	23,813	17,412	16,794
P5:Development and Promotion of the Creative Industry	27,550	21,877	21,577	21,910	22,396	22,708
P6:Conservation Research and Access to Cultural Information	32,842	54,339	49,027	60,312	75,230	52,903
Programme Total	110,737	137,678	132,578	147,002	165,603	134,318
Economic Classification						
CURRENT EXPENDITURE	102,977	109,791	108,191	109,152	109,880	110,365
Compensation of Employees	45,042	52,699	51,099	57,138	57,262	57,747
Wages and Salaries in Cash	45,042	52,699	51,099	57,138	57,262	57,747
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	57,935	57,092	57,092	52,015	52,618	52,618
Office Expenses	15,489	17,371	17,392	15,412	15,917	16,165
Transportation and Travel cost	2,099	2,326	3,443	2,563	2,855	2,855
Maintenance and Repairs	5,693	5,184	5,257	5,421	5,956	5,706
Materials and Supplies	22	73	48	33	35	35
Other uses of Goods and Services	33,419	31,435	29,480	26,891	26,937	27,113
Minor Capital Outlays	1,213	704	1,472	1,695	919	745
CAPITAL EXPENDITURE	7,760	27,888	24,388	37,850	55,723	23,953
Non-financial Assets	7,760	27,888	24,388	37,850	55,723	23,953
<i>Building and Infrastructure</i>	6,599	27,888	24,388	37,850	55,723	23,953
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,161	-	-	-	-	-
Total	110,737	137,678	132,578	147,002	165,603	134,318

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P6:Conservation Research and Access to Cultural Information	New National Library	Improve service and programme delivery, by strengthening the use of information and communication technology (ICT) throughout the Institute;	Additional operational costs for the new National Library building (which includes internet, electricity and insurance costs).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	1,000	1,000
				Minor Capital Outlays	-	-	-
				Total	1,000	1,000	1,000

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic and policy direction to the Culture Institute and to ensure the effective management of human and financial resources. It is also to formulate policies and provide strategic direction for the development of culture, heritage and the arts and to have oversight and provide direction for the constituent institutions.

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Governance and Policy	7,047	8,765	8,446	8,377	8,361	8,421
SP2:Management and Administration	14,357	14,550	14,658	11,694	11,982	11,980
Programme Total	21,404	23,315	23,104	20,071	20,343	20,401
Economic Classification						
CURRENT EXPENDITURE	20,955	23,315	23,104	20,071	20,343	20,401
Compensation of Employees	9,524	10,205	9,505	13,267	13,372	13,467
Wages and Salaries in Cash	9,524	10,205	9,505	13,267	13,372	13,467
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,431	13,110	13,599	6,805	6,971	6,934
Office Expenses	1,941	4,003	4,003	2,171	2,242	2,225
Transportation and Travel cost	603	1,004	1,354	675	735	735
Maintenance and Repairs	661	792	762	1,001	1,130	1,130
Materials and Supplies	-	30	5	-	-	-
Other uses of Goods and Services	8,094	7,091	6,801	2,786	2,795	2,795
Minor Capital Outlays	132	190	675	172	70	50
CAPITAL EXPENDITURE	449	-	-	-	-	-
Non-financial Assets	449	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	449	-	-	-	-	-
Total	21,404	23,315	23,104	20,071	20,343	20,401

Programme 2: Development and Promotion of the Creole Language

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Development and Promotion of the Creole Language						
Outcome	1. Increased and maintenance of the profile level of both the Seychelles Creole Academy as institution and Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage 2. Increased number and maintenance of the quality of publications of Creole books written by Seychellois writers 3. Essential standardised tools for the teaching and learning of Creole Language developed					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % increase in clients turnout and involvement in all organised activities provided by the Creole Academy	15%	20%	15%	20%	20%	25%
2. Number of publications per year	12	12	15	17	17	20
3. Number of technical, scientific, literary, pedagogical and standardized tools for the teaching and learning of the Seychellois Creole Language.	N/A	N/A	1	5	5	6
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of educational and cultural activities organised during the year	7	10	10	13	13	18
2. Number of people participating in all organised activities	200	900	250	300	350	400
3. Number of literary workshops conducted for all aged groups	4	4	6	10	15	18
4. Number of writers who write in Seychellois Creole Language	12	12	15	20	25	25
5. Number of literary awards competition organised ('Pri Antoine Abel and Pri Regina Melanie')	1	1	1	1	1	1
6. Number of research and field works conducted	N/A	N/A	2	5	5	6

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Development and Promotion of the Creole Language	5,326	6,283	5,983	6,088	6,372	6,172
Programme Total	5,326	6,283	5,983	6,088	6,372	6,172

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	5,012	6,283	5,983	6,088	6,372	6,172
Compensation of Employees	2,521	3,337	3,037	3,358	3,378	3,328
Wages and Salaries in Cash	2,521	3,337	3,037	3,358	3,378	3,328
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,491	2,946	2,946	2,730	2,994	2,844
Office Expenses	631	697	697	712	709	709
Transportation and Travel cost	96	185	225	135	185	185
Maintenance and Repairs	53	120	120	138	143	143
Materials and Supplies	-	7	7	-	-	-
Other uses of Goods and Services	1,678	1,894	1,854	1,688	1,888	1,738
Minor Capital Outlays	34	43	43	58	70	70
CAPITAL EXPENDITURE	313	-	-	-	-	-
Non-financial Assets	313	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	313	-	-	-	-	-
Total	5,326	6,283	5,983	6,088	6,372	6,172

Programme 3: Development of the Arts and Crafts

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

Strategic objectives and measures

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

Table 8. Performance measures for programme

P3: Development of the Arts and Crafts						
Outcome	Enriched Seychelles culture heritage					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of arts and crafts projects funded by the Council	62	62	65	65	65	65
2. Number of grants and financial assistance to engage artists and artisans	38	38	45	45	45	45
3. Number of grants and financial assistance to engage arts associations	12	12	10	10	10	10
4. Number of workshops and seminars on arts and crafts	4	4	4	4	4	4
5. Number of youth registered for dance, music and drama classes	160	260	180	180	180	180
6. Number of registered youth ensembles	6	7	10	10	10	10
7. Number of passes for Associated Board of the Royal School of Music (ABRSM) and imperial Society of Teachers of Dancing (ISTD) examinations	200	200	180	180	180	180

Outcome	Enriched Seychelles culture heritage					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
8. Number of public and artist participation in community and school holiday arts and crafts programmes	300	300	350	350	350	350
9. Number of virtual views and response to the Arts and Crafts programme	45,000	45,000	54,000	54,000	54,000	54,000

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Development of Arts and Crafts	12,447	14,122	15,446	14,809	23,850	15,340
Programme Total	12,447	14,122	15,446	14,809	23,850	15,340
Economic Classification						
CURRENT EXPENDITURE	12,093	14,122	14,122	14,809	14,900	14,790
Compensation of Employees	6,922	8,144	8,144	8,781	8,861	8,751
Wages and Salaries in Cash	6,922	8,144	8,144	8,781	8,861	8,751
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,171	5,978	5,978	6,028	6,039	6,039
Office Expenses	1,652	1,844	1,844	1,706	1,706	1,706
Transportation and Travel cost	408	341	526	521	547	547
Maintenance and Repairs	264	200	360	205	205	205
Materials and Supplies	3	3	3	-	-	-
Other uses of Goods and Services	2,614	3,475	3,116	3,502	3,476	3,476
Minor Capital Outlays	230	115	130	94	105	105
CAPITAL EXPENDITURE	354	-	1,323	-	8,950	550
Non-financial Assets	354	-	1,323	-	8,950	550
<i>Building and Infrastructure</i>	-	-	1,323	-	8,950	550
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	354	-	-	-	-	-
Total	12,447	14,122	15,446	14,809	23,850	15,340

Programme 4: Development, Promotion, Research and Preservation of Heritage Assets

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Development, Promotion, Research and Preservation of Heritage Assets						
Outcome	1. Increased heritage awareness amongst school children and communities 2. Increased economic contribution from sales of local cultural products 3. Effective management of heritage sites					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Participation level of school heritage club members in heritage education activities	35	35	40	45	45	45
2. Number of heritage education activities conducted	10	13	15	18	20	20
3. Participants in heritage programmes and activities	N/A	N/A	50	60	60	75
4. Number of heritage activities for general public	N/A	N/A	10	12	12	12
5. Number of cultural publications.	2	6	4	5	5	5
6. Number of exhibitions produced	4	2	4	4	4	4
7. Number of visitors on sites	18,250	21,000	36,500	40,150	46,172	52,000
8. % increase in revenue collected through heritage activities	5%	5%	10%	15%	25%	35%
9. Number of new heritage outlets	3	3	3	5	5	5
10. Number of heritage/cultural activities for tourists	6	16	12	15	15	15
11. Number of Heritage sites/ assets to restore and maintain	10	30	12	15	20	25
12. Number new visitors facilities and attractions	5	5	5	5	5	5

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Development, Promotion, Research and Preservation of Heritage Assets	11,169	17,741	17,441	23,813	17,412	16,794
Programme Total	11,169	17,741	17,441	23,813	17,412	16,794
Economic Classification						
CURRENT EXPENDITURE	10,778	11,244	10,944	12,363	12,412	12,544
Compensation of Employees	3,710	4,506	4,206	5,170	5,150	5,260
Wages and Salaries in Cash	3,710	4,506	4,206	5,170	5,150	5,260
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,068	6,739	6,739	7,193	7,263	7,285
Office Expenses	1,082	1,138	1,088	1,138	1,143	1,178
Transportation and Travel cost	362	240	340	246	351	351
Maintenance and Repairs	2,823	2,427	2,477	2,488	2,488	2,488
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,552	2,819	2,719	3,255	3,211	3,198
Minor Capital Outlays	250	115	115	67	70	70

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	391	6,497	6,497	11,450	5,000	4,250
Non-financial Assets	391	6,497	6,497	11,450	5,000	4,250
<i>Building and Infrastructure</i>	346	6,497	6,497	11,450	5,000	4,250
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	44	-	-	-	-	-
Total	11,169	17,741	17,441	23,813	17,412	16,794

Programme 5: Development and Promotion of the Creative Industry

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

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

P5:Development and Promotion of the Creative Industry						
Outcome	A modern and thriving creative industries sector					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of creative facilities opened	2	1	2	2	2	2
2. Number of creative events organised	3	6	5	7	8	8
3. Number of creative business registered	20	-	20	20	20	20
4. Number of artist registered post Audit	N/A	N/A	100	150	200	200
5. Number of artists classified	N/A	N/A	100	150	200	200
6. Number of films classified	140	140	150	150	150	150
7. Number of film permit application processed	35	35	38	40	40	40
8. Number of foreign artist entry permit granted	N/A	N/A	N/A	100	110	120

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5:Development and Promotion of the Creative Industry	27,550	21,877	21,577	21,910	22,396	22,708
Programme Total	27,550	21,877	21,577	21,910	22,396	22,708
Economic Classification						
CURRENT EXPENDITURE	24,009	21,877	21,577	21,910	22,396	22,708
Compensation of Employees	6,769	8,692	8,392	8,542	8,352	8,502
Wages and Salaries in Cash	6,769	8,692	8,392	8,542	8,352	8,502
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	17,239	13,185	13,185	13,368	14,044	14,206
Office Expenses	5,337	5,162	5,212	4,163	4,287	4,487
Transportation and Travel cost	306	285	735	666	682	682
Maintenance and Repairs	1,238	870	820	845	1,215	965
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9,988	6,719	6,044	7,200	7,466	7,782
Minor Capital Outlays	371	150	375	494	394	290
CAPITAL EXPENDITURE	3,541	-	-	-	-	-
Non-financial Assets	3,541	-	-	-	-	-
<i>Building and Infrastructure</i>	3,541	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	27,550	21,877	21,577	21,910	22,396	22,708

Programme 6: Conservation Research and Access to Cultural Information

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

Strategic Objectives 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: Conservation, Research and Access to Cultural Information						
Outcome	Increased access to archival and literary materials					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of titles acquired	2,800	1,016	3,880	2,300	1,800	2,000
2. Number of new library membership	8,000	152	1,200	1,300	1,400	1,400
3. Number of publications cleaned	130,000	2708 Library	20,000	57,500	35,500	33,500
4. Number of publications scanned	130,000	1252 Library, 28219 Archives	10,000	10,500	10,500	6,500
5. Number of document scanned	15,000	15,000	20,000	20,000	20,000	20,000
6. Number of request by clients	3,000	607 Archives	3,500	1,000	1,000	1,000
7. Number of Resident Visitors	2,000	1,397	2,500	3,000	3,000	3,750
8. Number on Non-Resident Visitors	3,500	3,574	4,000	4,800	4,800	6,000
9. Number of Youth in Museum educational programme	550	825	650	780	780	975
10. Number of artefacts specimens acquired	350	372	600	720	720	900

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Conservation Research and Access to Cultural Information	32,842	54,339	49,027	60,312	75,230	52,903
Programme Total	32,842	54,339	49,027	60,312	75,230	52,903
Economic Classification						
CURRENT EXPENDITURE	30,131	32,948	32,459	33,912	33,458	33,751
Compensation of Employees	15,596	17,815	17,815	18,021	18,151	18,441
Wages and Salaries in Cash	15,596	17,815	17,815	18,021	18,151	18,441
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,535	15,134	14,645	15,891	15,307	15,310
Office Expenses	4,846	4,527	4,548	5,522	5,829	5,859
Transportation and Travel cost	326	271	264	321	356	356
Maintenance and Repairs	654	775	718	744	775	775
Materials and Supplies	19	33	33	33	35	35
Other uses of Goods and Services	8,493	9,437	8,947	8,461	8,102	8,125
Minor Capital Outlays	197	91	134	810	210	160
CAPITAL EXPENDITURE	2,711	21,391	16,567	26,400	41,773	19,153
Non-financial Assets	2,711	21,391	16,567	26,400	41,773	19,153
<i>Building and Infrastructure</i>	2,711	21,391	16,567	26,400	41,773	19,153
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	32,842	54,339	49,027	60,312	75,230	52,903

VICE-PRESIDENT'S OFFICE PORTFOLIO

Department of Information and Communication Technologies

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,653	5,337	13,316	-	19,058	19,046
P2:ICT Regulatory Framework Development and enforcement	-	-	-	-	-	-
P3:Government Process Transformation and Electronic Service Delivery Channels	60,274	20,625	39,650	-	60,411	60,483
Total	78,928	25,962	52,966	-	79,469	79,529

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), ensuring that the ICT sector is guided by policies that reflect international best practices, and policy-decisions taken are aligned to the national interest.

Major Achievements in 2022 and 2023

- Improved the regulatory framework for telecommunications and broadcasting through the enactment of the Communications Act;
- Improved the ‘value-for-money’ of internet packages in the local market;
- Improved international connectivity and security of international connectivity of the country with the coming into operation of the second submarine cable system (PEACE) in Seychelles and the landing of the third submarine cable (2AFRICA);
- Increased convenience for the public in the processing of licence applications and renewals through the implementation of the online licence application e-services for the Seychelles Licensing Authority;
- Improved the facility for registering a business, company or association through the implementation of the online registration e-service for the Registrar General’s Office;
- Improved the systematic collection and processing of student data in state schools through the implementation of the first phase of an Education Management Information System;
- Improved scheduling of medical appointments and electronic access to medical records (EMR: Electronic Medical Records) through the successful implementation of the first phase of the Health Information System;
- Increased ease of digital identification and use of digital signing through the implementation of the National Digital ID platform, SEY-ID;
- Increased security of the Seychelles passport through the implementation of the biometric/e-passport system;
- Improved seamlessness of experience in the online import/export permit application through the issuance of digital permits; and

- Improved information security management processes around the storage and processing of Government data held in Government systems hosted with the DICT through its attainment of the ISO 27001 ISO certification in Information Security Management System.

Current Challenges

- Unsatisfactory access to affordable broadband services by the population;
- Insufficient/inadequate number and suboptimal usage of digital channels for the provision of public services impacting on the ease of doing business and public service delivery; and
- Rise in and impact of widespread cyber threats/risks with increased use of digital technologies.

Strategic Priorities 2024 to 2026

- Increase access and usage of broadband by promoting competition and strengthening the regulatory framework;
- Modernise public service delivery by increasing the number and usage of digital channels in Public Service delivery; and
- Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	64,275	72,802	75,570	78,928	79,469	79,529
Main appropriation	64,275	72,802	75,570	78,928	79,469	79,529
Total	64,275	72,802	75,570	78,928	79,469	79,529

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Systems Development/ Information Technology	15	12	12	12	12	12
Telecommunication Type Approval Fees	74	-	-	-	-	-
TOTAL	89	12	12	12	12	12

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	13,913	15,994	18,724	18,653	19,058	19,046
P2:ICT Regulatory Framework Development and Enforcement	4,085	-	3,468	-	-	-
P3:Government Process Transformation and Electronic Service Delivery Channels	46,277	56,808	53,378	60,274	60,411	60,483
Programme Total	64,275	72,802	75,570	78,928	79,469	79,529
Economic Classification						
CURRENT EXPENDITURE	64,275	72,802	75,570	78,928	79,469	79,529
Compensation of Employees	19,708	21,281	22,181	25,962	26,609	26,669
Wages and Salaries in Cash	19,708	21,281	22,181	25,962	26,609	26,669
Wages and Salaries in Kind	287	216	216	216	216	216
Use of Goods and Services	44,567	51,520	53,389	52,966	52,860	52,860
Office Expenses	13,823	14,230	14,784	14,825	14,825	14,834
Transportation and Travel cost	195	322	857	320	320	340
Maintenance and Repairs	134	1,175	933	1,160	1,184	1,181
Materials and Supplies	1,634	1,000	2,451	2,000	2,000	2,000
Other uses of Goods and Services	24,531	25,707	24,434	25,754	25,640	25,605
Minor Capital Outlays	3,963	8,870	9,715	8,691	8,676	8,684
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	64,275	72,802	75,570	78,928	79,469	79,529

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3:Government Process Transformation and Electronic service delivery channels	Support & maintenance of SOC (Security Operation Centre) Maintenance Support services	Modernise public service delivery by increasing the number and usage of digital channels in Public Service delivery.	With limited Human Resources and expertise, the Security Operation Centre service will assist the Cybersecurity unit on a 24-hour basis in detecting, analysing and responding to cybersecurity threats and incidents.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,420	1,420	1,420
				Minor Capital Outlays	-	-	-
				Total	1,420	1,420	1,420

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	13,913	15,994	18,724	18,653	19,058	19,046
Programme Total	13,913	15,994	18,724	18,653	19,058	19,046
Economic Classification						
CURRENT EXPENDITURE	13,913	15,994	18,724	18,653	19,058	19,046
Compensation of Employees	3,379	4,292	4,092	5,337	5,964	5,949
Wages and Salaries in Cash	3,379	4,292	4,092	5,337	5,964	5,949
Wages and Salaries in Kind	287	216	216	216	216	216
Use of Goods and Services	10,534	11,702	14,632	13,316	13,093	13,096
Office Expenses	2,838	2,530	2,970	2,540	2,540	2,549
Transportation and Travel cost	195	322	847	320	320	340
Maintenance and Repairs	134	175	140	160	160	160
Materials and Supplies	1,634	1,000	2,451	2,000	2,000	2,000
Other uses of Goods and Services	5,271	7,349	7,084	7,965	7,763	7,728
Minor Capital Outlays	174	110	925	115	95	103
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	13,913	15,994	18,724	18,653	19,058	19,046

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.

Table 6. Programme Expenditure

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:ICT Regulatory Framework Development and Enforcement	4,085	-	3,468	-	-	-
Programme Total	4,085	-	3,468	-	-	-
Economic Classification						
CURRENT EXPENDITURE	4,085	-	3,468	-	-	-
Compensation of Employees	3,590	-	2,800	-	-	-
Wages and Salaries in Cash	3,590	-	2,800	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	495	-	668	-	-	-
Office Expenses	-	-	114	-	-	-
Transportation and Travel cost	-	-	10	-	-	-
Maintenance and Repairs	-	-	8	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	429	-	507	-	-	-
Minor Capital Outlays	65	-	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	4,085	-	3,468	-	-	-

Programme 3: Government Process Transformation and Electronic Service Delivery Channels

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

Strategic Objectives 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: Government Process Transformation and Electronic Service Delivery						
Outcome	1. The majority of public services digitised and having at least one digital delivery channel 2. Minimise impact of cyber threats on public and commercial activities nationally.					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Average % of public service users making use of the available electronic delivery channel option	30%	47%	40%	50%	60%	70%
2. EGDI (Electronic Government Development Index)	N/A	0.6793	0.722	0.752	0.752	0.762
3. % increase in the number of infected devices/networks nationally	N/A	-27%	-29%	-34%	-39%	-44%
4. GCI (Global Cybersecurity Index)	N/A	N/A	0.2023	0.2323	0.2323	0.2623
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of the main public services with electronic delivery channels	50%	40%	55%	65%	75%	85%
2. % of the main public services with a back office information system (line of business system) supporting the delivery of their services	N/A	80%	80%	85%	90%	95%
3. % of the main public services making use of an EDMS (Electronic Document Management System)	N/A	45%	40%	45%	50%	55%
4. Number of cybersecurity drills conducted by the nCSIRT nationally	N/A	0	1	1	2	2
5. Number of cybersecurity drills participated in by the nCSIRT	N/A	2	2	2	3	3

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Government Process Transformation and Electronic service delivery channels	46,277	56,808	53,378	60,274	60,411	60,483
Programme Total	46,277	56,808	53,378	60,274	60,411	60,483
Economic Classification						
CURRENT EXPENDITURE	46,277	56,808	53,378	60,274	60,411	60,483
Compensation of Employees	12,738	16,990	15,290	20,625	20,645	20,720
Wages and Salaries in Cash	12,738	16,990	15,290	20,625	20,645	20,720
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	33,539	39,818	38,088	39,650	39,767	39,764
Office Expenses	10,984	11,700	11,700	12,285	12,285	12,285
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	1,000	785	1,000	1,024	1,021
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	18,831	18,358	16,843	17,789	17,877	17,877
Minor Capital Outlays	3,724	8,760	8,760	8,576	8,581	8,581

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	46,277	56,808	53,378	60,274	60,411	60,483

Information Commission

1. Budget Summary

Consolidated Position	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Information, Management and Administration	3,529	1,694	1,834	-	3,411	3,411
Total	3,529	1,694	1,834	-	3,411	3,411

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 2022 and 2023

- Provided education and refresher training for all Information Officers, MDA's, and Citizens Engagement Platform Seychelles (CEPS);
- Maintained an updated website and social media page as a public awareness tool;
- Conducted sensitisation session with 118 students in the tertiary education and training institutions;
- Organised media campaign 'Spot the TATA', interactive good governance activities, art competition and sensitisation videos about the Access to Information Act;
- Publicised statistical report 2018-2022 as per requirement under Section 54 of the Access to Information Act;
- Conducted compliance audit of 15 public bodies as per requirement of Section 56 of the Access to Information Act;
- Pioneered the first convention of Information Officers;
- Developed policies such as S.I Access to Information (Proactive Disclosure and Mandatory Publication) Regulations, 2023, Fines, and Offences; and
- Supported the development process of the Data Protection Bill.

Current Challenges

- Capacity gaps for the full enforcement of the Access to Information Act (ATIA) and findings of compliance audits;
- Getting public bodies to be conscious of the importance of proactive disclosures;
- Difficulty in adjusting the mind-set of the organisation and people who hold the information;
- Lack of capacity in relation to record management and awareness about its importance; and
- Absence of a communications specialist to support effective awareness raising.

Strategic Priorities 2024 to 2026

- Increase compliance to the Access to Information Act (ATIA) by the public bodies; and
- Ensure effective implementation of the Access to Information Act, 2018 and establishment of the Data Protection Legislation.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,695	2,987	2,987	3,529	3,411	3,411
Main appropriation	2,695	2,987	2,987	3,529	3,411	3,411
Total	2,695	2,987	2,987	3,529	3,411	3,411

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Information, Management and Administration	2,695	2,987	2,987	3,529	3,411	3,411
Programme Total	2,695	2,987	2,987	3,529	3,411	3,411
Economic Classification						
CURRENT EXPENDITURE	2,695	2,987	2,987	3,529	3,411	3,411
Compensation of Employees	1,118	1,348	1,348	1,694	1,663	1,663
Wages and Salaries in Cash	1,118	1,348	1,348	1,694	1,663	1,663
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,576	1,640	1,640	1,834	1,748	1,748
Office Expenses	239	270	270	270	270	270
Transportation and Travel cost	13	49	49	49	49	49
Maintenance and Repairs	29	35	35	35	35	35
Materials and Supplies	-	5	5	5	5	5
Other uses of Goods and Services	1,276	1,210	1,210	1,404	1,319	1,324
Minor Capital Outlays	19	71	71	71	70	65
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	2,695	2,987	2,987	3,529	3,411	3,411

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Information Management and Administration	Creation of 1 New Post of 1.Data Protection Officer(2024)	Ensure effective implementation of the Access to Information Act, 2018 and establishment of the Data Protection Legislation.	The Information Commission shall supervise and enforce the implementation the Data Protection Act and any related implementing regulations. Therefore, additional staff is required.	PSIP	-	-	-
				Compensation of Employees	190	190	190
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	190	190	190
P1:Information Management and Administration	Technical Foreign Consultancy	Ensure effective implementation of the Access to Information Act, 2018 and establishment of the Data Protection Legislation.	In order to implement the Data Protection Act certain powers and duties will be required and this will require different resources to achieve the mandate set under the legislation, such as to support drafting key audience messages.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	90	-	-
				Minor Capital Outlays	-	-	-
				Total	90	-	-
P1:Information Management and Administration	Technical workshop	Ensure effective implementation of the Access to Information Act, 2018 and establishment of the Data Protection Legislation.	Workshops to undertake: -Information Officers convention -Data Protection outreach -2 International Days (Universal access to information and Privacy Day) -Access to Information Act joint induction	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	100	100
				Minor Capital Outlays	-	-	-
				Total	100	100	100

5. Programme Performance

Programme 1: Information, Management and Administration

The purpose of the programme is to ensure effective implementation and enforcement of the Access to Information Act (ATIA), 2018 and the Data Protection Act, 2022; to actively and responsibly support the people of Seychelles to realise their constitutional rights to information and collectively advance a culture of accountability, transparency and good governance.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Information, Management and Administration						
Outcome	Improved access to information by the public					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of public bodies in compliance to the Access to Information Act (ATIA)	N/A	50%	50%	55%	60%	65%
2. % of public accessing information	N/A	50%	60%	65%	70%	75%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of public bodies submitting statistical report annually.	N/A	100%	100%	100%	100%	100%
2. Number of outreach workshops with stakeholders under the ATIA conducted periodically.	N/A	15	20	20	20	25
3. Number of audit reports published under the ATIA	N/A	15	20	20	25	25

Seychelles Media Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2,753	1,357	1,396	-	2,740	2,740
Total	2,753	1,357	1,396	-	2,740	2,740

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Reviewed and made recommendation to the Seychelles Licensing Authority in line with Section (M) ii of the Seychelles Media Commission Act with regards to Licensing Regulations and Conditions;
- Worked with the Disaster Risk Management Division and The Seychelles Electoral Commission in strengthening media focus guidelines and policies in relation to disaster risk management and electoral process.

Current Challenges

- Inadequate monitoring equipment to monitor radio output; and
- A strong Media Commission Act.

Strategic Priorities 2024 to 2026

- Maintain high standard of journalism through increased compliance to media laws, code of conduct and development of policies;
- Strengthen the standard of journalism through ongoing capacity building of media professionals; and
- Build the internal capacity of the SMC to fulfil its mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,315	2,700	2,650	2,753	2,740	2,740
Main appropriation	2,315	2,700	2,650	2,753	2,740	2,740
Total	2,315	2,700	2,650	2,753	2,740	2,740

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Media Development and Monitoring	2,315	2,700	2,650	2,753	2,740	2,740
Programme Total	2,315	2,700	2,650	2,753	2,740	2,740
Economic Classification						
CURRENT EXPENDITURE	2,315	2,700	2,650	2,753	2,740	2,740
Compensation of Employees	1,159	1,338	1,288	1,357	1,357	1,357
Wages and Salaries in Cash	1,159	1,338	1,288	1,357	1,357	1,357
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,155	1,362	1,362	1,396	1,383	1,383
Office Expenses	219	268	268	278	272	272
Transportation and Travel cost	9	76	76	62	62	62
Maintenance and Repairs	25	46	46	49	49	49
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	902	972	973	1,007	1,001	1,001
Minor Capital Outlays	-	-	-	-	-	-
Grants	-	-	-	-	-	-
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	2,315	2,700	2,650	2,753	2,740	2,740

4. Programme Performance

Programme 1: Media Development and Monitoring

The purpose of the programme 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.

Strategic Objectives 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: Media Development and Monitoring						
Outcome		Increased compliance to media code of conduct and policies				
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of media houses in compliance with the Media Code of Conduct and policies	1	N/A	100%	100%	100%	100%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of revised laws approved by the National Assembly	N/A	0	1	1	1	1
2. Number of capacity building sessions organised for journalists	1	0	2	2	2	2

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	29,535	11,851	17,684	-	29,950	30,712
P2:Broadcasting services	75,311	50,824	24,487	-	70,471	69,358
Total	104,846	62,676	42,170	-	100,420	100,070

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 2022 and 2023

- Increased the quantity of local programmes, with addition of new programmes to existing inventory of both television and radio;
- Sustained the SBC's impressive growth in multimedia and online platforms, specifically the increase in subscribers to our YouTube channel and followers on our Facebook page;
- Launched the SBC's Audio-on-Demand service;
- Moved Radyo Sesel to Frequency Modulation (FM) frequencies and upgraded the FM transmitters;
- Completed the feasibility study of the Amplitude Modulation (AM) radio service;
- Made credible progress on other strategic endeavours, namely: Digitisation of the analogue audio-visual archives, upgrade of the Digital Terrestrial Television (DTT) headend systems; and started the project to provide an Over-the-Top (OTT) TV service;
- Published the SBC's first-ever annual report, covering the period 2017 to 2021; and
- Issued and implemented important policy documents namely: Policy on Identifying of Persons Arrested in Criminal Cases, Policy on Faith-based Contents, Policy for Press Conferences, and Policy on Air-time Quota for Political Parties.

Current Challenges

- Sustaining the increase in local programmes and insufficient content generally to sustain three SBC channels in the DTT era;
- Various other content providers, local and online, offering varied alternatives to a demanding and sophisticated Seychellois public;
- Insufficient funding or revenue to increase the quality and quantity of programmes;
- Insufficient funding, limiting the Corporation's ability to achieve its Strategic Objectives;
- Insufficient funding space to retain new talents and skillsets and to allow for proper succession planning;
- Significant operational and capital expenditure costs which will be incurred with the new SBC House;

- An ageing and deteriorating SBC vehicle fleet, incurring increasing defective maintenance costs, and posing a safety and welfare risk to staff;
- Delays in the building of the new SBC House, and consequent maintenance, operational and staffing challenges of the Hermitage building;
- Maintaining or increasing revenue for the Corporation;
- Delays in strategic projects, namely digitisation of the audio-visual archives and deployment of an OTT Service;
- Poor coverage and reception of the AM Radio service due to the set-up working beyond its useful lifespan, and inability to maintain it;
- Obsolescence issues with the DTT set-up with ongoing risks, including end of support for headend equipment; and
- Management of residual risks with the SBC Broadcast House project.

Strategic Priorities 2024 to 2026

- Improve the quality and audience appeal of SBC's output:
 - Improve the quality of our local content, particularly News and Current Affairs programmes and live outside broadcasts;
 - Increase the quantity of local content by developing new programme formats and commissioning more local programmes from external producers;
 - Repurpose our audio-visual archives contents into new, compelling, relevant programmes; and
 - Acquire more compelling and varied foreign programmes;
- Reinforce the SBC's role in the 4th pillar of our democracy, and put more emphasis on our Inform and Educate mandates:
 - Produce more insightful factual and current affairs programmes;
 - Introduce new programme formats with a view to educate and inspire, our Youths in particular; and
 - Improve collaboration with Civil Society Organisations, Non-Governmental Organisations (NGOs) and other stakeholders, especially towards ensuring that our nation is better informed and educated on pertinent issues related to their respective mandates;
- Continue to move our Public Broadcaster into the digital era thereby helping to assure its long- term relevance and future:
 - Provide an OTT broadcast service via the internet, which will include streaming, catch-up and Video-on-Demand (VOD) services;
 - Digitise SBC's Video and Audio archives;
 - Continue to improve SBC's multimedia services and online presence via the SBC Radio Apps, Facebook, Website, and other online platforms;
 - Ensure a staffing complement that is better able to deliver in the new converged digital broadcasting landscape, via a wide-ranging training and development approach and targeted recruitments;
 - Invest in modern broadcast technologies and equipment that will help to improve efficiency, delivery, and quality of services; and
 - Increase the internet bandwidth available to SBC, whilst reducing the cost per MB;
- Develop, optimise and incentivise our staffing resource:
 - Improve available skillset and capabilities through training and targeted recruitment to ensure that the SBC has a staff complement that is better prepared to deliver a continually improving service in the new broadcasting and multi- media landscape;
 - Rationalise and optimise SBC's human resources through multi-skilling and putting

- emphasis on performance and productivity;
- Undertake a comprehensive human resource review, to include review of the Schemes of Service and Performance Management System, to enable meritorious remuneration and retention of performing staff; and
- Acquire modern technology and tools that improve efficiency, collaboration, and communication;
- Revamp and modernise our infrastructure:
 - Ensure proactive oversight of the completion of the new SBC Broadcast House project, including making sure that risks identified, especially in the Machinery, Electrical, Plumbing (MEP) schedules, are adequately mitigated and finishing works are to acceptable standards, ensuring a workplace and facilities that are fit for purpose and future-proofed;
 - Modernise our FM Radio Transmitters;
 - Relocate and improve the A.M. (Medium Wave) Radio Transmitter infrastructure;
 - Ensure a modern, efficient, and resilient IT and Video broadcast network set- up; and
 - Improve our lives outside broadcast capabilities;
- Improve SBC's financial situation:
 - Increase our revenue: Pursue revenue opportunities, including providing a Video-Audio-on-Demand subscription service, improved sponsorship of productions, and live outside broadcasts;
 - Reduce our expenditures, wherever possible, e.g. reduce electricity costs by installing Photo-Voltaic panels at our transmission sites and on the new SBC House, and adopting other energy efficient practices; and
 - Foster a better understanding from Government on the funding requirements of the Corporation, enabling better medium-term budget;
- Reinforce stakeholders' engagement:
 - Improve audience engagement and retention;
 - Build better collaborative partnerships with stakeholders aimed at ensuring more programmes that educate, inform and inspire, whilst assisting them in promulgating their respective mandates and objectives; and
 - Maintain continued engagement with Government and other stakeholders on the strategic objectives of the Corporation and its challenges; and
- Strengthen Governance:
 - Ensure amendments to the SBC Act that strengthen the independence of the SBC;
 - Maintain continuity in the Corporation's administration, namely overlap in Board members' appointments;
 - Continue to produce and publish necessary internal policies and procedures, that reinforce transparency and accountability; and
 - Put in place Risk Management and Internal Audit frameworks.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	206 Forecast
		Budget	Revised Budget			
Consolidated Fund	107,131	120,801	119,129	104,846	100,420	100,070
Main appropriation	107,131	120,801	119,129	104,846	100,420	100,070
Total	107,131	120,801	119,129	104,846	100,420	100,070

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	30,198	55,228	53,209	29,535	29,950	30,712
P2:Broadcasting services	76,933	65,573	65,920	75,311	70,471	69,358
Programme Total	107,131	120,801	119,129	104,846	100,420	100,070
Economic Classification						
CURRENT EXPENDITURE	102,331	94,688	94,688	104,846	100,420	100,070
Compensation of Employees	53,764	61,849	60,549	62,676	62,564	62,771
Wages and Salaries in Cash	53,764	61,849	60,549	62,676	62,564	62,771
Wages and Salaries in Kind	122	216	162	120	120	120
Use of Goods and Services	48,566	32,839	34,139	42,170	37,857	37,300
Office Expenses	13,534	14,982	13,885	15,880	16,376	16,887
Transportation and Travel cost	2,172	2,067	3,362	2,283	2,892	2,400
Maintenance and Repairs	2,113	2,241	2,101	2,480	2,527	2,570
Materials and Supplies	485	626	682	631	691	709
Other uses of Goods and Services	11,073	10,407	11,048	10,326	10,501	10,364
Minor Capital Outlays	19,067	2,300	2,900	10,450	4,750	4,250
						-
CAPITAL EXPENDITURE	4,800	26,113	24,441	-	-	-
Non-financial Assets	4,800	26,113	24,441	-	-	-
<i>Building and Infrastructure</i>	4,800	26,113	24,441	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	107,131	120,801	119,129	104,846	100,420	100,070

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2 SP3:Technology and Technical Services	Acquisition of High-Tech Equipment - SBC House New DTT Headend plus Payout	1. Continue to move our Public Broadcaster into the Digital era 2. Revamp and Modernise our Infrastructures	New Digital TV Headend and Payout to be installed at the new SBC House. [Current Headend has obsolescence issues, after just 5 years in service. Installation/integration of an 'old' headend into a new building is not advisable from cost-effectiveness and reliability standpoints].	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	6,000	-	-
				Minor Capital Outlays	-	-	-
				Total	6,000	-	-
P2 SP2:TV & Radio Programmes	Acquisition of Telephone system	1. Continue to move our Public Broadcaster into the Digital era : Digitise SBC's Video and Audio Archives 2.Repurpose our audio-visual archives contents into new ,compelling and relevant programmes	A new modern IP Phone system is necessary for the new SBC House.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	1,000	1,000	1,000
				Total	1,000	1,000	1,000

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Increased commercial sales revenue					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Sales and Marketing						
1. Annual total sales revenue	14,600,000	13,996,000	14,939,000	16,407,000	17,593,000	19,410,000

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Finance, Administration and Human Resources	28,070	52,747	50,785	26,991	27,400	28,207
SP2: Sales and Marketing	2,128	2,481	2,424	2,544	2,550	2,505
Programme Total	30,198	55,228	53,209	29,535	29,950	30,712
Economic Classification						
CURRENT EXPENDITURE	25,398	29,115	28,768	29,535	29,950	30,712
Compensation of Employees	10,148	11,388	11,132	11,851	11,919	12,204
Wages and Salaries in Cash	10,148	11,388	11,132	11,851	11,919	12,204
Wages and Salaries in Kind	122	216	162	120	120	120
Use of Goods and Services	15,250	17,728	17,636	17,684	18,030	18,508
Office Expenses	10,339	11,743	10,876	12,279	12,674	13,082
Transportation and Travel cost	276	180	1,475	358	360	364
Maintenance and Repairs	364	305	215	408	428	449
Materials and Supplies	170	221	221	174	174	190
Other uses of Goods and Services	3,978	5,062	4,687	4,344	4,274	4,303
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	4,800	26,113	24,441	-	-	-
Non-financial Assets	4,800	26,113	24,441	-	-	-
<i>Building and Infrastructure</i>	4,800	26,113	24,441	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	30,198	55,228	53,209	29,535	29,950	30,712

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 programme formats;

preserves audio and video heritage; sources and procures content; and schedules and transmits programmes; and

- *Sub-programme 3 Technology and Technical Services*: Provides comprehensive broadcast coverage through the choice of appropriate technology and utilisation of the best transmission mediums available, including the multi-media platform; ensures high quality reception of broadcasts; and ensures that radio and television broadcast technology are continually updated.

Strategic Objectives 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 programmes and services					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: News, Current Affairs and Sports						
1. Total number of current affairs programmes on TV from Newsroom. (Not including Newscasts) (Average per month)	4	4	5	6	7	8
2. Number of live local sports programmes on TV (Average per month)	3	3	3	4	5	5
SP2: TV and Radio Programmes						
1. Number of internally produced local TV programmes series (TV productions, not including Live) (annually)	25	18	25	25	25	25
2. Number of Local TV programmes commissioned externally (annually)	10	19	22	22	25	25
3. Total minutes of internally produced local TV programmes and broadcasted as first run on SBC1 (annually)	14,000	7,665	12,500	12,500	13,000	13,000
4. Total minutes of commissioned local TV programmes (annually)	10,000	2,186	5,102	6,500	8,125	10,000
SP3: Technology and Technical Services						
1. Number of 'SBC Radio' App registered users (by end of each year)	18,000	19,325	14,000	16,000	20,000	25,000
2. Number of 'Leko' subscribers (monthly average)	-	443	400	500	600	700
3. Number of paying subscribers for OTT service (monthly average)	N/A	N/A	200	2,090	3,173	3,847

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:News Current Affairs and Sports	9,972	13,097	12,884	12,471	12,530	12,379
SP2:TV and Radio programmes	21,430	21,780	22,596	23,494	24,216	23,283
SP3:Technology and Technical Services	45,531	30,696	30,440	39,346	33,725	33,696
Programme Total	76,933	65,573	65,920	75,311	70,471	69,358
Economic Classification						
CURRENT EXPENDITURE	76,933	65,573	65,920	75,311	70,471	69,358
Compensation of Employees	43,617	50,462	49,417	50,824	50,644	50,566
Wages and Salaries in Cash	43,617	50,462	49,417	50,824	50,644	50,566
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	33,317	15,111	16,503	24,487	19,826	18,792
Office Expenses	3,195	3,239	3,009	3,601	3,702	3,804
Transportation and Travel cost	1,896	1,887	1,887	1,925	2,532	2,036
Maintenance and Repairs	1,749	1,936	1,886	2,072	2,099	2,121
Materials and Supplies	315	405	460	457	517	519
Other uses of Goods and Services	7,095	5,345	6,361	5,982	6,227	6,061
Minor Capital Outlays	19,067	2,300	2,900	10,450	4,750	4,250
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	76,933	65,573	65,920	75,311	70,471	69,358

Seychelles Communications Regulatory Authority

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:ICT Regulatory Framework Development and Enforcement	11,046	6,409	4,637	-	11,261	10,661
Total	11,046	6,409	4,637	-	11,261	10,661

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- The Communications Bill, 2022 was enacted;
- The Broadcasting and Telecommunication (Quality of Service) Regulations, 2022 were enacted;
- The Broadcasting and Telecommunication (Mobile Number Portability) Regulations, 2023 were enacted;
- Reduced interconnection rates for fixed and mobile network termination from 1st July 2022;
- Reduced prices of wholesale international internet bandwidth capacity for non-shareholder operators of Seychelles Cable System Company;
- Increased significant international bandwidth capacity to and from Seychelles through the submarine cables;
- Reduced prices of mobile and internet packages offered by telecommunication operators;
- Improved unlimited internet offerings; and
- Resolved harmful interference to radio communication systems.

Current Challenges

- Ineffective mechanisms to address non-compliance by Information and Communication Technologies (ICT) service providers;
- Deficiencies in the legal framework for telecommunications and broadcasting;
- Unsatisfactory access to affordable Broadband services by the population; and
- Inadequate transparency and confidence in regulatory practices.

Strategic Priorities 2024 to 2026

- Increase access to and usage of broadband by promoting competition, strengthening, and ensuring compliance with the regulatory framework.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	9,276	5,457	11,046	11,261	10,661
Main appropriation	-	9,276	5,457	11,046	11,261	10,661
Total	-	9,276	5,457	11,046	11,261	10,661

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Telecommunication Type Approval Fees	-	100	100	100	100	100
TOTAL	-	100	100	100	100	100

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:ICT Regulatory Framework Development and Enforcement	-	9,276	5,457	11,046	11,261	10,661
Programme Total	-	9,276	5,457	11,046	11,261	10,661
Economic Classification						
CURRENT EXPENDITURE	-	9,276	5,457	11,046	11,261	10,661
Compensation of Employees	-	4,804	1,804	6,409	6,513	6,513
Wages and Salaries in Cash	-	4,804	1,804	6,409	6,513	6,513
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	4,472	3,654	4,637	4,748	4,148
Office Expenses	-	261	147	520	520	520
Transportation and Travel cost	-	32	22	127	127	127
Maintenance and Repairs	-	15	8	18	18	18
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	3,984	3,327	3,818	3,928	3,328
Minor Capital Outlays	-	180	150	155	155	155

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	-	9,276	5,457	11,046	11,261	10,661

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:ICT Regulatory Framework Development and Enforcement	Creation of new posts for the New Authority: -Chief Executive Officer -Accountant	Increase access to and usage of broadband by promoting competition and strengthening the regulatory framework	It is stated in the Telecommunication & broadcasting legislation, that there is to be an independent regulatory for the sector. The two staff are required for the setting up and smooth running of the regulatory.	PSIP	-	-	-
				Compensation of Employees	946	946	946
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	946	946	946

5. Programme Performance

Programme 1: ICT Regulatory Framework Development and Enforcement

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P1: ICT Regulatory Framework Development an Enforcement						
Outcome	Access to broadband services by a greater percentage of the population					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	N/A	143	146	152	156	160
2. Amount of international bandwidth (Mbps)	N/A	36,410	30,020	36,020	42,020	48,020
3. Amount of data traffic (uploaded and downloaded) (Terabytes)	N/A	12,130	14,750	18,435	23,045	26,000
4. % increase of investment in the sector	N/A	-4.17%	17%	12%	12%	10%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	N/A	37	46	49	52	53
2. % completion of implementation of Mobile Number Portability (MNP) (new indicator)	N/A	N/A	34%	74%	100%	N/A

FISHERIES AND THE BLUE ECONOMY PORTFOLIO

Department of Fisheries

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Fisheries Policy and Development	19,862	6,480	13,382	-	20,823	17,653
Total	19,862	6,480	13,382	-	20,823	17,653

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Sustained allocation of yellowfin tuna under the Indian Ocean Tuna Commission (IOTC) framework for the Seychelles industrial and semi-industrial fleet;
- Terms of Reference for infrastructure design for the fish processing zone at Ile du Port finalised and funding secured;
- Implemented the Mahé Plateau Trap and Line Demersal Fishery Management Plan in 2022;
- Issued seven Aquaculture licences;
- Facilitated infrastructure support for onshore projects in order to improve food safety and hygiene;
- Acquired funding under the Third South West Indian Ocean Fisheries Governance and Shared Growth Project (SWIOFish3) to support the Fisheries Division: Review of the fisheries sector policy; Preparation of policy and legal framework for beneficial ownership and joint ventures; Independent assessment of EU and Mauritian Fisheries Partnership Agreements; Policies and standards to improve recruitment and retention of local crew and skippers;
- Validated the Market Intelligence Plan;
- Hosted the Indian Ocean Commission (IOC) Fisheries Ministers in order to strategise on common positions vis a vis Indian Ocean Tuna Commission (IOTC) issues;
- The 27th session of the IOTC adopted our proposal on the establishment of a working party on socio-economics;
- Concluded negotiation with Seychelles Flagged Industrial Longline fishing vessels;
- Concluded negotiation with Foreign Flagged Industrial Longline fishing vessels activities;
- Initiated negotiations for private access agreements;
- Seychelles received recognition as having made ‘meaningful progress’ in the implementation of the Fisheries Transparency Initiative (FiTI) standards;

- Concluded a memorandum of understanding with the Republic of South Africa for
- co-operation in the field of fisheries; and
- Initiated a memorandum of understanding (MoU) with the Union of Comoros and South Korea for co-operation in the field of fisheries.

Current Challenges

- Latent capacity in semi-industrial fishing;
- Sustainability of the sea cucumber stock;
- Enforcement of Mahé Plateau Co-management plan; and
- Funding for the waste water treatment plant (however design and specification, and operation to be undertaken by Public Utilities Corporation (PUC)).

Strategic Priorities 2024 to 2026

- Promote trade in fish products through the development and implementation of a robust marketing strategy and branding of fish/seafood;
- Build capacity within the fisheries industry by facilitating training opportunities for relevant actors in order to increase Seychellois stakeholding in the sector;
- Improve sustainability of fisheries related activities by encouraging the adoption of a ‘circular economy’ business model, using by-products and waste from fish transformation;
- Increase value addition and diversification by transforming the fisheries sector from a fishing economy (primary) to a processing based (secondary) economy, and supporting the development of emerging sub-sectors within the fisheries industry, such as the aquaculture sector; and
- Support the development of the Fish Processing Zone and other fisheries related infrastructure through increased investment opportunities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	10,214	15,695	14,583	19,862	20,823	17,653
Main appropriation	10,214	15,695	14,583	19,862	20,823	17,653
Total	10,214	15,695	14,583	19,862	20,823	17,653

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Fisheries Policy and Development	10,214	15,695	14,583	19,862	20,823	17,653
Programme Total	10,214	15,695	14,583	19,862	20,823	17,653
Economic Classification						
CURRENT EXPENDITURE	10,214	15,695	14,583	19,862	20,823	17,653
Compensation of Employees	4,073	5,410	5,010	6,480	6,604	6,549
Wages and Salaries in Cash	4,073	5,410	5,010	6,480	6,604	6,549
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	6,141	10,285	9,573	13,382	14,219	11,104
Office Expenses	554	600	554	611	596	596
Transportation and Travel cost	250	560	883	910	853	845
Maintenance and Repairs	-	47	1	39	39	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,103	8,966	7,818	11,716	12,625	9,518
Minor Capital Outlays	186	65	269	58	58	58
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	10,214	15,695	14,583	19,862	20,823	17,653

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2: Fisheries Development	Seychelles' Participation EXPO 2025 Osaka Japan	Promote trade in fish products through the development and implementation of a robust marketing strategy and branding of fish/seafood	To attend the international participants' preparatory meetings in Japan in 2024 and to participate in the 2025 expo in Osaka, Japan which will be held for 6 months. A maximum of five staff members will be identified to work in the Seychelles exhibition space for six months. Staff are expected to work six hours a day, six days a week.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,500	3,107	-
				Minor Capital Outlays	-	-	-
				Total	1,500	3,107	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2: Fisheries Development	Consultancy Services	Improve sustainability of fisheries related activities by encouraging the adoption of a 'circular economy' business model, using by-products and waste from fish transformation	Restructure the Fisheries Transparency Initiative (FiTi) Secretariat and coordinate the forth FiTi report. Assist in the implementation of the strategic plan for the development of the ongoing issues relating to the tuna industry. Established the document centre for Fisheries Department.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	673	-	-
				Minor Capital Outlays	-	-	-
				Total	673	-	-

5. Programme Performance

Programme 1: Fisheries Policy and Development

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Fisheries Policy and Development						
Outcome	Increased volume of fish and fish products traded					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of fisheries contribution towards the economy based on the fisheries satellite account	26%	Data pending	27%	27.5%	28%	29%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Export volume of fish and fish products in tonnes	64,500	69,249	65,000	65,500	66,500	67,000
2. Number of new aquaculture license issued	3	7	3	3	5	5
3. Revenue from license application (SCR 000)	50	12.5	25	27.5	150	150

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Ministerial Support Services	2,973	4,024	3,676	5,482	7,132	3,990
SP2:Fisheries Development	7,241	11,671	10,908	14,380	13,690	13,662
Programme Total	10,214	15,695	14,583	19,862	20,823	17,653
Economic Classification						
CURRENT EXPENDITURE	10,214	15,695	14,583	19,862	20,823	17,653
Compensation of Employees	4,073	5,410	5,010	6,480	6,604	6,549
Wages and Salaries in Cash	4,073	5,410	5,010	6,480	6,604	6,549
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	6,141	10,285	9,573	13,382	14,219	11,104
Office Expenses	554	600	554	611	596	596
Transportation and Travel cost	250	560	883	910	853	845
Maintenance and Repairs	-	47	1	39	39	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,103	8,966	7,818	11,716	12,625	9,518
Minor Capital Outlays	186	65	269	58	58	58
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	10,214	15,695	14,583	19,862	20,823	17,653

Department of Blue Economy

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Coordination of Blue Economy Development	36,183	5,886	21,336	8,962	10,307	10,056
Total	36,183	5,886	21,336	8,962	10,307	10,056

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Reinforced partnership with the Directorate of Sustainable Environment and Blue Economy of the African Union Commission (SEBE) and conceptualised a strategy to effectively assert Seychelles' role as the African Union's (AU's) Blue Economy Champion and push forth Africa's blue economy agenda across the globe;
- Materialised the Monaco Indian Ocean Research Expedition by the Monaco Explorations in collaboration with Seychellois, Mauritian and French scientists in the Aldabra Island region and in the Joint Management Area in the Mascarene Plateau region;
- Implemented and finalised the Indian Ocean Rim Association (IORA)-sponsored project to integrate Sustainable Ocean Management (SOM) and Ocean Literacy in the Secondary 1 School Curriculum;
- Concluded Biodiversity Beyond National Jurisdiction (BBNJ) negotiations in March 2023, in which Seychelles actively participated;
- Finalised the framework for the Marine Spatial Plan (MSP) of the Joint Management Area (JMA);
- Acquired a comprehensive Blue Economy Communications Strategy which will enable us to enhance our visibility, create more local buy-ins and thereby advance our blue economy agenda;
- Effected the signing of a Memorandum of Understanding (MOU) on Maritime Surveillance and Security between the Coastguards of Seychelles and Mauritius;
- Facilitated three JMA related training sessions, notably on application of the Marxan software and on Bathymetry;
- Completed 29 education and outreach sessions across both public and private primary and secondary schools on Mahé, Praslin and La Digue, and professional centres;
- Finalised Component 2 of the African Development Bank (ADB)-financed Marine Biotechnology Project; and
- Implemented certain components of the United Nation (UN)-sponsored Joint Sustainable Development Goals Fund Project that are geared towards the development of Seychelles' circular economy initiative.

Current Challenges

- Misconception on the Blue Economy concept which negatively affects community/stakeholders' buy-in and their active involvement, and hinders progress made with the blue economy agenda especially at the national level;
- Shortage of specialised skills to fulfil the strategic development of the Blue Economy;
- Knowledge and data gaps in the scientific and socio-economic aspects of the blue economy that impede on our ability to make informed strategic decisions; and
- Poor management of maritime boundaries and extended continental zones due to limited local capacity in terms of finances, technology and human resources.

Strategic Priorities 2024 to 2026

- Support and co-ordinate the implementation of the economic transformative agenda through the sustainable development of emerging sectors and other progressive avenues in the Blue Economy;
- Strengthen and support ocean governance and management initiatives to ensure the successful materialisation of our Sustainable Development/Blue Economy agenda;
- Develop a competent and high-performance culture to support the implementation of the Department's ambitions; and
- Create an enabling environment by enhancing advocacy on the Blue Economy agenda, strengthening relationships with key stakeholders, and improving research and development in order to further support the development of the sector.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	74,483	94,648	87,937	36,183	10,307	10,056
Main appropriation	74,483	94,648	87,937	36,183	10,307	10,056
Total	74,483	94,648	87,937	36,183	10,307	10,056

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Coordination of Blue Economy Development	74,483	94,648	87,937	36,183	10,307	10,056
Programme Total	74,483	94,648	87,937	36,183	10,307	10,056

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7,135	9,154	8,371	27,222	10,307	10,056
Compensation of Employees	4,069	5,224	4,974	5,886	6,175	6,175
Wages and Salaries in Cash	4,069	5,224	4,974	5,886	6,175	6,175
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,066	3,930	3,398	21,336	4,132	3,881
Office Expenses	792	655	868	943	903	863
Transportation and Travel cost	594	854	854	941	902	941
Maintenance and Repairs	14	15	25	20	20	20
Materials and Supplies	-	3	13	3	3	3
Other uses of Goods and Services	1,520	2,296	1,541	3,336	2,218	1,968
Minor Capital Outlays	146	107	97	86	86	86
Grant	-	-	-	16,008	-	-
CAPITAL EXPENDITURE	67,348	85,495	79,566	8,962	-	-
Non-financial Assets	67,348	85,495	79,566	8,962	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	67,348	85,495	79,566	8,962	-	-
Total	74,483	94,648	87,937	36,183	10,307	10,056

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Coordination of Blue Economy Development	Service agreement for SWIOFish 3 Project	Strengthen and support ocean governance and management initiative to ensure the successful materialization of our sustainable development/Blue Economy agenda	The Government of Seychelles will support the project coordinating team to continue deliver the blue economy mandate after the completion of the project in June 2024.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	745	-	-
				Minor Capital Outlays	-	-	-
				Total	745	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Coordination of Blue Economy Development	Recruitment of an Environmental Specialist	Develop a competent and high-performance culture to support the implementation of the Department's ambitions	The South West Indian Ocean Fisheries Governance and Shared. Growth (SWIOFish3) project is ending June 2024, the Department of Blue Economy, which acts as the coordination Department for Blue Bond proceeds on behalf of the Government of Seychelles is recruiting an Environmental and social specialist to continue the safeguards beyond SWIOFish3.	PSIP	-	-	-
				Compensation of Employees	62	375	375
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	62	375	375
P1: Coordination of Blue Economy Development	Recruitment of a Programme Development Officer		The Programme Development Officer will be responsible for developing projects and programme for sensitisation with respect to the Blue Economy Agenda	PSIP	-	-	-
				Compensation of Employees	217	217	217
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	217	217	217

5. Programme Performance

Programme 1: Coordination of Blue Economy Development

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Blue Economy's Policy, Planning, Research and Monitoring, and Programme Management:* Responsible for setting up and implementing a streamlined, holistic government approach to governance arrangements for Blue Economy's implementation. Specific tasks include: engaging in planning and programme development to create an enabling environment for the development of Seychelles' Blue Economy; management of projects and programmes that support the development and the co-ordination of the blue economy; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives, inclusive of international commitments; providing guidance to Government on the sustainable development of the Blue Economy through research, formulation of policies and strategic plans; promoting and providing assistance to industries that support the blue economy; co-ordinating blue economy research initiatives that support economic diversification and the national economic transformation agenda; co-ordinating and managing Seychelles' relations with bilateral partners and regional

organisations in the blue economy domain; the development and maintenance of a comprehensive information system in support of the activities and programmes pertaining to the blue economy; and

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Coordination of Blue Economy Development						
Outcome	Ocean-based Sustainable Development					
	2022		2023	2024	2025	2026
Contributing indicators	Target	Actual	Target	Target	Target	Target
SP1: Blue Economy’s Policy, Planning, Research, Monitoring, and Programme Management						
1. Number of research conducted that provided guidance or recommendations towards the sustainable development of emerging sectors and other progressive avenues in the Blue Economy	5	N/A	8	4	5	6
2. Number of SMSE’s entrepreneurs trained and developed through the marine biotechnology sector	N/A	N/A	N/A	25	30	40
3. Number of external support secured to support the sustainable development of new socio-economic sectors/avenues.	N/A	N/A	3	3	4	4
4. Number of new businesses in the circular economy	20	100	370	104	110	115
5. Number of blue economy sensitisation and awareness programmes and/or activities conducted	N/A	N/A	3	5	6	6

	2022		2023	2024	2025	2026
Contributing indicators	Target	Actual	Target	Target	Target	Target
SP2: Maritime Boundary Delimitation						
1. Number of exploration agreements signed, for the development of Extractive Industry (Non-living resources oil, gas and other minerals) in our EEZ	-	3	3	3	4	5
2. Number of licences issued for exploration of sedentary species, in our Extended Continental Shelf (ECS)	6	-	6	6	6	7

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Policy, Planning and Research Monitoring	71,917	91,579	85,346	15,689	5,656	5,705
SP2: Maritime Boundary Delimitation	2,566	3,070	2,591	20,494	4,651	4,351
Programme Total	74,483	94,648	87,937	36,183	10,307	10,056
Economic Classification						
CURRENT EXPENDITURE	7,135	9,154	8,371	27,222	10,307	10,056
Compensation of Employees	4,069	5,224	4,974	5,886	6,175	6,175
Wages and Salaries in Cash	4,069	5,224	4,974	5,886	6,175	6,175
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,066	3,930	3,398	21,336	4,132	3,881
Office Expenses	792	655	868	943	903	863
Transportation and Travel cost	594	854	854	941	902	941
Maintenance and Repairs	14	15	25	20	20	20
Materials and Supplies	-	3	13	3	3	3
Other uses of Goods and Services	1,520	2,296	1,541	3,336	2,218	1,968
Minor Capital Outlays	146	107	97	86	86	86
Grant				16,008		
CAPITAL EXPENDITURE	67,348	85,495	79,566	8,962	-	-
Non-financial Assets	67,348	85,495	79,566	8,962	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	67,348	85,495	79,566	8,962	-	-
Total	74,483	94,648	87,937	36,183	10,307	10,056

CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO

The Judiciary

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	61,009	19,559	39,222	2,228	62,387	73,541
P2: Court Management	36,653	26,882	9,771	-	36,657	36,443
Total	97,662	46,441	48,993	2,228	99,044	109,984

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Eliminated case backlog in the Court of Appeal and Supreme Court:
 - Court of Appeal clearance of over 90% of existing backlog; and
 - Supreme Court clearance of 78% of existing backlog;
- Established and commenced Fair Trading Tribunal;
- Drafted laws and statutory instruments which were enacted into law;
- Revamped Seychelles Legal Information Institute (SEYLII) legal and case research platform;
- Prepared Court Handbook for Court Support Staff and Judiciary's Annual Report;
- Digitised the Judiciary's judgments from 1984 to the present date;
- Streamlined legal aid processes and procedures for more effective access and delivery;
- Conducted judicial and legal training;
- Created the Maintenance Unit to implement an in-house preventive maintenance and maintain infrastructure;
- Transferred the Child Maintenance Unit from Agency for Social Protection to the Judiciary;
- Re-established the Bar Vocational Course for Attorneys-at-Law through the Students Loan Scheme;
- In collaboration with the University of Seychelles, developed a law course to provide court support staff with basic and technical skills in legal processes; and
- Upgraded infrastructure through:
 - completion of the tiling project in all back offices;
 - installation of two water pumps to make use of underground water reservoirs for washing of cars and watering the garden;
 - Completion of the partitioning of the attic phase 1 project comprising of the Court Interpreter's Office and a meeting room;
 - Automation of the two principal main gates of the Palais De Justice;
 - Installation of directory signs in the buildings to direct the public where the different Court Rooms are located; and

- Installation of new 3 Way Vision at the main entrance door to display the Rules and Court Attire.

Current Challenges

- Inadequate staffing and difficulty in recruitment at all court levels which does not support the ever growing workload which has been set in line with our strategic plans and targets;
- Slow court processes due to reduction in the number of legal counsels attending court;
- The state of existing infrastructure, buildings and assets all of which stem from lack of financial resources affect service delivery and user experience;
- Modernisation of court technology to improve user experience;
- Limited public access to files due to inadequate storage and record keeping facilities;
- Risks to health and safety of public users and staff due to the state of existing facilities e.g. constant infestation of birds on the building, frequent breakdown of air conditions; and
- Increase in the number of offensive weapons being seized from the public coming onto the Judiciary's premises.

Strategic Priorities 2024 to 2026

- Enhance access to justice and streamline the judicial process;
- Strengthen partnerships with judiciary stakeholders;
- Enhance human resources capacity and organisational development;
- Engage with the Executive for greater financial independence; and
- Upgrade and maintain basic and digital infrastructure.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	90,307	94,465	93,565	97,662	99,044	109,984
Main appropriation	90,307	94,465	93,565	97,662	99,044	109,984
Total	90,307	94,465	93,565	97,662	99,044	109,984

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Court fees and Fines	23,378	19,139	19,969	19,934	20,532	20,532
Attorney Licence Fees	215	195	192	195	201	201
Rental of Canteen	66	60	60	60	60	60
Sale of SLR (Seychelles Law Review)	-	10	21	21	21	21
TOTAL	23,659	19,404	20,242	20,209	20,813	20,813

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	47,415	58,512	59,312	61,009	62,387	73,541
P2:Court Management	42,892	35,953	34,253	36,653	36,657	36,443
Programme Total	90,307	94,465	93,565	97,662	99,044	109,984
Economic Classification						
CURRENT EXPENDITURE	75,244	91,210	90,310	95,434	99,044	94,984
Compensation of Employees	35,269	44,808	42,808	46,441	46,743	45,521
Wages and Salaries in Cash	35,269	44,808	42,808	46,441	46,743	45,521
Wages and Salaries in Kind	6,427	7,531	7,531	7,330	7,330	7,330
Use of Goods and Services	39,975	46,403	47,503	48,993	52,301	49,463
Office Expenses	7,944	8,451	8,451	8,726	8,727	8,727
Transportation and Travel cost	2,553	2,775	2,775	3,584	3,584	3,584
Maintenance and Repairs	2,095	2,265	2,265	2,560	2,864	2,660
Materials and Supplies	120	175	175	200	200	200
Other uses of Goods and Services	19,978	23,014	24,114	23,649	24,461	24,468
Minor Capital Outlays	857	2,193	2,193	2,945	5,135	2,495
CAPITAL EXPENDITURE	15,063	3,255	3,255	2,228	-	15,000
Non-financial Assets	15,063	3,255	3,255	2,228	-	15,000
<i>Building and Infrastructure</i>	13,046	3,255	3,255	2,228	-	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,017	-	-	-	-	-
Total	90,307	94,465	93,565	97,662	99,044	109,984

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Secretariat of the Registrar	Digitalisation of Courtrooms	Upgrade and maintain basic and digital infrastructure.	Video Conferencing System for virtual hearing at the Seychelles Judiciary. To be installed initially in 5 courts and the rest in the outer years until all courtrooms are equipped. Kandao 360° all-in-one conferencing camera gives you a true face-to-face meeting experience by delivering 1080P HD video with crystal clear audio.	PSIP	-	-	-
			Compensation of Employees	-	-	-	
			Goods and Services	-	-	-	
			Minor Capital Outlays	120	400	-	
			Total	120	400	-	

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Secretariat of the Registrar	Maintenance of Elevators	Enhance access to justice and streamline the judicial process;	To cater for new agreement for maintenance of 4 elevators,2 in the Magistrate Court Building and 2 in Palais de Justice.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	264	264	264
				Minor Capital Outlays	-	-	-
				Total	264	264	264
SP2:Secretariat of the Registrar	Installation of Monsoon Blinds and Shutters	Upgrade and maintain basic and digital infrastructure.	When it rains water seeps on the floor in the open space causing slippery surface that can be dangerous and a hazard for staff. Currently large piece of anti-slippery carpet are spread on the floor to prevent accidents. Therefore, the long term solution is to install Monsoon Blinds and shutters to all the open space to ensure that when it rains the floor will remain dry.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	304	-
				Minor Capital Outlays	-	-	-
				Total	-	304	-

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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Secretariat of the Chief Justice	2,462	3,983	3,983	4,462	4,695	4,018
SP2:Secretariat of the Registrar	44,953	54,529	55,329	56,548	57,692	69,523
Programme Total	47,415	58,512	59,312	61,009	62,387	73,541

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	45,398	55,257	56,057	58,781	62,387	58,541
Compensation of Employees	13,492	17,518	17,218	19,559	19,859	18,850
Wages and Salaries in Cash	13,492	17,518	17,218	19,559	19,859	18,850
Wages and Salaries in Kind	6,427	7,330	7,330	7,320	7,320	7,320
Use of Goods and Services	31,906	37,740	38,840	39,222	42,528	39,691
Office Expenses	6,156	6,575	6,575	6,672	6,672	6,672
Transportation and Travel cost	1,664	1,674	1,674	1,887	1,887	1,887
Maintenance and Repairs	1,739	1,856	1,856	2,148	2,453	2,248
Materials and Supplies	120	175	175	175	175	175
Other uses of Goods and Services	15,078	17,963	19,063	18,355	19,166	19,174
Minor Capital Outlays	722	2,167	2,167	2,665	4,855	2,215
CAPITAL EXPENDITURE	2,017	3,255	3,255	2,228	-	15,000
Non-financial Assets	2,017	3,255	3,255	2,228	-	15,000
<i>Building and Infrastructure</i>	-	3,255	3,255	2,228	-	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,017	-	-	-	-	-
Total	47,415	58,512	59,312	61,009	62,387	73,541

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; 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	Case Disposal					
Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP 1: Court of Appeal Management						
1. % of cases disposed - Civil	80%	45%	80%	80%	65%	65%
2. % of cases disposed - Criminal	75%	70%	75%	75%	67%	67%
SP 2: Supreme Court Management						
1. % of cases disposed - Civil	75%	53%	75%	75%	60%	60%
2. % of cases disposed - Criminal	85%	42%	85%	85%	50%	50%
3. % of cases disposed - Constitutional	75%	53%	80%	75%	50%	50%
Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP 3: Magistrates Court Management						
1. % of cases disposed - Civil	70%	59%	75%	70%	56%	56%
2. % of cases disposed - Criminal	85%	49%	85%	85%	70%	70%
SP 4: Tribunals and Boards Management						
1. % of cases disposed - Employment	65%	37%	70%	65%	45%	45%
2. % of cases disposed - Family	90%	84%	90%	90%	80%	80%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Court of Appeal Management	4,279	4,968	4,318	5,394	5,633	5,419
SP2: Supreme Court Management	16,976	18,453	17,603	18,192	18,289	18,263
SP3: Magistrate Court Management	13,951	3,369	3,369	3,765	3,650	3,685
SP4: Tribunals and Board Management	7,686	9,162	8,962	9,302	9,085	9,075
Programme Total	42,892	35,953	34,253	36,653	36,657	36,443
Economic Classification						
CURRENT EXPENDITURE	29,846	35,953	34,253	36,653	36,657	36,443
Compensation of Employees	21,778	27,290	25,590	26,882	26,884	26,671
Wages and Salaries in Cash	21,778	27,290	25,590	26,882	26,884	26,671
Wages and Salaries in Kind	-	201	201	10	10	10
Use of Goods and Services	8,068	8,663	8,663	9,771	9,773	9,772
Office Expenses	1,788	1,876	1,876	2,054	2,055	2,055
Transportation and Travel cost	889	1,101	1,101	1,697	1,697	1,697
Maintenance and Repairs	356	409	409	412	412	412
Materials and Supplies	-	-	-	25	25	25
Other uses of Goods and Services	4,901	5,051	5,051	5,294	5,295	5,294
Minor Capital Outlays	135	26	26	280	280	280
CAPITAL EXPENDITURE	13,046	-	-	-	-	-
Non-financial Assets	13,046	-	-	-	-	-
<i>Building and Infrastructure</i>	13,046	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	42,892	35,953	34,253	36,653	36,657	36,443

The Legislature

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	34,915	12,465	16,951	5,500	26,368	25,034
P2: Members Support Services	19,983	3,671	16,313	-	20,791	19,859
Total	54,899	16,135	33,263	5,500	47,159	44,893

2. Strategic Overview of Entity

Mandate

The mandate of The Legislature is to pass laws, represent the interests of citizens and monitor the actions of Government by adhering to the highest ethical standards, upholding and maintaining the dignity of the National Assembly in the execution of its Constitutional duties and responsibilities.

Major Achievements in 2022 and 2023

- The historical official opening of the National Assembly, coinciding with the modernisation of the National Assembly's Chamber, from a rectangular to a semi-circle seating arrangement, facing the Speaker with new wireless microphones, tv screens and PTZ cameras. This renovation affirmed the importance of the independence of the institution and was necessary to ensure that The Legislature effectively meets its objectives of oversight, representation and legislation in a conducive environment, with the use of innovative technology for a transparent and accountable Assembly that is able to provide live coverage of its deliberations which the public can access anywhere in the world;
- Engaged in international parliamentary organisations, and pushing Seychelles agenda by members taking leadership positions as President of the Southern African Development Community (SADC) Parliamentary Forum, Chairperson of Eastern Caucus and Vice President of Bureau of Youth Caucus of the Pan African Parliament;
- Created the National Assembly Council as a modernised governance structure for The Legislature in line with international standards and to affirm the independence of the institution;
- Organised targeted parliamentary training sessions for procedural, legal, administrative, research and Hansard officers resulting in improvement in the quality services to Members in terms of debates, scrutiny of bills, committee recommendations, broadcasting of public hearings, collection of statistics, and reports to the House;
- Improved examination of draft legislations by the House due to robust scrutiny in committee as a result of strengthened partnership between the Executive and the Legislature;
- Improved recordings and audio visuals of Committees during public hearings and Assembly debates due to additional equipment in Media Operations Unit leading to increased openness and public access to the work of the National Assembly;
- Built a proper security screening room at the entrance of the National Assembly as an infrastructure to improve on the security access control and management of people, goods and vehicles on the precinct;

- Developed partnerships and collaboration in all districts because of the increase in stakeholder meetings and the constituent's involvement in community projects that are led by Members of the National Assembly;
- Migrated to the Microsoft 365 platform as the modern software for robust security, reliability, user friendly and productive communication and connection of Members and staff to the work of the National Assembly anywhere through the internet. The first phase of the project took off in 2022 and has already resulted in more efficiency in the flow of communications at all levels of the National Assembly, with stakeholders and international partners; and
- As an advocate of environmental sustainability adopted the wetland area at the back of the building in 2022 which has raised awareness among other parliaments and resulted in Seychelles being used as standard for benchmarking by other parliaments for environmental sustainability case study by parliamentary organisations such as the Inter Parliamentary Union and the Commonwealth Parliamentary.

Current Challenges

- Inadequate vital resources which affects service delivery and impedes on ability to function as an independent institution in a democratic society;
- Absence of a legal framework to strengthen the governance of the institution to ensure that our Parliament is autonomous both financially and administratively in order to conduct its own business as prescribed by the Constitution of Seychelles;
- Difficulty to retain experienced and qualified staff to provide efficient delivery of support services to National Assembly Members to scrutinise laws and have oversight on the legislature through Committees, due to the non-competitive existing salary framework for parliamentary staff;
- Non-existence of local training that is appropriate to the parliamentary workforce and the type of services the legislature provides;
- Absence of catering facilities at the precinct in view of the location of the National Assembly leads to costly and time-consuming arrangements for lunch and tea breaks by staff and Members which affects productivity and the ability to provide services at certain times of the day, and poses a security risk;
- Inadequate office space and meeting rooms complicate the use of the already limited space as we recruit new staff to meet the demand for more targeted services, and is preventing the secretariat from expanding its services in all specialised areas such as Committee Services, Public Relations, Research, Legal Services resulting in staff are taking on multiple roles and responsibilities of full-time positions without proper remuneration leading to staff burnout and eventual high staff turnover; and
- Inadequate funding to improve facilities to accommodate persons with special needs which impedes on the accessibility of the Parliament to the public and also parliamentarians that have special needs.

Strategic Priorities 2024 to 2026

- Work towards administrative and financial autonomy of the National Assembly to meet international standards for democratic parliaments and to ensure smooth service delivery and a parliamentary service that is impartial, consistent and specialised;
- Deliver the highest level of professional, procedural and administrative support services to Members, enabling them to effectively fulfil their constitutional mandate;
- Develop, strengthen and maintain strong relations with other branches of Government and parliamentary institutions as an effective means of benchmarking and sharing of information on best practices;
- Lead in environmental best practices and embed sustainability into the heart of our operations;
- Empower the parliamentary workforce and adopt innovative technologies and strategies, and environmentally friendly practices to enhance the operations of the National Assembly, its services and infrastructure, for institutional development; and

- Maintain the openness and accessibility of the institution to promote and ensure active participation of the public in the functions of the National Assembly and its Members.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2025 Forecast
		Budget	Revised Budget			
Consolidated Fund	40,357	44,383	48,767	54,899	47,159	44,893
Main appropriation	40,357	44,383	48,767	54,899	47,159	44,893
Total	40,357	44,383	48,767	54,899	47,159	44,893

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	21,723	26,397	30,225	34,915	26,368	25,034
P2:Members Support Services	18,634	17,986	18,542	19,983	20,791	19,859
Programme Total	40,357	44,383	48,767	54,899	47,159	44,893
Economic Classification						
CURRENT EXPENDITURE	40,357	42,722	46,378	49,399	47,159	44,893
Compensation of Employees	13,056	15,501	14,401	16,135	16,108	15,191
Wages and Salaries in Cash	13,056	15,501	14,401	16,135	16,108	15,191
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	27,300	27,221	31,977	33,263	31,050	29,702
Office Expenses	3,617	3,712	3,712	4,033	4,033	4,033
Transportation and Travel cost	1,977	2,896	2,896	3,101	3,121	2,922
Maintenance and Repairs	2,221	1,069	1,069	1,060	1,072	1,122
Materials and Supplies	-	-	-	19	21	21
Other uses of Goods and Services	18,756	19,257	21,913	20,773	21,683	21,299
Minor Capital Outlays	729	287	2,387	4,277	1,121	305
CAPITAL EXPENDITURE	-	1,661	2,389	5,500	-	-
Non-financial Assets	-	1,661	2,389	5,500	-	-
<i>Building and Infrastructure</i>	-	1,661	2,389	5,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	40,357	44,383	48,767	54,899	47,159	44,893

4. Programme Performance

Programme 1: Governance Management and Administration

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

Strategic Objectives 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	Performance efficiency in the Secretariat, Office of the Leaders, Members, and Constituency Services					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Average number of posts on social media platforms per month	N/A	38	45	50	40	50
2. Average number of pages of verbatim typed per staff per week	N/A	54	57	60	60	60
3. Average number of research requests from Members per Term	N/A	8	20	22	15	25
4. Average number of hours of live broadcasting of Assembly debate per sitting	N/A	80	82	84	80	80
5. Number of visitors to the National Assembly per year	N/A	713	900	1200	700	900
6. Number of staff trained per year	N/A	45	47	49	50	45

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	21,723	26,397	30,225	34,915	26,368	25,034
Programme Total	21,723	26,397	30,225	34,915	26,368	25,034
Economic Classification						
CURRENT EXPENDITURE	21,723	24,736	27,836	29,415	26,368	25,034
Compensation of Employees	10,551	12,372	11,272	12,465	12,550	11,980
Wages and Salaries in Cash	10,551	12,372	11,272	12,465	12,550	11,980
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,172	12,364	16,564	16,951	13,818	13,054
Office Expenses	2,694	2,848	2,848	3,139	3,139	3,139
Transportation and Travel cost	345	1,300	1,300	1,260	1,280	1,281
Maintenance and Repairs	2,069	929	929	913	915	965
Materials and Supplies	-	-	-	19	21	21
Other uses of Goods and Services	5,334	7,000	9,100	7,342	7,342	7,343
Minor Capital Outlays	729	287	2,387	4,277	1,121	305

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	1,661	2,389	5,500	-	-
Non-financial Assets	-	1,661	2,389	5,500	-	-
<i>Building and Infrastructure</i>	-	1,661	2,389	5,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21,723	26,397	30,225	34,915	26,368	25,034

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 5. Performance measures for programme

P2: Members Support Services						
Outcome	Improvement in oversight, law making and representation roles of members					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of committee reports with recommendations submitted to the Executive per year	12	9	16	20	12	12
2. Number of resolutions with recommendations passed by Assembly and submitted to Cabinet for implementation per year	35	35	37	38	40	35
3. Total number of questions put to the Executive during question time per year	204	208	215	220	195	204
4. Number of bills referred to committees for inquiry and reports per year	10	44	46	48	35	40
5. Number of international / regional parliamentary committees with Seychelles in leadership positions per year	N/A	N/A	6	6	5	5

Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
6. Number of sittings of the National Assembly per year	74	80	84	88	75	80
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Office of the Speaker						
1. Number of courtesy calls per year	24	25	25	25	20	30
SP2: Office of the Leader of Government Business						
1. Number of courtesy calls per year	24	25	25	25	20	30
2. Number of caucus meetings per year	48	51	54	54	48	52
SP3: Office of the Leader of Opposition						
1. Number of courtesy calls per year	24	15	20	25	20	30
2. Average number of caucus meetings per term	48	52	54	54	48	52
3. Number of appointments with the public per year	180	57	75	120	130	60
SP4: Members Constituency Services						
1. % increase in meetings with stakeholders per district per year	7%	5%	5%	7%	10%	3%
2. % increase in district visits per year	10%	7%	10%	10%	15%	3%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Office of the Speaker	1,707	2,192	2,192	2,767	2,720	2,369
SP2:Office of the Leader of Government Business	1,324	1,338	1,338	1,625	1,620	1,575
SP3:Office of the Leader of Opposition	1,827	1,557	1,557	1,831	1,780	1,628
SP4:Members Constituency Services	13,777	12,900	13,456	13,761	14,671	14,286
Programme Total	18,634	17,986	18,542	19,983	20,791	19,859
Economic Classification						
CURRENT EXPENDITURE	18,634	17,986	18,542	19,983	20,791	19,859
Compensation of Employees	2,505	3,129	3,129	3,671	3,558	3,211
Wages and Salaries in Cash	2,505	3,129	3,129	3,671	3,558	3,211
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,129	14,857	15,413	16,313	17,233	16,648
Office Expenses	923	864	864	894	894	894
Transportation and Travel cost	1,632	1,596	1,596	1,841	1,841	1,641
Maintenance and Repairs	152	140	140	147	157	157
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,422	12,257	12,813	13,431	14,341	13,956
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	18,634	17,986	18,542	19,983	20,791	19,859

Office of the Auditor General

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,765	1,491	4,274	-	5,795	5,682
P2:Audit Services	16,080	14,364	1,716	-	15,910	15,300
Total	21,846	15,855	5,990	-	21,704	20,982

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Tabled the Annual Report in the National Assembly in October, i.e. earlier than statutory deadline;
- Completed 3 special audit and submitted the reports to the National Assembly; and
- Signed a Memorandum of Understanding with SAI Mauritius for the first time.

Current Challenges

- Difficulty in delivering the diverse audit mandate in a timely manner due to inadequate resources;
- Non availability of expertise locally to provide training in relation to International Financial Reporting Standards, Information Technology, auditing, and other specialist areas;
- Limited capacity to conduct timely audits of public enterprises;
- Insufficient internal capacity to accommodate the significant increase in requests for audits from stakeholders; and
- Inability to attract and retain qualified and experienced staff due to budget and public administrative constraints.

Strategic Priorities 2024 to 2026

- Work towards greater independence of the OAG as required by the quality assurance review report by African branch of the Internal Organisation of Supreme Audit Institutions (AFROSAI-E) and the relevant United Nations (UN) resolutions and stay in the current number 1 position in the world among SAI community;
- Produce timely annual reports for the National Assembly;
- Increase stakeholder engagement;
- Increase human resource capacity;

- 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	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	16,225	21,092	19,392	21,846	21,704	20,982
Main appropriation	16,225	21,092	19,392	21,846	21,704	20,982
Total	16,225	21,092	19,392	21,846	21,704	20,982

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4,879	5,363	5,363	5,765	5,795	5,682
P2: Audit Services	11,346	15,728	14,028	16,080	15,910	15,300
Programme Total	16,225	21,092	19,392	21,846	21,704	20,982
Economic Classification						
CURRENT EXPENDITURE	16,225	21,092	19,392	21,846	21,704	20,982
Compensation of Employees	10,876	15,101	13,401	15,855	15,713	14,991
Wages and Salaries in Cash	10,876	15,101	13,401	15,855	15,713	14,991
Wages and Salaries in Kind	426	438	438	216	216	216
Use of Goods and Services	5,349	5,991	5,991	5,990	5,991	5,991
Office Expenses	891	882	882	899	899	899
Transportation and Travel cost	234	467	467	589	590	590
Maintenance and Repairs	126	125	125	106	106	106
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,424	3,769	3,769	3,804	3,804	3,804
Minor Capital Outlays	248	310	310	376	376	376
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	16,225	21,092	19,392	21,846	21,704	20,982

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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,879	5,363	5,363	5,765	5,795	5,682
Programme Total	4,879	5,363	5,363	5,765	5,795	5,682
Economic Classification						
CURRENT EXPENDITURE	4,879	5,363	5,363	5,765	5,795	5,682
Compensation of Employees	1,059	1,251	1,251	1,491	1,520	1,407
Wages and Salaries in Cash	1,059	1,251	1,251	1,491	1,520	1,407
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,821	4,112	4,112	4,274	4,275	4,275
Office Expenses	652	655	655	639	639	639
Transportation and Travel cost	74	127	127	245	246	246
Maintenance and Repairs	126	125	125	106	106	106
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,968	3,205	3,205	3,284	3,284	3,284
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	4,879	5,363	5,363	5,765	5,795	5,682

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 of Seychelles.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Audit Services						
Outcome	Efficient and effective delivery of audit services					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Audit Revenue	90%	74%	90%	90%	90%	90%
2. Audit of Expenditure	95%	76%	95%	95%	95%	95%
3. Performance Audit Report	1	N/A	1	1	1	1
4. Special Audits	4	3	4	4	4	4
5. IT Audits	N/A	-	1	1	1	1

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Audit Services	11,346	15,728	14,028	16,080	15,910	15,300
Programme Total	11,346	15,728	14,028	16,080	15,910	15,300
Economic Classification						
CURRENT EXPENDITURE	11,346	15,728	14,028	16,080	15,910	15,300
Compensation of Employees	9,817	13,849	12,149	14,364	14,193	13,584
Wages and Salaries in Cash	9,817	13,849	12,149	14,364	14,193	13,584
Wages and Salaries in Kind	426	438	438	216	216	216
Use of Goods and Services	1,528	1,879	1,879	1,716	1,716	1,716
Office Expenses	239	227	227	260	260	260
Transportation and Travel cost	160	340	340	344	344	344
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	456	564	564	520	520	520
Minor Capital Outlays	248	310	310	376	376	376
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	11,346	15,728	14,028	16,080	15,910	15,300

Office of the Ombudsman

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Ombudsman Services	4,424	2,630	1,794	-	4,592	4,577
Total	4,424	2,630	1,794	-	4,592	4,577

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Submitted researched and subject specific opinions to the Executive and the Legislature on proposed amendments to legislation;
- Filed first ever constitutional challenge of legislation;
- Launched website and enabled access to Ombudsman's library of past annual reports;
- Set up first database and case management system; and
- Became a voting member of the International Ombudsman Institute.

Current Challenges

- Continued 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;
- Difficulty in getting the public authority to accept the recommendations and make the difference that is expected through the grievance investigation process;
- Developing the structures, procedures and processes that will facilitate the work of the Ombudsman; and
- Resolving the persistent delays with enquiries and implementation of recommendations due to lack of co-operation from many public service institutions, including ministries.

Strategic Priorities 2024 to 2026

- Continue to build capacity and recruit qualified staff to ensure continued efficacy, efficiency and effectiveness of the Ombudsman;
- Increase public awareness and education on the role, responsibilities and mandate of the Ombudsman through outreach programmes, dedicated and shared workshops, media campaigns, interactive website, and district clinics;
- Reduce the number of outside remit/premature complaints filed;
- Develop appropriate metrics to measure outcomes of benefits of improved complaints handling through specialised training; and

- Maintain the case and data management system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,252	3,875	3,875	4,424	4,592	4,577
Main appropriation	2,252	3,875	3,875	4,424	4,592	4,577
Total	2,252	3,875	3,875	4,424	4,592	4,577

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Ombudsman Services	2,252	3,875	3,875	4,424	4,592	4,577
Programme Total	2,252	3,875	3,875	4,424	4,592	4,577
Economic Classification						
CURRENT EXPENDITURE	2,252	3,875	3,875	4,424	4,592	4,577
Compensation of Employees	1,226	2,052	2,052	2,630	2,777	2,762
Wages and Salaries in Cash	1,226	2,052	2,052	2,630	2,777	2,762
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,026	1,823	1,823	1,794	1,815	1,815
Office Expenses	276	449	412	464	464	464
Transportation and Travel cost	15	78	115	207	221	221
Maintenance and Repairs	24	78	78	71	90	90
Materials and Supplies	-	1	1	1	2	2
Other uses of Goods and Services	647	826	826	937	939	939
Minor Capital Outlays	64	391	391	113	98	98
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	2,252	3,875	3,875	4,424	4,592	4,577

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Ombudsman Services	Acquisition of IT Equipment	Improve office efficiency	Purchasing of 1 router to act as a Firewall to protect the office Intranet/computers from threats, scams and viruses	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	5	5	5
				Total	5	5	5
P1: Ombudsman Services	Acquisition of Furniture	Improve office efficiency	Purchasing 1 Storage Compactor and 1 Small Cupboard. For archive purposes (storage Centre) and for storing the office safe	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	50	40	40
				Total	50	40	40
P1: Ombudsman Services	Acquisition of Printing Equipment	Improvement in standards of public service delivery	Purchasing of 2 HP LaserJet Printer to help with the heavy load of printing in the investigation unit	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	15	15	15
				Total	15	15	15
P1: Ombudsman Services	Scheme of Service	Focus on complaints and investigations that identify systemic maladministration	New Scheme of service for Investigation Staff	PSIP	-	-	-
				Compensation of Employees	106	211	211
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	106	211	211
P1: Ombudsman Services	Overseas Travel and Subsistence Allowance	Specialised training to increase staff efficiency	To attend overseas missions, meetings, conferences and training organise by African Mediators Association & Association des Ombudsmans et Médiateurs de la Francophonie and International Ombudsman Institution and to cater for the above travel as per the Public Service Order (PSO).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	120	120	120
				Minor Capital Outlays	-	-	-
				Total	120	120	120

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Ombudsman Services	Ombudsman Day	Increase public awareness and understanding of the role and responsibilities of the Ombudsman through outreach programmes, media campaigns and interactive website	Annual activity to commemorate Ombudsman Day	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	130	130	130
				Minor Capital Outlays	-	-	-
				Total	130	130	130

5. Programme Performance

Programme 1: Ombudsman Services

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.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Ombudsman Services						
Outcome	Improved standards of public administration across the service public					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of recommendations acted upon	20%	-	20%	20%	25%	30%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Reduction in number of complaints not retained (outside remit)	50	143	45	35	30	30
2. % of cases resolved	30%	30%	35%	25%	25%	40%

Office of the Public Service Appeals Board

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1,169	701	468	-	1,149	1,149
Total	1,169	701	468	-	1,149	1,149

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Public Service Appeals Board (PSAB), an independent body established in accordance with Article 145 of the Constitution is to hear complaints in respect of employment contract in the public sector and 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 2022 and 2023

- Responded promptly to queries and delivery of orders;
- Entertained over 30 cases, of which 95% has been heard and disposed of and 4 have been fixed for hearing and dispose of by the end of the year.

Current Challenges

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

Strategic Priorities 2024 to 2026

- Organise training for staff;
- Formulate and implement a public awareness campaign over a 6 months' period (2024-2025) in collaboration with the Public Service Bureau, Department of Employment and the Embouchement.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1,167	1,137	1,137	1,169	1,149	1,149
Main appropriation	1,167	1,137	1,137	1,169	1,149	1,149
Total	1,167	1,137	1,137	1,169	1,149	1,149

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2024 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Public Appeals Board	1,167	1,137	1,137	1,169	1,149	1,149
Programme Total	1,167	1,137	1,137	1,169	1,149	1,149
Economic Classification						
CURRENT EXPENDITURE	1,167	1,137	1,137	1,169	1,149	1,149
Compensation of Employees	575	711	711	701	721	721
Wages and Salaries in Cash	575	711	711	701	721	721
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	591	426	426	468	428	428
Office Expenses	67	139	139	113	113	113
Transportation and Travel cost	26	43	43	46	46	46
Maintenance and Repairs	-	45	45	39	39	39
Materials and Supplies	-	-	-	2	2	2
Other uses of Goods and Services	139	199	199	229	229	229
Minor Capital Outlays	359	-	-	40	-	-
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	1,167	1,137	1,137	1,169	1,149	1,149

4. Programme Performance

Programme 1: Public Appeals Board

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Public Appeals Board						
Outcome	Timely resolution of cases					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of publications of the constitutional functions and services.	75%	65%	80%	85%	90%	95%

Constitutional Appointments Authority

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Constitutional Appointments	2,169	680	1,489	-	2,012	2,002
Total	2,169	680	1,489	-	2,012	2,002

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Achieved unanimity amongst the CAA Members in a number of proposals made for appointment to the President of the Republic: a new Justice of Appeal, Chairperson and a Member of the Physical Planning Appeals Board, Curator, Chairperson, Vice-Chairperson and a Member of the Seychelles Broadcasting Corporation, a new member of the Advisory Council of the Anti-Corruption Commission, President and two Members of the ad hoc Court of Appeal to hear a case de novo, a new Judge in Supreme Court of Seychelles, and Chairperson of the National Information Services Agency; and
- Received and promptly dealt with 4 complaints related to judicial decision.

Current Challenges

- Lack of response from members of the public who are eligible and qualify to be appointed in positions result in delays in appointments as the deadlines for receiving applications have to be extended; and
- Inadequate understanding amongst the public about the functions of the CAA, leading to the Authority having to re-direct members of the public with their concerns/ complaints to the appropriate institutions.

Strategic Priorities 2024 to 2026

- Propose candidates to the President for appointment to constitutional and statutory offices;
- Raise the level of efficiency in speeding up the recruitment process to a timeline not exceeding 8 weeks;
- Continue the selection of suitably qualified and experienced persons for posts, which will have a direct impact on raising the quality and standard of the respective organisations;
- Enhance the quality of service in the discharge of the Authority's functions ensuring that there is feedback within 7 days; and

- Deal with complaints of misbehaviour brought against constitutional appointees and ensure there is due process.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,678	1,875	1,875	2,169	2,012	2,002
Main appropriation	1,678	1,875	1,875	2,169	2,012	2,002
Total	1,678	1,875	1,875	2,169	2,012	2,002

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Constitutional Appointments	1,678	1,875	1,875	2,169	2,012	2,002
Programme Total	1,678	1,875	1,875	2,169	2,012	2,002
Economic Classification						
CURRENT EXPENDITURE	1,678	1,875	1,875	2,169	2,012	2,002
Compensation of Employees	571	660	660	680	680	680
Wages and Salaries in Cash	571	660	660	680	680	680
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,107	1,216	1,216	1,489	1,332	1,322
Office Expenses	107	166	166	293	198	188
Transportation and Travel cost	267	317	317	395	395	395
Maintenance and Repairs	47	41	41	56	56	56
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	685	691	691	729	682	682
Minor Capital Outlays	-	-	-	15	-	-
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	1,678	1,875	1,875	2,169	2,012	2,002

4. Programme Performance

Programme 1: Constitutional Appointments Authority

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Constitutional Appointments						
Outcome	All positions for Constitutional posts filled					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of applications actioned within 60 days	90%	100%	100%	100%	100%	100%
2. % of complaints processed until their final outcome (within 60 days)	90%	100	100%	100%	100%	100%

Electoral Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	14,835	4,442	10,393	-	15,435	13,738
P2:Electoral Services	4,480	2,215	2,266	-	2,863	2,610
Total	19,316	6,657	12,659	-	18,297	16,348

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Achieved a ranking of 44 out of 179 countries for electoral democracy, indicating that the score has improved substantially and at a statistically and significant level (V-Dem Institute, Democracy Report 2023);
- Established a targeted and analytical approach towards the registration of voters and delivery of a comprehensive voter and civic education programmes, resulting in significant increase in registration statistics in non-election year;
- Established the Delimitation of Boundaries Committee to carry out the exercise as mandated in the Constitution;
- Held consultation meetings with political parties on proposed amendments to the Elections and Political Parties Act and other stakeholders on electoral matters;
- Implemented the first phase of development and partial implementation of the Election Management System, a major step towards modernising the electoral process;
- Reappointed on the Executive Committee of the Electoral Commission Forum- South African Development Community (ECF-SADC), contributing towards the enhancement of democracy in the region;
- Became a member of the Election Management Organ of the Indian Ocean Commission through the Governance, Peace and Stability (GPS); and
- Led the election observation mission in Eswatini.

Current Challenges

- The absence of a permanent Headquarter with specific requirements for the conduct of elections;
- Absence of a clear structure vis-à-vis the independence of the Commission and the Public Service Bureau and the Ministry of Finance;

- Inability to take decision on the renewal of fixed contracts and recruitment of key personnel, in accordance with the provisions of the Elections and Political Parties (Registration and Regulation) Acts, due to delegation of authority issued by the Public Service Bureau;
- Insufficient funding dedicated towards international elections observations;
- Inadequate trained cohort of electoral officers for future elections; and
- Delay in submission of final report from National Bureau of Statistics causing delay in the completion of the voter's census.

Strategic Priorities 2024 to 2026

- Submit Report on the Delimitation of Boundaries in January 2024, in accordance with the legal obligation stated in the Constitution of Seychelles provided for under Article 116 (3), (4),(5) and (6);
- Implementation of the Delimitation of Boundaries recommendations in accordance with Article 112 read with Article 116 (1)(b), (3) (4), (5) and (6) of the Constitution of Seychelles;
- Certify the voters register for 2024, 2025, 2026;
- Implement innovative approaches and new technologies in election management with emphasis on reviewing and modernising voter registration services;
- Maintain and establish local and international partnerships geared towards the promotion of best practices in elections;
- Conduct observation missions for elections in 2024, 2025 and 2026;
- Host the 26th Annual General Conference of the Electoral Commissions Forum- SADC (ECF-SADC) in 2024;
- Establish and maintain a continuous flow of trained electoral staff for future elections;
- Mobilise electorates to register and participate in elections whilst simultaneously ensuring a wide reach of public understanding in voter and civic education;
- Conduct the 2025 Presidential and National Assembly elections and the Mayoral election;
- Submit Election Report of 2025; and
- Submit Voting Analysis Report of 2025.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	13,802	20,341	15,721	19,316	18,297	16,348
Main appropriation	13,802	20,341	15,721	19,316	18,297	16,348
Total	13,802	20,341	15,721	19,316	18,297	16,348

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	10,031	16,285	11,665	14,835	15,435	13,738
P2:Electoral Services	3,771	4,055	4,055	4,480	2,863	2,610
Programme Total	13,802	20,341	15,721	19,316	18,297	16,348
Economic Classification						
CURRENT EXPENDITURE	13,802	15,841	15,721	19,316	18,297	16,348
Compensation of Employees	4,978	6,295	6,175	6,657	6,838	6,416
Wages and Salaries in Cash	4,978	6,295	6,175	6,657	6,838	6,416
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,823	9,545	9,545	12,659	11,459	9,933
Office Expenses	1,833	2,004	2,004	2,602	1,646	1,600
Transportation and Travel cost	436	737	737	1,576	1,837	1,588
Maintenance and Repairs	215	206	206	151	591	151
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,186	6,554	6,554	8,242	7,197	6,530
Minor Capital Outlays	154	45	45	88	188	63
CAPITAL EXPENDITURE	-	4,500	-	-	-	-
Non-financial Assets	-	4,500	-	-	-	-
<i>Building and Infrastructure</i>	-	4,500	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,802	20,341	15,721	19,316	18,297	16,348

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Electoral Services	Other Service Allowance	Certify the voters register for 2024, 2025, 2026	Based on the data received from NBS, to ensure that less voters are removed from the register the Commission needs to recruit part time staff to conduct verification visits. This door to door exercise will confirm whether or not the voters that were not enumerated from voters census are residing in the respective electoral areas.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	650	-	-
				Minor Capital Outlays	-	-	-
				Total	650	-	-

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance Management and Administration	Legal Fees	Conduct the 2025 Presidential and National Assembly elections and the Mayoral election	Legal assistance is required during the pre-election period and at least three months after the election. This is to ensure that the Commission is legally guided in a comprehensive and holistic manner in regards to all legal matters that may arise. In addition to existing legal support, the Commission will also outsource the service.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	113	300	26
				Minor Capital Outlays	-	-	-
				Total	113	300	26
P1:Governance Management and Administration	Audit Fees	Submit Election Report of 2025	To acquire the services of a forensic accounting specialist to audit the financial statements of political parties. This is in accordance with the legal obligation of political parties vis a vis yearly financial obligation and that associated with the receipt and expenditure of campaign funds.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	240	240	240
				Minor Capital Outlays	-	-	-
				Total	240	240	240

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Increased compliance to Political and Elections Acts by political parties					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of registered political parties submitted audited financial statements due	90%	0%	90%	96%	100%	100%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of meetings with registered political parties	4	-	4	10	6	4
2. % of applications for new registration of political parties processed on time	100%	0%	100%	100%	100%	100%
3. % of updated application for existing political parties processed on time as per information received	100%	100%	100%	100%	100%	100%
4. Number of educational programmes for political parties	4	-	4	6	4	4

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	10,031	16,285	11,665	14,835	15,435	13,738
Programme Total	10,031	16,285	11,665	14,835	15,435	13,738
Economic Classification						
CURRENT EXPENDITURE	10,031	11,785	11,665	14,835	15,435	13,738
Compensation of Employees	2,939	3,827	3,707	4,442	4,584	4,181
Wages and Salaries in Cash	2,939	3,827	3,707	4,442	4,584	4,181
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,091	7,958	7,958	10,393	10,851	9,557
Office Expenses	1,383	1,257	1,257	2,035	1,495	1,424
Transportation and Travel cost	240	506	506	1,437	1,811	1,557
Maintenance and Repairs	215	206	206	151	591	151
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,181	5,980	5,980	6,682	6,766	6,361
Minor Capital Outlays	73	10	10	88	188	63
CAPITAL EXPENDITURE	-	4,500	-	-	-	-
Non-financial Assets	-	4,500	-	-	-	-
<i>Building and Infrastructure</i>	-	4,500	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,031	16,285	11,665	14,835	15,435	13,738

Programme 2: Electoral Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Electoral Services						
Outcome	1. Credible registers of voters 2. More informed voters					
	2022		2023	2024	2025	2026
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Certified Voter Register	100%	100%	100%	100%	100%	100%
2. A comprehensive voter education programme	100%	100%	100%	100%	100%	100%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Timely monthly publications	75%	100%	80%	90%	95%	85%
2. Accuracy of applications inserted on registers of voters	100%	100%	100%	100%	100%	100%
3. Accurate deletion of all deceased persons per information received	100%	100%	100%	100%	100%	100%
4. Accurate removal of obsolete entries based on available information	100%	100%	100%	100%	100%	100%
5. % increase in public awareness on voter registration, election, voter census and delimitation	65%	70%	70%	95%	100%	85%
6. Partnership with stakeholders	90%	90%	85%	95%	95%	95%
7. % of targeted voters and civic education programmes	85%	90%	80%	95%	95%	85%
8. Use of adverts on media platforms	75%	100%	80%	95%	98%	92%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Electoral Services	3,771	4,055	4,055	4,480	2,863	2,610
Programme Total	3,771	4,055	4,055	4,480	2,863	2,610
Economic Classification						
CURRENT EXPENDITURE	3,771	4,055	4,055	4,480	2,863	2,610
Compensation of Employees	2,039	2,468	2,468	2,215	2,255	2,235
Wages and Salaries in Cash	2,039	2,468	2,468	2,215	2,255	2,235
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,732	1,587	1,587	2,266	608	376
Office Expenses	450	747	747	566	151	176
Transportation and Travel cost	196	232	232	140	26	31
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,005	574	574	1,560	432	169
Minor Capital Outlays	81	35	35	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	3,771	4,055	4,055	4,480	2,863	2,610

OTHER STATUTORY BODIES PORTFOLIO

Seychelles Human Rights Commission

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Protection of Human Rights	8,950	4,149	4,801	-	9,093	9,073
Total	8,950	4,149	4,801	-	9,093	9,073

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 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 2022 and 2023

- Approved the Complaints Handling and Investigations Procedures in May 2022 which aim to guide persons as to how the Commission handles complaints, conducts investigations, and makes its opinions and recommendations;
- Signed a Memorandum of Understanding with the Judiciary in April 2022 which has as purpose to create a mechanism for co-operation between the Commission and the Judiciary;
- Conducted a total of 9 monitoring visits at places of detention, including on Praslin and La Digue which aimed to assess whether the detention conditions at places of detention throughout Seychelles are up to the required domestic and international standards;
- In collaboration with the Ombudsman and the Bar Association of Seychelles lodged a joint petition with the Constitutional Court in September 2022 for a review of the constitutionality of Article 3 of the Constitution of the Republic of Seychelles (Tenth amendment) Act, 2022, which empowers the Defence Forces to carry out internal law enforcement in Seychelles outside the context of a public emergency;
- Organised a diversity of activities to reach out to various groups of society, namely a mini-expo, a four-day social media campaign, a radio quiz game, and setting up stalls in Victoria and Providence, wherefrom the staff disseminated informational materials and responded to human rights-related queries; and
- As part of the Constitution Day activity conducted a human rights survey to test the knowledge of members of the public on the Commission's mandate, Chapter III of the Constitution, and human rights in general which revealed that while there seems to be a general understanding of Human Resource in Seychelles and on the relevant issues, there is need for more education.

Current Challenges

- Unable to set-up the Commission to fully achieve mandated activities due to limited resources;
- Poor response from state institutions in acknowledging and providing feedback to reports being issued by the Commission; and
- Limited understanding of the systemic role of the Commission within the governance structure of the State.

Strategic Priorities 2024 to 2026

- Create awareness and understanding of human rights by duty bearers and rights holders;
- Monitor national and international human rights standards and accessible mechanisms for addressing the human rights violations;
- Establish mechanisms to investigate and manage human rights complaints;
- Produce advisory reports and studies and review government policies, and proposed and written laws; and
- Network with local and international organisations which actively promote respect for human rights.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,878	8,560	8,560	8,950	9,093	9,073
Main appropriation	7,878	8,560	8,560	8,950	9,093	9,073
Total	7,878	8,560	8,560	8,950	9,093	9,073

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Protection of Human Rights	7,878	8,560	8,560	8,950	9,093	9,073
Programme Total	7,878	8,560	8,560	8,950	9,093	9,073
Economic Classification						
CURRENT EXPENDITURE	7,855	8,560	8,560	8,950	9,093	9,073
Compensation of Employees	3,331	3,988	3,988	4,149	4,179	4,159
Wages and Salaries in Cash	3,331	3,988	3,988	4,149	4,179	4,159
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4,524	4,572	4,572	4,801	4,914	4,914
Office Expenses	778	544	544	923	923	923
Transportation and Travel cost	240	200	200	195	195	195
Maintenance and Repairs	79	65	65	118	126	126
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,351	3,723	3,723	3,484	3,484	3,484
Minor Capital Outlays	75	40	40	82	186	186
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	23	-	-	-	-	-
Non-financial Assets	23	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	23	-	-	-	-	-
Total	7,878	8,560	8,560	8,950	9,093	9,073

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2024	Funding 2025	Funding 2026
P1:Protection of Human Rights	Local consultant to work in court room (part time basis)	Establish Mechanisms to investigate and manage human rights complaints	To advise and assist commissioners ruling on cases not been able to resolve during ADR. (Budgeting SCR 3500 per case Estimation of 25 cases yearly)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	88	88	88
				Minor Capital Outlays	-	-	-
				Total	88	88	88

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; serve as a national repository or archive for human rights documentation and other documents that have major implications for human rights; and support compliance with

international standards as well as the existence of internal accountability systems to ensure that the administration of justice conforms to human rights standards.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Protection of Human Rights						
Outcome	1. Understanding and respect of human rights by duty bearer's and rights holders 2. Effective monitoring of compliance to the national and international human rights standards established and accessible mechanisms for addressing human rights violations					
	2022		2023	2024	2025	2026
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	50%	50%	60%	70%	70%	70%
1. (b) Awareness of human rights and redress mechanism by rights holders (as evidenced by the results of the advocacy survey)	50%	50%	60%	65%	65%	65%
2. Level of compliance in meeting human rights reporting obligations and national and international standards	40%	50%	60%	70%	70%	70%
	2022		2023	2024	2025	2026
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. Number of human rights training sessions conducted with selected target groups	4	19	15	20	20	20
2. Number of training modules developed for various target groups	6	1	1	2	2	2
3. Number of media and communication activities conducted (audio visual/print)	4	4	6	8	8	8
4. Number of media and communication activities conducted (social media/digital media)	100	100	125	150	175	175
5. Number of public information/awareness campaigns conducted on human rights complaints process	4	4	6	8	10	12
6. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	60%	60%	70%	80%	80%	80%
7. % of complaints resolved by Alternative Dispute Resolution (of total number of complaints finalised during the year)	50%	50%	60%	70%	70%	70%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
8. Number of shadow reports submitted to the United Nations treaty bodies	2	0	1	1	1	1
9. Number of monitoring visits to places of detention	12	9	18	11	9	11
10. Number of key stakeholder engagements conducted (national networking)	6	5	8	10	12	14
11. Number of key stakeholder engagements conducted (regional networking)	1	1	1	1	1	1
12. Number of key stakeholder engagements conducted (international networking)	4	2	6	6	6	6

Anti-Corruption Commission Seychelles

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Anti-Corruption Services	75,719	15,019	60,700	-	30,041	30,506
Total	75,719	15,019	60,700	-	30,041	30,506

2. Strategic Overview of Entity

Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated under the Anti-Corruption Act 2016, to investigate, detect, prevent and prosecute corrupt practices. It has the added functions of declaration of assets for senior public servants (Ethics Act) and the Declaration of Assets, Business (Liabilities) Act for the Executive, MNA's and Mayor. It is also mandated as a permanent member of the National Anti-Money Laundering/ Combating the Financing of Terrorism (AML/CFT) committee in the AML/CFT Act. This gives ACCS the power to also investigate money laundering cases.

Major Achievements in 2022 and 2023

- Submitted 5 cases to the Attorney General as at December 2022;
- Successfully secured a restraint order both domestically and internationally with an estimated value of \$1.3 billion;
- Completed and received mutual legal assistance requests from 8;
- Completed the case management system completed;
- Installed back-up system for Digital Forensics Laboratory;
- Secured technical aid (specialists) from Foreign Commonwealth & Development Office, Australian Federal Police, Federal Bureau of Investigations, and Department of Justice, USA;
- Hosted the Commonwealth Africa Conference of Anti-Corruption Heads in May 2023, in which the Commissioner of ACCS took over as Chair of the Association to May 2024; and
- Facilitated staff training in Financial Crime Investigative techniques both locally and abroad.

Current Challenges

- Office accommodation rent is a strain on the organisation's budget;
- Limited fleet for Investigations and Prevention Officers creates operational bottlenecks;
- Reliance on specialist investigators to assist with complex cases which have an international aspect;
- Delays in declaration of assets due to staff shortages;
- Poaching of qualified staff by other agencies; and
- Expensive internet cost to sustain cybersecurity and digital forensics lab work.

Strategic Priorities 2024 to 2026

- Complete the review and consolidation of Declaration of Assets (POEC) and Anti-Corruption legislations;
- Strengthen compliance and mitigation regime in line with the Financial Action Task Force (FATF)/ Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)/ The United Nations Convention Against Corruption (UNCAC) immediate outcomes; and
- Digitise case management of all ACCS functions (Complaints, Investigations and Declaration of Assets), and secure cost effective office premises.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	76,615	53,263	63,083	75,719	30,041	30,506
Main appropriation	76,615	53,263	63,083	75,719	30,041	30,506
Total	76,615	53,263	63,083	75,719	30,041	30,506

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Anti-Corruption Services	76,615	53,263	63,083	75,719	30,041	30,506
Programme Total	76,615	53,263	63,083	75,719	30,041	30,506

Economic Classification

	2022	2023	2023	2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	76,615	53,263	63,083	75,719	30,041	30,506
Compensation of Employees	10,817	13,779	13,779	15,019	15,038	15,621
Wages and Salaries in Cash	10,817	13,779	13,779	15,019	15,038	15,621
Wages and Salaries in Kind	270	300	300	300	300	300
Use of Goods and Services	65,799	39,484	49,305	60,700	15,003	14,884
Office Expenses	1,895	1,857	2,638	3,303	3,293	3,314
Transportation and Travel cost	652	652	2,408	4,412	1,096	1,093
Maintenance and Repairs	285	174	224	411	321	321
Materials and Supplies	259	-	-	-	-	-
Other uses of Goods and Services	61,698	36,109	43,342	51,821	9,644	9,506
Minor Capital Outlays	739	392	392	454	350	350

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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 Asset</i>	-	-	-	-	-	-
Total	76,615	53,263	63,083	75,719	30,041	30,506

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Anti-Corruption Services	Project Velocity Tax Force	Detection, Investigation and prosecution of corruption cases	Tax force will be assemble comprising of different stakeholders and expertise to combat corruption cases. This will include Financial Intelligent Unit (FIU), Department of Police, Seychelles Intelligence Agency (SIA) and Seychelles Revenue Commission (SRC), additionally the tax force will also include a Project Leader, Project Administrator, Financial Investigator, and Projects and contracts specialists.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	3,705	-	-
				Minor Capital Outlays	-	-	-
				Total	3,705	-	-
P1: Anti-Corruption Services	Recruitment: Compliance & Monitoring Officer	Strengthen Compliance with the Financial Action Task Force (FATF) /Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG)/UN Convention Against Corruption (UNCAC) immediate outcomes	This is mandatory under the Anti-Money Laundering and Combating the Financing of Terrorism Procedures (AML/CFT) legal framework. ACCS as a law enforcement agency has too meet FATF/ESAAMLG standards.	PSIP	-	-	-
				Compensation of Employees	292	292	292
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	292	292	292

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Anti-Corruption Services	Recruitment: Investigations Officer X 3	Detection, Investigation and prosecution of corruption cases	ACCS lost three of their Investigators to the Digital Forensics Lab and they need to replace the positions as this is causing a strain on the local Investigations team. This is a high priority as there is a backlog of cases.	PSIP	-	-	-
				Compensation of Employees	876	876	876
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	876	876	876
P1: Anti-Corruption Services	Legal/ Lawyer's fees	Detection, Investigation and prosecution of corruption cases	The Black Iron case is yet to go to trial and there are a number of other cases arising from it. ACCS will need the core team of International counsels for at least 18 months supported by the Black Iron team.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	17,008	773	773
				Minor Capital Outlays	-	-	-
				Total	17,008	773	773
P1: Anti-Corruption Services	Foreign investigators' fees	Detection, Investigation and prosecution of corruption cases	As explained above, ACCS need the core team of investigators as their local team are not ready to take over the case and we are now moving into the Asset Recovery phase, which includes 26 jurisdictions.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	21,840	-	-
				Minor Capital Outlays	-	-	-
				Total	21,840	-	-
P1: Anti-Corruption Services	Local consultancy fees	Detection, Investigation and prosecution of corruption cases	The Black Iron case is yet to go to trial and there are a number of other cases arising from it. The local consultant supports the foreign consultants and witness support programme.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	594	-	-
				Minor Capital Outlays	-	-	-
				Total	594	-	-
P1: Anti-Corruption Services	Electricity at control center	Detection, Investigation and prosecution of corruption cases	The electricity supply to the Digital Forensics Lab, evidential review team and Exhibits Room is an essential expenditure.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	306	306	306
				Minor Capital Outlays	-	-	-
				Total	306	306	306

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Anti-Corruption Services	Case Management Software License	Digitise case management of all ACCS functions (Complaints, Investigations & Declaration of Assets)	This is a strategic priority. We cannot keep paper copies of declaration of assets forms in the CBS vault forever. The current system is not an effective way of working.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	617	617	617
				Minor Capital Outlays	-	-	-
				Total	617	617	617
P1: Anti-Corruption Services	Digital Forensics Training for Senior Digital Forensics Officer & CAMS (Certified Anti-Money Laundering Specialist) for Legal Advisor	Detection, Investigation and prosecution of corruption cases	These are specialised trainings, which is mandatory, as SCCI's Digital Forensics Experts have to present evidence from the lab in court.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	198	-	-
				Minor Capital Outlays	-	-	-
				Total	198	-	-
P1: Anti-Corruption Services	Recruitment: Cleaner	Detection, Investigation and prosecution of corruption cases	An additional cleaner is required for the control center	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	114	114	114

5. Programme Performance

Programme 1: Anti-Corruption Services

The purpose of the programme is 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	Efficient and effective delivery of Anti-Corruption services					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of Commonwealth anti-corruption benchmarks achieved	-	10	10	15	15	15
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of public sector and government entities in which prevention programmes have been delivered	12	10	10	15	15	15
2. Number of private sector entities in which prevention programmes have been delivered	N/A	N/A	4	4	4	4
3. Number of public sector entities in which risk-assessment has been conducted	1	0	2	2	3	3
4. % completion of investigations since inception	40%	42%	42%	45%	50%	55%

The Curatelle Office

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Curatelle Services	5,638	3,165	2,473	-	5,762	5,762
Total	5,638	3,165	2,473	-	5,762	5,762

2. Strategic Overview of Entity

Mandate

The Curatelle Office is established under the Curatelle Act 23 of 2021. The Curator shall, in the exercise of the functions under Section 4 of the Act do all necessary to protect the interests of absentees, co-owners and persons with succession rights. The Curator shall:

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

Major Achievements in 2022 and 2023

- Set up The Curatelle Office;
- Recruited employees for The Curatelle Office; and
- Set For The Record (FTR) software to record court proceedings/ hearings.

Current Challenges

- Access to case files from Judiciary and Registration resulting in delay in monitoring of cases previously appointed by them;
- Capacity building for staff since there are no specialised courses for the Curatelle services;
- Difficulty in finding the right software developer for the database of executors and fiduciaries;
- Absence of a database to monitor the executors and fiduciaries once they have been appointed to ensure that they fulfil their duties within the required timeframe; and
- Missing exhibits/ documents when clients file their case, which creates delays and postponement of their cases.

Strategic Priorities 2024 to 2026

- Ensure efficient winding up of successions to allow timely distribution and apportionment of land to heirs, co-owners and beneficiaries by:
 - Expediting the appointment and administration of executors and fiduciaries;

- Monitoring of the performance of executors and fiduciaries and the fulfilment of their duties;
- Effecting the registration and the publication of executor appointments;
- Resealing of probates; and
- Facilitating the release of more land resources to the national property market for housing and commercial development through effective management and processing of vacant estates and co-owned properties.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,985	5,559	5,454	5,638	5,762	5,762
Main appropriation	3,985	5,559	5,454	5,638	5,762	5,762
Total	3,985	5,559	5,454	5,638	5,762	5,762

Table 2. Current Receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Curator's fees	-	-	359	350	350	350
TOTAL	-	-	359	350	350	350

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Curatelle Services	3,985	5,559	5,454	5,638	5,762	5,762
Programme Total	3,985	5,559	5,454	5,638	5,762	5,762
Economic Classification						
CURRENT EXPENDITURE	3,985	5,559	5,454	5,638	5,762	5,762
Compensation of Employees	1,136	3,065	3,065	3,165	3,165	3,165
Wages and Salaries in Cash	1,136	3,065	3,065	3,165	3,165	3,165
Wages and Salaries in Kind	204	300	300	300	300	300

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,849	2,494	2,389	2,473	2,597	2,597
Office Expenses	396	699	594	646	679	679
Transportation and Travel cost	23	109	62	51	53	53
Maintenance and Repairs	6	75	89	60	94	94
Materials and Supplies	29	-	-	-	-	-
Other uses of Goods and Services	481	1,251	1,251	1,346	1,416	1,416
Minor Capital Outlays	1,709	60	92	70	55	55
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	3,985	5,559	5,454	5,638	5,762	5,762

4. Programme Performance

Programme 1: Curatelle Services

The purpose of the programme is to promote governance through the Curatelle Act for The Curatelle Office to discharge its functions and duties as may be devolved on the Curator for the purpose of protecting the interests of absentees, co-owners and persons with succession rights.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Curatelle Services						
Outcome	Efficient disposal of cases					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of cases disposed	N/A	30%	55%	60%	65%	65%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of new cases filed	N/A	30%	55%	60%	65%	65%

Seychelles Law Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Law Revision and Management	5,048	2,061	2,987	-	5,168	5,193
Total	5,048	2,061	2,987	-	5,168	5,193

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Law Commission is to reform and update the laws in line with the social, cultural, and economic needs and values of Seychellois. The mandate of the Commission is set out in the Law Commission Act, 2022 (Act 16 of 2022) as follows:

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

Strategic Priorities 2024 to 2026

- Make the law accessible and intelligible to the public;
- Address contentious social issues that the Political Directorate may shy away from; and
- Revise laws that are outdated.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	3,953	3,153	5,048	5,168	5,193
Main appropriation	-	3,953	3,153	5,048	5,168	5,193
Total	-	3,953	3,153	5,048	5,168	5,193

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of laws of Seychelles	-	50	5	40	40	40
TOTAL	-	50	5	40	40	40

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Law Revision and Management	-	3,953	3,153	5,048	5,168	5,193
Programme Total	-	3,953	3,153	5,048	5,168	5,193
Economic Classification						
CURRENT EXPENDITURE	-	3,953	3,153	5,048	5,168	5,193
Compensation of Employees	-	1,679	879	2,061	2,061	2,086
Wages and Salaries in Cash	-	1,679	879	2,061	2,061	2,086
Wages and Salaries in Kind	-	540	540	540	540	540
Use of Goods and Services	-	2,273	2,273	2,987	3,107	3,107
Office Expenses	-	530	530	431	531	431
Transportation and Travel cost	-	332	332	352	352	352
Maintenance and Repairs	-	85	85	85	115	115
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	521	521	1,502	1,502	1,502
Minor Capital Outlays	-	265	265	77	67	167
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	-	3,953	3,153	5,048	5,168	5,193

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Law Revision and Management	Office building rent	Review and reform laws	The Commission was supposed to share office space with the AG's office, however today the space is no longer available. The Commission had no choice but to identify other vacant offices.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	524	524	524
				Minor Capital Outlays	-	-	-
				Total	524	524	524

5. Programme Performance

Programme 1: Law Revision and Management

The purpose of the programme is to ensure timely revision, reform and publication of the laws of Seychelles and to recommend reform of the law where 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 5. Performance measures for programme

P1: Law Revision and Management						
Outcome	Timely revision and consolidation of laws and recommendations of law reforms					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of Laws of Seychelles revised	N/A	N/A	N/A	N/A	N/A	N/A
2. % of Seychelles Law Reports organised and published	N/A	N/A	N/A	N/A	N/A	N/A
3. Number of bills drafted	N/A	N/A	N/A	N/A	N/A	N/A
4. Number of statutory instruments drafted	N/A	N/A	N/A	N/A	N/A	N/A

FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO

Department of Finance

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	31,891	14,423	11,468	6,000	30,287	40,786
P2:Fiscal and Budget Management	21,237	16,310	4,927	-	20,251	19,805
P3:Financial Sector and Tax Policy	7,938	5,742	2,197	-	8,313	8,607
P4:Internal Audit Services	18,236	12,274	5,962	-	18,918	19,012
P5:Public Procurement Oversight	11,020	4,992	6,029	-	10,948	10,923
P6:Treasury and Public Accounts Management	112,486	12,405	8,356	91,725	85,989	21,131
P7:Custody, Management and Disposal Seized Assets	3,212	1,348	1,863	-	3,424	3,424
Total	206,020	67,494	40,801	97,725	178,129	123,687

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 2022 and 2023

- Secured the programme with the International Monetary Fund (IMF) for a three-year arrangement under the Extended Fund Facility (EFF), in an amount equivalent to US\$56 million, as well as a three-year arrangement under the Resilience and Sustainability Fund (RSF), in an amount equivalent to US\$ 46 million, in June 2023;
- Ensured all laws were legislated to ensure Seychelles met all the technical requirements of the Organisation for Economic Co-operation and Development (OECD) Global Forum and European Union (EU) standards in regards to exchange of information for tax purposes;
- Improved fiscal transparency through readily available information online;
- Addressed ten deficiencies in Anti-Money Laundering and Combatting of the Financing of Terrorism (AML/CFT) framework as part of the Financial Action Task Force (FATF) recommendations;
- Maintained the Fitch Ratings of Seychelles' country outlook in March and September 2023 at BB- with a stable outlook from the October 2022 upgrade of B+;
- Instilled more fiscal discipline to ensure a sustainable debt path;
- Implemented stimulus initiatives which sustain livelihood support; and
- Introduce the new Public Debt Management System Meridian to ease the process of recording and reporting of the Government debt.

Current Challenges

- The intensification of regional conflicts (Russia's war in Ukraine in particular) and an abrupt global slowdown can have negative impacts on tourism and growth in Seychelles;

- The foreign debt interest forecast remains high in view of the global rising interest rate to try and tackle inflation;
- The country is also vulnerable to sea level rises due to climate change, which can cause damage to coastal infrastructure and tourism development;
- Weaker prospects for external grants, due to Seychelles' high-income status, may limit financing options and weaken the balance of payments;
- Remaining abreast of and adapting to the frequent changes and developments in standards set by international organisations, such as the Organisation for Economic Co-operation and Development (OECD), FATF and EU, given the dynamics of the global environment; and
- Ensuring that the legislative changes required to meet international Organisations' standards are adequately captured and catered for in the legislative agenda, particularly given short lead times for amendments that are often required by international standard setting bodies.

Strategic Priorities 2024 to 2026

- Ensure a medium term primary surplus is achievable in order to reduce debt vulnerabilities and to create fiscal space to address any future risks;
- Digitalise and integrate the Public Finance Management Processes and Systems which include, Integrated Financial Management Information System (IFMIS) and aids management system;
- Improve the medium-term fiscal/budget framework through the integration of the four Result Based Management (RBM) pillars;
- Strengthen the Public Finance Management (PFM) regulatory framework, PFM Act and Regulations, Public Procurement Act and Regulations and Public Debt Management Act;
- Undertake key reforms initiatives to build resilience to climate change by lifting bottlenecks to climate-related investments and by facilitating the integration of climate-related considerations into macroeconomic policies and frameworks;
- Strengthen Seychelles' tax regime through the review of the Income and Non-Monetary Benefits Tax, Business Tax and the Value Added Tax (VAT);
- Strengthen tax regime in line with international norms to enhance tax collection;
- Adopt and implement a Financial Sector Strategy;
- Co-ordinate and lead the re-rating for recommendation 15 as per the FATF standards;
- Oversee the effective implementation of the 40 FATF recommendations based on the new AML/CFT framework and prepare the Seychelles' delegation for the next round of Mutual Evaluation in January 2027;
- Oversee the effective implementation of the Exchange of Information on Request (EOIR) to ensure Seychelles' removal from the EU list of non-cooperative jurisdictions for tax purposes;
- Ensure conformity with the Base Erosion and Profit Shifting (BEPS) standards;
- Improve efficiency in public procurement framework for ease of doing business whilst ensuring the principles of accountability, transparency, value for money, competition and fairness are maintained;
- Enhance the audit coverage, operation and quality of audit delivery to meet the requirement of the Internal Audit Charters;
- Strengthen institutional capacity and development; and
- Improve awareness, public relations and communication efforts to ensure MoFNPT portfolio remains relevant and effectively reaches its target audiences.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	70,527	132,015	108,846	206,020	178,129	123,687
Main appropriation	70,527	132,015	108,846	206,020	178,129	123,687
Total	70,527	132,015	108,846	206,020	178,129	123,687

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	18,205	22,749	23,676	31,891	30,287	40,786
P2:Fiscal and Budget Management	13,634	20,922	23,849	21,237	20,251	19,805
P3:Financial Sector and Tax Policy	2,683	6,009	5,546	7,938	8,313	8,607
P4:Internal Audit Services	12,555	16,873	16,873	18,236	18,918	19,012
P5:Public Procurement Oversight	9,608	11,730	12,726	11,020	10,948	10,923
P6:Treasury and Public Accounts Management	13,842	50,486	25,692	112,486	85,989	21,131
P7:Custody, Management and Disposal Seized Assets	-	3,246	483	3,212	3,424	3,424
Programme Total	70,527	132,015	108,846	206,020	178,129	123,687
Economic Classification						
CURRENT EXPENDITURE	70,520	98,084	94,540	108,295	108,458	108,687
Compensation of Employees	44,581	62,759	57,559	67,494	69,577	70,206
Wages and Salaries in Cash	44,581	62,759	57,559	67,494	69,577	70,206
Wages and Salaries in Kind	711	990	990	1,008	1,009	1,008
	-	-	-	-	-	-
Use of Goods and Services	25,939	35,325	36,981	40,801	38,881	38,481
Office Expenses	9,635	10,133	10,253	10,888	10,851	11,155
Transportation and Travel cost	1,901	4,998	5,218	6,060	6,086	5,978
Maintenance and Repairs	812	688	1,072	1,080	883	1,062
Materials and Supplies	51	-	17	8	4	3
Other uses of Goods and Services	11,556	16,510	16,902	17,966	18,131	18,681
Minor Capital Outlays	1,274	2,006	2,530	1,478	688	593
Grants	-	-	-	2,313	1,229	-
CAPITAL EXPENDITURE	6	33,931	14,306	97,725	69,671	15,000
Non-financial Assets	6	33,931	14,306	97,725	69,671	15,000
<i>Building and Infrastructure</i>	6	1,500	1,500	6,000	4,575	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	30,083	6,999	91,725	65,096	-
<i>Non-Produced Assets</i>	-	2,348	5,807	-	-	-
Total	70,527	132,015	108,846	206,020	178,129	123,687

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Human Resources and Support Services	Recruitment of 4 support staff	Strengthen the IT and public finance management functions within the Ministry	The following are the details of 4 new additional staff to be recruited: -Accountant (Accounts Unit) -Asst.Accountant -System Support Officer (2024) -Director System Support (2025)	PSIP	-	-	-
				Compensation of Employees	733	1,070	1,070
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	733	1,070	1,070
P6: Public and Treasury Management Finance	Recruitment of new staff for IFMIS	Digitalise and integrate the Public Finance Management Processes and Systems which include Meridian, Integrated Financial Management Information System (IFMIS) and aids management system;	Recruitment of 2 additional staff for the newly created IFMIS Unit: - Director - Senior Analyst Programmer	PSIP	-	-	-
				Compensation of Employees	707	707	707
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	707	707	707
P1: Governance Management and Administration	Creation of a Senior Legal Officer	Digitalization of the treasury work flow processes and systems	Creation of a senior legal officer post to give additional support to the legal advisor in view of the increase in documents that are needed to be reviewed for the MFNPT.	PSIP	-	-	-
				Compensation of Employees	112	225	225
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	112	225	225
SP 5:Public Procurement Oversight	Review Panel	Provide assurance that the public procurement proceedings being undertaken by Procuring Entities are in compliance with the public procurement laws and guidelines	Retainer fee prescribed by the law to be paid to the Chairman and Members of the review panel.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	189	189	189
				Minor Capital Outlays	-	-	-
				Total	189	189	189

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, National Planning and Trade (MoFNPT) 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.

Strategic Objectives and Measures

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat Services	4,392	6,709	6,667	6,576	6,736	6,671
SP2:Human Resource Management and Support Services	13,813	16,040	17,009	25,315	23,550	34,115
Programme Total	18,205	22,749	23,676	31,891	30,287	40,786
Economic Classification						
CURRENT EXPENDITURE	18,199	21,249	22,176	25,891	25,712	25,786
Compensation of Employees	8,773	11,416	10,314	14,423	14,787	14,713
Wages and Salaries in Cash	8,773	11,416	10,314	14,423	14,787	14,713
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	9,426	9,834	11,862	11,468	10,925	11,073
Office Expenses	4,271	4,197	4,535	4,113	4,084	4,236
Transportation and Travel cost	1,275	2,330	2,414	2,909	2,909	2,810
Maintenance and Repairs	510	436	754	707	607	779
Materials and Supplies	51	-	17	2	3	2
Other uses of Goods and Services	2,067	2,315	3,062	3,059	3,086	3,131
Minor Capital Outlays	1,205	508	1,032	629	188	68
Grants						
CAPITAL EXPENDITURE	6	1,500	1,500	6,000	4,575	15,000
Non-financial Assets	6	1,500	1,500	6,000	4,575	15,000
<i>Building and Infrastructure</i>	6	1,500	1,500	6,000	4,575	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,205	22,749	23,676	31,891	30,287	40,786

Programme 2: Fiscal and Budget Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Finance and Budget Management:* Co-ordinates the preparation of the annual budget and ensures proper financial planning and policies, and reporting are put in place to safeguard government resources;
- *Sub-programme 2 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely 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 3 Debt Management:* Ensures efficient and effective management of debt and debt costs.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Fiscal, Budget and Accounts Management						
Outcome:	Efficient management of the public finances					
	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Public Finance and Budget Management						
1. Standardised costing (number of expenditure lines)	5	6	6	5	5	5
2. Share of new high-value project proposals appraised	N/A	N/A	N/A	N/A		
3. Number of new project proposals appraised	10	5	6	10	10	10
4. Number of post projects appraisal conducted	N/A	N/A	10	10	10	10
5. Audit of MDAs asset register	15	14	15	15	15	15
6. Processing time for write-off requests	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days	Within 10 working Days
SP2: Macro Fiscal Forecasting and Analysis						
1. Real GDP growth (% point error)	N/A	-1.8%	+5%	+5%	+5%	+5%
SP3: Debt Management						
1. Reducing Debt-to-GDP ratio (%)	≤67.9%	64.60%	≤64.6%	≤65.6%	≤64.3%	≤61.2%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Public Finance and Budget Management	10,326	14,446	17,347	15,588	14,495	13,984
SP2:Macro Fiscal Forecasting and Analysis	1,645	3,580	3,656	2,900	2,917	2,948
SP3:Debt Management	1,662	2,896	2,846	2,748	2,839	2,872
Programme Total	13,634	20,922	23,849	21,237	20,251	19,805
Economic Classification						
CURRENT EXPENDITURE	13,634	18,574	18,042	21,237	20,251	19,805
Compensation of Employees	12,884	16,075	15,518	16,310	16,487	16,761
Wages and Salaries in Cash	12,884	16,075	15,518	16,310	16,487	16,761
Wages and Salaries in Kind	187	204	204	204	205	204
Use of Goods and Services	750	2,498	2,524	4,927	3,764	3,043
Office Expenses	290	481	479	498	499	521
Transportation and Travel cost	98	755	831	819	846	833
Maintenance and Repairs	1	54	54	79	80	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	109	403	355	800	737	1,232
Minor Capital Outlays	65	602	602	214	168	173
Grants				2,313	1,229	
CAPITAL EXPENDITURE	-	2,348	5,807	-	-	-
Non-financial Assets	-	2,348	5,807	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	2,348	5,807	-	-	-
Total	13,634	20,922	23,849	21,237	20,251	19,805

Programme 3: Financial Sector and Tax Policy

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

Strategic Objectives 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						
Improved legal and policy framework for growth of economy and revenue collection						
Outcome:	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
Contributing indicators						
1. Number of BEPS framework standards implemented	2	1	1	1	1	1
2. Compliance or Largely Compliance with the 40 FATF standards	29	29	37	40	40	40
3. % of planned policies conceptualized	N/A	N/A	95	95	95	97

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Financial Sector and Tax Policy	2,683	6,009	5,546	7,938	8,313	8,607
Programme Total	2,683	6,009	5,546	7,938	8,313	8,607
Economic Classification						
CURRENT EXPENDITURE	2,683	6,009	5,546	7,938	8,313	8,607
Compensation of Employees	2,664	4,805	4,419	5,742	5,948	6,215
Wages and Salaries in Cash	2,664	4,805	4,419	5,742	5,948	6,215
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19	1,204	1,128	2,197	2,364	2,392
Office Expenses	3	92	92	62	34	35
Transportation and Travel cost	-	770	694	727	716	716
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16	229	229	1,329	1,586	1,592
Minor Capital Outlays	-	113	113	79	29	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	2,683	6,009	5,546	7,938	8,313	8,607

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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of revenue audits undertaken	8	12	10	17	19	20
2. Number of recurrent expenditure audits undertaken	8	13	12	16	14	15
3. Number of Capital expenditure audits undertaken	4	0	6	6	6	4
4. Number of audits in overseas missions undertaken	2	0	2	2	2	2
5. Number of Special Purpose audits undertaken	8	4	6	8	8	8

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Internal Audit Services	12,555	16,873	16,873	18,236	18,918	19,012
Programme Total	12,555	16,873	16,873	18,236	18,918	19,012
Economic Classification						
CURRENT EXPENDITURE	12,555	16,873	16,873	18,236	18,918	19,012
Compensation of Employees	8,112	10,767	10,767	12,274	12,945	13,023
Wages and Salaries in Cash	8,112	10,767	10,767	12,274	12,945	13,023
Wages and Salaries in Kind	476	438	438	456	456	456
Use of Goods and Services	4,444	6,106	6,106	5,962	5,973	5,989
Office Expenses	273	736	626	452	459	471
Transportation and Travel cost	484	934	983	1,032	1,036	1,041
Maintenance and Repairs	217	114	114	14	14	14
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,993	3,701	3,761	3,882	3,882	3,882
Minor Capital Outlays	-	183	183	125	125	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	12,555	16,873	16,873	18,236	18,918	19,012

Programme 5: Public Procurement Oversight

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

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

P5: Public Procurement Oversight						
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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of documents processed by the Unit	1,300	900	1,400	1400	1500	1600
2. Number of awareness sessions held during the year	15	18	20	22	25	25
3. Number of staff trained in MDA	20	25	20	20	20	20
4. Number of projects inspected per year	70	30	75	75	75	80

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5:Public Procurement Oversight	9,608	11,730	12,726	11,020	10,948	10,923
Programme Total	9,608	11,730	12,726	11,020	10,948	10,923
Economic Classification						
CURRENT EXPENDITURE	9,608	11,730	12,726	11,020	10,948	10,923
Compensation of Employees	4,352	5,890	5,890	4,992	5,061	5,011
Wages and Salaries in Cash	4,352	5,890	5,890	4,992	5,061	5,011
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,256	5,840	6,837	6,029	5,887	5,912
Office Expenses	2,209	1,658	1,658	1,906	1,906	1,917
Transportation and Travel cost	43	33	33	149	152	155
Maintenance and Repairs	24	45	45	95	97	104
Materials and Supplies	-	-	-	6	1	1
Other uses of Goods and Services	2,976	4,049	5,046	3,682	3,626	3,630
Minor Capital Outlays	4	55	55	191	105	105
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	9,608	11,730	12,726	11,020	10,948	10,923

Programme 6: Treasury and Public Accounts Management

The purpose of the programme is to provide quality Accounting and Financial advisory services to the public sector through capacity development on accounting process and requirements, formulation of policy and document guidelines and manuals pertaining to accounting systems and procedures. Ensure timely provision of Annual Financial Statement; prompt processing of government transactions at Treasury and proper accountability of public funds.

Strategic Objectives and Measures

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

Table 13. Performance measures for programme

P6: Treasury and Public Accounts Management						
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Monthly closure of account on a timely basis	N/A	5 working day after month end	5 working day after month end	5 working day after month end	5 working day after month end	5 working day after month end
2. Submission of final year end amendments	N/A	The final submission was done in the second week of April.	By March 15th	By March 15th	By March 15th	By March 15th
3. Closure of Government account	N/A	Closure for year 2022 was done on 17th February	By March 15th	By March 15th	By March 15th	By March 15th
4. Processing time for daily payment	N/A	24 hours	24 hours	24 hours	24 hours	24 hours
5. Number of standard operating procedure manuals produced	5	8	6	3	Upon request	Upon request
6. Introduction and production of a number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue)	N/A	N/A	15	7	10	10

Programme Expenditure

Table 14. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6:Treasury and Public Accounts Management	13,842	50,486	25,692	112,486	85,989	21,131
Programme Total	13,842	50,486	25,692	112,486	85,989	21,131
Economic Classification						
CURRENT EXPENDITURE	13,842	20,403	18,693	20,761	20,893	21,131
Compensation of Employees	7,797	12,423	10,413	12,405	12,788	12,922
Wages and Salaries in Cash	7,797	12,423	10,413	12,405	12,788	12,922
Wages and Salaries in Kind	-	300	300	300	300	300
Use of Goods and Services	6,045	7,980	8,280	8,356	8,105	8,208
Office Expenses	2,589	2,962	2,856	3,849	3,863	3,969
Transportation and Travel cost	-	76	245	324	326	324
Maintenance and Repairs	61	40	105	185	85	85
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,395	4,058	4,229	3,457	3,457	3,457
Minor Capital Outlays	-	545	545	240	73	73
CAPITAL EXPENDITURE	-	30,083	6,999	91,725	65,096	-
Non-financial Assets	-	30,083	6,999	91,725	65,096	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	30,083	6,999	91,725	65,096	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,842	50,486	25,692	112,486	85,989	21,131

Programme 7: Custody, Management and Disposal of Seized Assets

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

Strategic Objectives and Measures

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

Table 15. Performance measures for programme

P7: Custody, Management and Disposal of Seized Assets						
Outcome:	Increased efficiency in the management and disposal of seized, forfeited and confiscated assets					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Percentage records maintained on frozen, seized, forfeited or confiscated assets in line with requirements of Recommendation 33 of the Financial Action Task Force Recommendations	N/A	N/A	95%	99%	99%	99%
2. Number of workshops/outreach programmes hosted by AMU advising competent authorities and contractors on policies and procedures	N/A	N/A	12	8	8	8

Programme Expenditure**Table 16. Consolidated programme expenditure estimates**

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P7:Custody, Management and Disposal of Seized Assets	-	3,246	483	3,212	3,424	3,424
Programme Total	-	3,246	483	3,212	3,424	3,424
Economic Classification						
CURRENT EXPENDITURE	-	3,246	483	3,212	3,424	3,424
Compensation of Employees	-	1,383	239	1,348	1,561	1,561
Wages and Salaries in Cash	-	1,383	239	1,348	1,561	1,561
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,863	244	1,863	1,863	1,863
Office Expenses	-	7	7	7	7	7
Transportation and Travel cost	-	100	17	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	1,756	220	1,756	1,756	1,756
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	-	3,246	483	3,212	3,424	3,424

Department of Trade

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,728	9,261	9,467	-	18,627	18,702
Total	18,728	9,261	9,467	-	18,627	18,702

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Co-ordinated and led the negotiations for the widening and broadening of the interim Economic Partnership Agreement (iEPA) and the African Continental Free Trade Agreement (AfCFTA) to an advanced stage;
- Secured and implemented technical assistance and capacity building programmes to improve internal and other stakeholders' capacity to negotiate and eventually implement trade agreements;
- Launched the Trade Obstacle Alert Mechanism in Seychelles;
- Finalised the Excise Tax Bill and Regulations to accompany the Bill;
- Completed the Intellectual Property Law review and awareness programmes;
- Completed Seychelles' first trade policy review at the World Trade Organisation (WTO);
- Held negotiations on World Trade Organisation (WTO) fisheries subsidies resulting in adoption of a partial agreement;
- Finalised e-manifest and courier module procedures;
- Publicised the first Goods Import and Export Guide on the Trade Portal;
- Completed consultations on the draft Intellectual Property Bill and submitted to Cabinet of Ministers for approval;
- Established the Maximum Retail Price Order for Seychelles Trading Commission category 1 products;
- Established the temporary fuel concession for cargo vessels operating between Mahé, Praslin and La Digue;
- Secured costed extension from the European Union (EU) for the completion of the 11th European Development Fund (EDF) projects and ensured completion of the majority of priority projects which included: adoption of self-declaration Certificate of Origin (COO) and the registered exporter regime (REX) under the iEPA, identification of fisheries by-products with commercial potential, the setting up of the Trade Information Promotion Centre, and training under various subjects for stakeholders, such as Trade Defence, Rules of Origin, Intellectual Property Rights;
- Digitally improved the Import Permit system to facilitate the application of MDAs, Non-Governmental Organisations, and Financial Services Agency registered companies;
- Amended the Postal Act 2010;
- Finalised analysis and received the Cabinet of Ministers' approval for a new vehicle tax structure to be implemented in 2024; and

- Contributed to trade facilitation initiatives in partnership with other stakeholders, including obtaining Cabinet’s approval for Seychelles to accede to the Revised Kyoto Convention.

Current Challenges

- Macro-economic situation remains uncertain with many external risks, such as ongoing wars which are impacting the fuel and international commodity prices and global shipping costs. Such is threatening the recovery path and the trajectory of trade negotiations, as partners become restrained and focused on internal policies;
- Due to budgetary constraints some negotiations are being done virtually, and whilst such allows for the dialogue to continue, the inability to network, consult and lobby during virtual meetings can result in issues that could be resolved in one or two meetings to take much longer. Particular sensitivities cannot be discussed in virtual meetings as full confidentiality is not guaranteed;
- The changes in the domestic economic landscape versus international commitments already made, put the Department in a position of constantly reviewing policies/laws, which often do not match with the capabilities of available human resources; and
- Stakeholder engagement is not always forthcoming and this may stall the process of negotiations.

Strategic Priorities 2024 to 2026

- Review outdated trade-related legislation and introduce required legislation to complement the development of modern trade policies and a favourable trade environment;
- Maximise the utilisation of potential opportunities from the globalised trade environment by securing new potential export markets under favourable conditions and access to better quality products for the local market;
- Continue discussion on the Built-in Agenda of the United Kingdom and Eastern and Southern Africa Economic Partnership Agreement (UK-ESA-EPA) and formulate new Protocol Decisions for the effective implementation of the agreement;
- Enhance the ability of border and other connected agencies to effectively deliver the required level of service, with a core emphasis on adoption of information and communication technology systems; adoption of the e-Certificate of Origin and supporting customs and exporters to move towards self-declaration across all Free Trade Agreements that have introduced the same; and improvement of the Import/Export e-Permit system to allow for better integration with Customs system;
- Create public and private sector awareness on trade related issues through various platforms;
- Finalise the iEPA widening negotiations and conclude all projects under the 11th EDF;
- Conduct gap analysis and identify new funding opportunities for trade development and capacity building;
- Implement the WTO Trade Facilitation Agreement and conclude negotiations on the WTO Fisheries Subsidies Agreement;
- Implement the AfCFTA and promote trading under the AfCFTA;
- Complete a services opportunities export guide to promote utilisation of opportunities available under Free Trade Agreements (FTAs) for local services providers;
- Finalise Trade Remedies legislation, and identify capacity building programme for legal practitioners;
- Improve Intellectual Property protection by promoting more registration by local businesses, and join additional international protocols;
- Ensure the effective implementation of the African Trade Observatory Mechanism including promoting the registration and inter-connectivity of businesses to international partners; and
- Co-ordinate the review of the Value Added Tax regime to enhance its efficacy, in line with the International Monetary Fund’s (IMF) new programme.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	37,168	42,711	41,028	18,728	18,627	18,702
Main appropriation	37,168	42,711	41,028	18,728	18,627	18,702
Total	37,168	42,711	41,028	18,728	18,627	18,702

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	37,168	42,711	41,028	18,728	18,627	18,702
Programme Total	37,168	42,711	41,028	18,728	18,627	18,702
Economic Classification						
CURRENT EXPENDITURE	12,364	18,436	18,436	18,728	18,627	18,702
Compensation of Employees	6,948	9,877	9,877	9,261	9,507	9,581
Wages and Salaries in Cash	6,948	9,877	9,877	9,261	9,507	9,581
Wages and Salaries in Kind	629	795	798	787	814	843
Use of Goods and Services	5,416	8,558	8,558	9,467	9,121	9,121
Office Expenses	634	750	781	789	804	819
Transportation and Travel cost	335	1,331	1,321	1,398	1,634	1,570
Maintenance and Repairs	137	206	220	289	178	180
Materials and Supplies	1	-	-	-	-	-
Other uses of Goods and Services	3,679	5,385	5,367	6,094	5,629	5,646
Minor Capital Outlays	2	91	72	110	61	63
CAPITAL EXPENDITURE	24,804	24,276	22,592	-	-	-
Non-financial Assets	24,804	24,276	22,592	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,804	24,276	22,592	-	-	-
Total	37,168	42,711	41,028	18,728	18,627	18,702

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP1: Comprehensive Trade Policy	Facility for events	Creating , monitoring and sustaining a conducive environment for trade , competition , border control, consumer protection, through the pursuance of sound policy instruments which enhances market access for goods and services, and remove non-tariff barriers for an equitable socio economic development	Trade negotiations: Rotation of host for the EU ESA iEPA meetings. This is a one -off event as part of our commitment and will be hosted by Seychelles in 2024.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	403	-	-
				Minor Capital Outlays	-	-	-
				Total	403	-	-

5. Programme Performance

Programme 1: Trade Department

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

The programme comprises the following sub-programmes:

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

Strategic Objectives 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:TRADE DEVELOPMENT						
Outcome:	Improvement in Trade Related rankings in the World Bank's Ease of Doing Business index					
Outcome indicator	2022		2023	2024	2025	2026
	Amended Target	Actual	Target	Target	Target	Target
1. % Trade Openness	54%	-	54%	54%	54%	54%
Contributing indicators	2022		2023	2024	2025	2026
	Amended Target	Actual	Target	Target	Target	Target
SP1:COMPREHENSIVE TRADE POLICY						
1. Number of new trade related legislations introduced or amended	6	6	6	7	4	3
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	3	10	7	5	5
3. Number of initiative or rectification measures successfully implemented	6	7	7	7	7	7
4. Number of trade development projects successfully rolled out	10	7	10	4	Not determined	Not determined
SP2:GENEVA MISSION						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	7	NIL	7	5	5	5
SP3: POSTAL REGULATORY AGENCY						
1. Number of complaints addressed per year	8	NIL	6	5	5	5
2. % of agents inspected per year	100%	NIL	NIL	100%	100%	100%
SP4: MONITOR FISCAL CONCESSIONS AND MANAGEMENT OF IMPORT/EXPORT PERMIT						
1. Number of days taken to issue a permit	Within 1 day	2 days	2 days	2 days	2 days	2 days

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Comprehensive Trade Policy	33,986	38,976	37,335	14,606	14,509	14,530
SP2:Geneva Mission	1,964	2,223	2,223	2,172	2,208	2,259
SP3:Postal Regulatory Services	444	651	614	857	844	847
SP4:Monitoring Fiscal Concessions and Management of Import/Export Permit	775	861	853	1,093	1,066	1,066
Programme Total	37,168	42,711	41,028	18,728	18,627	18,702
Economic Classification						
CURRENT EXPENDITURE	12,364	18,436	18,433	18,728	18,627	18,702
Compensation of Employees	6,948	9,877	9,877	9,261	9,507	9,581
Wages and Salaries in Cash	6,948	9,877	9,875	9,261	9,507	9,581
Wages and Salaries in Kind	629	795	798	787	814	843

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,416	8,558	8,558	9,467	9,121	9,121
Office Expenses	634	750	781	789	804	819
Transportation and Travel cost	335	1,331	1,321	1,398	1,634	1,570
Maintenance and Repairs	137	206	220	289	178	180
Materials and Supplies	1	-	-	-	-	-
Other uses of Goods and Services	3,679	5,385	5,367	6,094	5,629	5,646
Minor Capital Outlays	2	91	72	110	61	63
CAPITAL EXPENDITURE	24,804	24,276	22,592	-	-	-
Non-financial Assets	24,804	24,276	22,592	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,804	24,276	22,592	-	-	-
Total	37,168	42,711	41,028	18,728	18,627	18,702

Department of National Planning

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:National Planning	7,667	4,368	3,298	-	5,981	5,935
Total	7,667	4,368	3,298	-	5,981	5,935

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Co-ordinated, managed Budget Support Activities and disbursements related to the World Bank, International Monetary Fund (IMF) and African Development Bank (AfDB);
- Continued implementation of the Results-Based Management Framework specifically the strategic planning pillar through technical assistance to MDAs, alignment of priorities and capacity building exercises;
- Finalisation of the the National Development Strategy (23-27).

Current Challenges

- Institutionalisation of planning functions across portfolios;
- Lack of automation, common structures and integrated data structures;
- Intensity of meeting international obligations and aligning agendas;
- General lack of awareness of international commitments and generational commitments.

Strategic Priorities 2024 to 2026

- Implement the National Development Strategy;
- Strengthen the role of National Planning in government processes;
- Mainstream long run and international targets and policies in all strategies; and
- Embed the National Strategic Planning framework as part of the RBM process.

1. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,758	4,624	6,320	7,667	5,981	5,935
Main appropriation	2,758	4,624	6,320	7,667	5,981	5,935
Total	2,758	4,624	6,320	7,667	5,981	5,935

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	2,758	4,624	6,320	7,667	5,981	5,935
Programme Total	2,758	4,624	6,320	7,667	5,981	5,935
Economic Classification						
CURRENT EXPENDITURE	2,740	4,624	4,395	7,667	5,981	5,935
Compensation of Employees	2,618	3,744	3,515	4,368	4,710	4,730
Wages and Salaries in Cash	2,618	3,744	3,515	4,368	4,710	4,730
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	122	879	879	3,298	1,271	1,206
Office Expenses	43	67	67	67	67	69
Transportation and Travel cost	47	737	737	1,094	1,024	1,034
Maintenance and Repairs	-	15	15	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1	61	61	82	80	100
Minor Capital Outlays	31	-	-	68	100	-
Grants	-	-	-	1,987	-	-
CAPITAL EXPENDITURE	18	-	1,925	-	-	-
Non-financial Assets	18	-	1,925	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	18	-	1,925	-	-	-
Total	2,758	4,624	6,320	7,667	5,981	5,935

3. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: National Planning	Creation of posts: 2 Economists	To collaborate with stakeholders and ensure fulfilment of the national planning mandate. Contribute to the monitoring of the NDS and providing the necessary support to MDA's for institutionalising planning functions.	Creation of 2 new posts of Economists to be recruited one in each year, 2024 and 2025.	PSIP	-	-	-
				Compensation of Employees	253	506	506
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	253	506	506

4. Programme Performance

Programme 1: National Planning

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

Strategic Objectives 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: National Planning						
Outcome	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Formulation and implementation of the National Development Strategy 2022-2025	Development the NDS Action plan Q4	N/A	Development of the NDS Action Plan (Q4)	Implementation of 40 % the NDS Action Plan	Mid-Term Review	Implementation of 80 % the NDS Action Plan
2. Conceptualisation and elaboration of the National Development Strategy 2026-2030	N/A	N/A	-	N/A	Roadmap developed and consultation conducted	i. Stakeholder consultation and launching of the NDS 2026-2030 ii. Development and implementation of the NDS Action Plan
3. % of submitted Portfolio Plans aligned with the Agenda 2030 (SDGs)	N/A	NA	-	25%	50%	75%
4. % of submitted Portfolio Plans aligned with the Agenda 2063	N/A	NA	-	25%	50%	75%

P1: National Planning

Outcome	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
5. % of submitted portfolio-based sector Strategic Plans reviewed for general compliance with the NSP Policy and guidelines	100%	NA	100%	100%	N/A	N/A

Fair Trading Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Legal and Administration	10,364	5,777	4,586	-	10,516	10,991
P2:Promotion and Advancement of Consumer Welfare	3,910	3,408	502	-	3,825	3,851
P3:Promotion and Maintenance of Fair Competition	2,441	2,407	35	-	2,409	2,438
Total	16,715	11,592	5,123	-	16,750	17,280

2. Strategic Overview of Entity

Mandate

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

- Promote, maintain and encourage competition; prohibit the prevention, restriction or distortion of competition, and abuse of dominant positions in trade; and to ensure that enterprises, irrespective of size, can participate equitably in the market place;
- Protect consumers' rights and impose duties on producers and suppliers of goods and services;
- Promote and advance the welfare of consumers whilst safeguarding the interest of consumers, monitor and investigate the conduct of business enterprises;
- Promote, maintain and encourage fair and effective competition in the economy; and
- Ensure that goods and services meet quality standards.

Major Achievements in 2022 and 2023

- The Fair Trading Act came into operation in August 2022 after being assented by the President in June 2022;
- Improved the average turnaround time to complete cases for both Goods and Services to below 2 months for goods, and for services cases, between 8 to 12 months after a case has been assigned;
- Conducted 111 inspections in 2022 on Mahé, Praslin and La Digue and identified breaches in various sectors where there have been 75 compliance notices issued and 16 fixed penalty notices served;
- The Board of Commissioners (BoC) delivered a ruling and subsequently issued a fine of SCR 800,000 in 2022 in relation to a competition case which was settled in the same year;
- Collected an amount of SCR1, 017, 000 in fines which included the fine from BoC ruling for the competition case, and other fines and fixed penalty notices issued by the Commission from inspections;
- Collaborated with the Seychelles Licensing Authority (SLA) to conduct inspections in relation to the Control of Supplies and Services (Maximum Retail Price on articles purchased from Seychelles Trading Company Limited) Order, 2022, which the Commission along with SLA have been mandated to enforce. A total of 132 inspections have been conducted until March 2023 and a sum of SCR30, 800 have been collected for breach of the order which has been settled through compounding agreements;
- Completed and gazetted the following regulations towards the end of 2022: SI 96 2022 - Fair Trading; (Corporate Immunity) Policy 2022 (2), SI 97 2022; Fair Trading - (Prescribed Forms) Regulations 2022, SI 98 2022; Fair Trading - (Consumer Protection) (Product Labelling and Trade Description) Regulation 2022 and SI 99 2022; and Fair Trading - (Threshold for Merger Application) Regulation 2022;.

- Conducted 165 investigations in 2022, out of which 27% are related to cases for inspections and 73% are related to other consumer cases;
- Resolved a total of 142 cases in 2022 including those mediated and closed at screening stage prior to investigation, representing a 78% rate of resolution pertaining to various enforcement actions, which is higher than the targeted 70% for the year 2022;
- Investigated 23 competition cases in 2022 of which 22 were new complaints recorded, and out of these, 21 were merger notifications from the Common Market for Eastern and Southern Africa (COMESA) while 1 only was an anti-competitive agreements complaint, and at the end of 2022, only 3 cases remained active in the 23 investigated, 4 enquiries and 2 market researches and survey were conducted, and 2 opinion reports were produced;
- Organised a number of meetings with various stakeholders for the completion of the Product Safety and Distance Selling Regulations which are in their final drafting stages;
- Intensified efforts towards education and advocacy, noting that the Fair Trading Act (FTA), 2022 came into operation in August 2022, by developing and producing 182 adverts published on social media, producing 44 videos which were aired on television, conducting other activities such as 8 radio programmes produced in 2022 and aired in 2023, undertaking interactive games on radio, and publishing a number of articles in the newspaper, as well as organising a roadshow on Praslin in December 2022; and
- Worked alongside the Attorney General's (AGs) office and the Judiciary to produce the rules for tribunal procedures, which were subsequently gazetted in February 2023.

Current Challenges

- Limited collaboration from some stakeholders or delays in providing feedback in relation to matters referred to them;
- Increased cost of acquiring expert opinion and/or technical report;
- Limitation of authorities/ individuals to perform requested tests to establish the quality of goods or services performed;
- Non-compliance of certain businesses to the Act due to possible unawareness or lack of understanding of the role and mandate of the Commission;
- Insufficient specialised and well trained human resources and space to perform fully as per the Commission's mandate taking into account the increase in duties due to the adjustment of new provisions in the FTA, 2022;
- Difficulty to recruit and retain staff as the salary package is not considered competitive; and
- Lengthy and time-consuming processes for manual management, provision of feedback for cases and analysis of data that hinder the speed and effectiveness to provide timely redress for cases and opinion reports in regards to market trends.

Strategic Priorities 2024 to 2026

- Induce behavioural change through improved knowledge on consumer/business practices that can cause harm to consumers/businesses through a well-structured education and advocacy programme;
- Strengthen enforcement of the law and its regulations, to prevent, identify and prosecute unfair practices on consumers and restrictive business practices in the market;
- Enhance monitoring of markets individually and/or through greater collaboration with stakeholders to identify consumer and competition issues and advise Government for development of sound policy changes;
- Maintain a high success rate before the Tribunal and the Supreme Court by prosecuting consumer and competition cases; and

- Enhance effectiveness and efficiency in the delivery of the mandate of the Commission through digitalisation of processes to ensure provision of timely redress for protection of consumers and the competition process.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,978	16,128	15,428	16,715	16,750	17,280
Main appropriation	12,978	16,128	15,428	16,715	16,750	17,280
Total	12,978	16,128	15,428	16,715	16,750	17,280

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
FTC Fines	1017	300	596	1000	1000	1000
TOTAL	1,017	300	596	1,000	1,000	1,000

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Legal and Administration	8,070	9,543	9,562	10,364	10,516	10,991
P2:Promotion and Advancement of Consumer Welfare	3,100	4,010	4,000	3,910	3,825	3,851
P3:Promotion and Maintenance of Fair Competition	1,808	2,575	1,866	2,441	2,409	2,438
Programme Total	12,978	16,128	15,428	16,715	16,750	17,280
Economic Classification						
CURRENT EXPENDITURE	12,978	16,128	15,428	16,715	16,750	17,280
Compensation of Employees	8,298	10,928	10,228	11,592	11,582	11,612
Wages and Salaries in Cash	8,298	10,928	10,228	11,592	11,582	11,612
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,681	5,200	5,200	5,123	5,168	5,669
Office Expenses	1,050	1,164	1,235	1,140	1,094	1,118
Transportation and Travel cost	152	294	340	407	408	447
Maintenance and Repairs	112	50	92	65	65	65
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,853	3,105	3,100	3,388	3,403	3,403
Minor Capital Outlays	513	587	434	124	199	636

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	12,978	16,128	15,428	16,715	16,750	17,280

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Legal and Administration	1 Senior Office Assistant	Enhance monitoring of markets individually and/or through greater collaboration with stakeholders to identify consumer and competition issues and advise Government for development of sound policy changes	To assist the Administration and Human Resource units to ensure adequate support to the Commission which is set to have an increased number of staff. This will enable smooth discharge of the duties in the secretariat.	PSIP	-	-	-
				Compensation of Employees	179	179	179
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	179	179	179
All Programme	Incentive scheme	Strengthen enforcement of the law and its regulations, to prevent, identify and prosecute unfair practices on consumers and restrictive business practices in the market;	To retain and attract qualified and high caliber staff in order to deliver as per its mandate taking into account the new law and provisions therein to note that the last time the Commission's Incentive Scheme was reviewed was in 2018.	PSIP	-	-	-
				Compensation of Employees	58	58	58
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	58	58	58

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. This programme also comprises key legal services to ensure effective and efficient legal and policy support for consumer and competition cases brought before the Tribunal, and appeals defended before the Supreme Court.

Strategic Objectives 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 maintain a high success prosecution rate					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1 (a).Efficiency in representation before Supreme Court and Fair Trading Tribunal during the reporting period (%)	100%	100%	75%	75%	80%	80%
1 (b). Efficiency of Legal Support provided to other departments during the reporting period (%)	100%	100%	70%	75%	80%	85%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.(a) % of cases prepared for adjudication as per relevant procedures.	N/A	N/A	85%	90%	90%	95%
1.(b) % of success rate of cases before Supreme Court.	N/A	N/A	75%	75%	75%	75%
1.(c) % of success rate of cases before Tribunal	N/A	N/A	85%	85%	85%	85%
2(a) Number of legal opinions issued at investigation stage	N/A	N/A	35	35	35	35
2(b) Number of sound legal opinions issued at investigation stage	N/A	N/A	30	30	32	35
2(c) Maximum timeframe for provision of legal opinions	N/A	N/A	1 month	1 month	3 weeks	3 weeks

Table 6. Performance measures for programme

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Legal and Administration	8,070	9,543	9,562	10,364	10,516	10,991
Programme Total	8,070	9,543	9,562	10,364	10,516	10,991
Economic Classification						
CURRENT EXPENDITURE	8,070	9,543	9,562	10,364	10,516	10,991
Compensation of Employees	3,419	4,490	4,490	5,777	5,821	5,821
Wages and Salaries in Cash	3,419	4,490	4,490	5,777	5,821	5,821
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,651	5,054	5,072	4,586	4,695	5,170
Office Expenses	1,020	1,017	1,107	985	991	991
Transportation and Travel cost	152	294	340	367	367	406
Maintenance and Repairs	112	50	92	58	58	58
Materials and Supplies	0	-	-	-	-	-
Other uses of Goods and Services	2,853	3,105	3,100	3,065	3,080	3,080
Minor Capital Outlays	513	587	434	112	199	636
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	8,070	9,543	9,562	10,364	10,516	10,991

Programme 2: Promotion and Advancement of Consumer Welfare

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

Strategic Objectives and Measures

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

Table 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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Efficiency of investigation during the reporting period (%)	N/A	N/A	60%	70%	75%	80%
2. Efficiency at increasing FTC's visibility, advocating for support from stakeholders and educating the public towards behavioural change (%)	N/A	N/A	50%	60%	70%	75%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of investigations	N/A	N/A	100	100	90	80
2. Maximum time frame for conclusion of investigation	N/A	N/A	1 Year	8 months	7 months	6 months
3. % of cases remedied at investigation stage	N/A	N/A	30%	40%	40%	50%
4. % of cases approved for Tribunal.	N/A	N/A	80%	80%	80%	85%
5. % of cases discontinued with no breach	N/A	N/A	30%	20%	20%	20%
6. Number of outreach to consumers	N/A	N/A	6	10	10	10
7. % Engagement of social media	N/A	N/A	30%	40%	50%	60%
8. % of periodic reports submitted within time frame	N/A	N/A	80%	85%	85%	85%
9. Number of outreach to stakeholders	N/A	N/A	6	8	10	10
10. % of consumers satisfied with the service (survey, feedback)	N/A	N/A	50%	60%	60%	70%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Promotion and Advancement of Consumer Welfare	3,100	4,010	4,000	3,910	3,825	3,851
Programme Total	3,100	4,010	4,000	3,910	3,825	3,851
Economic Classification						
CURRENT EXPENDITURE	3,100	4,010	4,000	3,910	3,825	3,851
Compensation of Employees	3,086	3,930	3,930	3,408	3,382	3,382
Wages and Salaries in Cash	3,086	3,930	3,930	3,408	3,382	3,382
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14	80	70	502	443	469
Office Expenses	14	80	70	155	102	127
Transportation and Travel cost	-	-	-	40	40	41
Maintenance and Repairs	-	-	-	7	7	8
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	293	293	293
Minor Capital Outlays	-	-	-	8	-	-
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	3,100	4,010	4,000	3,910	3,825	3,851

Programme 3: Promotion and Maintenance of Fair Competition

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Promotion and Maintenance of Fair Competition						
Outcome	1. Equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition. 2. Effective surveillance of the market to detect unfair trading practices and stop the supply of non-compliant goods					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % Efficiency at executing competition assessment and enforcement in the marketplace.	N/A	N/A	60%	70%	75%	80%
2. Efficiency at detecting unfair trading practices and stopping the supply of non-compliant goods during the reporting period (proactive and reactive surveillance) %	N/A	N/A	70%	60%	70%	75%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of investigation per year	N/A	N/A	20	-	-	-
2. Maximum time frame for conclusion of investigation	N/A	N/A	1 Year	1 Year	1 Year	1 Year
3. % of investigation resolved during the report period	N/A	N/A	70%	75%	70%	70%
4. Number of Market inquiries (MI) carried out per reported period	N/A	-	1	2	2	2
5. % actions concluded from findings of MI completed	N/A	-	-	50%	60%	65%
6. Number of projects (survey, advocacy)	N/A	-	4	4	4	4
SP2: Market Surveillance						
1. Number of investigations	-	-	40	10	10	10
2. % of investigations resolved during the reporting period	-	-	70%	40%	50%	60%
3. % of investigations resolved at investigation stage	-	-	90%	85%	85%	85%
4. Maximum time frame for conclusion of investigation	-	-	6 months	8	10	10
5. Number of Fair Trading Act, 2022 inspections	-	-	100	100	100	100
6. Number of fixed penalties issued	-	-	75	80	70	60
7. % Fines collected within 30 days of issuing Fixed Penalty Notice	-	-	95%	95%	95%	95%
8. Number of projects (advocacy, joint work with stakeholders)	-	-	4	4	3	3
9. Number of Maximum Retail Price (MRP) inspections per year	-	-	100	100	0	0
10. % of MRP fines collected within 20 days	-	-	90%	90%	90%	90%

Programme Expenditure

Table 10: Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Promotion and Maintenance of Fair Competition	1,808	2,575	1,866	2,441	2,409	2,438
Programme Total	1,808	2,575	1,866	2,441	2,409	2,438
Economic Classification						
CURRENT EXPENDITURE	1,808	2,575	1,866	2,441	2,409	2,438
Compensation of Employees	1,792	2,508	1,808	2,407	2,378	2,408
Wages and Salaries in Cash	1,792	2,508	1,808	2,407	2,378	2,408
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16	66	58	35	31	30
Office Expenses	16	66	58	1	1	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	30	30	30
Minor Capital Outlays	-	-	-	4	-	-
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	1,808	2,575	1,866	2,441	2,409	2,438

Seychelles Revenue Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	94,361	21,895	62,966	9,500	98,109	109,479
P2:Education Development	44,351	43,961	390	-	44,275	46,775
P3:Inspection and Detection	55,536	54,078	1,459	-	113,208	64,001
P4:Taxpayer Education & Services Delivery	11,232	10,551	680	-	13,196	13,860
Total	205,481	130,485	65,495	9,500	268,790	234,114

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 2022 and 2023

- Launched the Registration Module for the new Tax Management System (TMS);
- Launched core modules (filing and payment) platform for the new TMS;
- Completed the Courier and E-Manifest Modules in Automated System for Customs Data (ASYCUDA);
- Developed the World Customs Organisation 2022 tariff;
- Completed 100% of the Excise Module in ASYCUDA;
- Completed 70% of the E-Payment Module in ASYCUDA;
- Largely completed the tax data clean-up exercise;
- Laid the first stone for the new SRC building;
- Launched the new SRC brand, including a new logo;
- Increased uptake of e-service;
- Increased capacity building opportunities with international partners;
- Decentralised services to Anse Royale;
- Signed an MoU with the School of Business Studies; and

Current Challenges

- Automating the sharing of information with other important partners such as Immigration and the Registration Division;
- Increase in the number of complaints recorded from the Courier and Post Office units;

- Increase in international obligations that have to be adhered to;
- Inadequate internal capacity to support the sustainability of the new TMS and future ASYCUDA upgrades;
- Ability to recruit and retain staff in certain support areas, such as IT Support and Human Resource;
- Inadequate expertise in certain technical areas such as Programming, Server Administration and Data Analytics; and
- Pressure from external bodies such as Organisation for Economic Co-operation and Development to implement certain changes within tight deadlines.

Strategic Priorities 2024 to 2026

- Maximise revenue collection by strengthening internal processes, debt management and suppressing non-compliance;
- Empower and enable all taxpayers to timely meet their obligations through innovative processes and trade facilitation initiatives;
- Enhance border security and strengthen detection to proactively identify criminal activities;
- Improve efficiency and enhance compliance with our international commitments; and
- Cultivate a well-equipped, resilient, committed and engaged workforce to further improve public trust.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	140,660	246,754	180,605	205,481	268,790	234,114
Main appropriation	140,660	246,754	180,605	205,481	268,790	234,114
Total	140,660	246,754	180,605	205,481	268,790	234,114

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Trade Tax (Customs Fees and Fines)	1,724	1,750	2,234	2,000	2,000	2,000
Storage	856	950	1,173	950	950	950
SRC Processing Fees	354	350	350	350	350	350
TOTAL	2,934	3,050	3,757	3,300	3,300	3,300

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	58,582	134,803	80,254	94,361	98,109	109,479
P2:Education Development	33,813	43,890	41,990	44,351	44,275	46,775
P3:Inspection and Detection	39,394	55,744	46,944	55,536	113,208	64,001
P4:Taxpayer Education and Services Delivery	8,870	12,317	11,417	11,232	13,196	13,860
Programme Total	140,660	246,754	180,605	205,481	268,790	234,114
Economic Classification						
CURRENT EXPENDITURE	140,660	187,605	175,605	195,981	258,790	214,805
Compensation of Employees	94,236	132,727	120,727	130,485	141,143	142,006
Wages and Salaries in Cash	94,236	132,727	120,727	130,485	141,143	142,006
Wages and Salaries in Kind	110	120	120	120	120	120
Use of Goods and Services	46,424	54,878	54,878	65,495	117,646	72,800
Office Expenses	12,011	13,132	13,132	13,741	13,968	15,436
Transportation and Travel cost	1,188	1,620	2,220	2,004	2,041	2,058
Maintenance and Repairs	3,393	3,381	3,381	3,714	4,226	4,257
Materials and Supplies	50	30	30	30	30	30
Other uses of Goods and Services	23,872	35,323	32,723	44,946	43,379	43,968
Minor Capital Outlays	5,800	1,273	3,273	940	1,014	961
Grants					52,868	5,968
CAPITAL EXPENDITURE	-	59,149	5,000	9,500	10,000	19,309
Non-financial Assets	-	59,149	5,000	9,500	10,000	19,309
<i>Building and Infrastructure</i>	-	5,000	5,000	9,500	10,000	19,309
<i>Machinery and Equipment</i>	-	54,149	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
Total	140,660	246,754	180,605	205,481	268,790	234,114

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP3: Tax	ASYCUDA Server Administration	Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance	To allow experts to work on the live ASYCUDA servers as these have not been included in the EU contract. The DICT currently does not have the expertise to complete such tasks, and this was causing a delay in the completion of several modules for ASYCUDA. As per the agreement with EU, there are several more modules to be completed and SRC will still require assistance to move the modules to the live server. The cost also includes capacity building for staff.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,700	1,700	1,700
				Minor Capital Outlays	-	-	-
				Total	1,700	1,700	1,700
SP3: Tax	License for Transfer Pricing Database	Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance	The Transfer Pricing Database is a module, which will enable the SRC in undertaking complicated economic analysis. It will assist auditors in conducting transfer pricing analyses, including profit and transaction-based analyses.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	450	450	450
				Minor Capital Outlays	-	-	-
				Total	450	450	450
SP2: Support Services	License for Bulk Email	Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance	This is required for SRC to be able to send bulk emails through both ASYCUDA and TMS, without the email going in the recipient's spam folder (taxpayers / importers).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	131	131	131
				Minor Capital Outlays	-	-	-
				Total	131	131	131
P1:Governance, Management and Administration	New Office rent	Empower and enable all taxpayers to timely meet their obligations through innovative processes and trade facilitation initiatives.	Decentralisation of services closer to taxpayers and the new office (Ex-MLUH) will be located at Anse Royale.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	90	90	90
				Minor Capital Outlays	-	-	-
				Total	90	90	90

5. Programme Performance

Programme 1: Governance, Management and Administration

This 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 taxpayer and organisational information and the achievement of agreed outcomes with Government.

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Secretariat	11,196	16,254	15,854	16,802	19,208	19,142
SP2:Support Services	46,232	115,308	61,159	70,773	71,236	80,619
SP3:Policy and Strategic Planning	1,155	3,240	3,240	6,786	7,665	9,718
Programme Total	58,582	134,803	80,254	94,361	98,109	109,479
Economic Classification						
CURRENT EXPENDITURE	58,582	75,654	75,254	84,861	88,109	90,170
Compensation of Employees	16,190	23,221	22,821	21,895	25,951	25,920
Wages and Salaries in Cash	16,190	23,221	22,821	21,895	25,951	25,920
Wages and Salaries in Kind	110	120	120	120	120	120
Use of Goods and Services	42,393	52,433	52,433	62,966	62,158	64,250
Office Expenses	11,728	12,660	12,660	13,274	13,452	14,921
Transportation and Travel cost	1,188	1,570	2,170	1,971	2,007	2,024
Maintenance and Repairs	3,393	3,231	3,231	3,564	4,076	4,107
Materials and Supplies	50	30	30	30	30	30
Other uses of Goods and Services	23,603	34,402	31,802	43,565	41,994	42,578
Minor Capital Outlays	2,321	421	2,421	442	479	469
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	59,149	5,000	9,500	10,000	19,309
Non-financial Assets	-	59,149	5,000	9,500	10,000	19,309
<i>Building and Infrastructure</i>	-	5,000	5,000	9,500	10,000	19,309
<i>Machinery and Equipment</i>	-	54,149	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non- Produced Assets</i>	-	-	-	-	-	-
Total	58,582	134,803	80,254	94,361	98,109	109,479

Programme 2: Revenue Collection and Enforcement

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC addresses any revenue leakage. SRC's focus is on the need to collect the correct amount of revenue and to ensure that outstanding liabilities are collected.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Revenue Collection*: Collects revenue effectively and efficiently; and
- *Sub-programme 2 Arrears Portfolio*: Ensures full collection of all arrears.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Revenue Collection and Enforcement						
Outcome	Efficient collection of revenue					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Revenue Collection						
1. Actual collection as a share of the forecast.	100%	94%	100%	100%	100%	100%
2. Cost of collection: annual budget as a share of total tax collected	2%	2%	1.9%	1.9%	1.9%	1.9%
SP2: Arrears Portfolio						
1. Arrears recovered as a share of total arrears.	40%	25%	25%	30%	35%	37%
2. Reduction in aged debt.	44%	26%	18%	20%	48%	50%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Revenue Collection	28,474	36,479	34,579	36,297	36,177	38,676
SP2:Arrears Portfolio	5,339	7,411	7,411	8,054	8,098	8,098
Programme Total	33,813	43,890	41,990	44,351	44,275	46,775
Economic Classification						
CURRENT EXPENDITURE	33,813	43,890	41,990	44,351	44,275	46,775
Compensation of Employees	33,618	43,256	41,356	43,961	43,884	46,383
Wages and Salaries in Cash	33,618	43,256	41,356	43,961	43,884	46,383
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	196	634	634	390	391	392
Office Expenses	196	247	247	240	240	240
Transportation and Travel cost	-	50	50	33	34	35
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	117	117	117	117	117
Minor Capital Outlays	-	220	220	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	33,813	43,890	41,990	44,351	44,275	46,775

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.

Table 8. Performance measures for programme

P3: Inspection and Detection						
Outcome	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 are delivered on					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Tax						
1. Additional revenue raised as a share of additional revenue planned.	100%	99.8%	100%	100%	100%	100%
2. Positive detection rate.	94%	95%	96%	96%	96%	96%
3. % Self-assessed taxable returns received with payment as a share of the total taxable returns received	96%	92%	96%	97%	97%	98%
SP2: Customs						
1. % Reduction in misclassification of goods.	N/A	6%	6%	7%	8%	8%
2. Reduction in non-declaration of goods.	N/A	N/A	6%	7%	8%	9%
3. Reduction in under-valuation of goods.	N/A	N/A	6%	7%	8%	9%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Tax	12,555	15,434	13,234	17,691	73,691	24,424
SP2:Customs	26,840	40,311	33,711	37,845	39,517	39,577
Programme Total	39,394	55,744	46,944	55,536	113,208	64,001
Economic Classification						
CURRENT EXPENDITURE	39,394	55,744	46,944	55,536	113,208	64,001
Compensation of Employees	35,815	54,561	45,761	54,078	58,829	56,565
Wages and Salaries in Cash	35,815	54,561	45,761	54,078	58,829	56,565
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,579	1,183	1,183	1,459	54,380	7,436
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	150	150	152	152	150
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	100	516	516	967	966	966
Minor Capital Outlays	3,479	517	517	341	395	352
Grants	-	-	-	-	52,868	5,968
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	39,394	55,744	46,944	55,536	113,208	64,001

Programme 4: Taxpayer Education and Service Delivery

The purpose of the programme is to facilitate taxpayer (including importers and their clearing agents) education and awareness. This is a key aspect of improving voluntary compliance and will support taxpayers, importers and agents to meet their obligations and increase revenue collection.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education*: Educates taxpayers on their rights and obligations; and
- *Sub-programme 2 Service Delivery*: Delivers taxpayer support services to reduce errors in tax compliance.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Tax Education and Services Delivery						
Outcome	Improved awareness and voluntary compliance					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Taxpayer Education						
1. % increase in compliance rate/ reduction in error rate.	60%	7%	8%	8%	8%	9%
SP2: Service Delivery						
1. Achievement of service standards.	80%	82%	82%	84%	84%	85%

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Taxpayer Education	4,588	6,755	6,355	6,402	6,872	7,009
SP2:Service Delivery	4,283	5,561	5,061	4,830	6,324	6,851
Programme Total	8,870	12,317	11,417	11,232	13,196	13,860
Economic Classification						
CURRENT EXPENDITURE	8,870	12,317	11,417	11,232	13,196	13,860
Compensation of Employees	8,614	11,689	10,789	10,551	12,479	13,137
Wages and Salaries in Cash	8,614	11,689	10,789	10,551	12,479	13,137
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	256	628	628	680	717	722
Office Expenses	87	225	225	226	275	275
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	170	288	288	297	302	307
Minor Capital Outlays	-	115	115	158	140	140
Grants	-	-	-	-	-	-
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	8,870	12,317	11,417	11,232	13,196	13,860

National Tender Board

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Board Management and Secretariat Administrative Services	4,285	1,610	2,676	-	4,283	4,238
Total	4,285	1,610	2,676	-	4,283	4,238

2. Strategic Overview of Entity

Mandate

The mandate of the National Tender Board (NTB) in line with the Public Procurement Act 2008 is to review the recommendations of bid evaluation committees (within the Ministries/Departments) and approve or reject them. The Board is mandated to review procurement of goods, works and services above the threshold of SR 750,000.00 and consultancy services above SR 150,000.00. The NTB undertakes its functions through a single programme.

Major Achievements in 2022 and 2023

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations;
- Recommended MDAs to adopt more competitive methods such as open tender methods in order to promote transparency of the tender process;
- Finalised the use of the database to capture information relating to the activities of the Board and extract reports to assist in providing statistics; and
- Adopted new ways of accepting bids electronically, especially for international tenders.

Current Challenges

- Updating and improving the way bids are handled electronically, especially the security aspect of bid submission;
- Developing and upgrading a good data collection system to incorporate all information relating to tender opening and Board matters; and
- Inadequate human resources to assist with the increasing demand from the public and to provide an efficient service.

Strategic Priorities 2024 to 2026

- Modernise the way the information relating to the Board's decisions are captured to ensure better analysis of data to be undertaken;
- Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website, and continuously update the website to keep up with economic changes; and
- Transition gradually incorporate digitalisation in the tender opening process for local tenders once the international tenders are functioning smoothly.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,789	4,066	4,066	4,285	4,283	4,238
Main appropriation	3,789	4,066	4,066	4,285	4,283	4,238
Total	3,789	4,066	4,066	4,285	4,283	4,238

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	3,789	4,066	4,066	4,285	4,283	4,238
Programme Total	3,789	4,066	4,066	4,285	4,283	4,238
Economic Classification						
CURRENT EXPENDITURE	3,789	4,066	4,066	4,285	4,283	4,238
Compensation of Employees	1,329	1,477	1,477	1,610	1,610	1,610
Wages and Salaries in Cash	1,329	1,477	1,477	1,610	1,610	1,610
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,460	2,588	2,588	2,676	2,674	2,628
Office Expenses	370	426	426	404	412	386
Transportation and Travel cost	0.050	10	10	21	24	24
Maintenance and Repairs	29	38	38	57	47	48
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,983	2,089	2,089	2,142	2,191	2,169
Minor Capital Outlays	78	26	26	51	-	-
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	3,789	4,066	4,066	4,285	4,283	4,238

4. Programme Performance

Programme 1: Board Management and Secretariat Administrative Services

The purpose of the programme is to promote the values of integrity, fair competition and good governance in the public procurement system of the country. This shall be undertaken in a totally transparent manner, promoting equal and fair opportunity for all in the tender processes as well as maximising the economic benefit to the Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Secretariat:* Manages and ensures the dissemination of correct information relating to procurement matters, such as tender openings/outcomes, contract awards, and efficient administrative functions; and
- *Sub-programme 2 Board Adjudications:* Promotes the principles of transparency, equity, fairness and value for money to ensure efficiency and competition in public procurement when considering the evaluation of tenders from procuring entities.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Board Management and Secretariat Administrative Services						
Outcome	The principle of transparency, equity, fairness and value for money in use of public funds in procurement has been promoted					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Management and Secretariat						
1. Time lapse before tenders are uploaded on website	2 days	2-3 days	2 days	2 days	2 days	2 days
SP2: Board Adjudications						
2. Number of cases managed by the Board per year	300	500	550	600	600	600
3. Feedback/Dissemination of information to procuring entities after the weekly Board meetings	2 days	2 days	2 days	2 days	2 days	2 days

Table 4. Performance measures for programme

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management and Secretariat	3,102	3,287	3,287	3,463	3,460	3,413
SP2:Board Adjudications	688	778	778	823	824	824
Programme Total	3,789	4,066	4,066	4,285	4,283	4,238
Economic Classification						
CURRENT EXPENDITURE	3,789	4,066	4,066	4,285	4,283	4,238
Compensation of Employees	1,329	1,477	1,477	1,610	1,610	1,610
Wages and Salaries in Cash	1,329	1,477	1,477	1,610	1,610	1,610
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,460	2,588	2,588	2,676	2,674	2,628
Office Expenses	370	426	426	404	412	386
Transportation and Travel cost	0	10	10	21	24	24
Maintenance and Repairs	29	38	38	57	47	48
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,983	2,089	2,089	2,142	2,191	2,169
Minor Capital Outlays	78	26	26	51	-	-
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	3,789	4,066	4,066	4,285	4,283	4,238

Tax and Customs Agent Board

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3,261	722	2,539	-	3,250	3,251
Total	3,261	722	2,539	-	3,250	3,251

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Updated TACAB's system on specifics of custom agents and their staff base;
- Reviewed the procedures and processes of appeal cases;
- Reviewed the methodology in the manner an appeal case is deliberated upon;
- Developed a timeframe in addressing the backlog of cases on hand;
- Reviewed Revenue Administration Act in view of charges for TACAB;
- Developed a mechanism to monitor the performance and conduct of agents; and
- Improved capacity to monitor and regulate customs agents for both TACAB and the Customs Division of the SRC.

Current Challenges

- High level of non-compliance and low levels of customs and international trade knowledge amongst agents as regulation of customs agents is problematic;
- Lack of expertise because the licensing process does not require customs agents to achieve a level of competency in fundamental aspects of customs requirements and knowledge of import procedures and international trade;
- Inadequate knowledge by customs agents of Seychelles membership of Free Trade Agreements and the commitments taken;
- Inability 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;
- Absence of enforceable legal sanctions calls for a review of the Revenue Administration Act (RAA) in order for TACAB to become an effective regulatory body; and
- Delays in the Revenue Tribunal's hearing of appeals due SRC's failure 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 the defence to the Revenue Tribunal.

Strategic Priorities 2024 to 2026

- Improve the relationship between customs agents and the SRC Customs Division to move towards an environment where agents and the Division work closely as joint stewards of custom administration in Seychelles;
- Enhance the technical expertise in relation to custom and tax matters of the Board through the inclusion of custom and tax technical experts in Board meetings;
- Review the RAA to give TACAB 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;
- Develop an accurate digital system for TACAB to record, monitor and update specifics of customs agents and their staff base;
- Develop a software programme for administering and monitoring existing tax and customs agents in relation to renewal of licence; and
- Migrate to electronic systems for keeping records of applications and appeals

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,129	1,404	1,404	3,261	3,250	3,251
Main appropriation	1,129	1,404	1,404	3,261	3,250	3,251
Total	1,129	1,404	1,404	3,261	3,250	3,251

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Tax and Custom Agents Registration Fees	47	50	26	25	25	25
TOTAL	47	50	26	25	25	25

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,129	1,404	1,404	3,261	3,250	3,251
Programme Total	1,129	1,404	1,404	3,261	3,250	3,251
Economic Classification						
CURRENT EXPENDITURE	1,129	1,404	1,404	3,261	3,250	3,251
Compensation of Employees	238	298	298	722	722	722
Wages and Salaries in Cash	238	298	298	722	722	722
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	891	1,106	1,106	2,539	2,528	2,529
Office Expenses	111	140	137	100	101	102
Transportation and Travel cost	1	-	-	-	-	-
Maintenance and Repairs	39	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	731	966	969	2,427	2,427	2,427
Minor Capital Outlays	9	-	-	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	1,129	1,404	1,404	3,261	3,250	3,251

New Spending Initiatives funded

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Recruitment of staff	Improve the relationship between customs agents and the SRC Customs Division to move towards an environment where agents and the Division work closely as joint stewards of custom administration in Seychelles;	Recruitment of 1 •Office Manager and Office equipment for new staff	PSIP	-	-	-
				Compensation of Employees	126	126	126
				Goods and Services	1	-	-
				Minor Capital Outlays	6	-	-
				Total	133	126	126
P1:Governance, Management and Administration	Recruitment of staff	Improve the relationship between customs agents and the SRC Customs Division to move towards an environment where agents and the Division work closely as joint stewards of custom administration in Seychelles;	•Recruitment of 1 Legal Officer and Office equipment for new staff	PSIP	-	-	-
				Compensation of Employees	282	282	282
				Goods and Services	1	-	-
				Minor Capital Outlays	6	-	-
				Total	288	282	282

4. Programme Performance

Programme 1: Governance, Management and Administration

The mandate of TACAB is delivered through a single programme, the Tax and Customs Agents Registration and Regulation.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme**P1: Governance, Management and Administration**

Outcome		All tax custom agents registered, regulated and compliant				
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of applications dealt within 30 days	100%	100%	100%	100%	100%	100%
2. % of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	100%	100%

Public Enterprise Monitoring Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Enterprise Monitoring	10,715	7,192	3,523	-	10,570	10,581
Total	10,715	7,192	3,523	-	10,570	10,581

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 2022 and 2023

- Identified potential suppliers/consultants for a data automation project funded by United States (US) Treasury Department;
- Delivered workshops and awareness programmes for the Board of Directors of Public Enterprises (PEs);
- Released the 2020 Public Enterprises Annual Performance Report;
- Completed special purpose assignments/reviews/investigations and advisory works for final or responsible Ministers;
- Conducted analysis of the Seychelles Public Enterprise Executive Compensation with the assistance of the United States Department of the Treasury;
- Released the 2022 Public Enterprises Fiscal Risks Report and the 2021 Public Enterprises Annual Performance Report;
- Released the Project Governance report for a European Union granted project of Seychelles Fishing Authority;
- Conducted reviews of PEs requests for operational subsidy;
- Released the PEs aggregate budget report for 2022 and 2023;
- Issued quarterly financial reviews of the PE sector;
- Compiled Public Enterprises risk information;
- Finalised Public Enterprises salary review of employees;
- Finalised the national nomination policy which has been approved by the Cabinet of Ministers; and
- Passed the Public Enterprises Act 2023.

Current Challenges

- Absence of an automated monitoring system linking all key areas for better functionality of the Commission's oversight framework;

- Absence of a competitive scheme of service results in significant difference between the salaries paid by the PEs and private sector for similar posts with similar qualifications and difficulty to attract and retain qualified and experience personnel;
- Limited international exchange experience for staff to gain exposure;
- Deficiencies and gaps in communication with stakeholders, including public enterprises and ministries;
- Insufficient telecommunications services hinder the effective functioning of an automated system for timely reporting;
- Inability to meet the expectations set by stakeholders due to existing capacity;
- Absence of an automated system that enables seamless information flow between the PEMC and PEs hinders the effective functioning and fulfilment of the Commission's mandate; and
- Absence of an interactive website to disseminate information effectively.

Strategic Priorities 2024 to 2026

- Enhance the capabilities of the Commission by providing adequate resources to further strengthen its capacity through;
 - Fostering a skilled and motivated workforce through recruitment, training, and continuous professional development programmes;
 - Implementing digitalisation measures to enhance monitoring and reporting functions; and
 - Acquiring appropriate physical resources to meet organisational needs;
- Promote the profitability and sustainability of PEs by enhancing their effectiveness and efficiency, thereby driving economic growth and generating wealth for shareholders;
- Promote and reinforce ethical standards of good governance practices within PEs, fostering a culture of integrity and accountability; and
- Advocate for the adoption and implementation of a robust risk monitoring and reporting framework in PEs, with the aim of promoting proactive risk management practices.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,824	10,197	8,697	10,715	10,570	10,581
Main appropriation	7,824	10,197	8,697	10,715	10,570	10,581
Total	7,824	10,197	8,697	10,715	10,570	10,581

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Public Enterprise Monitoring	7,824	10,197	8,697	10,715	10,570	10,581
Programme Total	7,824	10,197	8,697	10,715	10,570	10,581

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7,824	10,197	8,697	10,715	10,570	10,581
Compensation of Employees	4,618	6,846	5,346	7,192	7,162	7,162
Wages and Salaries in Cash	4,618	6,846	5,346	7,192	7,162	7,162
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,206	3,351	3,351	3,523	3,408	3,419
Office Expenses	366	506	506	531	559	572
Transportation and Travel cost	67	288	268	337	290	351
Maintenance and Repairs	149	189	150	186	187	188
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,831	2,142	2,165	2,312	2,303	2,246
Minor Capital Outlays	792	227	262	157	69	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	7,824	10,197	8,697	10,715	10,570	10,581

4. Programme Performance

Programme 1: Public Enterprise Monitoring

The purpose of the programme is to ensure efficient and effective governance and management of the Commission including: effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly reports to the Minister of Finance; and support services to the Commission.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P2:Public Enterprise Monitoring						
Outcome: Performing Public Enterprises						
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
Increase in Shareholder's Wealth (%) (Net Assets Value of PEs)	Not Budgeted			To be Discussed and Agreed with the Shareholder (Minister for Finance)		
Total Value of Dividends Declared to be Paid to the Government (SCR Mn.)	Not Budgeted			To be Discussed and Agreed with the Shareholder (Minister for Finance)		

Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
P2:Public Enterprise Monitoring						
Number of Audits/Inspections/Special Purpose Works Undertaken	N/A	5	5	6	7	8
Number of Governance Advocacy Programme Conducted	Key performance indicators were revised taking into account the new strategic priorities and functions described in the new Act 2023		2	4	4	4
Number of Governance and Financial Analytical Reports Issued			8	8	8	8

Government Audit Committee

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Support for good public financial governance	868	554	313	-	868	868
Total	868	554	313	-	868	868

2. Strategic Overview of Entity

Mandate

The mandate of the Government Audit Committee (GAC) is to ensure the prudent use of public resources, the operation of adequate and effective systems of control, effective risk management mechanisms and to improve the accountability and transparency of all government entities.

Major Achievements in 2022 and 2023

- Increased awareness of MDAs about the active presence of GAC;
- Received positive feedback in terms of disciplinary action taken and money refunded;
- Followed-up on audit reports and educated MDAs on government control procedures;
- Recorded increase in the level of compliance in relation to requested information;
- Recorded increase in the number of MDAs that are moving positively towards being accountable and transparent; and
- Recorded increase in the number of MDAs accountable for the audit findings and making effort to address the audit findings, which has in turn resulted in less audit findings being repeated.

Current Challenges

- Some MDAs do not provide their response to the audit report, despite receiving request to do so;
- Documents are not always received promptly;
- Co-ordination and monitoring on the fraud cases between the Ministry of Finance, the Attorney General and the Seychelles Police;
- Some MDAs have not implemented all recommendations, despite having ample time to implement them;
- Some fraud cases are being delayed in the prosecution process simply due to unavailability of original documents;
- Missing original documents or evidence after audit completion; and
- Clarity regarding procedures to be followed and clear guidelines as to who are liable to be audited against government procedures.

Strategic Priorities 2024 to 2026

- Increase awareness and presence within the MDAs;
- Follow up on all audit reports to ensure recommendations are implemented;
- Ensure that MDAs produce an action plan with a time frame for the implementation of the recommendations;
- Ensure that all audit reports from both the Auditor General and the Internal Audit Division are received;

- Encourage more meetings between GAC and MDAs;
- Sensitise MDAs on the Accounting Manual and standing regulations;
- Verify and confirm the implementation of the recommendations by MDAs instead of just accepting a reply or an act of commitment;
- Build capacity of the GAC to attend to audits and to follow up on recommendations;
- Ensure that all frauds are reported and investigated;
- Ensure that an adequate number of audits are undertaken each year, and ensure that an adequate portion of the budget gets audited annually, including MDAs with the largest budget;
- Ensure that original documents are kept secure when under investigation;
- Encourage meetings and discussions in order to address the issue of penalty in accordance with the Public Finance Regulations, 2014; and
- Monitor the effect of policies in place on audit findings and propose solutions.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	735	869	869	868	868	868
Main appropriation	735	869	869	868	868	868
Total	735	869	869	868	868	868

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Support for Good Public Financial Governance	735	869	869	868	868	868
Programme Total	735	869	869	868	868	868
Economic Classification						
CURRENT EXPENDITURE	735	869	869	868	868	868
Compensation of Employees	485	541	541	554	554	554
Wages and Salaries in Cash	485	541	541	554	554	554
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	250	328	328	313	313	313
Office Expenses	7	33	33	18	18	18
Transportation and Travel cost	-	14	14	14	14	14
Maintenance and Repairs	-	9	9	9	9	9
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	242	262	262	262	262	262
Minor Capital Outlays	-	10	10	10	10	10

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	735	869	869	868	868	868

4. Programme Performance

Programme 1: Support for Good Public Financial Governance

The purpose of the programme is to assist the Government in its national strategy to achieve good public financial governance by following up on audit reports in order to ensure accountability, transparency and fairness; ensure adequate number of audits are being carried out by the Office of the Auditor General; and monitor all audit reports from the Internal Audit Division and the Office of the Auditor General to ensure that audit findings are properly addressed with the aim to improve accountability and transparency.

Strategic Objectives and Measures

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

Program Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Support for Good Public Financial Governance						
Outcome	Improve compliance with financial laws and regulations by public ministries, departments and agencies					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. %of audit cases from the Auditor General followed	100%	50%	50%	50%	50%	50%
2. % of audit cases from the Internal Audit Division followed	75%	100%	100%	100%	100%	100%

National Bureau of Statistics

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	7,442	2,695	4,747	-	7,173	7,537
P2: Statistical Production	12,929	7,337	5,591	-	10,979	9,827
Total	20,370	10,032	10,338	-	18,152	17,365

2. Strategic Overview of Entity

Mandate

The mandate of the National Bureau of Statistics (NBS) is to collect, compile, analyse and disseminate 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.

Major Achievements in 2022 and 2023

- Carried out the digital Population and Housing Census (PHC) in April 2022;
- Presented provisional socio-demographic results in August 2022;
- Completed census data analysis in 2023;
- Launched the final PHC results in 2023;
- Completed the exercise to compile the “estimated resident population” (based on the new population census figures, supplemented with data from other relevant administrative sources);
- Modernised the information technology infrastructure within the Bureau to cater for the needs of digital data collection and storage (an ongoing process);
- Finalised the Statistics Bill which awaits approval;
- Finalised the National Strategic Plan for Statistics which awaits approval;
- Relaunched the quarterly labour force survey in 2023;
- Made preparations in the latter half of 2023 for the conduct of the yearlong Household Budget Survey in 2024; and
- Rebranded NBS website and introduced new logo;

Current Challenges

- Insufficient in-house capacity to address the increasing requests for NBS to assist other sectors in the National Statistical System (NSS);
- Inadequate in-house expertise and critical mass of staff in specific key statistical areas within the NBS and across the NSS;
- Quality and integrity of administrative source data used in the compilation of key economic and social statistics;
- Harmonisation and standardisation of data collection, processing and dissemination in the NSS not up to standard and in line with international classifications, concepts and methods; and
- Inadequate office space to accommodate new recruits.

Strategic Priorities 2024 to 2026

- Strengthen the NSS through the implementation of the National Strategic Plan for Statistics (NSPS);

- Address the challenge of “Harmonisation and standardisation of data collection, processing and dissemination in the NSS that are not up to standard and in line with international classifications, concepts and methods” in order to have a coordinated NSS;
- Lobby for and mobilise for prioritisation of domestic and other resources for statistics production;
- Increase and invest in human resource analytical and statistical expertise across the NSS;
- Improve coverage and disaggregation of data across the NSS;
- Promote the adoption and use of Information and Communication Technology in supporting the management, collection and accessibility to statistics;
- Enhance data collection to meet the data and information needs of existing and new data users by conducting relevant surveys;
- Conduct the Household Budget Survey in 2024;
- Revise and update the weights and basket of commodities used for compiling the monthly Consumer Price Index (CPI) using the results of the Household Budget Survey (HBS) 2024;
- Rebase and review methodology for the computation of the Producer Price Index (PPI) and Export and Import Price Index (XMPI) and use the indices as deflators in national accounts;
- Carry out an Economic Census (hybrid mode) in preparation for the rebasing of the national accounts estimates;
- Compile sector-specific thematic reports from the population and housing dataset;
- Modernise the dissemination of census and other survey results as well as training on questionnaire/survey designing or programming and configuration to have more in-house capabilities; and
- Explore use of scanner data for CPI price data collection.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2025 Forecast
		Budget	Revised Budget			
Consolidated Fund	18,998	17,166	16,566	20,370	18,152	17,365
Main appropriation	18,998	17,166	16,566	20,370	18,152	17,365
Total	18,998	17,166	16,566	20,370	18,152	17,365

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance,Management and Administration	7,039	8,138	8,037	7,442	7,173	7,537
P2:Statistical Production	11,959	9,028	8,529	12,929	10,979	9,827
Programme Total	18,998	17,166	16,566	20,370	18,152	17,365

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	18,998	17,166	16,566	20,370	18,152	17,365
Compensation of Employees	7,152	8,799	8,199	10,032	10,279	10,269
Wages and Salaries in Cash	7,152	8,799	8,199	10,032	10,279	10,269
Wages and Salaries in Kind	-	-	-	400	480	480
Use of Goods and Services	11,846	8,367	8,367	10,338	7,873	7,096
Office Expenses	973	1,236	1,208	900	713	776
Transportation and Travel cost	281	449	577	331	223	344
Maintenance and Repairs	204	327	327	129	112	143
Materials and Supplies	43	58	58	58	58	58
Other uses of Goods and Services	10,316	5,593	5,492	8,350	6,289	5,048
Minor Capital Outlays	29	705	705	169	-	249
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	18,998	17,166	16,566	20,370	18,152	17,365

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Statistical Production	Establishment Survey	Improve coverage and disaggregation of data across the NSS	Strengthen production of existing and regular data products to inform critical policy decisions and provide detailed data on the economy	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	114	-
				Minor Capital Outlays	-	-	-
				Total	-	114	-
P2:Statistical Production	Recruitment Expatriate (2 Principal Statisticians)	Increase and invest in human resource analytical and statistical expertise across the NSS;	Strengthen production of existing and regular data products	PSIP	-	-	-
				Compensation of Employees	542	722	722
				Goods and Services	440	520	520
				Minor Capital Outlays	45	-	-
				Total	1,027	1,242	1,242

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.

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance,Management and Administration	7,039	8,138	8,037	7,653	7,173	7,537
Programme Total	7,039	8,138	8,037	7,653	7,173	7,537
Economic Classification						
CURRENT EXPENDITURE	7,039	8,138	8,037	7,653	7,173	7,537
Compensation of Employees	1,889	2,237	2,237	2,695	2,635	2,655
Wages and Salaries in Cash	1,889	2,237	2,237	2,695	2,635	2,655
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,150	5,901	5,800	4,958	4,538	4,882
Office Expenses	973	1,029	1,029	705	682	745
Transportation and Travel cost	135	104	104	73	73	83
Maintenance and Repairs	204	327	327	129	112	143
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,810	3,736	3,635	3,905	3,671	3,708
Minor Capital Outlays	29	705	705	147	-	204
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	7,039	8,138	8,037	7,653	7,173	7,537

Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling, analysing and disseminating the relevant statistical indicators either first hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics:* Produces quality and timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Census, Survey and GIS:* Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and

- *Sub-programme 3 Social Statistics*: Produces statistical measures pertaining to the living conditions and social protection of households.

Strategic Objectives 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	2022	2022	2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Economic Statistics						
1. National accounts	5	5	5	5	5	5
2. Employment and earnings	4	4	4	4	4	4
3. Consumer Price Index statistics	12	12	12	12	12	12
4. Producer Price Index statistics	12	12	12	12	12	12
5. Production Indicators statistics	4	4	4	4	4	4
6. Industrial Production Index statistics	12	12	12	12	12	12
7. Tourism statistics (weekly visitor arrivals)	52	52	52	52	52	52
8. Tourism statistics (monthly visitor arrivals)	12	12	12	12	12	12
9. Hotel Occupancy statistics	4	4	4	4	4	4
10. Merchandise Trade statistics	4	4	4	4	4	4
11. Import-Export Price Index	4	4	4	4	4	4
12. Statistical Abstract (annual)	1	1	1	1	1	1
13. Seychelles in Figures (annual)	1	1	1	1	1	1
14. Migration and Tourism (annual)	1	1	1	1	1	1
15. Economic Census (new)	-	-	-	-	1	-
SP2: Census, Survey and GIS						
1. Data Collection Prices	12	12	12	12	12	12
2. Data Collection Quarterly Labour Force Survey (QLFS)	12	N/A	6	6	6	6
3. Population and Vital Statistics (Demography)	2	1	2	2	2	2
4. Population and Housing Census	1	1	1	-	-	-
SP3: Social Statistics						
1. Household Budget Survey	N/A-	-	-	1	-	-
2. Quarterly Labour Force Survey	-	-	2	2	2	2
3. Crime, Justice and Security	4	4	4	4	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Economics Statistics	2,827	3,213	3,018	3,401	3,703	3,520
SP2:Census , Survey and GIS	8,372	2,970	3,015	6,485	3,029	3,021
SP3:Social Statistics	761	2,846	2,496	3,042	4,248	3,287
Programme Total	11,959	9,028	8,529	12,929	10,979	9,827
Economic Classification						
CURRENT EXPENDITURE	11,959	9,028	8,529	12,929	10,979	9,827
Compensation of Employees	5,263	6,562	5,962	7,337	7,644	7,614
Wages and Salaries in Cash	5,263	6,562	5,962	7,337	7,644	7,614
Wages and Salaries in Kind	-	-	-	400	480	480
Use of Goods and Services	6,696	2,466	2,566	5,591	3,336	2,213
Office Expenses	-	207	179	196	31	31
Transportation and Travel cost	147	345	473	259	150	261
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	43	58	58	58	58	58
Other uses of Goods and Services	6,506	1,857	1,857	4,657	2,617	1,339
Minor Capital Outlays	-	-	-	23	-	45
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	11,959	9,028	8,529	12,929	10,979	9,827

Financial Intelligence Unit

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	14,892	6,424	8,467	-	15,186	13,753
P2:Core Functions	14,971	11,515	3,456	-	14,529	14,336
Total	29,862	17,939	11,923	-	29,714	28,089

2. Strategic Overview of Entity

Mandate

The mandate of the Financial Intelligence Unit (FIU) is to:

- serve as the national centre for the receipt and analysis of suspicious transaction reports and other information relevant to efforts to combat money laundering and terrorist financing, and the dissemination of financial intelligence reports to relevant stakeholders;
- supervise and monitor Designated Non-Financial Businesses and Professions' (DNFBPs), Non-Profit Organisations and legal persons and arrangement compliance with their obligations under the Anti-Money Laundering and Countering the Financing of Terrorism Act, 2020, the Beneficial Ownership Act, 2020 ("BO Act") and its regulations;
- undertake due diligence checks and other inquiries as may be requested by a government department; and
- maintain the Seychelles Beneficial Ownership database under the Beneficial Ownership Act, 2020 ("BO Act").

Major Achievements in 2022 and 2023

- Successfully populated Beneficial Ownership information for 41,916 Good Standing Non-Domestic Entities, representing 93.24%, onto the Seychelles Beneficial Ownership Database as of May;
- Disseminated 79 financial intelligence reports to domestic competent authorities and law enforcement agencies which has resulted in 2 taskforce lead investigations;
- Supported 3 interagency Anti-Money Laundering/Combating the Financing of Terrorism (AML/CFT) taskforces in tackling Money Laundering/Terrorist Financing (ML/TF) crimes;
- Received 418 international requests for exchange for information from international counterparts and successfully processed 378; Out of which 11 cases have triggered new international investigations;
- Produced 1 Strategic analysis report relating to Beneficial Ownership, which was shared with the relevant competent authorities and law enforcement authorities;
- Participated in 3 AML/CFT National Risk Assessments taking the lead on the non-profit organisation Terrorist Financing National Risk Assessment;
- Established a dedicated unit within the FIU to analyse Virtual Asset related disclosures;
- Conducted a focused operational and sensitisation session with 9 financial institutions, relating to threshold and suspicious transaction reporting;
- Exercised its powers under section 27 (d) and (e) on 52 accounts in 2022 and 2023 collectively;
- Obtained the technical assistance of 2 international experts, in regard to the development and implementation of a capacity building programme to mentor the staff in the core function of the FIU;

- Launched the goAML platform relating to Suspicious Transaction Reporting;
- Conducted 5 AML/CFT on-site examinations of reporting entities in 2022 and implemented a revised robust supervision programme with 5 AML/CFT on-site examinations of reporting entities;
- Conducted 28 AML/CFT off-site examinations of reporting entities with 49 letters of findings issued to legal persons under FIU's supervision in terms of the BO Act;
- Conducted 97 inspections to assess compliance with the BO Act with 20 follow-up inspections conducted to ensure compliance;
- Conducted 10 AML/CFT awareness sessions and approved 7 compliance officers in terms of the AML/CFT Act;
- Conducted 11 BO Act awareness sessions and approved 397 out of 467 reporting entities on the FIU's goAML registration platform;
- Issued 12 enforcement directives to reporting entities for non-compliance with their obligation under the AML/CFT Act;
- Re-rated for technical compliance with Financial Action Task Force recommendations 19, 28 and 34;
- Produced an Awareness Strategy for the supervision and compliance unit of the FIU;
- Improved service delivery through the participation of FIU staff in both virtual and in person seminars, workshops and training sessions to enhance the technical capacity of FIU, with a cumulative total of 36 seminars, workshops and training sessions held in 2022 and 2023; and
- 11 FIU staff enrolled on academic and professional courses, out of which 9 have successfully completed.

Current Challenges

- Inadequate feedback from relevant receiving agency of financial intelligence reports disseminated, impedes the FIU's ability to adequately assess the quality or relevance of financial intelligence products;
- Delays in response to requests for information as well as the lack of up-to-date information, hinders the progress of the FIU's supervisory programme, especially within the DNFBP sector;
- Unable to directly have and/or access relevant financial, administrative and law enforcement information/data (including commercially held data) for proper discharge of its functions in view that the national systems are not digitalised through central platform;
- Inability to make use of regulatory technology to develop innovative data management systems and analytical tools;
- Increasing threat of cybercrime, necessitates the need for FIU to acquire adequate technological tools to mitigate any potential cyber security threats to its system;
- Increasing threat of cybercrime, emanating from financial technology necessitates the need for FIU to acquire adequate technological tools to better detect and deter financial crimes; and
- Inadequate specialised expertise in emerging fields impacts the quality and adequacy of financial analysis.

Strategic Priorities 2024 to 2026

- Develop new and strengthen existing financial intelligence framework for the detection and deterrence of economic crimes;
- Promote and enhance compliance with the Seychelles Anti-Money Laundering / Countering the Financing of Terrorism /Combat Proliferation Financing/ Beneficial Ownership framework, through awareness, supervision and enforcement;
- Enhance our capabilities and governance processes to operate efficiently and effectively; and
- Foster a culture that enables innovative and technology driven solutions.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	19,028	25,857	25,357	29,862	29,714	28,089
Main appropriation	19,028	25,857	25,357	29,862	29,714	28,089
Total	19,028	25,857	25,357	29,862	29,714	28,089

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	11,373	14,630	14,480	14,892	15,186	13,753
P2:Core Functions	7,655	11,228	10,878	14,971	14,529	14,336
Programme Total	19,028	25,857	25,357	29,862	29,714	28,089
Economic Classification						
CURRENT EXPENDITURE	19,028	25,857	25,357	29,862	29,714	28,089
Compensation of Employees	12,143	15,733	15,233	17,939	18,022	18,133
Wages and Salaries in Cash	12,143	15,733	15,233	17,939	18,022	18,133
Wages and Salaries in Kind	-	-	-	161	160	11
Use of Goods and Services	6,885	10,124	10,124	11,923	11,692	9,957
Office Expenses	2,189	2,763	2,763	3,066	2,805	2,750
Transportation and Travel cost	406	1,629	1,629	2,425	3,210	2,273
Maintenance and Repairs	1,072	1,155	1,155	1,222	1,036	1,103
Materials and Supplies	-	6	6	3	4	3
Other uses of Goods and Services	2,470	3,583	3,583	4,431	4,104	3,417
Minor Capital Outlays	748	989	989	615	373	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	19,028	25,857	25,357	29,862	29,714	28,089

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Core Functions	Purchase & Renewal Software Maltego	To develop new and strengthen existing financial intelligence framework to detect and deter economic crimes	Procurement of software Maltego which is a comprehensive tool that allows for real-time data mining and information gathering. With the increase in disclosures related to Virtual Asset, being received by the FIU and the volatility of this type of assets there is a need for timely analysis	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	137	137	137
				Minor Capital Outlays	-	-	-
				Total	137	137	137
P2:Core Functions	Penetration testing on IT infrastructure (With new application being implemented, i.e. BORITS, goAML)	Foster a culture that enables innovative and technology driven solutions	With the digitalisation implementation there is a need to analyse all our systems to ensure that they are at par with the industry norms, so that the integrity of the FIU are protected. This will also give our stakeholders confidence that information shared with the FIU are no easily accessible.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	144	-	-
				Minor Capital Outlays	-	-	-
				Total	144	-	-
P2:Core Functions	Physical Security audit on premise and procedures. (Due to the new development of Remand Centre and other businesses in the surroundings)	Foster a culture that enables innovative and technology driven solutions	With the new development in the surrounding environment and cases undertaken, the safety and security of the premise including its occupants, will be compromised and therefore there is an urgent need to conduct this testing so that the FIU is at par with the industry norms and keep the integrity of the FIU with its stakeholders.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	101	-
				Minor Capital Outlays	-	-	-
				Total	-	101	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Core Functions	Purchasing new NVR with Accusense, to have ability to identify subjects. (Due to the new development of Remand Centre and other businesses in the surroundings)	Foster a culture that enables innovative and technology driven solutions	With the new development in the surrounding environment and cases undertaken the safety and security of the premise including its occupants will be compromised. This NVR system will provide us with the possibility to identify the person and vehicle around the campus.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	16	16	-
				Minor Capital Outlays	-	-	-
				Total	16	16	-
P2: Core Functions	Purchase of Vcenter server license to monitor all Virtual Machines	Foster a culture that enables innovative and technology driven solutions	This application will handle all Virtual Machine into one single window. With the improvement of the IT function to be more proactive this system will be one-step forward as it will help to monitor all systems running in the fu in one screen.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	70	-
				Minor Capital Outlays	-	-	-
				Total	-	70	-
P1: Governance, Management and Administration	Facilities for Events	Promote an enhance Seychelles Compliance with FATF standards by engaging fully in projects initiated at a regional level	International Events hosted by FIU	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	-	-
				Minor Capital Outlays	-	-	-
				Total	100	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to 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 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,373	14,630	14,480	14,892	15,186	13,753
Programme Total	11,373	14,630	14,480	14,892	15,186	13,753
Economic Classification						
CURRENT EXPENDITURE	11,373	14,630	14,480	14,892	15,186	13,753
Compensation of Employees	5,117	5,942	5,792	6,424	6,497	6,537
Wages and Salaries in Cash	5,117	5,942	5,792	6,424	6,497	6,537
Wages and Salaries in Kind	-	-	-	10	10	11
Use of Goods and Services	6,256	8,687	8,687	8,467	8,688	7,215
Office Expenses	2,184	2,723	2,723	2,776	2,537	2,486
Transportation and Travel cost	302	857	857	1,418	2,254	1,316
Maintenance and Repairs	1,072	1,155	1,155	1,195	1,015	1,082
Materials and Supplies	-	6	6	3	4	3
Other uses of Goods and Services	1,951	2,957	2,957	2,710	2,622	2,071
Minor Capital Outlays	748	989	989	356	247	247
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	11,373	14,630	14,480	14,892	15,186	13,753

Programme 2: Core Functions

The purpose of the programme is to support the FIU in fulfilling its core technical functions as prescribed under section 27(1) of the Anti-Money Laundering Act (AMLA) and section 13 of the BO Act, which includes analysis of suspicious transaction reports, dissemination of information, regulatory supervision and deterrence programmes for reporting entities, Customer Due Diligence support to certain MDAs and maintenance of the BO database. As part of the process, it is critical for the FIU to have close co-ordination and co-operation with relevant domestic and international partners on matters related to anti-money laundering/countering the financing of terrorism, including the Financial Action Task Force, Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG), the Egmont Group (a network of financial intelligence units), Organisation for Economic Co-operation and Development, and other international intelligence unit forums.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Core Functions						
Outcome	There is compliance and enforcement					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of awareness initiatives conducted	N/A	19	25	12	10	8
2. Number of policies and guidelines developed.	N/A	N/A	2	3	4	4
3. Number of monitoring reports, off-site and on-site review reports issued.	N/A	55	125	150	200	250
4. Number of enforcement actions for non-compliance with AML/CFT and BO obligations	N/A	N/A	3,000	1,500	1,000	500
5. % dissemination of financial intelligence reports to domestic and international stakeholders to assist in the detection of potential organised financial crimes including money laundering and funding of terrorism	100%	65.6%	30%	75%	80%	90%
6. % exchange of financial intelligence upon request to domestic and international stakeholders in the fight against money laundering and the financing of terrorism.	100%	95%	90%	90%	95%	95%
7. % production of strategic analysis products to support the identification, assessment and understanding of ML/TF threats and trends.	100%	100%	70%	75%	85%	90%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Core Functions	7,655	11,228	10,878	14,971	14,529	14,336
Programme Total	7,655	11,228	10,878	14,971	14,529	14,336
Economic Classification						
CURRENT EXPENDITURE	7,655	11,228	10,878	14,971	14,529	14,336
Compensation of Employees	7,026	9,791	9,441	11,515	11,525	11,595
Wages and Salaries in Cash	7,026	9,791	9,441	11,515	11,525	11,595
Wages and Salaries in Kind	-	-	-	150	150	-
Use of Goods and Services	628	1,437	1,437	3,456	3,004	2,741
Office Expenses	5	40	40	290	268	265
Transportation and Travel cost	105	771	771	1,007	957	957
Maintenance and Repairs	-	-	-	27	21	21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	519	626	626	1,721	1,482	1,346
Minor Capital Outlays	-	-	-	260	126	153

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	7,655	11,228	10,878	14,971	14,529	14,336

YOUTH, SPORT AND FAMILY PORFOLIO

Department of Youth and Sports

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	12,407	5,838	5,369	1,200	10,954	10,938
P2:Policy Development, Monitoring and Support	4,066	2,805	1,261	-	4,098	4,027
Total	16,473	8,643	6,630	1,200	15,051	14,965

2. Strategic Overview of Entity

Mandate

The Department of Youth and Sports is mandated to work across sectors and with all stakeholders to create an environment that (i) empowers the youth to participate actively in the realisation of their aspirations and in national development and (ii) promotes and enhances a sports, leisure and recreational culture for health improvement and well-being of our people.

Major Achievements in 2022 and 2023

- Completed the mid-term review of the Youth Policy;
- Approved Policy on Alcohol Sponsorship;
- Won the tender and guarantees for World Beach Soccer Championship;
- Completed guidelines for use of sports facilities, fitness instructors, incentives for athletes and Pension Fund and Youth Entrepreneurship Local Grant;
- Signed a Memorandum of Understanding (MoU) with Kenya and High Performance Centre Pretoria, South Africa, to facilitate co-operation for athletes;
- Increased number of awards and number of volunteers/award leaders recruited for the Duke of Edinburgh International Award (Seychelles) by 148 participants in 2022;
- Completed Award Leaders training and resulting in increased human resources to deliver the Award Programme to young people aged 14 – 24 years old
- Revamped the National Award Operation Board (NAOB) and licensing of Award Centres as part of the National Award Operator License Review process;
- Conducted Award Leaders training for New Award Leaders, (NAL), Supervisors and Assessors (SA) and Experienced Award Leaders resulting in improved competencies for volunteer Award Leaders;
- Obtained Award Centres Licence and completed review of the National Award Operation licence; and
- Digitalised the Award programme (Online Record Book/Online Learning Hub), saving countless hours of manual collection and collation of the data saved as the Online Record Book, thus revolutionising the way the Award Programme statistics.

Current Challenges

- Co-operation of other MDAs, whose slow response impedes implementation of the youth policy;
- Shortage of qualified personnel to deliver the service according to expected mandate ; and

- The Duke of Edinburgh International Award (Seychelles), as the programme is being administered by SNYC whilst the budget is with the Youth and Sports Department.

Strategic Priorities 2024 to 2026

- Popularise the New Youth Policy 2024 -2028 to ensure awareness of the policy among the youth and general public;
- Develop guidelines to address youth and sports issues;
- Improve co-operation with other MDAs;
- Complete license review of the Duke Of Edinburgh International Award (Seychelles);
- Complete sub licencing of Duke Of Edinburgh International Award centres; and
- Finalise the digitalisation of the Award programme (Online Record Book/Online Learning Hub).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,322	14,842	14,759	16,873	15,451	15,365
Main appropriation	11,924	14,442	14,359	16,473	15,051	14,965
Other appropriations:						
Sports Trust Fund	398	400	400	400	400	400
Total	12,322	14,842	14,759	16,873	15,451	15,365

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	8,903	10,433	10,824	12,407	10,961	10,958
P2:Policy Development, Monitoring and Support	3,021	4,010	3,535	4,066	4,090	4,007
Programme Total	11,924	14,442	14,359	16,473	15,051	14,965
Economic Classification						
CURRENT EXPENDITURE	11,924	14,442	14,359	15,273	15,051	14,965
Compensation of Employees	7,169	8,346	7,946	8,643	8,676	8,676
Wages and Salaries in Cash	7,169	8,346	7,946	8,643	8,676	8,676
Wages and Salaries in Kind	310	348	348	348	348	348
Use of Goods and Services	4,755	6,096	6,413	6,630	6,375	6,289
Office Expenses	1,598	1,289	1,625	1,401	1,374	1,397
Transportation and Travel cost	344	1,189	1,271	1,431	1,441	1,449
Maintenance and Repairs	88	170	151	204	186	167
Materials and Supplies	3	7	5	3	3	3
Other uses of Goods and Services	2,280	3,032	2,951	3,207	2,997	2,897
Minor Capital Outlays	133	62	62	36	27	28

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	1,200	-	-
Non-financial Assets	-	-	-	1,200	-	-
<i>Building and Infrastructure</i>	-	-	-	1,200	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	11,924	14,442	14,359	16,473	15,051	14,965

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1.1:Minister's Secretariat	Networking and strategic lunches	Develop and strengthen collaboration and partnerships with/among MDAs, civil society organisations and the private sector to support the development and capacity of young people for self-enhancement	As per the Minister's Action Plan, it is a priority for the Ministry to establish bonds and partnership to be able to address cross sectorial challenges.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	72	72	72
				Minor Capital Outlays	-	-	-
				Total	72	72	72
P1.1:Minister's Secretariat	Networking events for youth, Sports & Family	Youths, Sports and Family are crosscutting issues that requires multi-sectorial approaches, consequently networking events are essential to contract partners and collaborators to promote and address impeding factors.	Youths, Sports and Family are crosscutting issues that requires multi-sectorial approaches, consequently networking events are essential to contract partners and collaborators to promote and address impeding factors.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	80	80	80
				Minor Capital Outlays	-	-	-
				Total	80	80	80
P1.1:Minister's Secretariat	Hosting International Forums overseas	Modernize and align SNYC to reflect new needs and issues facing the youth through efficient use of technology and data analysis.	Gender and woman empowerment is key on our Ministry's agenda, thus the need to host a Forum on Gender and Woman in Dubai to raise awareness and garner support to further advance the cause.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	96	96	96
				Minor Capital Outlays	-	-	-
				Total	96	96	96

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to enable collaborative work with local and international partners, in partnership with organisations, departments and sectors, which have mandates that cut across youth/sports issues; being responsive to the needs and aspirations of young people and the well-being of the general population by organising public services around citizen priorities with regards to the portfolio. It also provides for the overall management of the Youth and Sports Department, including the provision of appropriate administrative support services to all the department's programmes with regard to general administration, finance and human resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Provides support and guidance to the department, sections and agencies of the Ministry and works closely with other stakeholders; and
- *Sub-programme 2 Governance, Management and Administration*: Provides support and guidance to the divisions, sections and units of the Department and also works closely with other stakeholders

Strategic Objectives and Measures

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	4,171	4,578	5,110	6,066	4,650	4,686
SP2:Governance, Management & Administration	4,732	5,855	5,715	6,341	6,311	6,272
Programme Total	8,903	10,433	10,824	12,407	10,961	10,958
Economic Classification						
CURRENT EXPENDITURE	8,903	10,433	10,824	11,207	10,961	10,958
Compensation of Employees	4,986	5,505	5,505	5,838	5,856	5,881
Wages and Salaries in Cash	4,986	5,505	5,505	5,838	5,856	5,881
Wages and Salaries in Kind	310	348	348	348	348	348
Use of Goods and Services	3,917	4,928	5,319	5,369	5,105	5,077
Office Expenses	1,324	1,007	1,381	1,156	1,120	1,137
Transportation and Travel cost	271	986	1,072	1,003	1,005	1,011
Maintenance and Repairs	88	164	145	204	186	167
Materials and Supplies	3	4	4	3	3	3
Other uses of Goods and Services	1,800	2,361	2,312	2,620	2,416	2,384
Minor Capital Outlays	121	59	59	36	27	28
CAPITAL EXPENDITURE	-	-	-	1,200	-	-
Non-financial Assets	-	-	-	1,200	-	-
<i>Building and Infrastructure</i>	-	-	-	1,200	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	8,903	10,433	10,824	12,407	10,961	10,958

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.

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Youth and Sport 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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Youth, Sport and Co-ordination						
1. Number of sub licences awarded	5	-	5	5	5	5
2. Number of new Award Centres set up.	2	2	2	3	3	3
3. Number of marginalised youth groups with access to the award programmes	2	1	2	2	2	2
SP2: Policy Development and Monitoring						
1. Number of youth issues incorporated in MDA's and other associations in cross cutting programmes	5	-	10	12	10	10
2. Number of sports issues addressed	3	-	4	8	10	10
3. Number of sports programme supported (Sports Trust Fund)	20	-	20	20	20	20
4. Sessions to popularise Sports Act	-	-	-	14	-	-
5. number of sessions to popularise Youth Policy	-	-	-	21	-	-
6. Monitoring and evaluating of Youth policy implementation in other MDA's	-	-	6	10	10	10
7. Monitoring and evaluating of Sports Policy implementation in other MDA's	-	-	4	5	6	6

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Youth Support & Coordination	1,529	2,132	1,974	1,867	1,885	1,795
SP2: Policy Planning, Monitoring & Evaluation	1,492	1,878	1,561	2,199	2,205	2,211
Programme Total	3,021	4,010	3,535	4,066	4,090	4,007
Economic Classification						
CURRENT EXPENDITURE	3,021	4,010	3,535	4,066	4,090	4,007
Compensation of Employees	2,183	2,841	2,441	2,805	2,820	2,795
Wages and Salaries in Cash	2,183	2,841	2,441	2,805	2,820	2,795
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	839	1,168	1,093	1,261	1,271	1,212
Office Expenses	274	282	244	245	254	260
Transportation and Travel cost	73	203	199	428	436	438
Maintenance and Repairs	-	6	6	-	-	-
Materials and Supplies	-	3	2	-	-	-
Other uses of Goods and Services	479	671	639	588	581	514
Minor Capital Outlays	12	4	4	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	3,021	4,010	3,535	4,066	4,090	4,007

Department of Family

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	12,533	7,268	5,265	-	12,494	12,534
P2:Quality of Life	2,975	2,174	801	-	3,018	2,986
P3:Management of Elderly and Disabled services	14,826	2,786	4,741	7,300	15,654	15,173
Total	30,334	12,228	10,806	7,300	31,167	30,693

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Family is to enrich the lives of individuals of all age groups and levels of abilities within the society by empowering them with knowledge and skills to maximise their full potential; improve the lives of our elderlies and persons with disabilities by breaking existing barriers through the promotion of inclusivity, accessibility and equality. The Department also formulates evidence-based policies that promote well-being and the empowerment of families for sustainable development. It adopts a preventive approach to its work and evaluation service to issues of a family and social development nature, i.e. gender equality, population mainstreaming, action-oriented research that guide focussed and targeted programmes and projects to benefit specific sectors of society, with greater concentration on early intervention for individuals and families requiring psycho-social support and two special groups within our society: those with disabilities and the elderly.

Major Achievements in 2022 and 2023

- Secured funding for the renovation of the Au Cap Elderly Home and for the Vocational Training Centre (VTC);
- Launched the fast track card facility for persons with disabilities;
- Undertook advocacy and sensitisation programmes with partnership with local stakeholders aimed at positive empowerment of Seychellois families, women, men, boys and girls, including the elderly and disabled persons;
- Continued engagement with international partners through ongoing co-operation in regards to gender, population, elderly and disabled persons issues, such as Southern African Development Community (SADC), Common Market of Eastern and Southern Africa (COMESA), Commonwealth, African Union (AU), United Nations Economic Commission for Africa (UNECA), United Nations Population Fund (UNFPA) and others; and
- Reviewed family, population and gender policies targeting family well-being.

Current Challenges

- The absence of a specific legislation for elderlies and for persons with disabilities makes it difficulty for the Elderly and Disabled Divison during the decision-making process;
- Lack of collaboration and compliance by MDAs to make the necessary changes and put in place necessary services for the two target groups those with disabilities and the elderly); and
- Uncertainty about the Commencement Date of the Domestic Violence Act.

Strategic Priorities 2024 to 2026

- Establish a holistic support structures at community levels, to implement empirical social programmes for the empowerment of families for a changing culture;
- Develop collaboration and partnerships with MDAs, civil society, the private sector, regional and international bodies aimed at better advocacy for the two target populations within our society; and
- Conduct relevant research to establish a population data intended for evidence-based policies.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	19,312	25,361	25,144	30,834	31,667	31,193
Main appropriation	18,868	24,961	24,744	30,334	31,167	30,693
Other appropriations:						
Disabled Trust Fund	444	400	400	500	500	500
Total	19,312	25,361	25,144	30,834	31,667	31,193

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	9,382	10,854	11,745	12,516	12,589	12,619
P2:Quality of Life	2,877	3,820	3,147	2,975	2,982	3,034
P3:Management of Elderly and Disabled services	6,609	10,287	9,852	14,843	15,595	15,040
Programme Total	18,868	24,961	24,744	30,334	31,167	30,693
Economic Classification						
CURRENT EXPENDITURE	18,522	18,522	18,522	23,034	22,567	22,693
Compensation of Employees	9,248	11,699	11,064	12,228	12,263	12,338
Wages and Salaries in Cash	9,248	11,699	11,064	12,228	12,263	12,338
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,273	9,902	10,620	10,806	10,304	10,355
Office Expenses	2,579	2,464	2,324	2,362	2,495	2,549
Transportation and Travel cost	407	439	604	708	721	724
Maintenance and Repairs	456	440	430	414	439	428
Materials and Supplies	5	29	25	46	50	52
Other uses of Goods and Services	5,717	5,821	6,513	6,377	6,403	6,405
Minor Capital Outlays	110	710	725	899	196	198

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	346	3,360	3,060	7,300	8,600	8,000
Non-financial Assets	346	3,360	3,060	7,300	8,600	8,000
<i>Building and Infrastructure</i>	346	3,360	2,660	7,300	8,600	8,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	400	-	-	-
Total	18,868	24,961	24,744	30,334	31,167	30,693

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3.1: Vocational Training Centres	Creation of 3 New posts		1 Curriculum Coordinator for VTC (SCR 308.33) 2 Instructor (SCR 112.42 *2)	PSIP	-	-	-
				Compensation of Employees	533	533	533
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	533	533	533
P3.1: Vocational Training Centres	Operational costs for VTC School and disabled person in communities	Improving the overall well-being and providing a conducive environment for trainees with disabilities as well as those in the communities	In view, that the school is under renovation and in order to deliver its programme therefore it will require new acquisition for offices, classes and programme /activities. Funds required for the school to be fully operations other services such as security & enforcement, landscape of school, collection of garbage. In addition to cater for programme for disabled person in communities.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,045	420	422
				Minor Capital Outlays	-	-	-
				Total	1,045	420	422

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the department.

The programme comprises the following sub programmes:

- *Sub-Programme 1 Management and Administration:* Provides support and guidance to the Divisions, sections and units of the Department and also works closely with other stakeholders; and
- *Sub Programme 2 Research and Policy Planning:* Undertakes social research and targeted policy development aimed at supporting and empowering Seychellois families through the identification of root causes of factors impacting individuals, families and the society.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Research, Policy, Gender and Population						
Outcome	Evidence based research and policy development which support family empowerment, gender equality, and population and development mainstreaming					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of scoping visits for social impact assessment	100%	80%	80%	90%	100%	100%
2. Number of National Multidimensional Poverty Index developed	-	-	-	-	1	1
3. Number of database developed and managed	1	-	-	-	1	1
4. Number of gender based intervention activities/programmes targeting women, men, boys and girls	7	8	8	9	10	10
5. Number of men and boys engagement programmes	4	2	5	6	7	7
6. Number of gender based violence campaigns, advocacy and activities	10	12	12	14	16	16
7. Number of research projects	-	-	-	1	1	1
8. Number of monitoring and evaluation of activities, policies, plans, and conventions	5	6	6	7	8	8

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management & Administration	6,525	7,821	8,578	9,356	9,424	9,444
SP2:Policy And Research	2,858	3,033	3,167	3,160	3,165	3,175
Programme Total	9,382	10,854	11,745	12,516	12,589	12,619
Economic Classification						
CURRENT EXPENDITURE	9,382	10,854	11,745	12,516	12,589	12,619
Compensation of Employees	5,229	5,995	5,995	7,268	7,278	7,308
Wages and Salaries in Cash	5,229	5,995	5,995	7,268	7,278	7,308
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,154	4,859	5,749	5,248	5,311	5,311
Office Expenses	926	1,046	1,003	1,045	1,094	1,116
Transportation and Travel cost	227	287	387	485	498	500
Maintenance and Repairs	151	164	221	158	165	165
Materials and Supplies	1	10	10	6	6	6
Other uses of Goods and Services	2,757	2,666	3,454	3,534	3,537	3,514
Minor Capital Outlays	91	685	675	20	10	10
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	9,382	10,854	11,745	12,516	12,589	12,619

Programme 2: Quality of Life

The purpose of the programme is to use a holistic approach to providing specialised psychosocial support to enhance the wellbeing of individuals of all age range and level of abilities. Enrich all individuals within the society through empowerment programs to prevent blunders and maximise the full potential of the thriving individual.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Quality of Life						
Outcome	Empirically proven holistic programs and services effectively established across the country, to ensure improvement of the quality of life of the Seychellois citizens					
Contributing indicators	2022	2023		2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Increased number of persons who show improvement in psychological state & ability to thrive effectively	60% Clients showing positive improvement after any form of intervention	65% clients showing positive improvement after any form of intervention	70% clients showing positive improvement after any form of intervention	75% of Clients showing positive improvement after any form of intervention	80% Of Clients showing positive improvement after any form of intervention	85 % of Clients showing positive improvement after any form of intervention
2. Established Support systems to address psychosocial needs of various target groups	N=15 Support Systems established across various target groups	N=15 Support systems established across various target groups based on demands presented	Support systems established across 12 different target groups	N= 15 Support systems established across various target groups based on demands presented	N=17 Support systems established across various target groups based on demands presented	N=19 Support systems established across various target groups based on demands presented
3. Reduction of number of persons who had been out of job or source of income, who have been able to find alternative ways to strive independently (across Mahe, Praslin & La Digue)	50% persons showing indication of improvement and ability to strive independently	60% persons showing indication of improvement and ability to strive independently	65% persons showing indication of improvement and ability to strive independently	70% persons showing indication of improvement and ability to strive independently	75% persons showing indication of improvement and ability to strive independently	80% persons showing indication of improvement and ability to strive independently
4. Established targeted structured mentoring programs effectively running across different level	4 Structured Mentoring Programmes established	4 Structured Mentoring programs established	5 Established structured mentoring programs	6 Established Structured mentoring Programs	8 Established Structured mentoring programs	10 Established Structured mentoring programs
5. Indication of empowered individuals across different age range and target groups	50% of targeted individuals showing improvement of personal abilities	50% of targeted individuals showing improvement of personal abilities	60% of targeted individuals showing improvement of personal abilities	65% of targeted individuals showing improvement of personal abilities	70% of targeted individuals showing improvement of personal abilities	80% of targeted individuals showing improvement of personal abilities

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Quality of Life	2,877	3,820	3,147	2,975	2,982	3,034
Programme Total	2,877	3,820	3,147	2,975	2,982	3,034
Economic Classification						
CURRENT EXPENDITURE	2,531	3,820	3,147	2,975	2,982	3,034
Compensation of Employees	1,901	3,141	2,506	2,174	2,174	2,214
Wages and Salaries in Cash	1,901	3,141	2,506	2,174	2,174	2,214
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	630	679	641	801	808	820
Office Expenses	181	195	171	183	199	205
Transportation and Travel cost	72	85	68	94	91	92
Maintenance and Repairs	-	10	5	-	-	-
Materials and Supplies	1	4	-	4	4	4
Other uses of Goods and Services	376	385	398	510	514	519
Minor Capital Outlays	-	-	-	10	-	-
CAPITAL EXPENDITURE	346	-	-	-	-	-
Non-financial Assets	346	-	-	-	-	-
<i>Building and Infrastructure</i>	346	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	2,877	3,820	3,147	2,975	2,982	3,034

Programme 3: Management of Elderly and Disabled Services

The purpose of the programme is to build capacity of disabled Seychellois through the skills acquisition programmes with the ultimate aim of placing them in employment by focusing on their ability rather than their disability and provide respite facilities for those who cannot. It also aims to provide and manage accommodation to able-bodied senior citizens who, for different reasons, need such facilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Vocational Training Centres*: Provides a place of training for students with disabilities in order to improve their employability as well as equip them with the necessary skills to become more independent and able to function in society; and
- *Sub-programme 2 Homes for the Elderly*: Provides shelter to elderly persons in need of assistance for permanent accommodation to ensure that they continue to live peacefully, in dignity, respect and harmony.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Management of Elderly and Disabled Services						
Outcome	Improved quality of life and services offered to the elderly and disabled persons					
Outcome indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of elderlies and disabled persons with improved quality of life	40%	20%	30%	40%	50%	50%
2. Number of existing services improved	4	2	2	1	2	1

Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP 1: Vocational Training Centres						
Number of applications under the Disability Trust Fund	30	27	15	20	20	20
Number of persons with disabilities accessing existing services	500	488	500	700	600	400
Increased employment for person with disabilities.	20%	20%	30%	30%	30%	40%
Implement vocational training at VTC and respite programmes and push for decentralised respite service at community level.	5	7	10	10	10	10
SP 2: Homes for the Elderly						
1. Number of elderly homes renovated	2	-	1	1	1	1
2. % of elderly homes with adequate facilities and assistive devices (eg. ramps, bathroom rails, wheelchairs, walkers, freedom grips, bed handles, activator poles.)	10%	30%	30%	40%	50%	50%
3. Decreased number in elderly abuse cases reported.	50	80	30	20	20	10
4. Number of elderly assisted for placement into the Eldelry Homes	10	8	5	5	5	5

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Vocational Training Centres	1,200	1,449	1,396	2,635	2,032	2,043
SP2:Homes for the Elderly	5,409	8,838	8,456	12,208	13,563	12,997
Programme Total	6,609	10,287	9,852	14,843	15,595	15,040
Economic Classification						
CURRENT EXPENDITURE	6,609	6,927	6,792	7,543	6,995	7,040
Compensation of Employees	2,119	2,563	2,563	2,786	2,811	2,816
Wages and Salaries in Cash	2,119	2,563	2,563	2,786	2,811	2,816
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4,489	4,364	4,229	4,758	4,184	4,225
Office Expenses	1,471	1,223	1,150	1,134	1,201	1,228
Transportation and Travel cost	108	67	150	130	132	132
Maintenance and Repairs	305	266	204	256	274	263
Materials and Supplies	2	15	15	36	40	42
Other uses of Goods and Services	2,584	2,769	2,661	2,334	2,352	2,372
Minor Capital Outlays	19	25	50	869	186	188
CAPITAL EXPENDITURE	-	3,360	3,060	7,300	8,600	8,000
Non-financial Assets	-	3,360	3,060	7,300	8,600	8,000
<i>Building and Infrastructure</i>	-	3,360	2,660	7,300	8,600	8,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	400	-	-	-
Total	6,609	10,287	9,852	14,843	15,595	15,040

Seychelles National Youth Council

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	13,042	4,048	8,994	-	13,177	22,480
P2:Development and Implementation of Youth Programmes	9,334	6,727	2,606	-	9,774	9,319
Total	22,376	10,775	11,601	-	22,951	31,799

2. Strategic Overview of Entity

Mandate

The Seychelles national youth council (SNYC) is entrusted with the responsibility of ensuring equitable opportunities for all Seychellois youth. Our central mission is to prioritize the holistic well-being of the youths, encompassing their mental, physical, and spiritual dimensions. We are dedicated to fostering the educational and moral growth of young individuals through empowerment, active participation, program initiatives, and dedicated advocacy of youth interests, both on a national and international scale.

Major Achievements in 2022 and 2023

- Re-opened the Youth Service Bureau;
- Improved capacity for monitoring and evaluation for more effectiveness and efficiency of operations;
- Recruited a new club of interest;
- Assisted with writing of the Youth Policy;
- Re-launched the Seychelles National Youth Award with 1st elected cohort; and
- Recruited new youth animators.

Current Challenges

- Limited infrastructure or facilities available for programmes and activities for youths;
- Lack of specialised competencies (Statistician, Digital Specialist, Phycologist and International Corporation); to broaden our scope of impact;
- The main office is not conducive for youth activities;
- The high rent cost as ratio of total budget; and
- SNYC relies on the Ministry of Local Government and Community Affair's Animators' Scheme for developing youth clubs of interest. Disruptions in the scheme directly impact our target for youth club creation and participation as this scheme is under another ministry.

Strategic Priorities 2024 to 2026

- Establish and maintain a youth council that builds youth capacity to engage in and contribute towards their community;
- Create pathways for youth-led organisations or Non-governmental Organisations (NGO's);
- Develop a national platform for youth to advocate for adolescents and young adults on different issues; and

- Establish and sustain an advisory committee of youth allies and anchor organisations to provide guidance and direction for the youth council.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	19,478	22,419	21,819	23,376	23,951	32,799
Main appropriation	18,775	21,419	20,819	22,376	22,951	31,799
Other appropriations:						
Youth Entrepreneurship Scheme	703	1,000	1,000	1,000	1,000	1,000
Total	19,478	22,419	21,819	23,376	23,951	32,799

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Youth Services Bureau	28	25	25	25	25	25
TOTAL	28	25	25	25	25	25

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	10,942	12,478	12,602	13,042	13,177	22,480
P2:Development and Implementation of Youth Programmes	7,834	8,941	8,217	9,334	9,774	9,319
Programme Total	18,775	21,419	20,819	22,376	22,951	31,799
Economic Classification						
CURRENT EXPENDITURE	18,768	21,419	20,819	22,376	22,951	22,799
Compensation of Employees	8,228	10,534	9,934	10,775	10,729	10,794
Wages and Salaries in Cash	8,228	10,534	9,934	10,775	10,729	10,794
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	10,540	10,886	10,886	11,601	12,222	12,005
Office Expenses	3,166	2,270	2,281	2,742	3,036	2,802
Transportation and Travel cost	1,112	796	899	1,117	1,338	1,173
Maintenance and Repairs	227	355	300	251	475	709
Materials and Supplies	28	48	41	22	22	22
Other uses of Goods and Services	5,957	6,963	6,765	7,348	7,350	7,299
Minor Capital Outlays	49	454	600	121	-	-
CAPITAL EXPENDITURE	7	-	-	-	-	9,000
Non-financial Assets	7	-	-	-	-	9,000
<i>Building and Infrastructure</i>	-	-	-	-	-	9,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non- produced Assets</i>	7	-	-	-	-	-
Total	18,775	21,419	20,819	22,376	22,951	31,799

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management & Administration	UDEMY Training Partnership	Modernize and align SNYC to reflect new needs and issues facing the youth through efficient use of technology and data analysis.	Access to UDEMY training catalogue to enable youth to leverage use of new technology not yet incorporated in School curriculum through short specialized courses (25 licenses monthly). E.G Monetizing online social media platforms, use of artificial intelligence, NFT'S ETC	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	108	108	108
				Minor Capital Outlays	-	-	-
				Total	108	108	108
P2.2: Youth Empowerment	Hotline Allowance	Increase youth engagement and participation in youth programme resulting in positive and measurable impacts.	Due to the high level of mental challenges stresses and social ills amongst youth in post covid, our phone counselling statistics have increased especially during out of office hours thus this hotline will help us to attend to the specific needs 24/7.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	72	72	72
				Minor Capital Outlays	-	-	-
				Total	72	72	72

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2.1: Youth Services	Services & Activities for Youth Service Bureau (YSB)	Modernize and align SNYC to reflect new needs and issues facing the youth through efficient use of technology and data analysis.	With the aim of revamping and decentralizing of YSB services currently on offer in Anse Royale, Perseverance and Praslin, SNYC has found it necessary to offer the facilitators a small remuneration to encourage their long-term commitment towards the various programmes and activities provided.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	290	214	220
				Minor Capital Outlays	-	-	-
				Total	290	214	220
P2.2: Youth Empowerment	Think Tank	Evaluate and adjust current services and programme being offered	Think tank is a platform which caters for young professionals within the age group of 18 to 30 years (with consideration to increase to 35 years). Think Tank will foster networking inspirational and innovation amongst young professional and facilitate discussion, brainstorming session and proposition development on key topics and challenges relevant to youth and national development.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				Total	200	200	200
P2.2: Youth Empowerment	CJSOI to be held in Seychelles in 2025	Increase youth engagement and participation in youth programme resulting in positive and measurable impacts.	Seychelles has already engaged itself to host the 13th CJSOI games to be held in 2025. As the country holding the current presidency of the games, therefore the council is obliged to meet the commitment.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	488	-
				Minor Capital Outlays	-	-	-
				Total	-	488	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of this programme is to offer an over-arching concept to establish a frame, which covers other concept within the Council. It will bring about a better structural and process procedures for the council, which will result in accountability, improved efficiency and productivity.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	10,942	12,478	12,602	13,042	13,177	22,480
Programme Total	10,942	12,478	12,602	13,042	13,177	22,480
Economic Classification						
CURRENT EXPENDITURE	10,935	12,478	12,602	13,042	13,177	13,480
Compensation of Employees	2,512	3,208	3,164	4,048	4,047	4,047
Wages and Salaries in Cash	2,512	3,208	3,164	4,048	4,047	4,047
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,422	9,270	9,438	8,994	9,130	9,433
Office Expenses	2,459	1,892	1,930	2,041	2,047	2,058
Transportation and Travel cost	881	557	727	734	729	790
Maintenance and Repairs	227	355	300	251	475	709
Materials and Supplies	-	5	13	-	-	-
Other uses of Goods and Services	4,806	6,013	5,999	5,863	5,878	5,876
Minor Capital Outlays	49	448	468	106	-	-
CAPITAL EXPENDITURE	7	-	-	-	-	9,000
Non-financial Assets	7	-	-	-	-	9,000
<i>Building and Infrastructure</i>	-	-	-	-	-	9,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7	-	-	-	-	-
Total	10,942	12,478	12,602	13,042	13,177	22,480

Programme 2: Development and Implementation of Youth Programmes and Services

The purpose of this programme is to empower, support and encourage the youths to establish a network of interests. It provides a platform, inspiration and tools for young people to design solutions to some of the most critical issues youths face. The programme engages leading global visionaries, artists and entrepreneurs to issues of the real-world challenges.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services and support*: Provides, strengthens and sustains a comprehensive integrated range of youth friendly services such as training, mentorship, life skill development, capacity building and professional development; and
- *Sub-programme 2 Youth Empowerment*: Empowers youths to take more responsibilities in such a manner as to create a positive social change and create pathways for opportunities. Be it in Leadership or Entrepreneurship, thus, enhance an individual's ability to perform in a leadership role within a community.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Development and Implementation of Youth Programmes and Services						
Outcome	Effective youth development programmes and services					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Youth Services						
1. Different groups/stakeholders associated with.	-	19	26	30	34	38
2. Number of participants and clients accessing our services.	300	-	700	1500	3000	5000
3. Quantity and quality of support mechanism made available (Workshop, training, mentorship etc.)	12	24	12	50	60	70
4. Number of networking programme to initiate partnership and collaboration.	2	-	2	6	10	15
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Youth Empowerment						
1. Number of participants in different programmes and events	8,000	-	8,282	9,000	9,500	10,000
2. Number of youths receiving awards and prizes	25	-	25	30	35	40
3. Number of youths led groups and committee formed	52	5	40	60	65	68
4. Number of different Platforms being advocate	15	-	15	-	-	-
5. Number of new business start-up assisted under the Entrepreneurship Programme	15	-	15	15	15	15

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Youth Services	2,788	2,751	2,706	3,220	3,114	3,121
SP2: Youth Empowerment	5,046	6,191	5,512	6,114	6,660	6,198
Programme Total	7,834	8,941	8,217	9,334	9,774	9,319
Economic Classification						
CURRENT EXPENDITURE	7,834	8,941	8,217	9,334	9,774	9,319
Compensation of Employees	5,716	7,325	6,769	6,727	6,682	6,747
Wages and Salaries in Cash	5,716	7,325	6,769	6,727	6,682	6,747
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,118	1,616	1,448	2,606	3,092	2,572
Office Expenses	708	378	351	701	989	744
Transportation and Travel cost	231	239	172	383	608	383
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	28	43	28	22	22	22
Other uses of Goods and Services	1,151	950	765	1,485	1,472	1,423
Minor Capital Outlays	-	6	132	15	-	-
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	7,834	8,941	8,217	9,334	9,774	9,319

National Sports Council

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	80,907	10,465	22,146	48,296	94,706	82,860
P2: Sport Management and Training	36,507	10,945	25,562	-	80,500	45,332
Total	117,414	21,410	47,707	48,296	175,205	128,192

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 2022 and 2023

- Set up the Praslin Outdoor Gym and hosted the Youth and Senior Citizens Festival with the participation of regional partners;
- Boxing Won the bronze medal in the women's category at the AFBC African Championship and the gold medal in weightlifting at the African Championship in Egypt;
- Won 6 Gold medals, 4 silver and 4 bronze in 2022 Cana Zone and 12 Gold, 12 silver and 21 bronze medals at the Commission on Youth and Sports of the Indian Ocean (CJSOI);
- Hosted the Mahe/Praslin Windsurfing and Kitesurfing competitions in which Seychelles won 2 first positions, 1 second and 3 third positions;
- Organised the 1st local International Nature Trail competition, in which Seychelles won gold and bronze medal in the men's category and fourth place in the ladies category;
- ARSU won the Silver medal in the Indian Ocean Club Championship; and
- Won 2 gold medals and 3 bronze in weightlifting at the African Championship and 2 silver and 3 bronze medals in swimming at the CANA Zone 4 in Luanda, Angola.

Current Challenges

- Lack of technical expertise in the field of maintenance and project implementation has delayed new projects and degradation of certain existing sports facilities;
- Weaknesses in the management of associations in terms of leadership, as well as financial management;
- Weaknesses in the management capacity of most Federations has resulted in them missing out on financial support available from international Federations and Seychelles Olympic and Commonwealth Games Association (SOCGA);
- Delay in the implementation of the new structure and the NSC Act has hindered the process of good governance;
- The lack of human and financial resources has also encumbered NSC's capacity to support federations and the promotion of a healthy lifestyle; and

- Some outdated Federations’ constitutions need to be reviewed to bring them up to date with the current sporting environment and for improved management.

Strategic Priorities 2024 to 2026

- Provide support and resources for the planning and implementation of high-level performance and professional sports development;
- Ensure effective planning and implementation for the maintenance and management of national sports facilities, including the development of a sports, leisure, recreational and entertainment hub/area at the Roche Caiman Sports Complex and prioritise sports projects in the districts;
- Establish the Sports Science, Technology and Medical Centre to optimise high-level performance;
- Develop a sports, leisure, recreational and entertainment hub/arena at the Roche Caiman Sports Complex;
- Promote a culture of sports and physical activities as a healthy lifestyle through intensive media sensitisation; and
- Provide training to Executive Committee members of various federations to improve their management competencies, leading to more developments in their respective sports.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023 Budget	2023 Revised Budget	2024 Budget	2025 Forecast	2026 Forecast
Consolidated Fund	65,599	104,852	114,353	117,414	175,205	128,192
Main appropriation	65,599	104,852	114,353	117,414	175,205	128,192
Total	65,599	104,852	114,353	117,414	175,205	128,192

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023 Budget	2023 Revised Budget	2024 Budget	2025 Forecast	2026 Forecast
Receipts transferred to Consolidated Fund						
Sale of Sports Equipment	9	20	4	20	20	20
Sports Events	251	200	215	250	250	250
Sale of sports award tickets	-	50	-	-	-	-
Hire of Buses	32	75	76	100	100	100
Medical Fees	14	75	37	100	100	100
Rental of Sports Facilities	544	750	750	750	750	750
TOTAL	849	1,170	1,082	1,220	1,220	1,220

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	28,372	36,207	46,327	80,907	94,706	82,860
P2:Sport Management and Training	37,228	68,645	68,026	36,507	80,500	45,332
Programme Total	65,599	104,852	114,353	117,414	175,205	128,192
Economic Classification						
CURRENT EXPENDITURE	58,621	93,852	93,352	69,118	113,072	77,358
Compensation of Employees	15,696	20,412	18,212	21,410	21,675	21,555
Wages and Salaries in Cash	15,696	20,412	18,212	21,410	21,675	21,555
Wages and Salaries in Kind	66	84	84	126	126	126
Use of Goods and Services	42,925	73,440	75,140	47,707	91,397	55,803
Office Expenses	10,082	13,870	13,108	12,598	14,087	11,081
Transportation and Travel cost	8,904	21,804	22,219	7,671	43,370	13,043
Maintenance and Repairs	3,483	4,039	5,343	5,631	5,583	5,183
Materials and Supplies	2,860	3,599	3,449	1,789	2,137	1,637
Other uses of Goods and Services	16,703	28,811	29,011	18,414	24,815	23,971
Minor Capital Outlays	828	1,232	1,925	1,478	1,278	763
CAPITAL EXPENDITURE	6,978	11,000	21,001	48,296	62,134	50,834
Non-financial Assets	6,978	11,000	21,001	48,296	62,134	50,834
<i>Building and Infrastructure</i>	6,978	11,000	21,001	48,296	62,134	50,834
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	65,599	104,852	114,353	117,414	175,205	128,192

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2.1: Sports Development & Training	Optimist African Championship in 2024	Provide support and resources for the planning and implementation of high-level performance and professional sports development.	The costs of athletes participating in the championship for the year 2024	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,085	-	-
				Minor Capital Outlays	-	-	-
				Total	1,085	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2.1: Sports Development & Training	MAHE/PRASLIN Windsurfing and Kitesurfing Championship in 2024	Provide support and resources for the planning and implementation of high-level performance and professional sports development.	The cost of participation in the championship for 2024.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	552	-	-
				Minor Capital Outlays	-	-	-
				Total	552	-	-
P2.1: Sports Development & Training	CJSOI (Host in Seychelles 2025).	Provide support and resources for the planning and implementation of high-level performance and professional sports development.	The cost of athletes participating in CJSOI that will be host in Seychelles in 2025.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	35,651	-
				Minor Capital Outlays	-	-	-
				Total		35,651	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide efficient support and effective management of resources of the Council.

Strategic Objectives and Measures

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	28,372	36,207	46,327	80,907	94,706	82,860
Programme Total	28,372	36,207	46,327	80,907	94,706	82,860
Economic Classification						
CURRENT EXPENDITURE	21,394	25,207	25,326	32,611	32,572	32,026
Compensation of Employees	6,152	8,666	6,966	10,465	10,585	10,475
Wages and Salaries in Cash	6,152	8,666	6,966	10,465	10,585	10,475
Wages and Salaries in Kind	-	-	-	126	126	126

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	15,242	16,541	18,360	22,146	21,987	21,552
Office Expenses	8,154	8,590	8,590	8,953	8,997	8,977
Transportation and Travel cost	662	1,105	1,105	997	1,088	1,088
Maintenance and Repairs	1,870	2,055	3,081	5,224	4,984	4,584
Materials and Supplies	45	40	40	1,522	1,470	1,470
Other uses of Goods and Services	3,824	3,962	4,062	4,694	4,694	4,694
Minor Capital Outlays	688	789	1,482	628	628	613
CAPITAL EXPENDITURE	6,978	11,000	21,001	48,296	62,134	50,834
Non-financial Assets	6,978	11,000	21,001	48,296	62,134	50,834
<i>Building and Infrastructure</i>	6,978	11,000	21,001	48,296	62,134	50,834
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	28,372	36,207	46,327	80,907	94,706	82,860

Programme 2: Sports Management, Development and Professionalisation

The purpose of the programme is to support excellence, talent development and optimise athletes' performances and capabilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Sports Development and Training*: Develops high performance athletes for the medal at the Olympic Games in 2028; and
- *Sub-programme 2 Regional Sports Development*: Provides support and resources to improve the standards, values and qualities of sports services to athletes and Associations.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Sport Management and Training						
Outcome	A vibrant culture of sports and recreation at all levels developed					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of athletes participating in national competitions	3,478	4,532	4,500	4,500	4,500	4,500
2. Number of medals won at international competitions	75	47	210	50	120	80
3. Number of national team athletes	400	595	600	500	560	500
4. Number of athletes achieving Olympic Qualification	-	-	3	7	-	-
5. Number of Athletes on Road to Paris 2024 & Los Angeles 2028	20	-	60	20	40	40
6. Number of Federations organising 2 or more national competitions	20	17	25	28	28	28

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Sports Development and Training						
1. Number of qualified international coaches	50	95	75	90	100	100
2. Number of individuals attending ports Management courses	100	1	100	100	100	100
3. Number of individuals attending Sports Science and Technology courses	20	-	50	25	25	25
4. Number of individuals attending Good Governance in sports sessions	90	-	90	90	90	90
SP2: Regional Sports Development						
1. Number of people participating in Sports for All activities	4,000	5,000	6,000	7,000	8,000	9,000
2. Number of children accessing Baby Gym	500	500	500	600	1,000	1,500
3. Number of registered participants in Outdoor Pursuits	300	1,500	300	400	500	700
4. Number of students enrolled in swimming classes	200	450	200	300	500	600

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Sports Development & Training	29,872	58,918	58,535	27,142	71,214	36,742
SP2:Regional Sports Development	7,356	9,726	9,490	9,365	9,285	8,590
Programme Total	37,228	68,645	68,026	36,507	80,500	45,332
Economic Classification						
CURRENT EXPENDITURE	37,228	68,645	68,026	36,507	80,500	45,332
Compensation of Employees	9,545	11,746	11,246	10,945	11,090	11,080
Wages and Salaries in Cash	9,545	11,746	11,246	10,945	11,090	11,080
Wages and Salaries in Kind	66	84	84	-	-	-
Use of Goods and Services	27,683	56,899	56,780	25,562	69,409	34,252
Office Expenses	1,927	5,280	4,518	3,644	5,090	2,103
Transportation and Travel cost	8,241	20,699	21,114	6,673	42,282	11,955
Maintenance and Repairs	1,613	1,984	2,262	407	599	599
Materials and Supplies	2,816	3,559	3,409	267	667	167
Other uses of Goods and Services	12,880	24,849	24,949	13,720	20,121	19,277
Minor Capital Outlays	140	443	443	850	650	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	37,228	68,645	68,026	36,507	80,500	45,332

National Council for Children

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	2,923	1,720	1,203	-	4,488	2,883
P2:Child & Family Services	2,896	2,571	325	-	2,931	2,931
P3:Residential Child Support Services	9,309	6,230	3,079	-	9,442	9,500
Total	15,127	10,520	4,608	-	16,861	15,314

2. Strategic Overview of Entity

Mandate

The National Council for Children (NCC) is governed by the NCC Act (Revised 1991, Amended 1999) and is mandated to promote professional and effective interventions for the protection and safety of children, so that they can realise their full potential in a society which respects their rights and dignity, as laid down in the United Nations (UN) Convention on the Rights of the Child (CRC) which was ratified by the Government of Seychelles in September 1990. NCC is also responsible for undertaking research to inform policy formation as well as advise the government on matters relating to children and their families.

Major Achievements in 2022 and 2023

- Exceeded the 2022 targets except for the number of staff trained in childcare development. This was resolved in Quarter 1 of 2023 whereby 5 Child Support Officers registered and completed a certificated Child Care Development course with the Institute of early Childhood Development (IECD) in July 2023.
- Organised a successful and more engaging Festival Zanafan 2022 resulting in double the number of children taking part in the different activities offered – 1000 compared to the 500 target set;
- Conducted training after which a survey by the Training Section showed that 90% of the participating parents had learnt new techniques and new ideas about how to manage their children;
- Designed a tailor made Continuing Professional Development (CPD) training course in “Parenting Skills” in partnership with the Pastoral Care Section of the Ministry of Education, for 27 school counsellors (25 women and 2 men). At the end of the training, each participant received a Certificate of Attendance and a pen drive with the module recorded as part of NCC’s building capacity strategy.;
- Secured funding from the Ministry of Finance to renovate the remaining two houses at the President’s Village;
- Recruited a Senior Child Care Support Coordinator and successful recruitment to reclassified posts.
- 800 children, 450 girls and 350 boys benefited from the Safeguarding Training designed as part of the transition from primary to secondary schools; and
- Secured funding by the British Embassy of 11 e-learning safeguarding courses with National Society for the Prevention of Cruelty to Children (NSPCC).

Current Challenges

- High staff mobility in the field of Child Support and the ongoing difficulty in recruiting qualified staff and male workers to work with the vulnerable children residing at the village despite the effort of using more targeted marketing strategies;
- The behaviour of a small group of children placed at the village;
- Limited capacity to conduct research and deliver tailor made training to vulnerable children and their families; and
- Limited capacity of the therapy section to meet the demands for therapeutic interventions resulting in the creation of a waiting list.

Strategic Priorities 2024 to 2026

- Advocate and lobby for the rights and protection of the child;
- Provide innovative and quality services for children and their families;
- Celebrate the achievements and talents of our children;
- Give children a voice; and
- Create a happy and safe residential Children Care Home.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,590	14,735	14,735	15,127	16,861	15,314
Main appropriation	13,590	14,735	14,735	15,127	16,861	15,314
Total	13,590	14,735	14,735	15,127	16,861	15,314

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	2,657	2,608	2,608	2,923	4,488	2,883
P2:Child & Family Services	2,698	3,159	3,159	2,896	2,931	2,931
P3:Residential Child Support Services	8,235	8,968	8,968	9,309	9,442	9,500
Programme Total	13,590	14,735	14,735	15,127	16,861	15,314
Economic Classification						
CURRENT EXPENDITURE	13,590	14,735	14,735	15,127	16,861	15,314
Compensation of Employees	8,534	10,749	10,749	10,520	10,499	10,529
Wages and Salaries in Cash	8,534	10,749	10,749	10,520	10,499	10,529
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,056	3,986	3,986	4,608	6,361	4,784
Office Expenses	1,643	1,471	1,471	1,441	1,456	1,486
Transportation and Travel cost	375	188	188	208	208	208
Maintenance and Repairs	732	549	549	665	657	637
Materials and Supplies	1,122	1,161	1,161	1,142	1,248	1,248
Other uses of Goods and Services	666	501	501	1,059	1,092	1,098
Minor Capital Outlays	519	116	116	92	1,701	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	13,590	14,735	14,735	15,127	16,861	15,314

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management & Administration	Child Psychologist (Consultant)	Advocate and lobby for the rights and protection of the best interests of the child;	There is a need to purchase the services of another therapist to help reduce the workload of the team. The number of children cases has increased compared to previous years.	PSIP			
				Compensation of Employees	-	-	-
				Goods and Services	245	245	245
				Minor Capital Outlays	-	-	-
				Total	245	245	245
P1:Governance, Management & Administration	Vehicle - TOYOTA Coaster 30 Seats (2025)		President Village is requesting a 30-seater coaster for transportation of children for holiday activities, exchanges programmes and employees as well. The Coaster will purchase in 2025.	PSIP			
				Compensation of Employees	-	-	-
				Goods and Services	-	1,595	-
				Minor Capital Outlays	-	-	-
				Total	-	1,595	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of NCC ensuring efficiency, expediency and effectiveness of work processes, whilst maintaining good working relationships with key government organisations and other stakeholders.

Strategic Objectives and Measures

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	2,657	2,608	2,608	2,923	4,488	2,883
Programme Total	2,657	2,608	2,608	2,923	4,488	2,883
Economic Classification						
CURRENT EXPENDITURE	2,657	2,608	2,608	2,923	4,488	2,883
Compensation of Employees	1,362	1,776	1,776	1,720	1,719	1,729
Wages and Salaries in Cash	1,362	1,776	1,776	1,720	1,719	1,729
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,296	832	832	1,203	2,769	1,154
Office Expenses	401	401	401	426	442	442
Transportation and Travel cost	246	34	34	33	33	33
Maintenance and Repairs	302	179	179	274	216	196
Materials and Supplies	35	30	30	10	22	22
Other uses of Goods and Services	256	178	178	440	440	440
Minor Capital Outlays	56	10	10	20	1,615	20
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	2,657	2,608	2,608	2,923	4,488	2,883

Programme 2: Children and Family Services

The purpose of the programme is to provide therapeutic support and interventions to children and their families who are facing emotional and behavioural difficulties, as well as advocate for and protect the interests of children through the provision of training and other professional development opportunities, including online safeguarding and child protection training and other matters related to children.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Children and Family Services						
Outcome	Increased awareness of safeguarding and protection of the child and increased opportunities for children to share their views					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of parents participating in NCC parental training and empowerment programmes	95	256	200	300	325	350
2. Number of awareness raising sessions on relevant UNCRC articles	8	8	10	10	10	10
3. Number of safeguarding and child protection awareness raising sessions conducted	10	18	20	25	30	30
4. Number of therapeutic sessions delivered	600	962	800	900	900	900
5. Number of children participating in activities promoting Goals 3 and 4	500	1,000	1,500	2,000	2,000	2,000

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Child & Family Services	2,698	3,159	3,159	2,896	2,931	2,931
Programme Total	2,698	3,159	3,159	2,896	2,931	2,931
Economic Classification						
CURRENT EXPENDITURE	2,698	3,159	3,133	2,896	2,931	2,931
Compensation of Employees	2,030	2,770	2,770	2,571	2,561	2,561
Wages and Salaries in Cash	2,030	2,770	2,770	2,571	2,561	2,561
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	668	389	389	325	370	370
Office Expenses	315	255	255	165	185	185
Transportation and Travel cost	42	54	54	60	60	60
Maintenance and Repairs	4	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	143	50	50	100	125	125
Minor Capital Outlays	164	30	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	2,698	3,159	3,159	2,896	2,931	2,931

Programme 3: Residential Child Support Services

The purpose of this programme is to provide a caring and safe home environment for children facing risks or suffering from abandonment, abuse and/or neglect. It is also aimed at helping the children in care to develop their potential by providing them with the necessities of life and raising their self-esteem and confidence.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Residential Child Support Services						
Outcome	Improved provision for the children in care					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of children aged 14 to 16 years enrolled on a re-integration programme	4	5	5	4	4	4
2. Number of staff participating in training related to children in care.	20	15	20	20	20	20
3. % of children receiving targeted therapeutic interventions	65%	83%	70%	80%	90%	95%
4. Number of facilities renovated	2	2	3	-	1	-

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Residential Child Support Services	8,235	8,968	8,968	9,309	9,442	9,500
Programme Total	8,235	8,968	8,968	9,309	9,442	9,500
Economic Classification						
CURRENT EXPENDITURE	8,235	8,968	8,968	9,309	9,442	9,500
Compensation of Employees	5,142	6,204	6,204	6,230	6,220	6,240
Wages and Salaries in Cash	5,142	6,204	6,204	6,230	6,220	6,240
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,093	2,765	2,765	3,079	3,223	3,261
Office Expenses	927	815	815	850	828	858
Transportation and Travel cost	88	100	100	115	115	115
Maintenance and Repairs	426	370	370	391	441	441
Materials and Supplies	1,087	1,131	1,131	1,132	1,226	1,226
Other uses of Goods and Services	267	272	272	519	526	533
Minor Capital Outlays	299	76	76	72	86	87
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	8,235	8,968	8,968	9,309	9,442	9,500

Seychelles Home Care Agency

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Home Care Services	322,441	5,375	317,066	-	323,880	323,709
Total	322,441	5,375	317,066	-	323,880	323,709

2. Strategic Overview of Entity

Mandate

The mandate of the Home Care Agency is to ensure the efficient and effective management, administration and provision of home care services to applicants who have been assessed by health professionals of the Ministry of Health and is eligible for home based care funded by the state; register and accredit all individuals, Seychellois and non-Seychellois working as carers and monitor level of care provided to recipients.

Major Achievements in 2022 and 2023

- Introduced an act for the provision of domiciliary care services in Seychelles;
- Implemented a revised structure with key sections for the monitoring and well-being of recipients of the domiciliary care service; and
- Launched a new logo to link the social, spiritual, and environmental aspect with the aim for recipients to achieve the highest quality of life possible.

Current Challenges

- Lack of human resources to implement the mandate of the agency, as per its Act in relation to monitoring;
- The capacity of the domiciliary care workers to provide a standardised service;
- The current software lacks automation and modern features, thus requiring a lot of manual processes;
- Nonexistence of a social register impedes on the mapping of home carers and their recipients;
- Lack of awareness among Domiciliary Care workers about the structure in which they operate and the limited entitlements relating to this structure, resulting in numerous complaints, queries, and demands; and
- Weighting system for the calculation of home care services is not aligned with other social protection policies impacts on how individuals qualify for the assistance.

Strategic Priorities 2024 to 2026

- Facilitate training for all registered home carers according to the set standards of home care services in order to provide better care to recipients;
- Develop the software by adding more automation features with a focus on aligning it with the Agency's requirements;
- Initiate the mapping of existing recipients of the service and their home carers;
- Ensure the efficient provision of home care services through collaboration with civil society and other key stakeholders;
- Develop care plans and models of care and other policies for the implementation of the home care service,

- Use needs-based assessment Word Health Organization Disability Assessment 2.0 (WHODAS 2.0 and needs assessment tools) for the delivery of the service;
- Engage in sensitisation with Domiciliary Care workers to address the lack of awareness about service provision; and
- Engage with the Department of National Planning to review the policies for the monetary values of the weighting system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	321,942	317,442	322,441	323,880	323,709
Main appropriation	-	321,942	317,442	322,441	323,880	323,709
Total	-	321,942	317,442	322,441	323,880	323,709

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Home Care Services	-	321,942	317,442	322,441	323,880	323,709
Programme Total	-	321,942	317,442	322,441	323,880	323,709
Economic Classification						
CURRENT EXPENDITURE	-	321,942	317,442	322,441	323,880	323,709
Compensation of Employees	-	4,806	4,206	5,375	5,933	5,943
Wages and Salaries in Cash	-	4,806	4,206	5,375	5,933	5,943
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	317,136	313,236	317,066	317,947	317,766
Office Expenses	-	949	899	1,064	979	897
Transportation and Travel cost	-	143	143	533	573	589
Maintenance and Repairs	-	260	597	180	181	184
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	315,325	310,938	314,728	315,848	315,941
Minor Capital Outlays	-	460	660	562	366	155
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	-	321,942	317,442	322,441	323,880	323,709

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Home Care Services	Creation of 7 Monitoring Officers	Ensure the efficient provision of home care services through collaboration with civil society and other key stakeholders;	Recruitment of 7 new Monitoring and evaluation officer for monitoring home care services in all 25 districts to ensure that home carers are complying with standards. The Monitoring officer will be allocated on regional basis, consisting 5 districts per region.	PSIP	-	-	-
				Compensation of Employees	788	946	946
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	788	946	946

5. Programme Performance

Programme 1: Home Care Services

The purpose of the programme is to ensure that the Home Care Agency abides by its governing legal framework; policies and board resolution, through continuous innovations in ensuring effective and efficient use of human capital that are made available to the organisation, whilst at the same time ensuring the promotion of a culture build on compassion, humility and respect.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Home Care Services						
Outcome	Trained domiciliary care workers providing high standard care to beneficiaries.					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of domiciliary care workers trained and retained in the service of the agency.	N/A	N/A	N/A	50%	75%	95%
2. % of Mapping exercise of all recipients receiving services from the agency completed.	N/A	N/A	N/A	50%	85%	100%
3. % of all new cases registered for home care services monitored.	N/A	N/A	N/A	70%	100%	100%

INTERNAL AFFAIRS PORTFOLIO

Office of Internal Affairs Minister

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Minister's Support Services	5,375	2,951	2,424	-	5,416	5,461
P2:Regional Maritime Security Bodies	10,972	6,693	4,280	-	18,021	34,012
P3:Human Trafficking Control Services	1,137	504	633	-	1,147	1,147
Total	17,483	10,147	7,337	-	24,584	40,619

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Increased number of training hosted by Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3) in 2022, following the reopening of borders after COVID-19 restrictions were lifted and due to Seychelles' strategic location within the region and our commitment as a leader in the area of maritime security and maritime domain awareness, in view of the threat of transnational organised crime;
- Increased use of REFLECS3 by international partners such as International Organisation for Migration (IOM), EU Critical Maritime Route Wider Indian Ocean (CRIMARIO) and Interpol as a training hub for both national and international members of law enforcement agencies, including provision of assistance to conduct virtual court cases using REFLECS3 facilities;
- NISCC facilitated the co-ordination of various operations (national and regional) between agencies involved also hosted various exercises with the aim of improving inter-operability between local agencies involved in Law Enforcement, Search and Rescue and Disaster Response. The Centre also hosted various training activities for its personnel and other Law Enforcement agencies;
- Maximised NISCC's potential by operating on a 24-hour basis to increase efficiency in maintaining comprehensive monitoring and surveillance of the Seychelles' maritime space using modern platforms and tools within the Centre;
- RCOE co-ordinated various operations within the EEZ of member states represented within the Centre, as part of its mandate as a Regional Centre. These were both preventive and co-ordinated operations targeting specific vessels of interest, as well as search and rescue operations;
- RCOE participated in regional exercises that were conducted to promote co-ordination between all parties involved in maritime security within the region. Four major operations were conducted by the RCOE in collaboration with the regional states within the Centre; and
- Increased role of RCOE in regional disaster response in various areas such as the Regional Oil Spill exercise to improve regional oil spill preparedness, including establishment of an inventory of available oil spill equipment on a regional level.

Current Challenges

- Finding a suitable location to relocate the Centre to make way for the port expansion project;
- Delays in recruitment of an adequate number of staff, including specialised personnel (e.g. for the Centre to operate efficiently on a 24-hour basis); and
- Legislation to formalise the establishment of the Centres at the national level.

Strategic Priorities 2024 to 2026

- Achieve full operational capability;
- Become the regional maritime Law Enforcement training hub (2022-2025);
- Formalise Regional Fusion for Law Enforcement Centre (REFLECS3) intelligence fusion platform in collaboration with the National Information Sharing Co-ordination Centre (NISCC); and
- Establish the Radio Coast Station to allow effective Search and Rescue monitoring and response within the Seychelles Search and Rescue Region.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	13,632	16,244	15,244	17,483	24,584	40,619
Main appropriation	13,632	16,244	15,244	17,483	24,584	40,619
Total	13,632	16,244	15,244	17,483	24,584	40,619

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Minister's Support Services	3,464	6,138	4,955	5,375	5,416	5,461
P2:Regional Maritime Security Bodies	9,527	8,817	9,065	10,972	18,021	34,012
P3:Human Trafficking Control Services	640	1,289	1,224	1,137	1,147	1,147
Programme Total	13,632	16,244	15,244	17,483	24,584	40,619
Economic Classification						
CURRENT EXPENDITURE	11,904	16,244	15,244	17,483	17,584	17,619
Compensation of Employees	5,073	9,017	8,017	10,147	10,167	10,202
Wages and Salaries in Cash	5,073	9,017	8,017	10,147	10,167	10,202
Wages and Salaries in Kind	40	48	48	48	48	48

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6,831	7,227	7,227	7,337	7,416	7,416
Office Expenses	3,855	3,933	3,853	3,948	3,959	4,004
Transportation and Travel cost	455	464	615	548	566	581
Maintenance and Repairs	365	316	286	360	365	372
Materials and Supplies	45	226	171	182	184	182
Other uses of Goods and Services	1,323	2,010	1,983	1,967	1,995	2,010
Minor Capital Outlays	748	230	271	283	300	220
CAPITAL EXPENDITURE	1,728	-	-	-	7,000	23,000
Non-financial Assets	1,728	-	-	-	7,000	23,000
<i>Building and Infrastructure</i>	-	-	-	-	7,000	23,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	1,728	-	-	-	-	-
Total	13,632	16,244	15,244	17,483	24,584	40,619

4. Programme Performance

Programme 1: Minister's Support Services

The purpose of the programme is to ensure appropriate support to the Minister's Office for efficient oversight of the departments and agencies under the Ministry's Portfolio.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Minister's Support Services	3,464	6,138	4,955	5,375	5,416	5,461
Programme Total	3,464	6,138	4,955	5,375	5,416	5,461
Economic Classification						
CURRENT EXPENDITURE	3,464	6,138	4,955	5,375	5,416	5,461
Compensation of Employees	1,616	3,787	2,579	2,951	2,971	3,006
Wages and Salaries in Cash	1,616	3,787	2,579	2,951	2,971	3,006
Wages and Salaries in Kind	40	48	48	48	48	48
Use of Goods and Services	1,849	2,351	2,376	2,424	2,445	2,454
Office Expenses	1,142	1,039	1,034	1,045	1,045	1,046
Transportation and Travel cost	201	267	438	305	305	305
Maintenance and Repairs	105	96	96	122	122	122
Materials and Supplies	-	21	16	6	6	6
Other uses of Goods and Services	96	835	674	820	831	841
Minor Capital Outlays	264	45	70	77	87	87

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	3,464	6,138	4,955	5,375	5,416	5,461

Programme 2: Regional Maritime Security Bodies

The purpose of the programme is to co-ordinate information and operations on maritime safety and security and any other related issues in conformity with regional agreements, national legislation, the Africa Integrated Maritime Strategy (AIMS-2050) and the United Nations Convention on the Law of the Sea 1982 (UNCLOS III).

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration:* Ensures that the centres function efficiently and effectively with all the necessary support and required resources in place;
- *Sub-programme 2 National Information Sharing and Co-ordination Centre:* Enhances and creates a mechanism for co-ordination and information sharing on the air, land and maritime space;
- *Sub-programme 3 Regional Centre for Operational Co-ordination:* Organises and co-ordinates operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern, Southern African and Indian Ocean region; and
- *Sub-programme 4 Regional Fusion and Law Enforcement Centre for Safety and Security at Sea:* Provides national and international information and training for maritime safety and security activities.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Regional Maritime Security Bodies						
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of actionable information disseminated	N/A	10	30	30	30	30
2. Number of interdictions based on Vessels of Interest (VOI) identified.	N/A	10	10	10	10	10
3. Number of regional/international engagements	N/A	21	11	25	25	25
4. Number of regional and international organisations participating in the training	10	10	7	7	7	7

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: National Information Sharing and Co-ordination Centre						
1. Time taken to disseminate information	10 minutes	60 minutes	45 minutes	45 minutes	45 minutes	45 minutes
2. Number of irregular incidents reported	96	70	50	50	50	50
SP3: Regional Centre for Operational Co-ordination						
1. Number of preventive regional operations	N/A	4	5	5	5	5
2. Number of operations coordinated based on vessels of interest detected	N/A	0	7	7	7	7
SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
1. Number of national and regional training events organised	20	40	35	35	35	35

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Central Administration	2,832	2,651	2,651	2,697	2,707	2,713
SP2:National Information Sharing and Coordination Centre	807	2,067	1,367	2,943	2,962	2,972
SP3:Regional Centre for Operational Co-ordination	3,233	3,440	4,448	4,291	11,314	27,378
SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	2,655	659	599	1,041	1,038	949
Programme Total	9,527	8,817	9,065	10,972	18,021	34,012
Economic Classification						
CURRENT EXPENDITURE	7,799	8,817	9,065	10,972	11,021	11,012
Compensation of Employees	3,179	4,798	5,106	6,693	6,693	6,693
Wages and Salaries in Cash	3,179	4,798	5,106	6,693	6,693	6,693
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,620	4,019	3,959	4,280	4,328	4,319
Office Expenses	2,668	2,781	2,746	2,845	2,855	2,900
Transportation and Travel cost	248	118	118	173	186	201
Maintenance and Repairs	260	215	190	238	243	250
Materials and Supplies	-	5	5	16	18	16
Other uses of Goods and Services	967	735	735	822	839	844
Minor Capital Outlays	477	165	165	186	188	108
CAPITAL EXPENDITURE	1,728	-	-	-	7,000	23,000
Non-financial Assets	1,728	-	-	-	7,000	23,000
<i>Building and Infrastructure</i>	-	-	-	-	7,000	23,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	1,728	-	-	-	-	-
Total	9,527	8,817	9,065	10,972	18,021	34,012

Programme 3: Human Trafficking Control Services

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

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Human Trafficking Control Services	640	1,289	1,224	1,137	1,147	1,147
Programme Total	640	1,289	1,224	1,137	1,147	1,147
Economic Classification						
CURRENT EXPENDITURE	640	1,289	1,224	1,137	1,147	1,147
Compensation of Employees	278	432	332	504	504	504
Wages and Salaries in Cash	278	432	332	504	504	504
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	363	858	893	633	643	643
Office Expenses	44	113	73	58	58	58
Transportation and Travel cost	7	80	60	70	75	75
Maintenance and Repairs	-	5	-	-	-	-
Materials and Supplies	45	200	150	160	160	160
Other uses of Goods and Services	260	440	574	325	325	325
Minor Capital Outlays	7	20	36	20	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	640	1,289	1,224	1,137	1,147	1,147

Seychelles Prison Services

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	19,075	6,625	12,450	-	18,787	19,209
P2:Custodial Services	80,313	25,204	42,409	12,700	88,902	98,841
P3:Rehabilitation and Reintegration	7,948	6,817	1,131	-	8,316	7,940
Total	107,336	38,646	55,990	12,700	116,004	125,990

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Prison Service (SPS) is to:

- Ensure safe and secure incarceration of prisoners;
- Ensure the proper administration of sentences of offenders in the community; and
- Provide rehabilitation opportunities aimed towards successful reintegration of prisoners.

Major Achievements in 2022 and 2023

- Upgraded electrical work at the Female Prison Unit and external physical security by putting more gates and fencing;
- Repaired and renovated male inmate sections, including rewiring (started) to repair damage and move electrical panels by floor to better isolate service;
- Introduced technology in the security of SPS by adding a cell sense detector at the Bois De Rose Remand Facility and procured a full body x-ray scanner;
- Recorded high success rate for offenders on Probation Orders and other Community Based Programmes;
- Launched a new roadmap and integrated committee to better manage HIV/AIDS and viral hepatitis within the prison setting;
- Set up a new Data Management and Analysis Unit;
- Undertook ground breaking for new Remand Centre at Ile Perseverance;
- Refurbished the new Youth Offender Facility on Praslin; and
- Opened the new dental clinic on June 15, 2023.

Current Challenges

- Operational stress caused by shortage of personnel for efficient operation of the Prison Service, to meet standards (average ratio of 1:28 for prison operations compared to the standard of 1:4) and for continuing personnel development as systems are added;
- Management of inmates with special needs (mental health concerns, drug users, other medical issues such as HIV/AIDS, hepatitis, aging population of inmates, transgender) due to staffing constraints and limited knowledge or experience;

- Degraded infrastructure for inmates, primarily in the male block, coupled with lack of specialised units to manage segregation of inmates due to risk rating, aged, youth, mental or other special needs, compromise operations and pose hygiene, safety, security and sanitation risks;
- Absence of a high security unit to manage high risk convicts, (e.g. drug traffickers, at risk to escape, aggressive and dangerous, self-harm attempts, mental issues, drug addicted inmates);
- Substandard remand detention facility at Bois de Rose (shortage of cells space, natural lighting and ventilation and outside facilities for well-being activities and sports. Furthermore, the current management of female remands does not permit full segregation of female convicted inmates and those on remand;
- Inability to complete major repairs to inmate sections;
- Current location of the kitchen, which compromises prison security and dated and/or poor condition of kitchen equipment (i.e. chillers and cooling rooms) leading to faults and failures, causing under performance and cost overruns;
- Security lapses and the smuggling of contrabands (limited CCTV capability due to damage and tampering), degraded fencing, failing electrical cabling and perimeter lights; and
- Limited services to assist in the rehabilitation efforts of inmates for the reintegration of ex-inmates in mainstream society in support of their aftercare, including but not limited to transportation under their respective programmes.

Strategic Priorities 2024 to 2026

- Improve human resource capacity to effectively operate and manage the prison;
- Improve security to enhance public safety;
- Improve the provision of appropriate care and safety of prisoners and to support a Human Rights based approach;
- Develop a solid framework for rehabilitation and social reintegration of offenders;
- Improve physical infrastructure for effective management of prisoners;
- Develop a standard mode of operation in line with Constitutional, Statutory and international treaty obligations, audits for effective management of the prison; and
- Engage with national and international stakeholders and partners and work to improve the image of the SPS.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	87,953	104,861	116,441	107,336	116,004	125,990
Main appropriation	87,953	104,861	116,441	107,336	116,004	125,990
Total	87,953	104,861	116,441	107,336	116,004	125,990

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	16,780	18,925	18,575	19,075	18,787	19,209
P2:Custodial Services	66,208	77,645	91,076	80,313	88,902	98,841
P3:Rehabilitation and Reintegration	4,965	8,290	6,790	7,948	8,316	7,940
Programme Total	87,953	104,861	116,441	107,336	116,004	125,990
Economic Classification						
CURRENT EXPENDITURE	75,580	92,318	89,818	94,636	94,079	97,690
Compensation of Employees	29,919	38,691	35,891	38,646	37,488	38,869
Wages and Salaries in Cash	29,919	38,691	35,891	38,646	37,488	38,869
Wages and Salaries in Kind	810	1,420	1,420	1,420	1,420	1,420
Use of Goods and Services	45,662	53,627	53,927	55,990	56,592	58,822
Office Expenses	10,371	11,441	11,441	11,948	12,011	11,985
Transportation and Travel cost	4,167	3,454	5,211	3,760	4,594	3,909
Maintenance and Repairs	2,784	3,201	3,495	3,166	3,246	3,166
Materials and Supplies	9,956	10,620	11,462	12,139	12,188	12,139
Other uses of Goods and Services	14,089	19,156	15,764	18,786	18,786	18,786
Minor Capital Outlays	3,484	4,336	5,136	4,771	4,347	7,416
CAPITAL EXPENDITURE	12,373	12,543	26,623	12,700	21,925	28,300
Non-financial Assets	12,373	12,543	26,623	12,700	21,925	28,300
<i>Building and Infrastructure</i>	12,373	12,543	26,623	12,700	21,925	28,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	87,953	104,861	116,441	107,336	116,004	125,990

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3: Rehabilitation and Reintegration	Introduction of Electronic Monitoring Programme (Ankle Bracelet)	Improve security to enhance public safety/ Develop a solid framework for rehabilitation and social reintegration of offenders	The primary goal of the Electronic Monitoring Programme is to ensure that offenders comply with the terms and conditions of their supervision, plus to track offenders, reduce recidivism and protect the public.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	847	424	424
				Total	847	424	424

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2: Custodial	Installation of mobile telephone interceptor	Improve security to enhance public safety/Improve physical infrastructure for effective management of prisoners	To deny use of unauthorised mobile phones. Robust system that will capture numbers and data, to improve security and INTEL gathering.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	3,530
				Total	-	-	3,530

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	16,780	18,925	18,575	19,075	18,787	19,209
Programme Total	16,780	18,925	18,575	19,075	18,787	19,209
Economic Classification						
CURRENT EXPENDITURE	16,780	18,925	18,575	19,075	18,787	19,209
Compensation of Employees	5,354	7,136	6,786	6,625	6,284	6,706
Wages and Salaries in Cash	5,354	7,136	6,786	6,625	6,284	6,706
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,426	11,789	11,789	12,450	12,503	12,503
Office Expenses	8,614	9,701	9,701	10,174	10,210	10,210
Transportation and Travel cost	1,292	265	265	259	276	276
Maintenance and Repairs	316	311	311	311	311	311
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,204	1,449	1,449	1,642	1,642	1,642
Minor Capital Outlays	-	63	63	65	64	64
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	16,780	18,925	18,575	19,075	18,787	19,209

Programme 2: Custodial Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Custodial Services						
Outcome	Improved security standards					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of incidents at prisons:						
Against staff	35	26	30	30	25	20
Between inmates	55	20	45	40	35	30
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
P2: Custodial Services						
1. Ratio of Prison Officers to Prisoners*	1:8	1:25	1:20	1:25	1:20	1:15

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Custodial Services	66,208	77,645	91,076	80,313	88,902	98,841
Programme Total	66,208	77,645	91,076	80,313	88,902	98,841
Economic Classification						
CURRENT EXPENDITURE	53,835	65,103	64,453	67,613	66,977	70,541
Compensation of Employees	20,691	24,394	23,444	25,204	24,173	25,354
Wages and Salaries in Cash	20,691	24,394	23,444	25,204	24,173	25,354
Wages and Salaries in Kind	810	1,420	1,420	1,420	1,420	1,420
Use of Goods and Services	33,144	40,709	41,009	42,409	42,804	45,188
Office Expenses	1,471	1,446	1,446	1,481	1,481	1,481
Transportation and Travel cost	2,520	3,019	4,776	3,331	4,148	3,463
Maintenance and Repairs	2,344	2,796	3,089	2,760	2,761	2,760
Materials and Supplies	9,652	10,297	11,139	11,816	11,816	11,816
Other uses of Goods and Services	12,864	17,656	14,264	17,094	17,094	17,094
Minor Capital Outlays	3,484	4,075	4,875	4,507	4,084	7,153
CAPITAL EXPENDITURE	12,373	12,543	26,623	12,700	21,925	28,300
Non-financial Assets	12,373	12,543	26,623	12,700	21,925	28,300
<i>Building and Infrastructure</i>	12,373	12,543	26,623	12,700	21,925	28,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	66,208	77,645	91,076	80,313	88,902	98,841

Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful rehabilitation and reintegration of offenders in mainstream society to reduce re-offending behaviour and recidivism.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Rehabilitation and Reintegration						
Outcome	Reduced cases of recidivism					
	2022		2023	2024	2025	2026
Outcome indicator	Target	Actual	Target	Target	Target	Target
1.% of offenders complying with community-based sentence	N/A	84%	80%	85%	90%	90%
2.% of inmates not re-offending and re-admitting to prison through their participation in rehabilitation programme available at prison	N/A	45% of re-admission for 2022	40% of re-admission from 2022	35% of re-admission from 2023	30% of re-admission from 2024	30% of re-admission from 2024
Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Number of Prison Based programmes available	12	5	7	7	7	7
2.Number of Probation programmes available	10	9	10	10	10	10

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Rehabilitation and Reintegration	4,965	8,290	6,790	7,948	8,316	7,940
Programme Total	4,965	8,290	6,790	7,948	8,316	7,940
Economic Classification						
CURRENT EXPENDITURE	4,965	8,290	6,790	7,948	8,316	7,940
Compensation of Employees	3,874	7,161	5,661	6,817	7,031	6,809
Wages and Salaries in Cash	3,874	7,161	5,661	6,817	7,031	6,809
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,091	1,129	1,129	1,131	1,285	1,131
Office Expenses	286	293	293	293	319	293
Transportation and Travel cost	355	170	170	170	170	170
Maintenance and Repairs	124	95	95	95	174	95
Materials and Supplies	304	323	323	323	372	323
Other uses of Goods and Services	21	51	51	51	51	51
Minor Capital Outlays	-	198	198	199	199	199

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	4,965	8,290	6,790	7,948	8,316	7,940

Department of Police

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	94,948	63,597	24,399	6,951	102,465	137,509
P2:Visible Policing	207,062	134,797	71,951	315	215,042	217,736
P3:Response Services	91,027	53,951	37,076	-	91,027	91,027
P4:Detective Services	41,496	33,472	8,024	-	41,797	41,797
P5:Organised Crimes	54,277	-	12,212	42,065	55,146	15,607
Total	488,810	285,816	153,662	49,332	505,477	503,677

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 2022 and 2023

- 52 CID officers completed a Gender-Based Violence/Domestic Violence Investigation course;
- 34 officers completed a Certificate in Policing Course;
- 7% decrease in burglary cases in 2023 compared to the same period for the previous year; and
- Completed refurbished Baie Lazare and La Digue Police Stations and a portion of the Police HQ/Central Police Station.

Current Challenges

- Inability of the Police to meet the need for proactive measures, including special operations and a visible presence in troubled areas imposed by the high expectation of law and order by the public in view of:
 - The lack of conducive work environment of some stations and overcrowded space in the current stations;
 - Lack of equipment to conduct proactive patrols; and
 - The large percentage of vehicle fleet in very poor condition and/or/unsuitable for the required function.
- Capacity building, which is not up to the expected and targeted level due to budget constraints;
- Insufficient training facilities and equipment to meet the demands;
- Lack of Leadership and Management level training for officers of senior rank;
- Insufficient funds for the training of specialists in emerging crime trends in the forensic field,, cybercrime, trafficking in person and other transnational/organised crime;
- Lack of facilities/equipment to process forensic evidence;
- Insufficient and even non-existence of crucial technologies to better fight crimes and provide an effective service to the public; and
- The deplorable living condition of Nepalese officers.

Strategic Priorities 2024 to 2026

- Improve the efficiency and effectiveness of Seychelles Police by implementing a professionalisation and modernisation plan;
- Improve community trust and confidence in policing;
- Reduce the harm to our communities caused by the use of illegal drugs; and
- Make it even safer for those who live, work and visit Seychelles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	405,277	524,614	441,919	488,810	505,477	503,677
Main appropriation	405,277	524,614	441,919	488,810	505,477	503,677
Total	405,277	524,614	441,919	488,810	505,477	503,677

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Police Miscellaneous	3,234	2,600	2,591	2,600	2,600	2,600
Service of Special Police/National Guards	4,086	5,505	5,631	5,505	5,505	5,505
Provision of Security	1,388	2,300	526	526	526	526
Criminal Fees & Fines	4,911	1,500	843	1,000	1,000	1,000
TOTAL	13,618	11,905	9,591	9,631	9,631	9,631

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	77,619	111,943	87,112	94,948	102,465	137,509
P2:Visible Policing	171,353	189,726	194,418	207,062	215,042	217,736
P3:Response Services	86,917	96,009	94,274	91,027	91,027	91,027
P4:Detective Services	35,926	40,504	44,211	41,496	41,797	41,797
P5:Organised Crimes	33,462	86,431	21,904	54,277	55,146	15,607
Programme Total	405,277	524,614	441,919	488,810	505,477	503,677

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	402,208	441,980	428,900	439,478	442,739	459,177
Compensation of Employees	259,167	288,438	268,438	285,816	281,567	298,005
Wages and Salaries in Cash	259,167	288,438	268,438	285,816	281,567	298,005
Wages and Salaries in Kind	-	-	-	3,362	3,362	3,362
Use of Goods and Services	143,041	153,541	160,461	153,662	161,172	161,172
Office Expenses	26,635	26,595	26,719	28,833	29,634	29,634
Transportation and Travel cost	22,833	22,532	22,467	21,817	22,838	24,038
Maintenance and Repairs	16,138	14,915	14,421	15,003	15,648	15,648
Materials and Supplies	8,491	7,441	8,171	8,593	8,593	8,593
Other uses of Goods and Services	59,222	75,067	75,669	68,735	68,716	68,716
Minor Capital Outlays	9,723	6,992	13,015	7,320	12,380	11,180
CAPITAL EXPENDITURE	3,070	82,635	13,019	49,332	62,738	44,500
Non-financial Assets	3,070	82,635	13,019	49,332	62,738	44,500
<i>Building and Infrastructure</i>	3,070	80,555	10,281	49,332	62,738	44,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	2,079	2,738	-	-	-
Total	405,277	524,614	441,919	488,810	505,477	503,677

4. Programme Performance

Programme 1: Governance, Management and Administration

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

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	77,619	111,943	87,112	94,948	102,465	137,509
Programme Total	77,619	111,943	87,112	94,948	102,465	137,509
Economic Classification						
CURRENT EXPENDITURE	76,367	73,125	74,135	87,996	82,465	96,209
Compensation of Employees	55,437	51,168	51,168	63,597	56,655	70,398
Wages and Salaries in Cash	55,437	51,168	51,168	63,597	56,655	70,398
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	20,930	21,956	22,966	24,399	25,811	25,811
Office Expenses	14,053	13,200	13,312	14,506	15,307	15,307
Transportation and Travel cost	300	952	1,052	667	667	667
Maintenance and Repairs	2,023	860	860	910	1,520	1,520
Materials and Supplies	350	1,500	1,500	1,500	1,500	1,500
Other uses of Goods and Services	3,355	3,614	4,246	5,017	5,017	5,017
Minor Capital Outlays	849	1,830	1,996	1,800	1,800	1,800
CAPITAL EXPENDITURE	1,252	38,818	12,977	6,951	20,000	41,300
Non-financial Assets	1,252	38,818	12,977	6,951	20,000	41,300
<i>Building and Infrastructure</i>	1,252	36,739	10,239	6,951	20,000	41,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	2,079	2,738	-	-	-
Total	77,619	111,943	87,112	94,948	102,465	137,509

Programme 2: Visible Policing

The purpose of the programme is to consult and engage with the public on matters of interest in relation to combatting crime and education, improve the level of public safety, ensure compliance with the laws of the Republic of Seychelles, curtail the crime rate nationally and be visible, accessible, responsive and provide a familiar community policing service.

The programme comprises the following sub-programmes:

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

Strategic Objectives 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: Visible Policing						
Outcome	Efficient and effective visible policing					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1:Traffic Management						
1. Reduction in the number of accidents related to drunk driving against number of accidents reported	N/A	N/A	50%	50%	50%	50%
SP2: Community, Airport Policing						
1. % of incidents in which response time is within 10 minutes	85%	N/A	85%	85%	85%	85%
SP3:Police Emergency Services						
1. % of incidents responded to as against total reported	N/A	N/A	85%	85%	85%	85%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Traffic Management	6,047	6,819	8,776	7,589	9,729	8,089
SP2:Community, Airport Policing	161,669	178,182	180,917	194,468	200,407	204,741
SP3:Police Emergency Services	3,637	4,724	4,724	5,005	4,905	4,905
Programme Total	171,353	189,726	194,418	207,062	215,042	217,736
Economic Classification						
CURRENT EXPENDITURE	169,536	189,684	194,376	206,747	215,042	217,736
Compensation of Employees	98,132	119,879	117,024	134,797	137,490	140,184
Wages and Salaries in Cash	98,132	119,879	117,024	134,797	137,490	140,184
Wages and Salaries in Kind	-	-	-	3,110	3,110	3,110
Use of Goods and Services	71,404	69,805	77,352	71,951	77,551	77,551
Office Expenses	5,767	5,415	5,915	5,570	5,570	5,570
Transportation and Travel cost	18,517	15,072	16,317	16,921	17,641	18,841
Maintenance and Repairs	12,032	12,285	12,372	12,761	12,761	12,761
Materials and Supplies	6,251	4,090	4,725	4,665	4,665	4,665
Other uses of Goods and Services	22,447	31,383	30,973	27,174	27,174	27,174
Minor Capital Outlays	6,390	1,560	7,050	1,750	6,630	5,430
CAPITAL EXPENDITURE	1,817	42	42	315	-	-
Non-financial Assets	1,817	42	42	315	-	-
<i>Building and Infrastructure</i>	1,817	42	42	315	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	171,353	189,726	194,418	207,062	215,042	217,736

Programme 3: Response Services

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Response Services						
Outcome	Reduction in crime					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Public Security Support						
1.% of public disorder effectively dealt with against number reported	N/A	N/A	100%	100%	100%	100%
SP3: Small Vessel and Marine Police						
1.% of incidents responded to as against total reported	N/A	N/A	85%	85%	85%	85%

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

SR'000s	2022		2023		2024	2025	2026
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
SP1:Public Security Support	73,189		80,636	78,441	75,193	75,193	75,193
SP2:VIP Services	6,962		7,721	7,851	8,042	8,042	8,042
SP3:Small Vessel and Marine Police	6,767		7,652	7,982	7,792	7,792	7,792
Programme Total	86,917		96,009	94,274	91,027	91,027	91,027
Economic Classification							
CURRENT EXPENDITURE	86,917		96,009	94,274	91,027	91,027	91,027
Compensation of Employees	52,438		57,498	56,338	53,951	53,951	53,951
Wages and Salaries in Cash	52,438		57,498	56,338	53,951	53,951	53,951
Wages and Salaries in Kind	-		-	-	-	-	-
Use of Goods and Services	34,480		38,511	37,936	37,076	37,076	37,076
Office Expenses	3,236		3,361	3,441	3,540	3,540	3,540
Transportation and Travel cost	636		605	605	718	718	718
Maintenance and Repairs	882		40	40	42	42	42
Materials and Supplies	442		445	445	530	530	530
Other uses of Goods and Services	27,875		32,712	32,212	30,745	30,745	30,745
Minor Capital Outlays	1,410		1,348	1,193	1,501	1,501	1,501
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	86,917		96,009	94,274	91,027	91,027	91,027

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:* Assists in crime investigations by providing scientific support.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4: Detective Services						
Outcome	All crimes adequately investigated in a timely manner					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Criminal Investigations						
1. Reduction in the backlog of pending investigation cases after 1 month	N/A	N/A	75%	75%	75%	75%
SP2: Specialised Crime Investigations						
1. Crime solving rate	70%	55%	65%	65%	65%	65%
SP3: Forensic Services						
1. % of incidents responded to as against total reported	N/A	N/A	90%	90%	90%	90%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Criminal Investigations	20,435	22,724	21,675	21,349	21,349	21,349
SP2:Specialised Crime Investigations	5,593	6,530	7,831	7,932	8,233	8,233
SP3:Forensic Services	9,898	11,251	14,706	12,215	12,215	12,215
Programme Total	35,926	40,504	44,211	41,496	41,797	41,797
Economic Classification						
CURRENT EXPENDITURE	35,926	40,504	44,211	41,496	41,797	41,797
Compensation of Employees	31,243	33,373	34,858	33,472	33,472	33,472
Wages and Salaries in Cash	31,243	33,373	34,858	33,472	33,472	33,472
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4,683	7,131	9,353	8,024	8,326	8,326
Office Expenses	322	525	749	1,123	1,123	1,123
Transportation and Travel cost	530	1,235	1,305	1,787	2,089	2,089
Maintenance and Repairs	84	465	219	456	456	456
Materials and Supplies	1,447	1,395	1,490	1,390	1,390	1,390
Other uses of Goods and Services	1,399	1,752	3,410	2,230	2,230	2,230
Minor Capital Outlays	901	1,759	2,182	1,039	1,039	1,039
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	35,926	40,504	44,211	41,496	41,797	41,797

Programme 5: Organised Crimes

The purpose of the programme is to prevent, combat and take all appropriate actions to reduce organised crimes, both at sea and on land, to reduce the harm caused on our community and to create a secure and peaceful society.

The programme comprises the following sub-programmes:

- *Sub-Programme 2 Drugs Enforcement Operations:* Obtains and gathers information, carries out narcotics operations within jurisdictions of Seychelles and supports international joint operations; and
- *Sub-Programme 3 Drugs Enforcement Investigations:* Carries out field investigations in cases of drug related offences, supports the financial and assets investigation, registers arrests and compiles case file for successful prosecution.

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

P5: Organised Crimes						
Outcome 1	Effective border control and patrol operations					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Drugs Enforcement Operations						
1. Number of cases of arrests monthly in drug related offences	115	55	50	50	50	50
Outcome 2	Cases established for prosecution					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP3: Drugs Enforcement Investigations						
1. % of successful prosecutions against number of brought before court	80%	40%	75%	75%	75%	75%

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management	15,169	62,993	13,151	-	-	-
SP2: Drug Enforcement Operations	14,036	16,932	5,912	51,414	52,253	12,715
SP3: Drug Enforcement Investigations	4,257	6,507	2,840	2,863	2,893	2,893
Programme Total	33,462	86,431	21,904	54,277	55,146	15,607
Economic Classification						
CURRENT EXPENDITURE	33,462	42,657	21,904	12,212	12,407	12,407
Compensation of Employees	21,917	26,520	9,050	-	-	-
Wages and Salaries in Cash	21,917	26,520	9,050	-	-	-
Wages and Salaries in Kind	-	-	-	252	252	252
Use of Goods and Services	11,545	16,137	12,854	12,212	12,407	12,407
Office Expenses	3,258	4,094	3,302	4,095	4,095	4,095
Transportation and Travel cost	2,850	4,667	3,187	1,723	1,723	1,723
Maintenance and Repairs	1,117	1,265	930	835	870	870
Materials and Supplies	1	11	11	508	508	508
Other uses of Goods and Services	4,146	5,605	4,828	3,568	3,549	3,549
Minor Capital Outlays	172	495	595	1,230	1,410	1,410
CAPITAL EXPENDITURE	-	43,774	-	42,065	42,738	3,200
Non-financial Assets	-	43,774	-	42,065	42,738	3,200
<i>Building and Infrastructure</i>	-	43,774	-	42,065	42,738	3,200
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	33,462	86,431	21,904	54,277	55,146	15,607

Department of Immigration and Civil Status

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,898	6,251	3,647	-	8,936	9,089
P2:Citizen's Affairs Services	15,533	9,960	5,573	-	15,480	15,581
P3:Border Control, Surveillance and Processing	21,970	19,367	2,603	-	22,296	22,028
Total	47,401	35,578	11,823	-	46,712	46,697

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 within the borders.

Major Achievements in 2022 and 2023

- Completed Seychelles e-passports project in accordance with standards laid down by International Civil Aviation Organisation and International Organisation for Standardisation;
- Implemented the electronic border management system, resulting in the introduction of paperless embarkation/disembarkation information from outbound/inbound travellers as well as the Advanced Passenger Information system;
- Recorded an increase in the number of marriage celebrants conducting civil weddings as a result of the decentralisation of marriages and upgraded service standards; .
- Operationalised the new office to accommodate visitors or their representatives;
- Allocated new office space for the purpose of processing visitors' permits to allow visitors or their representatives to be served with ease and in the comfort of a relaxed atmosphere;
- Implemented the amendments to the Civil Status Act.

Current Challenges

- Increased frequency and sophistication of international criminal activities;
- The vulnerability that arise from the Seychelles being a visa free jurisdiction, which makes the country an attractive location and transit point for persons with criminal intent;
- Absence of an IT system which can deliver accurate, reliable and timely information; and
- The need to continuously improve service delivery and customer experience.

Strategic Priorities 2024 to 2026

- Introduce information and communications technological advancement by revamping the Immigration Information System, providing support for the Biometric Passport Project, improving the Border Control Electronic Travel System and providing access to services online;
- Increase workforce for better service delivery;
- Strengthen enforcement of Immigration laws; and

- Increase capacity for safe storage of information related to civil registration and border control systems.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	58,981	42,316	40,716	47,401	46,712	46,697
Main appropriation	58,981	42,316	40,716	47,401	46,712	46,697
Total	58,981	42,316	40,716	47,401	46,712	46,697

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Civil Status Fees	112	151	97	159	166	166
ID Card Fees	2,682	2,802	2,724	2,942	3,089	3,089
Marriage Fees	2,347	4,254	2,017	2,500	2,800	3,000
Immigration Fees	150,109	154,485	153,713	162,234	171,275	170,885
Passport Fees	10,358	8,356	12,730	13,366	14,035	14,736
Residence Permit Fees	3,371	5,310	4,519	5,576	5,854	5,854
Citizenship Fees	459	500	201	500	500	500
Administration Fees	1,927	100	6,831	1,710	1,778	1,778
TOTAL	171,365	175,959	182,832	188,987	199,498	200,010

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	6,702	8,189	8,263	9,898	8,936	9,089
P2:Citizen's Affairs Services	33,271	13,133	12,518	15,533	15,480	15,581
P3:Border Control, Surveillance and Processing	19,008	20,994	19,936	21,970	22,296	22,028
Programme Total	58,981	42,316	40,716	47,401	46,712	46,697

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	58,981	42,316	40,716	47,401	46,712	46,697
Compensation of Employees	27,604	33,373	31,773	35,578	35,555	35,600
Wages and Salaries in Cash	27,604	33,373	31,773	35,578	35,555	35,600
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	31,378	8,944	8,944	11,823	11,157	11,097
Office Expenses	3,741	3,580	3,383	3,395	3,650	3,720
Transportation and Travel cost	581	1,415	1,339	1,613	1,576	1,662
Maintenance and Repairs	655	800	861	872	930	1,098
Materials and Supplies	16	154	109	154	154	154
Other uses of Goods and Services	2,656	2,733	2,705	4,512	4,643	4,235
Minor Capital Outlays	23,729	263	547	1,278	204	227
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	58,981	42,316	40,716	47,401	46,712	46,697

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2: Citizen's Affairs Services	Overseas Biometric Passport Enrolment Stations	Introduce information and communications technological advancement by revamping the Immigration Information System, providing support for the Biometric Passport Project, improving the Border Control Electronic Travel System and providing access to services online;	Equipment for 3 new enrolment stations, to be based in Canada, Australia and UAE. To facilitate the enrolment for Biometric passports of Seychellois residing overseas.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	297	-	-
				Total	297	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3:Border Control, Surveillance and Processing	Recruitment of 8 Immigration Assistant (Airport)	Increase workforce for better service delivery	The Department is taking over the role of the system previously known as Travizory, therefore, additional staff is required to carry out the role of Watchstander and customer service. In addition, with the increase in flights, there is a need for a new shift at the airport. This will reduce the current staff from working above their normal working hours.	PSIP	-	-	-
				Compensation of Employees	1,500	1,500	1,500
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,500	1,500	1,500
P1: Governance, Management and Administration	Network Area Storage	Increasing the capacity for safe storage of information related to civil registration and border control system.	The Network Area Storage will provide the Department with a centralised location for data storage and management.	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 this programme is to provide management, administrative and human resource support services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,702	8,189	8,263	9,898	8,936	9,089
Programme Total	6,702	8,189	8,263	9,898	8,936	9,089
Economic Classification						
CURRENT EXPENDITURE	6,702	8,189	8,263	9,898	8,936	9,089
Compensation of Employees	4,172	5,821	5,421	6,251	6,303	6,278
Wages and Salaries in Cash	4,172	5,821	5,421	6,251	6,303	6,278
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,530	2,368	2,842	3,647	2,633	2,810
Office Expenses	1,369	1,435	1,455	1,442	1,522	1,539
Transportation and Travel cost	41	178	271	192	205	225
Maintenance and Repairs	224	281	332	316	325	440
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	528	475	597	560	528	541
Minor Capital Outlays	369	-	188	1,137	53	66
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	6,702	8,189	8,263	9,898	8,936	9,089

Programme 2: Citizen's Affairs Services

The objective of the programme is to register, record and maintain vital events in respect of births, deaths, marriages and divorces occurring in Seychelles and provide effective passport control in the country; establish rights to claim Seychelles Citizenship; process applications and issue all permits; maintain a national population database and issue identity cards to all residents in the country.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Citizen's Affairs Services						
Outcome	Public satisfaction with the Department's citizens affairs services					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Status of visitors and residents available in real-time	97%	100%	99%	99%	99%	99%
2. % of vital events recorded the same day	100%	100%	100%	100%	100%	100%
3. % Passports issued within 3 days	N/A	90%	100%	100%	100%	100%
4. % Dependents Permits issued within 10 working days.	N/A	98%	99%	99%	99%	99%
5. % Permanent Residence Permits issued within 90 days	N/A	98%	98%	98%	98%	98%
6. % Citizens application issued within 6 months	N/A	98%	90%	98%	98%	98%
7. % Identity Cards and Civil Status Certificates issued within 24 hours	100%	100%	100%	100%	100%	100%
8. % of Work Permits issued within 7 days	N/A	98%	98%	98%	98%	98%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Citizen's Affairs Services	33,271	13,133	12,518	15,533	15,480	15,581
Programme Total	33,271	13,133	12,518	15,533	15,480	15,581
Economic Classification						
CURRENT EXPENDITURE	33,271	13,133	12,518	15,533	15,480	15,581
Compensation of Employees	7,997	9,391	9,091	9,960	9,945	9,950
Wages and Salaries in Cash	7,997	9,391	9,091	9,960	9,945	9,950
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	25,274	3,742	3,427	5,573	5,535	5,631
Office Expenses	1,568	1,488	1,304	1,388	1,420	1,467
Transportation and Travel cost	180	246	246	349	305	322
Maintenance and Repairs	255	292	226	282	315	323
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	804	1,581	1,473	3,481	3,413	3,438
Minor Capital Outlays	22,467	135	177	73	81	81
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	33,271	13,133	12,518	15,533	15,480	15,581

Programme 3: Border Control, Surveillance and Processing

The objective of the programme is to maintain effective border control and surveillance and enforce Immigration laws.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Border Control, Surveillance and Processing						
Outcome	Proper control of movement of persons					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of visitors overstaying their conditions of entry	N/A	N/A	0.01%	0.01%	0.01%	0.01%
2. Number of illegal immigrants residing in the country	650	704	175	100	75	50

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of persons intercepted entering with falsified documents	N/A	18	15	15	15	15
2. Number of passengers that are declared prohibited immigrants upon entry at the airport	120	199	100	100	100	100
3. Number of foreigners that have been deported from the country	40	126	160	100	75	75

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Border Control, Surveillance and Processing	19,008	20,994	19,936	21,970	22,296	22,028
Programme Total	19,008	20,994	19,936	21,970	22,296	22,028
Economic Classification						
CURRENT EXPENDITURE	19,008	20,994	19,936	21,970	22,296	22,028
Compensation of Employees	15,434	18,161	17,261	19,367	19,307	19,372
Wages and Salaries in Cash	15,434	18,161	17,261	19,367	19,307	19,372
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,574	2,833	2,675	2,603	2,990	2,656
Office Expenses	805	657	624	566	709	715
Transportation and Travel cost	360	991	822	1,071	1,066	1,115
Maintenance and Repairs	176	228	303	274	290	335
Materials and Supplies	16	154	109	154	154	154
Other uses of Goods and Services	1,324	677	635	472	702	257
Minor Capital Outlays	893	128	183	68	70	80
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	19,008	20,994	19,936	21,970	22,296	22,028

Disaster Risk Management Division

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Secretariat	6,559	1,957	4,602	-	6,618	6,596
P2:Operation	5,017	3,835	1,182	-	4,975	5,001
P3:National Emergency Response Centre	-	-	-	-	-	-
Total	11,577	5,792	5,784	-	11,593	11,597

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Updated and reviewed the medium term and long term Disaster Risk Reduction Strategic Action Plan;
- Operationalised the National Integrated Emergency Management Plan;
- Operationalised the National Incident Command System;
- Reviewed the National Airport Emergency Response Plan and the National Port Response Plan;
- Operationalised the La Gogue Dam Break Evaluation Plan;
- Conceptualised the Disaster Risk Reduction Information Management System;
- Officialised the Division's Operational Structure by Public Service Bureau (PSB); and
- Established the Performance Management System.

Current Challenges

- Failure to recruit quality staff because the Division's Scheme of Service does not reflect the country's actual situation when it comes to qualitative requirements;;
- Financing for establishment of the National Emergency Operation Centre; and
- Stakeholder engagement through major workshops, seminars and working sessions due to limited provision in the budget.

Strategic Priorities 2024 to 2026

- Implement long term programmes in accordance with the National Disaster Reduction Strategic Action plan;
- Undertake risk and vulnerability profiling;
- Establish the Integrated Emergency Management and Co-ordination System;
- Establish and commission the National Emergency Respond Centre (NERC) and National Emergency Operation Command (NEOC) for the effective co-ordination and management of emergencies;

- Review key sector plans: the National Oil Spill Contingency Plan, Tsunami Emergency Response Plan, District Contingency Plan, National Health Emergency Response Plan and Forest Fire Contingency Plan;
- Establish shelters as per article (24) of the DRM Act, 2014;
- Establish a purposely built DRMD Headquarters; and
- Establish the National Disaster Risk Reduction Information Management System in support of article (27) of the DRM Act, 2014.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	9,795	13,150	12,296	11,577	11,593	11,597
Main appropriation	9,795	13,150	12,296	11,577	11,593	11,597
Total	9,795	13,150	12,296	11,577	11,593	11,597

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Secretariat	6,124	6,451	7,013	6,559	6,618	6,596
P2:Operation	3,671	6,698	5,282	5,017	4,975	5,001
P3:National Emergency Response Centre	-	-	-	-	-	-
Programme Total	9,795	13,150	12,296	11,577	11,593	11,597

Economic Classification

CURRENT EXPENDITURE	9,638	13,150	12,296	11,577	11,593	11,597
Compensation of Employees	4,486	6,553	5,254	5,792	5,861	5,939
Wages and Salaries in Cash	4,486	6,553	5,254	5,792	5,861	5,939
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,152	6,597	7,042	5,784	5,732	5,658
Office Expenses	1,599	1,458	1,574	1,460	1,460	1,460
Transportation and Travel cost	305	585	985	482	482	482
Maintenance and Repairs	268	287	278	222	222	222
Materials and Supplies	29	85	85	50	50	50
Other uses of Goods and Services	2,233	2,190	2,444	2,393	2,425	2,351
Minor Capital Outlays	719	1,992	1,675	1,177	1,093	1,093

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	157	-	-	-	-	-
Non-financial Assets	157	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	157	-	-	-	-	-
Total	9,795	13,150	12,296	11,577	11,593	11,597

4. Programme Performance

Programme 1: Secretariat

The purpose of the programme is to provide support to the operations of Programme 2 and Programme 3. Furthermore, this programme is to maintain and enhance National and International co-operation.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Secretariat	6,124	6,451	7,013	6,559	6,618	6,596
Programme Total	6,124	6,451	7,013	6,559	6,618	6,596
Economic Classification						
CURRENT EXPENDITURE	6,124	6,451	7,013	6,559	6,618	6,596
Compensation of Employees	1,981	1,990	1,790	1,957	1,984	2,037
Wages and Salaries in Cash	1,981	1,990	1,790	1,957	1,984	2,037
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,144	4,461	5,223	4,602	4,634	4,560
Office Expenses	1,599	1,458	1,574	1,460	1,460	1,460
Transportation and Travel cost	262	585	985	482	482	482
Maintenance and Repairs	268	287	278	222	222	222
Materials and Supplies	22	35	35	20	20	20
Other uses of Goods and Services	1,993	2,096	2,351	2,393	2,425	2,351
Minor Capital Outlays	-	-	-	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	6,124	6,451	7,013	6,559	6,618	6,596

Programme 2: Operations

The purpose of the programme is to implement the functions of the Division, in accordance with the DRM Act, Part II (4) to deliver programmes for DRR/M 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 4. Performance measures for programme

P2: Operations						
Outcome	1. Increased understanding of risks among the population 2. Strengthened Disaster Risk Governance to manage disaster risks 3. Increased investment in Disaster Risk Reduction to enhance resilience					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Information Management System established	N/A	N/A	25%	25%	50%	75%
2. District risk profile updated through report and hazard mapping	N/A	N/A	24%	30%	50%	100%
3. Vulnerable population profile updated through report and mapping	N/A	N/A	24%	30%	50%	100%
4. Public awareness programme strengthened	N/A	N/A	25%	100%	100%	100%
5. Strengthened DRMD-led committees and DRR secondment capacities	N/A	N/A	50%	100%	100%	100%
6. Enhanced DRR governance and organisational capacity of DRMD	N/A	N/A	50%	75%	100%	100%
7. DRR incorporated into MDAs' action planning	N/A	N/A	25%	50%	75%	100%
8. Appropriately equipped DRMD HQ building that is purposely built	N/A	N/A	30%	50%	100%	100%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Operation	3,671	6,698	5,282	5,017	4,975	5,001
Programme Total	3,671	6,698	5,282	5,017	4,975	5,001
Economic Classification						
CURRENT EXPENDITURE	3,514	6,698	5,282	5,017	4,975	5,001
Compensation of Employees	2,505	4,563	3,464	3,835	3,877	3,903
Wages and Salaries in Cash	2,505	4,563	3,464	3,835	3,877	3,903
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1,009	2,135	1,818	1,182	1,098	1,098
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	43	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	6	50	50	30	30	30
Other uses of Goods and Services	241	93	93	-	-	-
Minor Capital Outlays	719	1,992	1,675	1,152	1,068	1,068
CAPITAL EXPENDITURE	157	-	-	-	-	-
Non-financial Assets	157	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	157	-	-	-	-	-
Total	3,671	6,698	5,282	5,017	4,975	5,001

Programme 3: National Emergency Response Centre (NERC)

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P3: National Emergency Response Centre (NERC)						
Outcome	Enhanced disaster preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Purpose built NERC that is operational	N/A	N/A	30%	30%	50%	100%
2. Integrated Emergency Management and Co-ordination system (IEMCS) established	N/A	N/A	25%	50%	50%	100%
3.Capacity building and exercising programme strengthened	N/A	N/A	20%	50%	100%	100%
4.Key Sectoral plans and related procedure updated and approved	N/A	N/A	25%	50%	100%	100%
5.Multi-Hazard early Warning System (EWS) strengthened	N/A	N/A	30%	45%	70%	100%

Seychelles Fire and Rescue Services Agency

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,826	3,020	4,806	-	8,008	12,937
P2:Emergency Operations	69,618	48,397	21,221	-	72,318	73,742
P3:Fire Prevention and Safety	6,673	6,304	369	-	6,407	6,766
P4:Lifeguard Services	5,106	4,218	888	-	5,184	5,184
Total	89,223	61,939	27,284	-	91,918	98,629

2. Strategic Overview of Entity

Mandate

The mission of the Seychelles Fire and Rescue Services Agency (SFRSA) is to protect and save life, property and environment from the effect of fires, hazardous or other emergency incidents. The Agency will accomplish this mission, in collaboration with our partners and members of the public.

Major Achievements in 2022 and 2023

- Enhanced the capacity of staff through increased training;
- Attended all emergency calls;
- Reduced fire incidents in commercial buildings, indicating the success of the Fire prevention programme;.
- Completed the Anse Royale Fire Station as part of the decentralisation programme and commissioned the two new fire tenders for the station;
- Completed and commissioned two fire tenders and acquired bids to construct two new ones, as part of the Fleet Replacement Programme;
- Completed the drafting of the Agency Fire Safety, Discipline and Fee regulations and submitted them to Cabinet for approval;
- Increased staffing capacity with 21 new junior fire fighters in 2023;
- Acquired new specialised equipment such as a new trailer pump to improve efficiency in major fire incidents in places like the landfill fire and in other major disasters;
- Signed MOU with the Airport Fire and Rescue Services to ensure co-operation between the two fire services and in final negotiations for review of MOU with Mauritius Fire Rescue Service and drafting MOU with Department of Fire And Emergency Services, Perth, Western Australia to ensure technical aid in training and equipment for SFRSA.

Current Challenges

- Shortage of substations to provide adequate coverage and to reduce response time (Beau Vallon, Perseverance and Grand Anse Praslin) and closure of the Anse Boileau Fire Posts due to its derelict state;
- Failure to secure land for required infrastructure projects;
- Lack of service orientated training, proper training school, adequate training ground with props to organise training;

- Inadequate funding to send staff overseas for further training that cannot be organised locally;
- Shortage of manpower for both Fire Services and Lifeguard Services which impacts heavily on service delivery and increase cost for payment of overtime;
- Lack of capacity building in specialised fields, leading to reduced organisational effectiveness and efficiency; and
- Shortage of specialised equipment and response vehicles to attend to Hazardous Materials (HAZMAT) incidents.

Strategic Priorities 2024 to 2026

- Strengthen institutional capacity by ensuring that the Agency is adequately staffed;
- Improve response time for emergencies by decentralising services;
- Conduct capacity building exercises to improve the capacity of the Agency’s personnel for them to undertake their tasks more efficiently;
- Promote health and safety in the Agency by implementing a wellness program to address the needs of the workforce;
- Acquire appropriate equipment and technology to enhance service delivery;
- Improve the existing infrastructure and other facilities as part of the measures to enhance service delivery in the Agency; and
- Conduct education and sensitisation exercises for target groups on specific hazardous materials (HAZMAT), fire and water safety.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	80,343	76,832	75,332	89,223	91,918	98,629
Main appropriation	80,343	76,832	75,332	89,223	91,918	98,629
Total	80,343	76,832	75,332	89,223	91,918	98,629

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Fire Safety Training	194	262	76	200	200	200
Sale of Fire incident report	2	5	1	5	5	5
Standby with LPG Tanker	144	200	-	150	150	150
TOTAL	341	467	77	355	355	355

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,932	6,469	6,749	7,826	8,008	12,937
P2:Emergency Operations	63,360	58,811	57,971	69,618	72,318	73,742
P3:Fire Prevention and Safety	5,871	6,504	5,913	6,673	6,407	6,766
P4:Lifeguard Services	4,180	5,048	4,698	5,106	5,184	5,184
Programme Total	80,343	76,832	75,332	89,223	91,918	98,629
Economic Classification						
CURRENT EXPENDITURE	78,658	76,107	74,572	89,223	88,918	91,829
Compensation of Employees	52,891	60,159	57,259	61,939	60,926	63,686
Wages and Salaries in Cash	52,891	60,159	57,259	61,939	60,926	63,686
Wages and Salaries in Kind	150	180	180	180	180	180
Use of Goods and Services	25,767	15,947	17,313	27,284	27,992	28,142
Office Expenses	4,001	4,305	4,305	4,323	4,408	4,405
Transportation and Travel cost	2,598	2,551	2,551	3,065	3,205	3,205
Maintenance and Repairs	2,223	2,425	2,380	2,460	2,814	2,814
Materials and Supplies	1,235	1,435	1,435	1,494	1,499	1,499
Other uses of Goods and Services	2,950	3,639	3,670	4,332	4,512	4,665
Minor Capital Outlays	12,610	1,413	2,793	11,430	11,374	11,374
CAPITAL EXPENDITURE	1,685	725	760	-	3,000	6,800
Non-financial Assets	1,685	725	760	-	3,000	6,800
<i>Building and Infrastructure</i>	1,685	725	760	-	3,000	6,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	80,343	76,832	75,332	89,223	91,918	98,629

4. Programme Performance

Programme 1: Governance Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,932	6,469	6,749	7,826	8,008	12,937
Programme Total	6,932	6,469	6,749	7,826	8,008	12,937
Economic Classification						
CURRENT EXPENDITURE	6,868	6,469	6,714	7,826	8,008	7,937
Compensation of Employees	1,716	1,844	2,059	3,020	3,104	3,033
Wages and Salaries in Cash	1,716	1,844	2,059	3,020	3,104	3,033
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,152	4,624	4,655	4,806	4,904	4,904
Office Expenses	2,015	2,346	2,346	2,347	2,347	2,347
Transportation and Travel cost	1,378	365	365	369	459	459
Maintenance and Repairs	235	160	160	168	169	169
Materials and Supplies	-	5	5	5	5	5
Other uses of Goods and Services	1,468	1,699	1,730	1,852	1,879	1,879
Minor Capital Outlays	55	50	50	65	45	45
CAPITAL EXPENDITURE	64	-	35	-	-	5,000
Non-financial Assets	64	-	35	-	-	5,000
<i>Building and Infrastructure</i>	64	-	35	-	-	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	6,932	6,469	6,749	7,826	8,008	12,937

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 mission.

Strategic Objectives 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:Emergency Operations						
Outcome	Effective response to emergency Incidents					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of Reduction in the loss of life and property	93%	59%	85%	85%	85%	85%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Amount of time taken to reach the scene	Within 10 minutes	Within 10 minutes	Within 10 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Emergency Operations	63,360	58,811	57,971	69,618	72,318	73,742
Programme Total	63,360	58,811	57,971	69,618	72,318	73,742
Economic Classification						
CURRENT EXPENDITURE	61,739	58,086	57,246	69,618	69,318	71,942
Compensation of Employees	42,190	47,989	45,814	48,397	47,678	50,150
Wages and Salaries in Cash	42,190	47,989	45,814	48,397	47,678	50,150
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19,549	10,097	11,432	21,221	21,640	21,792
Office Expenses	1,641	1,515	1,515	1,515	1,552	1,551
Transportation and Travel cost	1,043	2,041	2,041	2,526	2,576	2,576
Maintenance and Repairs	1,883	2,170	2,125	2,167	2,570	2,570
Materials and Supplies	1,221	1,410	1,410	1,425	1,430	1,430
Other uses of Goods and Services	1,440	1,900	1,900	2,440	2,593	2,746
Minor Capital Outlays	12,321	1,061	2,441	11,148	10,919	10,919
CAPITAL EXPENDITURE	1,621	725	725	-	3,000	1,800
Non-financial Assets	1,621	725	725	-	3,000	1,800
<i>Building and Infrastructure</i>	1,621	725	725	-	3,000	1,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	63,360	58,811	57,971	69,618	72,318	73,742

Programme 3: Fire Prevention and Safety

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Fire Prevention and Investigations:* Provides for technical fire prevention services, undertakes inspections and code enforcement activities, and investigates fire and other hazardous material incidents; and
- *Sub Programme 2 Fire Training:* Provides for the development and conduct of theoretical and practical training in rescue and fire safety. Training is given to both 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 objectives

Table 7. Performance measures for programme

P3: Fire Prevention and Safety						
Outcome	1. Compliance with local safety regulations and measures (derived from International regulations) 2. Increased public awareness on fire and fire fighting					
Outcome indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of Compliance with fire safety regulations and measures	75%	85%	85%	87%	89%	90%
2. % of public trained	70%	52%	83%	75%	75%	75%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Fire Prevention and Investigations						
1. Number of visits/inspections carried out	2,500	3,421	2,900	3,000	3,000	3,000
SP2: Fire Training						
1. Number of individuals trained in basic fire safety	3,000	776	6,500	3,500	3,500	3,500

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Fire Prevention and Investigation	3,906	4,048	3,691	4,131	3,681	4,152
SP2: Fire Training	1,965	2,455	2,222	2,543	2,726	2,615
Programme Total	5,871	6,504	5,913	6,673	6,407	6,766
Economic Classification						
CURRENT EXPENDITURE	5,871	6,504	5,913	6,673	6,407	6,766
Compensation of Employees	5,622	6,165	5,574	6,304	5,905	6,266
Wages and Salaries in Cash	5,622	6,165	5,574	6,304	5,905	6,266
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	249	339	339	369	502	501
Office Expenses	166	194	194	219	267	266
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	5	5	5
Materials and Supplies	-	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	83	135	135	135	220	220
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	5,871	6,504	5,913	6,673	6,407	6,766

Programme 4: Lifeguard Services

The purpose of the programme is to provide safe beaches 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 objectives.

Table 9. Performance measures for programme

P4: Lifeguard Services						
Outcome	Improved lifeguard patrol on targeted beaches					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	4	2	4	3	3	3
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of drowning Incidents on beach covered by Lifeguard Services	0%	0%	0%	0%	0%	0%
2. % of effective response of other incidents on beaches covered	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Lifeguard Services	4,180	5,048	4,698	5,106	5,184	5,184
Programme Total	4,180	5,048	4,698	5,106	5,184	5,184
Economic Classification						
CURRENT EXPENDITURE	4,180	5,048	4,698	5,106	5,184	5,184
Compensation of Employees	3,363	4,161	3,811	4,218	4,238	4,238
Wages and Salaries in Cash	3,363	4,161	3,811	4,218	4,238	4,238
Wages and Salaries in Kind	150	180	180	180	180	180
Use of Goods and Services	817	887	887	888	946	946
Office Expenses	179	250	250	242	242	242
Transportation and Travel cost	177	145	145	170	170	170
Maintenance and Repairs	105	95	95	120	70	70
Materials and Supplies	14	10	10	54	54	54
Other uses of Goods and Services	42	40	40	40	40	40
Minor Capital Outlays	150	167	167	82	190	190
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	4,180	5,048	4,698	5,106	5,184	5,184

EDUCATION PORTFOLIO

Ministry of Education

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	55,117	19,682	34,935	500	56,856	57,640
P2:Education Services	242,871	29,612	213,258	-	242,084	236,575
P3:Formal Early Childhood Care and Education	83,902	72,304	6,441	5,157	79,233	90,917
P4:Primary Education	261,001	193,576	32,680	34,745	258,497	263,883
P5:Secondary Education	351,726	197,349	60,510	93,868	370,080	276,553
P6:Tertiary Non-University Education	131,770	63,495	60,468	7,807	141,379	119,228
P7: Education Sector Development	10,104	6,709	3,395	-	9,660	9,680
P8: Scholarship Administration	212,288	3,812	208,476	-	215,113	215,081
Total	1,348,779	586,540	620,163	142,076	1,372,901	1,269,557

2. Strategic Overview of Entity

Mandate

The Ministry of Education (MoE) is the principal advisor to the Government on education matters at the level of early childhood, primary, secondary, and tertiary education and training. The Ministry is also the main steward of the education system in that it:

- o maintains a clear focus on the long-term health and performance of the system, ensuring that all leaders strive to make achievement possible and worthwhile;
- o creates contexts for all parties in the system to deliver and fulfil the major intents of the Government in relation to education: and
- o creates links and platforms for other sectors of the community, including the private and public, to network meaningfully towards facilitating achievements of all learners in Seychelles.

The system is designed to enable all learners to perform and succeed with minimum disruption. The design also permits the building of networks from all sectors and potential agents of the society. This Ministry works across boundaries both locally and internationally.

Major Achievements in 2022 and 2023

- 23 newly qualified teachers (8 Early Childhood, 5 Primary, 10 for Secondary at Diploma Level) completed their training at the Seychelles Institute of Teacher Education and have joined the teaching profession;
- 2 in-service teachers graduated with Bachelor in Education and 2 at Masters level in Malaysia in 2022;
- The steel building to house Headquarters staff has been completed and is being partially used;

- 8264 primary and 1135 secondary learners benefitted from the Breakfast Programme in schools for the sum of SR4, 455,910.00, inclusive of dedicated fund (from Sept-Dec 2022), and the sum is SR3,106,770.00 from January to April 2023, which resulted in improvement in the punctuality and attendance of learners;
- Recorded increase from 1044 in 2022 to 1081(excluding The Guy Morel Institute) in 2023 in enrolment at the level of all Professional Centres, compared to the previous year;
- Recorded increase in the number of learners graduating after successfully completing studies at Professional Centre level from 840 in 2022 to 1129 in 2023;
- Procured resources to the amount of over SR4M for the implementation of new Special Education Needs and Disabilities (SEND) model;
- Officially opened a new block at Belonie Secondary School in May 2023 which is housing all the Belonie secondary learners;
- Completed IT networking for new Belonie Secondary school for the sum of SR568,782.60;
- Piloted Ethics Education, an initiative of United Nations Educational, Scientific and Cultural Organisation (UNESCO) and Arigatou International in 13 schools with a view to instil desirable values in our schools;
- Organised 70 professional development sessions during April 2023 school holidays, which involved all teachers and school management members;
- Launched the school autonomy piloting initiative in July 2022 in 11schools and organised 9 training sessions between August 2022 and April 2023 for 155 persons, including school staff and council members;
- Provided educational data to the different stakeholders: UNESCO, Institute for Statistics, Southern African Development Community, Sustainable Development Goal, MoE, National Bureau of Statistics and other ministries/agencies/departments; and
- Enrolled a first cohort of 16 school counsellors in a BSc (Hons) Psychology with Counselling programme with Arden University, United Kingdom.

Current Challenges

- Ageing infrastructure both at headquarters and educational institutions requiring immediate and sustained rehabilitation, major renovation, and in some cases relocation;
- Implementing capital projects for the Ministry during the school holidays;
- Attracting and retaining qualified Seychellois professionals in the teaching profession for continuity and stability in the system;
- Inconsistency in learners' academic performance;
- Implementation of a comprehensive training plan for the Ministry;
- A comprehensive Education Management Information System platform for timely dissemination of reliable and validated data and information;
- Funding for large scale integration of new technologies, including internet connectivity and resources in the education sector in the context of modernisation;
- Meeting the diverse needs of learners for the General Education and Skills Development pathway; and
- Inadequate equipment in educational institutions for risk and disaster management.

Strategic Priorities 2024 to 2026

- Develop and implement a comprehensive reconstruction/ renovation plan for educational institutions;
- Strengthen strategies for teacher management and development;

- Strengthen mechanisms and empower personnel to enhance the institutionalisation of the devolution of responsibilities (autonomy) to educational institutions;
- Implement a robust management and leadership strategy for teaching and learning within a conducive, safe and enriching environment in the education system;
- Implement a value-based education model for effective behaviour management;
- Provide worthwhile teaching and learning experiences (including Technical and Vocational Education and Training) for raising aspirations and achieving meaningful learning outcomes;
- Develop and implement a comprehensive training plan for the education sector;
- Strengthen technology-enabled infrastructure to enhance Technology Enabled Learning and Management in the education system in Seychelles; and
- Engage stakeholders to contribute and actively participate in educational programmes and projects.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557
Main appropriation	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557
Total	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
School Meal Fees	1,598	-	146	-	-	-
Polytechnic School Fees	199	140	152	170	170	170
Sales of Uniform	1,127	1,200	1,201	1,200	1,200	1,200
Others	231	300	329	300	300	300
Tertiary Fees	-	900	821	900	900	900
Breaching of Contract	-	600	559	700	800	800
TOTAL	3,156	3,140	3,206	3,270	3,370	3,370

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	54,029	65,204	58,306	55,117	56,856	57,640
P2:Education Services	189,719	240,672	231,152	242,871	242,084	236,575
P3:Formal Early Childhood Care and Education	61,063	72,910	72,615	83,902	79,233	90,917
P4:Primary Education	198,018	251,982	238,926	261,001	258,497	263,883
P5:Secondary Education	236,992	290,361	273,929	351,726	370,080	276,553
P6:Tertiary Non-University Education	109,258	131,138	126,888	131,770	141,379	119,228
P7: Education Sector Development	5,795	10,127	12,617	10,104	9,660	9,680
P8: Scholarship Administration	-	223,195	219,895	212,288	215,113	215,081
Programme Total	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557
Economic Classification						
CURRENT EXPENDITURE	815,141	1,193,703	1,171,703	1,206,703	1,225,403	1,204,081
Compensation of Employees	484,577	576,035	556,535	586,540	586,063	604,665
Wages and Salaries in Cash	484,577	576,035	556,535	586,540	586,063	604,665
Wages and Salaries in Kind	38,349	45,701	45,701	46,745	46,745	45,701
Use of Goods and Services	330,564	617,668	615,168	620,163	639,340	599,416
Office Expenses	38,779	51,981	45,403	52,294	52,293	52,307
Transportation and Travel cost	36,598	46,595	46,559	45,634	45,619	45,620
Maintenance and Repairs	14,099	21,504	21,440	25,770	25,427	24,917
Materials and Supplies	22,653	23,581	23,518	24,194	24,174	24,175
Other uses of Goods and Services	161,262	406,439	403,889	394,024	396,263	395,235
Minor Capital Outlays	18,825	21,866	28,658	29,789	48,239	11,460
Grants	-	-	-	1,713	580	-
CAPITAL EXPENDITURE	39,733	91,885	62,625	142,076	147,497	65,477
Non-financial Assets	39,733	91,885	62,625	142,076	147,497	65,477
<i>Building and Infrastructure</i>	39,193	91,885	62,625	142,076	147,497	65,477
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	540	-	-	-	-	-
Total	854,874	1,285,588	1,234,328	1,348,779	1,372,901	1,269,557

5. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P4:Primary Education	Housing for 25 expatriate French Teachers	Provide worthwhile teaching and learning experiences (including Technical and Vocational Education and Training) for raising aspirations and achieving meaningful learning outcomes;	To cater for housing costs of 25 French teachers from "Organisation Internationale de la Francophonie(OIF)". The assistance provided by OIF will enhance the learning and teaching of French in primary schools.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,044	1,044	-
				Minor Capital Outlays	-	-	-
				Total	1,044	1,044	-

6. 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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	6,988	15,322	9,250	9,314	9,180	8,539
SP2:Central Administration, Finance and Procurement	38,226	33,679	33,803	31,419	33,047	35,757
SP3:Infrastructure Development	8,815	16,203	15,253	14,385	14,629	13,344
Programme Total	54,029	65,204	58,306	55,117	56,856	57,640
Economic Classification						
CURRENT EXPENDITURE	45,801	62,365	55,215	54,617	54,856	52,640
Compensation of Employees	15,533	27,122	19,972	19,682	19,937	19,912
Wages and Salaries in Cash	15,533	27,122	19,972	19,682	19,937	19,912
Wages and Salaries in Kind	402	396	396	396	396	396

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	30,268	35,243	35,243	34,935	34,919	32,728
Office Expenses	6,942	6,461	6,461	6,717	6,717	6,717
Transportation and Travel cost	8,531	7,367	7,407	7,618	7,618	7,618
Maintenance and Repairs	6,570	9,584	9,628	9,906	9,906	9,412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,955	10,173	10,133	8,862	8,724	7,825
Minor Capital Outlays	1,868	1,262	1,218	1,436	1,558	760
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	8,228	2,839	3,091	500	2,000	5,000
Non-financial Assets	8,228	2,839	3,091	500	2,000	5,000
<i>Building and Infrastructure</i>	7,966	2,839	3,091	500	2,000	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	262	-	-	-	-	-
Total	54,029	65,204	58,306	55,117	56,856	57,640

Programme 2: Education Services

The purpose of the programme is to ensure effective running of all state educational institutions such that quality education and training reach all learners in the context of delineation of responsibilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Institutional Support Services*: Ensures that educational institutions are supported to effectively facilitate teaching and learning in a safe and conducive environment, and that up-to-date essential instructional materials are readily available;
- *Sub-programme 2: Allied Education Services*: Provides strategic direction in the provision of services to institutions pertaining to assessment and examinations, extra-curricular activities and education needs and support of learners as per the provisions of the Education (Amendment) Act 2017 and other regulations; and
- *Sub-programme 3 Technical Vocational Education and Training and Entrepreneurship (TVETE)*: Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of TVETE at all levels in 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 Services						
Outcome	1. Improved quality of teaching, educational materials and support to schools 2. Improved quality of services in terms of assessment and examinations, extra-curricular activities, education needs and support of learners 3. Established new model of TVET and entrepreneurship education across the education system					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of educational institutions reporting satisfactory support in the implementation of the curriculum.	N/A	80%	82%	84%	86%	88%
2. % of schools recording an improvement in attainment in national (primary) and international (secondary) examinations.	Primary = 48% Secondary = 90%	Primary = 44% Secondary = 10%	Primary = 50% Secondary = 60%	Primary = 60% Secondary = 70%	Primary = 70% Secondary = 80%	Primary = 80% Secondary = 90%
3. Number of educational institutions implementing new TVET model as per established criteria.	N/A	N/A	5	9	11	12
4. Number of learners acquiring the necessary competency to enhance their employability	N/A	N/A	250	450	475	480
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Institutional Support Services						
1. Number of qualified Seychellois teachers recruited at primary and secondary levels annually	N/A	Pri = 14 Sec = 10	Pri = 23 Sec = 9	Pri = 23 Sec = 9	Pri = 14 Sec = 5	Pri = 15 Sec = 20
2. % of teachers integrating Educational Technologies in their teaching to enhance student learning outcomes at least 5 times per term	Baseline data to be established					
3. % of schools in compliance with safety equipment requirements	Baseline data to be established					
4. % of schools provided with the adequate instructional materials for curriculum implementation.	Baseline data to be established					
5. No of capacity building sessions coordinated by HQ, by subject and by year	Baseline data to be established					
SP2: Allied Education Services						
1. Number of schools supported in the development of classroom formative assessment termly	N/A	36	36	36	36	36
2. Number of schools implementing the new assessment model as per established criteria	Baseline data to be established					
3. Number of learners accessing specialised services	1350	1350	1400	1450	1500	1550
4. Number of schools with functional extra-curricular activities/ clubs	25	23	30	33	35	36

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
5. Number of schools equipped with SEN resources as per established standards (basic resources)	5	36	36	36	36	36
6. Number of teachers demonstrating behaviour management strategies as per the Whole School Behaviour Management Policy	Baseline data to be established					
SP3: Technical Vocational Education and Training and Training						
1. Number of educational institutions with support structures in place to facilitate the implementation of new TVET model.	N/A	N/A	N/A	9	11	12
2. Number of institutions with established partnership agreement with industry.	8	10	10	9	11	12
3. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme.	35%	28%	35%	30%	25%	20%
4. % of TVET learners who access further training after completion of a programme	40%	58%	65%	70%	75%	80%
5. % of TVET teachers with minimum qualification	94%	94%	95%	96%	97%	98%
6. Number of educational institutions equipped with the essential (minimum) required specialist resources for TVET	11	10	11	12	12	12

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Institutional Support Services	164,665	209,122	202,422	211,982	212,927	207,709
SP2:Allied Education Services	23,128	27,449	24,629	25,031	24,452	24,717
SP3:Technical Vocational Education and Training	1,926	4,101	4,101	5,857	4,704	4,149
Programme Total	189,719	240,672	231,152	242,871	242,084	236,575
Economic Classification						
CURRENT EXPENDITURE	189,719	240,672	231,152	242,871	242,084	236,575
Compensation of Employees	18,533	24,705	21,885	29,612	29,200	29,640
Wages and Salaries in Cash	18,533	24,705	21,885	29,612	29,200	29,640
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	171,186	215,967	209,267	213,258	212,884	206,935
Office Expenses	2,613	12,683	5,983	9,616	9,616	9,616
Transportation and Travel cost	26,144	35,527	35,527	34,214	34,201	34,201
Maintenance and Repairs	55	118	118	118	118	118
Materials and Supplies	21,191	21,642	21,617	22,184	22,184	22,184
Other uses of Goods and Services	116,610	137,353	137,378	135,898	135,904	135,904
Minor Capital Outlays	4,572	8,643	8,643	9,515	10,281	4,913
Grants	-	-	-	1,713	580	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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 Asset</i>	-	-	-	-	-	-
Total	189,719	240,672	231,152	242,871	242,084	236,575

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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of learners in P2 achieving competency level 2 in literacy and numeracy in KS1 examinations annually	N/A	Literacy = 65% Numeracy =36%	Literacy = 70% Numeracy =50%	Literacy = 75% Numeracy =55%	Literacy = 80% Numeracy =60%	Literacy = 85% Numeracy =65%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of qualified teachers at Early Childhood level in public schools annually.	N/A	46% (154 teachers with Diploma & above)	60%	70%	75%	80%
2. Number of newly qualified local teachers recruited at Early Childhood level annually.	N/A	8	9	12	15	18
3.% of classes at crèches with the desired teacher-pupil ratio (1:18)	N/A	50%	51%	55%	60%	65%
4.% of classes at P1-P2 with the desired teacher-pupil ratio (1:25)	N/A	70%	79%	80%	85%	90%
5. Number of teachers leaving the system at Early Childhood level annually	N/A	19	10	10	10	10
6. % of classrooms at Key Stage (KS1) equipped with technology-based resources (TV screen, computer) assessed annually	N/A	TV =25% Computer = 15%	TV = 30% Computer = 15%	TV = 40% Computer =20%	TV = 60% Computer = 40%	TV = 80% Computer = 40%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Formal Early Childhood Care and Education	61,063	72,910	72,615	83,902	79,233	90,917
Programme Total	61,063	72,910	72,615	83,902	79,233	90,917
Economic Classification						
CURRENT EXPENDITURE	59,277	68,252	68,226	78,745	79,233	78,020
Compensation of Employees	57,253	63,326	63,326	72,304	72,304	72,304
Wages and Salaries in Cash	57,253	63,326	63,326	72,304	72,304	72,304
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,024	4,925	4,899	6,441	6,929	5,716
Office Expenses	833	1,179	1,174	1,559	1,559	1,559
Transportation and Travel cost	57	361	352	380	380	381
Maintenance and Repairs	685	1,663	1,645	2,266	2,256	2,256
Materials and Supplies	9	3	3	62	62	62
Other uses of Goods and Services	-	6	6	8	8	8
Minor Capital Outlays	441	1,714	1,720	2,167	2,664	1,450
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	1,786	4,658	4,389	5,157	-	12,897
Non-financial Assets	1,786	4,658	4,389	5,157	-	12,897
<i>Building and Infrastructure</i>	1,544	4,658	4,389	5,157	-	12,897
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	242	-	-	-	-	-
Total	61,063	72,910	72,615	83,902	79,233	90,917

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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of learners scoring grade C and above in English and Math at the end of KS3.	N/A	English = 36% Math = 25%	English = 40% Math =30%	English = 45% Math =35%	English = 50% Math =40%	English = 55% Math =45%

Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
2. % of learners scoring grade C and above in 4 other examinable subjects at the end of KS3	N/A	Kreol =53% French =24% S.Studies =39% Science =24%	Kreol =55% French = 30% S.Studies =45% Science =30%	Kreol =60% French = 35% S.Studies =50% Science =35%	Kreol =60% French = 40% S.Studies =55% Science =40%	Kreol =60% French = 45% S.Studies =60% Science =45%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of qualified teachers at primary level in public schools annually.	N/A	62	64	65	70	72
2. Number of newly qualified local teachers recruited at primary level annually.	N/A	70	54	25	25	25
3. % of classes at primary level with teacher-pupil ratio 1:28	N/A	92%	95%	97%	98%	99%
4. % of classrooms at KS2 equipped with technology-based resources (TV screen, computer) assessed annually			Baseline data to be established			
5. % of classrooms at KS3 equipped with technology-based resources (TV screen, computer) assessed annually			Baseline data to be established			

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Primary Education	198,018	251,982	238,926	261,001	258,497	263,883
Programme Total	198,018	251,982	238,926	261,001	258,497	263,883
Economic Classification						
CURRENT EXPENDITURE	189,374	223,319	220,525	226,256	237,247	234,883
Compensation of Employees	165,004	198,273	193,453	193,576	195,006	209,145
Wages and Salaries in Cash	165,004	198,273	193,453	193,576	195,006	209,145
Wages and Salaries in Kind	3,310	3,150	3,150	4,194	4,194	3,150
Use of Goods and Services	24,370	25,045	27,071	32,680	42,241	25,739
Office Expenses	11,823	12,857	12,857	14,524	14,517	14,520
Transportation and Travel cost	195	431	429	496	497	498
Maintenance and Repairs	3,292	4,230	4,168	6,285	6,275	6,272
Materials and Supplies	118	185	177	204	191	192
Other uses of Goods and Services	-	71	71	86	84	84
Minor Capital Outlays	5,632	4,121	6,219	6,891	16,482	1,022
Grants	-	-	-	-	-	-

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	8,644	28,663	18,401	34,745	21,250	29,000
Non-financial Assets	8,644	28,663	18,401	34,745	21,250	29,000
<i>Building and Infrastructure</i>	8,636	28,663	18,401	34,745	21,250	29,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	8	-	-	-	-	-
Total	198,018	251,982	238,926	261,001	258,497	263,883

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	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of S5 leavers who applied for and secured a place at the School of Advanced Level Studies	60%	67%	70%	75%	78%	80%
2. % of S5 leavers who applied for and secured a place in post-secondary programmes	84%	79%	85%	90%	95%	98%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of qualified teachers at secondary level in public schools annually.	N/A	92	93	94	95	96
2. Number of newly qualified local teachers recruited at secondary level annually.	N/A	10	9	12	16	18
3. % of classes at secondary level with pupil ratio 1:25	N/A	80%	85%	90%	95%	95%
4. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	60%	46%	51%	56%	61%	66%
5. % of learners in S4 opting for STEM subjects	70%	70%	75%	80%	85%	90%

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5:Secondary Education	236,992	290,361	273,929	351,726	370,080	276,553
Programme Total	236,992	290,361	273,929	351,726	370,080	276,553
Economic Classification						
CURRENT EXPENDITURE	216,611	245,301	244,051	257,858	267,332	257,974
Compensation of Employees	169,706	189,148	185,898	197,349	196,579	201,045.27
Wages and Salaries in Cash	169,706	189,148	185,898	197,349	196,579	201,045
Wages and Salaries in Kind	31,894	39,282	39,282	39,282	39,282	39,282
Use of Goods and Services	46,905	56,153	58,153	60,510	70,753	56,929
Office Expenses	7,841	8,557	8,577	9,900	9,903	9,903
Transportation and Travel cost	385	801	754	908	908	908
Maintenance and Repairs	2,064	3,845	3,838	4,765	4,765	4,765
Materials and Supplies	141	275	278	277	277	277
Other uses of Goods and Services	14	125	125	133	133	133
Minor Capital Outlays	4,566	3,267	5,299	5,244	15,484	1,660
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	20,381	45,061	29,879	93,868	102,747	18,579
Non-financial Assets	20,381	45,061	29,879	93,868	102,747	18,579
<i>Building and Infrastructure</i>	20,381	45,061	29,879	93,868	102,747	18,579
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	236,992	290,361	273,929	351,726	370,080	276,553

Programme 6: Tertiary Non-University Education

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

Strategic Objectives and Measures

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

Table 14. Performance measures for programme

P6: Tertiary Non-University Education						
Outcome	Improved performance in tertiary non-university education and training					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of learners enrolled and graduating in their respective programmes	94%	77%	80%	80%	85%	85%

Contributing indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of learners who applied for and secured a place in a professional centre	75%	72%	75%	80%	80%	80%
2. Number of full time learners enrolled by gender	Male = 1030 Female =2100	Male = 999 Female 2128	Male = 1000 Female =2150	Male = 1000 Female =2150	Male = 1000 Female =2150	Male = 1000 Female =2150
3. Number of learners dropping out by gender.	Male = 70 Female =140	Male = 150 Female =148	Male = 125 Female =120	Male = 120 Female =115	Male = 110 Female =105	Male = 105 Female =100
4. Attrition rate of academic staff	9	17	15	13	12	10
6. % of lecturers with minimum qualifications (1 level above the teaching level)	96%	85%	90%	90%	95%	98%
7. Number of programmes accredited	121	115	120	120	120	120

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6:Tertiary Non-University Education	109,258	131,138	126,888	131,770	141,379	119,228
Programme Total	109,258	131,138	126,888	131,770	141,379	119,228
Economic Classification						
CURRENT EXPENDITURE	108,592	120,473	120,023	123,963	119,879	119,228
Compensation of Employees	54,070	61,546	61,096	63,495	62,508	62,057
Wages and Salaries in Cash	54,070	61,546	61,096	63,495	62,508	62,057
Wages and Salaries in Kind	2,743	2,873	2,873	2,873	2,873	2,873
Use of Goods and Services	54,522	58,926	58,926	60,468	57,370	57,170
Office Expenses	8,414	8,803	8,874	8,604	8,592	8,603
Transportation and Travel cost	1,100	1,243	1,225	1,156	1,156	1,156
Maintenance and Repairs	1,427	1,893	1,873	2,295	1,967	1,955
Materials and Supplies	1,092	1,375	1,342	1,413	1,406	1,406
Other uses of Goods and Services	38,080	40,128	40,128	40,240	39,828	39,769
Minor Capital Outlays	1,666	2,612	2,612	3,886	1,548	1,407
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	665	10,665	6,865	7,807	21,500	-
Non-financial Assets	665	10,665	6,865	7,807	21,500	-
<i>Building and Infrastructure</i>	665	10,665	6,865	7,807	21,500	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	109,258	131,138	126,888	131,770	141,379	119,228

Programme 7: Education Sector Development

The purpose of the programme is to provide rational and systematic analysis to the process of educational development to make it more effective and efficient to respond to national and learners needs.

The programme comprises the following sub-programmes:

- *Sub-Programme 1: Networks and Engagement:* Brings together partners and stakeholders of education and together look for ways to market and advance the sector through national and international projects and activities; and
- *Sub-programme 2: Planning and Policy Development:* Provides strategic direction through effective planning, monitoring and evaluation of the education system, and makes provision for adequate resources as per the established standards, and undertakes procurement of educational supplies.

Strategic Objectives 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: Education Sector Development						
Outcome	Improved partnership between MoE, national and international partners Improved educational planning and policy development that are grounded in research and underpinned by an effective and comprehensive data management system.					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of sustained beneficial partnership nationally	98%	98%	98%	98%	98%	98%
2. % of sustained beneficial partnership internationally	83%	83%	83%	83%	83%	83%
3. % of quality data sources established across the education sector	85%	53%	57%	63%	100%	100%
4. Number of educational policies reviewed and developed	2	2	1	2	3	6
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Networks and Engagement						
1. Number of events organised annually	4	3	3	3	3	3
2. Number of agreements signed between MoE and national partners annually	5	5	5	5	5	5
3. Number of agreements signed between MoE and international partners annually	2	3	3	3	3	3
4. Number of staff participated in training offered by bilateral/ multilateral partners of MoE.	8	17	10	10	10	10
5. Number of educational institutions that are members of at least one international body	6	4	4	4	4	4
6. Number of virtual education seminars/ fora hosted by MoE	3	0	1	1	1	1
7. Number of approved projects funded by national partners	3	3	3	3	3	3
8. Number of approved projects funded by international partners	3	6	4	4	4	4

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Planning and Policy Development						
1. Number of schools' data processing officers trained to manage the data management system.	46	46	50	55	87	87
2. Number of educational institutions producing quality (reliable) data sets.	40	42	50	55	87	87
3. Number of educational institutions equipped with minimum data management tools and resources as per established standards	35	46	50	55	87	87
4. Number of researches conducted	3	6	3	6	6	6
6. Number of action research facilitated in schools and institutions	N/A	N/A	6	18	24	30

Programme Expenditure

Table 17. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Networks and Engagement	2,958	4,680	7,380	4,691	4,706	4,701
SP2: Planning and Policy Development	2,837	5,446	5,236	5,413	4,954	4,979
Programme Total	5,795	10,127	12,617	10,104	9,660	9,680
Economic Classification						
CURRENT EXPENDITURE	5,767	10,127	12,617	10,104	9,660	9,680
Compensation of Employees	4,477	6,972	6,762	6,709	6,704	6,699
Wages and Salaries in Cash	4,477	6,972	6,762	6,709	6,704	6,699
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,290	3,155	5,855	3,395	2,956	2,981
Office Expenses	313	912	947	849	838	838
Transportation and Travel cost	186	834	834	852	852	852
Maintenance and Repairs	7	50	50	50	50	50
Materials and Supplies	102	100	100	52	52	52
Other uses of Goods and Services	602	1,068	1,033	979	979	979
Minor Capital Outlays	80	190	2,890	613	185	210
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	28	-	-	-	-	-
Non-financial Assets	28	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	28	-	-	-	-	-
Total	5,795	10,127	12,617	10,104	9,660	9,680

Programme 8: Scholarship Administration

The purpose of the programme is to administer scholarships and scholars to ensure learners' progression and learning continuity.

Strategic Objectives and Measures

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

Table 18. Performance measures for programme

P8: Scholarship Administration						
Outcome	A well-trained and skilled workforce that meets the labour needs of the country					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of qualified pre and in-service candidates who successfully enroll in degree-level training through the government scholarship scheme.	N/A	Pre = 83% In = 17	Pre = 84% In = 19	Pre = 85% In = 21	Pre = 86% In = 23	Pre = 87% In = 25
2. % of scholarship recipients by cohort who successfully complete their degree-level training within the designated timeframe.	N/A	89%	90%	91%	92%	93%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of qualified pre-service candidates eligible for the government scholarship annually.	N/A	198	200	205	210	215
2. Number of scholarship offers accepted by eligible candidates annually.	N/A	173	175	177	180	182
3. Number of in-service employees receiving scholarships for undergraduate and postgraduate studies annually.	N/A	UG = 23 PG = 12	UG = 26 PG = 13	UG = 30 PG = 16	UG = 34 PG = 18	UG = 38 PG = 20
4. Number of students who graduate annually by level	N/A	UG = 399 PG = 39	UG = 405 PG = 41	UG = 410 PG = 43	UG = 415 PG = 45	UG = 420 PG = 47

Programme Expenditure

Table 19. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P8: Scholarship Administration	-	223,195	219,895	212,288	215,113	215,081
Programme Total	-	223,195	219,895	212,288	215,113	215,081
Economic Classification						
CURRENT EXPENDITURE	-	223,195	219,895	212,288	215,113	215,081
Compensation of Employees	-	4,942	4,142	3,812	3,824	3,862
Wages and Salaries in Cash	-	4,942	4,142	3,812	3,824	3,862
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	-	218,253	215,753	208,476	211,289	211,219
Office Expenses	-	528	528	525	551	551
Transportation and Travel cost	-	32	32	10	7	7
Maintenance and Repairs	-	121	121	86	89	89
Materials and Supplies	-	1	1	1	1	1
Other uses of Goods and Services	-	217,515	215,015	207,818	210,603	210,533
Minor Capital Outlays	-	57	57	37	38	38
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	-	223,195	219,895	212,288	215,113	215,081

Seychelles Qualifications Authority

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	2,407	1,207	1,200	-	3,103	2,397
P2:Quality and Compliance	5,769	4,621	1,148	-	5,774	5,795
Total	8,176	5,828	2,347	-	8,877	8,192

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act, 2021 is to develop, implement and maintain a national qualification framework (NQF) and to provide for quality assurance of the education and training system nationally.

Major Achievements in 2022 and 2023

- Implemented 5 training sessions for 44 new Recognition of Prior Learning (RPL) practitioners, conducted sensitisation sessions for 10 organisations and RPL focal persons of tertiary education and training providers, and enrolled 132 new candidates for the RPL process as at September 2023, with 64 enrolled in 2022, and yielding a total of 250 candidates for RPL since its launch in 2018, of which 119 have been awarded with a qualification;
- Approved 12 unit standards based qualifications and 1 part qualification for registration on the NQF yielding a total of 62 qualifications (which includes 6 reviewed) and 3 part qualifications registered on the NQF as at September 2023 compared to 51 by close of the year 2021;
- Endorsed the full validation status of 16 programmes leading to qualifications for recognition on the NQF as at September 2023, yielding a total 153 local programmes (inclusive of 16 credit bearing short courses and 18 programmes that have been re-accredited upon expiry of the 5 years' accreditation status);
- Obtained Board endorsement and/or published the following: SQA Customer Service Charter; Policy and Criteria for the Registration of Unit Standards, Qualifications and Part Qualifications on the National Qualifications Framework; 2 RPL Guides one for RPL practitioners and the other for RPL candidates; Revised Manual for Development, Evaluation and Approval of Qualifications and Unit Standards, the Induction Manual, tools and instruments for school inspection; Revised Allowances for Programme Reviewers; Schedule of Fees for Institutional Accreditation; Revised Allowances for Standards Developers, Reviewers and Evaluators; Revised Schedule of Fees for Recognition and Evaluation of Qualifications; and the Schedule of Fees for Programme Accreditation;

- Endorsed re-accreditation status of 1 tertiary education and training provider, accreditation status of 1 tertiary education and training provider, and provisional accreditation status of 2 others as at September 2023, as well as implemented training for 6 new Institutional Accreditation Assessors and Quality Assurance Officers of providers in 2022, and approved 7 schools for the status of performing schools out of the 10 inspected in 2022 until September 2023;
- Strengthened the quality assurance structures within tertiary education and training providers and schools by facilitating 2 training sessions of 5 days each in 2022 under the theme ‘quality assurance for tertiary education and training institutions’ for management teams and quality assurance officers, 1 training of 3 days in 2023 for University of Seychelles (UniSey) personnel on same, and training of 1 day for school leaders; and
- To enhance service delivery, 3 officers successfully completed the Standalone Module 1 in ‘Quality Assurance in Higher Education’ offered by University of Mauritius, 2 officers successfully completed 7 weeks training in ‘RPL Essentials and Development’ organised by International Labour Organisation, while 6 completed a one-week training programme on ‘Skills, Qualifications, Frameworks and Systems for Lifelong Learning’ and 12 completed a one-week training on ‘Skills, Qualifications and Frameworks for Mutual Trust in a Changing World’, both organised under the African Continental Qualifications Framework (ACQF) development project.

Current Challenges

- Inability to expand on services so as to deliver on the Authority’s mandate and functions and enhance the quality of service delivery due to inadequate capacity and infrastructure;
- Setbacks with accreditation of programmes, institutional accreditation and the setting up of institutional quality assurance structures and processes due to tertiary education and training providers not fully complying with the quality assurance standards and requirements set by the Authority;
- Inability to inspect the projected number of public schools due to inadequate capacity and transport availability;
- Inadequate trained RPL practitioners for some qualification areas and inability to accommodate some RPL applicants due to some learning programmes not yet accredited and some areas where programmes are not being offered locally; and
- Learning, experience and the extent to which the Authority can keep abreast with developments on the regional and international quality assurance landscapes are restricted due to limited international exposure and study visit opportunities to other quality assurance agencies and authorities.

Strategic Priorities 2024 to 2026

- Review existing and develop new policies, manuals, guidelines and operational instruments to meet requirements of the SQA Act 2021 and to be on a par with national and international developments in education, quality assurance and qualifications frameworks;
- Consolidate projects linked to the continuing development of the National Qualifications Framework and promote the functions of the Authority for enhanced visibility;
- Provide guidance and support to providers to expedite the processes of programme accreditation, school inspection and institutional accreditation, and improve the institutional quality assurance standards by monitoring compliance with the provisions of the SQA Act 2021;
- Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery; and
- Establish mechanisms and processes for registration of tertiary education and training providers and other providers of post compulsory education and training.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,940	9,627	9,627	8,176	8,877	8,192
Main appropriation	7,940	9,627	9,627	8,176	8,877	8,192
Total	7,940	9,627	9,627	8,176	8,877	8,192

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Certify True Copy of Qualifications	73	100	55	75	75	75
Evaluation of Qualifications	712	300	652	600	600	600
Recognition of Prior Learning	176	105	105	150	150	150
TOTAL	961	505	812	825	825	825

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	3,398	4,247	4,228	2,407	3,103	2,397
P2:Quality and Compliance	4,541	5,380	5,400	5,769	5,774	5,795
Programme Total	7,940	9,627	9,627	8,176	8,877	8,192
Economic Classification						
CURRENT EXPENDITURE	7,940	9,627	9,627	8,176	8,877	8,192
Compensation of Employees	4,318	5,182	5,182	5,828	5,849	5,839
Wages and Salaries in Cash	4,318	5,182	5,182	5,828	5,849	5,839
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,621	4,445	4,445	2,347	3,028	2,353
Office Expenses	545	595	547	502	501	497
Transportation and Travel cost	170	300	415	268	264	258
Maintenance and Repairs	136	209	254	279	260	260
Materials and Supplies	4	6	6	12	2	12
Other uses of Goods and Services	2,535	3,164	3,053	1,286	1,295	1,295
Minor Capital Outlays	232	171	171	-	706	31

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	7,940	9,627	9,627	8,176	8,877	8,192

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Quality and Compliance	Scheme of Service	Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery	Review of inducement allowances of the Administrative framework for Quality and Standards Officers to ensure fairness. Officers transferred from Ministry of Education are benefiting from a higher inducement allowance than other officers. Moreover, Senior Officers are benefiting from a higher allowance than Principal Officers.	PSIP	-	-	-
				Compensation of Employees	101	101	101
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	101	101	101

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	3,398	4,247	4,228	2,407	3,103	2,397
Programme Total	3,398	4,247	4,228	2,407	3,103	2,397
Economic Classification						
CURRENT EXPENDITURE	3,398	4,247	4,228	2,407	3,103	2,397
Compensation of Employees	945	1,089	1,089	1,207	1,228	1,218
Wages and Salaries in Cash	945	1,089	1,089	1,207	1,228	1,218
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,454	3,158	3,138	1,200	1,875	1,179
Office Expenses	364	428	400	376	376	376
Transportation and Travel cost	63	91	91	97	96	90
Maintenance and Repairs	136	197	242	279	260	260
Materials and Supplies	4	6	6	2	2	2
Other uses of Goods and Services	1,834	2,350	2,314	446	442	442
Minor Capital Outlays	54	86	86	-	700	10
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	3,398	4,247	4,228	2,407	3,103	2,397

Programme 2: Quality and Compliance

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Quality and Compliance						
Outcome	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of tertiary education and training providers with all programmes validated/accredited	80%	70%	90%	100%	100%	100%
2. % of tertiary education and training providers accredited	73%	64%	64%	72%	82%	82%
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	18%	18%	18%	36%	45%	54%
4. % of unit standards based qualifications and part qualifications approved	76%	72%	82%	89%	95%	97%
5. % of performing public schools	42%	49%	50%	61%	69%	75%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
P2: Quality and Compliance						
1. a) Number of programmes/ courses with full validation/accreditation status as at end of each year	121	122	126	138	140	141
1. b) Number of programmes/ courses reviewed and revalidated upon expiry of validation/accreditation status	14	14	18	34	38	43
2. Number of accreditation and monitoring visits per year	3	3	3	3	3	3
3. Number of unit standards based qualifications and part qualifications reviewed, developed and approved as at end of each year	60	57	62	70	75	77
4. Number of public schools whole inspection and return visits per year	9	9	10	10	10	10

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Quality and Compliance	4,541	5,380	5,400	5,769	5,774	5,795
Programme Total	4,541	5,380	5,400	5,769	5,774	5,795
Economic Classification						
CURRENT EXPENDITURE	4,541	5,380	5,400	5,769	5,774	5,795
Compensation of Employees	3,374	4,093	4,093	4,621	4,621	4,621
Wages and Salaries in Cash	3,374	4,093	4,093	4,621	4,621	4,621
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,167	1,287	1,307	1,148	1,153	1,174
Office Expenses	181	167	147	126	125	121
Transportation and Travel cost	108	209	324	171	168	168
Maintenance and Repairs	-	12	12	-	-	-
Materials and Supplies	-	-	-	10	-	10
Other uses of Goods and Services	702	814	739	841	853	853
Minor Capital Outlays	178	85	85	-	6	21
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	4,541	5,380	5,400	5,769	5,774	5,795

Institute of Early Childhood Development

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,693	2,436	4,257	-	6,423	6,623
P2:Early Childhood Care and Education	32,885	2,733	30,152	-	33,043	32,963
P3:Co-ordination, Evaluation and Research	990	580	410	-	990	990
P4:Advocacy, Communication and Information	864	467	397	-	897	877
Total	41,432	6,216	35,216	-	41,352	41,452

2. Strategic Overview of Entity

Mandate

The Institute of Early Childhood Development (IECD) is the institutional anchor for Early Childhood Care and Education (ECCE) in the country and has recently been recognised as a Category 2 Centre under the auspices of United Nations Educational, Scientific and Cultural Organisation (UNESCO). The IECD's mandate is to provide co-ordination, leadership and strategic direction for early childhood development at national and international levels, and advise Government on policy issues and programmes relating to early childhood development. It is also responsible for regulating the childminding services for children aged 0-4 years; undertaking research to inform policy formulation, programme and standards development; promoting and advocating the importance of early childhood development; and additionally, overseeing and managing the new financial assistance scheme for registered childcare services, in collaboration with the relevant partners and stakeholders.

Major Achievements in 2022 and 2023

- Following enactment of the Early Childhood Development Act 2022 by the President of the Republic, the signed agreement, between Seychelles and UNESCO for the establishment of IECD as a Category 2 Centre, came in force in January 2023;
- Completed the pre-registration and sensitisation training of a group of 83 prospective childminders in 2022 and 2023, prior to registering their services with IECD;
- Implemented a new monitoring mechanism to measure the level of compliance to the National Childminding Standards by registered childminders. The overall national level of compliance recorded to date stands at 85% which is also a new national baseline;
- A first cohort of 26 registered Childminders successfully graduated and received a recognised 'Certificate in Childcare and Development' in November 2022, through the Recognition of Prior Learning (RPL) approach, in collaboration with Seychelles Qualifications Authority (SQA) and Seychelles Institute of Teacher Education (SITE). This first of its kind initiative is part of the Institute's strategy to professionalise the workforce, build capacity of and train personnel who are working and intend to work with children in the 0-3 sub-sector in ECCE;

- Following Cabinet’s approval of the Policy Framework on National Standards for Centre-Based Child Care Services (Day Care Centre), completed a final draft regulation which will make it a statutory obligation for the applicability of the quality standards and quality service in Child Care Centres;
- Completed 85% of projects in the 5th edition of National Action Plan ECCE 2021-2022 compared to 67% in 2019-2020 which is a testament of the tremendous efforts and commitment of the sectors in ECCE through the multi-sectoral collaboration and co-ordination model in place;
- Developed the 6th edition National Action Plan ECCE 2023-2024 which was launched in August 2023;
- Conducted a National informal Assessment of Early Learning Readiness in 2022 for a total of 1177 children Out of which 87% of the children assessed had reached the level of readiness for crèche/preschool in 2023, which is a 4 point increase from the national baseline set in 2021;
- Completed a pre-pilot study on data management with 12 Social Workers in 2022 and 2023 based on 37 indicators in relation to child health, well-being and development, home environment and community in the Social Affairs Sector which revealed that 39% of children aged 36–59 months are attending an early childhood education programme, 27% are living in an overcrowded household and family conditions among others. Results will help strengthen the policy environment for decision making and reporting based on ECCE indicators, through readily available information; and
- Developed a revised Seychelles Framework for ECCE (2023-2030) in consultation with the relevant sectors and partners in ECCE. The document maps the Government’s key commitments and policy direction for our children to achieve the best possible outcome.

Current Challenges

- A significant number of unregistered childcare service providers and service provision are not standardised;
- Deficiency in co-ordination between the ECCE sectors; and
- Inadequate and unfit for purpose infrastructure facilities for the proper delivery of ECCE related services nationally, and for IECD to meet its international commitment (UNESCO Category 2 Centre).

Strategic Priorities 2024 to 2026

- Increase compliance with legal requirements and established standards (in the non-compulsory education 0-5 years);
- Optimise multi-sectoral partnership and co-ordination for effective programme implementation and service delivery; and
- Increase the number of childcare facilities in the community and fit-for-purpose infrastructure for IECD to deliver on its international mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	35,917	41,865	43,202	41,432	41,352	41,452
Main appropriation	35,917	41,865	43,202	41,432	41,352	41,452
Total	35,917	41,865	43,202	41,432	41,352	41,452

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Registration fee for Childcare Services	4	160	160	26	50	50
TOTAL	4	160	160	26	50	50

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,779	7,416	9,154	6,693	6,423	6,623
P2:Early Childhood Care and Education	30,269	32,779	32,369	32,885	33,043	32,963
P3:Co-ordination, Evaluation and Research	611	962	970	990	990	990
P4:Advocacy, Communication and Information	258	709	709	864	897	877
Programme Total	35,917	41,865	43,202	41,432	41,352	41,452
Economic Classification						
CURRENT EXPENDITURE	35,588	41,865	41,269	41,432	41,352	41,452
Compensation of Employees	3,136	5,910	4,810	6,216	6,238	6,238
Wages and Salaries in Cash	3,136	5,910	4,810	6,216	6,238	6,238
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32,452	35,955	36,459	35,216	35,114	35,214
Office Expenses	440	1,170	1,096	1,199	1,127	1,272
Transportation and Travel cost	495	690	689	632	794	694
Maintenance and Repairs	108	50	50	48	48	48
Materials and Supplies	1	2	10	1	1	1
Other uses of Goods and Services	31,220	33,407	33,947	33,212	33,037	33,146
Minor Capital Outlays	187	637	667	124	108	53
CAPITAL EXPENDITURE	329	-	1,933	-	-	-
Non-financial Assets	329	-	1,933	-	-	-
<i>Building and Infrastructure</i>	-	-	1,933	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	329	-	-	-	-	-
Total	35,917	41,865	43,202	41,432	41,352	41,452

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2:Early Childhood Care and Education	Creation of Post: Assistant Registration Officer	Increase compliance with legal requirements and established standards (in the non-compulsory education 0-5 years	The new position is essential for coordinating the registration process, issuing and renewing licenses and certificates of registration for both home and centre childcare services, and assisting with other administrative responsibilities. This will increase with the migration of 33 Day Care Centres from the Ministry of Education.	PSIP	-	-	-
				Compensation of Employees	148	148	148
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	148	148	148

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource, administration and financial management support services. In addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,779	7,416	9,154	6,693	6,423	6,623
Programme Total	4,779	7,416	9,154	6,693	6,423	6,623
Economic Classification						
CURRENT EXPENDITURE	4,619	7,416	7,221	6,693	6,423	6,623
Compensation of Employees	1,311	2,502	1,812	2,436	2,458	2,458
Wages and Salaries in Cash	1,311	2,502	1,812	2,436	2,458	2,458
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,307	4,914	5,409	4,257	3,965	4,165
Office Expenses	248	709	651	722	566	777
Transportation and Travel cost	399	407	407	400	524	394
Maintenance and Repairs	108	50	50	48	48	48
Materials and Supplies	1	2	2	1	1	1
Other uses of Goods and Services	2,378	3,114	3,637	3,011	2,769	2,912
Minor Capital Outlays	173	633	663	75	57	33

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	160	-	1,933	-	-	-
Non-financial Assets	160	-	1,933	-	-	-
<i>Building and Infrastructure</i>	-	-	1,933	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	160	-	-	-	-	-
Total	4,779	7,416	9,154	6,693	6,423	6,623

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 6. Performance measures for programme

P2: Early Childhood Care and Education						
Outcome	High quality childcare service provision through compliance with established standards and attainment of child development outcome					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % level of compliance of home-based childcare service providers to established standards	75%	85%	78%	80%	82%	85%
2. % of children ready for crèche /preschool education	85%	87%	87%	87%	88%	89%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of Home-Based Service providers registered with IECD	65%	75%	70%	75%	80%	85%
5. % of children assessed	90%	91%	91%	92%	93%	94%
6. % of parents responded to the parent's questionnaire	85%	88%	86%	87%	88%	89%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Early Childhood Care and Education	30,269	32,779	32,369	32,885	33,043	32,963
Programme Total	30,269	32,779	32,369	32,885	33,043	32,963
Economic Classification						
CURRENT EXPENDITURE	30,101	32,779	32,369	32,885	33,043	32,963
Compensation of Employees	1,287	2,437	2,027	2,733	2,733	2,733
Wages and Salaries in Cash	1,287	2,437	2,027	2,733	2,733	2,733
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	28,814	30,342	30,342	30,152	30,310	30,230
Office Expenses	94	314	314	268	334	281
Transportation and Travel cost	85	247	247	196	244	255
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	28,623	29,776	29,776	29,639	29,681	29,674
Minor Capital Outlays	12	4	4	49	51	20
CAPITAL EXPENDITURE	168	-	-	-	-	-
Non-financial Assets	168	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	168	-	-	-	-	-
Total	30,269	32,779	32,369	32,885	33,043	32,963

Programme 3: Coordination, Evaluation and Research

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

Strategic Objectives 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: Coordination, Evaluation and Research						
Outcome	Greater synergy and increased visibility of ECCE and sensitisation of issues amongst the population					
Outcome indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of projects in the NAP ECCE successfully completed (two-year NAP)	69%	81% (Completion of NAP 2021-2022)	N/A	72% (Completion of new edition of NAP 2023-2024)	N/A	75% (Completion of new NAP 2025-2026)
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.% key milestones completion (NAP 1st year implementation)	N/A	N/A	59%	N/A	60%	N/A
2. Number of research in ECCE conducted (for two-year period in IECD)	2	2	3	2	2	2
3. Number of workshops conducted for sectoral teams	2	2	2	2	2 + 1 (Validation workshop for new NAP projects)	2

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Co-ordination, Evaluation and Research	611	962	970	990	990	990
Programme Total	611	962	970	990	990	990

Economic Classification

CURRENT EXPENDITURE	611	962	970	990	990	990
Compensation of Employees	429	552	552	580	580	580
Wages and Salaries in Cash	429	552	552	580	580	580
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	181	410	418	410	410	410
Office Expenses	32	43	27	65	50	66
Transportation and Travel cost	11	12	12	27	10	27
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	7	-	-	-
Other uses of Goods and Services	138	355	372	319	350	318
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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 Asset</i>	-	-	-	-	-	-
Total	611	962	970	990	990	990

Programme 4: Advocacy, Communication and Information

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4: Advocacy, Communication and Information						
Outcome	Greater synergy and increased visibility of ECCE and sensitisation of issues amongst the population					
Outcome indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.% of targeted audience showing understanding on ECCE issues (a new target survey every 3 years)	N/A	N/A	N/A	80%	N/A	N/A
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of new targeted media advocacy programmes (as per established communication plan) per year	3	3	3	3	4	4
2. Number of sensitisation sessions for parents or guardians on ECCE (2 sessions per year per region)	4	1 (Trial phase)	6	8	10	12

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Advocacy, Communication and Information	258	709	709	864	897	877
Programme Total	258	709	709	864	897	877
Economic Classification						
CURRENT EXPENDITURE	258	709	709	864	897	877
Compensation of Employees	109	419	419	467	467	467
Wages and Salaries in Cash	109	419	419	467	467	467
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	149	290	290	397	429	409
Office Expenses	66	104	104	144	177	149
Transportation and Travel cost	-	24	23	9	15	18
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	1	-	-	-
Other uses of Goods and Services	81	162	162	243	237	242
Minor Capital Outlays	2	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	258	709	709	864	897	877

LANDS AND HOUSING PORTFOLIO

Ministry of Lands and Housing

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	27,027	14,250	12,777	-	26,876	26,871
P2:Land Management and Administration	100,485	22,293	5,774	72,418	65,599	101,926
P3:Housing Management	279,244	3,812	12,442	262,990	602,120	620,538
Total	406,756	40,356	30,992	335,408	694,594	749,335

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Lands and Housing (MLH) is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; and to facilitate affordable housing opportunities.

Major Achievements in 2022 and 2023

- Allocated 76 units affordable housing in 2022, 50 units allocated so far for 2023 and at least 24 more units to be allocated before the end of the year and 40 condo units for 2022, and registered 545 applicants for the mid-range condos;
- Surpassed the targeted outcome indicator (% of housing applicant assisted based on existing demand) by 9% for the year 2022;
- Cleared way forward on the management and transition for the pre-fabricated unit at Ile Perseverance, pending execution in 2023;
- Cleared strategy for major re-development sites (Corgate Estate, Les Mammelles and Societe Seychellois Du Lodgement);
- Completed case inventory for ongoing cases in Land Management (1477 cases) and 2000 land bank applications;
- Allocated 90 land bank plots in 2022;
- Started active engagement for data collection and data sharing with key stakeholders using Geographic Information System (GIS) which is key in expanding data sharing through GIS technology;
- Initiated the Land Registration Project and State Land Inventory;
- Revised Standard Operational Procedures (SOPs) for all Departments; and
- Initiated integration of GIS enterprise within the main activities of the departments.

Current Challenges

- High expectation of members of the public puts pressure on client management mechanism;
- Inadequacy in internal and external communication and transparency;
- Professionalism, accountability, monitoring and evaluation at all levels to ensure efficient work flow;
- Poor performance on debt recovery;
- Inadequate qualified personnel with required competencies on the labour market, especially for specific critical posts;

- Slow progress in finalising the implementation of information technology databases and a fully integrated digital information management system to streamline and facilitate work processes and more efficient sharing of information internally to facilitate the work of the Customer Service Centre which in turn impacts on the quality of service and customer satisfaction;
- Availability of suitable land for future land bank projects to fully address the demand and supply of land for residential purposes for all qualifiers under the Land Point System;
- Heavy dependence on manual paper filing system which makes retrieval of case files and filing time consuming, hence causing delays in case processing (Data sets across the Ministry still in paper base databases);
- Inadequacy of a digital online case management tracking system resulting in lack of follow ups; and
- Ineffective telephone system causing clients dissatisfaction and long waiting time before being connected to an officer.

Strategic Priorities 2024 to 2026

- Rebrand the Ministry and its Inner Island Office, incorporating interactive and fully digitalised systems automating customer service framework to provide an efficient, consistent and professional customer service to our clients;
- Develop and implement a fully integrated digital information system comprising of online libraries of up to date policies, file management systems, correspondences and built in case processing applications;
- Develop and maintain a complete inventory of all State land as a tool to facilitate proactive management of the land resource;
- Improve transparency and enhance decision and performance through the establishment of SOPs, setting SMART goals and targets and developing frameworks to monitor and evaluate performance at all levels;
- Further develop the housing and land bank projects into a more sustainable model;
- Develop the manpower base through capacity building, competency development and identifying gaps for training and development within a clear succession plan, with the aim of improving the quality of staff within the Ministry, and localising most posts; and
- Focus on a targeted recruitment strategy based on quality rather than quantity, enhance the sense of belonging and team bonding, and invest in human resource development.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	75,373	399,234	325,021	406,756	694,594	749,335
Main appropriation	75,373	399,234	325,021	406,756	694,594	749,335
Total	75,373	399,234	325,021	406,756	694,594	749,335

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Survey Fees	213	250	235	250	250	250
Maps and Prints	153	175	177	175	175	175
Miscellaneous	7	5	16	5	5	5
Property Transfer Fees	6,842	9,885	7,598	8,000	8,000	8,000
Short term Rent of Land and Buildings	3,064	2,000	2,458	2,500	2,500	2,500
Rent of Independence House	108	128	117	128	128	128
Long Term Lease - Land and Building	47,411	63,788	71,316	209,000	55,000	55,000
Sale of State Lands	2,532	2,500	536	2,500	2,500	2,500
Sale of Plots (Land Bank)	5,872	6,000	9,841	6,000	6,000	6,000
TOTAL	66,202	84,732	92,295	228,558	74,558	74,558

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	20,585	23,792	23,942	27,027	26,876	26,871
P2:Land Management and Administration	47,436	101,364	81,887	100,485	65,599	101,926
P3:Housing Management	7,352	274,078	219,191	279,244	602,120	620,538
Programme Total	75,373	399,234	325,021	406,756	694,594	749,335
Economic Classification						
CURRENT EXPENDITURE	49,443	66,632	65,432	71,348	71,227	71,317
Compensation of Employees	28,568	37,617	36,417	40,356	40,482	40,572
Wages and Salaries in Cash	28,568	37,617	36,417	40,356	40,482	40,572
Wages and Salaries in Kind	571	768	968	1,386	948	880
Use of Goods and Services	20,875	29,015	29,015	30,992	30,745	30,745
Office Expenses	5,363	5,565	5,807	5,571	5,806	5,849
Transportation and Travel cost	911	1,846	1,791	1,838	1,908	1,870
Maintenance and Repairs	2,364	2,157	2,152	2,307	2,304	2,257
Materials and Supplies	70	193	155	194	194	194
Other uses of Goods and Services	7,795	17,115	16,322	17,962	17,943	17,922
Minor Capital Outlays	3,800	1,370	1,820	1,734	1,642	1,773

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	25,930	332,603	259,589	335,408	623,367	678,018
Non-financial Assets	25,930	332,603	259,589	335,408	623,367	678,018
<i>Building and Infrastructure</i>	-	212,729	197,729	145,511	88,650	258,485
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	25,930	119,874	61,860	189,897	534,717	419,533
Total	75,373	399,234	325,021	406,756	694,594	749,335

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister`s Secretariat*: Ensures the Ministry is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and 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 Ministry 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 Ministry, 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 Ministry; and
- *Sub-programme 3 Inner Island Office*: Ensures the efficient implementation of all sub- programmes of the Ministry through its decentralisation and delegated mandate to meet the demands and expectations of the inner island population and their stakeholders.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	3,031	5,286	4,746	5,543	5,499	5,547
SP2:PS Secretariat, HR, Administration, Finance and Procurement	16,507	17,224	17,914	20,177	20,069	19,936
SP3:Inner Island Office	1,047	1,282	1,282	1,307	1,307	1,389
Programme Total	20,585	23,792	23,942	27,027	26,876	26,871
Economic Classification						
CURRENT EXPENDITURE	20,585	23,792	23,942	27,027	26,876	26,871
Compensation of Employees	8,956	12,412	11,812	14,250	14,258	14,316
Wages and Salaries in Cash	8,956	12,412	11,812	14,250	14,258	14,316
Wages and Salaries in Kind	379	768	968	1,386	948	880
Use of Goods and Services	11,628	11,380	12,130	12,777	12,618	12,555
Office Expenses	5,173	4,953	5,159	4,941	5,166	5,207
Transportation and Travel cost	390	1,085	940	1,069	1,114	1,031
Maintenance and Repairs	2,216	2,022	2,092	2,122	2,119	2,097
Materials and Supplies	23	78	40	78	78	78
Other uses of Goods and Services	1,652	1,829	1,886	2,361	2,420	2,420
Minor Capital Outlays	1,796	645	1,045	820	773	842
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	20,585	23,792	23,942	27,027	26,876	26,871

Programme 2: Land Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 State Land Management*: Makes available surveyed plots of state land to Seychelles citizens for socio-economic development, based on the policies for land allocation through Government. Ensures compliance to agreements for the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation. Makes available to ministries, departments and agencies (MDAs) and individual businesses, plots for lease, assigned as per directive of relative MDA;
- *Sub-programme 2 Spatial Data Infrastructure and Surveying*: Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure, and carries out surveys for and on behalf of the Government; and
- *Sub-programme 3 Geographic Information Services (GIS)*: Provides effective and efficient geospatial services to complement Government and private sectors as well as the population at large.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Land Management and Administration						
Outcome	Efficient use of land					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: State Land Management						
1. % of total valuation finalised over total received	N/A	N/A	Baseline to be established for setting of targets from 2024 onwards	N/A	N/A	N/A
2. Number of land bank plots allocated (up to letter of payment issued)	60	75	50	50	50	50
3. Number of other state land plots allocated (up to letter of payment issued)	20	55	20	25	30	30
4. % of site visit assessments over total received	N/A	N/A	Baseline to be established for setting of targets from 2024 onwards	N/A	N/A	N/A
5. Number of cases monitored for development covenant as per lease agreement	N/A	N/A	Baseline to be established for setting of targets from 2024 onwards	N/A	N/A	N/A
SP2: Spatial Data Infrastructure and Surveying						
1. % of government cases lodged and approved within 8 weeks.	N/A	N/A	Baseline to be established for setting of targets from 2024 onwards	N/A	N/A	N/A
2. Number of control points fixed annually (primary, secondary or tertiary control points)	N/A	12	35	35	35	35
3. % of cases implemented by the field teams annually	N/A	60%	70%	75%	80%	85%
SP3: Geographic Information Services (GIS)						
1. Number of visits on the Web GIS	N/A	82,792	86,932	91,279	95,843	100,635
2. Average time taken in hours to respond to requests	10 hours	11.2 hours	9 hours	8 hours	7 hours	6 hours
3. Number of community outreach activities completed	15	15	8	10	12	14

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:State Land Management	32,348	83,328	64,051	81,015	46,193	82,398
SP2:Spatial Data Infrastructure and Surveying	11,907	14,232	14,032	15,647	15,811	15,944
SP3:Geographic Information Services (GIS)	3,180	3,804	3,804	3,822	3,595	3,585
Programme Total	47,436	101,364	81,887	100,485	65,599	101,926
Economic Classification						
CURRENT EXPENDITURE	21,506	26,987	26,187	28,067	28,074	28,211
Compensation of Employees	15,936	21,591	20,991	22,293	22,387	22,463
Wages and Salaries in Cash	15,936	21,591	20,991	22,293	22,387	22,463
Wages and Salaries in Kind	192	-	-	-	-	-
Use of Goods and Services	5,570	5,397	5,197	5,774	5,687	5,748
Office Expenses	188	609	644	631	641	642
Transportation and Travel cost	502	692	782	662	687	732
Maintenance and Repairs	148	135	60	185	185	160
Materials and Supplies	48	115	115	116	116	116
Other uses of Goods and Services	2,496	3,210	2,910	3,316	3,238	3,217
Minor Capital Outlays	1,995	636	686	865	821	881
CAPITAL EXPENDITURE	25,930	74,377	55,700	72,418	37,525	73,715
Non-financial Assets	25,930	74,377	55,700	72,418	37,525	73,715
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	25,930	74,377	55,700	72,418	37,525	73,715
Total	47,436	101,364	81,887	100,485	65,599	101,926

Programme 3: Housing Management

The purpose of the programme is to facilitate affordable housing opportunities to applicants and provide a sustainable framework for 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 7. Performance measures for programme

P3: Housing Management						
Outcome						
Increased access to housing products						
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of current housing applications to be assisted based on existing demand	5%	9%	5%	9.6%	7.9%	8%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of houses Allocated/ Assisted:						
(a) Condominium	70	24	70	30	-	32
(b) Mid-range Condos	72	-	72	32	48	48
(c) Affordable housing	68 Units	68 Units	74 Units	222 Units	164 Units	364 Units

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Housing Management	7,352	274,078	219,191	279,244	602,120	620,538
Programme Total	7,352	274,078	219,191	279,244	602,120	620,538
Economic Classification						
CURRENT EXPENDITURE	7,352	15,852	15,302	16,254	16,278	16,235
Compensation of Employees	3,675	3,614	3,614	3,812	3,837	3,792
Wages and Salaries in Cash	3,675	3,614	3,614	3,812	3,837	3,792
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,677	12,238	11,688	12,442	12,440	12,442
Office Expenses	2	3	3	-	-	-
Transportation and Travel cost	18	69	69	107	107	107
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,647	12,076	11,526	12,285	12,285	12,285
Minor Capital Outlays	9	90	90	49	48	50
CAPITAL EXPENDITURE	-	258,226	203,889	262,990	585,842	604,303
Non-financial Assets	-	258,226	203,889	262,990	585,842	604,303
<i>Building and Infrastructure</i>	-	212,729	197,729	145,511	88,650	258,485
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	45,497	6,160	117,479	497,192	345,818
Total	7,352	274,078	219,191	279,244	602,120	620,538

Seychelles Infrastructure Agency

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Infrastructure Support	151,917	42,539	13,499	95,878	207,981	240,199
Total	151,917	42,539	13,499	95,878	207,981	240,199

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Received approval of SIA new structure in line with its mandate and objectives;
- Oversaw the successful migration of staff from the Ministry of Local Government, Ministry of Education, Health Care Agency and Agriculture Agency to the SIA;
- Prepared documentation and tendering for renovation of new SIA Headquarters, and started the renovation works;
- Recruited 30 technical and administrative staff to increase capacity for project delivery as well as provide the necessary support for the Agency;
- Developed and rolled out SIA internal procedures and processes (SOPs) with the objective of improving efficiency, and promoting best practices and standardisation of systems and operations across the organisation;
- Participated in the Government budget preparation process for Public Sector Investment Programme (PSIP) to advise Ministry of Finance on project feasibility, which included the Inter-Ministerial Committee PSIP project review for the first time in 2023;
- Improved the quality of construction on major projects as well as the implementation timeline;
- Facilitated training in contract law and construction risk management for the majority of the technical staff to improve their decision making capacity on project; and
- Provided opportunities for 7 SIA staff to undertake Bachelor/Master degree programmes to increase local capacity.

Current Challenges

- Co-ordination and timely decision from some clients and MDAs during design and other critical stages of project life cycle;
- Limited capacity to effectively define project requirements and allocate resources to achieve deliverable objectives by clients or MDAs;
- Changing priorities for MDAs require planned projects to be put on hold or require adjustments in existing designs to accommodate the change;
- Delay with planned projects due to internal factors such as unavailability of resources and ineffective or inefficient use of resources primarily due to operational space constraints and office operations spread across several locations which has been further compounded by the delay in the move to the new SIA Headquarters;
- Absence of permanent tender evaluation committees to ensure consistency in tender evaluations, which leads to delays in the approval process and increases the risk of challenges;
- Lack of administrative staff at a management level to take the lead in matters including, but not limited to Finance Management, Human Resource Development and other administrative duties;
- Increase in staff turnover attributable to more opportunities in the private sector over the past year as the industry recovers;
- Lack of a Master Planner leading to less efficient human resource management and planning when managing a project portfolio of up to 400 projects nationally; and
- Absence of experienced engineers leading to the younger engineers overdesigning which manifests in unnecessary escalation of project costs and time wastage due to re-designing.

Strategic Priorities 2024 to 2026

- Monitor and ensure the successful implementation of the Standard Operating Procedures (SOPs) developed in 2022;
- Maximise the utilisation of the Capital Budget for project implementation across all MDAs;
- Digitalise SIA operations;
- Undertake the recruitment of critical human resources for realisation of the Agency's strategy;
- Drive efficient execution of projects on a national level in terms of better integration of projects across sectors;
- Improve on contractor delivery with specific emphasis on completion time and quality; and
- Explore alternative construction technologies as a strategy for directly reducing the cost and time aspects of projects.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2023 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	180,219	108,844	122,444	151,917	207,981	240,199
Main appropriation	180,219	108,844	122,444	151,917	207,981	240,199
Total	180,219	108,844	122,444	151,917	207,981	240,199

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Infrastructure Support	180,219	108,844	122,444	151,917	207,981	240,199
Programme Total	180,219	108,844	122,444	151,917	207,981	240,199
Economic Classification						
CURRENT EXPENDITURE	40,037	52,082	48,182	56,039	55,703	55,322
Compensation of Employees	32,201	41,116	37,216	42,539	42,547	42,567
Wages and Salaries in Cash	32,201	41,116	37,216	42,539	42,547	42,567
Wages and Salaries in Kind	2,027	2,616	2,516	2,916	2,916	2,916
Use of Goods and Services	7,837	10,966	10,966	13,499	13,155	12,755
Office Expenses	1,492	2,673	2,633	2,795	2,833	2,874
Transportation and Travel cost	630	1,933	1,823	1,978	3,186	2,178
Maintenance and Repairs	289	1,430	1,215	1,118	1,222	1,354
Materials and Supplies	13	-	15	-	-	-
Other uses of Goods and Services	532	1,323	1,788	2,126	2,101	2,043
Minor Capital Outlays	2,854	991	976	2,567	897	1,390
CAPITAL EXPENDITURE	140,181	56,762	74,262	95,878	152,278	184,877
Non-financial Assets	140,181	56,762	74,262	95,878	152,278	184,877
<i>Building and Infrastructure</i>	111,073	56,762	74,262	95,878	152,278	184,877
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	29,108	-	-	-	-	-
Total	180,219	108,844	122,444	151,917	207,981	240,199

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Infrastructure Support	Recruitment of Quantity Surveyor x 2	Undertake the recruitment of critical human resources for realisation of the Agency's strategy.	Given the number of project - to be designed and ongoing, to ensure that finances on projects are accurate and being well managed, these posts are critical	PSIP	-	-	-
				Compensation of Employees	829	829	829
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	829	829	829

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Infrastructure Support	Security and Enforcement	Consolidate SIA's move to new premises at Bel-Ombre and ensure that the move does not have a negative impact on project delivery as well as staff output.	Security for new SIA Offices at Bel-Ombre. Figure is based on current monthly contract.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	963	963	963
				Minor Capital Outlays	-	-	-
				Total	963	963	963
P1:Infrastructure Support	Tender Evaluation Committee Allowance	Improve on contractor delivery with specific emphasis on completion time and quality.	To pay chairpersons of 2 new tender evaluation committees to evaluate all projects being tendered by SIA. Both chairpersons will be external members. SIA staff on committees will not get an allowance. Estimated amount per Chairperson will be SR4,500 per person p/m ,this has been calculated on an average per year.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	108	108	108
				Minor Capital Outlays	-	-	-
				Total	108	108	108
P1:Infrastructure Support	Acquisition of cars	Improve on contractor delivery with specific emphasis on completion time and quality.	For 2024, there is a need to ensure that there are sufficient vehicles to handle the volume of projects. For 2026, there are plans to replace 2 vehicles from the current fleet. These vehicles will be more than 7 years old with a mileage of 120,000+ km.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	-	855
				Minor Capital Outlays	-	-	-
				Total	1,000	-	855

5. Programme Performance

Programme 1: Infrastructure Support

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Infrastructure Support						
Outcome	Effective and efficient project procurement					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % projects completed within contract sum	N/A	N/A	70%	80%	85%	90%
2. % projects procured within set target	N/A	N/A	60%	70%	75%	80%
3. % projects completed within contract timeframe	N/A	N/A	70%	80%	85%	90%
4. % of capital expenditure completed	N/A	N/A	70%	80%	85%	90%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Average number of variations per project	N/A	N/A	10	8	7	5
2. Average % age cost overrun on projects	N/A	N/A	20%	15%	12%	10%
3. % projects with contractual claims by the contractor.	N/A	N/A	15%	10%	8%	5%
4 Architectural design completed and approved in line with SOP targets.	N/A	N/A	60%	70%	75%	80%
5. Engineering design completed and approved in line with SOP targets.	N/A	N/A	60%	70%	75%	80%
6. BOQ and contract document prepared in line with SOP targets.	N/A	N/A	60%	70%	75%	80%
7. Procurement process timeline within SOP targets.	N/A	N/A	60%	70%	75%	80%

Planning Authority

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,192	3,622	4,570	-	8,284	8,256
P2:Land Use Policy and Planning	3,322	3,147	174	-	3,329	3,301
P3:Development Control	8,110	7,915	195	-	8,196	8,253
Total	19,624	14,684	4,940	-	19,809	19,809

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2022 and 2023

- Completed review of the Construction Professional Council Act 2022;
- Reviewed 6 Regulations which will support the Physical Planning Act 2021;
- Reviewed the Anse-Royale Land Use Plan;
- Held public consultative meetings for land use planning process in line with targets for the year;
- Improved the e-planning system through the engineering interface;
- Completed land use guidelines, jointly with the World Bank team, with regards to risk hazard sensitive decision-making;
- In collaboration with professional centres, promoted careers in planning related fields;
- In consultation with our parent partner agencies (Seychelles Infrastructure Agency and Property Management Corporation), produced a set of guidelines to direct and control extensions in Perseverance Housing Estates, and produced a development plan for the Roche Caiman fruit and vegetable market; and
- Reviewed 8 land use plans for central districts.

Current Challenges

- Delay in data gathering activities by the referral agencies for the benefit of the land use process as some agencies do not have the necessary data and statistics at hand and are only currently initiating the exercise, others lack necessary human resources, while some district authorities have not been willing to collaborate with the Authority on the process, which has considerably delayed the process of preparation of the land use plans;
- Inability to retain and recruit for key posts due to salary package on offer;

- Inadequate human resources in the various units of the Authority for effective delivery of services and production of important work related to the Authority's mandate;
- Delay with procedures through Public Service Bureau results in delays with recruitment;
- Persistent interruptions and delays with information and communication technology and internet negatively affects the online processes and daily functions of the Authority;
- Impact on volatile fuel costs on the allocated budget necessitates virements from other votes to ensure continued vital site presence;
- Increased electricity costs as a direct result of increase in consumption due to the Authority's digitalised processes;
- Unable to carry out in-depth engineering assessment in regards to structural assessments, in view of lack of specific equipment and human resources;
- Ageing vehicle fleet to maintain an active, on-site presence;
- Inadequate oversight on the construction landscape on the Inner Islands to effectively deal with breaches of the Planning Act and oversee ongoing construction and land use related matters; and
- Constant and real time legal guidance and advice on various cases and aspects of the Authority's work due to absence of an in-house law person;

Strategic Priorities 2024 to 2026

- Complete the review (in terms of assessment and consultations) and make available to the public all 26 district land use plans;
- Finalise stakeholder consultations and conduct a road map for the full operationalisation of Seychelles Strategic Land Use Development Plan in line with production of the district land use plans;
- Continue with stakeholder consultations on the full implementation of the Victoria Spatial Development Plan, especially on the Victoria Waterfront and Traffic Management Plan for inner and greater Victoria;
- Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria, and produce development plans for specific urban or sites of special interest;
- Finalise Bills to set up professional and construction councils and assist in the setting up of the councils;
- Finalise the digitalisation records of past planning applications;
- Produce new housing estate extension guidelines, where possible, and put emphasis on orderly housing extensions in areas where common guidelines are not feasible, as a means to reduce pressure on our parent ministry on demand for housing;
- Improve efficiency in the Authority's various units in order to provide clients with top notch services;
- Sensitise the public on the mandate and work of the Authority through a digitalised media campaign; updated website, YouTube, Instagram and Facebook page;
- Enhance quality control in construction through capacity building of Development Control Officers, Engineers, Urban Planners, Planning Officers and Architects;
- Work with the Authority's referral partners to improve on collaboration and support work between agencies;
- Work with the schools and professional centres to sensitise learners to aspire for careers in key required professional fields, such as urban planning, land use planning, engineering and architecture;
- Introduce necessary reviews in respect of planning fees to bring same on a par with today's actual economic reality, and increase revenue collection by doing so;

- Maintain continued active on-site presence to curb illegal development, and ensure quality control in construction projects; and
- Work on a plan that will enable the Authority to achieve certain levels of financial and administrative autonomy.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	15,883	18,384	18,034	19,624	19,809	19,809
Main appropriation	15,883	18,384	18,034	19,624	19,809	19,809
Total	15,883	18,384	18,034	19,624	19,809	19,809

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Planning Fees	6,123	7,000	6,000	6,000	6,000	6,000
TOTAL	6,123	7,000	6,000	6,000	6,000	6,000

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	7,510	7,506	7,255	8,192	8,284	8,256
P2:Land Use Policy and Planning	1,987	2,910	2,902	3,322	3,329	3,301
P3:Development Control	6,386	7,967	7,876	8,110	8,196	8,253
Programme Total	15,883	18,384	18,034	19,624	19,809	19,809
Economic Classification						
CURRENT EXPENDITURE	15,883	18,384	18,034	19,624	19,809	19,809
Compensation of Employees	10,592	13,472	12,986	14,684	14,810	14,840
Wages and Salaries in Cash	10,592	13,472	12,986	14,684	14,810	14,840
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,292	4,911	5,048	4,940	4,999	4,969
Office Expenses	1,513	1,515	1,513	1,500	1,685	1,678
Transportation and Travel cost	433	654	718	649	654	654
Maintenance and Repairs	353	325	325	360	358	358
Materials and Supplies	18	4	6	21	-	21
Other uses of Goods and Services	2,184	2,206	2,097	2,202	2,208	2,208
Minor Capital Outlays	789	207	388	210	94	50
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	15,883	18,384	18,034	19,624	19,809	19,809

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2: Land Use Policy and Planning	2 High Spec CPU Urban Planner and Assistant Urban Planner	• Produce development plans/guidelines for all residential growth/urban areas and redevelopment of residential sites for Greater Victoria and produce development plans for specific urban or sites of special interest.	To enable more accurate and detailed analysis of G.I.S data in the production of Land Use and development plans.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	30	30	-
				Total	30	30	-
SP1: Assessment, Monitoring and Enforcement	Senior Development Control Officer (Praslin)	• Maintain continued active on-site presence to curb illegal development, and ensure quality control in construction projects.	The Authority has been experiencing a challenge in effective service delivery on the Inner Islands for some years, due to a lack of presence there. It is foreseen that the new post will complement its work on Mahe and ensure that the Planning Act is upheld, alongside improvement in service delivery there.	PSIP	-	-	-
				Compensation of Employees	128	257	257
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	128	257	257

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Planning Submission Processing	Restructuring of the Planning Application Submission Unit	• Improve efficiency in the Authority's various unit in order to provide clients with top-notch services.	There is currently a lack of clarity in respect of the work done by the Planning Authority Secretariat Unit. The corresponding schemes of service and job descriptions are also unaligned. The idea is to ensure that the schemes of service reflect the mandate of the unit and the job description are properly outlined for the staff to be compensated	PSIP	-	-	-
				Compensation of Employees	136	136	136
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	136	136	136

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat*: Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;
- *Sub-programme 2 Human Resource, Administration and Finance*: Improves human resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance; and
- *Sub-programme 3 Board, Secretariat and Committees*: Delivers service to the public by deciding on development proposals. The Secretariat provides technical support for efficient decision making pertaining to planning submissions to uphold existing land use and construction related policies and guidelines. The Committees assess the feasibility of development proposals and make recommendations on planning applications to the Planning Authority.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:CEO's Secretariat	1,821	2,415	2,147	2,461	2,451	2,446
SP2:HR, Administration and Finance	3,877	3,087	3,293	3,877	3,979	3,956
SP3:Board Secretariat and Committees	1,811	2,005	1,814	1,854	1,854	1,854
Programme Total	7,510	7,506	7,255	8,192	8,284	8,256

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7,510	7,506	7,255	8,192	8,284	8,256
Compensation of Employees	2,402	2,949	2,624	3,622	3,625	3,635
Wages and Salaries in Cash	2,402	2,949	2,624	3,622	3,625	3,635
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,108	4,557	4,631	4,570	4,659	4,621
Office Expenses	1,469	1,402	1,445	1,416	1,617	1,594
Transportation and Travel cost	312	490	554	477	482	482
Maintenance and Repairs	353	281	281	357	358	358
Materials and Supplies	-	4	6	-	-	-
Other uses of Goods and Services	2,184	2,200	2,074	2,180	2,187	2,186
Minor Capital Outlays	789	181	272	141	15	-
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	7,510	7,506	7,255	8,192	8,284	8,256

Programme 2: Land Use Policy and Planning

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of planning and pre-planning and other assessments done within the prescribed time frame	100%	90%	100%	100%	100%	100%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of land use plans which has completed review and consultation stages for the existing electoral districts	80%	65%	80%	90%	100%	100%
2. % of current guidelines and policies finalised for approval.	90%	95%	95%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Land Use Policy and Planning	1,987	2,910	2,902	3,322	3,329	3,301
Programme Total	1,987	2,910	2,902	3,322	3,329	3,301
Economic Classification						
CURRENT EXPENDITURE	1,987	2,910	2,902	3,322	3,329	3,301
Compensation of Employees	1,943	2,741	2,716	3,147	3,147	3,147
Wages and Salaries in Cash	1,943	2,741	2,716	3,147	3,147	3,147
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	45	169	186	174	181	153
Office Expenses	-	80	35	50	50	50
Transportation and Travel cost	45	75	75	62	62	62
Maintenance and Repairs	-	3	3	3	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	6	23	22	22	22
Minor Capital Outlays	-	5	50	38	48	20
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	1,987	2,910	2,902	3,322	3,329	3,301

Programme 3: Development Control

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Development Control						
Outcome	Reduced illegal development and improved efficiency in the process of planning submissions					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of total number of applications visited compared to the total number of applications under monitoring	100%	85%	90%	95%	100%	100%
2. % of new application released against total number of new applications received	90%	92%	95%	96%	96%	96%
SP1: Monitoring and Enforcement						
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of total number of visits compared to the total number of control notice	80%	87%	90%	95%	100%	100%
2. % of non-compliance cases dealt with successfully	85%	90%	95%	100%	100%	100%
SP2: Planning Submission Processing						
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of final decisions conveyed to applicants within 4 weeks	80%	92%	95%	96%	96%	96%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Assessment, Monitoring and Enforcement	4,296	5,500	5,370	5,575	5,651	5,707
SP2:Planning Submission Processing	2,090	2,467	2,506	2,535	2,545	2,545
Programme Total	6,386	7,967	7,876	8,110	8,196	8,253
Economic Classification						
CURRENT EXPENDITURE	6,386	7,967	7,876	8,110	8,196	8,253
Compensation of Employees	6,247	7,782	7,646	7,915	8,037	8,057
Wages and Salaries in Cash	6,247	7,782	7,646	7,915	8,037	8,057
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	139	185	230	195	159	195
Office Expenses	44	33	33	34	18	34
Transportation and Travel cost	76	89	89	110	110	110
Maintenance and Repairs	-	42	42	-	-	-
Materials and Supplies	18	-	-	21	-	21
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	21	66	30	30	30

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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 Asset</i>	-	-	-	-	-	-
Total	6,386	7,967	7,876	8,110	8,196	8,253

**LOCAL GOVERNMENT AND COMMUNITY AFFAIRS
PORTFOLIO**

Ministry of Local Government and Community Affairs

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,914	13,498	9,417	-	23,345	23,335
P2:Local Governance, Support and Development	97,691	25,690	16,777	55,224	92,905	95,886
P3:Community Facilities Management	30,901	22,494	8,407	-	31,206	31,396
Total	151,506	61,681	34,601	55,224	147,456	150,616

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2022 and 2023

- Restructured the Ministry;
- 5 employees graduated in Masters in Public Administration and Diploma in General Management;
- Completed major renovation of Districts' infrastructure;
- Completed 128 District Small Projects, 62 Minor emergency cases (works), 12 Major Maintenance on Community infrastructure and 2 MNA offices: 1 on La Digue and the other at Roche Caiman.
- Launched new initiatives in regards to quality of programmes at district level;
- Recorded an increase in revenue generated from leased community facilities;
- Provided logistics for Presidential Public meetings in all districts;
- District Administration Offices assisted with the registration of temporary Financial Beneficiaries;
- District Administration Offices engaged with the District Adoption Programme by Honorary Consuls;
- The Ministry is the leader to provide support to other MDAs nationally;
- Major clearing of "black spots" within communities; and
- Completed the Ministry's Strategic Plan 2022-2026.

Current Challenges

- Attaining and retaining quality Security Officers;
- Recruitment of quality staff;
- Limited burial space;
- Limited transport facilities to discharge the functions of the Ministry;
- Limited engagement of District Emergency Brigade Members;
- Proper Data Collection; and
- Lack of support from other MDAs to action on districts' issues.

Strategic Priorities 2024 to 2026

- Implement the Ministry's Revised Reform Programme;
- Develop transparent and accountable practices throughout the Ministry;
- Develop and implement inclusive community-based programmes; and
- Provide and enhance community infrastructure, facilities and burial grounds.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	107,823	140,024	132,341	151,506	147,456	150,616
Main appropriation	107,823	140,024	132,341	151,506	147,456	150,616
Total	107,823	140,024	132,341	151,506	147,456	150,616

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rent of Facilities	1,328	700	1,279	1,500	1,500	1,500
Rent of Offices	242	200	295	400	400	400
Rent of Daycare	1,118	1,080	1,026	1,080	1,080	1,080
Burial Services Fees	180	200	200	200	200	200
TOTAL	2,867	2,180	2,800	3,180	3,180	3,180

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	16,248	19,063	18,636	22,914	23,345	23,335
P2:Local Governance, Support and Development	58,452	90,034	82,076	97,691	92,905	95,886
P3:Community Facilities Management	33,123	30,928	31,628	30,901	31,206	31,396
Programme Total	107,823	140,024	132,341	151,506	147,456	150,616
Economic Classification						
CURRENT EXPENDITURE	86,016	92,762	92,762	96,282	97,931	98,441
Compensation of Employees	35,810	56,604	54,604	61,681	61,972	62,483
Wages and Salaries in Cash	35,810	56,604	54,604	61,681	61,972	62,483
Wages and Salaries in Kind	48	48	48	48	48	48

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Use of Goods and Services	50,206	36,158	38,158	34,601	35,959	35,959
Office Expenses	10,179	11,788	11,921	10,683	11,074	11,073
Transportation and Travel cost	2,206	2,124	2,380	2,369	2,593	2,593
Maintenance and Repairs	3,213	4,198	4,952	3,729	4,210	4,210
Materials and Supplies	42	88	106	474	483	484
Other uses of Goods and Services	32,446	12,692	13,697	14,334	14,836	14,836
Minor Capital Outlays	2,072	5,220	5,054	2,964	2,715	2,715
CAPITAL EXPENDITURE	21,807	47,263	39,579	55,224	49,525	52,175
Non-financial Assets	21,807	47,263	39,579	55,224	49,525	52,175
<i>Building and Infrastructure</i>	21,553	47,263	39,579	54,965	49,525	52,175
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	254	-	-	259	-	-
Total	107,823	140,024	132,341	151,506	147,456	150,616

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3: Community Facilities Management	Cemetery Attendant	Provide and enhance community infrastructure, facilities and burial grounds	To meet shortfall due to addition burial grounds acquired and taken up by the ministry.	PSIP	-	-	-
				Compensation of Employees	676	676	676
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	676	676	676

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies and provide appropriate administrative support services to all other programmes in regards to general administration, finance, human resources, policy planning, monitoring and evaluation of the Ministry.

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2,449	3,609	3,279	3,397	3,421	3,397
SP2:Management, Human Resources and Administration	13,800	15,454	15,358	19,517	19,923	19,938
Programme Total	16,248	19,063	18,636	22,914	23,345	23,335
Economic Classification						
CURRENT EXPENDITURE	16,248	19,063	18,636	22,914	23,345	23,335
Compensation of Employees	7,055	9,611	8,711	13,498	13,605	13,595
Wages and Salaries in Cash	7,055	9,611	8,711	13,498	13,605	13,595
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	9,193	9,451	9,925	9,417	9,740	9,740
Office Expenses	2,422	2,364	2,430	2,148	2,209	2,209
Transportation and Travel cost	936	1,113	1,159	1,225	1,270	1,270
Maintenance and Repairs	544	320	391	335	335	335
Materials and Supplies	4	28	28	18	17	18
Other uses of Goods and Services	4,907	5,254	5,360	5,236	5,336	5,336
Minor Capital Outlays	332	325	509	407	525	525
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	16,248	19,063	18,636	22,914	23,345	23,335

Programme 2: Local Governance, Support and Development

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Local Governance, Support and Development						
Outcome	1. Improved delivery of public services at local level 2. Conducive environment established for social, economic, physical, educational and environmental and well-being of the community					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of issues raised and resolved at local level	100	305	150	500	500	500
2. Number of community infrastructure constructed per year	2	-	2	2	1	1
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: District Administration						
1. Number of clients visiting DA's office	3000	2861	3000	3000	3000	300
2. Number of delegated functions at local level per year	10	7	7	8	8	8
3. Average turnouts in public consultative meetings per district	60	105	150	150	150	150
4. Number of districts small projects implemented per year	150	128	140	150	175	175
5. Number of completed major planned maintenance projects per year	4	12	6	4	4	4
6. Number of new day care centre per year	-	-	-	-	1	-
SP2: Community Life Programmes						
1. Number of activities (programmes) yearly	200	70	125	125	150	150
2. Average number of participants in specific activities per district year	130	50	60	70	70	70

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: District Administration	55,035	84,865	77,329	93,343	88,267	91,238
SP2: Community Life Programmes	3,417	5,169	4,748	4,347	4,638	4,648
Programme Total	58,452	90,034	82,076	97,691	92,905	95,886
Economic Classification						
CURRENT EXPENDITURE	58,397	44,771	42,497	42,467	43,380	43,711
Compensation of Employees	21,164	26,931	25,131	25,690	25,834	26,164
Wages and Salaries in Cash	21,164	26,931	25,131	25,690	25,834	26,164
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,233	17,840	17,366	16,777	17,546	17,547
Office Expenses	7,217	7,542	7,733	7,634	7,933	7,933
Transportation and Travel cost	849	771	856	788	863	863
Maintenance and Repairs	352	1,394	1,377	1,094	1,120	1,121
Materials and Supplies	-	-	18	366	366	366
Other uses of Goods and Services	27,331	7,128	6,427	6,181	6,479	6,479
Minor Capital Outlays	1,484	1,005	955	715	785	785

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	55	45,263	39,579	55,224	49,525	52,175
Non-financial Assets	55	45,263	39,579	55,224	49,525	52,175
<i>Building and Infrastructure</i>	-	45,263	39,579	54,965	49,525	52,175
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	55	-	-	259	-	-
Total	58,452	90,034	82,076	97,691	92,905	95,886

Programme 3: Community Facilities Management

The purpose of the programme is to ensure continuous implementation of an effective facilities' management system and promote sustainable development in the local community.

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P3: Community Facilities Management	33,123	30,928	31,628	30,901	31,206	31,396
Programme Total	33,123	30,928	31,628	30,901	31,206	31,396
Economic Classification						
CURRENT EXPENDITURE	11,371	28,928	31,628	30,901	31,206	31,396
Compensation of Employees	7,591	20,061	20,761	22,494	22,534	22,724
Wages and Salaries in Cash	7,591	20,061	20,761	22,494	22,534	22,724
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,780	8,867	10,867	8,407	8,673	8,672
Office Expenses	540	1,882	1,757	902	932	932
Transportation and Travel cost	420	240	365	356	460	460
Maintenance and Repairs	2,317	2,484	3,184	2,300	2,755	2,755
Materials and Supplies	38	60	60	90	100	100
Other uses of Goods and Services	208	310	1,910	2,917	3,021	3,021
Minor Capital Outlays	256	3,890	3,590	1,842	1,405	1,405
CAPITAL EXPENDITURE	21,752	2,000	-	-	-	-
Non-financial Assets	21,752	2,000	-	-	-	-
<i>Building and Infrastructure</i>	21,553	2,000	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	199	-	-	-	-	-
Total	33,123	30,928	31,628	30,901	31,206	31,396

HEALTH PORTFOLIO

Ministry of Health

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	32,114	18,953	12,161	1,000	31,337	40,338
P2:Training and Professional Development	32,369	11,176	17,194	4,000	32,561	32,789
P3:Drug Abuse Prevention and Rehabilitation	57,059	17,481	22,078	17,500	45,697	39,507
Total	121,542	47,609	51,432	22,500	109,595	112,635

2. Strategic Overview of Entity

Mandate

The Ministry of Health is responsible for macro health policy formulation and the monitoring and evaluation of core health indicators. The Ministry is also responsible for human resource development of the national health sector, through training and continuous professional development of all health cadres. Additionally, it is responsible for co-ordinating health promotion (social and behaviour change communication) and matters of international co-operation and inter-sectorial collaboration.

As of January 2021, the Ministry of Health has the additional responsibility of steering the programmes for the prevention of substance abuse, treatment and rehabilitation. The main aim of these programmes is to implement the National Drug Control Master Plan (NDCMP) and reduce the demand and harmful effects of illicit drugs and alcohol. The overall aim of the NDCMP is to improve the wellbeing and safety of individuals and population at large

Major Achievements in 2022 and 2023

- Achieved at 80% of annual monitoring of core health indicators;
- Developed and disseminated targeted policy documents;
- Developed health promotion information products and guidelines (COVID-specific and for continuity of care);
- Conducted capacity building of pre and in-service staff as planned;
- National Institute of Health and Social Studies (NIHSS) recorded an overall increase in the number of graduates from its programmes;
- Re-instated Dry March Campaign in 2022;
- Introduced women clinic specialised care, sexual and reproductive health;
- Improved network between Health Care Agency for the treatment of Drug Substance Abuse Prevention and Treatment clients related to communicable diseases;
- Achieved resilience through COVID-19 Pandemic-;
- Set up the National Drug Observatory;
- Conducted specific training in addictology for staff; and
- Learners of NIHSS achieved a high pass rate in all courses of all programmes partially due to the new strategies that were developed for teaching and assessment.

Current Challenges

- The COVID-19 pandemic affects planned projects and attainment of objectives and targets as a result of major reprioritisation of resources including redeployment of staff;
- Unable to recruit all the human resources required due to unavailability on the local job market;
- Commitment and collaboration of partners and stakeholders due to limited understanding of Prevention Science;
- Delay in completing practical assessments by NIHSS learners due to availability of one laboratory only for developing practical skills that it is being used by multiple programmes;
- Limited resources in terms of classrooms, to accommodate more than 1 group of allied health (e.g. Biomedical) at the same time; and
- Availability of Work Based Experience areas for some NIHSS programmes, e.g. Diploma in Social work and Diploma in Environmental Health Sciences cohorts, resulting in disruption and adjustment to the WBE schedule;

Strategic Priorities 2024 to 2026

- Develop and implement a new health sector strategic plan with a strong monitoring and evaluation framework;
- Strengthen the capacity of the health sector by improving the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation; and
- Implement innovative health promotion interventions to address main risk factors and disease burden.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	76,498	106,307	95,824	121,542	109,595	112,635
Main appropriation	76,498	106,307	95,824	121,542	109,595	112,635
Total	76,498	106,307	95,824	121,542	109,595	112,635

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2023	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	24,095	32,633	29,007	32,114	31,337	40,338
P2: Training and Professional Development	23,766	27,537	27,043	32,369	32,561	32,789
P3: Drug Abuse Prevention and Rehabilitation	28,637	46,138	39,773	57,059	45,697	39,507
Programme Total	76,498	106,307	95,824	121,542	109,595	112,635

SR'000s	2022	2023		2023	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	75,510	96,387	91,087	99,042	103,213	103,635
Compensation of Employees	36,914	45,012	41,137	47,609	47,508	47,602
Wages and Salaries in Cash	36,914	45,012	41,137	47,609	47,508	47,602
Wages and Salaries in Kind	1,355	1,740	1,740	2,338	2,338	2,338
Use of Goods and Services	38,596	51,376	49,951	51,432	55,705	56,033
Office Expenses	6,034	7,420	6,943	7,423	7,486	7,633
Transportation and Travel cost	4,823	6,568	6,142	6,094	6,287	6,377
Maintenance and Repairs	1,201	1,578	1,410	1,411	1,471	1,493
Materials and Supplies	4,146	6,533	6,533	6,529	6,505	6,516
Other uses of Goods and Services	19,485	26,289	25,814	27,134	31,105	31,152
Minor Capital Outlays	1,552	1,248	1,369	503	513	524
CAPITAL EXPENDITURE	989	9,920	4,736	22,500	6,382	9,000
Non-financial Assets	989	9,920	4,736	22,500	6,382	9,000
<i>Building and Infrastructure</i>	989	9,920	2,021	9,000	1,702	9,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	2,716	13,500	4,680	-
Total	76,498	106,307	95,824	121,542	109,595	112,635

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance, Management and Administration	Recruitment of 1 Dental Registrar and 1 Medical Registrar	Develop and implement strategies for optimal use of infrastructure and sustainable resource management	Recruitment of 2 staff seconded to MOH from HCA: - x1 Dental Registrar - x1 Medical Registrar - to lead the policy planning unit	PSIP	-	-	-
				Compensation of Employees	1,276	1,276	1,276
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,276	1,276	1,276
P3.3: Treatment, Harm Reduction and Reintegration	Recruitment of x2 Nursing Officers	To deliver new programmes created for women's clinic	PSIP	-	-	-	
			Compensation of Employees	514	685	685	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	514	685	685	

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Pre-Service Health and Social Care Training	Training of in-service Nurses, Dental Hygienists and social workers on part time basis in partnership with overseas universities	Foster, maintain and invest in local and international partnerships for training and CPD	Upgrading of qualification level to 1. BSc for; • 20 nurses for a period of 3 years (2025-2027) • 13 dental hygienists for a period of 2 years 2. Master's for; • 12 Social workers for a period of 2 years	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	4,159	4,370
				Minor Capital Outlays	-	-	-
				Total	-	4,159	4,370

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide health sector policies, provide stewardship and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides adequate support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management:* Ensures good governance of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation:* Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub-Programme 4 Health Communication and Partnership:* Promotes and protects health along the life course, and strengthens local and international partnerships in health.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Governance and stewardship strengthened					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP3: Research, Policy Planning and Evaluation						
1.Number of new bills developed/revised and endorsed	3	3	3	3	3	5
2.Number of new health policies developed and endorsed	3	1	3	3	3	5
3. Annual Health Performance Report developed, validated and disseminated	1	1	1	1	1	1

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
4. Annual National Account Report developed, validated and disseminated	1	1	1	1	1	1
5. National Drug Observatory Report developed and disseminated	1	On going	1	1	1	1
6. Implementation research conducted	1	Initiated	1	1	1	1
SP4: Health Communication and Partnership						
1. Number of new partnership projects mobilized annually	10	3	10	10	10	10
2. Number of health promotion products developed and implemented	49	100+	49	80	90	100
3. Number of Continuous Professional Development sessions conducted (CPD)	52	60	52	90	100	110
4. Number of bilateral and multilateral partnerships active in health	48	48	48	52	55	55
5. Number of donations from partners	20	48	20	25	30	35

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	1,950	4,129	3,408	3,853	3,878	3,920
SP2: Administration and Human Resource Management	19,118	23,950	21,524	20,486	19,653	28,774
SP3: Policy Planning and Evaluation	1,176	2,383	1,903	4,596	4,486	4,437
SP4: Health Communication and Partnership	1,851	2,171	2,171	3,178	3,319	3,207
Programme Total	24,095	32,633	29,007	32,114	31,337	40,338
Economic Classification						
CURRENT EXPENDITURE	24,095	29,633	28,893	31,114	31,337	31,338
Compensation of Employees	14,477	18,289	16,639	18,953	19,051	18,960
Wages and Salaries in Cash	14,477	18,289	16,639	18,953	19,051	18,960
Wages and Salaries in Kind	232	456	456	336	336	336
Use of Goods and Services	9,619	11,344	12,254	12,161	12,286	12,379
Office Expenses	1,640	1,823	1,903	2,283	2,359	2,429
Transportation and Travel cost	608	946	1,006	1,126	1,176	1,188
Maintenance and Repairs	153	182	182	428	441	455
Materials and Supplies	350	85	85	87	106	110
Other uses of Goods and Services	6,204	7,719	8,489	7,760	7,722	7,710
Minor Capital Outlays	431	133	133	141	146	151
CAPITAL EXPENDITURE	-	3,000	114	1,000	-	9,000
Non-financial Assets	-	3,000	114	1,000	-	9,000
<i>Building and Infrastructure</i>	-	3,000	114	1,000	-	9,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	24,095	32,633	29,007	32,114	31,337	40,338

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 and social care professionals.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Training and Professional Development						
Outcome	Health sector staffed with adequate, highly-competent, motivated workforce					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % increase in number of trained health professionals	15%	15%	15%	20%	20%	25%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: In-Service Professional Development						
1. Number of in-service health professionals trained at BSc and MSc levels annually	15	15	10	10	10	10
2. Number of Allied Health Professionals trained (PHOs)	15	12	N/A	N/A	N/A	N/A
3. Number of persons trained at Guy Morel Institute	6	6	6	10	15	15
SP2: Pre-Service Health and Social Care Training						
1. Number of pre- service or in service programmes implemented in partnership with other training institutions	3	2	1	3	3	3
2. Number of new or in-service programs by NIHSS alone	2	2	1	3	1	1
3. Number of new projects for implementation and development by NIHSS	2	2	2	2	3	2

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP2 In-Service Professional Development	1,448	2,136	1,886	3,099	3,207	3,378
SP2:Pre- Service Health and Social Care Training	22,317	25,401	25,157	29,270	29,354	29,411
Programme Total	23,766	27,537	27,043	32,369	32,561	32,789
Economic Classification						
CURRENT EXPENDITURE	23,072	27,537	25,937	28,369	32,561	32,789
Compensation of Employees	10,258	11,061	10,261	11,176	11,038	11,143
Wages and Salaries in Cash	10,258	11,061	10,261	11,176	11,038	11,143
Wages and Salaries in Kind	324	324	324	504	504	504
Use of Goods and Services	12,815	16,475	15,675	17,194	21,523	21,647
Office Expenses	2,023	1,650	1,816	2,667	2,678	2,689
Transportation and Travel cost	3,162	3,562	3,462	3,146	3,318	3,359
Maintenance and Repairs	185	196	196	173	225	228
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,344	10,178	9,312	10,340	14,430	14,494
Minor Capital Outlays	777	565	565	363	368	373
CAPITAL EXPENDITURE	693	-	1,106	4,000	-	-
Non-financial Assets	693	-	1,106	4,000	-	-
<i>Building and Infrastructure</i>	693	-	1,106	4,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,766	27,537	27,043	32,369	32,561	32,789

Programme 3: Drug Abuse Prevention and Rehabilitation

The purpose of the programme is to reduce substance use and its harm in Seychelles. The programme develops new and innovative responses to prevent the uptake or delay the onset of substance use; treat substance use disorder; reduce the harms associated with substance use; and reduce the adverse health, social and economic consequences associated with substance use. The programme offers prevention services, treatment and rehabilitation services, social re-integration services and harm reduction services.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Drug Programme Management:* Provides good governance in the management of substance abuse;
- *Sub Programme 2 Prevention and Education:* Prevents or delays the onset of substance use amongst the population, focusing on children, adolescents, young people, and their families. The various prevention and education programmes will reach out to various communities, including work spaces, schools, families and communities; and
- *Sub Programme 3 Treatment, Harm Reduction and Re-integration:* Helps people who use substances attain and maintain sobriety; provides a healthy environment for more complex cases to

stabilise physically, psychosocially, spiritually; and provides skills acquisition to prepare the patient for re-integration into the society. Re-integration provides continued community support to re-integrate people who use drugs into society, at rehabilitation services, in-patient services, out-patient services or closed settings such as prison and assists people who use substances to be productive citizens in their family setting, community and the society. The harm reduction reduces risks and harms associated with substance use and addresses the causes of adverse health, social and economic consequences of substance use on individuals, families and communities through harm reduction programmes. It uses strategies such as the needle/syringe programmes, Low Threshold Methadone Maintenance Programme, Outreach, HIV/Hepatitis C Rapid testing, Pre Exposure Prophylaxis and Post Exposure Prophylaxis against HIV infection.

Strategic Objectives 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: Drug Abuse Prevention and Rehabilitation						
Outcome	<ol style="list-style-type: none"> 1. Improvement in efficiency and cost effectiveness in services delivery 2. Increase in number of adolescents and adults with sound knowledge of the negative impacts of alcohol and drugs increase in number of adolescents and adults 3. Improvement in the life-course of substance users through the availability of healthy coping mechanisms in place 					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Drug Programme Management						
1. Number of monitoring visits conducted	10/year	5/year	8/quarter	8/quarter	8/quarter	8/quarter
2. Number of SOPs drafted	1	1	3	2	2	2
3. Number of monthly meetings with staff- one to one	6 staff	6 staff	10 staff	10 staff	10 staff	10 staff
SP2: Prevention and Education						
1. Number of schools where drugs and alcohol interventions are conducted	8	11	12	14	16	18
2. Number of school-children sensitised on drugs and alcohol through school based interventions	55	252	255	260	265	270
3. Number of population-based drug and alcohol programmes conducted	6	9	10	12	14	16
SP3: Treatment, Harm Reduction and Re-integration						
1. Number of alcohol or drug users from the DSAPTR social integration programme placed in employment	15	10	20	25	25	25
2. % of drug users on low threshold methadone maintenance programme in gainful employment	0.5%	0.3%	0.55%	1%	2%	3%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
3. Number of community outreach activities conducted	40	32	50	90	96	100
4. Number of syringes and needle sets exchanged	5000	2189	5000	6500	8500	10000
5. Number of condoms distributed	5400	1473	1800	5000	5500	6000
6. % of estimated heroin-users on LTMMP	80%	66%	75%	65%	60%	50%
7. Number of drug users completing HTMMP*	25 clients	38 clients	30 clients	35 clients	40 clients	50 clients
8. Number of alcohol users completing alcohol abstinence programme	15 clients	10 clients	10 clients	10 clients	10 clients	10 clients

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Drug Programme Management	6,474	11,165	10,488	14,148	14,086	14,290
SP2: Prevention and Education	827	1,541	1,341	1,820	1,880	1,875
SP3: Treatment, Harm Reduction and Re-integration	21,336	33,432	27,945	41,091	29,730	23,341
Programme Total	28,637	46,138	39,773	57,059	45,697	39,507
Economic Classification						
CURRENT EXPENDITURE	28,342	39,218	36,258	39,559	39,315	39,507
Compensation of Employees	12,179	15,661	14,236	17,481	17,419	17,499
Wages and Salaries in Cash	12,179	15,661	14,236	17,481	17,419	17,499
Wages and Salaries in Kind	799	960	960	1,498	1,498	1,498
Use of Goods and Services	16,162	23,557	22,022	22,078	21,895	22,008
Office Expenses	2,371	3,946	3,224	2,472	2,449	2,515
Transportation and Travel cost	1,054	2,060	1,675	1,822	1,792	1,829
Maintenance and Repairs	862	1,200	1,032	809	805	810
Materials and Supplies	3,796	6,448	6,448	6,442	6,399	6,407
Other uses of Goods and Services	6,937	8,391	8,012	9,034	8,953	8,948
Minor Capital Outlays	344	551	671	-	-	-
CAPITAL EXPENDITURE	296	6,920	3,516	17,500	6,382	-
Non-financial Assets	296	6,920	3,516	17,500	6,382	-
<i>Building and Infrastructure</i>	296	6,920	800	4,000	1,702	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	2,716	13,500	4,680	-
Total	28,637	46,138	39,773	57,059	45,697	39,507

Health Care Agency

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	69,514	58,546	10,968	-	69,905	70,158
P2:Hospital and Specialised Services	781,450	292,027	439,843	49,579	1,005,591	1,165,567
P3:Community Curative and Preventive Services	219,921	149,509	63,227	7,185	219,707	218,756
P4:Health Support Services	132,375	93,520	38,854	-	132,811	133,538
Total	1,203,260	593,603	552,893	56,764	1,428,014	1,588,019

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 2022 and 2023

- Developed and implemented guidelines for continuity of Essential Health Services;
- Developed the national Infection Prevention and Control (IPC) policies and guidelines and Strategic Framework 2021-2025;
- Launched the Electronic Medical Record (EMR) in October 2022 at all facilities;
- Introduced early warning signs in in-patient care services to detect early warning signs of deterioration in ill patients on acute wards and maternal early warning score (MEWS);
- Introduced graduation ceremonies for the premature neonate admitted in the Neonatal Intensive Care Unit upon discharge;
- Revived the Seychelles Package of Essential Non-Communicable Diseases (Sey-PEN);
- Implemented colorectal screening on La Digue and Praslin;
- Re-integrated specialist clinics in community health centres;
- Integrated mental health screening in antenatal care and postnatal care;
- Re-established referral services and introduced new services such as ultrasound for Praslin and La Digue, and mental health services for La Digue;
- Recorded 9% reduction in wound dressing in community health facilities;
- Resumed all community health services following cessation and/or disruption of certain services during COVID-19 pandemic;
- Achieved 97% childhood immunization coverage;
- Inaugurated the new hospital on La Digue which was completed in October 2023; and
- Improved the wellbeing and safety of patients and staff by major refurbishment of infrastructure.

Current Challenges

- Limited capacity to improve on existing services and/or introduce new services e.g. paediatric Intensive Care Unit (ICU), man's health, palliative care, and healthy ageing, due to inadequate human resources in particular medical cadres, e.g. nursing, pharmacists, rehabilitation, and paramedics;
- Inadequate human capacity to fully discharge responsibilities and implement services;
- Poor customer care and improper grooming by certain staff;
- Limited space at the regional home to accommodate dependent patients;
- Increase in the number of social cases on the wards and patients requiring critical care, ICU and High Dependency Unit (HDU) care;
- Increase in teenage pregnancies, premature births and abortions;
- Cancellation of visiting overseas specialist clinics due to the global restrictions of movement;
- Gaps in patient safety and quality of care to meet international standards;
- Absence of a database for tracking health service delivery activities;
- Extended waiting time for services in the community;
- Poor accessibility to services by the vulnerable groups in the community;
- Inadequate health promotion activities in the community;
- Increase in disease burden due to social ills, such as illicit drug abuse;
- Inadequate capacity to develop and implement guidelines and Standard Operating Procedures (SOPs);
- Ageing vehicles, leading to high vehicles maintenance cost;
- Inadequate transport to discharge outreach activities;
- Increased price of pharmaceutical and medical supplies and their freight cost;
- Insufficient expertise to manage the central medical stores effectively;
- Increase in rates for utilities (electricity and water);
- Increase in the number of expatriate staff resulting in increased expenditure on international airfares, housing and transport;
- Inadequate capacity to cost health services, including human resource, disease coding and cost centres;
- Insufficient preventive maintenance of hospital and community infrastructure, compromising health and safety standards;
- High cost of maintenance and renovation of buildings due to fungal infestation;
- Frequent breakdowns of equipment due to ageing (e.g. lifts and central air-condition systems at Seychelles Hospital);
- Inadequate infrastructure, such as, Intensive Care Unit, operating theatre rooms, inpatient and dental facilities; and
- Outdated mortuary on Mahé and the Blood Transfusion Centre;

Strategic Priorities 2024 to 2026

- Improve health services across the life-course and address priority health conditions;
- Promote healthy living for all age groups;
- Address risk factors for Non-Communicable Diseases (NCDs) and Communicable Diseases (CDs);
- Ensure efficient use of resources;
- Ensure uninterrupted supplies of essential health products at point of use;
- Make infrastructure resilient, safe and accessible for all; and
- Implement the Health Management Information System.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019
Main appropriation	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019
Total	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Prescription Fees	1,032	-	4	-	-	-
Medical Fees	14,685	14,493	16,592	14,913	15,681	15,681
Dental Fees	208	156	220	161	161	161
Inoculation/Vaccination	73	6	99	99	99	99
Pharmacy	1,119	1,117	1,626	1,150	1,150	1,150
Haemodialysis	8,636	7,000	8,295	7,000	7,000	7,000
Miscellaneous	3,027	3,406	1,641	1,641	1,641	1,641
COVID-PCR Test	1,598	258	99	258	258	258
Quarantine Facility Services	90	-	-	-	-	-
Rent of Snack Shop	15	12	28	30	30	30
Rent of Staff Quarters	86	72	116	116	116	116
TOTAL	30,568	26,520	28,720	25,368	26,136	26,136

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	50,458	59,192	52,253	69,514	69,905	70,158
P2:Hospital and Specialised Services	713,719	784,678	763,733	781,450	1,005,591	1,165,567
P3:Community Curative and Preventive Services	221,815	219,102	225,776	219,921	219,707	218,756
P4:Health Support Services	124,432	130,524	132,582	132,375	132,811	133,538
Programme Total	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019
Economic Classification						
CURRENT EXPENDITURE	1,049,373	1,085,618	1,097,618	1,146,495	1,155,258	1,166,069
Compensation of Employees	461,376	548,712	528,712	593,603	596,547	601,547
Wages and Salaries in Cash	461,376	548,712	528,712	593,603	596,547	601,547

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Kind	28,448	28,880	31,420	31,111	31,111	31,111
Use of Goods and Services	587,997	536,906	568,906	552,893	558,711	564,522
Office Expenses	90,709	62,868	68,870	82,837	84,469	86,136
Transportation and Travel cost	22,840	15,444	21,225	19,566	20,041	20,535
Maintenance and Repairs	21,768	17,820	23,074	19,365	19,799	19,990
Materials and Supplies	286,548	280,516	281,816	284,165	286,352	289,091
Other uses of Goods and Services	95,960	101,235	92,958	92,783	93,874	94,249
Minor Capital Outlays	41,724	30,145	49,545	23,066	23,066	23,409
CAPITAL EXPENDITURE	61,051	107,879	76,726	56,764	272,756	421,951
Non-financial Assets	61,051	107,879	76,726	56,764	272,756	421,951
<i>Building and Infrastructure</i>	23,972	80,747	68,534	50,435	255,174	421,951
<i>Machinery and Equipment</i>	-	-	-	3,005	17,582	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	37,079	27,132	8,192	3,324	-	-
Total	1,110,425	1,193,496	1,174,344	1,203,260	1,428,014	1,588,019

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1.1: Management and Quality Assurance Services	Recruitment of •Chief Finance Officer (CFO) @1.08m p.a.	Improve health services across the life-course and address priority health conditions.	The CFO will be responsible for forecasting, analysing and managing the financial operation of the Health Care Agency and will report directly to the Chief Executive Director.	PSIP	-	-	-
			Compensation of Employees	1,080	1,080	1,080	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	1,080	1,080	1,080	
P4: Health Support Services	Salary enhancement for Director General for Facilities	Improve health services across the life-course and address priority health conditions.	Salary enhancement for Director General for Facilities to take on the role of Chief Operational Officer (Responsibility Allowance at R21.27k per month)	PSIP	-	-	-
			Compensation of Employees	255	255	255	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	255	255	255	

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-Programme 2 Administration and Human Resource 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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management and Quality Assurance Services	17,464	8,263	20,263	10,040	10,179	10,312
SP2:Administration and Human Resource Management	32,994	50,930	31,990	59,474	59,726	59,846
Programme Total	50,458	59,192	52,253	69,514	69,905	70,158
Economic Classification						
CURRENT EXPENDITURE	29,051	32,061	44,061	69,514	69,905	70,158
Compensation of Employees	15,747	22,090	22,090	58,546	58,683	58,673
Wages and Salaries in Cash	15,747	22,090	22,090	58,546	58,683	58,673
Wages and Salaries in Kind	260	300	300	300	300	300
Use of Goods and Services	13,304	9,971	21,971	10,968	11,222	11,485
Office Expenses	2,587	2,056	2,056	2,970	3,067	3,168
Transportation and Travel cost	4,466	3,794	3,794	4,071	4,205	4,345
Maintenance and Repairs	200	206	206	194	200	206
Materials and Supplies	21	25	25	15	16	16
Other uses of Goods and Services	2,407	2,085	2,085	2,085	2,085	2,085
Minor Capital Outlays	3,364	1,505	13,505	1,334	1,349	1,364
CAPITAL EXPENDITURE	21,407	27,132	8,192	-	-	-
Non-financial Assets	21,407	27,132	8,192	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	21,407	27,132	8,192	-	-	-
Total	50,458	59,192	52,253	69,514	69,905	70,158

Programme 2: Hospital and Specialised Services

The programme provides; overseas medical services; specialised services including elective and emergency; inpatient; surgical; outpatient; ambulatory; diagnostic; pharmaceutical; palliative and rehabilitative services.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Hospital and Specialised Services						
Outcome	Reduce preventable mortality					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % utilisation of laboratory services on Praslin	N/A	12%	15%	15%	15%	15%
2. Increase in pap smear tests	N/A	6000	N/A	25%	25%	25%
3. Increase in new born metabolic screening	N/A	839	25%	25%	25%	25%
4. increase in colorectal screening	N/A	600	50%	50%	50%	50%
5. Increase in number of units in blood donation collected	N/A	422	20%	20%	20%	20%
6. Acute Coronary Syndrome – % of patients treated within one hour	N/A	N/A	Baseline to be established	40%	40%	40%
7. % reduction in Hospital Acquired Infection rate	N/A	N/A	New indicator baseline to be established	-50%	-50%	-50%
8. % reduction in Surgical Site Infection	N/A	N/A	New indicator baseline to be established	-50%	-50%	-50%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Hospital and Specialised Services	713,719	784,678	763,733	781,450	1,005,591	1,165,567
Programme Total	713,719	784,678	763,733	781,450	1,005,591	1,165,567
Economic Classification						
CURRENT EXPENDITURE	687,507	713,246	701,014	731,870	736,785	744,167
Compensation of Employees	235,552	284,761	274,761	292,027	293,966	297,935
Wages and Salaries in Cash	235,552	284,761	274,761	292,027	293,966	297,935
Wages and Salaries in Kind	18,006	17,900	19,500	19,000	19,000	19,000
Use of Goods and Services	451,956	428,486	426,253	439,843	442,819	446,232
Office Expenses	52,941	40,422	40,624	48,951	49,131	49,318
Transportation and Travel cost	9,347	4,900	9,900	6,044	6,123	6,204
Maintenance and Repairs	7,394	6,691	8,691	8,141	8,161	8,182
Materials and Supplies	273,655	266,320	266,320	272,685	274,877	277,479
Other uses of Goods and Services	71,003	79,813	68,779	71,823	71,970	72,123
Minor Capital Outlays	19,609	12,440	12,440	13,200	13,557	13,926

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	26,212	71,432	62,719	49,579	268,806	421,401
Non-financial Assets	26,212	71,432	62,719	49,579	268,806	421,401
<i>Building and Infrastructure</i>	10,825	71,432	62,719	43,250	251,224	421,401
<i>Machinery and Equipment</i>	-	-	-	3,005	17,582	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,387	-	-	3,324	-	-
Total	713,719	784,678	763,733	781,450	1,005,591	1,165,567

Programme 3: Community Curative and Preventive Services

Provides preventative and curative health services closer to the people at district and regional level. These include: consultations; out patients; emergency services; maternal health; family planning; pre-conception; post-natal care; child health; immunisation; school health services; domiciliary care; public health; pharmaceutical dispensing; dental services, and other related activities.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Community Curative and Preventive Services						
Outcome	Strengthen Prevention, and Early Detection and Treatment of Diseases					
	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % reduction in referral cases to specialist	15%	N/A	15%	15%	15%	15%
2. Increase postnatal care coverage at 6 weeks assessment	95%	97.65%	98%	98%	98%	99%
3. % increase in postnatal home visit	N/A	50%	60%	70%	80%	90%
4. % increase in health promotion activities for men	N/A	N/A	New indicator baseline to be established	10%	20%	30%
5. % increase in home-based visits	N/A	N/A	New indicator baseline to be established	10%	20%	20%
6. % increase in home-based care coverage	N/A	N/A	New indicator baseline to be established	10%	20%	30%
7. Immunization coverage rate of vaccine for each (major) antigen in the national schedule:						
a. DPT Dose 3	98%	98%	98%	98%	98%	98%
8. Antenatal care full coverage	100%	99%	99%	99%	99%	99%
9. % reduction in antenatal care non-attendance	N/A	0.9%	0.6%	0.4%	0.2%	0.2%
10. % increase rate of HIV testing	10%	N/A	20%	25%	30%	30%
11. % increase in screening of cervical cancer	10%	81%	20%	25%	30%	30%
12. % increase of health promotion activities in schools	N/A	N/A	New indicator Baseline to be established	10%	20%	30%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
13. % increase health promotion activities by the Youth Health Centre	N/A	N/A	Baseline to be established	10%	20%	20%
14. Standard Operating Procedures for the following services available: <ul style="list-style-type: none"> • Sexual Reproductive Health • Child Health • School Health • Maternal Health • Diabetes • Home-based Care • Immunization • Emergency services 	100%	N/A	100%	100%	100%	100%
15. % reduction of non-emergencies accessing emergency services	N/A	64%	54%	44%	34%	24%
16. % increase in health promotion activities for Mental Health			Baseline to be established	5%	10%	15%
17. % increase in patient satisfaction to services	50%	N/A	75%	80%	80%	80%
18. % reduction in the number of complaints relating to community health services	N/A	68	5%	10%	15%	20%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Community Curative and Preventive Services	221,815	219,102	225,776	219,921	219,707	218,756
Programme Total	221,815	219,102	225,776	219,921	219,707	218,756
Economic Classification						
CURRENT EXPENDITURE	208,382	209,787	219,961	212,736	215,757	218,206
Compensation of Employees	133,794	146,696	146,696	149,509	150,423	151,594
Wages and Salaries in Cash	133,794	146,696	146,696	149,509	150,423	151,594
Wages and Salaries in Kind	9,732	10,044	10,984	11,175	11,175	11,175
Use of Goods and Services	74,588	63,091	73,266	63,227	65,334	66,612
Office Expenses	24,331	13,805	16,805	17,864	19,169	20,498
Transportation and Travel cost	1,957	1,825	2,606	2,902	2,939	2,982
Maintenance and Repairs	3,859	3,760	5,614	3,652	3,652	3,650
Materials and Supplies	12,857	14,133	15,433	11,440	11,433	11,568
Other uses of Goods and Services	18,255	15,524	17,824	15,091	16,185	16,408
Minor Capital Outlays	3,596	4,000	4,000	1,102	781	331
CAPITAL EXPENDITURE	13,433	9,315	5,815	7,185	3,950	550
Non-financial Assets	13,433	9,315	5,815	7,185	3,950	550
<i>Building and Infrastructure</i>	13,147	9,315	5,815	7,185	3,950	550
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	286	-	-	-	-	-
Total	221,815	219,102	225,776	219,921	219,707	218,756

Programme 4: Health Support Services

The purpose of the programme is to provide non-clinical services to support the delivery of safe, high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical; catering; security; laundry; telecommunication; cleaning; landscaping; waste management; pest control; health information and transport and porter service.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Health Support Services	124,432	130,524	132,582	132,375	132,811	133,538
Programme Total	124,432	130,524	132,582	132,375	132,811	133,538
Economic Classification						
CURRENT EXPENDITURE	124,432	130,524	132,582	132,375	132,811	133,538
Compensation of Employees	76,284	95,166	85,166	93,520	93,475	93,345
Wages and Salaries in Cash	76,284	95,166	85,166	93,520	93,475	93,345
Wages and Salaries in Kind	450	636	636	636	636	636
Use of Goods and Services	48,149	35,359	47,417	38,854	39,335	40,193
Office Expenses	10,850	6,585	9,385	13,053	13,102	13,152
Transportation and Travel cost	7,070	4,925	4,925	6,550	6,773	7,004
Maintenance and Repairs	10,314	7,163	8,563	7,377	7,786	7,952
Materials and Supplies	14	38	38	26	26	27
Other uses of Goods and Services	4,294	3,812	4,270	3,783	3,633	3,633
Minor Capital Outlays	15,155	12,200	19,600	7,430	7,379	7,788
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	124,432	130,524	132,582	132,375	132,811	133,538

Public Health Authority

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	15,471	9,526	5,945	-	15,017	15,391
P2:Disease Control and Prevention	67,938	41,101	26,837	-	66,426	68,081
Total	83,409	50,627	32,782	-	81,442	83,472

2. Strategic Overview of Entity

Mandate

The Public Health Authority (PHA) prevents, detects and responds to disease outbreaks and public health events. It monitors, evaluates and ensures efficient operations of the Public Health Laws. It also 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 2022 and 2023

- Mounted an effective response against COVID-19, improved Public Health Laboratory testing capacity for SARS COV 2 including genomic surveillance;
- Reinstated routine facility and lab based disease surveillance activities and testing with good participation;
- Implemented school surveillance programme to assess Non Communicable Diseases (NCD) risk factors in P4, S1, S4 in 2022, and adult population based survey on NCD (Seychelles Heart Survey V) is on track with mobilisation of resources, identification of study participants (2500 contacted) and procurements of kits;
- Resumed housing sanitation and food establishment inspections and regulatory activities; and
- Continued with care to HIV, Hepatitis B and C patients and case management for other Sexually Transmitted Infections (STIs) with no major stock-outs of medicines and lab consumables.

Current Challenges

- Cost associated with procurement of test kits, reagents and accessories as the Public Health Laboratory is expanding its testing capacity to include genomic and environmental surveillance amongst others which are necessary for the strengthening of testing strategy;
- Strengthening of our preparedness and response through strengthening of Public Health Emergency operation centre as the region faces more public health emergencies;
- Digitalisation of reports of activities of Public Health Officers so that these can be ready in a timely period;
- Inadequate space for optimal functioning of Public Health Laboratory due to deferment of construction of Public Health Laboratory; and
- Identifying cancer risk factors and most at risk persons to enable the Authority to prioritise prevention and screening for early detection and management.

Strategic Priorities 2024 to 2026

- Conduct joint external evaluation, develop and implement the new National Action Plan for Health Security (NAPHS), and institutionalise a functional Public Health Emergency Operations Centre;
- Construct and refurbish the new Public Health Laboratory and strengthen the laboratory capacity for genomic surveillance, other acute respiratory viruses, and zoonotic diseases;
- Strengthen disease surveillance and response through the implementation of the adapted 3rd edition of Integrated Disease Surveillance Response guidelines;
- Strengthen the regulatory functions of PHA by revising and updating existing and required public health laws/regulations and developing National Standards; and
- Strengthen National and Health Sector's response to HIV, AIDS, Viral Hepatitis and Sexually Transmitted Infections (STIs).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	61,256	79,609	77,925	83,409	81,442	83,472
Main appropriation	61,256	79,609	77,925	83,409	81,442	83,472
Total	61,256	79,609	77,925	83,409	81,442	83,472

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	12,328	13,110	13,265	15,471	15,017	15,391
P2:Disease Control and Prevention	48,928	66,499	64,661	67,938	66,426	68,081
Programme Total	61,256	79,609	77,925	83,409	81,442	83,472
Economic Classification						
CURRENT EXPENDITURE	58,939	78,608	76,925	83,409	81,442	83,472
Compensation of Employees	39,721	48,923	45,423	50,627	50,722	50,761
Wages and Salaries in Cash	39,721	48,923	45,423	50,627	50,722	50,761
Wages and Salaries in Kind	387	351	440	423	423	423
Use of Goods and Services	19,218	29,685	31,502	32,782	30,720	32,711
Office Expenses	2,396	2,236	2,271	2,230	2,337	2,382
Transportation and Travel cost	1,003	1,346	1,422	1,462	1,701	1,662
Maintenance and Repairs	635	688	955	3,469	2,363	2,375
Materials and Supplies	11,131	19,481	19,318	16,808	16,905	17,091
Other uses of Goods and Services	1,708	4,699	6,190	4,621	4,305	6,310
Minor Capital Outlays	1,958	885	908	3,769	2,686	2,468

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	2,317	1,000	1,000	-	-	-
Non-financial Assets	2,317	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>	2,317	-	-	-	-	-
Total	61,256	79,609	77,925	83,409	81,442	83,472

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Acquisition of a Jeep	Strengthen disease surveillance and response through the implementation of the adapted 3rd edition of Integrated Disease Surveillance Response guidelines	Acquisition of 1 x 5-seater SUV jeep in 2024. Public Health Officers are still using public transport for field visits due to shortage of vehicles.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	500	-	-
				Total	500	-	-
P2:Disease Control and Prevention	Survey on knowledge, attitudes, practices and Behaviour	Strengthen National and Health Sector's response to HIV, AIDS, Viral Hepatitis and Sexually Transmitted Infections (STIs).	To conduct a survey to assess the knowledge, attitudes and practices of men who have sex with men (MSM) and male sex workers (MSW) in Seychelles.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	2,000
				Minor Capital Outlays	-	-	-
				Total	-	-	2,000

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the Public Health Authority (PHA) 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 to ensure that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	12,328	13,110	13,265	15,471	15,017	15,391
Programme Total	12,328	13,110	13,265	15,471	15,017	15,391
Economic Classification						
CURRENT EXPENDITURE	10,440	12,109	12,264	15,471	15,017	15,391
Compensation of Employees	6,198	7,967	7,717	9,526	9,506	9,807
Wages and Salaries in Cash	6,198	7,967	7,717	9,526	9,506	9,807
Wages and Salaries in Kind	-	-	-	423	423	423
Use of Goods and Services	4,242	4,142	4,548	5,945	5,511	5,584
Office Expenses	1,584	1,212	1,162	1,285	1,303	1,326
Transportation and Travel cost	334	698	743	988	1,021	1,055
Maintenance and Repairs	419	465	630	496	503	511
Materials and Supplies	38	90	40	92	95	98
Other uses of Goods and Services	1,708	1,543	1,838	2,024	2,024	2,024
Minor Capital Outlays	160	135	135	638	143	148
CAPITAL EXPENDITURE	1,888	1,000	1,000	-	-	-
Non-financial Assets	1,888	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>	1,888	-	-	-	-	-
Total	12,328	13,110	13,265	15,471	15,017	15,391

Programme 2: Disease Control and Prevention

The purpose of the programme is to ensure preparedness and public health response to disease outbreaks, natural disasters and other public health emergencies; ensure health protection, including management of environmental, food, toxicological and occupational safety; conduct surveillance and monitoring of health determinants, risks, morbidity and mortality; do health promotion and disease prevention through population and personalised interventions; utilise legal and regulatory actions designed to improve and protect the public's health; assure a sufficient and competent workforce for effective public health delivery; and advance public health research to inform and influence policy and practice.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Disease Control and Prevention						
Outcome	Reduction in the burden of communicable and non-communicable diseases					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
Communicable diseases						
1. % of eligible people on Anti-Retrovirals (HIV)	85%	90%	95%	96%	96%	96%
2. Number of persons treated for HEP C per year	100	5	30	30	30	30
Non-communicable diseases						
1. % of school children attending NCD risk factor screening	80%	79%	80%	85%	86%	86%
Environmental services						
1. % planning applications/site visits, report completed (number increases yearly)	100%	100%	100%	100%	100%	100%
2. % of meat inspections conducted (slaughter house)	100%	100%	100%	100%	100%	100%
3. % of food premises visited twice a year.	75%	60%	85%	85%	88%	90%
4. % areas water samples collected and tested according to existing regulations (bottled water, drinking water,	80%	100%	100%	100%	100%	100%
5. Number of premises visited for housing sanitation (10% yearly increment from baseline)	8000	10452	11497	12647	13912	15303
6. % of appropriate diagnostic laboratory and surveillance equipment and reagents available and maintained for early detection of infectious diseases	96%	90%	93%	96%	98%	98%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Disease Control and Prevention	48,928	66,499	64,661	67,938	66,426	68,081
Programme Total	48,928	66,499	64,661	67,938	66,426	68,081
Economic Classification						
CURRENT EXPENDITURE	48,499	66,499	64,661	67,938	66,426	68,081
Compensation of Employees	33,523	40,956	37,706	41,101	41,216	40,954
Wages and Salaries in Cash	33,523	40,956	37,706	41,101	41,216	40,954
Wages and Salaries in Kind	387	351	440	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	14,976	25,543	26,955	26,837	25,209	27,127
Office Expenses	813	1,024	1,109	945	1,035	1,056
Transportation and Travel cost	670	648	679	474	681	607
Maintenance and Repairs	216	223	325	2,973	1,860	1,865
Materials and Supplies	11,092	19,391	19,278	16,716	16,810	16,993
Other uses of Goods and Services	-	3,156	4,351	2,597	2,281	4,286
Minor Capital Outlays	1,798	750	773	3,132	2,543	2,321
CAPITAL EXPENDITURE	429	-	-	-	-	-
Non-financial Assets	429	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	429	-	-	-	-	-
Total	48,928	66,499	64,661	67,938	66,426	68,081

Seychelles Nurses and Midwives Council

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1:Nursing and Midwifery Professional Services	1,421	895	526	-	1,431	1,441
Total	1,421	895	526	-	1,431	1,441

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Nurses and Midwives Council (SNMC) is to protect the Seychellois public by maintaining and upgrading professional standards for nurses and midwives. SNMC is the statutory body, which regulates nursing and midwifery training, education, 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 and practice; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices for safeguarding quality of care.

Major Achievements in 2022 and 2023

- Renewed the practice license of 52% practicing midwives and 77% nurses have settled their payment and compiled their learning activities in 2022;
- Conducted induction session for 22 newly registered, locally trained nurses;
- Reviewed regulatory tools e.g. scopes of practice for nursing cadre;
- Reviewed the Nurses and Midwives Bill, 2023;
- Secured training for 21 registered nurses on assessment and administration of license exam; and
- Institutionalised on-line professional through sponsorship from Commonwealth of Learning.

Current Challenges

- Budget to carry out mandated Council activities for the benefit of patient care;
- Delay with the drafting of the policy paper for the proposed Nurses and Midwives Bill, to be submitted for cabinet approval;
- Inconsistent implementation of the strategic plan for development of the profession;
- Improving communication with stakeholders; and
- Increasing demand on Council secretariat to accommodate expatriate registration.

Strategic Priorities 2024 to 2026

- 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, International Council of Nurses; and East Central African College of Nurses and Midwives;

- Implement a licensing examination framework for nurses and midwives trained locally and abroad as a requirement for nursing and midwifery registration;
- Develop scopes of practice for the different specialities in the nursing profession (on going);
- Develop professional practice standards in Nursing and Midwifery (on-going);
- Strengthen reflective practices in nursing and midwifery using different approaches (on going); and
- Implement the Nurses and Midwives Bill 2023/2024.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,314	1,752	1,502	1,421	1,431	1,441
Main appropriation	1,314	1,752	1,502	1,421	1,431	1,441
Total	1,314	1,752	1,502	1,421	1,431	1,441

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Nursing and Midwifery Professional Services	1,314	1,752	1,502	1,421	1,431	1,441
Programme Total	1,314	1,752	1,502	1,421	1,431	1,441
Economic Classification						
CURRENT EXPENDITURE	1,314	1,752	1,502	1,421	1,431	1,441
Compensation of Employees	891	1,238	988	895	885	895
Wages and Salaries in Cash	891	1,238	988	895	885	895
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	424	515	515	526	546	546
Office Expenses	67	86	86	77	93	96
Transportation and Travel cost	-	36	36	48	51	52
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	357	393	393	401	402	398
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	1,314	1,752	1,502	1,421	1,431	1,441

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, education 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. In regulating the nursing and midwifery professions, the Council ensures that new applicants for registration as a nurse or midwife have successfully completed a training programme, which is not inferior to that of the standard recognised locally.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services*: Responsible for updating the regulatory and other databases; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment and administering allowances for councillors; and updating policies and standards in the workplace; 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	1. Improved level of safety and quality in patient/client care 2. Improved professionalism in the Nursing/Midwifery services					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	100%	65%	98%	97%	98%	98%
2. % of registered nurses meeting standard for practice	89%	76%	99%	100%	100%	98%
3. % of newly registered nurses on the registers	5%	3%	6%	5%	6%	5%
4. % amendments processed in databases	92%	46%	96%	98%	98%	80%
5. % of financial transactions completed	76%	99%	83%	85%	85%	90%
6. % of practicing nurses and midwives attaining minimum CPD points	60%	76%	98%	98%	100%	80%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Administrative Services						
1. Number of newly registered added to the databases	20	27	25	26	26	28
2. Number of applications for change of names	6	6	6	6	7	6
3. Number of financial transactions	187	508	182	182	184	400
SP2: Regulatory Services						
1. Number of registrations for local-trained nurses	20	15	21	22	22	22
2. Number of registrations for foreign-trained nurses	10	12	20	20	22	10
3. Number of audits in learning environment	2	0	2	3	3	2
4. Number of audited nursing activities	12	0	5	10	10	3
5. Number of scopes for practice developed (reviewed and approved)	3	0	2	3	3	3
6. Number of nurses and midwives attending CPD session	307	664	600	600	605	610
7. Number of portfolios reviewed and monitored	135	108	65	70	70	70
8. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	5	26	25	25	22	20
9. Number of introductory workshops on reflective practice	4	1	2	3	3	2

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Administrative Services	928	1,322	1,072	1,377	1,371	1,384
SP2:Regulatory Services	386	430	430	44	60	58
Programme Total	1,314	1,752	1,502	1,421	1,431	1,441

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,314	1,752	1,502	1,421	1,431	1,441
Compensation of Employees	891	1,238	988	895	885	895
Wages and Salaries in Cash	891	1,238	988	895	885	895
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	424	515	515	526	546	546
Office Expenses	67	86	86	77	93	96
Transportation and Travel cost	-	36	36	48	51	52
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	357	393	393	401	402	398
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	1,314	1,752	1,502	1,421	1,431	1,441

Health Professional Council

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory Services	1,418	290	1,128	-	1,446	1,456
Total	1,418	290	1,128	-	1,446	1,456

2. Strategic Overview of Entity

Mandate

The mandate of the Health Professional Council (HPC) is to ensure that all health professionals are qualified and competent to practice, and to protect the public by promoting the highest professional standards.

Major Achievements in 2022 and 2023

- Implemented the Continuous Professional Development (CPD) points to all registrants renewing their registration to ensure continuous professional development and foster self-learning;
- Improved monitoring of Allied Health Professionals (AHPs) practicing to ensure valid registration by more frequent visits and new notification methods;
- Implemented customised workshops for AHPs as part of continuous professional development in an attempt to improve service delivery further;
- Implemented scopes of practices for regulated cadres;
- Developed and enforced standard operating procedures for the HPC;
- Formulated and submitted policy paper for revision of HPC Act;
- Sensitised HPC staff on the importance of CPD through infomercials and social media;
- Revamped the HPC website to make it more disabled-friendly and up to date;
- Provided assistance to registrants on Praslin and La Digue through the focal person, thus minimising travel costs for registration procedures;
- Implemented proof of language proficiency to ensure high standards; and
- Implemented E-voting processes in 2022 and new members were elected and appointed by the Minister for 2023 to 2024. [2 years' mandate].

Current Challenges

- Inadequate permanent human resources in the HPC office as the number of registrants to be regulated increases each year and consequently, monitoring of AHP practices and enforcement of regulations (both regulatory and statutory) are not optimal;
- Sporadic non-compliance by entities in ensuring that AHPs register with the Council prior to employment;
- Increasing overheads due to in the increase number of registrants;
- Absence of established interface procedures to communicate with other entities to facilitate monitoring and enforcement; and
- Commitment of Board members to implementing specific tasks to ensure the efficient running of the Council, including conducting monitoring visits and file reviews.

Strategic Priorities 2024 to 2026

- Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support;
- Educate AHPs and consumers on the mandate and role of the Council;
- Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards;
- Protect service users through increased visibility of the Council as a health and legal entity; and
- Optimise financial planning and budget management ensuring that the set targets of the Council remain achievable.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1,118	1,355	1,355	1,418	1,446	1,456
Main appropriation	1,118	1,355	1,355	1,418	1,446	1,456
Total	1,118	1,355	1,355	1,418	1,446	1,456

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Regulatory Services	1,118	1,355	1,355	1,418	1,446	1,456
Programme Total	1,118	1,355	1,355	1,418	1,446	1,456
Economic Classification						
CURRENT EXPENDITURE	1,118	1,355	1,355	1,418	1,446	1,456
Compensation of Employees	237	259	259	290	293	303
Wages and Salaries in Cash	237	259	259	290	293	303
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	881	1,096	1,096	1,128	1,152	1,152
Office Expenses	202	209	209	259	274	294
Transportation and Travel cost	23	38	38	36	37	38
Maintenance and Repairs	-	7	7	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	657	842	842	832	841	820
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	1,118	1,355	1,355	1,418	1,446	1,456

4. Programme Performance

Programme 1: Regulatory Services

The purpose of the programme is to register and monitor the competencies of Allied Health Professionals (AHPs) in Seychelles. The HPC regulates the performance of AHPs to promote and uphold the highest possible standard of their practices. The HPC also has the mandate to inquire into allegations of professional misconduct and malpractice by AHPs and to take appropriate action. The Health Professionals Council (Seychelles), is governed by the Health Professionals' Act 2006.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Enforcement and Legislation:* Establishes effective mechanism to ensure that the HPC is seen as a credible organisation and that its rules and regulations are enforced. It ensures that all AHPs have the appropriate qualifications to practice. It is also responsible for monitoring practices, issuing certification and carrying out site visits; and
- *Sub-Programme 2 Capacity Building Facilitation:* Provides in-service training to keep allied health professionals abreast with recent developments in their respective fields.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Regulatory Services						
Outcome	Allied Health Professionals are qualified and competent to practice, ensuring the protection of the public					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of practicing allied health professionals registered to practice	90%	80%	95%	90%	90%	90%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Enforcement and Legislation						
1. % of allied health services visited	65%	50%	95%	95%	95%	95%
SP2: Capacity Building Facilitation						
1. % of registered allied health professionals undertaking CPD	80%	70%	70%	75%	75%	75%

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Enforcement and Legislation	969	1,211	1,211	1,407	1,381	1,334
SP2:Capacity Building Facilitation	149	144	144	11	64	121
Programme Total	1,118	1,355	1,355	1,418	1,446	1,456
Economic Classification						
CURRENT EXPENDITURE	1,118	1,355	1,355	1,418	1,446	1,456
Compensation of Employees	237	259	259	290	293	303
Wages and Salaries in Cash	237	259	259	290	293	303
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	881	1,096	1,096	1,128	1,152	1,152
Office Expenses	202	209	209	259	274	294
Transportation and Travel cost	23	38	38	36	37	38
Maintenance and Repairs	-	7	7	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	657	842	842	832	841	820
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	1,118	1,355	1,355	1,418	1,446	1,456

National AIDS Council

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:National Coordination, Advocacy and Awareness Raising	-	-	-	-	-
Total	-	-	-	-	-

Note: National AIDS Council of Seychelles Act, 2013 was repealed on 20th June 2023 and all assets, liabilities, contracts and human resources were transferred to the relevant entities under the Health Portfolio.

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 2022

- Drafted a two-year operational plan for the National Strategic Plan (NSP);
- Advocated for HIV and Hepatitis prevention and care during the COVID-19 pandemic;
- Held consultations with stakeholders to facilitate and evaluate the implementation of the HIV and AIDS National Strategic Plan 2019 2023;
- Implemented activities within the context of World AIDS Day 2020 campaign (Global Solidarity, Shared Responsibility) and 2021 campaign (End Inequalities, End AIDS, End Pandemics): these included ongoing advocacy for key populations (female sex workers, intravenous drug users, men who have sex with men, prison inmates), and a training in the use of INSTI rapid test for both health and non-health workers;
- Reviewed the United Nations and Southern African Development Community (SADC) technical reports and documents; and endorsed the East, Central and Southern Africa (ECSA) Health Community regional project for Tuberculosis (TB) and COVID-19;
- Submitted the Global AIDS Monitoring (GAM) Annual Report and National AIDS Spending Assessment (NASA) on time, had it validated by the joint United Nations Programme on HIV & 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 purchase rapid tests and disseminate information and raise awareness of the general public on HIV and AIDS;
- Made available condoms and lubricants and promoted their use in non-health non-traditional outlets;
- Participated in educational prevention campaigns for HIV and Hepatitis including World AIDS Day and World Hepatitis Day;
- Conducted a national forum on HIV and AIDS during the COVID-19 pandemic to evaluate HIV and AIDS programmes; and
- Prepared and disseminated quarterly and annual progress reports of the National AIDS Council, as required

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3,288	4,001	1,625	-	-	-
Main appropriation	3,288	4,001	1,625	-	-	-
Total	3,288	4,001	1,625	-	-	-

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2023	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:National Coordination, Advocacy and Awareness Raising	3,288	4,001	1,625	-	-	-
Programme Total	3,288	4,001	1,625	-	-	-
Economic Classification						
CURRENT EXPENDITURE	3,288	4,001	1,625	-	-	-
Compensation of Employees	1,439	1,528	968	-	-	-
Wages and Salaries in Cash	1,439	1,528	968	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,849	2,473	656	-	-	-
Office Expenses	228	275	105	-	-	-
Transportation and Travel cost	28	39	21	-	-	-
Maintenance and Repairs	11	111	9	-	-	-
Materials and Supplies	0	2	-	-	-	-
Other uses of Goods and Services	1,582	2,000	511	-	-	-
Minor Capital Outlays	0	46	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	3,288	4,001	1,625	-	-	-

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 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:National Co-ordination, Advocacy and Awareness Raising						
Outcome:	Improved co-ordination of national response by 2024					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Monitoring of implementation of National HIV/AIDS Strategy through development and dissemination of annual national HIV/AIDS report	1	1	1	N/A	N/A	N/A
2. Reporting on regional and global commitments by developing and submitting monitoring reports on HIV/AIDS to key partners (UNAIDS,SADC,SDG)	3	3	3	N/A	N/A	N/A
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of Monitoring & Evaluation reports received (including MOH agencies, APDAR, Prison, NGOs, Private)	18	18	20	N/A	N/A	N/A
2. Number of multispectral coordinating meetings conducted with meeting reports	10	6	6	N/A	N/A	N/A
3. Report of World AIDS Day activities to raise awareness	1	1	1	N/A	N/A	N/A
4. Review of the 2019-2013 National Strategic Plan for HIV,AIDS and Viral Hepatitis and Development of a new plan	N/A	0	50%	N/A	N/A	N/A

Seychelles Medical and Dental Council

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Registration and Professional Development	1,253	380	873	-	1,483	1,112
Total	1,253	380	873	-	1,483	1,112

2. Strategic Overview of Entity

Mandate

The Seychelles Medical and Dental Council (SMDC) is a regulatory body established under the Medical Practitioners and Dentists Act 1994. Its primary purpose is to protect the public by regulating the practice of medicine and dentistry in Seychelles. The SMDC registers practitioners, regulates professional conduct and facilitates continuous medical and dental education. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

Major Achievements in 2022 and 2023

- Maintained all baseline activities ensuring that all practitioners working in Seychelles are duly registered;
- Conducted SMDC elections; and
- Appointed new Governing Board.

Current Challenges

- Absence of a full-time Registrar resulting in the Chief Medical Officer, who is also an appointed member of the Governing Board, assuming the role of a Registrar, which goes against all standards of good council governance;
- Council's limited ability to act as a safeguard to patient safety and meet its objectives since the Deputy Registrar does not have the capacity, medical knowledge and background required to develop and prepare regulatory policies and professional standards and guidelines;
- The archaic structure and composition of the Governing Board which is not compatible with the evolving role of the Council in the current socio-economic landscape with rapid extension of the private health sector; and
- Limited training and professional development opportunities for Board members and staff.

Strategic Priorities 2024 to 2026

- Develop a credible and reliable register of medical practitioners and dentists which includes updating of the registration software, redesigning of the SMDC website, and outsourcing of primary source verification;
- Ensure a competent and fit for purpose medical and dental workforce through the implementation of a revised fit-for-purpose legislation, introduction of annual relicensing with mandatory continuous professional development, development of national guidelines and standards for medical and dental professionals, and revision of fitness to practise procedures; and

- Establish a modern, transparent governance and accountability framework by revising the composition of the Council Governing Board, appointment of a full-time Registrar as Chief Executive Officer of the Council, and clear definition of roles and responsibilities of the governing body and executive branch of the Council.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	818	979	979	1,253	1,483	1,112
Main appropriation	818	979	979	1,253	1,483	1,112
Total	818	979	979	1,253	1,483	1,112

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Registration fee	-	390	-	-	-	-
TOTAL	-	390	-	-	-	-

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Registration and Professional Development	818	979	979	1,253	1,483	1,112
Programme Total	818	979	979	1,253	1,483	1,112
Economic Classification						
CURRENT EXPENDITURE	818	979	979	1,253	1,483	1,112
Compensation of Employees	237	322	322	380	380	380
Wages and Salaries in Cash	237	322	322	380	380	380
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	581	657	657	873	1,103	732
Office Expenses	67	85	85	93	96	98
Transportation and Travel cost	-	5	5	35	97	15
Maintenance and Repairs	-	-	-	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	513	567	567	739	905	615
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	818	979	979	1,253	1,483	1,112

4. Programme Performance

Programme 1: Registration and Professional Development

The purpose of the programme is to register all medical practitioners and dentists who practise in Seychelles; regulate professional conduct; facilitate continuous medical and dental education; receive complaints; and investigate allegations of professional misconduct and malpractice and take appropriate action.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Registration and Professional Development						
Outcome	A competent and professional medical and dental workforce					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of active registrants with valid registration at 31st December every year	Baseline data to be established	75%	90%	90%	90%	95%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of late renewals	N/A	30%	30%	25%	20%	15%
2. % of applications resolved within set deadline	Baseline data to be established	50%	75%	90%	90%	90%

FOREIGN AFFAIRS AND TOURISM PORTFOLIO

Department of Foreign Affairs

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	60,482	16,589	38,030	5,863	54,753	53,502
P2: International Relations	80,225	32,044	48,181	-	82,038	83,085
P3: Protocol, Consular and Diaspora Affairs	13,662	7,647	6,015	-	12,887	12,679
Total	154,369	56,280	92,226	5,863	149,678	149,266

2. Strategic Overview of Entity

Mandate

The Foreign Affairs Department (FAD) is responsible for implementing the country's Foreign Policy, which includes advancing and defending the country's interests in bilateral and multilateral fora and mobilising international assistance and aid, among others. The Department is, therefore, the gatekeeper for Seychelles' national interests by providing links with members of the international community and vice versa.

Major Achievements in 2022 and 2023

- Mobilised development assistance from bilateral and multilateral partners in the form of donations and grants for priority projects such as social housing and schools;
- Signed agreements and MOUs in sectors such as Blue Economy, agriculture, police, defence, aviation services, and mutual legal assistance, among others;
- Organised ministerial-level policy dialogue with the UN Country Team to discuss Government priorities and contribute to the "2024-2028 Partnership Agreement";
- Enhanced co-operation with key bilateral partners at the highest level, including Joint Commission meetings with South Africa in 2022 and with Mauritius in 2023;
- Consolidated the country's position as a leading advocate in matters of importance to the development of Small Island Developing States (SIDS), such as ocean protection, the Multidimensional Vulnerability Index (MVI), and equitable distribution of vaccines, among others;
- Held the Honorary Consuls Conference and implemented the 'Adopt-a-District' initiative, contributing to district development and community engagement in Seychelles;
- Organised a successful State Visit to Seychelles in 2022, resulting in the deepening of diplomatic ties and the exploration of new opportunities for partnership;
- Enlisted an international consultant expert with the support of the International Organisation for Migration (IOM) to develop Seychelles' first National Diaspora Engagement Policy and Action Plan; and
- Opened a United States of America Embassy in June 2023.

Current Challenges

- The economic situation after the COVID-19 pandemic remains fragile, with inadequate resources impacting travel, visibility, and networking;
- Limited international assistance due to Seychelles' high-income status and the financial constraints of international partners due to the COVID-19 pandemic; and
- Negative impacts of geopolitics that affect diplomatic efforts and eventually the economic well-being of the country.

Strategic Priorities 2024 to 2026

- Strengthen the maritime security architecture and foster synergy among various regional mechanisms;
- Harness opportunities from international relations;
- Enhance the role of FAD as a leading agency in matters of International Law and procedures;
- Engage with the diaspora further to harness knowledge, skills, and investment potential;
- Consolidate Seychelles' leadership role in niche areas of interest to SIDS, including MVI;
- Adjust to the changes brought about by the COVID-19 pandemic and re-evaluate our bilateral, multilateral, and regional relationships and engagement to align with the post-COVID-19 realities and emerging global trends;
- Advise the Government on the delicate geo-political situation while safeguarding the country's national interests; and
- Strengthen collaboration and dialogue with Ministries, Departments, and Agencies (MDAs) for efficient implementation of Seychelles' international obligations for the development of the country.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	84,129	129,498	128,334	154,369	149,678	149,266
Main appropriation	84,129	129,498	128,334	154,369	149,678	149,266
Total	84,129	129,498	128,334	154,369	149,678	149,266

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Flags	142	117	82	128	141	141
Authentication of Documents	621	701	584	771	848	848
TOTAL	763	818	666	899	989	989

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	17,530	51,166	52,845	60,482	54,753	53,502
P2:International Relations	52,778	68,145	65,345	80,225	82,038	83,085
P3:Protocol, Consular and Diaspora Affairs	13,821	10,187	10,144	13,662	12,887	12,679
Programme Total	84,129	129,498	128,334	154,369	149,678	149,266
Economic Classification						
CURRENT EXPENDITURE	82,671	126,271	123,271	148,506	148,363	149,266
Compensation of Employees	35,499	44,236	41,236	56,280	56,223	56,126
Wages and Salaries in Cash	35,499	44,236	41,236	56,280	56,223	56,126
Wages and Salaries in Kind	8,737	11,769	11,769	13,130	14,790	14,790
Use of Goods and Services	47,172	82,034	82,034	92,226	92,140	93,140
Office Expenses	10,661	11,484	11,103	11,424	11,571	12,761
Transportation and Travel cost	4,484	6,983	7,018	8,705	9,388	10,103
Maintenance and Repairs	2,436	2,534	2,534	2,763	2,889	2,888
Materials and Supplies	531	653	744	740	767	767
Other uses of Goods and Services	15,787	47,565	47,785	51,248	49,522	50,577
Minor Capital Outlays	4,536	1,046	1,082	4,216	3,213	1,253
CAPITAL EXPENDITURE	1,458	3,228	5,063	5,863	1,315	-
Non-financial Assets	1,458	3,228	5,063	5,863	1,315	-
<i>Building and Infrastructure</i>	220	3,228	5,063	5,863	1,315	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,237	-	-	-	-	-
Total	84,129	129,498	128,334	154,369	149,678	149,266

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1.SP2:Central Administration	Recruitment of a Assistant Accountant	Accounting is a support function and does not reflect in the Strategic priorities.	To deliver the mandate of the section and provide additional human resources to assist with the excess workload on existing staff. In addition, this is also a recommendation of the Internal Audit Division during their recent audit exercise.	PSIP	-	-	-
				Compensation of Employees	199	199	199
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	199	199	199
P1.SP2:Central Administration	Seychelles Chairmanship of Indian Ocean (IOC)	Collaborate with international partners in the field of maritime security and build synergy among various regional mechanisms.	Seychelles will take over Chairmanship of the (IOC) council of Ministers for the period of May 2024 to May 2025 and in addition IOC will also celebrate the 40th Anniversary of the signing of the accord de Victoria.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,396	-	-
				Minor Capital Outlays	-	-	-
				Total	1,396	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Ministerial Secretariat	1,532	2,951	2,776	3,798	3,824	3,854
SP2: Central Administration	15,998	48,215	50,069	56,684	50,929	49,648
Programme Total	17,530	51,166	52,845	60,482	54,753	53,502
Economic Classification						
CURRENT EXPENDITURE	17,140	47,939	47,782	54,619	53,438	53,502
Compensation of Employees	8,313	11,170	10,995	16,589	16,592	16,642
Wages and Salaries in Cash	8,313	11,170	10,995	16,589	16,592	16,642
Wages and Salaries in Kind	288	300	300	300	315	315
Use of Goods and Services	8,827	36,768	36,786	38,030	36,846	36,860
Office Expenses	5,050	4,693	4,446	3,918	3,935	3,945
Transportation and Travel cost	603	1,729	1,729	2,483	2,640	2,644
Maintenance and Repairs	696	663	663	663	663	663
Materials and Supplies	42	20	111	20	20	20
Other uses of Goods and Services	2,016	29,146	29,319	30,428	29,056	29,056
Minor Capital Outlays	132	217	217	217	217	217
CAPITAL EXPENDITURE	390	3,228	5,063	5,863	1,315	-
Non-financial Assets	390	3,228	5,063	5,863	1,315	-
<i>Building and Infrastructure</i>	220	3,228	5,063	5,863	1,315	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	170	-	-	-	-	-
Total	17,530	51,166	52,845	60,482	54,753	53,502

Programme 2: International Relations

The purpose of the programme is to implement the Seychelles' Foreign Policy through bilateral and multilateral engagements with our international partners, as well as through regional processes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Embassies:* Strengthens friendly relations between Seychelles and the countries under the respective Embassies' jurisdictions; promotes/protects the interests of Seychelles in the international arena; and provides consular services;
- *Sub-programme 2 Bilateral Affairs:* Promotes and strengthens bilateral relations with foreign partners in order to implement the Seychelles' Foreign Policy;
- *Sub-programme 3 Multilateral Affairs:* Protects and promotes the interests and commitments of Seychelles in the international arena by overseeing the coordination and involvement of the country with international organisations; and
- *Sub-programme 4 Regional Affairs:* Ensures that Seychelles' interests are integrated into regional processes, contributing to the prosperity and security of the country and the region.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: International Relations						
Outcome	Increased engagements with international partners to enhance and harness opportunities through diplomatic relations					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Bilateral Affairs						
1. Number of concluded Bilateral Instruments	13	39	13	13	13	13
2. Number of joint commissions held	1	1	2	2	2	2
SP3: Multilateral Affairs						
1. Number of programmes/initiatives/ calls for proposals geared toward providing technical assistance to Seychelles	12	22	22	24	26	28
2. Number of engagements internationally whereby Seychelles will continue to play proactive/constructive roles to influence policies on matters relating to core objectives of the country	15	24	24	24	26	28
SP4: Regional Affairs						
1. Number of projects under regional programmes implemented locally	6	6	6	6	6	8
2. Number of technical assistance received from regional partners	6	7	6	7	8	10

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Embassies	41,924	52,588	52,288	67,350	69,094	70,097
SP2:Bilateral Affairs	3,739	5,249	4,774	4,789	4,763	4,763
SP3:Multilateral Affairs	3,187	5,343	4,680	4,290	4,404	4,439
SP4:Regional Affairs	3,929	4,965	3,604	3,796	3,776	3,786
Programme Total	52,778	68,145	65,345	80,225	82,038	83,085
Economic Classification						
CURRENT EXPENDITURE	52,160	68,145	65,345	80,225	82,038	83,085
Compensation of Employees	21,679	26,038	23,213	32,044	31,989	31,990
Wages and Salaries in Cash	21,679	26,038	23,213	32,044	31,989	31,990
Wages and Salaries in Kind	8,448	11,469	11,469	12,830	14,475	14,475
Use of Goods and Services	30,481	42,107	42,132	48,181	50,049	51,095
Office Expenses	3,812	5,600	5,604	6,036	6,375	6,377
Transportation and Travel cost	3,144	4,454	4,476	5,555	6,049	6,760
Maintenance and Repairs	851	1,390	1,390	1,590	1,665	1,665
Materials and Supplies	153.88	233	233	320	347	347
Other uses of Goods and Services	13,663	18,181	18,181	19,859	20,161	20,494
Minor Capital Outlays	408	780	780	1,992	977	977

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	617	-	-	-	-	-
Non-financial Assets	617	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	617	-	-	-	-	-
Total	52,778	68,145	65,345	80,225	82,038	83,085

Programme 3: Protocol, Consular Affairs, and Diaspora

The purpose of the programme is to assist the Department in advancing the Seychelles' Foreign Policy objectives by facilitating engagements with our international partners through the maintenance of high-standard services for local and foreign dignitaries and providing efficient consular services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Consular Affairs and Diaspora*: Provides efficient consular services and engagements with the Seychelles diaspora for the development of the country; and
- *Sub-programme 2 Protocol Services*: Facilitates engagements with both local and international partners through the provision of high-standard protocol services, as well as increasing Seychelles visibility in the international arena.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Protocol, Consular Affairs and Diaspora						
Outcome	Effective Protocol, Consular Services and Diaspora Engagements					
Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Consular Affairs and Diaspora						
1. Number of consular cases processed	20	120	20	20	20	30
2. Number of consular events organised	4	9	4	4	4	10
3. Number of engagements with the diaspora	5	6	8	10	10	10
4. Number of diaspora members registered (New Indicator)	Base line to be established					
SP2: Protocol Services						
1. Number of diplomatic events organised.	7	9	12	12	12	12
2. Number of incoming visits of foreign officials co-ordinated (including accreditation visits)	25	48	40	32	32	32
3. Number of outgoing visits by local officials co-ordinated visits	10	25	12	12	12	12
4. Number of policies/guidelines and procedures adopted	5	4	5	5	5	5
5. Number of posts/updates on social media platforms and subscriptions to FAD's website and YouTube channel	120	129	125	130	135	140
6. Number of engagements with relevant stakeholders to increase Seychelles' visibility	5	6	10	12	14	16

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Consular Affairs and Diaspora	2,324	2,499	2,499	3,369	2,592	4,457
SP2:Protocol Services	11,497	7,688	7,645	10,293	10,295	8,222
Programme Total	13,821	10,187	10,144	13,662	12,887	12,679
Economic Classification						
CURRENT EXPENDITURE	13,371	10,187	10,144	13,662	12,887	12,679
Compensation of Employees	5,508	7,028	7,028	7,647	7,642	7,494
Wages and Salaries in Cash	5,508	7,028	7,028	7,647	7,642	7,494
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,863	3,160	3,116	6,015	5,245	5,185
Office Expenses	1,799	1,191	1,053	1,469	1,261	2,439
Transportation and Travel cost	737	800	812	668	700	700
Maintenance and Repairs	889	480	480	510	560	560
Materials and Supplies	334	400	400	400	400	400
Other uses of Goods and Services	108	239	285	961	305	1,027
Minor Capital Outlays	3,996	50	86	2,008	2,020	60
CAPITAL EXPENDITURE	450	-	-	-	-	-
Non-financial Assets	450	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	450	-	-	-	-	-
Total	13,821	10,187	10,144	13,662	12,887	12,679

Department of Tourism

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	34,942	8,878	26,064	-	34,840	34,914
P2:Destination Planning and Development	17,496	8,260	9,236	-	19,139	18,366
P3:Tourism and Hospitality Training	41,005	17,696	21,308	2,000	48,234	55,649
P4:Destination Marketing	105,982	12,401	93,582	-	108,703	109,541
Total	199,425	47,234	150,191	2,000	210,916	218,470

2. Strategic Overview of Entity

Mandate

The Tourism Department is mandated with providing strategic policy direction and leadership in the development and management of tourism as a major socio-economic activity generating foreign exchange and local employment and spreading the benefits to a wider segment of the local population. In this regard, the Department plays the oversight role of co-ordinating and overseeing policy direction; product planning, diversification and development; standards monitoring; destination and tourism marketing; planning and improving the alignment between HR supply and demand; and enhancing competitiveness of and investment into the tourism sector.

Major Achievements in 2022 and 2023

- Recorded a total of 332,068 visitors to the destination by the end of 2022, representing an increase of 82% compared to 2021;
- Conducted the following activities: 66 trade fairs, 317 workshops, 1975 sales calls, 68 radio and television features, 443 trade support initiatives, 203 consumer activations and 243 public relations campaigns to increase interest in the destination;
- Recorded a growth in audience across all the destination's social media platforms from 637,233 in 2021 to 736,086 in 2022, representing an increase of 15.5%;
- Recorded a growth of 47% in destination website traffic from 400,606 sessions in 2021 to 589,002 sessions in 2022;
- Completed cultural audits of 9 districts having identified a total of 70 potential cultural, nature and community-based tourism activities for development;
- Launched the first edition of the 'Rendez vous Digois' an authentic La Digue cultural fair at L'Union Estate during the third quarter of 2022. An event being held quarterly hereafter. A similar event "Bazar Domaine" is held monthly on Mahe in collaboration with Domaine de Val des Pres;
- Relaunched the Multi sectoral meeting with high-level key stakeholders to address matters that have a negative impact on tourism;
- Introduced a revised Academic Calendar in January 2022, to ensure that the academic delivery adopts a more industry led-approach across all courses rather than being classroom-based;
- Launched the first Foundation Course, which is a bridging course to prepare learners for tertiary education generally and for hospitality and tourism careers eventually; and

- Opened a new commercial unit, the Helvetia Restaurant, which offers students another avenue for practical on the job training.

Current Challenges

- Global geopolitical situations, climate change, the pandemic and outbreak of war in Europe continue to disrupt and impact travel and the world;
- Climate change, environmental issues and consumer’s increasing concern about tourism sustainability continue to be a growing risk for tourism destinations, especially long-haul destinations like Seychelles;
- Low retention of graduates and a shortage of quality, skilled and competent professional human resources in the tourism industry impacting on the standard of service delivery;
- Inadequate destination digital footprint, as a result of hesitancy of local operators to maximise opportunities offered by the various digital channels, resulting in limited online content;
- Safety and security: the perception of Seychelles as a safe destination is at risk, given the rise in tourism related incidents;
- Unbalanced distribution in product offerings and limited investment in areas other than the accommodation sector. There remain many obstacles to entry and expansion in the industry i.e., policies, talent shortages, ICT, access to finance;
- Business processes, regulatory and policy framework that are seen as a hindrance to growth, investment and development of the industry; and
- Infrastructural limitation of the current campus of the Seychelles Tourism Academy’s campus, impacting on the ability of the Academy to increase its intake numbers and expand course on offer.

Strategic Priorities 2024 to 2026

- Grow the demand for higher value lower impact tourism;
- Improve visitor experience to meet expectations through product enhancement, diversification and differentiation; and
- Facilitate the delivery of a high performing tourism workforce, through the development of a human resource development strategy and continuous enhancing opportunities for professional growth.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	158,291	201,940	194,283	199,425	210,916	218,470
Main appropriation	158,291	201,940	194,283	199,425	210,916	218,470
Total	158,291	201,940	194,283	199,425	210,916	218,470

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Kiosk Rental - La Digue	7	6	6	6	6	6
TOTAL	7	6	6	6	6	6

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	30,516	38,287	37,787	34,942	34,840	34,914
P2:Destination Planning and Development	12,665	15,154	14,654	17,496	19,139	18,366
P3:Tourism and Hospitality Training	34,600	41,673	40,423	41,005	48,234	55,649
P4:Destination Marketing	80,510	106,827	101,420	105,982	108,703	109,541
Programme Total	158,291	201,940	194,283	199,425	210,916	218,470
Economic Classification						
CURRENT EXPENDITURE	158,241	198,940	191,283	197,425	202,416	203,470
Compensation of Employees	37,920	45,531	42,731	47,234	48,012	49,065
Wages and Salaries in Cash	37,920	45,531	42,731	47,234	48,012	49,065
Wages and Salaries in Kind	-	328	328	678	694	728
Use of Goods and Services	120,321	153,409	148,552	150,191	154,405	154,405
Office Expenses	8,498	8,619	8,590	8,997	9,054	9,383
Transportation and Travel cost	7,209	9,651	10,097	12,522	12,311	12,281
Maintenance and Repairs	1,700	1,557	1,488	1,223	1,274	870
Materials and Supplies	1,431	1,857	1,857	1,863	1,865	1,869
Other uses of Goods and Services	96,133	130,161	124,913	124,178	128,536	128,740
Minor Capital Outlays	5,350	1,236	1,279	729	671	533
CAPITAL EXPENDITURE	50	3,000	3,000	2,000	8,500	15,000
Non-financial Assets	50	3,000	3,000	2,000	8,500	15,000
<i>Building and Infrastructure</i>	-	3,000	3,000	2,000	8,500	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	50	-	-	-	-	-
Total	158,291	201,940	194,283	199,425	210,916	218,470

4. Programme Performance

Programme 1: Governance, Management and Administration

The objective of the programme is to provide strategic leadership, management and administrative support services to the Department.

Strategic Objectives and Measures

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	30,516	38,287	37,787	34,942	34,840	34,914
Programme Total	30,516	38,287	37,787	34,942	34,840	34,914
Economic Classification						
CURRENT EXPENDITURE	30,516	38,287	37,787	34,942	34,840	34,914
Compensation of Employees	7,095	8,570	7,870	8,878	8,913	8,863
Wages and Salaries in Cash	7,095	8,570	7,870	8,878	8,913	8,863
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	23,421	29,718	29,918	26,064	25,927	26,052
Office Expenses	4,037	3,930	3,930	4,297	4,444	4,577
Transportation and Travel cost	1,509	1,654	1,854	3,285	3,125	3,088
Maintenance and Repairs	498	618	549	223	228	233
Materials and Supplies	1	-	-	-	-	-
Other uses of Goods and Services	12,960	23,265	23,265	17,975	17,863	17,920
Minor Capital Outlays	4,416	250	319	284	268	234
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	30,516	38,287	37,787	34,942	34,840	34,914

Programme 2: Destination Planning and Development

The purpose of the programme is to enhance the sector's competitiveness and co-ordinate its growth/expansion through policy development, product planning and development, standard monitoring, risk management and human resource planning and development.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Product Planning and Development*: Stimulates sustainable sector growth by enhancing the product and experience offerings, regulating the standard of tourism facilities and services and mitigating risks;

- *Sub-programme 2 Policy, Research and Intelligence*: Oversees the development of policies and investment framework to encourage and facilitate development of the sector; and
- *Sub-programme 3 Industry Human Resources Development*: Facilitates the development, management, and implementation of human resource development initiatives for the tourism sector, ensuring the same support the current and future growth of the sector.

Strategic Objectives 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 Planning and Development						
Outcome	A resilient, sustainable and thriving tourism industry					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % Visitor satisfaction rating	87.9%	88%	89%	90%	91%	92%
2. Number of tourism products SSTL certified.	N/A	26	30	35	45	50
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
P2: Destination Planning and Development						
1. % of establishments operating at the required standards	80%	80%	85%	85%	85%	86%
2. Number of products implementing sustainable initiatives (New Indicator)	N/A	N/A	Baseline to be established in 2023 before setting targets for 2024 onwards	-	--	-
3. Number of tourism workers trained (New indicator)	N/A	468	450	500	550	575
4. Number of new businesses supported with development of emergency response plans annually	20	29	20	25	25	25

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Product Planning and Development	5,462	7,948	7,548	9,732	9,990	9,985
SP2:Policy, Research and Intelligence	3,705	2,720	2,620	2,435	3,821	3,056
SP3: Industry Human Resources Development	3,498	4,486	4,486	5,330	5,328	5,325
Programme Total	12,665	15,154	14,654	17,496	19,139	18,366
Economic Classification						
CURRENT EXPENDITURE	12,615	15,154	14,654	17,496	19,139	18,366
Compensation of Employees	6,238	7,363	7,063	8,260	8,290	8,260
Wages and Salaries in Cash	6,238	7,363	7,063	8,260	8,290	8,260
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6,377	7,790	7,590	9,236	10,849	10,106
Office Expenses	820	927	899	881	784	746
Transportation and Travel cost	672	1,663	1,909	2,678	2,612	2,605
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,886	5,200	4,783	5,678	7,453	6,754
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	50	-	-	-	-	-
Non-financial Assets	50	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	50	-	-	-	-	-
Total	12,665	15,154	14,654	17,496	19,139	18,366

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 appropriate institutional framework that effectively supports the achievements of the Academy's mandate; and
- *Sub-programme 2 Hotel Training Programme:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks, and other supplies.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Tourism and Hospitality Training						
Outcome	More graduates securing employment in the tourism industry					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of graduates securing employment in the tourism and hospitality industry	82%	53%	95%	98%	100%	100%

Contributing indicators	2022		2023		2024	2025	2026
	Target	Actual	Target	Target	Target	Target	Target
P3:Tourism and Hospitality Training							
1. Number of learners enrolled on all academic programmes	310	291	310	310	310	310	310
2. % of learners completing final industry internship (except ADHM) (New Indicator)	N/A	90%	95%	95%	100%	100%	100%
3. % of students graduating from all programmes	75%	77%	80%	80%	85%	85%	85%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Hotel School Management	11,688	15,294	14,618	14,765	21,409	27,589
SP2:Hotel Training Programme	22,911	26,379	25,805	26,240	26,826	28,059
Programme Total	34,600	41,673	40,423	41,005	48,234	55,649
Economic Classification						
CURRENT EXPENDITURE	34,600	38,673	37,423	39,005	39,734	40,649
Compensation of Employees	14,986	17,465	16,215	17,696	18,378	19,542
Wages and Salaries in Cash	14,986	17,465	16,215	17,696	18,378	19,542
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19,614	21,208	21,208	21,308	21,356	21,107
Office Expenses	3,395	3,470	3,470	3,531	3,532	3,753
Transportation and Travel cost	5,028	6,334	6,334	6,560	6,574	6,588
Maintenance and Repairs	1,203	939	939	1,000	1,046	637
Materials and Supplies	1,430	1,857	1,857	1,863	1,865	1,869
Other uses of Goods and Services	7,625	7,623	7,649	7,909	7,936	7,961
Minor Capital Outlays	934	986	960	445	403	299
CAPITAL EXPENDITURE	-	3,000	3,000	2,000	8,500	15,000
Non-financial Assets	-	3,000	3,000	2,000	8,500	15,000
<i>Building and Infrastructure</i>	-	3,000	3,000	2,000	8,500	15,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	34,600	41,673	40,423	41,005	48,234	55,649

Programme 4: Destination Marketing

The purpose of the programme is to oversee the marketing of the destination across all spheres internationally and locally, and promote all programmes and initiatives put in place to support all of the Department's efforts to develop 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 9. Performance measures for programme

P4: Destination Marketing						
Outcome	Increased destination awareness and visitor arrivals					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of tourism arrivals	258,000	332,068	348,000	366,000	377,000	385,000
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
P4: Destination Marketing						
1. Number of website engaged sessions (New indicator)	N/A	258,270	300,000	350,000	400,000	450,000
2. % Market share of non-European countries (New indicator)	N/A	26.59%	28%	30%	32%	33%
3. Number of international B2B leads generated (New indicator)	N/A	N/A	Baseline to be established in 2023 before setting targets for 2024 onwards	-	-	-
4. Number of registered ParrAPI business listing (new indicator)	N/A	568	840	1,000	1,200	1,400

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Destination Marketing	80,510	106,827	101,420	105,982	108,703	109,541
Programme Total	80,510	106,827	101,420	105,982	108,703	109,541
Economic Classification						
CURRENT EXPENDITURE	80,510	106,827	101,420	105,982	108,703	109,541
Compensation of Employees	9,601	12,134	11,584	12,401	12,431	12,401
Wages and Salaries in Cash	9,601	12,134	11,584	12,401	12,431	12,401
Wages and Salaries in Kind	-	328	328	678	694	728

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	70,909	94,693	89,836	93,582	96,272	97,140
Office Expenses	246	292	292	288	294	307
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	70,663	94,073	89,216	92,616	95,283	96,105
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	80,510	106,827	101,420	105,982	108,703	109,541

TRANSPORT PORTFOLIO

Ministry of Transport

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	17,175	9,358	7,817	-	17,323	17,302
P2:Project Planning and Development Control	210,464	1,419	436	208,609	33,735	1,875
P3:Road Transport Management	18,435	7,616	5,119	5,700	13,107	15,048
Total	246,075	18,393	13,372	214,309	64,165	34,225

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Transport is to work with the ministry agencies and other departments to support the land, air and marine transport networks that help Seychelles businesses to move people and goods within our archipelago and internationally. The main priorities are to boost economic growth and opportunity, improve journeys, and assure safe, secure and sustainable transport system driven by e-mobility in ever cleaner land, air and waters.

Major Achievements in 2022 and 2023

- Implemented and reviewed several transport policies such as Ferry Policy, Tug Manning, Harbour Pilots, Green Ports; Limousine and Vehicle Importation Policy, and New Riding and Driving Standards Policy;
- Initialled and signed air service agreements with a group of countries to strengthen the development of air transport;
- Developed the Airport Master Plan 2023-2058;
- Participated in the development of the Carbon Offsetting and Reduction Scheme for International Aviation (CORSIA) Regulation;
- Recorded improvement in International Civil Aviation Organisation (ICAO) ratings on plan and target;
- Participated in the development of a Single African Air Transport Market to ensure that aviation plays a major role in connecting Africa, promoting its social, economic and political integration and boosting intra-Africa trade and tourism as a result;
- Digitalised the bilateral system data;
- Restructured the Seychelles Civil Aviation Authority and the Maritime Accident Investigation Board, Vehicle Testing Station and the Highway Patrol Unit;
- Started to implement the recommendations of the Transport Study resulting in road improvement at Mont Fleuri, Bois De Rose, English River, Ile Du Port and Wharf Area;
- Continued with the implementation of Road Safety Policy recommendations by the Road Safety Advisory Committee and implementing partners, which also includes setting up of a database and organising road safety weekends and yearly Road Safety Week to improve and educate road user behaviour;

- Collaborated with transport services operators such as omnibus, car hire, taxi, pick-up truck and plant hire to review policies and regulations that will serve to promote a more conducive business environment with improved service delivery and customer satisfaction;
- Planned and designed the major project to improve traffic circulation in Victoria;
- Increased the efficiency and enforcement of Road Transport Regulations by restructuring the Highway Patrol Unit;
- Established a good mechanism for the development of a proper Land Use Plan which should be integrated with Land Transport Planning;
- Maintained a good performance in responding within the time frame for Planning Application which is 14 days;
- Completed a transport study to identify traffic, safety and transport-related issues such as congested and unsafe areas whereby road improvement measures to minimise congestion and improve safety will be implemented;
- Completed and presented to Cabinet the newly initiated Land Transport Policy; and
- Digitalised the theory driving test which has been translated into three languages and result is obtained on the same day.

Current Challenges

- Poor co-ordination with other ministries, departments and agencies for the implementation of policies for the transport sector;
- Difficulty in accessing highly qualified experts in the transport sector to effectively carry out the duties of the Ministry and provide adequate support to relevant agencies;
- The fragmented nature of the maritime sector for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. Seychelles Port Authority (SPA), Seychelles Maritime Safety Authority (SMSA), Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;
- Monitoring and enforcing transport-related policies due to insufficient resources (e.g. staff and allocated funds); and
- Difficulty to monitor the operation of taxi operators due to lack of taxi and/or non-functioning meters.

Strategic Priorities 2024 to 2026

- Review current and implement new policies and regulations to modernise and regulate the transport sector (air, maritime and land), consistent with international transport treaties and international best practices;
- Continue to monitor Seychelles Civil Aviation Authority and SMSA activities to stay on the International Civil Aviation Organisation and International Maritime Organisation white lists respectively;
- Continue Air Service Agreements negotiations with different countries to ensure air connectivity;
- Carry out digitisation of transport-related processes to promote efficiency of operations and improve the quality of service provided to customers;
- Develop a National Road Safety Strategy to promote awareness and support road development projects in order to improve traffic conditions and reduce the number of road accidents;
- Refurbish and re-equip the current vehicle testing stations as well as construct a new one on Praslin island to improve the quality of service and meet standards for accreditation to regional and African Institutions in 2024;

- Undertake a complete restructuring of the Traffic Warden Unit with the aim of having a proper scheme of service, and establish a better co-ordinated work plan in collaboration with the Traffic Police with the aim of having more effective enforcement, and for improving traffic circulation and road safety on the road; and
- Review and co-ordinate the ongoing Ports Rehabilitation Project and Airport Development Project to guarantee their viability and adherence to timelines.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,524	41,345	148,031	246,075	64,165	34,225
Main appropriation	12,524	41,345	148,031	246,075	64,165	34,225
Total	12,524	41,345	148,031	246,075	64,165	34,225

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Passenger Service Fee	9,665	17,394	16,067	18,263	19,176	20,135
Disembarkation Fee	59,451	59,305	68,486	62,270	65,383	68,652
Travel Advisory fee	-	-	5,316	5,581	5,861	6,154
Conversion fee	-	610	530	615	618	618
Vehicle Testing	-	10,062	9,316	9,685	10,065	10,633
Parking Coupons	-	1,515	1,499	1,530	1,540	1,540
Highway code Book	-	100	93	100	100	100
Heavy vehicles	-	150	217	150	150	150
Instructor's Fee	-	5	4	5	5	5
Royalties from Land Marine	-	12,800	-	-	-	-
TOTAL	69,116	101,941	101,527	98,199	102,899	107,988

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	11,035	18,304	14,588	17,175	17,323	17,302
P2:Project Planning and Development Control	1,489	4,636	115,721	210,464	33,735	1,875
P3:Road Transport Management	-	18,406	17,722	18,435	13,107	15,048
Programme Total	12,524	41,345	148,031	246,075	64,165	34,225
Economic Classification						
CURRENT EXPENDITURE	12,279	32,936	28,536	31,765	32,300	32,225
Compensation of Employees	6,573	18,080	15,180	18,393	18,633	18,558
Wages and Salaries in Cash	6,573	18,080	15,180	18,393	18,633	18,558
Wages and Salaries in Kind	24	234	234	234	234	234
	-	-	-	-	-	-
Use of Goods and Services	5,706	14,856	13,356	13,372	13,666	13,666
Office Expenses	1,401	3,392	3,382	3,172	3,219	3,321
Transportation and Travel cost	282	957	1,408	1,808	1,944	1,845
Maintenance and Repairs	167	312	247	285	291	298
Materials and Supplies	-	65	65	67	68	70
Other uses of Goods and Services	3,431	9,108	7,232	7,037	7,025	7,091
Minor Capital Outlays	400	787	787	770	885	807
CAPITAL EXPENDITURE	245	8,409	119,495	214,309	31,865	2,000
Non-financial Assets	245	8,409	119,495	214,309	31,865	2,000
<i>Building and Infrastructure</i>	-	6,000	6,000	5,700	-	2,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	245	2,409	113,495	208,609	31,865	-
Total	12,524	41,345	148,031	246,075	64,165	34,225

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3:Road Transport Management	Recruitment of a Vehicle Examiners	Strengthen the capacity of the Employment Department for effective delivery of its services	Recruitment of staff for the opening of new vehicle testing station on Praslin.	PSIP	-	-	-
				Compensation of Employees	89	178	178
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	89	178	178
P3:Road Transport Management	Recruitment of a Office Manager	Ensure the overseeing and daily operation of Vehicle Testing Station on Praslin.	Recruitment of staff for the opening of new vehicle testing station on Praslin.	PSIP	-	-	-
				Compensation of Employees	116	233	233
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	116	233	233

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to govern, manage and administer the operations of the Ministry and to assist and support in the sustainable development of the road, aviation and maritime sectors by ensuring that the Ministry achieves its vision and strategies, as well as to ensure it has an effective staff support and administrative system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides strategic directives and guidance on transport related issues and addresses the concerns of the public;
- *Sub-programme 2 Management and Administration:* Governs, manages and administers the operations of the Ministry by ensuring that the Ministry achieves its vision and strategies through an effective allocation of resources, resulting in an effective staff support and administration system; and provides human and financial resources to execute the responsibilities of the Ministry; and
- *Sub-programme 3 Policy Planning and Research:* Assists in the sustainable formulation, implementation, monitoring of the policies, strategies, laws and regulations of the transport sectors. The programme also manages the transport database and conducts research and surveys to establish projections of future transport issues.

Strategic Objectives 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

SP3: Policy Planning and Research						
Outcome	Effective management of an integrated approach towards transport planning and development					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of aviation related conventions (new or amended) ratified and domesticated	4	3	4	5	6	8

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	2,664	3,656	3,508	3,944	3,962	3,882
SP2:Management and Administration	7,273	12,854	9,477	10,942	11,063	11,135
SP3:Policy Planning and Research	1,098	1,794	1,604	2,289	2,299	2,286
Programme Total	11,035	18,304	14,588	17,175	17,323	17,302
Economic Classification						
CURRENT EXPENDITURE	11,035	18,304	14,588	17,175	17,323	17,302
Compensation of Employees	5,400	8,892	6,992	9,358	9,377	9,342
Wages and Salaries in Cash	5,400	8,892	6,992	9,358	9,377	9,342
Wages and Salaries in Kind	24	90	90	90	90	90
Use of Goods and Services	5,635	9,412	7,596	7,817	7,946	7,960
Office Expenses	1,398	1,981	1,771	1,717	1,735	1,798
Transportation and Travel cost	275	550	1,001	1,324	1,448	1,336
Maintenance and Repairs	167	148	83	123	126	129
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,431	6,375	4,383	4,348	4,326	4,381
Minor Capital Outlays	340	268	268	215	221	226
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	11,035	18,304	14,588	17,175	17,323	17,302

Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develop transport and land infrastructure and to co-ordinate inter-agency collaboration.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P2: Project Planning and Development Control						
Outcome	An integrated approach towards transport planning and development implemented					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % completion of road projects in transportation Master Plan 2015-2024 (short and medium) for future road network	90%	95%	90%	95%	95%	95%
2. % of planning and lands application assessed within 10-14 days	90%	94%	90%	94%	95%	95%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of application cases from planning authority assess within 14 days	90%	95%	90%	95%	95%	95%
2. % lands department application processed within 14 days.	90%	92%	90%	90%	92%	95%
3. Number of major road conceptual design	4	5	4	3	3	3

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Project Planning and Development Control	1,489	4,636	115,721	210,464	33,735	1,875
Programme Total	1,489	4,636	115,721	210,464	33,735	1,875
Economic Classification						
CURRENT EXPENDITURE	1,243	2,226	2,226	1,855	1,870	1,875
Compensation of Employees	1,173	1,597	1,597	1,419	1,429	1,419
Wages and Salaries in Cash	1,173	1,597	1,597	1,419	1,429	1,419
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	71	629	629	436	440	455
Office Expenses	4	119	119	61	56	61
Transportation and Travel cost	6	162	162	251	258	264
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	279	279	78	80	82
Minor Capital Outlays	61	70	70	46	47	48

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	245	2,409	113,495	208,609	31,865	-
Non-financial Assets	245	2,409	113,495	208,609	31,865	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	245	2,409	113,495	208,609	31,865	-
Total	1,489	4,636	115,721	210,464	33,735	1,875

Programme 3: Road Transport Management

The purpose of the programme is to update and prepare regulations on all road transport activities as laid down in the Road Transport Act, and to enforce them to ensure that Seychelles' roads are safe.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P3: Road Transport Management						
Outcome	Safer roads due to implementation and enforcement of regulations					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Reduction in accidents and more specifically fatal accidents	N/A	-10.0%	5%	5%	5%	5%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % increase in the number of vehicles inspected for road worthiness per year.	N/A	12%	5%	7%	7%	8%
2. Average time for vehicles to be tested for road worthiness	N/A	12min	10min	10min	10min	10min
3. % increase in payment of fines	60%	34%	75%	80%	80%	85%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Road Transport Management	-	18,406	17,722	18,435	13,107	15,048
Programme Total	-	18,406	17,722	18,435	13,107	15,048
Economic Classification						
CURRENT EXPENDITURE	-	12,406	11,722	12,735	13,107	13,048
Compensation of Employees	-	7,591	6,591	7,616	7,827	7,797
Wages and Salaries in Cash	-	7,591	6,591	7,616	7,827	7,797
Wages and Salaries in Kind	-	144	144	144	144	144

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	-	4,815	5,131	5,119	5,280	5,251
Office Expenses	-	1,293	1,493	1,394	1,428	1,462
Transportation and Travel cost	-	246	246	233	239	244
Maintenance and Repairs	-	164	164	161	165	169
Materials and Supplies	-	65	65	67	68	70
Other uses of Goods and Services	-	2,454	2,570	2,611	2,620	2,629
Minor Capital Outlays	-	449	449	509	617	533
CAPITAL EXPENDITURE	-	6,000	6,000	5,700	-	2,000
Non-financial Assets	-	6,000	6,000	5,700	-	2,000
<i>Building and Infrastructure</i>	-	6,000	6,000	5,700	-	2,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	18,406	17,722	18,435	13,107	15,048

Seychelles Land Transport Agency

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	16,755	6,856	9,900	-	17,079	17,178
P2:Road Infrastructure Projects and Maintenance	169,386	17,352	109,649	42,386	174,629	171,474
P3:Road Safety, Traffic and Land Transport Management	38,983	1,959	18,024	19,000	47,356	53,428
Total	225,124	26,166	137,573	61,386	239,063	242,081

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 2022 and 2023

- Upgraded several existing roads and constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainages, street lights and guard rails);
- Constructed
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Reduced congestion and improved traffic flow on major roadways, leading to shorter travel times and increased productivity; and
- Improved safety of road users by identifying and implementing road safety projects (e.g. crash barriers, road markings, raised crossings, traffic mirrors and signs).

Current Challenges

- The continuous introduction of new vehicles, including oversized ones, into the road network contributes to escalating traffic congestion and expedites the wear and tear of the roads;
- 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 procedures for contractors and suppliers;
- Delayed project completion on road surface damages due to on-going and future projects by utility agencies (e.g. There are lots of old utility lines under the road surface that need to be upgraded; old utility lines get damaged frequently, which in turn damage the road structure; new utilities are continuously being installed within the road reserve);
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road projects;
- Delay in completion of projects due to contractors not providing quality standards;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public; and
- Difficult construction terrains/sites cause project costs to increase and delays ongoing project.

Strategic Priorities 2024 to 2026

- • Maintain and preserve the existing road infrastructure to an acceptable level;
- • Enhance mobility (movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity; and
- • Promote all aspects of road safety through increased co-ordination with relevant stakeholders and by preventing and responding to road safety hazards.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	137,873	130,784	159,482	163,739	159,540	170,606
Main appropriation	137,873	130,784	159,482	163,739	159,540	170,606
Total	164,356	176,975	197,841	225,124	239,063	242,081

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Road Maintenance Receipts	3,606	4,500	4,500	4,500	4,500	4,500
TOTAL	3,606	4,500	4,500	4,500	4,500	4,500

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	15,830	16,240	16,620	16,755	17,079	17,178
P2:Road Infrastructure Projects and Maintenance	132,974	138,922	144,296	169,386	174,629	171,474
P3:Road Safety, Traffic and Land Transport Management	15,552	21,813	36,924	38,983	47,356	53,428
Programme Total	164,356	176,975	197,841	225,124	239,063	242,081
Economic Classification						
CURRENT EXPENDITURE	137,873	130,784	159,482	163,739	159,540	160,081
Compensation of Employees	21,360	25,229	23,429	26,166	26,102	26,107
Wages and Salaries in Cash	21,360	25,229	23,429	26,166	26,102	26,107
Wages and Salaries in Kind	128	372	372	420	420	420

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	116,512	105,555	136,053	137,573	133,438	133,974
Office Expenses	4,840	4,474	5,213	5,227	5,597	5,643
Transportation and Travel cost	5,268	4,973	6,570	6,246	6,554	6,364
Maintenance and Repairs	75,924	64,121	87,226	92,511	86,215	86,753
Materials and Supplies	107	209	204	221	221	221
Other uses of Goods and Services	8,393	9,306	8,891	11,046	11,195	11,195
Minor Capital Outlays	21,852	22,101	27,578	21,901	23,237	23,379
CAPITAL EXPENDITURE	26,483	46,191	38,359	61,386	79,523	82,000
Non-financial Assets	26,483	46,191	38,359	61,386	79,523	82,000
<i>Building and Infrastructure</i>	26,045	30,940	38,359	60,461	76,783	82,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	439	15,251	-	925	2,740	-
Total	164,356	176,975	197,841	225,124	239,063	242,081

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance Management and Administration	Recruitment of two Administrative Assistants	Maintain and preserve the existing road infrastructure to an acceptable level	To provide high level of administrative support such as compiling of data information of the daily asphalt production work to management.	PSIP	-	-	-
				Compensation of Employees	302	302	302
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	302	302	302
P2: SP2:Asphalting Works	Recruitment of a Senior Lab Technician	Maintain and preserve the existing road infrastructure to an acceptable level	To ensure that the asphalt being produced and laid is according to the standards required and also to undertake experiments to come up with the best mix designs for various roads in line with the west and east coast project.	PSIP	-	-	-
				Compensation of Employees	432	432	432
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	432	432	432

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.

Strategic Objectives and Measures

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management & Administration	15,830	16,240	16,620	16,755	17,079	17,178
Programme Total	15,830	16,240	16,620	16,755	17,079	17,178
Economic Classification						
CURRENT EXPENDITURE	15,830	16,240	16,620	16,755	17,079	17,178
Compensation of Employees	4,897	5,454	5,314	6,856	6,891	6,881
Wages and Salaries in Cash	4,897	5,454	5,314	6,856	6,891	6,881
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,932	10,785	11,306	9,900	10,188	10,297
Office Expenses	2,091	1,725	2,464	2,191	2,452	2,490
Transportation and Travel cost	152	253	347	637	646	656
Maintenance and Repairs	627	598	598	536	606	606
Materials and Supplies	3	9	9	9	9	9
Other uses of Goods and Services	7,361	7,832	7,484	5,860	5,860	5,860
Minor Capital Outlays	698	369	405	667	615	677
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	15,830	16,240	16,620	16,755	17,079	17,178

Programme 2: Road Infrastructure Projects and Maintenance

The purpose of the programme is to provide, manage and maintain land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services include surfacing and resurfacing 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 objectives.

Table 6. Performance measures for programme

P2: Road Infrastructure Projects and Maintenance						
Outcome	Roads meeting standards set out in the regulatory framework					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of public roads meeting acceptable standards	65%	65%	68%	70%	72%	75%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Road Infrastructure Projects						
1. Kilometres of primary and secondary roads constructed new and/or improved	5Km	4.5Km	4Km	4Km	4Km	4Km
2. % of road construction and improvement projects completed to specified standards, on budget and within timeframe	80%	90%	80%	80%	80%	80%
SP2: Asphaltting Works						
1. Square metres of road (primary, secondary and feeder) where asphaltting work was carried out (maintained through potholing or resurfacing or new surfacing of roads)	140,000sqm	150,000sqm	165,000sqm	165,000sqm	165,000sqm	165,000sqm
SP3: Roads Maintenance Services						
1. Number of road infrastructure rehabilitated	550	975	900	900	900	900

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Road Infrastructure projects	22,581	33,177	19,003	33,280	32,969	34,682
SP2:Asphaltting works	80,662	84,514	89,970	100,153	96,832	96,837
SP3:Roads Maintenance services	29,731	21,231	35,323	35,953	44,828	39,955
Programme Total	132,974	138,922	144,296	169,386	174,629	171,474
Economic Classification						
CURRENT EXPENDITURE	108,402	100,731	113,942	127,001	122,105	122,474
Compensation of Employees	14,885	18,139	16,479	17,352	17,252	17,242
Wages and Salaries in Cash	14,885	18,139	16,479	17,352	17,252	17,242
Wages and Salaries in Kind	83	264	264	312	312	312
Use of Goods and Services	93,517	82,592	97,462	109,649	104,853	105,232
Office Expenses	2,749	2,749	2,749	3,024	3,132	3,141
Transportation and Travel cost	5,116	4,720	6,223	5,583	5,776	5,681
Maintenance and Repairs	64,628	52,954	61,451	75,627	68,993	69,380
Materials and Supplies	104	200	195	208	208	208
Other uses of Goods and Services	1,032	1,474	1,407	5,160	5,308	5,308
Minor Capital Outlays	19,805	20,232	25,173	19,735	21,123	21,202

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	24,572	38,191	30,355	42,386	52,523	49,000
Non-financial Assets	24,572	38,191	30,355	42,386	52,523	49,000
<i>Building and Infrastructure</i>	24,134	22,940	30,355	41,461	49,783	49,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	439	15,251	-	925	2,740	-
Total	132,974	138,922	144,296	169,386	174,629	171,474

Programme 3: Road Safety, Traffic and Land Transport Management

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Road Safety, Traffic and Land Transport Management						
Outcome	Safe and secure public roads					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Kilometres of crash barriers installed	2km	1.5Km	1km	2km	2km	2km
2. Square metres of road markings painted	10,000sq.mt	12,000sq.mt	12,500sq.mt	12,500sq.mt	12,500sq.mt	12,500sq.mt
3. Number of traffic signs and mirrors installed	250	180	200	200	200	200

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Road Safety, Traffic and Land Transport Management	15,552	21,813	36,924	38,983	47,356	53,428
Programme Total	15,552	21,813	36,924	38,983	47,356	53,428
Economic Classification						
CURRENT EXPENDITURE	13,641	13,813	28,920	19,983	20,356	20,428
Compensation of Employees	1,578	1,636	1,636	1,959	1,959	1,984
Wages and Salaries in Cash	1,578	1,636	1,636	1,959	1,959	1,984
Wages and Salaries in Kind	45	108	108	108	108	108

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	12,063	12,178	27,285	18,024	18,397	18,444
Office Expenses	-	-	-	12	13	13
Transportation and Travel cost	-	-	-	26	131	27
Maintenance and Repairs	10,670	10,570	25,177	16,348	16,615	16,766
Materials and Supplies	-	-	-	4	4	4
Other uses of Goods and Services	-	-	-	26	26	26
Minor Capital Outlays	1,349	1,500	2,000	1,500	1,500	1,500
CAPITAL EXPENDITURE	1,911	8,000	8,004	19,000	27,000	33,000
Non-financial Assets	1,911	8,000	8,004	19,000	27,000	33,000
<i>Building and Infrastructure</i>	1,911	8,000	8,004	19,000	27,000	33,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,552	21,813	36,924	38,983	47,356	53,428

Seychelles Maritime Safety Authority

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,549	3,851	4,698	-	8,618	8,636
P2:Maritime Transport Safety Management	5,567	4,526	1,041	-	5,661	5,633
Total	14,116	8,378	5,738	-	14,279	14,269

2. Strategic Overview of Entity

Mandate

The Seychelles Maritime Safety Authority (SMSA) is the regulatory and supervisory authority mandated under the Seychelles Maritime Safety Authority Act, 2019 to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner in line with its Flag, Port and Coastal State responsibilities. Its core mandate includes maritime safety, security and pollution prevention at sea.

Major Achievements in 2022 and 2023

- Maintained Seychelles' status on the IMO 'White List Countries' allowing Seychelles flagged vessels to call at various ports without the need for unfavourable Port State Control inspections;
- Modernised SMSA's Information Technology through the introduction and implementation of the Maritime Licensing System (MLS) and upgrading of the internet system to provide an effective and efficient service to the public;
- The MLS improved the licensing of all commercial maritime activities and aided the Licensing Department operations;
- Maintained the Authority's International Organisation for Standardisation (ISO) 9001-2015 system through annual surveillance audit to remain compliant;
- Increased awareness on maritime safety and security of the public through the development of a new website;
- Enacted the Seychelles Maritime Safety Authority (Licences) Regulations, 2023, the Seychelles Maritime Safety Authority (Fees) Regulations, 2023 and the Seychelles Maritime Safety Authority (Identification of Small Vessel) Regulation, 2023;
- Hosted the International Association of Marine Aids to Navigation and Lighthouse Authorities' (IALA) mission to Seychelles, resulting in a comprehensive report that will act as a blueprint for SMSA to maintain and implement its obligations pertaining to Aids to Navigation and whilst on the mission IALA visited Aldabra rendering the Aldabra Island's lighthouse operational; and
- Participated in the final stage of the Port Security and Safety of Navigation in Eastern Africa, Southern Africa and the Indian Ocean Project (4-year programme) funded by the European Union, which resulted in the training of five Port State Control Officers from SMSA and twenty-five participants from Seychelles were certified as Train the Trainer in IMO model course (6.09) and (3.12).

Current Challenges

- The repeal of the Seychelles Maritime Safety Authority (Identification of Small Vessel) Regulation, 2023, hinders SMSA's ability to effectively implement the Seychelles Maritime Safety Authority Act, 2019, to identify all vessels below 10 metres in length and which in turn impacts SMSA's objective to create an effective ship database inclusive of all vessels operating within the Seychelles waters and ensuring compliance of all vessels with maritime safety and security regulations;
- Restrictions on the recruitment of human resources to enhance SMSA's capacity for the posts of accounts assistant and experienced maritime personnel negatively impact SMSA's ability to operate efficiently, achieve our international and local mandates, and meet our clients' needs;
- Retention of qualified maritime personnel due to non-competitive salary packages to fill mandatory posts in order to maintain the international standards as set by IMO and to ensure that SMSA's services are delivered within the specified and set timeframe. Additionally, this puts a strain on resources due to the time necessary to re-train qualified personnel;
- Acquiring a qualified consultant to assist in the revamping and consolidating of the Merchant Shipping Act, 1995, as amended;
- Significant delay to render the Seychelles Radio Coast Station operational, which will have an impact on maintaining Seychelles on the IMO White List. SMSA secured the budget for the operation of the Radio Coast Station in 2017, however, the process proved difficult when the budget for this was transferred to a different Ministry due to the need to create the National Information Sharing and Communication Centre (NISCC); which became the new entity for implementing the Radio Coast Station operation. Furthermore, the location of the Radio Coast Station is dependent on the Victoria Port Extension Project which is yet to start;
- Maintaining navigational aids outside the port limit, including placement of demarcation buoys, due to limitations on the required assets available. This leaves the Authority dependent on other entities and makes adherence to the Authority's mandates arduous. This may affect the performance of SMSA in maintaining this critical aspect of ensuring safe navigation within Seychelles waters; and
- The use of Information and Communication Technology systems by SMSA that are being controlled and maintained outside the Authorities premises impacts on the efficiency of service by the Licensing Department to effectively issue maritime licences within the specified timeframe required. This impacts our image for efficient operations to our client base and the public.

Strategic Priorities 2024 to 2026

- Maintain Seychelles' status on the IMO "White List" to allow Seychelles' flagged vessels to call at various ports without the need for unfavourable Port State Control inspections and maintaining Coastal and Flag state obligations;
- Strengthen SMSA's human resource and technology capacity to fully deliver on its mandate;
- Ensure that the Seychelles Maritime Academy (SMA) and the Seychelles Port Authority (SPA) comply with set national and international maritime standards;
- Maintain SMSA's compliance with the International Organisation for Standardisation (ISO) 9001-2015;
- Accede to, ratify and domesticate international conventions, in order to maintain international obligations; and
- Register all flagless vessels over 10 meters in length operating within the Seychelles waters or identify all small vessels under 10 meters, in line with the Seychelles Maritime Safety Authority (Identification of small vessel) Regulations, as a mandatory requirement in order to set and maintain the standards of vessels operating in the Seychelles waters to improve safety at sea.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	11,384	13,764	13,714	14,116	14,279	14,269
Main appropriation	11,384	13,764	13,714	14,116	14,279	14,269
Total	11,384	13,764	13,714	14,116	14,279	14,269

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Examinations and Endorsements	867	900	899	900	900	900
Registration, Survey and Certification	2,358	2,500	2,538	2,500	2,500	2,500
Maritime licensing fees	-	1,000	4,122	4,500	4,500	4,500
Audit Fees	48	30	30	30	30	30
TOTAL	3,273	4,430	7,589	7,930	7,930	7,930

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2023 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	7,092	8,568	8,603	8,549	8,618	8,636
P2:Maritime Transport Safety Management	4,291	5,196	5,111	5,567	5,661	5,633
Programme Total	11,384	13,764	13,714	14,116	14,279	14,269
Economic Classification						
CURRENT EXPENDITURE	11,384	13,764	13,714	14,116	14,279	14,269
Compensation of Employees	6,777	8,117	8,067	8,378	8,407	8,397
Wages and Salaries in Cash	6,777	8,117	8,067	8,378	8,407	8,397
Wages and Salaries in Kind	-	7	7	7	7	7
Use of Goods and Services	4,606	5,647	5,647	5,738	5,872	5,872
Office Expenses	1,057	1,411	1,363	1,382	1,409	1,433
Transportation and Travel cost	372	473	525	559	612	552
Maintenance and Repairs	388	621	559	589	600	611
Materials and Supplies	30	5	5	5	5	5
Other uses of Goods and Services	2,244	2,876	2,798	2,721	2,734	2,747
Minor Capital Outlays	515	254	390	475	505	517

SR'000s	2022 Estimated Actual	2023		2023 Budget	2025 Forecast	2026 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	11,384	13,764	13,714	14,116	14,279	14,269

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly and continue self-improvement by reviewing all national and international maritime legislations to ensure compliance with international Conventions that Seychelles has ratified or acceded to.

Strategic Objectives and Measures

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	7,092	8,568	8,603	8,549	8,618	8,636
Programme Total	7,092	8,568	8,603	8,549	8,618	8,636
Economic Classification						
CURRENT EXPENDITURE	7,092	8,568	8,603	8,549	8,618	8,636
Compensation of Employees	3,220	3,730	3,730	3,851	3,881	3,861
Wages and Salaries in Cash	3,220	3,730	3,730	3,851	3,881	3,861
Wages and Salaries in Kind	-	7	7	7	7	7
Use of Goods and Services	3,873	4,838	4,873	4,698	4,737	4,775
Office Expenses	897	1,285	1,237	1,257	1,281	1,302
Transportation and Travel cost	218	401	431	352	355	357
Maintenance and Repairs	294	265	304	268	268	268
Materials and Supplies	30	5	5	5	5	5
Other uses of Goods and Services	2,225	2,826	2,773	2,686	2,697	2,709
Minor Capital Outlays	210	50	116	123	125	127

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	7,092	8,568	8,603	8,549	8,618	8,636

Programme 2: Maritime Transport Safety Management

The purpose of the programme is to facilitate the maritime industry's compliance with local standards set and international maritime standards enforced by SMSA, and providing services to the maritime industry to include the following:

- regulating and enforcing the maritime legislations which include amongst others, registration and identification of ships, surveys and inspections of vessels and Port State Control inspections; the protection of the marine environment and the safe use of Seychelles waters by ensuring that pollution threats and risks are minimised;
- supporting a safe marine transportation system and promoting sustainable marine practices through the implementation of the International Convention for the Prevention of Pollution from Ships (MARPOL) which contributes towards the protection and preservation of our ecosystem. Services provided include: Ships and Seafarer's registration; Port, Flag, and Coastal State responsibilities; pollution prevention; survey of non-conventional vessels; licenses for maritime related activities; and
- dissemination of Maritime Safety Information as required under the International Convention for the Safety of Life at Sea (SOLAS) by the Authority's Navigational TELeX (NAVTEX) System.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Maritime Transport Safety and Security						
Outcome	Increased compliance with maritime safety regulations					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of vessels surveyed and inspected in compliance with maritime safety regulations (new indicator)	N/A	N/A	N/A	100%	100%	100%
Contributing indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of vessels that are certified safe and secure	250	300	225	250	250	250
2. Number of Ships, 10 metres and over, registered in Seychelles	30	35	40	45	50	50
3. Number of flag state surveys done annually on registered vessels	350	35	200	200	225	225
4. Number of inspections done annually on non-SOLAS vessels	75	59	100	125	150	150

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Maritime Transport Safety Management	4,291	5,196	5,111	5,567	5,661	5,633
Programme Total	4,291	5,196	5,111	5,567	5,661	5,633
Economic Classification						
CURRENT EXPENDITURE	4,291	5,196	5,111	5,567	5,661	5,633
Compensation of Employees	3,558	4,387	4,337	4,526	4,526	4,536
Wages and Salaries in Cash	3,558	4,387	4,337	4,526	4,526	4,536
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	734	809	774	1,041	1,134	1,097
Office Expenses	160	126	126	125	128	131
Transportation and Travel cost	154	73	95	207	258	195
Maintenance and Repairs	94	357	255	321	332	343
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20	50	25	36	37	38
Minor Capital Outlays	305	204	274	352	380	390
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	4,291	5,196	5,111	5,567	5,661	5,633

**AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT
PORTFOLIO**

Department of Agriculture

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Policy Planning	30,250	9,146	20,354	750	36,067	71,704
P2: Agricultural Planning and Lands Management	7,166	2,176	2,240	2,750	7,331	9,906
P3: Crop Research Development	18,820	10,016	2,254	6,550	21,869	21,269
P4: Animal Health and Production	41,163	9,814	18,300	13,050	29,914	30,337
P5: Agricultural Extension Services	11,561	7,494	1,567	2,500	9,261	10,873
P6: Plant Biosecurity Services	5,417	4,324	1,093	-	6,975	9,535
Total	114,376	42,970	45,807	25,600	111,416	153,623

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Agriculture is to provide a conducive policy and legal setting and facilitate modernisation with appropriate physical infrastructure, facilities and institutional framework to attract investment and create the enabling environment for agricultural development and businesses to prosper. It also facilitates implementation and enforcement of all relevant policies, strategies and legislation to deliver on the mandate and services in accordance with obligations and functions as stipulated in these instruments to enhance food and nutrition security and food sovereignty, facilitate safe trade and protect the country from biosecurity risk.

The Department also provides support for the implementation of several international agreements with obligations for compliance under Indian Ocean Commission (COI), Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC), African Union Inter-African Phytosanitary Council (AU-IAPSC), African Union Interafrican Bureau for Animal Resources (AU-IBAR), Food and Agriculture Organisation International Atomic Energy Agency (FAO/IAEA), Food and Agriculture Organisation International Plant Protection (FAO/IPPC), World Organisation for Animal Health (OIE) and World Trade Organisation Agreement on the Application of Sanitary and Phytosanitary Measures (WTO-SPS) and Agriculture Agreements.

Major Achievements in 2022 and 2023

- Took strict measures to address the recommendations of the recent store audit report resulted in new store management, diversification of products at a more competitive price. More accountability and transparency enhanced self sufficiency of the store to generate funds to sustain its revolving account;
- Continued to support livestock sub-sector through subsidy despite financial challenges and external factors such as increase in cost of animal feed, cost of freight and increased competition with meat product importation;
- Increased generation of revenue due to revision of internal procedures and proper mechanisms;

- Recruited employees to fill up the vacant posts, for example new Chief Officers and other specialised cadres to build up the Agriculture Department Management Team to achieve its objectives;
- Increased allocation of State land to farmers resulted in increased crop and livestock production;
- Put in place new infrastructure and facilities such as a new research building, renovated pig genetic centre, improved laboratory services and new irrigation system for farmers to provide a more conducive environment and for more efficient service delivery; and
- Strengthened networking with external partners resulting in an increase in number of projects and capability and capacity building such as support towards the Operationalisation of the SADC Agriculture Policy project, Pandemic Fund, FAO pesticides programme, IAEA and EU support.

Current Challenges

- External factors still have a direct impact on the cost of production, especially animal feed, Day Old Chick (DoC) and freight;
- Insufficient internal capacity and funding to develop, review and update policies, legislation and regulations to support the strategic plan of the agriculture sector;
- Lack of digitalisation and centralisation of information and data, including relevant resources for more efficiency, monitoring and informed decision making;
- Dependency on external partners and policies, which highly impact the sector, inhibiting its move forward to achieve its objectives; and
- The existing schemes of service are not attractive enough to retain and attract potential staff, resulting in low staff retention and motivation.

Strategic Priorities 2024 to 2026

- Facilitate the availability, accessibility, affordability and sustainability of adequate and appropriate inputs to support the growth of the sector, including the establishment of appropriate legal frameworks to protect agricultural land and other core resources;
- Strengthen the ability of the local food producers (farmers and backyard farmers) to adopt appropriate climate smart technologies to improve productivity and to adapt to the consequences of climate change;
- Strengthen the capabilities and capacity of important institutions (Seychelles Institute of Agriculture and Horticulture, Research and Extension, Biosecurity, DoA) to support the growth of the sector in a sustainable and environmentally responsible way;
- Adopt appropriate digital technologies to facilitate trade, data management and decision making; and
- Improve the governance framework and the ease of doing business for local food producers and food business organisations.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	172,841	147,952	151,411	114,376	111,416	153,623
Main appropriation	172,841	147,952	151,411	114,376	111,416	153,623
Total	172,841	147,952	151,411	114,376	111,416	153,623

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Agricultural Products	569	600	507	625	650	650
Import/Export Certificates	779	500	674	525	525	525
Bio-Security-Fines	60	40	40	45	50	50
Dog Control	106	200	109	200	200	200
Rent of Veterinary Clinic	35	60	60	60	60	60
Livestock Products	470	500	526	525	535	535
Market Fees	1,040	812	933	812	812	812
Rent of Agricultural Land	799	720	720	730	740	740
Rent of Staff Housing	59	86	86	86	86	86
Farmers/vendors registration fee	-	-	-	38	38	38
TOTAL	3,917	3,518	3,656	3,646	3,696	3,696

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Policy Planning	24,922	27,312	27,152	30,250	36,067	71,704
P2: Agricultural Planning and Lands Management	18,239	8,799	8,356	7,166	7,331	9,906
P3: Crop Research Development	10,982	25,525	25,025	18,820	21,869	21,269
P4: Animal Health and Production	106,994	65,390	73,652	41,163	29,914	30,337
P5: Agricultural Extension Services	7,881	13,153	10,953	11,561	9,261	10,873
P6: Plant Biosecurity Services	3,823	7,773	6,273	5,417	6,975	9,535
Programme Total	172,841	147,952	151,411	114,376	111,416	153,623
Economic Classification						
CURRENT EXPENDITURE	157,607	107,411	127,461	88,777	87,875	88,623
Compensation of Employees	31,528	42,854	41,854	42,970	43,040	43,145
Wages and Salaries in Cash	31,528	42,854	41,854	42,970	43,040	43,145
Wages and Salaries in Kind	553	1,080	1,080	1,208	1,208	1,208
Use of Goods and Services	126,078	64,557	85,607	45,807	44,835	45,479
Office Expenses	6,548	6,733	6,728	5,856	5,866	5,876
Transportation and Travel cost	1,280	1,775	1,869	1,861	1,896	1,896
Maintenance and Repairs	3,065	2,369	2,254	2,164	2,187	2,187
Materials and Supplies	1,571	2,530	2,603	2,147	2,266	2,321
Other uses of Goods and Services	112,383	48,868	69,621	31,878	30,888	31,422
Minor Capital Outlays	678	1,202	1,452	693	525	569

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	15,234	40,541	23,950	25,600	23,541	65,000
Non-financial Assets	15,234	40,541	23,950	25,600	23,541	65,000
<i>Building and Infrastructure</i>	15,134	40,541	23,250	25,600	23,541	65,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	100	-	700	-	-	-
Total	172,841	147,952	151,411	114,376	111,416	153,623

4. Programme Performance

Programme 1: Governance, Management and Policy Planning

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Policy Planning						
Outcome	Increased consumption of locally produced crops & meat (pork and broiler)					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % consumption of local broiler as a share of total consumption	32%	28%	37%	39%	45%	45%
2. % consumption of local pork as a share of total consumption	47%	45%	49%	49%	50%	50%
3. % consumption of locally produced crops as a share of total consumption	20%	55%	57%	60%	63%	63%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Total volume of broiler production (Tons)	1,394	1,366	1,464	1,537	1,600	1,680
2. Total volume of pork production (Tons)	792	668	990	1,287	1,295	1,360
3. Total volume of crop production	2,233	1,536	2,568	3,000	3,005	3,005

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Policy Planning	24,922	27,312	27,152	30,250	36,067	71,704
Programme Total	24,922	27,312	27,152	30,250	36,067	71,704
Economic Classification						
CURRENT EXPENDITURE	24,841	26,312	26,202	29,500	28,567	28,554
Compensation of Employees	6,118	6,729	6,619	9,146	9,266	9,256
Wages and Salaries in Cash	6,118	6,729	6,619	9,146	9,266	9,256
Wages and Salaries in Kind	553	1,080	1,080	1,208	1,208	1,208
Use of Goods and Services	18,723	19,583	19,583	20,354	19,301	19,298
Office Expenses	2,311	1,106	1,106	4,377	4,377	4,387
Transportation and Travel cost	546	695	695	624	659	659
Maintenance and Repairs	1,330	365	365	284	284	284
Materials and Supplies	16	19	19	69	44	44
Other uses of Goods and Services	13,289	15,988	15,738	13,612	12,557	12,559
Minor Capital Outlays	678	330	580	180	172	157
CAPITAL EXPENDITURE	81	1,000	950	750	7,500	43,150
Non-financial Assets	81	1,000	950	750	7,500	43,150
<i>Building and Infrastructure</i>	-	1,000	250	750	7,500	43,150
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	81	-	700	-	-	-
Total	24,922	27,312	27,152	30,250	36,067	71,704

Programme 2: Agricultural Planning and Lands Management

The purpose of the programme is to develop, review or replace obsolete policies within the agricultural sector. Alongside this, it develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive monitoring and evaluation framework for tracking progress in the sector. In addition, the programme ensures management of the development and use of land resources designated for agricultural purposes and supports the development of plans and measures to achieve greater and more efficient agricultural output.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Agricultural Planning and Lands Management						
Outcome	Increased land area designated in agricultural production (Hectares)					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Total area of agricultural land allocated for development (hectares)	450	434.5	440.1	447.2	454.6	462
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Area of new state land allocated for agricultural development (hectares)	5	5.1	5	6.14	6.4	6.4
2. Area of new private land allocated for agricultural development (hectares)	2	2.6	1	1	1	1

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Agricultural Planning and Lands Management	18,239	8,799	8,356	7,166	7,331	9,906
Programme Total	18,239	8,799	8,356	7,166	7,331	9,906
Economic Classification						
CURRENT EXPENDITURE	3,587	6,299	6,169	4,416	4,331	4,406
Compensation of Employees	1,316	1,910	1,780	2,176	2,176	2,236
Wages and Salaries in Cash	1,316	1,910	1,780	2,176	2,176	2,236
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,272	4,389	4,389	2,240	2,155	2,170
Office Expenses	884	1,432	1,432	280	280	280
Transportation and Travel cost	103	155	199	177	177	177
Maintenance and Repairs	344	375	330	225	225	225
Materials and Supplies	-	20	63	58	58	58
Other uses of Goods and Services	940	2,037	1,996	1,369	1,320	1,320
Minor Capital Outlays	-	370	370	131	96	111
CAPITAL EXPENDITURE	14,652	2,500	2,187	2,750	3,000	5,500
Non-financial Assets	14,652	2,500	2,187	2,750	3,000	5,500
<i>Building and Infrastructure</i>	14,652	2,500	2,187	2,750	3,000	5,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,239	8,799	8,356	7,166	7,331	9,906

Programme 3: Crop Research Development

The purpose of the programme is to develop and promote crop production and productivity and effective pest management programmes using a sustainable and environmentally-friendly approach.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Crop Research:* Provides a framework for crop research development and promote capacity building to enhance productivity and sustainability of the agriculture sector through studies, evaluation, screening, information sharing, communication and promote the application of the research findings, technologies and innovations to the entire spectrum of the farming community; and
- *Sub Programme 2 Pest and Diseases Control:* Promotes appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and Invasive Alien Species (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 8. Performance measures for programme

P3: Crop Research Development						
Outcome	Increased local agricultural production					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Total volume of crop production (Tons)	1,570	1,995	2,250	2,500	2,650	2,800
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Crop Research						
1. Number of research trials conducted	23	22	23	23	23	23
2. Number of research publication/ information disseminated to farmers	N/A	11	16	15	15	15
3. Number of plant materials sold and distributed to farmers and backyard gardeners	23,000	19823	23,000	21,000	22,000	23,000
4. Number of soil, plant and water analysis conducted	824	3267	2000	3700	3800	4000
5. Number of farms connected to the Agriculture Department Irrigation schemes	254	261	271	281	291	300

Contributing indicators	2022		2023	2025	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Pest and Disease Control						
1. Number of site visits performed	N/A	1295	2430	1750	2000	2250
2. Number of targeted pest species under surveillance and monitoring programmes	N/A	5	6	4	4	4
3. Number of samples diagnosed and analysed	N/A	54	80	100	120	150

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Crop Research	8,269	18,951	18,951	15,672	18,626	18,096
SP2: Pest and Diseases Control	2,713	6,574	6,074	3,148	3,243	3,173
Programme Total	10,982	25,525	25,025	18,820	21,869	21,269
Economic Classification						
CURRENT EXPENDITURE	10,625	16,475	15,975	12,270	12,394	12,219
Compensation of Employees	8,011	13,208	12,708	10,016	10,111	9,961
Wages and Salaries in Cash	8,011	13,208	12,708	10,016	10,111	9,961
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,614	3,267	3,267	2,254	2,283	2,258
Office Expenses	1,168	1,025	1,045	284	284	284
Transportation and Travel cost	223	363	413	362	362	362
Maintenance and Repairs	485	587	517	560	560	560
Materials and Supplies	727	895	895	535	610	610
Other uses of Goods and Services	10	290	290	459	442	442
Minor Capital Outlays	-	107	107	55	25	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	358	9,050	9,050	6,550	9,475	9,050
Non-financial Assets	358	9,050	9,050	6,550	9,475	9,050
<i>Building and Infrastructure</i>	339	9,050	9,050	6,550	9,475	9,050
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	19	-	-	-	-	-
Total	10,982	25,525	25,025	18,820	21,869	21,269

Programme 4: Animal Health and Production

Provides services to farming and livestock sector which are conducive to a sustainable, competitive livestock industry to improve production, by adopting appropriate technologies and biosecurity practices to maintain animal health status of the country.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Veterinary Services*: Protects the health and welfare of animals and other standards and recommendations as per the OIE Codes. According to OIE, the veterinary services is a working community in a country consisting of both public and private veterinarians. responsible; and
- *Sub Programme 2 Livestock Research and Development*: Provides a framework for livestock research and development of capacity to undertake, streamline, co-ordinate and regulate all aspects of research in livestock development, and promote the application of the research findings, technologies and innovations.

Strategic Objectives 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: Animal Health and Production						
Outcome	1. Favourable animal health status maintained 2. Increased local meat production					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of notifiable diseases introduced, established and spread into the country	-	-	-	-	-	-
2. Local meat production (Tons)	1,750	1366	1,450	1570	1650	1760
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Veterinary Services						
1. Number of animal and animal products biosecurity import permits issued	1,021	1,957	2,055	2,157	2,265	2,378
2. Number of animal cases treated (5%)	1,491	1,501	1,575	1,650	1,732	1,818
3. Number of entries at the dog pound	60	402	63	66	69	72
SP2: Livestock Research and Development						
1. Total heads under production per cycle:						
-Chicken (Broiler)	800,000	912,668	820,000	820,000	820,000	820,000
-Pig	30,000	21,563	31,578	31,578	31,578	31,578
-Cattle	1,200	960	1,200	1,200	1,200	1,200
-Goat	1,400	1,492	1,473	1,473	1,473	1,473
2. Total head slaughtered (Tons):						
-Chicken (Broiler Meat)	1,380	1,366	1,450	1,500	1,500	1,500
-Pig (Pork)	650	668	684	684	684	684

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Veterinary Services	5,093	9,886	8,886	8,063	6,925	7,035
SP2: Livestock Research and Development	101,901	55,504	64,766	33,100	22,989	23,302
Programme Total	106,994	65,390	73,652	41,163	29,914	30,337
Economic Classification						
CURRENT EXPENDITURE	106,850	43,099	64,089	28,114	28,348	29,037
Compensation of Employees	6,374	9,464	9,404	9,814	9,754	9,934
Wages and Salaries in Cash	6,374	9,464	9,404	9,814	9,754	9,934
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	100,476	33,635	54,685	18,300	18,594	19,103
Office Expenses	1,013	1,093	1,093	330	330	330
Transportation and Travel cost	250	380	380	273	273	273
Maintenance and Repairs	297	453	453	421	421	421
Materials and Supplies	792	1,546	1,546	1,298	1,462	1,462
Other uses of Goods and Services	98,124	30,127	51,177	15,909	16,106	16,606
Minor Capital Outlays	-	35	35	69	2	12
CAPITAL EXPENDITURE	144	22,291	9,563	13,050	1,566	1,300
Non-financial Assets	144	22,291	9,563	13,050	1,566	1,300
<i>Building and Infrastructure</i>	144	22,291	9,563	13,050	1,566	1,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	106,994	65,390	73,652	41,163	29,914	30,337

Programme 5: Agricultural Extension Services

The purpose of the programme is to disseminate information and provide training to registered farmers on new and good agricultural practices; interact with and maintain contact with farmers in order to monitor, assess and provide advisory 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 12. Performance measures for programme

P5: Agricultural Extension Services						
Outcome	Increased local agricultural production					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Total volume crop production (Tons)	2,233	1,995	2,250	2,500	2,650	2,800

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Total volume vegetable production (Tons)	890	945	1024	1,178	1,355	1,423
2. Total volume of fruit production (Tons)	1,039	725	1195	1,374	1,580	1,660
3. Total volume root crop	304	325	350	403	464	488
4. Total number of field visits to registered farmers	2,000	1243	2,500	3,000	3,500	4,000

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Agricultural Extension Services	7,881	13,153	10,953	11,561	9,261	10,873
Programme Total	7,881	13,153	10,953	11,561	9,261	10,873
Economic Classification						
CURRENT EXPENDITURE	7,881	9,153	8,953	9,061	8,761	8,873
Compensation of Employees	6,130	7,378	7,178	7,494	7,444	7,494
Wages and Salaries in Cash	6,130	7,378	7,178	7,494	7,444	7,494
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,751	1,775	1,775	1,567	1,317	1,379
Office Expenses	1,014	1,090	1,065	323	323	323
Transportation and Travel cost	109	140	140	347	347	347
Maintenance and Repairs	609	372	372	372	372	372
Materials and Supplies	-	-	30	107	12	47
Other uses of Goods and Services	19	173	168	300	234	261
Minor Capital Outlays	-	-	-	119	30	30
CAPITAL EXPENDITURE	-	4,000	2,000	2,500	500	2,000
Non-financial Assets	-	4,000	2,000	2,500	500	2,000
<i>Building and Infrastructure</i>	-	4,000	2,000	2,500	500	2,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,881	13,153	10,953	11,561	9,261	10,873

Programme 6: Plant Biosecurity Services

The purpose of the programme is to disseminate information and provide training to registered farmers on new and good agricultural practices; interact with and maintain contact with farmers in order to monitor, assess and provide advisory 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 14. Performance measures for programme

P6: Plant Biosecurity Services						
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
Outcome	1. Reduction in incursion of exotic pests and disease and IAS 2. Timely and effective interceptions and containment of new pests and diseases					
1. Number of pests, diseases and IAS incursions	-	-	-	-	-	-
2. Tons of non-compliant goods confiscated & destroyed	1	1	1	0.8	0.8	0.8
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of Biosecurity Import Applications approved & Issued (5%)	4,105	4,623	4,854	5,096	5,351	5,618
2. Total imported agricultural goods inspected (Ton) (5%)	10,164	7,850	8,242	8,654	9,086	9,540

Programme Expenditure**Table 15. Consolidated programme expenditure estimates**

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Plant Biosecurity Services	3,823	7,773	6,273	5,417	6,975	9,535
Programme Total	3,823	7,773	6,273	5,417	6,975	9,535
Economic Classification						
CURRENT EXPENDITURE	3,823	6,073	6,073	5,417	5,475	5,535
Compensation of Employees	3,580	4,165	4,165	4,324	4,289	4,264
Wages and Salaries in Cash	3,580	4,165	4,165	4,324	4,289	4,264
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	243	1,908	1,908	1,093	1,186	1,271
Office Expenses	158	987	987	262	272	272
Transportation and Travel cost	49	42	42	79	79	79
Maintenance and Repairs	-	217	217	302	325	325
Materials and Supplies	36	50	50	80	80	100
Other uses of Goods and Services	-	252	252	230	230	235
Minor Capital Outlays	-	360	360	140	200	260
CAPITAL EXPENDITURE	-	1,700	200	-	1,500	4,000
Non-financial Assets	-	1,700	200	-	1,500	4,000
<i>Building and Infrastructure</i>	-	1,700	200	-	1,500	4,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,823	7,773	6,273	5,417	6,975	9,535

Department of Climate Change and Environment

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	24,981	12,743	12,238	-	25,340	25,264
P2:Climate Change and Energy Management	16,442	5,061	7,274	4,107	20,690	33,068
P3:Biodiversity Conservation and Management	30,672	4,629	26,043	-	28,564	64,624
P4:Environment Protection	24,539	7,351	17,188	-	20,119	14,705
P5:Education and Awareness	2,596	1,316	1,280	-	2,584	2,654
Total	99,230	31,101	64,022	4,107	97,297	140,315

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Climate Change and Environment is to ensure;

- the constitutional right of every person in Seychelles 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
- the building of resilience against climate change and disasters.

Major Achievements in 2022 and 2023

- Developed the Strategic Plan with clear targets for the Climate Change and Environment Department;
- Revised 6 legislations: (Breadfruit and Other Trees Act, Environment Protection (Effluent Standards) Regulations 2023, Forest Management Bill, Electricity Bill 2022 and the Utilities Regulatory Commission Bill 2022, Wildlife Protection Bill 2022), a Policy (National Forestry Policy Document), management plans (Management plan templates for zone 2 areas) and Blue Carbon Assessment for Mangrove Systems in Seychelles;
- Improved performance of the Enforcement section with a significant increase in fixed penalties
- Trained staff (Environmental Management and Biodiversity Assessment/study in aquatic sites) and environment educators;
- Completed two (2) Major Coastal Rehabilitation Projects (Beau Vallon and Anse Gaulette), major flood adaptation Projects (Victoria and Mont Fleuri), mapping works (Mapping of mangroves at the species level and coastal waterways on Praslin) and mainstreaming of climate change;
- Successful transfer of the wetlands and Rivers Cleaning and Maintenance Contracts to LWMA;
- Signed a Memorandum of Understanding through a Public-Private- Partnership for the management of the Port Launay Wetlands; and
- Recorded an increase in community and public participation in sustainable practices at home, environmental projects/ activities.

Current Challenges

- Inadequate and untrained staff to implement environmental programmes, develop legislations, and policies, and enforce environmental laws;
- Delays in developing and enacting specific legislation;
- Lack of resources (financial, vehicle) to implement specific programmes;
- Increased anthropogenic (unsustainable development, poaching/illegal harvesting) and natural (climate change) factors that are detrimental to the environment;
- Delays in developing and enacting specific legislation, and implementation of specific programmes (e.g. waste management, coastal protection, management of rivers and marshes and flood mitigation infrastructures) due to an overwhelmed workload of partnering agencies;
- Inability to accelerate the drive to renewable energy to reduce dependence on fossil fuel, as a result of a large increase in energy demand;
- Lack of baseline data to properly design and conceptualise coastal and drainage-related projects and inability to get way leaves signed by landowners to implement drainage projects;
- High demand from other agencies and stakeholders resulting in less time and resources to deliver the Department's mandate; and
- Increased number of more intense storm surges and rainfall causing more flash floods and incidents of coastal erosion.

Strategic Priorities 2024 to 2026

- Strengthen capacity and social empowerment at all levels for the implementation of environment programmes and projects to adequately respond to climate change, through effective partnership with key stakeholders (MDAs, NGOs, donors);
- Implement the Solid Waste Master Plan (2020-2035) and waste management programmes towards a cleaner Seychelles;
- Reduce threats leading to the loss of biodiversity (e.g., Invasive Alien Species, IAS), by developing programmes to restore degraded habitats and ecosystems and strengthening enforcement and compliance;
- Enhance surveillance and monitoring of impacts due to climate change, especially in coastal areas on Mahé, Praslin and La Digue;
- Accelerate the drive for a clean and just energy transition that simultaneously ensures a secure, equitable and sustainable way forward towards our energy and climate goals;
- Increase community and private sector engagement in environmental and climate change awareness-related activities and further integrate related topics in the school curriculum, with a focus on waste management, sustainable agriculture, biodiversity conservation, energy efficiency and climate change mitigation and adaptation measures; and
- Establish the Seychelles Ocean's Agency for the implementation of the Marine Spatial Plan (MSP) and an Environment Protection Agency.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	91,161	106,333	132,210	99,230	97,297	140,315
Main appropriation	91,161	106,333	132,210	99,230	97,297	140,315
Total	91,161	106,333	132,210	99,230	97,297	140,315

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Tree Felling & Lighting of Fires Processing Fee	102	90	76	90	90	90
Sales of Coco-De-Mer Tag	514	480	480	480	480	480
CITES	75	30	109	100	100	100
Conservation Environmental Levy	255	-	-	-	-	-
Giant Tortoises Royalty	172	365	183	365	365	365
Environmental Fine	27	300	61	300	300	300
TOTAL	1,144	1,265	909	1,335	1,335	1,335

Consolidated Expenditure Estimates

Table 3. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	18,813	22,046	21,848	24,981	25,340	25,264
P2:Climate Change and Energy Management	37,415	50,076	76,713	16,442	20,690	33,068
P3:Biodiversity Conservation and Management	20,533	7,656	7,575	30,672	28,564	64,624
P4:Environment Protection	12,654	23,772	23,291	24,539	20,119	14,705
P5:Education and Awareness	1,746	2,784	2,784	2,596	2,584	2,654
Programme Total	91,161	106,333	132,210	99,230	97,297	140,315

Economic Classification

CURRENT EXPENDITURE	63,035	57,390	56,690	99,230	97,297	140,315
Compensation of Employees	22,203	30,143	29,443	31,101	31,176	31,251
Wages and Salaries in Cash	22,203	30,143	29,443	31,101	31,176	31,251
Wages and Salaries in Kind	73	48	66	93	93	88

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	40,832	27,247	27,247	64,022	55,148	85,364
Office Expenses	4,199	4,792	4,702	4,774	4,775	4,773
Transportation and Travel cost	1,774	2,787	3,083	3,032	2,950	2,950
Maintenance and Repairs	22,512	5,252	4,985	5,259	5,252	5,252
Materials and Supplies	35	171	175	177	177	177
Other uses of Goods and Services	9,655	12,677	12,377	13,623	13,953	14,142
Minor Capital Outlays	2,583	1,519	1,859	1,161	1,077	896
Grants	-	-	-	35,903	26,872	57,088
CAPITAL EXPENDITURE	28,126	48,943	75,520	4,107	10,973	23,700
Non-financial Assets	28,126	48,943	75,520	4,107	10,973	23,700
<i>Building and Infrastructure</i>	5,776	9,673	38,973	4,107	10,973	23,700
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22,350	39,270	36,547	-	-	-
Total	91,161	106,333	132,210	99,230	97,297	140,315

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance, Management and Administration	Legal Officer	Reduce threat leading to the loss of biodiversity (e.g, Invasive Alien Species, IAS), by developing programmes to restore degraded habitats and ecosystems and strengthening enforcement and compliance.	Currently the Ministry has only one senior Legal Officer to attend to all legal cases. With the emphasis on enforcement a new section has been created to strengthen enforcement and compliance within the Ministry	PSIP	-	-	-
				Compensation of Employees	176	211	211
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	176	211	211

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to co-ordinate the administration and day-to-day management of the Minister's secretariat, Offices of the Principal Secretary for Environment and Climate Change and the Administration and Human Resource Section.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: provide the necessary support to the offices of the Principal Secretary of Environment and Climate Change in delivering on the priorities and mandate of the Ministry; and
- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Supports policy and human capacity development taking into consideration effective of financial management

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2,174	4,734	4,534	4,888	4,949	4,924
SP2:Policy, Administration, Human Resources and Training	16,639	17,312	17,314	20,093	20,392	20,340
Programme Total	18,813	22,046	21,848	24,981	25,340	25,264
Economic Classification						
CURRENT EXPENDITURE	18,703	22,046	21,848	24,981	25,340	25,264
Compensation of Employees	7,804	10,756	10,556	12,743	12,800	12,765
Wages and Salaries in Cash	7,804	10,756	10,556	12,743	12,800	12,765
Wages and Salaries in Kind	48	48	63	68	68	68
Use of Goods and Services	10,899	11,290	11,292	12,238	12,540	12,499
Office Expenses	3,258	3,558	3,458	3,352	3,362	3,372
Transportation and Travel cost	740	1,101	1,289	1,302	1,301	1,301
Maintenance and Repairs	431	609	499	620	613	613
Materials and Supplies	9	26	26	26	26	26
Other uses of Goods and Services	4,167	5,033	4,739	6,506	6,845	6,794
Minor Capital Outlays	2,246	916	1,218	363	325	325
CAPITAL EXPENDITURE	110	-	-	-	-	-
Non-financial Assets	110	-	-	-	-	-
<i>Building and Infrastructure</i>	110	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,813	22,046	21,848	24,981	25,340	25,264

Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate the implementation of policies relating to energy and climate change to promote renewable energy and energy efficiency and to mainstream climate change in national development planning and policy development to lessen Seychelles' vulnerability. Strategic objectives 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	Increased resilience to impacts of climate change					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of rivers and marshes de-silted to minimise flooding on residential areas and infrastructures	5	9	6	8	8	10
2. Number of Projects implemented to reduce rivers and marshes embankment degradation	4	2	3	3	3	3
3. % of population who are aware of clean energy and climate change *	N/A	N/A	50%	70%	90%	100%
4. Number of vulnerable coastal priority areas identified (18 sites) under the Coastal Management Plan (CMP) where interventions have been carried out – Adaptation and mitigation projects	3	2	4	4	4	4
5. Number of beach Profiling conducted for the 18 identified priority sites from the Coastal Management Plan	10	-	18	16	18	18
6. Number of coastal surveys conducted to indicate Intervention Measured	5	-	3	3	3	3
7. Number of data layers created and added to CSDMS managed Schemas in the MACCE geo-database.	350	445 (4471 Total data layers)	400	425	450	500

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Climate Change and Energy Management	37,415	50,076	76,713	16,442	20,690	33,068
Programme Total	37,415	50,076	76,713	16,442	20,690	33,068
Economic Classification						
CURRENT EXPENDITURE	25,081	9,237	8,735	12,335	9,717	9,368
Compensation of Employees	3,820	5,358	4,858	5,061	5,081	5,071
Wages and Salaries in Cash	3,820	5,358	4,858	5,061	5,081	5,071
Wages and Salaries in Kind	18	-	-	-	-	-
Use of Goods and Services	21,261	3,879	3,877	7,274	4,636	4,297
Office Expenses	210	222	222	251	241	251
Transportation and Travel cost	259	365	453	464	464	464
Maintenance and Repairs	20,642	2,968	2,840	2,941	2,941	2,941
Materials and Supplies	2	50	50	50	50	50
Other uses of Goods and Services	30	142	141	474	474	474
Minor Capital Outlays	102	132	172	204	320	118
Grants	-	-	-	2,891	147	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	12,333	40,839	67,978	4,107	10,973	23,700
Non-financial Assets	12,333	40,839	67,978	4,107	10,973	23,700
<i>Building and Infrastructure</i>	5,665	9,673	38,973	4,107	10,973	23,700
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	6,668	31,166	29,005	-	-	-
Total	37,415	50,076	76,713	16,442	20,690	33,068

Programme 3: Biodiversity Conservation and Management

The purpose of the programme is to ensure the conservation, management and sustainable use of Seychelles' biodiversity by strengthening the legislative and policy frameworks, implementing programmes to address biodiversity threats such as Invasive Alien Species (IAS) and climate change and strengthening partnerships with stakeholders to co-ordinate national efforts and implement priority 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

P3: Biodiversity Conservation and Management						
Outcome	Effective conservation and management of land and marine areas					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of crucial biodiversity related policy and legislation revised and established	4	4	3	3	2	2
2. % expansion coverage of Marine Protected Area	30%	32.6%	32.6%	32.6%	32.6%	32.6%
3. % expansion coverage of terrestrial Protected Area	50%	48%	48%	49%	49%	50%
4. Number of sites where removal of Invasive Alien Species has occurred.	10	5	10	10	10	10
5. Number of Protected areas with Management plans	5	7	8	9	12	15

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Biodiversity Conservation and Management	20,533	7,656	7,575	30,672	28,564	64,624
Programme Total	20,533	7,656	7,575	30,672	28,564	64,624

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	5,268	7,656	7,575	30,672	28,564	64,624
Compensation of Employees	3,437	4,541	4,541	4,629	4,644	4,724
Wages and Salaries in Cash	3,437	4,541	4,541	4,629	4,644	4,724
Wages and Salaries in Kind	2	-	1	25	25	20
Use of Goods and Services	1,831	3,115	3,034	26,043	23,919	59,899
Office Expenses	210	214	209	364	345	322
Transportation and Travel cost	239	369	369	414	333	333
Maintenance and Repairs	1,057	1,105	1,105	1,255	1,255	1,255
Materials and Supplies	2	20	24	32	32	32
Other uses of Goods and Services	239	1,267	1,186	545	495	735
Minor Capital Outlays	81	140	140	351	123	114
Grants	-	-	-	23,057	21,311	57,088
CAPITAL EXPENDITURE	15,265	-	-	-	-	-
Non-financial Assets	15,265	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,265	-	-	-	-	-
Total	20,533	7,656	7,575	30,672	28,564	64,624

Programme 4: Environment Protection

The purpose of the programme is to implement, monitor and enforce the Environment Protection Act and other related legislations. Activities under the programme include physical planning assessments, educational/awareness programmes, monitoring of environment quality and standards and carrying out investigations, and implementation of waste management programmes.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

P4:Environment Protection						
Outcome	Improved protection of the Environment for a cleaner Seychelles					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of people trained in waste Management, Environment Impact Assessment and Enforcement	10	7	10	5	5	5
2. Number of new policies, and legislative framework revised and formulated.	2	1	2	1	1	1
3. Introduction of new recycle scheme	1	1	1	1	1	1

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Environment Protection	12,654	23,772	23,291	24,539	20,119	14,705
Programme Total	12,654	23,772	23,291	24,539	20,119	14,705
Economic Classification						
CURRENT EXPENDITURE	12,237	15,668	15,749	24,539	20,119	14,705
Compensation of Employees	6,011	8,058	8,058	7,351	7,336	7,396
Wages and Salaries in Cash	6,011	8,058	8,058	7,351	7,336	7,396
Wages and Salaries in Kind	4	-	2	-	-	-
Use of Goods and Services	6,226	7,610	7,691	17,188	12,783	7,309
Office Expenses	282	403	418	417	437	437
Transportation and Travel cost	331	567	587	466	466	466
Maintenance and Repairs	323	460	430	313	313	313
Materials and Supplies	15	55	55	44	44	44
Other uses of Goods and Services	5,156	5,919	5,996	5,804	5,846	5,846
Minor Capital Outlays	114	205	203	189	264	204
Grants	-	-	-	9,955	5,414	-
CAPITAL EXPENDITURE	417	8,104	8,104	-	-	-
Non-financial Assets	417	8,104	8,104	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	417	8,104	8,104	-	-	-
Total	12,654	23,772	23,291	24,539	20,119	14,705

Programme 5: Education and Awareness

The purpose of the programme is to improve communication, awareness and education on agriculture, climate change, and the environment, promote a fair balanced coverage in the media, strengthen internal communication, and increase the visibility of MACCE which will in turn contribute to the sustainable development of Seychelles. Services provided under the programme include: maintaining and strengthening environmental education at all levels of the formal education system (through the Eco-School project); promotion of life-long learning opportunities for Seychellois to adopt and model environmentally sustainable practices at home, work and play; making use of all channels of communication to inform the public about environment and climate change; support divisions and key agencies that provide environment and climate change communication 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 12. Performance measures for programme

P5: Education and Awareness						
Outcome	All levels of society empowered to adopt environmentally sustainable practices					
Outcome indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of Environment sustainable campaign targeting schools and community	3	4	8	10	10	10
2. Number of TV, Radio production and spots produced on environmentally sustainable practices.	14	9*	14	18	20	22
3. Number of programmes/documentaries on a variety of environment issues throughout the year.	38	3	3	4	4	5
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Number of campaigns launched for a clean Seychelles	6	3*	8	8	8	8
2.Number of TV and Radio production, TV spots and radio adverts	12	12	14	14	14	14
3.Number of Program targeting schools in wastes management, biodiversity conservation and climate change	8	6*	9	10	10	10
4.Number of Program targeting community in better waste management, agriculture, biodiversity conservation and climate change	5	4*	7	7	8	8

Programme Expenditure**Table 13. Consolidated programme expenditure estimates**

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5:Education and Awareness	1,746	2,784	2,784	2,596	2,584	2,654
Programme Total	1,746	2,784	2,784	2,596	2,584	2,654
Economic Classification						
CURRENT EXPENDITURE	1,746	2,784	2,784	2,596	2,584	2,654
Compensation of Employees	1,131	1,431	1,431	1,316	1,314	1,294
Wages and Salaries in Cash	1,131	1,431	1,431	1,316	1,314	1,294
Wages and Salaries in Kind	2	-	-	-	-	-
Use of Goods and Services	615	1,353	1,353	1,280	1,270	1,360
Office Expenses	239	396	396	391	391	391
Transportation and Travel cost	206	385	385	385	385	385
Maintenance and Repairs	59	111	111	130	130	130
Materials and Supplies	7	20	20	25	25	25
Other uses of Goods and Services	62	315	315	293	293	293
Minor Capital Outlays	40	126	126	55	45	135

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	1,746	2,784	2,784	2,596	2,584	2,654

Seychelles Energy Commission

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	3,027	1,362	1,665	-	3,037	3,037
P2:Implementation and Strategic Planning	16,607	1,126	72	15,408	28,073	33,934
P3:Electricity Regulatory Services	1,158	1,083	75	-	1,158	1,158
Total	20,792	3,571	1,812	15,408	32,268	38,128

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Energy Commission (SEC) is to regulate electricity-related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. Also, the SEC implements energy policies and strategies of the country including the promotion of the use of energy-efficient technologies and renewable resources.

Major Achievements in 2022 and 2023

- Finalised the first Utility Scale IPP project culminating with the signing of the Power Purchase Agreement in April 2023;
- Started the Integrated Resource Plan project, which will feed into the revision of the energy policies and strategies. The relevant stakeholders needed to implement the project have been identified and have started collaborating with the Consultant in sharing of information and data for the project;
- Received funding for the Project PV Democratisation 2.0 under the Climate Investment Platform (CIP), a programme led by UNDP to select proposals to unlock investments in projects that advance climate action and energy security of Small Island Developing States (SIDS);
- Secured funding for the preparation of the Consumer Service Regulations, Licenses for electricity market participants and for the budgetary and Supervisory Fee Procedure; and
- Obtained approval for the Electricity Bill and the Utilities Regulatory Bill from the National Assembly.

Current Challenges

- Institutional, policy and legislative frameworks gaps which are hindering the proper functioning of the SEC, as well as impacting on the development of the energy sector as a whole. SEC is currently undergoing restructuring into a multi-sector regulator, thus many of its activities and projects have been impacted, either delayed or postponed;
- 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, especially when it comes to getting timely information for Programme 2 and 3;

- The Environment Levies amendment Regulations of 2021, which has impacted programme 2, as certain appliances even if efficient are not VAT exempted because the type of gas used is above 99 Global Warming Potential(GWP). This impacts all appliances that uses Refrigerant; and
- Resource constraints (staffing and financing) hampers SEC’s ability to fully deliver on its mandate despite active recruitment for programme 2 and 3. Limited specialised personnel on the labour market and unattractive remuneration package for the posts pose additional recruitment challenges to the Commission.

Strategic Priorities 2024 to 2026

- Revise the institutional and legislative frameworks, policies and standard operating procedures to better regulate the electricity, renewable energy and energy efficiency sector, and the water and sanitation sectors, as part of its new mandate as a multi-sector regulator;
- Promote the integration of energy efficiency and renewable energy in daily life through financial incentives, awareness and sensitisation programmes;
- Improve access to energy data and information for decision-making through the development of a management information system;
- Strengthen the capacity of SEC to deliver on its new mandate as a multi-sector regulator; and
- Improve collaboration and communication with stakeholders for timely delivery of services by developing a comprehensive programme for communication.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3,792	42,764	13,711	20,792	32,268	38,128
Main appropriation	3,792	42,764	13,711	20,792	32,268	38,128
Total	5,332	42,764	13,711	20,792	32,268	38,128

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	2,131	2,882	2,882	3,027	3,037	3,037
P2:Implementation and Strategic Planning	2,718	38,748	9,694	16,607	28,073	33,934
P3:Electricity Regulatory Services	482	1,134	1,134	1,158	1,158	1,158
Programme Total	5,332	42,764	13,711	20,792	32,268	38,128
Economic Classification						
CURRENT EXPENDITURE	3,792	5,314	5,314	5,383	5,393	5,393
Compensation of Employees	2,370	3,627	3,627	3,571	3,581	3,591
Wages and Salaries in Cash	2,370	3,627	3,627	3,571	3,581	3,591
Wages and Salaries in Kind	106	93	93	90	90	90

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1,422	1,687	1,687	1,812	1,812	1,802
Office Expenses	416	479	479	457	457	457
Transportation and Travel cost	27	71	71	75	75	75
Maintenance and Repairs	33	34	34	24	24	24
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	735	1,011	1,011	1,156	1,156	1,156
Minor Capital Outlays	104	-	-	10	10	-
CAPITAL EXPENDITURE	1,540	37,450	8,396	15,408	26,874	32,735
Non-financial Assets	1,540	37,450	8,396	15,408	26,874	32,735
<i>Building and Infrastructure</i>	-	37,450	-	14,541	26,874	32,735
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	8,396	867	-	-
Total	5,332	42,764	13,711	20,792	32,268	38,128

4. Programme Performance

Programme 1: Management and Administration

The purpose of the programme is to ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	2,131	2,882	2,882	3,027	3,037	3,037
Programme Total	2,131	2,882	2,882	3,027	3,037	3,037
Economic Classification						
CURRENT EXPENDITURE	2,131	2,882	2,882	3,027	3,037	3,037
Compensation of Employees	834	1,340	1,340	1,362	1,372	1,382
Wages and Salaries in Cash	834	1,340	1,340	1,362	1,372	1,382
Wages and Salaries in Kind	106	93	93	90	90	90
Use of Goods and Services	1,298	1,541	1,541	1,665	1,665	1,655
Office Expenses	365	423	423	400	400	400
Transportation and Travel cost	17	61	61	65	65	65
Maintenance and Repairs	33	34	34	24	24	24
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	672	931	931	1,076	1,076	1,076
Minor Capital Outlays	104	-	-	10	10	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	2,131	2,882	2,882	3,027	3,037	3,037

Programme 2: Implementation and Strategic Planning

The purpose of the programme is to ensure proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

Strategic Objectives 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: Implementation and Strategic Planning						
Outcome	All sectors of the economy adopting renewable energy and energy efficiency best practices					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of renewable energy in electricity generation mix by 2030.	6%	4.2%	6%	7%	7%	7%
2. % reduction in primary energy intensity	15%	8%	8%	9%	10%	12%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1) Number of PV applications approved	100	161	105	100	100	100
2) Number of incentive applications endorsed	125	63	125	150	175	200

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Implementation and Strategic Planning	2,718	38,748	9,694	16,607	28,073	33,934
Programme Total	2,718	38,748	9,694	16,607	28,073	33,934
Economic Classification						
CURRENT EXPENDITURE	1,178	1,298	1,298	1,198	1,198	1,198
Compensation of Employees	1,116	1,227	1,227	1,126	1,126	1,126
Wages and Salaries in Cash	1,116	1,227	1,227	1,126	1,126	1,126
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	62	71	71	72	72	72
Office Expenses	28	26	26	27	27	27
Transportation and Travel cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	29	40	40	40	40	40
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	1,540	37,450	8,396	15,408	26,874	32,735
Non-financial Assets	1,540	37,450	8,396	15,408	26,874	32,735
<i>Building and Infrastructure</i>	-	37,450	-	14,541	26,874	32,735
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	8,396	867	-	-
Total	2,718	38,748	9,694	16,607	28,073	33,934

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 6. Performance measures for programme

P3: Electricity Regulatory Services						
Outcome	All service providers in the regulated sector are in compliance with the legislations and regulations					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of service providers in compliance with the legislations and regulations	N/A	N/A	N/A	N/A	N/A	N/A
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of energy legislations established and operational rules and procedures in use	6	-	6	4	4	4
2. Number of electricity-related activity license application processed and registered	-	-	0	2	3	3

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Electricity Regulatory Services	482	1,134	1,134	1,158	1,158	1,158
Programme Total	482	1,134	1,134	1,158	1,158	1,158
Economic Classification						
CURRENT EXPENDITURE	482	1,134	1,134	1,158	1,158	1,158
Compensation of Employees	420	1,059	1,059	1,083	1,083	1,083
Wages and Salaries in Cash	420	1,059	1,059	1,083	1,083	1,083
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	63	75	75	75	75	75
Office Expenses	24	30	30	30	30	30
Transportation and Travel cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	34	40	40	40	40	40
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	482	1,134	1,134	1,158	1,158	1,158

Landscape and Waste Management Agency

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	17,372	7,163	10,208	-	16,563	16,543
P2:Waste Management Services	230,270	6,076	218,193	6,000	241,812	236,953
P3:Landscape and Beautification Services	40,134	3,434	36,700	-	40,052	40,046
Total	287,775	16,673	265,102	6,000	298,427	293,542

2. Strategic Overview of Entity

Mandate

Landscape and Waste Management Agency (LWMA), established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The Agency is permitted to collect fees relating to collection of disposal services. It is responsible for and is obliged to collect data on waste generation. LWMA 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 2022 and 2023

- Developed a Heavy Machinery Hire Services Contract in place of the traditional landfill management contract, which resulted in more accurate data cost of operations and their management, allowing better forecasting, monitoring, and mitigation of fire safety risks;
- Introduced a quarterly “Clean Up Seychelles” campaign, which has led to a growing awareness and acceptance of waste segregation from source (for selected waste types). This is the stepping stone to being successful in national waste segregation programmes and developing a sense of being responsible for one’s own waste;
- Strengthened working relationships among cleaning contractors, District Administrators and Members of the National Assembly, which in turn allows for issues within the community to be addressed promptly and effectively;
- Commissioned the Waste Shredder, after which the full cost, modality of operation and expected snags for running it, have now been established for accurate budgeting. This was possible through an MOU with Henrie Fraise et Fils, as the technical expertise for such is beyond the capacity of the LWMA;
- Recruited a graduate student with profound interest in waste management, which is not often the case, thus building internal capacity. Having additional qualified staff has enabled the organization to deliver on outstanding programs and projects in line with the Solid Waste Master Plan and strategies. Until September 2024, the recruit will be assigned as an understudy to an expatriate under Bilateral Co-operation's - Mayor of Victoria's Office.; and
- Reviewed outsourcing programmes for cleaning and landscaping and list of recommendations, resulting in major improvements in work output and savings in expenditure by the Government, as well as tighter checks on dues owed to government through taxation/pension fund contributions.

Current Challenges

- Allocation of resources, which is not done proportionally to cater for the increase in responsibilities and to meet expected standards and level set by the community;
- New responsibilities transferred to LWMA, which are not aligned with its mandate without providing additional workforce;;
- Poor network connectivity and lack of modern information and technological resources, which reduce the Agency’s ability to efficiently deliver on its mandate;
- High rate of vandalism and theft at landscaping sites (flowers and shrubs) as well as on its amenities (litter bins, benches and fountains), means that instead of investing in innovation, funds are used for constant replacement;
- Disproportionate allocation of funds for waste management, as attention is placed largely on outsourcing cleaning and waste collection programmes, leading to limited funds for implementation of waste management projects;
- Limited land to relocate or build public bin disposal sites, especially in view of the increasing reluctance from the public to have a bin site near their property; and
- Availability of land for new landfills and/or for allocation to investors for waste recycling projects, in view that the Providence and La Digue landfills will reach their maximum capacity in less than 4 years.

Strategic Priorities 2024 to 2026

- Adopt waste management practices that promote and incentivise households and businesses to use waste as a resource and equip waste disposal facilities to receive segregated waste at the community level;
- Develop economically sustainable green spaces and gardens on state land and urban areas that are family-friendly and interactive, thus encouraging a sense of shared ownership and respect for state and public facilities and amenities;
- Review and reprioritise other outsourcing service contracts to maximise efficiency and effectiveness in all areas under the mandate of LWMA, e.g. landfill and leachate management; and
- Strengthen the capacity of LWMA (human resource, ICT, infrastructure, innovation and specialised training) to deliver on its mandate and improve work efficiency and performance.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	238,357	270,897	269,827	287,775	298,427	293,542
Main appropriation	238,357	270,897	269,827	287,775	298,427	293,542
Total	238,357	270,897	269,597	287,775	298,427	293,542

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Waste Collection	8,984	5,679	8,494	8,500	8,500	8,500
Sale/Hire of Plants	210	207	86	217	250	250
TOTAL	9,195	5,886	8,580	8,717	8,750	8,750

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,109	13,852	13,212	17,372	16,563	16,543
P2:Waste Management Services	197,786	217,205	216,805	230,270	241,812	236,953
P3:Landscape and Beautification Services	31,462	39,840	39,580	40,134	40,052	40,046
Programme Total	238,357	270,897	269,597	287,775	298,427	293,542
Economic Classification						
CURRENT EXPENDITURE	238,312	270,897	269,597	281,775	286,627	286,542
Compensation of Employees	12,004	15,517	14,217	16,673	16,853	16,768
Wages and Salaries in Cash	12,004	15,517	14,217	16,673	16,853	16,768
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	226,309	255,380	255,380	265,102	269,774	269,774
Office Expenses	2,732	4,256	4,256	3,518	3,566	3,566
Transportation and Travel cost	1,597	1,926	1,926	1,982	2,042	2,009
Maintenance and Repairs	82,728	106,740	106,740	106,765	107,572	109,268
Materials and Supplies	1,470	2,763	2,763	1,110	4,114	1,147
Other uses of Goods and Services	137,348	137,978	137,978	150,853	152,302	153,566
Minor Capital Outlays	483	1,716	1,716	874	178	217
CAPITAL EXPENDITURE	44	-	-	6,000	11,800	7,000
Non-financial Assets	44	-	-	6,000	11,800	7,000
<i>Building and Infrastructure</i>	-	-	-	6,000	11,800	7,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	44	-	-	-	-	-
Total	238,357	270,897	269,597	287,775	298,427	293,542

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Creation of Post - Contract Manager	Strengthen the capacity of LWMA (human resource, ICT, infrastructure, innovation and specialized training) to deliver on its mandate and improve work efficiency and performance	Additional manpower is needed to implement fully contract management duties in view that following the transfer of responsibilities from Climate Change Division, LWMA will be monitoring the performance of over 500 Contractors	PSIP	-	-	-
				Compensation of Employees	228	274	274
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	228	274	274

5. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to provide overall management, development of policies and the appropriate administrative support services to all other programmes with regard to general administration, finance, human resources, strategic planning, monitoring and evaluation of the Agency. Programme Expenditure.

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,109	13,852	13,212	17,372	16,563	16,543
Programme Total	9,109	13,852	13,212	17,372	16,563	16,543
Economic Classification						
CURRENT EXPENDITURE	9,109	13,852	13,212	17,372	16,563	16,543
Compensation of Employees	5,334	6,496	5,856	7,163	7,332	7,272
Wages and Salaries in Cash	5,334	6,496	5,856	7,163	7,332	7,272
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,775	7,356	7,356	10,208	9,231	9,271
Office Expenses	1,265	1,324	1,324	1,840	1,881	1,881
Transportation and Travel cost	277	996	996	1,016	1,061	1,061
Maintenance and Repairs	254	663	663	1,259	1,164	1,164
Materials and Supplies	-	2,000	2,000	-	-	-
Other uses of Goods and Services	1,630	1,843	1,843	5,482	5,070	5,070
Minor Capital Outlays	350	531	531	611	55	95

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	9,109	13,852	13,212	17,372	16,563	16,543

Programme 2: Waste Management Services.

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters, river outlets in Victoria as well as managing waste generation, collection, transportation, treatment, recycling, and disposal. Manage data, records and statistics on waste and recycling.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Waste Management Services						
Outcome	An effective and sustainable waste management system.					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Weight of green and abattoir waste processed, recovered and/or recycled from the landfill in tonnes.	N/A	4,890	5,579	6,268	7,042	7,912
2. Tonnage of tyres processed recovered and/or recycled from the Mahe landfill.	N/A	374	383	393	403	413

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Waste Management Services	197,786	217,205	216,805	230,270	241,812	236,953
Programme Total	197,786	217,205	216,805	230,270	241,812	236,953
Economic Classification						
CURRENT EXPENDITURE	197,742	217,205	216,805	224,270	230,012	229,953
Compensation of Employees	4,382	5,612	5,212	6,076	6,041	6,031
Wages and Salaries in Cash	4,382	5,612	5,212	6,076	6,041	6,031
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	193,360	211,593	211,593	218,193	223,972	223,922
Office Expenses	1,235	2,502	2,502	1,412	1,415	1,415
Transportation and Travel cost	1,177	709	709	802	809	799
Maintenance and Repairs	82,205	105,629	105,629	105,373	106,281	107,978
Materials and Supplies	1,222	50	50	75	3,075	75
Other uses of Goods and Services	107,520	101,704	101,704	110,532	112,391	113,655
Minor Capital Outlays	-	1,000	1,000	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	44	-	-	6,000	11,800	7,000
Non-financial Assets	44	-	-	6,000	11,800	7,000
<i>Building and Infrastructure</i>	-	-	-	6,000	11,800	7,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	44	-	-	-	-	-
Total	197,786	217,205	216,805	230,270	241,812	236,953

Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, Ile du Port and on Praslin and La Digue.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Landscape and Beautification Services						
Outcome	An effective and sustainable management of public gardens and green spaces.					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Area transformed from manicured to formal landscaping in m2	600 m2	600m ²	1'209.3m ²	2'999m ²	3'080.7m ²	3'080.7m ²

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Landscape and Beautification Services	31,462	39,840	39,580	40,134	40,052	40,046
Programme Total	31,462	39,840	39,580	40,134	40,052	40,046

Economic Classification

CURRENT EXPENDITURE	31,462	39,840	39,580	40,134	40,052	40,046
Compensation of Employees	2,288	3,409	3,149	3,434	3,480	3,465

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Cash	2,288	3,409	3,149	3,434	3,480	3,465
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29,174	36,431	36,431	36,700	36,572	36,581
Office Expenses	232	430	430	266	270	270
Transportation and Travel cost	143	221	221	165	172	149
Maintenance and Repairs	270	449	449	133	127	127
Materials and Supplies	248	713	713	1,035	1,039	1,072
Other uses of Goods and Services	28,148	34,431	34,431	34,839	34,842	34,842
Minor Capital Outlays	133	186	186	263	123	122
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	31,462	39,840	39,580	40,134	40,052	40,046

Seychelles Meteorological Authority

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,072	1,806	5,266	-	7,133	7,108
P2:Meteorological Services	10,412	7,931	2,481	-	10,639	10,612
Total	17,484	9,737	7,747	-	17,773	17,720

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 2022 and 2023

- Developed a business model in order to set out SMA 5–10 year growth and expansion plan and how Grant and Cost Recovery funds will support the phased approach to deliver public goods and commercial services;
- Received International Organisation for Standardiaation (ISO) 9001:2015 Certification in the provision of aeronautical meteorological services;
- Achieved the 10 year Localisation Plan target for 2022 and 2023 by recruiting and sending to university 2 Seychellois to replace foreign personnel in meteorology;
- Launched the Result Based Management (RBM) system as a pilot project and shared knowlegde and skills with other MDAs;
- Strengthened observation network and the installation of 15 automatic weather stations (AWSs) across strategic locations on Mahe, Praslin and La Digue;
- Developed the tariff for aviation cost recovery using the EURO-Control Formula with the assistance from the South Africa Weather Service (SAWS);
- Conducted surveillance to confirm the effective establishment of a Quality Management System (QMS) to the requirements of the ISO 9001:2015 standard and SMA for continued certification; and
- Hosted a meteorological radar under a regional project called ESPOIRS, which was part of a global scientific strategy, aiming to improve understanding of the spatio-temporal variability and the forecasting of extreme weather events and their impacts over the South West Indian Ocean (SWIO) island territories, better anticipate and characterise the evolution of these events in a context of climate change and territorial resilience, and strengthen scientific and technical collaboration, training, and regional expertise in the field of meteorology and remote sensing.

Current Challenges

- Inadequate financial resources for effective and efficient service provision in relation to: Acquisition and maintenance of vital equipment for aeronautical and civilian services, maintenance of infrastructure, capacity building along with the sustenance and maintenance of the QMS for surveillance and recertification audits;

- Localisation of posts become less dependent on expatriate services; and
- Joint agreement with SCAA on modalities for cost recovery for the provision of aeronautical services and the sustainability of ISO 9001:2015 certification.

Strategic Priorities 2024 to 2026

- Sustain institutional standards for the provision of climate services through maintenance of ISO 9001 certified QMS, compliance with ICAO/WMO requirements, review of the Meteorological Act 2015 and cost recovery of all services;
- Institute commercialised climate services to improve climate monitoring and weather forecasting for environment, life and property risks management; and
- Strengthen the capacity (human resource and infrastructure) of SMA to fully deliver on its mandate and improve Results-Based Management.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	15,297	16,543	16,143	17,484	17,773	17,720
Main appropriation	15,297	16,543	16,143	17,484	17,773	17,720
Total	15,297	16,543	16,143	17,484	17,773	17,720

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Meteorological Data Fees	2	9	9	12	15	15
TOTAL	2	9	9	12	15	15

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,526	7,142	6,796	7,072	7,133	7,108
P2:Meteorological Services	9,771	9,401	9,347	10,412	10,639	10,612
Programme Total	15,297	16,543	16,143	17,484	17,773	17,720

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	14,887	16,543	16,143	17,484	17,773	17,720
Compensation of Employees	7,903	9,219	8,819	9,737	9,879	9,856
Wages and Salaries in Cash	7,903	9,219	8,819	9,737	9,879	9,856
Wages and Salaries in Kind	883	1,092	1,092	1,188	1,188	1,188
Use of Goods and Services	6,984	7,324	7,324	7,747	7,894	7,865
Office Expenses	2,257	2,270	2,330	2,209	2,230	2,219
Transportation and Travel cost	525	567	668	833	837	837
Maintenance and Repairs	458	427	399	400	425	424
Materials and Supplies	50	46	50	38	44	43
Other uses of Goods and Services	1,944	1,960	2,047	2,101	2,043	1,986
Minor Capital Outlays	867	963	738	978	1,127	1,168
CAPITAL EXPENDITURE	410	-	-	-	-	-
Non-financial Assets	410	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	410	-	-	-	-	-
Total	15,297	16,543	16,143	17,484	17,773	17,720

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	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,526	7,142	6,796	7,072	7,133	7,108
Programme Total	5,526	7,142	6,796	7,072	7,133	7,108
Economic Classification						
CURRENT EXPENDITURE	5,526	7,142	6,796	7,072	7,133	7,108
Compensation of Employees	1,533	1,879	1,616	1,806	1,819	1,809
Wages and Salaries in Cash	1,533	1,879	1,616	1,806	1,819	1,809
Wages and Salaries in Kind	883	1,092	1,092	1,188	1,188	1,188

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	3,993	5,263	5,180	5,266	5,315	5,300
Office Expenses	1,831	2,010	2,014	2,004	2,025	2,014
Transportation and Travel cost	26	272	274	336	340	340
Maintenance and Repairs	257	383	352	391	411	410
Materials and Supplies	24	28	28	20	20	20
Other uses of Goods and Services	953	1,469	1,383	1,305	1,305	1,305
Minor Capital Outlays	19	10	37	22	26	23
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	5,526	7,142	6,796	7,072	7,133	7,108

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 weather forecasting and early warning for the safety of life and property and to meet local and international obligations					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % compliance with the ICAO Annex 3 required standards each year.	100%	100%	100%	100%	100%	100%
2. CSI-EWS estimate for 24 hour weather forecast (rainfall)	N/A	0.75	0.80	0.85	0.90	0.90
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. ISO 9001 certified Quality Management System in the provision of aeronautical meteorological services.	Certified	Certified	Surveillance audit OK	Surveillance audit OK	Recertification audit OK	Surveillance audit OK
2. % of staff achieving fully competent rating under RBM.	55%	55%	60%	70%	80%	90%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Meteorological Services	9,771	9,401	9,347	10,412	10,639	10,612
Programme Total	9,771	9,401	9,347	10,412	10,639	10,612
Economic Classification						
CURRENT EXPENDITURE	9,361	9,401	9,347	10,412	10,639	10,612
Compensation of Employees	6,369	7,340	7,203	7,931	8,060	8,047
Wages and Salaries in Cash	6,369	7,340	7,203	7,931	8,060	8,047
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,992	2,061	2,144	2,481	2,579	2,565
Office Expenses	426	260	316	205	205	205
Transportation and Travel cost	499	295	394	497	497	497
Maintenance and Repairs	202	44	47	9	14	14
Materials and Supplies	26	18	22	18	24	23
Other uses of Goods and Services	991	491	664	796	738	681
Minor Capital Outlays	848	953	701	956	1,101	1,145
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	410	-	-	-	-	-
Non-financial Assets	410	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	410	-	-	-	-	-
Total	9,771	9,401	9,347	10,412	10,639	10,612

EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO

Department of Employment

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	20,720	10,013	10,707	-	20,772	20,937
P2:Labour Protection	9,841	8,510	1,331	-	9,892	9,922
P3:Employment Services	14,867	9,232	5,636	-	15,191	15,307
Total	45,429	27,756	17,673	-	45,855	46,167

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Employment is 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 2022 and 2023

- Conducted 1436 job placements in 2022 and 635 placements from January to May 2023, compared to 436 placements in the same period in 2022, indicating continued signs of labour market recovery, despite ongoing uncertainty and difficulty in attitudes of some jobseekers;
- Conducted job placements of 596 young jobseekers, despite ongoing uncertainty and difficulty in attitudes of some young jobseekers and placed 511 graduates from professional centres' under My First Job Scheme in 2022 out of 757 registered, compared to 447 placements in 2021;
- Provided training to 228 individuals through the reskilling programme, out of which 125 completed training at the end of 2022 compared to 137 trainees enrolled in 2021 and three vulnerable groups in society underwent reskilling training, and the skills development programme placed 274 young people for on-the-job training compared to 186 in 2021;
- Facilitated promotion of local workers into positions that were previously occupied by foreign workers as part of the localisation programme and in 2022 30 posts were localised. From January to May 2023, a total of 18 posts were localised; and
- Launched the Work in Seychelles (WINS) induction programme to provide information on rights and responsibilities of migrant workers upon arrival in Seychelles, thereby facilitating their integration in society.

Current Challenges

- The high number of registered jobseekers since the COVID-19 outbreak: 2477 jobseekers were registered in 2021 compared to 866 in 2020. In addition, there is a higher number of young people among the jobseekers: 840 jobseekers recorded in 2022 were aged 25 to 54 years, 1353 were registered in 2021 and 1171 in 2022. Most jobseekers are women and the increase in jobseekers with a secondary level education observed in 2022 makes it difficult to find suitable job placements due to the low level of education and family commitments of the jobseekers.
- The reduced local labour and skills supply and increasing reliance on foreign workers across industries and skills level. 8204 workers are in informal employment with the highest number being males (73%) and young people;

- Non-compliance by employers with labour laws that indicate non-respect of workers' rights; and
- Scattered labour market statistics and a labour market information system that is not fully operational, hence delaying policy interventions based on evidence.

Strategic Priorities 2024 to 2026

- Increase the employability of Seychellois workers and the unemployed through existing and new targeted employment programmes and services, especially for the youths, workers in informal employment and workers earmarked for localisation and through the development of a human resource plan;
- Reduce occupational accidents and non-compliance with employment laws and regulations by employers by strengthening the employment regulatory frameworks and enforcement system and collaborations with tripartite constituents and all stakeholders;
- Improve productivity in the workplace by promoting work life balance policies;
- Implement the labour market information system (LMIS) for policy development and routine monitoring and evaluation of labour policies and programmes; and
- Strengthen the capacity of the Employment Department for effective delivery of its services.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	32,430	49,784	47,484	50,429	50,855	51,167
Main appropriation	32,430	44,784	42,484	45,429	45,855	46,167
Other appropriations:						
Youth Employment Scheme	2,544	5,000	5,000	5,000	5,000	5,000
Total	34,974	49,784	47,484	50,429	50,855	51,167

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Attestation Fees	7,755	7,475	7,475	7,850	7,850	7,850
Appeal/negotiation and Retention	199	178	178	186	186	186
Processing Fees	16	50	50	50	50	50
TOTAL	7,969	7,703	7,703	8,086	8,086	8,086

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	14,261	19,592	18,492	20,720	20,772	20,937
P2:Labour Protection	6,759	8,228	7,828	9,841	9,892	9,922
P3:Employment Services	11,410	16,965	16,165	14,867	15,191	15,307
Programme Total	32,430	44,784	42,484	45,429	45,855	46,167
Economic Classification						
CURRENT EXPENDITURE	31,769	44,784	42,484	45,429	45,855	46,167
Compensation of Employees	20,237	27,226	24,926	27,756	27,824	28,315
Wages and Salaries in Cash	20,237	27,226	24,926	27,756	27,824	28,315
Wages and Salaries in Kind	340	348	348	348	348	348
Use of Goods and Services	11,532	17,558	17,558	17,673	18,032	17,852
Office Expenses	4,383	4,575	4,530	4,647	4,785	4,863
Transportation and Travel cost	936	1,758	1,758	3,077	2,932	3,020
Maintenance and Repairs	251	232	277	233	241	249
Materials and Supplies	7	-	-	-	-	-
Other uses of Goods and Services	5,336	10,444	10,444	8,880	8,928	8,916
Minor Capital Outlays	279	202	202	488	797	457
CAPITAL EXPENDITURE	661	-	-	-	-	-
Non-financial Assets	661	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	661	-	-	-	-	-
Total	32,430	44,784	42,484	45,429	45,855	46,167

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP1: Minister's Secretariat	Senior Legal Officer	Strengthen the capacity of the Employment Department for effective delivery of its services	To provide legal support and safeguard the Ministry of Employment and Social Affairs in all aspect of its work from a legal perspective at both internal and external level.	PSIP	-	-	-
				Compensation of Employees	311	311	311
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	311	311	311

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP2:Central Administration	Office Space	Strengthen the capacity of the Employment Department for effective delivery of its services	Additional office space is a dire need to allow staff more space to be able to deliver duties effectively.	PSIP	-	-	-
				Compensation of Employees	-	-	--
				Goods and Services	480	480	480
				Minor Capital Outlays	-	-	-
				Total	480	480	480

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen institutional capacity of the Department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and promote stability and productivity in the workplace; build leadership excellence and strengthen career development; collect and analyse labour market statistics and conduct research for the development or evaluation of policies that improve workers' rights and ease the operation of businesses; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Secures funding for the Ministry's required facilities and infrastructure and ensures effective policy implementation for employment and social well-being;
- *Sub-programme 2 Central Administration:* Provides human resource management services, administration services and information technology management services; and
- *Sub-programme 3 Policy, Planning and Research:* Provides technical advice to the Department to provide guidance and ensure informed decision making based on statistical reports and research conducted by both the Department and external stakeholders. It is also responsible to maintain bilateral and multilateral relations with international organisations.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	3,193	3,797	3,647	4,206	4,276	4,455
SP2:Central Administration	8,630	9,617	9,317	10,338	11,059	10,657
SP3:Policy, Planning and Research	2,438	6,178	5,528	6,177	5,437	5,825
Programme Total	14,261	19,592	18,492	20,720	20,772	20,937
Economic Classification						
CURRENT EXPENDITURE	14,111	19,592	18,492	20,720	20,772	20,937
Compensation of Employees	6,806	10,266	9,166	10,013	10,050	10,406
Wages and Salaries in Cash	6,806	10,266	9,166	10,013	10,050	10,406
Wages and Salaries in Kind	340	348	348	348	348	348

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	7,305	9,326	9,326	10,707	10,722	10,531
Office Expenses	4,098	4,086	4,040	4,067	4,242	4,328
Transportation and Travel cost	645	1,074	1,074	1,955	1,712	1,807
Maintenance and Repairs	251	232	277	233	241	249
Materials and Supplies	7	-	-	-	-	-
Other uses of Goods and Services	1,699	3,384	3,384	3,616	3,381	3,343
Minor Capital Outlays	264	202	202	488	797	457
CAPITAL EXPENDITURE	150	-	-	-	-	-
Non-financial Assets	150	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	150	-	-	-	-	-
Total	14,261	19,592	18,492	20,720	20,772	20,937

Programme 2: Labour Protection

The purpose of the programme is to ensure that worker vulnerability is reduced through adherence to decent work principles and improved compliance and enforcement of national labour laws in work places to support policies and practices that promote sound labour relations; to promote health and safety in the workplace to regulate dangerous activities and to foster stable industrial relations and workplace productivity.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Labour Protection						
Outcome	Increased compliance with labour regulations by employers and workers and a strengthened regulatory framework and enforcement system					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of non-compliant employers complying after enforcement actions have been taken	18%	10%	21%	22%	23%	32%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of formal complaints registered	150	85	130	120	100	80
2. % of employers non-compliant with Occupational Safety and Health legislation complying after enforcement actions have been taken	8%	15%	10%	13%	15%	31%
3. Maximum number of non-compliant employers	230	499	400	390	380	310

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Labour Protection	6,759	8,228	7,828	9,841	9,892	9,922
Programme Total	6,759	8,228	7,828	9,841	9,892	9,922
Economic Classification						
CURRENT EXPENDITURE	6,398	8,228	7,828	9,841	9,892	9,922
Compensation of Employees	6,126	7,751	7,351	8,510	8,530	8,560
Wages and Salaries in Cash	6,126	7,751	7,351	8,510	8,530	8,560
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	271	477	477	1,331	1,362	1,362
Office Expenses	82	122	122	223	187	187
Transportation and Travel cost	184	300	300	662	746	746
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6	55	55	446	429	429
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	362	-	-	-	-	-
Non-financial Assets	362	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	362	-	-	-	-	-
Total	6,759	8,228	7,828	9,841	9,892	9,922

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 and local workers into positions occupied by foreign workers; empower the youth through the training programme and re-skilling process; and work closely with all stakeholders affecting the labour workforce directly and indirectly in an effort to reduce unemployment.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Employment Services						
Outcome	A more productive workforce and youth unemployment rate reduced					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Youth unemployment rate (15-24 years)	21%	14%	16%	14%	12%	11%
2.National unemployment rate (15 years and above)	5%	4%	4%	4%	3%	3%

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1 .Number of total placements by private agencies, ministry employment services and special employment programmes	2,000	2346	2,200	2,300	2,400	2550
2 .% of posts localised under localisation programme	-	35%	40%	43%	46%	49%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Employment Services	11,410	16,965	16,165	14,867	15,191	15,307
Programme Total	11,410	16,965	16,165	14,867	15,191	15,307
Economic Classification						
CURRENT EXPENDITURE	11,261	16,965	16,165	14,867	15,191	15,307
Compensation of Employees	7,305	9,209	8,409	9,232	9,244	9,349
Wages and Salaries in Cash	7,305	9,209	8,409	9,232	9,244	9,349
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,956	7,756	7,756	5,636	5,947	5,959
Office Expenses	203	368	368	357	355	348
Transportation and Travel cost	106	384	384	460	474	467
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,632	7,004	7,004	4,819	5,118	5,144
Minor Capital Outlays	16	-	-	-	-	-
CAPITAL EXPENDITURE	149	-	-	-	-	-
Non-financial Assets	149	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	149	-	-	-	-	-
Total	11,410	16,965	16,165	14,867	15,191	15,307

Department of Social Affairs

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	16,369	5,495	10,874	-	16,720	16,125
P2:Counselling and Intervention Services	20,244	19,248	996	-	25,144	23,583
P3:Social Support Programme and Service for Vulnerable Groups	18,262	1,519	1,742	15,000	25,675	12,891
Total	54,875	26,263	13,612	15,000	67,539	52,599

2. Strategic Overview of Entity

Mandate

The Department of Social Affairs' mandate is to promote, support and empower Seychellois families and individuals, recognising the complexities of development on families and the need to identify the root causes of those factors which impact on family life and help bring positive life changes for the betterment of our society. To bring meaningful change, effectively support families and help them to address the challenges of everyday life, the Department must continue to provide effective intervention services, develop strategies, policies and carry out outreach activities.

Major Achievements in 2022 and 2023

- Provided intervention services to 10,527 individuals, families and children based on their individual needs. The services range from one-to-one counselling, mediation needs assessment and referral to other agencies, family meetings, case conferences and case managements meetings and home and school visits;
- Increased outreach programmes to support intervention services at community level through door to door visits for prevention work, talk in schools to respond to the needs, expectations and demands of the clients;
- Reinforced collaboration with stakeholders for effective interagency interventions;
- Assisted 35 homeless persons as per their specific needs. 5 service users were successfully reintegrated following assistance with regards to family reunification, permanent shelter, and employment;
- Improved collaboration with health professionals resulted in increased coverage of parenting programmes with 105 sessions held in 14 health centres on Mahe, Praslin including La Digue;
- Implemented 2 Early Childhood Care and Education (ECCE) projects: installation of monitoring surveillance equipment to monitor children's safety and a survey on support to teenage mothers in the Perseverance district;
- Published the Children's Care Homes (Minimum Standards of Care) Regulations, 2022; and
- Launched the first phase of the Social Services digitalised case management system.

Current Challenges

- The delay to implement the behaviour modification in a controlled setting to address the increase in the number of youths displaying anti-social behaviour within the community;
- Addressing the gap to improve co-ordinated multi-disciplinary response for timely intervention through a one-stop crisis intervention purpose built infrastructure;
- Unavailability of digital data hampers effective co-ordination and timely provision of information for decision-making;
- Absence of Framework for Night Shelter hinders potential of current staff (especially those willing to further their training) and fails to attract and retain new staff when post is available for recruitment;
- Limited service to identified vulnerable female adults who are homeless, given that Night Shelter provide services only to male adults;
- Difficulty to attract suitable replacement and recruit suitably trained candidates to fill funded vacant posts due to the gap in financing time-line and graduation of students to take up the available posts to improve service delivery; and
- Full operation of the Monitoring and Compliance Section due to limited staff and office space.

Strategic Priorities 2024 to 2026

- Put in place a Family Services facility to respond to multi-disciplinary interventions such as a one-stop child protection assessment, crisis intervention, mediation, family violence, child contact and emergency services;
- Revise legislation related to children and new supporting regulations to strengthen the child protection system to ensure the protection and wellbeing of children;
- Ensure the completion of the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths; (2024- 2025);
- Intensify and make accessible diverse programmes to support intervention services for vulnerable adults, families and children at community level;
- Ensure compliance with related international treaties and submission of progress reports as per schedule of the United Nations Committee on the Rights of the Child; and
- Improve the efficiency and quality of services by strengthening the internal human resource capacity of the Department and digitalisation of its various information systems for better data management and easy access to digital information.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	36,981	52,926	43,226	61,875	74,539	59,599
Main appropriation	31,104	45,926	36,226	54,875	67,539	52,599
Other appropriations:						
Children's Special Fund	5,878	7,000	7,000	7,000	7,000	7,000
Total	36,981	52,926	43,226	61,875	74,539	59,599

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	13,473	15,043	14,843	16,369	16,720	16,125
P2:Counselling and Intervention Services	16,204	18,823	18,423	20,244	25,144	23,583
P3:Social Support Programme and Service for Vulnerable Groups	1,426	12,059	2,959	18,262	25,675	12,891
Programme Total	31,104	45,926	36,226	54,875	67,539	52,599
Economic Classification						
CURRENT EXPENDITURE	31,104	36,926	36,226	54,875	45,777	49,515
Compensation of Employees	19,610	23,987	23,287	26,263	27,839	33,311
Wages and Salaries in Cash	19,610	23,987	23,287	26,263	27,839	33,311
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,494	12,938	12,938	13,612	17,939	16,204
Office Expenses	1,767	2,183	2,210	2,197	2,581	2,757
Transportation and Travel cost	521	801	769	898	945	1,077
Maintenance and Repairs	255	392	392	309	310	394
Materials and Supplies	166	349	349	399	1,273	1,344
Other uses of Goods and Services	8,545	8,956	8,960	9,669	9,766	9,617
Minor Capital Outlays	240	258	258	139	3,064	1,015
CAPITAL EXPENDITURE	-	9,000	-	15,000	21,762	3,084
Non-financial Assets	-	9,000	-	15,000	21,762	3,084
<i>Building and Infrastructure</i>	-	9,000	-	15,000	21,762	3,084
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	31,104	45,926	36,226	54,875	67,539	52,599

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2: Counselling and Intervention services	Social Worker	Put in place a Family Services facility to respond to multi-disciplinary interventions such as one-stop child protection assessment, crisis intervention, mediation, family violence, child contact and emergency services	Assist the Division with intervention services and to have additional staff for the crisis Centre 2026	PSIP	-	-	-
				Compensation of Employees	-	-	1,803
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	-	-	1,803

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP1: Residential Support Programme	Creation of 2 New Posts	Ensure the completion of the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths; (2024- 2025)	To assist with the operational part of the youth residential center. 1x Administration Officer 1x Driver	PSIP	-	-	-
				Compensation of Employees	-	91	273
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	-	91	273
P2: Counselling and Intervention Services	Operational cost of the Crisis Center	Put in place a Family Services facility to respond to multi-disciplinary interventions such as one-stop child protection assessment, crisis intervention, mediation, family violence, child contact and emergency services	The Center will provide immediate respite and a safe location for people to access services when there is a crisis especially after working hours and overnight service, as it would be the case of the health service at Casualty Unit.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	10	10
				Minor Capital Outlays	-	144	-
				Total	-	154	10
SP1: Residential Support Programme	Acquisition Of Mini Van	Ensure the completion of the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths; (2024- 2025)	Assist with the operational part of the youth residential center	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	900
				Total	-	-	900

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of adequate and appropriate resources for the effective functioning of the Department.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	13,473	15,043	14,843	16,369	16,720	16,125
Programme Total	13,473	15,043	14,843	16,369	16,720	16,125
Economic Classification						
CURRENT EXPENDITURE	13,473	15,043	14,843	16,369	16,720	16,125
Compensation of Employees	4,162	5,106	4,906	5,495	5,554	5,489
Wages and Salaries in Cash	4,162	5,106	4,906	5,495	5,554	5,489
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	9,311	9,937	9,937	10,874	11,166	10,636
Office Expenses	1,250	1,771	1,771	1,847	1,894	1,902
Transportation and Travel cost	248	455	455	502	449	431
Maintenance and Repairs	195	213	213	265	211	221
Materials and Supplies	2	3	3	-	-	-
Other uses of Goods and Services	7,573	7,480	7,480	8,245	8,107	8,067
Minor Capital Outlays	43	15	15	15	506	15
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	13,473	15,043	14,843	16,369	16,720	16,125

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. It also provides for engagement in processing formalities to screen potential candidates and people working in child-related fields, monitoring and inspection of children's care homes to ensure that implementation of the minimum sets of standards that promote the best interest of the child principle.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Counselling and Intervention Services						
Outcome:	Improved targeted investigation and intervention in family and children related cases and efficient monitoring of standards of care in children care homes					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Number of reported and active cases per year in community setting	5,125	7355	5,125	5,150	5,175	7000
2.Number of cases in community setting completed per year	150	383	150	150	150	400
3.Number of reintegration of children from children homes with family per year	14	17	12	12	12	10
4.Number of Children identified to be in need of social control per year	88	110	100	105	110	10
5.Number of training conducted with partners on early detection	-	4	8	8	8	6
6.Number of reported and active child abuse cases per year	1,400	1513	1,400	1,500	1,600	1600
7.Number of completed child abuse cases per year	200	206%	300	400	500	500
8.Number of reports compiled to assist the court in determining cases per year	16	29%	20	30	40	40

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
9.Number of reports compiled to assist the Family Tribunal in determining cases per year	292	369	300	550	600	600
10.Number of inspection reports conducted per year	N/A	-	3	4	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Counselling and Intervention Services	16,204	18,823	18,423	20,244	25,144	23,583
Programme Total	16,204	18,823	18,423	20,244	25,144	23,583
Economic Classification						
CURRENT EXPENDITURE	16,204	18,823	18,423	20,244	20,445	22,186
Compensation of Employees	14,605	17,671	17,271	19,248	19,373	21,365
Wages and Salaries in Cash	14,605	17,671	17,271	19,248	19,373	21,365
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,599	1,152	1,152	996	1,072	821
Office Expenses	442	300	328	218	217	213
Transportation and Travel cost	273	301	270	356	351	356
Maintenance and Repairs	2	-	-	-	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	707	348	352	375	350	241
Minor Capital Outlays	174	203	203	46	144	-
CAPITAL EXPENDITURE	-	-	-	-	4,699	1,397
Non-financial Assets	-	-	-	-	4,699	1,397
<i>Building and Infrastructure</i>	-	-	-	-	4,699	1,397
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	16,204	18,823	18,423	20,244	25,144	23,583

Programme 3: Social Support Programme and Service for Vulnerable Groups

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 Support Programme:* Provides support for children in care and behaviour modification intervention services for at risk youths;
- *Sub-programme 2 Night Shelter:* Ensures the protection of homeless adults by providing overnight accommodation; and
- *Sub-programme 3 Outreach and Parenting Programme:* Undertake community prevention activities and empower parents and families

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Social Support Programme and Service for Vulnerable Groups						
SP1: Residential Support Programme						
Outcome	1. Targeted behaviour modification programme to reduce youth anti-social behaviour 2. Rehabilitation and re-integration service of homeless and vulnerable adult 3. Targeted empowerment parenting programme for specific groups					
Contributing Indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1.Completion rate of the Youth Residential Centre	N/A	N/A	10%	50%	100%	-
SP2: Night Shelter						
1. Number of homeless adults assisted per year	140	35	40	40	45	45
2. Number of successful re-integrations of clients per year	40	5	5	8	10	12
SP3: Outreach and Parenting Programme						
1. Number of parenting sessions for ante-natal and post-natal clients	190	105	120	120	120	120
2. Number of Family Support/ Parenting sessions conducted per year	2	-	6	16	22	22
3. Number of Door-to-Door campaigns done per year	4	4	7	7	7	7
4. Number of sessions conducted in schools per year	6	4	6	7	8	8

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Residential Support Programme	345	9,582	482	15,755	23,040	10,153
SP2:Night Shelter	1,081	1,796	1,796	1,884	1,955	2,147
SP3:Outreach and Parenting Programme	-	681	681	623	680	591
Programme Total	1,426	12,059	2,959	18,262	25,675	12,891

Economic Classification

CURRENT EXPENDITURE	1,426	3,059	2,959	3,262	8,612	11,204
Compensation of Employees	843	1,210	1,110	1,519	2,912	6,457
Wages and Salaries in Cash	843	1,210	1,110	1,519	2,912	6,457
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	583	1,849	1,849	1,742	5,700	4,748
Office Expenses	75	111	111	132	470	641
Transportation and Travel cost	-	44	44	40	145	290
Maintenance and Repairs	57	179	179	44	89	163
Materials and Supplies	164	347	347	399	1,273	1,344
Other uses of Goods and Services	265	1,128	1,128	1,049	1,309	1,309
Minor Capital Outlays	23	40	40	78	2,414	1,000

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	9,000	-	15,000	17,063	1,687
Non-financial Assets	-	9,000	-	15,000	17,063	1,687
<i>Building and Infrastructure</i>	-	9,000	-	15,000	17,063	1,687
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	1,426	12,059	2,959	18,262	25,675	12,891

Agency for Social Protection

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	18,887	7,264	11,623	-	14,925	14,813
P2: Social Assistance Programme	10,418	8,780	1,638	-	10,306	10,281
Total	29,304	16,044	13,261	-	25,232	25,094

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 2022 and 2023

- Assisted with the administration of Government Temporary Assistance (GTA) Programme launched in June 2022- March 2023 whereby 69% of ASP recipients benefitted. In April 2023, ASP took over the whole administration process of GTA;
- Transferred the Child Maintenance Function to the Judiciary of Seychelles and the Home Care function to the Seychelles Home Care Agency;
- Obtained a positive Office of the Auditor General Report for the year 2021;
- Implemented an effective and efficient archiving storage for improved customer service delivery;
- Identified and established relationships with key partners to assist ASP in providing a holistic welfare assistance to its applicants;
- Revised the welfare weights and aligned them with the inflation rate;
- Installed a new telephone communication system at the Agency to improve customer care services with automated voice over messages; and
- Relocated and modernised the Praslin office to create a modern and more conducive environment for better customer service and to be closer to other governmental services.

Current Challenges

- Social Welfare Information System (SWIS) application and payroll systems (Payment Voucher System (TIS) and ASP Information System (ASPIS)) are not interlinked, leading to a high level of human intervention, which increases errors and potential for fraud;
- Lack of knowledge among the population on different statutory benefits, approved schemes and services rendered at ASP;
- Strengthening the synergy between ASP and its key stakeholders;
- Inadequate manpower resources impacting on service delivery; and
- Financial cost to align statutory and approved scheme rates with the external environment and policies.

Strategic Priorities 2024 to 2026

- Address inadequacies in ASP processes, systems and data storage that lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation;

- Undertake outreach programmes to sensitise the general public and promote statutory benefits and approved schemes;
- Engage in ASP partners networking to meet clients' needs and to develop empowerment programmes;
- Assist the World Bank in the development and modernisation of the social protection system of Seychelles;
- Train ASP staff to improve standards and efficiency in service delivery; and
- Revise statutory rates and approved schemes to align them with the current inflation level.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	25,027	27,487	25,947	29,304	25,232	25,094
Main appropriation	25,027	27,487	25,947	29,304	25,232	25,094
Total	25,027	27,487	25,947	29,304	25,232	25,094

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	14,580	18,045	16,343	18,887	14,925	14,813
P2:Social Assistance Programme	10,447	9,441	9,603	10,418	10,306	10,281
Programme Total	25,027	27,487	25,947	29,304	25,232	25,094
Economic Classification						
CURRENT EXPENDITURE	25,027	27,487	25,947	29,304	25,232	25,094
Compensation of Employees	14,148	14,713	14,213	16,044	16,480	16,450
Wages and Salaries in Cash	14,148	14,713	14,213	16,044	16,480	16,450
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,880	12,774	11,734	13,261	8,752	8,644
Office Expenses	3,476	3,233	3,056	2,842	2,662	2,602
Transportation and Travel cost	277	564	561	568	568	568
Maintenance and Repairs	360	472	522	494	353	358
Materials and Supplies	86	25	35	45	45	45
Other uses of Goods and Services	6,272	8,197	7,192	9,000	4,846	4,803
Minor Capital Outlays	410	283	368	312	278	269

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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 Asset</i>	-	-	-	-	-	-
Total	25,027	27,487	25,947	29,304	25,232	25,094

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP1: Management Services	Principal Auditor	Address inadequacies in ASP processes, systems and data storage that lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation	Upgrade the Internal Auditor post to a Principal Auditor in order to better provide assurance to the board	PSIP	-	-	-
				Compensation of Employees	295	295	295
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	295	295	295

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Agency abides by its governing legal frameworks, policies and board resolution, through continuous innovations in ensuring effective and efficient use of human capital that are made available to the organisation, whilst at the same time ensuring the promotion of a culture build on compassion, humility and respect.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Provides executive oversight, drives the implementation of high level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate, and also provides feedback mechanism allowing for policy makers to make informed decision; and
- *Sub-Programme 2 Human Resources and Administration:* Provides integrated, quality, timely, and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management Services	3,570	7,617	6,018	8,562	4,735	4,737
SP2:Human Resources and Administration	11,010	10,429	10,326	10,325	10,191	10,076
Programme Total	14,580	18,045	16,343	18,887	14,925	14,813
Economic Classification						
CURRENT EXPENDITURE	14,580	18,045	16,343	18,887	14,925	14,813
Compensation of Employees	5,647	6,972	6,392	7,264	7,396	7,376
Wages and Salaries in Cash	5,647	6,972	6,392	7,264	7,396	7,376
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,934	11,073	9,951	11,623	7,529	7,437
Office Expenses	2,882	2,535	2,358	2,219	2,132	2,081
Transportation and Travel cost	99	206	206	196	196	196
Maintenance and Repairs	360	472	522	494	353	358
Materials and Supplies	-	25	35	45	45	45
Other uses of Goods and Services	5,559	7,639	6,634	8,445	4,606	4,563
Minor Capital Outlays	34	196	196	224	198	194
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	14,580	18,045	16,343	18,887	14,925	14,813

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 follow, to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote. Promotes a targeted approach for 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 who duly deserve it.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Social Assistance Programme						
Outcome	Effective and targeted delivery of the social assistance programme					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP2: Social Assistance						
1.Number of educational campaigns, adverts and programmes	6	11	6	10	4	4
2.Number of referral cases to key stakeholders	55	31	35	38	36	34
3. Number of days taken for processing social protection benefits applications once all parties have provided requested documents as per SOP.	14	30	14	10	5	5

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Administration of Social Programme	628	759	839	755	755	755
SP2:Social Assistance	9,819	8,682	8,764	9,663	9,552	9,527
Programme Total	10,447	9,441	9,603	10,418	10,306	10,281
Economic Classification						
CURRENT EXPENDITURE	10,447	9,441	9,603	10,418	10,306	10,281
Compensation of Employees	8,501	7,740	7,820	8,780	9,084	9,074
Wages and Salaries in Cash	8,501	7,740	7,820	8,780	9,084	9,074
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,946	1,701	1,783	1,638	1,223	1,208
Office Expenses	594	698	698	623	531	521
Transportation and Travel cost	177	358	355	372	372	372
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	86	-	-	-	-	-
Other uses of Goods and Services	713	558	558	555	240	240
Minor Capital Outlays	376	87	172	88	80	75
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	10,447	9,441	9,603	10,418	10,306	10,281

Social Workers Council

1. Budget Summary

Consolidated Position SR'000s	2024				2025	2026
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory and Capacity Building	760	203	557	-	756	766
Total	760	203	557	-	756	766

2. Strategic Overview of Entity

Mandate

The Seychelles Social Workers' Council (SWC) is a regulatory body established under the Social Workers' Council Act, 2007. Its mandate is to protect service users by upholding the highest possible standards in the practice of social work in Seychelles. It registers practitioners, regulates professional 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 2022 and 2023

- Enforced the Social Workers' Council Act by ensuring all practicing social workers are fit to practice;
- Initiated revision of the Social Workers' Council Act to ensure the Council regulates Social Work and not just social workers, work is ongoing;
- Started work on a Continuous Professional Development (CPD) Framework in partnership with the National Institute of Health and Social Studies (NIHSS), work is ongoing;
- Assessed the qualifications of 21 NIHSS graduates and completed their subsequent registration as Social Workers; and
- Participated in the Social Workers' Conference and advocated for a new structure for the service.

Current Challenges

- It is not mandatory for practitioners of social work sector to register with the Council;
- The limited understanding of Social Work in the country;
- Social Work is not on an equal footing with other similar professions, such as health and teaching;
- The practitioners of the social work sector are yet to fully embrace the importance and value of Continuous Professional Development (CPD); moreover, the current SWC Act does not make specific provision for the relicensing/license renewal of registered social workers. This presents a significant challenge for the application of the CPD Framework; and
- The system to conduct enquiries into allegations of unethical standards is not fully developed.

Strategic Priorities 2024 to 2026

- Finalise and implement legal and administrative measures and procedures that allow SWC to fulfil its mandate, to include a revised SWC Act, a CPD Framework for social work practitioners and a system to process complaints;
- Enhance understanding of social work through advocacy efforts, including national sensitisation sessions that will also increase the visibility of the Council; and

- Improve the image and status of social work and social workers by organising and hosting conferences in partnership with stakeholders such as Social Affairs, the National Institute of Health and Social Studies, the University of Seychelles, Family Affairs, National Assembly, Finance Department, Civil Society, Public Service Bureau and other MDAs.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	427	736	736	760	756	766
Main appropriation	427	736	736	760	756	766
Total	427	736	736	760	756	766

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Regulatory and Capacity Building	427	736	736	760	756	766
Programme Total	427	736	736	760	756	766
Economic Classification						
CURRENT EXPENDITURE	427	736	736	760	756	766
Compensation of Employees	176	200	200	203	203	213
Wages and Salaries in Cash	176	200	200	203	203	213
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	251	536	536	557	553	553
Office Expenses	36	99	99	73	69	69
Transportation and Travel cost	-	6	6	-	-	-
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	203	427	427	479	479	479
Minor Capital Outlays	12	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Asset</i>	-	-	-	-	-	-
Total	427	736	736	760	756	766

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Regulatory and Capacity Building	Part-Time Cleaner	Finalise and implement legal and administrative measures and procedures that allow SWC to fulfil its mandate, to include a revised SWC Act, a CPD Framework for social work practitioners and a system to process complaints	Service agreement for Cleaning of SWC office at Unity House for 2 hours daily.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	37	37	37
				Minor Capital Outlays	-	-	-
				Total	37	37	37

5. Programme Performance

Programme 1: Regulatory and Capacity Building

The purpose of the programme is to provide for the establishment of a Council for Social and Associated Workers and to define its powers and functions in relation to the registration of social and associated workers; oversight over the profession of social work and associated professions and incidental matters.

The Social Workers' Council delivers its mandate through the sole programme reflected above.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1:Regulatory and Capacity Building						
Outcome	Professional social work practitioners					
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of social work professional per cadre that are registered	N/A	N/A	50%	70%	80%	85%
2. Number of national sensitisation sessions conducted	N/A	N/A	5	5	5	5
3. % of social work professional per cadre that are re-registered	N/A	N/A	60%	80%	90%	90%
4. % of enquiry into allegation of malpractice completed successfully	N/A	N/A	80%	100%	100%	100%

**INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY
PORTFOLIO**

Ministry of Investment, Entrepreneurship and Industry

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	30,538	5,230	25,308	-	16,226	16,216
P2: Policy, Planning, M&E and MIS	3,178	2,510	668	-	3,150	3,046
P3: Science, Technology and Innovation	3,465	2,552	914	-	3,457	3,749
Total	37,182	10,292	26,889	-	22,833	23,012

2. Strategic Overview of Entity

Mandate

The Ministry of Investment, Entrepreneurship and Industry is responsible for investment, entrepreneurship and business related affairs. Its core objectives are to promote greater economic activities in the country to create wealth, help increase domestic revenue collection, have a positive impact on Balance of Payments, and reduce level of unemployment in the country.

Major Achievements in 2022 and 2023

- Improved ease of doing business e.g. initiated the preliminary work towards the development of a digital one-stop-shop for entrepreneurs to support the business start-up process;
- Developed several initiatives to foster entrepreneurship in the business landscape such as: the completion and launch of the National Entrepreneurship Strategy which was done post extensive consultations to identify areas where the Government needs to focus attention to support entrepreneurs, capacity building to promote women entrepreneurship (FemBioBiz), and the review of the Seed Capital Grant scheme to help support businesses with initial financing to set up and establish themselves;
- Organised a series of activities to promote the appreciation of Science, Technology and Innovation in the business environment whereby a world record for the first high altitude balloon launch in the African continent has been set;
- Developed the model International Investment Agreement with the support of United Nations Conference on Trade and Development which will be used to guide current and future negotiations of investment agreements both of bilateral and multilateral in nature;
- Conducted an Investor Map exercise with the support of United Nations Development Programme to identify potential investment areas in the country and further identify the potential gaps and areas of improvement to facilitate investment in these areas;
- Reviewed SII48 to ensure better clarity on activities open to foreign investors for investment in Seychelles;

- Completed work on the African Continental Free Trade Area investment protocol alongside other African country investment professionals. The agreement is to provide for a framework to support intra African investment;
- Introduced a provisional licence system to support the establishment of new businesses which do not have a pre-existing regulatory framework. This instrument will support the economic diversification agenda of the country;
- Developed and launched the Seychelles Industrial Policy to support the government's transformative economic agenda;
- Developed the Seychelles Made Policy to support the development of locally made products to help differentiate them and provide a tool to market them; and
- Developed an action plan with the support of Ministry of Agriculture to support the development of the cash crops such as cinnamon, honey and vanilla.

Current Challenges

- Collaborative and well-defined support to reduce other barriers for Micro, Small and Medium Enterprises (MSMEs) in view of the reliance on other referral agencies;
- Ensuring consistency, predictability and transparency in the business information and processes to build investor confidence;
- Availability of an affordable operating space for MSMEs;
- Ensuring greater benefit from Foreign Direct Investment through the involvement in the many international, regional or bilateral arrangements, from the investment perspective;
- Safeguarding the investment and business environment from potential distortions caused by related policies and legislations being introduced by other sectors and international organisations;
- Institutional capacity to support the development of the investment framework and business environment;
- Appreciation of Science, Technology and Innovation (STI) in socio-economic development which is required to build a resilient economy due to a lack of STI culture;
- Awareness/understanding of application of STI in business development; and
- Identification of collaborating agencies (public and private sector) to partner with and support start-ups/ new concepts.

Strategic Priorities 2024 to 2026

- Modernise the investment framework in Seychelles;
- Facilitate sustainable diversification of the economy through the development of industries; and
- Promote the integration of STI and strengthen relevant legal, regulatory frameworks to support participating businesses across the priority sectors.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,882	16,856	16,156	37,582	23,233	23,412
Main appropriation	12,778	16,356	15,656	37,182	22,833	23,012
Other appropriations:						
Innovation Trust Fund	104	500	500	400	400	400
Total	12,882	16,856	16,156	37,582	23,233	23,412

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	6,488	9,043	8,651	30,538	16,226	16,216
P2: Policy, Planning, M&E and MIS	1,418	2,444	2,344	3,178	3,150	3,046
P3:Science, Technology & Innovation	4,872	4,869	4,661	3,465	3,457	3,749
Programme Total	12,778	16,356	15,656	37,182	22,833	23,012
Economic Classification						
CURRENT EXPENDITURE	12,125	16,356	15,656	37,182	22,833	23,012
Compensation of Employees	6,929	9,985	9,285	10,292	10,383	10,459
Wages and Salaries in Cash	6,929	9,985	9,285	10,292	10,383	10,459
Wages and Salaries in Kind	420	348	348	348	348	348
Use of Goods and Services	5,196	6,371	6,371	26,889	12,450	12,553
Office Expenses	1,452	1,577	1,597	1,564	1,578	1,567
Transportation and Travel cost	405	855	962	1,362	1,357	1,357
Maintenance and Repairs	82	84	154	148	124	122
Materials and Supplies	5	3	3	4	2	2
Other uses of Goods and Services	2,240	2,628	2,617	2,423	8,783	8,602
Minor Capital Outlays	591	877	690	21,040	259	554
CAPITAL EXPENDITURE	652	-	-	-	-	-
Non-financial Assets	652	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	652	-	-	-	-	-
Total	12,778	16,356	15,656	37,182	22,833	23,012

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
SP1.1 Minister's Secretariat	Click up Subscription Fee	Modernise the investment framework in Seychelles	Software for streamlining workflow processes	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	48	48	48
				Minor Capital Outlays	-	-	-
				Total	48	48	48
SP1.1 Minister's Secretariat	Contribution to the new Investment Portal		Streamlining and digitalising investment services	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	20,790	6,495	6,495
				Minor Capital Outlays	-	-	-
				Total	20,790	6,495	6,495
P3: Science, Technology and Innovation	Production and use of sustainable products designed to minimise environmental impact throughout their life cycle	Promote the integration of STI and strengthen relevant legal, regulatory frameworks to support participating businesses across the priority sectors	Design and Develop promotional materials to be used in the process of establishing an acceleration program for maximising resource efficiency , reduce waste and promote renewable energy in the business sector along with relevant stakeholders	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	75	50
				Minor Capital Outlays	-	-	-
				Total	100	75	50

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of appropriate resources allocated for the achievement of the Ministry's mandate and associated responsibilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities; and
- *Sub-programme 2 Management and Administration:* Ensures effective and efficient allocation of resources to the other programmes to enable them to perform their daily tasks efficiently.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	2,727	4,019	3,814	4,195	4,224	4,213
SP2:Management & Administration	3,761	5,025	4,837	26,343	12,002	12,003
Programme Total	6,488	9,043	8,651	30,538	16,226	16,216
Economic Classification						
CURRENT EXPENDITURE	6,488	9,043	8,651	30,538	16,226	16,216
Compensation of Employees	3,411	5,334	4,869	5,230	5,259	5,269
Wages and Salaries in Cash	3,411	5,334	4,869	5,230	5,259	5,269
Wages and Salaries in Kind	348	348	348	348	348	348
Use of Goods and Services	3,077	3,709	3,782	25,308	10,967	10,947
Office Expenses	1,062	1,072	1,087	1,061	1,079	1,078
Transportation and Travel cost	213	584	574	1,021	1,018	1,018
Maintenance and Repairs	41	59	96	120	103	101
Materials and Supplies	5	3	3	4	2	2
Other uses of Goods and Services	1,350	1,584	1,530	1,868	8,348	8,340
Minor Capital Outlays	58	60	145	20,885	70	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	6,488	9,043	8,651	30,538	16,226	16,216

Programme 2: Policy, Planning, Monitoring & Evaluation and Management Information System

The purpose of the programme is to formulate and monitor policies, legislations and initiatives for the development of a conducive business environment that will spur generation of wealth and creation of employment.

Strategic Objectives 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: Policy, Planning, M&E and MIS						
Outcome	1. Increase in production of locally made products (introduction of Made in Seychelles Policy) and Increased competitiveness in export markets (introduction of an export promotion scheme) 2. Businesses generating wealth and creating employment					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Seychelles Made Certificates Issued.	N/A	N/A	25	35	40	45
2. Number of test conducted (Categories - Bio chemical, Waste & Constructions)	N/A	N/A	Target to be set when baseline is identified in 2023			
3.. Number of investment applications by Seychelles Investment Board	N/A	N/A	Target to be set when baseline is identified in 2023			
4. Number of new licences issued	1000	1403	1100	1200	1300	1400
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % Occupancy of available spaces (Under IEA & ESA Management)	N/A	N/A	Target to be set when baseline is identified in 2023			
2. Number of online investment submissions	N/A	N/A	Target to be set when baseline is identified in 2023			
3. Number of days taken to start a business	28 days	12 days	25 days	20 days	10 days	8 days
4. Number of institutions engaged in Public Private Partnership (PPP)	N/A	N/A	2	3	4	5

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Policy, Planning, M&E and MIS	1,418	2,444	2,344	3,178	3,150	3,046
Programme Total	1,418	2,444	2,344	3,178	3,150	3,046
Economic Classification						
CURRENT EXPENDITURE	1,418	2,444	2,344	3,178	3,150	3,046
Compensation of Employees	1,353	1,915	1,865	2,510	2,592	2,658
Wages and Salaries in Cash	1,353	1,915	1,865	2,510	2,592	2,658
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	64	529	479	668	558	388
Office Expenses	21	86	71	140	140	130
Transportation and Travel cost	23	148	148	227	220	220
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10	265	240	281	188	38
Minor Capital Outlays	10	30	20	20	10	-
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	1,418	2,444	2,344	3,178	3,150	3,046

Programme 3: Science, Technology and Innovation

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

Strategic Objectives 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: Science, Technology and Innovation						
Outcome	Greater use of STI in the diversification of the priority sectors					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of successful commercialised ventures per year	N/A	N/A	2	3	5	5
2. Gross Domestic Expenditure in Research and Development as % of Gross Domestic Product (GDP)	N/A	N/A	0.4%	0.4%	0.6%	0.8%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of incubates admitted in the Business Technology Innovation incubator every year	N/A	N/A	10	15	20	25
2. Number of MDAs adopting the knowledge Management Platform (Repository)	N/A	N/A	2	4	4	6
3. Number of MDA's, NGOs, Private Sector completed the research and development survey	N/A	N/A	100	150	200	250
4. Number of STI related programmes/projects promoted and empowered with other stakeholders.	N/A	N/A	3	3	3	3
5. Number of active STEM based activities/STI clubs in schools	4	6	4	5	6	7

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Science, Technology and Innovation	4,872	4,869	4,661	3,465	3,457	3,749
Programme Total	4,872	4,869	4,661	3,465	3,457	3,749
Economic Classification						
CURRENT EXPENDITURE	4,219	4,869	4,661	3,465	3,457	3,749
Compensation of Employees	2,165	2,735	2,550	2,552	2,532	2,532
Wages and Salaries in Cash	2,165	2,735	2,550	2,552	2,532	2,532
Wages and Salaries in Kind	72	-	-	-	-	-
Use of Goods and Services	2,054	2,133	2,110	914	925	1,217
Office Expenses	370	419	439	362	359	359
Transportation and Travel cost	169	122	240	114	119	119
Maintenance and Repairs	42	25	58	28	21	21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	879	779	848	274	247	224
Minor Capital Outlays	523	787	525	135	179	494

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	652	-	-	-	-	-
Non-financial Assets	652	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	652	-	-	-	-	-
Total	4,872	4,869	4,661	3,465	3,457	3,749

Enterprise Seychelles Agency

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,825	3,396	2,429	-	5,754	5,780
P2:Property Management and Administration	1,604	854	750	-	1,632	1,654
P3: Business Development, Intelligence and Promotion	4,184	2,736	1,448	-	3,150	3,160
Total	11,613	6,986	4,627	-	10,536	10,593

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 2022 and 2023

- Held Black Friday sale event for the first time in Seychelles which saw the participation of shop outlets;
- Conducted 19 capacity building programmes (9 training sessions and 10 workshops);
- Collected SR156,685.80 as arrears of payment for 2022; and
- Initiated the renting of the Camion Hall grounds to businesses as an ideal location for them to advertise and promote their businesses and services.

Current Challenges

- Limited public awareness on ESA's role and mandate;
- Manual operational system which leads to long processes, unavailability of data, issues with data sharing, and difficulty in data collection;
- Inadequate human resources to manage new responsibilities allocated;
- Limited exposure for staff to develop knowledge and experience which can assist in their day to day duties;
- Inadequate office space for the effective discharge of the Agency's mandate;
- Convincing tenants to use other payment methods such as bank transfer and Point of Sale (POS) rather than cash payment; and
- Inadequate support between inter-governmental departments to facilitate information flow and standardised data sharing.

Strategic Priorities 2024 to 2026

- Implement a fully functional database for ESA which will capture data on SMEs in Seychelles, and which will include features to digitalise the process being done by the sections in order to ensure that there is one centralised system capturing all the data required for the function of the organisation;
- Provide capacity building to staff to enhance their skills and knowledge in the business sector in line with government’s policy of digitalisation and ease of doing business;
- Provide opportunities for businesses to showcase their products and services through creation of fairs and networking events with the aim of providing business opportunities, creation of employment, and generation of wealth;
- Allocate affordable spaces to businesses through infrastructure projects;
- Harmonise the relationship between the different agencies within the public sector to facilitate information flow and data sharing which will contribute towards the implementation of successful ease of doing business practices; and
- Undertake an in-depth census on micro, small and medium enterprises (MSMEs) in Seychelles for up-to-date status of MSMEs and the different sectors of operation.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,545	9,433	9,183	11,613	10,536	10,593
Main appropriation	8,545	9,433	9,183	11,613	10,536	10,593
Other appropriations:						
SME Seed Capital	5,000	5,000	5,000	5,000	5,000	5,000
Total	13,545	14,433	14,183	16,613	15,536	15,593

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Rental of Building	2,021	2,221	2,221	2,221	2,221	2,221
Processing Fees	20	16	16	19	19	19
Trade Fairs	347	479	378	400	400	400
TOTAL	2,388	2,716	2,615	2,639	2,639	2,639

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4,848	4,408	4,484	5,825	5,754	5,780
P2: Property Management and Administration	1,457	1,899	1,960	1,604	1,632	1,654
P3: Business Development, Intelligence and Promotion	2,240	3,126	2,739	4,184	3,150	3,160
Programme Total	8,545	9,433	9,183	11,613	10,536	10,593
Economic Classification						
CURRENT EXPENDITURE	8,061	9,433	9,183	11,613	10,536	10,593
Compensation of Employees	3,975	5,345	5,095	6,986	6,973	6,992
Wages and Salaries in Cash	3,975	5,345	5,095	6,986	6,973	6,992
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,087	4,088	4,088	4,627	3,564	3,601
Office Expenses	1,461	1,461	1,467	1,446	1,446	1,446
Transportation and Travel cost	209	201	224	318	328	328
Maintenance and Repairs	572	335	345	277	282	285
Materials and Supplies	15	-	-	15	15	15
Other uses of Goods and Services	1,671	1,949	1,925	2,442	1,373	1,402
Minor Capital Outlays	158	142	126	130	120	125
CAPITAL EXPENDITURE	484	-	-	-	-	-
Non-financial Assets	484	-	-	-	-	-
<i>Building and Infrastructure</i>	484	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,545	9,433	9,183	11,613	10,536	10,593

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1 Governance, Management and Administration	Salary review-10% increase shop Attendant staff's salaries	Provide capacity building to staff to enhance their skills and knowledge in the business sector in line with government's policy of digitalisation and ease of doing business	10% increase for the staffs (X5) that works in the Artisan Des Iles shop (Airport and Camion Hall).	PSIP	-	-	-
				Compensation of Employees	65	65	65
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	65	65	65
P2 Property Management and Administration	Recruitment of one Lease Officer	With new projects being done at Beau-Vallon, potentially Praslin and the Waterfront Project there is a need to have an additional lease officer due to increase monitoring. The lease officer will also be doing inspection on the properties administered by ESA- Ensuring the infrastructures are well maintained.	PSIP	-	-	-	
			Compensation of Employees	192	192	192	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	192	192	192	
P2 Property Management and Administration	Security for Beau Vallon site	Provide opportunities for businesses to showcase their products and services through creation of fairs and networking events with the aim of providing business opportunities, creation of employment, and generation of wealth	With the completion of the Beau Vallon project next year. Security services will be required both during day and night time to ensure a safe environment for both visitors and tenants	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	180	180	180
				Minor Capital Outlays	-	-	-
				Total	180	180	180
P2 Property Management and Administration	Waste Collection for waterfront Development	With the completion of the Phase 1 of the waterfront Project in 2025, Waste collection service will be required ensure a clean environment for both visitors and tenants.	PSIP	-	-	-	
			Compensation of Employees	-	-	-	
			Goods and Services	-	36	36	
			Minor Capital Outlays	-	-	-	
			Total	-	36	36	
P3 Business Development, Intelligence and Promotion	Overseas Travel	As part of capacity, building ESA participates in overseas conferences, training and expos to get experiences and get the opportunity to display local business and creates networking opportunities for businesses.	PSIP	-	-	-	
			Compensation of Employees	-	-	-	
			Goods and Services	95	95	95	
			Minor Capital Outlays	-	-	-	
			Total	95	95	95	

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P3 Business Development, Intelligence and Promotion	Seychelles-China Expo	Provide opportunities for businesses to showcase their products and services through creation of fairs and networking events with the aim of providing business opportunities, creation of employment, and generation of wealth	Opportunity for local businesses from different sectors to showcase their products alongside Chinese business	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,028	-	-
				Minor Capital Outlays	-	-	-
				Total	1,028	-	-

5. 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. The management and administration of the Artisans Des Iles shops.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,848	4,408	4,484	5,825	5,754	5,780
Programme Total	4,848	4,408	4,484	5,825	5,754	5,780
Economic Classification						
CURRENT EXPENDITURE	4,364	4,408	4,484	5,825	5,754	5,780
Compensation of Employees	1,977	2,306	2,276	3,396	3,403	3,413
Wages and Salaries in Cash	1,977	2,306	2,276	3,396	3,403	3,413
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,387	2,102	2,208	2,429	2,351	2,367
Office Expenses	1,290	1,301	1,320	1,312	1,312	1,312
Transportation and Travel cost	71	79	107	150	155	155
Maintenance and Repairs	292	85	85	62	67	70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	575	495	570	774	696	704
Minor Capital Outlays	158	142	126	130	120	125
CAPITAL EXPENDITURE	484	-	-	-	-	-
Non-financial Assets	484	-	-	-	-	-
<i>Building and Infrastructure</i>	484	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,848	4,408	4,484	5,825	5,754	5,780

Programme 2: Property Management and Administration

The purpose of the programme is to ensure allocation of space and the management and upkeep of properties under the management of ESA.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Property Management and Administration						
Outcome	Efficient management of government properties allocated through ESA					
	2022		2023	2024	2025	2026
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Revenue collection ("SR 000)	2,500	8,024	2,800	1,759.86	1,759.86	1,759.86
	2022		2023	2024	2025	2026
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. Space occupancy rate	100%	96%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Property Management and Administration	1,457	1,899	1,960	1,604	1,632	1,654
Programme Total	1,457	1,899	1,960	1,604	1,632	1,654
Economic Classification						
CURRENT EXPENDITURE	1,457	1,899	1,960	1,604	1,632	1,654
Compensation of Employees	308	512	587	854	839	839
Wages and Salaries in Cash	308	512	587	854	839	839
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,149	1,387	1,373	750	793	814
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	4	22	22	34	39	39
Maintenance and Repairs	279	250	260	215	215	215
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	866	1,115	1,091	501	539	560
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	1,457	1,899	1,960	1,604	1,632	1,654

Programme 3: Business Development, Intelligence and Promotion

The purpose of the programme is to implement skills development, networking and promotion projects in relation to MSMEs, and to collect, manage and manipulate data in relation to businesses that will be relevant for statistical purposes and policy decisions.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

P3: Business Development, Intelligence and Promotion						
Outcome	Improved Capacity of MSMEs					
	2022		2023	2024	2025	2026
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Assistance offered to MSMEs	2500	8052	2400	2520	2520	2520
	2022		2023	2024	2025	2026
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. Number of trainings held in the emerging sectors/ industries	7	8	9	10	10	10
2. Number of MSMEs trained	130	113	124	135	148	162

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Business Development, Intelligence and Promotion	2,240	3,126	2,739	4,184	3,150	3,160
Programme Total	2,240	3,126	2,739	4,184	3,150	3,160
Economic Classification						
CURRENT EXPENDITURE	2,240	3,126	2,739	4,184	3,150	3,160
Compensation of Employees	1,690	2,527	2,232	2,736	2,731	2,740
Wages and Salaries in Cash	1,690	2,527	2,232	2,736	2,731	2,740
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	550	599	507	1,448	420	420
Office Expenses	170	160	148	133	133	133
Transportation and Travel cost	134	100	95	134	134	134
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	15	-	-	15	15	15
Other uses of Goods and Services	230	339	264	1,166	137	137
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	2,240	3,126	2,739	4,184	3,150	3,160

Industrial Estates Authority

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,533	3,193	4,340	-	7,521	7,531
P2:Estates Management	49,937	2,747	2,464	44,725	39,261	37,607
Total	57,469	5,940	6,805	44,725	46,782	45,137

2. Strategic Overview of Entity

Mandate

The mandate of the Industrial Estates Authority (IEA) is to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises.

Major Achievements in 2022 and 2023

- Validated and completed the Master Register and set up the Invoice Register for overall efficiency gains;
- Acquired Property Management Software;
- Decreased debtors over 90 days by 60% and ensured 85% revenue collection of current invoice;
- Updated Eve Island Land Application Register and Eve Island Land Use Plan;
- Allocated land to tenants on Ile Perseverance's "light industrial zone", Eve Island and Zone 20 extension; and
- Established an action plan for tenants who had violated their lease agreements.

Current Challenges

- Meeting the demand for land and workshop spaces for industrial-related activities due to the unavailability of land, space and financing;
- Commitment on the part of partners to assist with management and enforcement on industrial estates and on enterprise centre premises;
- Enforcement powers through legal provisions;
- Time to review and complete lease agreements, lease addendums, and lease cancellations;
- Locating beacons in the industrial zones;
- Inadequate public facilities (such as parking, centralized bus stops, public restrooms, traffic and waste management); and
- Complete disregard for Providence's land use plan at the outset for the Industrial Estate, resulting in an influx of commercial activities.

Strategic Priorities 2024 to 2026

- Redefine and enforce the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island);
- Strengthen the capacity of IEA through digitalisation and automation to ensure timely revenue collection, and implement programmes to collect arrears;
- Speed up infrastructure project implementation of Eve Island, Zone 20 bulk infrastructure, Zone 6, Zone 20 Extension and in the Light Industrial Zone of Perseverance;
- Source alternative financing for implementation of projects and encourage Public Private Partnerships to realise projects including the materialising of the “One District, One Project” and reclamation of land;
- Identify land for industrial related uses across the Seychelles, including the inner islands and the outer islands;
- Expand the powers and authority of IEA in ensuring compliance with regulatory guidelines, such as traffic, environmental, illegal access, and breach; and
- Complete survey work on all the Industrial Estates parcels as well as establish property and encroachment determination.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	51,209	60,474	60,074	57,469	46,782	45,137
Main appropriation	51,209	60,474	60,074	57,469	46,782	45,137
Total	51,209	60,474	60,074	57,469	46,782	45,137

Current Receipts

Table 2. Current receipts

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Short term - land	-	-	48	96	96	96
Transaction fees	5,171	-	6,098	-	-	-
Rent SME Building Providence	5,651	7,767	5,908	6,000	6,000	6,000
Long Term Lease - Land and Building	19,838	17,158	17,158	17,000	17,000	17,000
TOTAL	30,660	24,925	29,212	23,096	23,096	23,096

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,518	7,725	7,676	7,533	7,521	7,531
P2:Estates Management	44,691	52,749	52,398	49,937	39,261	37,607
Programme Total	51,209	60,474	60,074	57,469	46,782	45,137
Economic Classification						
CURRENT EXPENDITURE	9,259	12,724	12,324	12,744	12,741	12,761
Compensation of Employees	4,797	5,716	5,316	5,940	5,959	5,979
Wages and Salaries in Cash	4,797	5,716	5,316	5,940	5,959	5,979
Wages and Salaries in Kind	-	180	135	180	180	180
Use of Goods and Services	4,462	7,008	7,008	6,805	6,781	6,781
Office Expenses	788	1,028	992	1,280	1,280	1,280
Transportation and Travel cost	108	213	238	348	348	348
Maintenance and Repairs	345	457	489	512	520	520
Materials and Supplies	37	-	-	-	-	-
Other uses of Goods and Services	2,902	3,875	3,814	4,367	4,335	4,335
Minor Capital Outlays	281	1,256	1,340	118	118	118
CAPITAL EXPENDITURE	41,950	47,750	47,750	44,725	34,041	32,377
Non-financial Assets	41,950	47,750	47,750	44,725	34,041	32,377
<i>Building and Infrastructure</i>	41,950	47,750	47,750	44,725	34,041	32,377
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	51,209	60,474	60,074	57,469	46,782	45,137

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Overseas fares	Speed up and maintain new infrastructure project implementation on Eve Island, Zone 20 bulk infrastructure, Zone 6, Zone 20 Extension and in the Light Industrial Zone of Perseverance.	For overseas missions and workshop with aim in redefining and enforcing the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	30	30	30
				Minor Capital Outlays	-	-	-
				Total	30	30	30

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance, Management and Administration	Overseas subsistence allowance	Speed up and maintain new infrastructure project implementation on Eve Island, Zone 20 bulk infrastructure, Zone 6, Zone 20 Extension and in the Light Industrial Zone of Perseverance	For overseas missions and workshop with aim in redefining and enforcing the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	40	40	40
				Minor Capital Outlays	-	-	-
				Total	40	40	40
P2: Estates Management	Unfreezing of Post-Land Surveyor	Complete survey work on all the Industrial Estates parcels as well as establish property and encroachment determination	To complete survey work on all parcels of the industrial Estates and to relocate beacons	PSIP	-	-	-
				Compensation of Employees	408	408	408
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	408	408	408

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	6,518	7,725	7,676	7,533	7,521	7,531
Programme Total	6,518	7,725	7,676	7,533	7,521	7,531
Economic Classification						
CURRENT EXPENDITURE	6,518	7,725	7,676	7,533	7,521	7,531
Compensation of Employees	2,911	3,055	2,875	3,193	3,212	3,222
Wages and Salaries in Cash	2,911	3,055	2,875	3,193	3,212	3,222
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,607	4,670	4,801	4,340	4,308	4,308
Office Expenses	612	858	822	1,039	1,039	1,039
Transportation and Travel cost	108	179	204	314	314	314
Maintenance and Repairs	47	81	113	125	125	125
Materials and Supplies	0	-	-	-	-	-
Other uses of Goods and Services	2,559	2,676	2,701	2,744	2,713	2,713
Minor Capital Outlays	281	875	960	118	118	118

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 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	6,518	7,725	7,676	7,533	7,521	7,531

Programme 2: Estates Management

The purpose of the programme is to ensure proper management of the Industrial Estate through proper management of all leases, maintenance and beautification of the public infrastructure, and spearheading the enforcement of laws and regulations with key stakeholders while promoting public private partnership through investment in public infrastructure and related services.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Estates Management						
Outcome	Sustainable industries in Industrial Estates and In MEC					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of plots of land developed based on total number of plots allocated	85%	88%	90%	90%	90%	90%
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of industrial sites and enterprise centres inspected per year	85%	99%	90%	95%	95%	95%
2. % reduction of aged debtors over 90 days	60%	50%	40%	25%	20%	15%
3. % revenue collection of current invoice	95%	76%	85%	85%	85%	85%
4. % coverage of paved roads	87%	90%	85%	85%	95%	95%
5. % of utilities connected	96%	98%	96%	96%	96%	96%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Programmes						
P2:Estates Management	44,691	52,749	52,398	49,937	39,261	37,607
Programme Total	44,691	52,749	52,398	49,937	39,261	37,607

SR'000s	2022 Estimated Actual	2023		2024 Budget	2025 Forecast	2026 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	2,741	4,999	4,648	5,212	5,220	5,230
Compensation of Employees	1,887	2,660	2,440	2,747	2,747	2,757
Wages and Salaries in Cash	1,887	2,660	2,440	2,747	2,747	2,757
Wages and Salaries in Kind	-	180	135	180	180	180
Use of Goods and Services	854	2,338	2,207	2,464	2,473	2,473
Office Expenses	176	170	170	241	241	241
Transportation and Travel cost	-	34	34	34	34	34
Maintenance and Repairs	298	376	376	387	395	395
Materials and Supplies	37	-	-	-	-	-
Other uses of Goods and Services	344	1,199	1,113	1,623	1,623	1,623
Minor Capital Outlays	-	380	380	-	-	-
				-	-	-
CAPITAL EXPENDITURE	41,950	47,750	47,750	44,725	34,041	32,377
Non-financial Assets	41,950	47,750	47,750	44,725	34,041	32,377
<i>Building and Infrastructure</i>	41,950	47,750	47,750	44,725	34,041	32,377
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	44,691	52,749	52,398	49,937	39,261	37,607

Seychelles Bureau of Standards

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,433	3,705	3,727	-	7,426	7,415
P2:Metrology and Conformity Assessment Services	15,664	7,833	7,831	-	20,337	17,316
P3:Standardisation and Certification Services	2,246	1,746	500	-	2,243	2,250
P4:Fish inspection and Quality Assurance Services	3,158	2,465	693	-	3,121	3,147
Total	28,501	15,750	12,751	-	33,127	30,129

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 2022 and 2023

- 3 accredited laboratories of SBS maintained their accreditation status for year 2022/2023 to the internationally recognised accreditation Standard ISO/IEC 17025:2017 which are general requirements for the competence of testing and calibration laboratories with the Southern African Development Community Accreditation Service (SADCAS);
- Awarded the 2022 and 2023 SADCAS Certificate of Recognition for the “Most Effective National Accreditation Focal Point” by the SADCAS Board of Directors after having successfully implemented the yearly National Accreditation Focal Point Action Plan;
- Procured and received in 2022 an additional flame ionisation detector and injector to be used on the existing Gas Chromatograph (GC) for the testing of essential oils in cinnamon barks and leaves;
- Received in 2022 a new High Performance Liquid Chromatograph (HPLC) equipment for the testing of histamine in fish, funded under the South West Indian Ocean Fisheries Governance and Shared Growth Programme (SWIOFish3) project;
- Received in 2023 an Inductively Coupled Plasma Mass Spectrometry (ICPMS) for testing of trace elements in fish and water, funded under the SWIOFish3 project;
- Received a new Laboratory Information Management System database developed by SPACE 95 to facilitate laboratory data management and statistics;

- Developed and declared in 2022, the revised Seychelles standard for bottled water (SS10) and a new code of practice for bulk transportation of food (including raw water from approved sources for bottling) to facilitate the bottled water business;
- Received additional funds during the mid-year review 2022 for the renovation of the Fish Inspection and Quality Control Unit Building; and
- Generated a total revenue of over SR10 million for the year 2022 which was 3.2 % above the revised target.

Current Challenges

- Difficulty to meet the increasing demand for testing from stakeholders due to lack of such testing capabilities (such as cosmetics, pesticide residues in food, residue of veterinary drugs in food, and nutritional values determination);
- Delay in getting laboratory resources or quotations from some of the usual approved overseas suppliers;
- Space within the existing building for expansion of additional testing services;
- Delay in the drafting of the “Seychelles Made Brand” regulation resulted in delayed implementation of this brand; and
- Constant breakdown of existing vehicle fleet due to their age.

Strategic Priorities 2024 to 2026

- Build on capacity for testing of products for export market compliance and quality requirements specified by standards;
- Strengthen the inspection and testing services offered to stakeholders through accreditation and introduction of new tests;
- Strengthen the enforcement of the sanitary controls and the certification of fishery products for export;
- Develop and enforce a new metrology legislation governing measurement to ensure fair trade practices and consumer protection;
- Enhance the quality of products, processes and services through standardisation; and
- Encourage the export, sales and consumption of local products through certification.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	24,322	29,108	28,908	28,501	33,127	30,129
Main appropriation	24,322	29,108	28,908	28,501	33,127	30,129
Total	24,322	29,108	28,908	28,501	33,127	30,129

Current Receipts

Table 2. Current receipts

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Micro Laboratory	2,251	2,100	2,100	2,200	2,400	2,400
Environmental Laboratory	887	1,300	1,300	1,600	1,800	1,800
Food Chemical Laboratory	1,361	900	900	1,100	1,200	1,200
Chemical Laboratory	69	40	40	60	80	80
Gas Cylinder Testing Centre	989	725	725	775	775	775
Construction Material Laboratory	1,772	1,650	1,650	1,700	1,725	1,725
National Metrology Laboratory	305	261	261	261	261	261
Legal Metrology Unit	488	466	466	466	466	466
Standardisation	14	22	22	25	27	27
QMS Certification	3	8	8	10	14	14
QMS Training	85	40	40	55	57	57
Fish Inspection	1,867	2,755	2,755	2,892	2,950	2,950
TOTAL	10,089	10,266	10,266	11,144	11,755	11,755

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,335	8,395	8,663	7,433	7,426	7,415
P2:Metrology and Conformity Assessment Services	12,826	15,458	14,990	15,664	20,337	17,316
P3:Standardisation and Certification Services	1,879	2,187	2,187	2,246	2,243	2,250
P4:Fish inspection and Quality Assurance Services	3,282	3,067	3,067	3,158	3,121	3,147
Programme Total	24,322	29,108	28,908	28,501	33,127	30,129
Economic Classification						
CURRENT EXPENDITURE	23,569	27,864	27,307	28,501	33,127	30,129
Compensation of Employees	13,118	15,284	15,084	15,750	15,766	15,916
Wages and Salaries in Cash	13,118	15,284	15,084	15,750	15,766	15,916
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,451	12,580	12,223	12,751	17,362	14,212
Office Expenses	2,678	2,649	2,649	2,766	2,765	2,765
Transportation and Travel cost	240	294	445	625	515	426
Maintenance and Repairs	1,295	1,269	1,260	1,386	1,386	1,386
Materials and Supplies	4,487	5,393	4,976	4,912	5,054	5,491
Other uses of Goods and Services	1,239	2,319	2,238	2,082	2,252	2,189
Minor Capital Outlays	513	656	656	979	5,389	1,955

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	753	1,243	1,600	-	-	-
Non-financial Assets	753	1,243	1,600	-	-	-
<i>Building and Infrastructure</i>	753	1,243	1,600	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	24,322	29,108	28,908	28,501	33,127	30,129

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	6,335	8,395	8,663	7,433	7,426	7,415
Programme Total	6,335	8,395	8,663	7,433	7,426	7,415
Economic Classification						
CURRENT EXPENDITURE	6,335	7,152	7,063	7,433	7,426	7,415
Compensation of Employees	2,907	3,364	3,263	3,705	3,729	3,729
Wages and Salaries in Cash	2,907	3,364	3,263	3,705	3,729	3,729
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,429	3,788	3,799	3,727	3,698	3,686
Office Expenses	2,031	1,932	1,932	2,071	2,071	2,071
Transportation and Travel cost	42	86	106	75	75	75
Maintenance and Repairs	637	277	268	257	257	257
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	673	1,491	1,491	1,322	1,292	1,281
Minor Capital Outlays	45	-	-	-	-	-
CAPITAL EXPENDITURE	-	1,243	1,600	-	-	-
Non-financial Assets	-	1,243	1,600	-	-	-
<i>Building and Infrastructure</i>	-	1,243	1,600	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,335	8,395	8,663	7,433	7,426	7,415

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 5. Performance measures for programme

P2: Metrology and Conformity Assessment Services						
Outcome	1. Availability of new laboratory testing services 2. New metrology law and accompanying regulation being implemented and enforced					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of new tests introduced	5	6	8	8	8	8
2. Number of non-compliance to legislation cases	5	-	3	2	2	8

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Metrology and Conformity Assessment Services	12,826	15,458	14,990	15,664	20,337	17,316
Programme Total	12,826	15,458	14,990	15,664	20,337	17,316
Economic Classification						
CURRENT EXPENDITURE	12,826	15,458	14,990	15,664	20,337	17,316
Compensation of Employees	6,728	7,775	7,675	7,833	7,844	7,929
Wages and Salaries in Cash	6,728	7,775	7,675	7,833	7,844	7,929
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,098	7,683	7,315	7,831	12,493	9,387
Office Expenses	280	257	257	234	234	234
Transportation and Travel cost	162	126	197	414	303	215
Maintenance and Repairs	494	849	849	988	988	988
Materials and Supplies	4,483	5,284	4,927	4,803	4,945	5,382
Other uses of Goods and Services	231	510	429	441	635	614
Minor Capital Outlays	447	656	656	952	5,389	1,955
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	12,826	15,458	14,990	15,664	20,337	17,316

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 7. Performance measures for programme

P3: Standardisation and Certification Services						
Outcome	1. Increased usage of standards available for industries 2. Increased visibility of local products					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of standards developed	41	43	50	52	55	60
2. Number of Seychelles made certificates issued	25	-	40	52	58	60

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2022 Estimated Actual	2023		2024	2025	2026
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Standardisation and Certification Services	1,879	2,187	2,187	2,246	2,243	2,250
Programme Total	1,879	2,187	2,187	2,246	2,243	2,250
Economic Classification						
CURRENT EXPENDITURE	1,879	2,187	2,187	2,246	2,243	2,250
Compensation of Employees	1,459	1,734	1,734	1,746	1,743	1,751
Wages and Salaries in Cash	1,459	1,734	1,734	1,746	1,743	1,751
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	420	453	453	500	500	500
Office Expenses	167	181	181	180	180	180
Transportation and Travel cost	3	44	44	98	98	98
Maintenance and Repairs	-	9	9	9	9	9
Materials and Supplies	3	15	15	15	15	15
Other uses of Goods and Services	227	205	205	197	197	197
Minor Capital Outlays	20	-	-	-	-	-
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	1,879	2,187	2,187	2,246	2,243	2,250

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 9. Performance measures for programme

P4: Fish Inspection and Quality Assurance Services						
Outcome	Sustainable export of fish and fisheries products					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of fishery health certificates issued	3,800	7131	7487	7861	8254	7487
2. Number of inspections and audits performed	87	150	116	122	128	134

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Fish inspection and Quality Assurance Services	3,282	3,067	3,067	3,158	3,121	3,147
Programme Total	3,282	3,067	3,067	3,158	3,121	3,147
Economic Classification						
CURRENT EXPENDITURE	2,528	3,067	3,067	3,158	3,121	3,147
Compensation of Employees	2,023	2,411	2,411	2,465	2,450	2,508
Wages and Salaries in Cash	2,023	2,411	2,411	2,465	2,450	2,508
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	505	656	656	693	671	639
Office Expenses	201	279	279	280	280	280
Transportation and Travel cost	32	38	98	38	38	38
Maintenance and Repairs	164	134	134	133	133	133
Materials and Supplies	1	92	32	92	92	92
Other uses of Goods and Services	107	113	113	123	128	96
Minor Capital Outlays	-	-	-	27	-	-
CAPITAL EXPENDITURE	753	-	-	-	-	-
Non-financial Assets	753	-	-	-	-	-
<i>Building and Infrastructure</i>	753	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,282	3,067	3,067	3,158	3,121	3,147

Seychelles Investment Board

1. Budget Summary

Consolidated Position SR'000s	2024			2025	2026	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,245	2,494	2,751	-	5,179	5,179
P2: Investment Services	5,132	3,790	1,342	-	5,165	5,153
Total	10,377	6,284	4,093	-	10,344	10,332

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Investment Board 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 2022 and 2023

- Implemented the digitisation project from 2nd half of 2023;
- Developed Investor Map, an investment tool which will provide strategic guidance to investors on investment opportunities in Seychelles;
- Organised and promoted projects for the Victoria Waterfront on Mahe, Kato Nwanr on Praslin and the Regatta site;
- Launched the Investment Portal with the aim of facilitating and directing investment towards targeted sectors;
- Continued investment promotion efforts at investment forums, in collaboration with other government entities and the private sector, to attract high net worth investors to Seychelles; and
- Conducted a comprehensive capacity building programme in partnership with Economic Development Board (EDB) Mauritius, to have a valuable insight on the achievements of Mauritius in establishing a dynamic and investor-friendly ecosystem.

Current Challenges

- World Trade Organisation commitments can lead to frustration among local investors who believe certain activities, currently accessible to foreigners, should be reserved for Seychellois. Conversely, certain sectors with limited local representation face restrictions on foreign participation, hindering their growth potential;
- The misconception that the Seychelles Investment Board (SIB) focuses more on international promotion rather than domestic investors;

- The misconception that SIB approves projects when it only has a facilitation role;
- Scarcity of available land for commercial activities affecting development in sustainable manufacturing; and
- Shortage of participation from Seychellois in Expression of Interest (EOIs) and Request for Proposals (RFPs).

Strategic Priorities 2024 to 2026

- Be the driver and promote investment in priority sectors supporting the diversification agenda;
- Cultivate a high-performing team, to consistently achieve SIB's strategic objectives and Results Based Management (RBM) objectives;
- Renew district-level engagements to consolidate a database of investible/bankable projects for domestic investors; and
- Conduct a comprehensive public relations and promotional campaign, "Ki Rol SIB," to bring to the fore front the relevance of SIB as part of SIB's 20th anniversary in 2024.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6,503	9,617	9,367	10,377	10,344	10,332
Main appropriation	6,503	9,617	9,367	10,377	10,344	10,332
Total	6,503	9,617	9,367	10,377	10,344	10,332

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3,923	4,246	4,291	5,245	5,179	5,179
P2: Investment Services	2,580	5,371	5,076	5,132	5,165	5,153
Programme Total	6,503	9,617	9,367	10,377	10,344	10,332
Economic Classification						
CURRENT EXPENDITURE	6,503	9,617	9,367	10,377	10,344	10,332
Compensation of Employees	4,376	5,829	5,579	6,284	6,325	6,325
Wages and Salaries in Cash	4,376	5,829	5,579	6,284	6,325	6,325
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,127	3,788	3,788	4,093	4,020	4,008
Office Expenses	1,103	2,097	1,786	1,479	1,520	1,520
Transportation and Travel cost	172	174	283	752	738	738
Maintenance and Repairs	80	50	62	75	60	60
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	742	758	946	1,646	1,561	1,549
Minor Capital Outlays	29	707	709	138	138	138
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	6,503	9,617	9,367	10,377	10,344	10,332

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance, Management and Administration	Acquisition of IT Equipment	Cultivate a high-performing team, to consistently achieve SIB's strategic objectives and Results Based Management (RBM) objectives	Laptop for staff currently working on desktops/tablets for aftercare /Marketing /Public Relation	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	132	132	132
				Minor Capital Outlays	-	-	-
				Total	132	132	132
P2: Investment Services- SP1:Promotion and Events	Creation of Posts-2 Investment Analysts	This two posts was created in view that two staff has been transferred and occupying similar roles under the Facilitation services Unit		PSIP	-	-	-
				Compensation of Employees	550	550	550
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	550	550	550

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P2: Investment Services-SP1:Promotion and Events	Trade Fair for the National Day to promote investment initiatives	Be the driver and promote investment in priority sectors supporting the diversification agenda	National Day Event to showcase investment sectors	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	450	450	450
				Minor Capital Outlays	-	-	-
				Total	450	450	450
P2: Investment Services-SP2: Facilitation and Services	Facilities for Events	Be the driver and promote investment in priority sectors supporting the diversification agenda	Meetings/workshops with stakeholder and investors	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	62	65	53
				Minor Capital Outlays	-	-	-
				Total	62	65	53
P2: Investment Services-SP2:Facilitation and Services	Software Licence Fees	Cultivate a high-performing team, to consistently achieve SIB's strategic objectives and Results Based Management (RBM) objectives	Software licence fee for GO daddy, Grammarly, Format14 Customer Relationship Management tool, required to the Investment Portal Limited and survey monkey software.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	150	150	150
				Minor Capital Outlays	-	-	-
				Total	150	150	150

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day-to-day administrative affairs of SIB and ensure efficiency in its functions.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	3,923	4,246	4,291	5,245	5,179	5,179
Programme Total	3,923	4,246	4,291	5,245	5,179	5,179

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	3,923	4,246	4,291	5,245	5,179	5,179
Compensation of Employees	2,021	2,166	2,166	2,494	2,504	2,504
Wages and Salaries in Cash	2,021	2,166	2,166	2,494	2,504	2,504
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,902	2,080	2,125	2,751	2,675	2,675
Office Expenses	887	1,110	1,062	879	920	920
Transportation and Travel cost	163	121	153	688	675	675
Maintenance and Repairs	80	50	62	75	60	60
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	742	758	805	968	880	880
Minor Capital Outlays	29	40	42	138	138	138
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	3,923	4,246	4,291	5,245	5,179	5,179

Programme 2: Investment Services

The purpose of the programme is to promote investment in Seychelles, provide pre- and post-investment services, and build a strong policy and advocacy role in matters relating to investment. The programme comprises the following sub- programmes:

- *Sub-programme 1 Promotion and Events:* Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) in line with strong market research to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Facilitation and Services:* Provides efficient and effective pre-post investment support services and builds a strong policy and advocacy role in matters relating to investment, has a strategic planning and market intelligence functions; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Investment Services						
Outcome	Growth in total local and foreign investments in line with national priority sectors					
Outcome indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
Total annual value of:	177.05	199.50	209.48	219.95	230.95	242.49
1. % year-on-year grown in Foreign Direct Investments (FDI) in USD millions	5%	19%	5%	5%	5%	5%
2. % year-on-year growth in Local Direct Investments (LDI) in USD millions	5%	N/A	N/A	N/A	N/A	N/A
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
SP1: Promotions and Events						
Digital media analytics % year-on-year growth	133	166	199	239	287	344
1. Number of investment enquiries received through the website	70%	93%	20%	20%	20%	20%
2. Number of annual followings on social media (Linkedin)	1671	2149	2794	3632	4721	6137
	75%	28.60%	30%	30%	30%	30%
SP2: Facilitation and Services						
Total project submission value for local and foreign investments by national priority sectors in USD millions	258.83	158.50	166.43	226.00	237.30	249.17
	5%	-63%	5%	26%	5%	5%

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

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Promotion and Events	1,587	2,787	2,671	3,687	3,687	3,697
SP2:Facilitation and Services	993	2,583	2,405	1,445	1,479	1,457
Programme Total	2,580	5,371	5,076	5,132	5,165	5,153
Economic Classification						
CURRENT EXPENDITURE	2,580	5,371	5,076	5,132	5,165	5,153
Compensation of Employees	2,356	3,662	3,412	3,790	3,820	3,820
Wages and Salaries in Cash	2,356	3,662	3,412	3,790	3,820	3,820
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	225	1,708	1,663	1,342	1,345	1,333
Office Expenses	216	988	724	600	600	600
Transportation and Travel cost	9	53	131	64	64	64
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	141	678	681	669
Minor Capital Outlays	-	668	668	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	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	2,580	5,371	5,076	5,132	5,165	5,153

Seychelles Licensing Authority

1. Budget Summary

Consolidated Position	2024			2025	2026	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,250	6,983	8,267	3,000	13,834	13,869
P2:Licensing Services	5,598	5,119	479	-	5,673	5,604
P3:Inspection, Investigation and Enforcement	2,822	2,799	24	-	2,858	2,853
Total	26,670	14,900	8,770	3,000	22,365	22,326

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 2022 and 2023

- Launched the first phase of SLA's online services, which allows the public to apply for, renew, and make payments towards their business and vehicle licences online;
- Streamlined and reviewed procedures and policies in line with 'Ease of Doing Business' (EODB), such as licence procedures for several license categories and collaboration between consulting bodies;
- Implemented new legislation in relation to government programmes e.g. introduction of Maximum Retail Price on specific products, requirements for grocery stores to install and use point of sale systems, and registration of bicycles on inner islands;
- Signed new Memoranda of Understanding (MoUs) with relevant agencies for mutual benefits when it comes to operations and enforcement;
- With the assistance of the Department of Information Communication Technology (DICT) cleared off some of the pending tasks related to SLA's systems dated 2019-2022 that the Authority identified;
- Acquired new technological equipment for the more efficient functioning of SLA's operations; and
- Entered into a co-operation agreement with United Arab Emirates to guide with SLA's efforts in reviewing its Act and Regulations.

Current Challenges

- Financial resources for consultant to review the Licences Act and Regulations;
- Inadequate staff capability in key functions of the Authority;

- Inadequate technical staff across all the key functions and substandard service delivery due to poor scheme of service in comparison with other public agencies;
- Compatibility of organisation structure, scheme of service and salary structure with SLA's functions, obligations, and risks;
- Slow internet package hinders and slows down operations and digitalisation efforts;
- Inadequate resources, including vehicles, mobile work stations, and self-service platforms;
- Non-conducive working environment on Mahé, Praslin, and La Digue, affecting staff welfare, office space for recruits, storage, and archiving;
- Lack of Standard Operating Procedures (SOPs) between agencies involved in administering and regulating licences;
- Consulting bodies are not making full use of laws and penalties within their own portfolio which result in SLA being faced with the brunt of all complaints while not equipped with sufficient resources (human, physical, and financial); and
- Outstanding list of pending tasks related to SLA's systems dated 2019-2022 which hinders the Authority's operations.

Strategic Priorities 2024 to 2026

- Foster a culture of innovation through continued digitalisation of SLA's services, acquisition of necessary equipment and software, and creation of project teams for the initiation of new ideas;
- Bring SLA's services closer and more efficiently to the public through the implementation of customer service software, mobile applications, and the expansion of existing online services;
- Create value-added services from SLA's database by sourcing and implementing a new licensing software that would improve SLA's operations, time to delivery, contribution to policy redress, and weight in the business environment;
- Enhance data management and maintain an updated database and recording system;
- Strengthen SLA's regulatory framework and compliance by finalising the review of its Laws, regulations, SOPs, staff capacity, networking, and the implementation of a robust Anti-Money Laundering/Combating the Financing of Terrorism programme/SOP;
- Increase enforcement efforts by re-allocating resources from inspection to more risk-based enforcement approaches such as introducing demerit point systems, a practical penalty framework, and a tribunal system;
- Improve customer service and satisfaction by streamlining processes, enhancing communication channels, enhancing public relations, and implementing quality assurance measures;
- Increase functional efficiency, staff motivation and engagement through the review SLA's organisation structure and schemes of service, in line with changes to its vision, mission, objectives, legal framework, and performance expectations; and
- Create a conducive working environment by relocating SLA's branches and acquiring a new building for its headquarters.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	15,752	19,145	19,623	26,670	22,365	22,326
Main appropriation	15,752	19,145	19,623	26,670	22,365	22,326
Total	15,752	19,145	19,623	26,670	22,365	22,326

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	8,762	11,063	11,541	18,250	13,834	13,869
P2:Licensing Services	4,528	5,229	5,229	5,598	5,673	5,604
P3:Inspection, Investigation and Enforcement	2,462	2,854	2,854	2,822	2,858	2,853
Programme Total	15,752	19,145	19,623	26,670	22,365	22,326
Economic Classification						
CURRENT EXPENDITURE	15,752	19,145	19,623	23,670	22,365	22,326
Compensation of Employees	10,705	13,001	13,001	14,900	14,995	14,875
Wages and Salaries in Cash	10,705	13,001	13,001	14,900	14,995	14,875
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,047	6,144	6,622	8,770	7,370	7,451
Office Expenses	2,359	2,554	2,539	2,564	2,528	2,575
Transportation and Travel cost	195	216	249	288	290	291
Maintenance and Repairs	360	386	467	367	367	367
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,966	2,228	2,464	4,188	3,318	3,345
Minor Capital Outlays	167	759	903	1,363	868	873
CAPITAL EXPENDITURE	-	-	-	3,000	-	-
Non-financial Assets	-	-	-	3,000	-	-
<i>Building and Infrastructure</i>	-	-	-	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,752	19,145	19,623	26,670	22,365	22,326

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Creation of Post-Financial Controller		To manage Seychelles Licensing Authority 's accounts and finance department. The tasks of financial controller are required for better administration, monitoring, reporting, and accountability.	PSIP	-	-	-
				Compensation of Employees	390	390	390
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	390	390	390
P1:Governance, Management and Administration	Recruitment of Administration Officer	Increase functional efficiency, staff motivation and engagement through the review SLA's organization structure and schemes of service, in line with changes to its vision, mission, objectives, legal framework, and performance expectations.	Given the authority's priorities including implementing recommendations from past audits, there is a need for restructuring in the department for more technical and capable staff.	PSIP	-	-	-
				Compensation of Employees	244	244	244
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	244	244	244
P1:Governance, Management and Administration	Recruitment of 2 Cashiers/ Account Assistants		Relocation of Providence Branch from Green corner to Leve debrouye due to lower rent but there is the need to recruit new cashiers.	PSIP	-	-	-
				Compensation of Employees	289	289	289
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	289	289	289
P1:Governance, Management and Administration	Re-branding of SLA		The rebranding will be in line with SLA's new laws and mandate and inline of SLA's 40th anniversary.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	225	-	-
				Minor Capital Outlays	-	-	-
				Total	225	-	-
P1:Governance, Management and Administration	Restructuration in line with SLA law review		Consultancy services for proposal of restructuring of SLA is crucial to deliver its growing mandate.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	300	-	-
				Minor Capital Outlays	-	-	-
				Total	300	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Relocation SLA's Branch at La-Digue	Create a conducive working environment by relocating its branches and acquiring a new building for its headquarters.	Relocation of La Digue branch from District Administration to Pension Fund complex results in higher rent. No cashier will be needed as SRC will be moving with SLA.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	72	72	72
				Minor Capital Outlays	-	-	-
				Total	72	72	72
P1:Governance, Management and Administration	Expansion of Seychelles Licensing Authority (SLA) Headquarter		Acquisition of ex NATCOF's office at Orion Mall for Additional Office space	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	240	240	240
				Minor Capital Outlays	-	-	-
				Total	240	240	240
P1:Governance, Management and Administration	Review of Licensing Framework	Strengthen SLA's regulatory framework and compliance by finalising the review of its Laws, regulations, SOPs, staff capacity, networking, and the implementation of a robust Anti-Money Laundering/Combating the Financing of Terrorism programme/SOP	1. Finalise review of SLA's regulatory framework and license fees 2. Enhance staff capacity and improve networking with other regional/ international licensing/regulatory authorities 3. Develop and implement a robust Anti-Money Laundering / Countering the Financing of Terrorism (AML/CFT) compliance program that includes regular training for staff and ongoing monitoring and reporting of suspicious activities.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	875	532	532
				Minor Capital Outlays	-	-	-
				Total	875	532	532

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1:Governance, Management and Administration	Acquisition of Printing Equipment	Foster a culture of innovation through continued digitalisation of SLA's services, acquisition of necessary equipment and software, and creation of project teams for the initiation of new ideas	Acquisition of heavy duty printers to assist in digitization projects and reduce on printing and stationery costs.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	170	170	170
				Total	170	170	170
P1:Governance, Management and Administration	Acquisition of Office Equipment	Foster a culture of innovation through continued digitalisation of SLA's services, acquisition of necessary equipment and software, and creation of project teams for the initiation of new ideas	Acquisition for staff at the additional office space at Orion Mall (ex-NATCOF office)	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	50	50	50
				Total	50	50	50
P1:Governance, Management and Administration	Replacement of Vehicles	Replacement of Vehicles for all administrative, inspections, investigations and enforcement objectives including application of spot fines	Replacement of Vehicles for all administrative, inspections, investigations and enforcement objectives including application of spot fines	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	500	500	500
				Total	500	500	500
P1:Governance, Management and Administration	Structural repairs on SLA Building	Create a conducive working environment by relocating its branches and acquiring a new building for its headquarters. To rent additional office space for new recruits, conference room and storage	Structural renovation on SLA's Head quarter. SLA's HQ is currently not conducive for work in terms of the following: structure, health, safety, space, archiving area, parking, storage, congestion.	PSIP	3,000	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	3,000	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide an efficient service delivery through good governance, compliance, information and legal structures, and an effective administration and Information Technology support system. The programme is also structured to promote proactive ways of working.

Strategic Objectives 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 customer service and stakeholder engagement in line with SLA core objectives					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of non-frivolous complaints received on service delivery	N/A	N/A	Targets to be set when baseline is identified in 2023			
2. % growth in site traffic (website)	N/A	N/A	Targets to be set when baseline is identified in 2023			
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % growth in site traffic (social media and website)	N/A	N/A	25%	50%	75%	85%
2 % of customer enquiries attended to in 48hours (New indicator)	N/A	N/A	Targets to be set when baseline is identified in 2023			
3 % increase in information downloaded/printed from website	N/A	N/A	Targets to be set when baseline is identified in 2023			

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	8,762	11,063	11,541	18,250	13,834	13,869
Programme Total	8,762	11,063	11,541	18,250	13,834	13,869
Economic Classification						
CURRENT EXPENDITURE	8,762	11,063	11,541	15,250	13,834	13,869
Compensation of Employees	3,991	5,362	5,362	6,983	6,967	6,922
Wages and Salaries in Cash	3,991	5,362	5,362	6,983	6,967	6,922
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4,770	5,701	6,180	8,267	6,866	6,947
Office Expenses	2,105	2,170	2,155	2,111	2,075	2,122
Transportation and Travel cost	172	158	190	238	239	240
Maintenance and Repairs	360	386	467	367	367	367
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,966	2,228	2,464	4,188	3,318	3,345
Minor Capital Outlays	167	759	903	1,363	868	873
CAPITAL EXPENDITURE	-	-	-	3,000	-	-
Non-financial Assets	-	-	-	3,000	-	-
<i>Building and Infrastructure</i>	-	-	-	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,762	11,063	11,541	18,250	13,834	13,869

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

Programme 2: Licensing Services						
Outcome	High quality, timely and efficient licensing service in line with rules, regulations and policies.					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Percentage of consulting body response received within 7 days of request.	N/A	N/A	Targets to be set when baseline is identified in 2023			
2. Percentage of 'non-consulting body required license' issued within 7 days - New License	N/A	N/A	Targets to be set when baseline is identified in 2023			
3. Percentage of 'non-consulting body required license' renewed within 7 days	N/A	N/A	Targets to be set when baseline is identified in 2023			

Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % of licensees that transact on SLA's online portal	N/A	N/A	Targets to be set when baseline is identified in 2023			
2. % of online traffic related licences processed within 3 days.	N/A	N/A	Targets to be set when baseline is identified in 2023			
3. % of online business licences processed within 7 days.	N/A	N/A	Targets to be set when baseline is identified in 2023			

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Licensing Services	4,528	5,229	5,229	5,598	5,673	5,604
Programme Total	4,528	5,229	5,229	5,598	5,673	5,604
Economic Classification						
CURRENT EXPENDITURE	4,528	5,229	5,229	5,598	5,673	5,604
Compensation of Employees	4,264	4,836	4,836	5,119	5,194	5,124
Wages and Salaries in Cash	4,264	4,836	4,836	5,119	5,194	5,124
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	264	393	393	479	480	480
Office Expenses	254	382	382	452	452	452
Transportation and Travel cost	9	11	11	28	28	29
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	4,528	5,229	5,229	5,598	5,673	5,604

Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licenses Act and Regulations, ensure that all businesses meet established norms and comply with licences 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	Improved compliance with licensing conditions due to co-ordinated inspections and investigations in a risk-based approach.					
Outcome Indicator	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. Number of non-frivolous compliance related complaints received	N/A	N/A	Targets to be set when baseline is identified in 2023			
2. Number of investigation conducted	N/A	N/A	Targets to be set when baseline is identified in 2023			
3. % of successful enforcement measures taken	N/A	N/A	Targets to be set when baseline is identified in 2023			
4. Number of spot checks	N/A	N/A	Targets to be set when baseline is identified in 2023			
Contributing indicators	2022		2023	2024	2025	2026
	Target	Actual	Target	Target	Target	Target
1. % increase in number of compounding offences and fines	60%	0%	50%	50%	25%	25%
2. % increase in warnings issued for breach of license conditions or regulations	60%	-53%	50%	50%	25%	25%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Inspection, Investigation and Enforcement	2,462	2,854	2,854	2,822	2,858	2,853
Programme Total	2,462	2,854	2,854	2,822	2,858	2,853

SR'000s	2022	2023		2024	2025	2026
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	2,462	2,854	2,854	2,822	2,858	2,853
Compensation of Employees	2,450	2,804	2,804	2,799	2,834	2,829
Wages and Salaries in Cash	2,450	2,804	2,804	2,799	2,834	2,829
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	13	50	50	24	24	25
Office Expenses	-	2	2	2	2	2
Transportation and Travel cost	13	48	48	22	23	23
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	2,462	2,854	2,854	2,822	2,858	2,853

Annex: Grants allocated under Goods and Services					
			2024	2025	2026
			Forecast	Forecast	Forecast
Ministry/Department	Project Grants	Donor			
	Cash		SR	SR	SR
	Recurrent: Cash Grants				
Ministry of Agriculture Climate Change and Environment	Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems	UNDP/GEF	5,913,401	3,698,000	18,531,014
Ministry of Agriculture Climate Change and Environment	Restoring Marine Ecosystem Services (Coral Reefs Project)	UNDP/GEF	17,143,332	17,612,849	38,556,767
Ministry of Agriculture Climate Change and Environment	Montreal Protocol	UNEP	505,897	146,855	-
Ministry of Agriculture Climate Change and Environment	GIZ proklima	GIZ	1,445,420	-	-
Ministry of Agriculture Climate Change and Environment	KIGALI HFC IMPLEMTATION PLAN PROJECT (KIP)	UNEP/GIZ	939,523	-	-
Ministry of Agriculture Climate Change and Environment	Chemicals and Waste (Islands project)	GEF	9,955,475	5,413,956	-
Ministry of Education	Capacity building for TVET & Entrepreneurship	AFDB	1,712,823	580,077	-
Ministry of Fisheries	Swio Fish	GEF	16,007,654	-	-
Ministry of Finance National Planning & Trade	Aid Management Information System	AFDB	578,168	-	-
Ministry of Finance National Planning & Trade	Dynamics of Tourism sector	AFDB	1,987,453	-	-
	Sub-Total		56,189,145	27,451,737	57,087,781
	Recurrent: Benefits in Kind				
Ministry of Finance National Planning & Trade	Technical assistance to the Dept of Finance	BADEA	1,734,504	1,229,176	-
Seychelles Revenue Commission	Invoice Management System	Govt of China	-	52,867,800	5,968,160
Department of Defence	Escort Vessel	Govt of China	10,000,635	-	-
	Sub-Total		11,735,139	54,096,976	5,968,160
	Total		67,924,284	81,548,714	63,055,941

SECTION 4

Public Sector Investment Programme (PSIP)

Public Sector Investment Program
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SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
	LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
TOTAL CENTRAL GOVERNMENT	2,957,358	1,564,172	697,199	5,218,728	961,691	139,716	88,016	1,189,424	786,419	64,389	367,053	1,217,861	846,621	277,659	304,937	1,429,218	848,586	617,561	370,353	1,836,500	1,262,150	668,951	21,909	1,953,009
President's Office Portfolio																								
Office of the President	5,385	-	-	5,385	2,722	-	-	2,722	-	-	-	-	5,385	-	-	5,385	-	-	-	-	-	-	-	-
Public Service Bureau	15,000	-	-	15,000	-	-	-	-	2,500	-	-	2,500	8,250	-	-	8,250	6,750	-	-	6,750	-	-	-	-
Department of Defence	50,205	-	41,415	91,620	15,964	-	-	15,964	30,651	-	98,604	129,255	17,932	-	11,809	29,741	12,273	-	14,686	26,959	20,000	-	14,920	34,920
The Attorney General's Chambers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles National Institute of Culture, Heritage and Arts	117,525	-	-	117,525	2,750	-	-	2,750	24,388	-	-	24,388	37,850	-	-	37,850	55,723	-	-	55,723	23,953	-	-	23,953
Total	188,115	-	41,415	229,530	21,436	-	-	21,436	57,739	-	98,604	156,342	69,417	-	11,809	81,226	74,746	-	14,686	89,431	43,953	-	14,920	58,873
Vice-President's Office Portfolio																								
Seychelles Broadcasting Corporation	-	-	-	-	720	-	-	720	2,000	-	22,441	24,441	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	720	-	-	720	2,000	-	22,441	24,441	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Fisheries Portfolio																								
Department of Blue Economy	-	8,962	-	8,962	392	101,592	-	101,984	-	53,893	25,672	79,566	-	8,962	-	8,962	-	-	-	-	-	-	-	-
Total	-	8,962	-	8,962	392	101,592	-	101,984	-	53,893	25,672	79,566	-	8,962	-	8,962	-	-	-	-	-	-	-	-
Constitutionally Appointed Authorities Portfolio																								
The Judiciary	17,228	-	-	17,228	-	-	-	-	3,255	-	-	3,255	2,228	-	-	2,228	-	-	-	-	15,000	-	-	15,000
The Legislature	5,500	-	-	5,500	-	-	-	-	2,389	-	-	2,389	5,500	-	-	5,500	-	-	-	-	-	-	-	-
Electoral Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	22,728	-	-	22,728	-	-	-	-	5,644	-	-	5,644	7,728	-	-	7,728	-	-	-	-	15,000	-	-	15,000
Ministry of Finance, National Planning and Trade Portfolio																								
Department of Finance	36,929	145,467	-	182,396	-	-	163	163	1,500	6,999	5,807	14,306	11,000	86,725	-	97,725	10,929	58,742	-	69,671	15,000	-	-	15,000
Department of Trade	-	-	-	-	-	-	35,759	35,759	-	-	22,592	22,592	-	-	-	-	-	-	-	-	-	-	-	-
Department of National Planning	-	-	-	-	-	-	-	-	-	-	1,925	1,925	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Revenue Commission	38,809	-	-	38,809	-	-	-	-	5,000	-	-	5,000	9,500	-	-	9,500	10,000	-	-	10,000	19,309	-	-	19,309
Total	75,738	145,467	-	221,206	-	-	35,922	35,922	6,500	6,999	30,324	43,823	20,500	86,725	-	107,225	20,929	58,742	-	79,671	34,309	-	-	34,309
Ministry of Youth, Sports and Family Portfolio																								
Department of Youth and Sports	1,200	-	-	1,200	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-
Department of Family	21,100	-	2,800	23,900	-	-	-	-	3,060	-	-	3,060	6,600	-	700	7,300	6,500	-	2,100	8,600	8,000	-	-	8,000
Seychelles National Youth Council	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000
National Sports Council	106,798	-	54,466	161,264	7,709	-	-	7,709	17,222	-	3,780	21,001	34,680	-	13,616	48,296	26,731	-	35,403	62,134	45,387	-	5,447	50,834
Total	138,098	-	57,266	195,364	7,709	-	-	7,709	20,282	-	3,780	24,061	42,480	-	14,316	56,796	33,231	-	37,503	70,734	62,387	-	5,447	67,834
Ministry of Internal Affairs Portfolio																								
Office of Internal Affairs Minister	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	23,000	-	-	23,000
Prison Services	62,925	-	-	62,925	13,301	-	-	13,301	26,623	-	-	26,623	12,700	-	-	12,700	21,925	-	-	21,925	28,300	-	-	28,300
Department of Police	71,766	-	84,804	156,570	2,753	-	-	2,753	10,281	-	2,738	13,019	7,266	-	42,065	49,332	20,000	-	42,738	62,738	44,500	-	-	44,500
Disaster Risk Management Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Fire and Rescue Agency	9,800	-	-	9,800	12,245	-	-	12,245	760	-	-	760	-	-	-	-	3,000	-	-	3,000	6,800	-	-	6,800
Total	174,491	-	84,804	259,295	28,299	-	-	28,299	37,663	-	2,738	40,402	19,966	-	42,065	62,032	51,925	-	42,738	94,663	102,600	-	-	102,600
Ministry of Education Portfolio																								
Ministry of Education	206,312	145,816	2,922	355,050	103,590	-	-	103,590	59,651	-	2,974	62,625	66,883	72,271	2,922	142,076	81,413	66,085	-	147,497	58,016	7,460	-	65,477
Institute of Early Childhood Development	-	-	-	-	-	-	-	-	1,933	-	-	1,933	-	-	-	-	-	-	-	-	-	-	-	-
Total	206,312	145,816	2,922	355,050	103,590	-	-	103,590	61,584	-	2,974	64,557	66,883	72,271	2,922	142,076	81,413	66,085	-	147,497	58,016	7,460	-	65,477

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026				
	LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
Ministry of Lands and Housing Portfolio																									
Department of Lands	183,658	-	-	183,658	66,445	-	-	66,445	55,700	-	-	55,700	72,418	-	-	72,418	37,525	-	-	37,525	73,715	-	-	73,715	
Department of Housing	492,646	685,698	274,792	1,453,135	-	-	-	-	197,729	-	6,160	203,889	145,511	84,495	32,984	262,990	88,650	256,926	240,266	585,842	258,485	344,277	1,542	604,303	
Seychelles Infrastructure Agency	433,033	-	-	433,033	254,693	-	-	254,693	74,262	-	-	74,262	95,878	-	-	95,878	152,278	-	-	152,278	184,877	-	-	184,877	
Total	1,109,337	685,698	274,792	2,069,827	321,138	-	-	321,138	327,691	-	6,160	333,851	313,807	84,495	32,984	431,286	278,453	256,926	240,266	775,645	517,077	344,277	1,542	862,895	
Ministry of Local Government and Community Affairs																									
Ministry of Local Government and Community Affairs	156,665	-	259	156,924	219,401	-	-	219,401	38,000	-	1,579	39,579	54,965	-	259	55,224	49,525	-	-	49,525	52,175	-	-	52,175	
Total	156,665	-	259	156,924	219,401	-	-	219,401	38,000	-	1,579	39,579	54,965	-	259	55,224	49,525	-	-	49,525	52,175	-	-	52,175	
Ministry of Health Portfolio																									
Ministry of Health	19,702	-	18,180	37,882	-	-	-	-	2,021	-	2,716	4,736	9,000	-	13,500	22,500	1,702	-	4,680	6,382	9,000	-	-	9,000	
Health Care Agency	259,512	488,634	3,324	751,471	70,709	38,125	2,707	111,540	52,350	3,497	20,880	76,726	50,435	3,005	3,324	56,764	71,605	201,151	-	272,756	137,472	284,479	-	421,951	
Public Health Authority	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	
Total	279,214	488,634	21,505	789,353	70,709	38,125	2,707	111,540	55,371	3,497	23,595	82,463	59,435	3,005	16,824	79,264	73,307	201,151	4,680	279,138	146,472	284,479	-	430,951	
Ministry of Foreign Affairs and Tourism Portfolio																									
Department of Foreign Affairs	6,833	-	345	7,178	374	-	1,261	1,634	4,028	-	1,036	5,063	5,518	-	345	5,863	1,315	-	-	1,315	-	-	-	-	
Department of Tourism	25,500	-	-	25,500	-	-	-	-	3,000	-	-	3,000	2,000	-	-	2,000	8,500	-	-	8,500	15,000	-	-	15,000	
Total	32,333	-	345	32,678	374	-	1,261	1,634	7,028	-	1,036	8,063	7,518	-	345	7,863	9,815	-	-	9,815	15,000	-	-	15,000	
Ministry of Transport Portfolio																									
Ministry of Transport	38,815	-	209,360	248,175	-	-	-	-	16,986	-	102,508	119,495	32,689	-	181,620	214,309	4,125	-	27,740	31,865	2,000	-	-	2,000	
Seychelles Land Transport Agency	203,800	15,444	3,665	222,909	135,250	-	-	135,250	38,359	-	-	38,359	52,800	7,661	925	61,386	69,000	7,783	2,740	79,523	82,000	-	-	82,000	
Road Transport Commission	-	-	-	-	209	-	-	209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	242,615	15,444	213,025	471,084	135,459	-	-	135,459	55,345	-	102,508	157,853	85,489	7,661	182,545	275,695	73,125	7,783	30,480	111,389	84,000	-	-	84,000	
Ministry of Agriculture, Climate Change and Environment Portfolio																									
Department of Agriculture	114,141	-	-	114,141	3,813	-	-	3,813	23,250	-	700	23,950	25,600	-	-	25,600	23,541	-	-	23,541	65,000	-	-	65,000	
Department of Climate Change	38,780	-	-	38,780	6,767	-	48,127	54,893	38,973	-	29,005	67,978	4,107	-	-	4,107	10,973	-	-	10,973	23,700	-	-	23,700	
Department of Environment	-	-	-	-	-	-	-	-	-	-	7,542	7,542	-	-	-	-	-	-	-	-	-	-	-	-	
Seychelles Energy Commission	-	74,151	867	75,018	-	-	-	-	-	-	8,396	8,396	-	14,541	867	15,408	-	26,874	-	26,874	-	32,735	-	32,735	
Landscape and Waste Management Agency	24,800	-	-	24,800	-	-	-	-	-	-	-	-	6,000	-	-	6,000	11,800	-	-	11,800	7,000	-	-	7,000	
Total	177,721	74,151	867	252,739	10,580	-	48,127	58,707	62,223	-	45,642	107,866	35,707	14,541	867	51,115	46,314	26,874	-	73,189	95,700	32,735	-	128,435	
Ministry of Employment and Social Affairs Portfolio																									
Department of Social Affairs	39,846	-	-	39,846	-	-	-	-	-	-	-	-	15,000	-	-	15,000	21,762	-	-	21,762	3,084	-	-	3,084	
Total	39,846	-	-	39,846	-	-	-	-	-	-	-	-	15,000	-	-	15,000	21,762	-	-	21,762	3,084	-	-	3,084	
Ministry of Investment, Entrepreneurship and Industry Portfolio																									
Industrial Estates Authority	111,143	-	-	111,143	41,131	-	-	41,131	47,750	-	-	47,750	44,725	-	-	44,725	34,041	-	-	34,041	32,377	-	-	32,377	
Seychelles Bureau of Standards	-	-	-	-	753	-	-	753	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	
Seychelles Licensing Authority	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Total	114,143	-	-	114,143	41,884	-	-	41,884	49,350	-	-	49,350	47,725	-	-	47,725	34,041	-	-	34,041	32,377	-	-	32,377	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			5,385	-	-		5,385	2,722	-	-	2,722	-	-	-	-	5,385	-	-	-	5,385	-	-	-	-	-	-
P1-Governance, Management and Administration																										
Construction of covered parking	New	GOS	2,555	-	-	2,555	-	-	-	-	-	-	2,555	-	-	-	2,555	-	-	-	-	-	-	-		
Installation of lifts - State House	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-		
Replacement of electric cables	New	GOS	900	-	-	900	-	-	-	-	-	-	900	-	-	-	900	-	-	-	-	-	-	-		
Major renovation at Grand Kaz, Kitchen area and painting of Annex 2	New	GOS	930	-	-	930	-	-	-	-	-	-	930	-	-	-	930	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			5,385	-	-	5,385	2,722	-	-	2,722	-	-	-	5,385	-	-	-	5,385	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			15,000	-	-		15,000	-	-	-	-	2,500	-	-	2,500	8,250	-	-	8,250	6,750	-	-	6,750	-	-	-
P1-Governance, Management and Administration																										
SP1: Administration and Human Resource Management																										
Renovation of National House Building	New	GOS	15,000	-	-	15,000	-	-	-	-	2,500	-	-	2,500	8,250	-	-	8,250	6,750	-	-	6,750	-	-	-	
Total P1: Governance, Management and Administration			15,000	-	-	15,000	-	-	-	-	2,500	-	-	2,500	8,250	-	-	8,250	6,750	-	-	6,750	-	-	-	

Department of Defence

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026						
			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)			
			50,205	-	41,415		91,620	15,964	-	-	15,964	30,651	-	98,604	129,255	17,932	-	11,809	29,741	12,273	-	14,686	26,959	20,000	-	14,920	34,920		
P1: Policy and Administration																													
SP1: Defence Administration & Planning																													
Re-roofing at Seychelles Coast Guard	Completed	GOS	-	-	-	-	5,539	-	-	5,539	1,520	-	-	1,520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Re-roofing at Seychelles Defence Academy	Completed	GOS	-	-	-	-	1,704	-	-	1,704	424	-	-	424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of SDA guard room	Ongoing	GOS	1,680	-	-	1,680	426	-	-	426	98	-	-	98	1,680	-	-	1,680	-	-	-	-	-	-	-	-	-	-	-
Installation of Camera and Accessories	New	GOS	1,700	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	1,700	-	-	1,700	-	-	-	-	-	-	-
New Women's Barrack	New	GOS	3,087	-	-	3,087	-	-	-	-	-	-	-	-	-	-	-	2,100	-	-	2,100	987	-	-	-	-	-	987	-
Fencing around SCG base	New	GOS	1,051	-	-	1,051	-	-	-	-	-	-	-	1,051	-	-	1,051	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of communication building at DFHQ	New	GOS	945	-	-	945	-	-	-	-	-	-	-	945	-	-	945	-	-	-	-	-	-	-	-	-	-	-	-
Backfilling / road surfacing Perseverance	Completed	GOS	-	-	-	-	8,295	-	-	8,295	765	-	-	765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFHQ Renovation	New	GOS	1,890	-	-	1,890	-	-	-	-	-	-	-	-	-	-	-	1,890	-	-	1,890	-	-	-	-	-	-	-	-
Medical Centre - Maintenance of roof	New	GOS	289	-	-	289	-	-	-	-	-	-	-	289	-	-	289	-	-	-	-	-	-	-	-	-	-	-	-
Partitioning of new offices under main Building	New	GOS	693	-	-	693	-	-	-	-	-	-	-	-	-	-	-	693	-	-	693	-	-	-	-	-	-	-	-
DFHQ - Renovation of mitel building	New	GOS	502	-	-	502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	502	-	-	-	-	-	502	-
Asphalt road around DFHQ Compound	New	GOS	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300	-	-	-	-	-	1,300	-
Renovation of main uniform store	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-	4,000	-
Renovation of Gym building	New	GOS	756	-	-	756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	756	-	-	-	-	-	756	-
Transport Pool Building	New	GOS	2,087	-	-	2,087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,087	-	-	-	-	-	2,087	-
SP2: Military Training & Seychelles Defence Academy																													
RTC Renovation	New	GOS	876	-	-	876	-	-	-	-	-	-	-	-	-	-	-	876	-	-	876	-	-	-	-	-	-	-	-
RTC Re-roofing	New	GOS	986	-	-	986	-	-	-	-	-	-	-	-	-	-	-	986	-	-	986	-	-	-	-	-	-	-	-
Total P1: Policy and Administration			21,843	-	-	21,843	15,964	-	-	15,964	2,806	-	-	2,806	3,965	-	-	3,965	8,246	-	-	8,246	9,632	-	-	-	-	9,632	-
P2: Deterrence, Surveillance and Response																													
SP1: Maritime Operations																													
Coastal Surveillance - radar system	Ongoing	GOI	-	-	41,415	41,415	-	-	-	-	-	11,437	11,437	-	-	11,809	11,809	-	-	14,686	14,686	-	-	14,920	14,920	-	-	-	-
Acquisition of Escort Vessel	New	GOC	-	-	-	-	-	-	-	-	-	87,167	87,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Jetty	Ongoing	GOS	14,730	-	-	14,730	-	-	-	-	27,845	-	-	27,845	13,547	-	-	13,547	1,183	-	-	1,183	-	-	-	-	-	-	-
SCG Workshop shelving	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-
Re-roofing of helicopter hangard	New	GOS	419	-	-	419	-	-	-	-	-	-	-	419	-	-	419	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Water tank	New	GOS	695	-	-	695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	695	-	-	-	-	-	695	-
Renovation of helicopter hangar	New	GOS	1,619	-	-	1,619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,619	-	-	-	-	-	1,619	-
SCG - Extension of existing warehouse	New	GOS	4,083	-	-	4,083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,083	-	-	-	-	-	4,083	-
Renovation of SCG Kitchen	New	GOS	584	-	-	584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	584	-	-	-	-	-	584	-
SCG Water Tank Storage	New	GOS	1,345	-	-	1,345	-	-	-	-	-	-	-	-	-	-	-	1,345	-	-	1,345	-	-	-	-	-	-	-	-
SP3: Service Support and Specialised Services																													
SFU - Extension of Existing classroom	New	GOS	3,386	-	-	3,386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,386	-	-	-	-	-	3,386	-
Total P2: Deterrence, Surveillance and Response			28,362	-	41,415	69,777	-	-	-	-	27,845	-	-	98,604	126,449	-	-	13,967	-	-	14,686	18,713	10,368	-	-	-	14,920	25,288	

Office of the Mayor

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			-	-	-	-		-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
P1: Mayoral Services																											
Fencing around La Passerelle	Ongoing	GOS	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Mayoral Services			-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
P3:Development of Arts and Crafts			117,525	-	-	117,525	2,750	-	-	2,750	24,388	-	-	24,388	37,850	-	-	37,850	55,723	-	-	55,723	23,953	-	-	23,953	
Theatres des palmes	New	GOS	9,500	-	-	9,500	-	-	-	-	1,500	-	-	1,500	-	-	-	-	8,950	-	-	8,950	550	-	-	550	
Total P3:Development of Arts and Crafts			9,500	-	-	9,500	-	-	-	-	1,500	-	-	1,500	-	-	-	-	8,950	-	-	8,950	550	-	-	550	
P6: Conservation, Research and access to Cultural Information																											
Renovation of Carnegie	Ongoing	GOS	5,600	-	-	5,600	33	-	-	33	4,100	-	-	4,100	5,000	-	-	5,000	600	-	-	600	-	-	-	-	
Renovation of National Library	Completed	GOS	49,200	-	-	49,200	2,717	-	-	2,717	9,291	-	-	9,291	16,400	-	-	16,400	16,400	-	-	16,400	16,400	-	-	16,400	
Construction of National Archives	New	GOS	32,525	-	-	32,525	-	-	-	-	-	-	-	5,000	-	-	5,000	24,773	-	-	24,773	2,753	-	-	2,753		
Renovation of records centre	Ongoing	GOS	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	
Total P6: Conservation, Research and access to Information			87,325	-	-	87,325	2,750	-	-	2,750	16,391	-	-	16,391	26,400	-	-	26,400	41,773	-	-	41,773	19,153	-	-	19,153	
P4: Development, Promotion, Research and Preservation of Heritage Assets																											
Construction of Admin block	Ongoing	GOS	10,650	-	-	10,650	-	-	-	-	6,497	-	-	6,497	10,650	-	-	10,650	-	-	-	-	-	-	-	-	
Renovation of Gran Kaz	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	3,000	-	-	3,000	
Rehabilitation of Domain val Des Pres grounds	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-	-	750		
Renovation of Clock Tower	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-		
Carpark extension & new holding tank at Mission Lodge	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500		
Total P4:Development, Promotion, Research and Preservation of Heritage Assets			20,700	-	-	20,700	-	-	-	-	6,497	-	-	6,497	11,450	-	-	11,450	5,000	-	-	5,000	4,250	-	-	4,250	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026														
			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 (SR '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)											
			-	-	-	-	720	-	-	-	720	2,000	-	22,441	24,441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management & Administration																																					
SPI: Finance, Administration & Human Resource																																					
SBC Broadcast House	Ongoing	GOC	-	-	-	-	720	-	-	-	720	-	-	22,441	22,441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Building of an Interim Car Park for SBC House	New	GDS	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management & Administration																																					
			-	-	-	-	720	-	-	-	720	2,000	-	22,441	24,441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Department of Blue Economy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			-	8,962	-	8,962		392	101,592	-	101,984	-	53,893	25,672	79,566	-	8,962	-	8,962	-	-	-	-	-	-	-	-
P1: Coordination of Blue Economy Development																											
SP2: Maritime Boundary Delimitation																											
Blue Bond Swiofish	Ongoing	IBRD/GEF	-	8,962	-	8,962	392	58,947	-	59,339	-	18,898	18,898	37,795	-	8,962	-	8,962	-	-	-	-	-	-	-		
Blue Bond SeyCCAT	Ongoing	IBRD	-	-	-	-	-	10,712	-	10,712	-	6,999	-	6,999	-	-	-	-	-	-	-	-	-	-	-		
Blue Bond DBS	Ongoing	IBRD	-	-	-	-	-	31,932	-	31,932	-	27,997	-	27,997	-	-	-	-	-	-	-	-	-	-	-		
Development of Blue Economy MSME's Value chains	Ongoing	AfDB	-	-	-	-	-	-	1,663	1,663	-	-	6,775	6,775	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Coordination of Blue Economy Development			-	8,962	-	8,962	392	101,592	-	101,984	-	53,893	25,672	79,566	-	8,962	-	8,962	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026					
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)		
			17,228	-	-		17,228	-	-	-	-	3,255	-	-	3,255	2,228	-	-	2,228	-	-	-	-	15,000	-	-	15,000	
P1:Governance, Management & Administration																												
SP2:Secretariat of the Registrar																												
Replacement of Fire Alarm System	New	GOS	-	-	-	-	-	-	-	-	575	-	-	575	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Partitioning in the Attic (Phase 2 and 3)	Ongoing	GOS	1,128	-	-	1,128	-	-	-	-	1,884	-	-	1,884	1,128	-	-	-	-	-	-	-	-	-	-	-	-	-
Bird Proofing	New	GOS	-	-	-	-	-	-	-	-	475	-	-	475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair of non-operational lift	New	GOS	-	-	-	-	-	-	-	-	321	-	-	321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extended roofing of the Magistrate Court	New	GOS	100	-	-	100	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Repair of PDJ	New	GOS	15,700	-	-	15,700	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000
Judiciary for renovation	New	GOS	300	-	-	300	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management & Administration			17,228	-	-	17,228	-	-	-	-	3,255	-	-	3,255	2,228	-	-	2,228	-	-	-	-	-	-	15,000	-	-	15,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			5,500	-	-		5,500	-	-	-	-	2,389	-	-	2,389	5,500	-	-	5,500	-	-	-	-	-	-	-
P1: Governance Management and Administration																										
Auxiliary Facility	Completed	GDS	-	-	-	-	-	-	-	-	-	1,661	-	-	1,661	-	-	-	-	-	-	-	-	-		
Proposed works at National Assembly Chamber	Completed	GDS	-	-	-	-	-	-	-	-	728	-	-	728	-	-	-	-	-	-	-	-	-	-		
Replacement of water pipe in Building	New	GDS	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-		
Re-roofing of NAS building	New	GDS	4,000	-	-	4,000	-	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-		
Retiling of lobby	New	GDS	500	-	-	500	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			5,500	-	-	5,500	-	-	-	-	-	2,389	-	-	2,389	5,500	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)	LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			36,929	145,467	-		-	-	163	163	1,500	6,999	5,807	14,306	11,000	86,725	-	97,725	10,929	58,742	-	69,671	15,000	-	-	-
P1: Governance, Management and Administration																										
SP2: Human Resource and Support Services																										
Upgrading of MOF car park	New	GOS	1,575	-	-	1,575	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	75	-	-	75	-	-	-	-
Finance Annex Building	New	GOS	24,000	-	-	24,000	-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	15,000	-	-	-	15,000
Total P1: Governance, Management and Administration																										
			25,575	-	-	25,575	-	-	-	-	1,500	-	-	1,500	6,000	-	-	6,000	4,575	-	-	4,575	15,000	-	-	15,000
P2: Fiscal, Budget and Accounts Management																										
SP1: PFM and Public Budget Management																										
Technical assistance to the Dept of Finance	New	AFDB	-	-	-	-	-	-	-	-	-	-	1,628	1,628	-	-	-	-	-	-	-	-	-	-	-	
Aid management information system	Ongoing	ADB	-	-	-	-	-	-	163	163	-	-	4,179	4,179	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Fiscal, Budget and Accounts Management																										
			-	-	-	-	-	-	163	163	-	-	5,807	5,807	-	-	-	-	-	-	-	-	-	-	-	
P6: Public and Treasury Management Finance																										
Integrated Financial Management System	New	GOI/GOS	11,354	145,467	-	156,821	-	-	-	-	6,999	-	6,999	5,000	86,725	-	91,725	6,354	58,742	-	65,096	-	-	-	-	
Total P6: Public and Treasury Management Finance																										
			11,354	145,467	-	156,821	-	-	-	-	6,999	-	6,999	5,000	86,725	-	91,725	6,354	58,742	-	65,096	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			-	-	-		-	-	35,759	35,759	-	-	22,592	22,592	-	-	-	-	-	-	-	-	-	-	-	-
P1: Trade Development																										
SP1: Comprehensive Trade Policy																										
11th EDF RISP IEPA Implementation	Ongoing	EU	-	-	-	-	-	-	20,981	20,981	-	-	22,592	22,592	-	-	-	-	-	-	-	-	-	-		
Total P1: Trade Development			-	-	-	-	-	-	35,759	35,759	-	-	22,592	22,592	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED MID YEAR BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)	LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-		-	-	-	-	-	-	1,925	1,925	-	-	-	-	-	-	-	-	-	-	-	-
P1: Economic Planning																										
Dynamics of Tourism sector	New	ADB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Economic Planning			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			38,809	-	-		38,809	-	-	-	-	5,000	-	-	5,000	9,500	-	-	9,500	10,000	-	-	10,000	19,309	-	-
P1: Governance, Management and Administration																										
SP2: Support Services																										
Construction of SRC Building	Ongoing	GOS	38,809	-	-	38,809	-	-	-	-	5,000	-	-	5,000	9,500	-	-	9,500	10,000	-	-	10,000	19,309	-	-	19,309
Total P1: Governance, Management and Administration			38,809	-	-	38,809	-	-	-	-	5,000	-	-	5,000	9,500	-	-	9,500	10,000	-	-	10,000	19,309	-	-	19,309

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			1,200	-	-	1,200		-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-
P1-Governance, Management & Administration																											
Renovation work on Family House	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-		
Total P1-Governance, Management & Administration			1,200	-	-	1,200	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026				
			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)	
			21,100	-	2,800			-	-	-	-	3,060	-	-	-	3,060	6,600	-	700	7,300	6,500	-	2,100	8,600	8,000	-	-	-
P3: Management of Elderly and Disabled services																												
SP2:Homes for the Elderly																												
Expansion of elderly home Anse Royale	New	GOS/GOI	1,400	-	2,800	4,200	-	-	-	-	-	-	-	1,400	-	700	2,100	-	-	2,100	2,100	-	-	-	-	-		
Renovation of Vocational Training Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-		
Renovation works to elderly homes	New	GOS	9,700	-	-	9,700	-	-	-	-	-	-	2,660	-	-	2,660	3,200	-	-	3,200	2,500	-	-	2,500	4,000	-	-	4,000
Marie Jeanne Project on Praslin	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000		
Domestic Violence Shelter	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	2,000	-	-	2,000	4,000	-	-	4,000	-	-	-	-	-		
Total P3: Management of Elderly and Disabled services			21,100	-	2,800	23,900	-	-	-	-	-	-	3,060	6,600	-	700	7,300	6,500	-	2,100	8,600	8,000	-	-	-	8,000		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026						
			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)			
			9,000	-	-		9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000
P1:Governance, Management & Administration																													
Renovation and extension of Youth centre	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
Building of new YSB office on La Digue	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	
Total P1:Governance, Management & Administration			9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	

National Sports Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			106,798	-	54,466		161,264	7,709	-	-	7,709	17,222	-	3,780	21,001	34,680	-	13,616	48,296	26,731	-	35,403	62,134	45,387	-	5,447
P1-Governance, Management & Administration																										
Renovation works at Unity Stadium	Ongoing	GOS	22,000	-	-	22,000	-	-	-	8,088	-	-	8,088	5,500	-	-	5,500	7,700	-	-	7,700	8,800	-	-	8,800	
All combat Sports Training and competition area Gordon Square	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Renovation works at Palais des Sports	Ongoing	GOS	7,350	-	-	7,350	3,639	-	-	2,134	-	-	2,134	7,000	-	-	7,000	350	-	-	350	-	-	-	-	
Electrical and Sewage works- Stad Populaire	Ongoing	GOS	125	-	-	125	-	-	-	-	-	-	-	125	-	-	125	-	-	-	-	-	-	-	-	
Judo & Table tennis building	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200	
Renovation Anse Royale Sports Complex	Ongoing	GOS	16,500	-	-	16,500	24	-	-	2,164	-	-	2,164	4,500	-	-	4,500	5,600	-	-	5,600	6,400	-	-	6,400	
Construction of Indoor Court Anse Royale	New	UAE/GOS	12,000	-	54,466	66,466	-	-	-	-	-	-	-	2,000	-	13,616	15,616	7,000	-	35,403	42,403	3,000	-	5,447	8,447	
Replacement of Tartan track Unity Stadium	Ongoing	GOS	-	-	-	-	453	-	-	453	-	-	3,780	3,780	-	-	-	-	-	-	-	-	-	-	-	
Renovation La Digue Sport Complex	Ongoing	GOS	2,768	-	-	2,768	1,351	-	-	1,351	1,750	-	-	1,750	1,055	-	-	1,055	1,581	-	-	1,581	132	-	-	132
Upgrading Roche Caiman Swimming pool	Ongoing	GOS	2,625	-	-	2,625	2,242	-	-	2,242	975	-	-	975	1,500	-	-	1,500	1,000	-	-	1,000	125	-	-	125
Sport Infrastructures	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	
Resurfacing of Tennis Court at Roche Caiman	Ongoing	GOS	-	-	-	-	-	-	-	861	-	-	861	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of sports infrastructure facilities	Ongoing	GOS	4,500	-	-	4,500	-	-	-	1,250	-	-	1,250	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Renovation of Mont Fleuri Playing field	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	
Renovation of sailing office (Grand Anse)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Renovation of Stad Amitie Praslin	New	GOS	4,350	-	-	4,350	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,350	-	-	2,350	
Renovation work on Judo Hall Baie Ste. Anne	New	GOS	1,530	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,530	-	-	1,530	
Renovation flooring gymnasium	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Renovation of basketball court Baie Ste Anne	New	GOS	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	-	-	1,600	
Drainage on A. Reunion playing field	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250	
Mini Palais de Sport Praslin (Grand Anse)	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	7,500	
Development of combat sport complex (Grand Anse)	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500	-	-	6,500	
Total P1-Governance, Management & Administration			106,798	-	54,466	161,264	7,709	-	-	7,709	17,222	-	3,780	21,001	34,680	-	13,616	48,296	26,731	-	35,403	62,134	45,387	-	5,447	50,834

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			30,000	-	-	30,000		-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	23,000	-	-	23,000
P2:Regional Maritime Security Bodies																											
SP3:Regional Centre for Operational Co-ordination																											
Construction of New Building for Regional Maritime Security Bodies	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	23,000	-	-	23,000	
Total P2:Regional Maritime Security Bodies			30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	23,000	-	-	23,000	

Seychelles Prison Services

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
P2:Custodial Services			62,925	-	-	62,925	13,301	-	-	13,301	26,623	-	-	26,623	12,700	-	-	12,700	21,925	-	-	21,925	28,300	-	-	28,300
Remand Centre Ile Perseverance Phase 1	Ongoing	GOS	1,400	-	-	1,400	11,573	-	-	11,573	14,971	-	-	14,971	1,400	-	-	1,400	-	-	-	-	-	-	-	-
Medium to low risk accommodation	Ongoing	GOS	6,825	-	-	6,825	928	-	-	928	2,171	-	-	2,171	6,400	-	-	6,400	425	-	-	425	-	-	-	-
Maximum security prison	New	GOS	3,000	-	-	3,000	-	-	-	-	4,500	-	-	4,500	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Juvenile center (Youth Offender Facility)	Ongoing	GOS	1,200	-	-	1,200	800	-	-	800	4,980	-	-	4,980	1,200	-	-	1,200	-	-	-	-	-	-	-	-
Remand Centre Ile Perseverance Phase 2	New	GOS	16,800	-	-	16,800	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	11,800	-	-	11,800
Construction of Induction & Medical Unit/Kitchen	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	15,500	-	-	15,500	14,500	-	-	14,500
Re-Roofing of Male block	New	GOS	400	-	-	400	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-
Construction of Perimeter Fencing	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	
Establishment of K9 Unit	New	GOS	300	-	-	300	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-
Total P2: Custodial Services			62,925	-	-	62,925	13,301	-	-	13,301	26,623	-	-	26,623	12,700	-	-	12,700	21,925	-	-	21,925	28,300	-	-	28,300

Department of Police

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)		
			71,766	-	84,804		156,570	2,753	-	-	2,753	10,281	-	2,738	13,019	7,266	-	42,065	49,332	20,000	-	42,738	62,738	44,500	-	-	-	44,500
P1: Governance, Management & Administration																												
Renovation of central police station	Ongoing	GOS	1,000	-	-	1,000	452	-	-	452	8,000	-	-	8,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-
La Digue Police Station	Completed	GOS	-	-	-	-	1,261	-	-	1,261	76	-	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Police Head Quarter	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	
Digital Forensic Laboratory Equipment	Ongoing	GOC	-	-	-	-	-	-	-	-	-	1,935	1,935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Glacis Police Station	Ongoing	GOS	100	-	-	100	-	-	-	-	2,000	-	-	2,000	100	-	-	100	-	-	-	-	-	-	-	-	-	
Perseverance Police Station	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	5,000	-	-	5,000	10,000	-	-	-	10,000	-	-	-	-	
Two Van for dog Unit	New	UAE	-	-	-	-	-	-	-	-	-	803	803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Baie Lazare Police Station	Ongoing	GOS	-	-	-	-	-	-	-	-	163	-	-	163	-	-	-	-	-	-	-	-	-	-	-	-	-	
Police Academy - Access way	Ongoing	GOS	466	-	-	466	-	-	-	-	-	-	-	466	-	-	466	-	-	-	-	-	-	-	-	-	-	
Baie Lazare - Police House renovation	Completed	GOS	385	-	-	385	-	-	-	-	-	-	-	385	-	-	385	-	-	-	-	-	-	-	-	-	-	
Police Barrack	New	GOS	16,800	-	-	16,800	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000	6,800	-	-	-	6,800	
Barbarons - PSSW	New	GOS	24,500	-	-	24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,500	-	-	-	24,500	
Total P1: Governance, Management & Administration			68,251	-	-	68,251	1,713	-	-	1,713	10,239	-	2,738	12,977	6,951	-	-	6,951	20,000	-	-	20,000	41,300	-	-	-	41,300	
P2: Visible Policing																												
SP2: Community, Airport Policing																												
PSSW house Amitie Praslin	Completed	GOS	60	-	-	60	1,040	-	-	1,040	42	-	-	42	60	-	-	60	-	-	-	-	-	-	-	-	-	
Upgrading of Anse Etoile Police Station	Ongoing	GOS	60	-	-	60	-	-	-	-	-	-	-	60	-	-	60	-	-	-	-	-	-	-	-	-	-	
Bird Proofing and ceiling repair Mt Fleuri	Ongoing	GOS	20	-	-	20	-	-	-	-	-	-	-	20	-	-	20	-	-	-	-	-	-	-	-	-	-	
Renovation of Police Barrack on La Digue	Ongoing	GOS	75	-	-	75	-	-	-	-	-	-	-	75	-	-	75	-	-	-	-	-	-	-	-	-	-	
SP3: Police Emergency Services																												
Dog Kennel and staff accommodation Barbarons	Ongoing	GOS	100	-	-	100	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	
Total P2: Visible Policing			315	-	-	315	1,040	-	-	1,040	42	-	-	42	315	-	-	315	-	-	-	-	-	-	-	-	-	
P5: Organised Crimes																												
SP1: Management																												
Construction of Marine Police facilities	New	GOJ	-	-	84,804	84,804	-	-	-	-	-	-	-	-	-	-	42,065	42,065	-	-	42,738	42,738	-	-	-	-		
Marine Police - Renovation of Aquarius	New	GOS	3,200	-	-	3,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,200	-	-	-	3,200	
Total P5: Organised Crimes			3,200	-	84,804	88,004	-	-	-	-	-	-	-	-	-	-	42,065	42,065	-	-	42,738	42,738	3,200	-	-	-	3,200	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
P1: Governance Management & Administration			9,800	-	-	9,800	12,245	-	-	12,245	760	-	-	760	-	-	-	-	3,000	-	-	3,000	6,800	-	-	6,800
Partitioning of office			-	-	-	-	-	-	-	-	35	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-
New SFRSA Headquarters	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000
Total P1: Governance Management & Administration			5,000	-	-	5,000	-	-	-	-	35	-	-	35	-	-	-	-	-	-	-	-	5,000	-	-	5,000
P2:Emergency Operations																										
Praslin Station, Boundary Wall	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Praslin Station, Replacement of Existing Staircase	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250
Praslin Station, Extension of Appliance Shed	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250
La Digue Station	New	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	300
Renovation works on SFRSA Headquarters	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	
Construction of Anse Royale Fire Station	Completed	GOS	-	-	-	-	12,245	-	-	12,245	725	-	-	725	-	-	-	-	-	-	-	-	-	-	-	-
Total P2: Emergency Operations			4,800	-	-	4,800	12,245	-	-	12,245	725	-	-	725	-	-	-	-	3,000	-	-	3,000	1,800	-	-	1,800

Ministry of Education

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			202,812	145,816	2,922		351,550	103,590	-	-	103,590	59,651	-	2,974	62,625	66,883	72,271	2,922	142,076	81,413	66,085	-	147,497	58,016	7,460	-
P1:Governance, Management and Administration																										
Head quarter upgrading works	Ongoing	GOS	2,500	-	-	2,500	28,807	-	-	28,807	1,999	-	-	1,999	500	-	-	500	2,000	-	-	2,000	-	-	-	
MoE Head Quarters Construction Of Boundary Wall & Steel Frame Building Maintenance	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	
SP3:Infrastructure Development																										
Rehabilitation of Schools	New	GOS / GOI	-	-	-	-	-	-	-	1,092	-	-	1,092	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			7,500	-	-	7,500	28,807	-	-	28,807	3,091	-	-	3,091	500	-	-	500	2,000	-	-	2,000	5,000	-	-	5,000
P3:Formal Early Childhood Care & Education																										
Grand Anse Praslin Crèche Renovation works	New	GOS	-	-	-	-	-	-	-	129	-	-	129	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Crèche Anse Royale	Ongoing	GOS	4,500	-	-	4,500	9,839	-	-	9,839	1,500	-	-	1,500	4,500	-	-	4,500	-	-	-	-	-	-	-	
Anse Aux Pins Crèche Renovation works	New	GOS	657	-	-	657	-	-	-	1,380	-	-	1,380	657	-	-	657	-	-	-	-	-	-	-	-	
Bel Ombre Crèche Renovation works	New	GOS	-	-	-	-	-	-	-	460	-	-	460	-	-	-	-	-	-	-	-	-	-	-	-	
La Rosiere Crèche (English River) Renovation works	New	GOS	-	-	-	-	-	-	-	920	-	-	920	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Boileau Primary Crèche. Reconstruction	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	
Beau Vallon Crèche Major Renovations to structure	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
Pointe Larue Crèche Major Renovations	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
Les Mamelles Crèche Major Renovations	New	GOS	1,897	-	-	1,897	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,897	
Total P3:Formal Early Childhood Care & Education			18,054	-	-	18,054	9,839	-	-	9,839	4,389	-	-	4,389	5,157	-	-	5,157	-	-	-	-	-	-	12,897	
P4:Primary Education																										
La Rosiere Primary School - Construction New Block	ongoing	GOS	30,000	-	-	30,000	8,440	-	-	8,440	3,374	-	-	3,374	18,000	-	-	18,000	10,000	-	-	10,000	2,000	-	-	2,000
La Rosiere Primary School - Renovation of old block	New	GOS	6,200	-	-	6,200	-	-	-	3,050	-	-	3,050	6,200	-	-	6,200	-	-	-	-	-	-	-	-	
Anse Boileau Primary School Reconstruction of the P5 & P6 Block	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	
Aux Cap Primary Renovation works	New	GOS	600	-	-	600	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	
Construction Concrete fencing Plaisance Primary	New	GOI	-	-	681	681	-	-	-	-	-	227	227	-	-	681	681	-	-	-	-	-	-	-	-	
Renovation Plaisance Primary	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500	2,500	-	-	2,500	
Bel Eau Primary Renovation works	New	GOS	1,750	-	-	1,750	-	-	-	-	-	-	-	-	-	-	1,750	-	-	-	1,750	-	-	-	-	
Bel Eau Primary Construction of Boundary Wall	Ongoing	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	
Beau Vallon Primary New Construction	Ongoing	GOS	1,200	-	-	1,200	-	-	-	4,428	-	-	4,428	1,200	-	-	1,200	-	-	-	-	-	-	-	-	
Bel Ombre Primary Renovation works	Ongoing	GOS	800	-	-	800	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-	
Glacis Primary Renovation works	Ongoing	GOS	3,500	-	-	3,500	2,751	-	-	2,751	2,122	-	-	2,122	3,500	-	-	3,500	-	-	-	-	-	-	-	
Mont Fleuri Primary General renovation works	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
Grand Anse Mahe Primary Renovation works	New	GOS	212	-	-	212	-	-	-	3,743	-	-	3,743	212	-	-	212	-	-	-	-	-	-	-	-	
Ile Perseverance Primary North Major Maintenance	New	GOS	4,052	-	-	4,052	-	-	-	-	-	-	-	1,552	-	-	1,552	2,500	-	-	2,500	-	-	-	-	
Port Glaud Primary Renovation works	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
La Rosiere at Belonie Secondary Renovation works	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	
Pointe Larue Primary Construction of additional Classroom	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	
La Retraite Refurbishment works and rectification to structural defects	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	
Baie Lazare Primary & crèche Renovation works	New	GOS	-	-	-	-	-	-	-	1,457	-	-	1,457	-	-	-	-	-	-	-	-	-	-	-	-	
Total P4: Primary Education			80,814	-	681	81,495	11,191	-	-	11,191	18,174	-	227	18,401	34,064	-	681	34,745	21,250	-	-	21,250	29,000	-	-	29,000
P5:Secondary Education																										
Beau Vallon Secondary School Renovation works	New	GOS	-	-	-	-	-	-	-	215	-	-	215	-	-	-	-	-	-	-	-	-	-	-	-	
Belonie Secondary School New construction	Ongoing	GOS	-	-	-	-	43,176	-	-	43,176	1,579	-	-	1,579	-	-	-	-	-	-	-	-	-	-	-	
Belonie Secondary School Renovation works	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500	1,500	-	-	1,500	
Sanitation works Anse Boileau Secondary New Construction Mini STP	New	GOI	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Boileau Renovation works	Ongoing	GOS	8,000	-	-	8,000	878	-	-	878	661	-	-	661	3,000	-	-	3,000	5,000	-	-	5,000	-	-	-	
English River Secondary School renovation	Ongoing	GOI	-	-	1,525	1,525	1,037	-	-	1,037	17	-	-	508	525	-	-	1,525	1,525	-	-	-	-	-	-	

Ministry of Education

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026													
			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)										
Plaisance Secondary School Renovation works	Ongoing	GOS	1,200	-	-	1,200	4,589	-	-	4,589	718	-	-	718	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation Mont Fleuri Secondary	New	GOS	1,620	-	716	2,336	-	-	-	-	2,000	-	239	2,239	120	-	716	836	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Royale Secondary Major Renovation works	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	
New La Digue School New Re- Construction	New	Saudi Fund/GOS	21,872	145,816	-	167,688	-	-	-	-	12,718	-	-	12,718	10,841	72,271	-	83,112	9,913	66,085	-	75,997	1,119	7,460	-	-	-	-	-	-	-	-	-	-	8,579	
Grand Anse Praslin Renovation works	Ongoing	GOS	3,600	-	-	3,600	860	-	-	860	2,000	-	-	2,000	600	-	-	600	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Praslin Secondary School Renovation works to classroom Block Cont'	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500	-	-	4,500	2,000	-	-	-	-	-	-	-	-	-	-	2,000		
Persuance Renovation works	New	GOS	3,250	-	-	3,250	-	-	-	-	5,017	-	-	5,017	-	-	-	-	3,250	-	-	3,250	-	-	-	-	-	-	-	-	-	-	-	-	-	
SALS Construction of Boundary Wall	New	GOS	6,595	-	-	6,595	-	-	-	-	1,207	-	-	1,207	3,595	-	-	3,595	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pointe Larue Secondary Renovation works including electrical	Ongoing	GOS	5,000	-	-	5,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	
Total P5: Secondary Education			67,137	145,816	2,241	215,194	50,541	-	-	50,541	27,132	-	2,747	29,879	19,356	72,271	2,241	93,868	36,663	66,085	-	102,747	11,119	7,460	-	-	-	-	-	-	-	-	-	18,579		
P6:Tertiary Non University Education and Training																																				
Youth Hostel Renovation works	New	GOS	2,000	-	-	2,000	-	-	-	-	1,840	-	-	1,840	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure for SIAH Renovation works and New Construction	Ongoing	GOS	3,800	-	-	3,800	3,213	-	-	3,213	4,450	-	-	4,450	3,800	-	-	3,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation works at SIT	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
SITE Renovation works to Auditorium and Cafeteria	New	GOS	8,007	-	-	8,007	-	-	-	-	575	-	-	575	4,007	-	-	4,007	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
MTC Major Renovation Works	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
SIDOL Reconstruction of Boundary Wall	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
Technical and Vocational Education Training Centre	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P6: Tertiary Non University Training			29,307	-	-	29,307	3,213	-	-	3,213	6,865	-	-	6,865	7,807	-	-	7,807	21,500	-	-	21,500	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-		-	-	-	-	-	-	-	1,933	-	-	1,933	-	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
Partitioning of new office building	Completed	GOS	-	-	-	-	-	-	-	-	1,933	-	-	1,933	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			-	-	-	-	-	-	-	-	1,933	-	-	1,933	-	-	-	-	-	-	-	-	-	-	-	

Department of Lands

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2024 - 2026 (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)
			183,658	-	-	183,658	66,445	-	-	66,445	55,700	-	-	55,700	72,418	-	-	72,418	37,525	-	-	37,525	73,715	-	-	73,715
P2:Land Management and Administration																										
SP1:State Land Management																										
SSI Land Repayment	Ongoing	GOS	-	-	-	-	7,959	-	-	7,959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Land Acquisition	Ongoing	GOS	75,000	-	-	75,000	58,486	-	-	58,486	20,000	-	-	20,000	35,000	-	-	35,000	20,000	-	-	20,000	20,000	-	-	20,000
Other Land Bank (Minor works on going)	Ongoing	GOS	6,000	-	-	6,000	-	-	-	2,234	-	-	2,234	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	
New Land Bank	Ongoing	GOS	-	-	-	-	-	-	-	2,350	-	-	2,350	-	-	-	-	-	-	-	-	-	-	-	-	
Sorento Professionals Land bank phase 1	Completed	GOS	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	
New land bank projects	New	GOS	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Salazie Land bank 8 plots	Ongoing	GOS	218	-	-	218	-	-	-	1,150	-	-	1,150	218	-	-	218	-	-	-	-	-	-	-	40,000	
Ex Deltel Dan Bamboo Anse Royale	Ongoing	GOS	15,000	-	-	15,000	-	-	-	18,510	-	-	18,510	15,000	-	-	15,000	-	-	-	-	-	-	-	-	
Fond Azore Electricity Infrastructure Civil Works	Ongoing	GOS	-	-	-	-	-	-	-	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	
Fond Azore Land Bank Extension	Ongoing	GOS	-	-	-	-	-	-	-	2,300	-	-	2,300	-	-	-	-	-	-	-	-	-	-	-	-	
PUC Water Connection for Land Banks	Ongoing	GOS	-	-	-	-	-	-	-	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	
Cayole Land Bank Phase 1	Ongoing	GOS	-	-	-	-	-	-	-	155	-	-	155	-	-	-	-	-	-	-	-	-	-	-	-	
Site Clearance Work	Ongoing	GOS	-	-	-	-	-	-	-	351	-	-	351	-	-	-	-	-	-	-	-	-	-	-	-	
Cap St Marie Land Bank	New	GOS	4,725	-	-	4,725	-	-	-	-	-	-	-	4,500	-	-	4,500	225	-	-	225	-	-	-	-	
Site Clearing on State Land	New	GOS	3,000	-	-	3,000	-	-	-	3,000	-	-	3,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
PUC Utilities for Land Banks	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	
New Barbarons Land Bank	New	GOS	4,515	-	-	4,515	-	-	-	-	-	-	-	-	-	-	4,300	-	-	4,300	215	-	-	-	215	
New GIS orthophoto mapping project	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	
New La Retrait Land Bank	New	GOS	9,700	-	-	9,700	-	-	-	-	-	-	-	9,700	-	-	9,700	-	-	-	-	-	-	-	-	
North East Point Land Bank	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500	-	-	5,500	
Total P2:Land Management and Administration			183,658	-	-	183,658	66,445	-	-	66,445	55,700	-	-	55,700	72,418	-	-	72,418	37,525	-	-	37,525	73,715	-	-	73,715

Department of Housing

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			492,646	685,698	274,792	1,453,135		-	-	-	-	197,729	-	6,160	203,889	145,511	84,495	32,984	262,990	88,650	256,926	240,266	585,842	258,485	344,277	1,542	604,303
P3:Housing Management																											
12 units Ex-Ferrari housing project	Ongoing	Qatar	-	-	7,984	7,984	-	-	-	-	-	6,160	6,160	-	-	7,984	7,984	-	-	-	-	-	-	-	-		
Construction of 72 housing units Cap Bonn Jean, Anse Royale	New	GOC	-	-	103,404	103,404	-	-	-	-	-	-	-	-	-	-	-	103,404	103,404	-	-	-	-	-	-		
Construction of 69 housing units Beoliere, Port Glaud	New	GOC	-	-	103,404	103,404	-	-	-	-	-	-	-	-	-	-	-	-	103,404	103,404	-	-	-	-	-		
Relocation projects	Ongoing	GOS	7,500	-	-	7,500	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500		
Housing Contract Lot 5(a) - 397 units	Ongoing	GOS	1,150	-	-	1,150	-	-	-	1,150	-	-	1,150	1,150	-	-	1,150	-	-	-	-	-	-	-	-		
Nageon Estate Redevelopment Phase II	Ongoing	GOS	4,000	-	-	4,000	-	-	-	7,300	-	-	7,300	3,600	-	-	3,600	400	-	-	400	-	-	-	-		
32 units social housing	Ongoing	GOS	9,494	-	-	9,494	-	-	-	22,325	-	-	22,325	9,494	-	-	9,494	-	-	-	-	-	-	-	-		
8 units Roche Caiman	Ongoing	GOS	360	-	-	360	-	-	-	4,905	-	-	4,905	360	-	-	360	-	-	-	-	-	-	-	-		
6 Units Corsair Belombre	Ongoing	GOS	325	-	-	325	-	-	-	3,322	-	-	3,322	325	-	-	325	-	-	-	-	-	-	-	-		
6 Units St Louis	Ongoing	GOS	300	-	-	300	-	-	-	3,617	-	-	3,617	300	-	-	300	-	-	-	-	-	-	-	-		
4 Units Ex SPDF - Bel Air	Ongoing	GOS	400	-	-	400	-	-	-	4,754	-	-	4,754	400	-	-	400	-	-	-	-	-	-	-	-		
Infrastructure Phase II Perseverance - Onsite works	Ongoing	GOS/BADEA/OFID	7,500	-	-	7,500	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500		
Social Housing Project	New	Saudi Fund	-	219,545	-	219,545	-	-	-	-	-	-	-	-	84,495	-	84,495	-	96,030	-	96,030	-	39,020	-	39,020		
Special housing development projects	Ongoing	GOS	1,000	-	-	1,000	-	-	-	10,865	-	-	10,865	1,000	-	-	1,000	-	-	-	-	-	-	-	-		
Poverty Alleviation Vulnerable Repair	Ongoing	GOS	30,000	-	-	30,000	-	-	-	5,000	-	-	5,000	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000		
24 Housing Units Ex-Zelia Anse Boileau	Ongoing	GOS	15,465	-	-	15,465	-	-	-	13,538	-	-	13,538	12,600	-	-	12,600	1,440	-	-	1,440	1,425	-	-	1,425		
24 Housing Units H10051 La Gogue	Ongoing	GOS	16,663	-	-	16,663	-	-	-	15,215	-	-	15,215	13,313	-	-	13,313	1,650	-	-	1,650	1,700	-	-	1,700		
6 Housing Units Mt. Plaisir GAP	Ongoing	GOS	4,335	-	-	4,335	-	-	-	3,420	-	-	3,420	3,375	-	-	3,375	600	-	-	600	360	-	-	360		
16 Housing Units Anse Francois P. Larue	Ongoing	GOS	10,290	-	-	10,290	-	-	-	8,930	-	-	8,930	8,250	-	-	8,250	1,100	-	-	1,100	940	-	-	940		
16 Housing Units Waterloo St. Louis	Ongoing	GOS	11,178	-	-	11,178	-	-	-	8,930	-	-	8,930	9,188	-	-	9,188	1,050	-	-	1,050	940	-	-	940		
12 Housing Units Ex-Kashugy Bel Ombre	Ongoing	GOS	5,220	-	-	5,220	-	-	-	6,840	-	-	6,840	3,750	-	-	3,750	750	-	-	750	720	-	-	720		
16 Housing Units Anse Poules Bleus Phase II	Ongoing	GOS	10,481	-	-	10,481	-	-	-	9,263	-	-	9,263	8,531	-	-	8,531	975	-	-	975	975	-	-	975		
24 Housing Units Roundabout Perseverance	Ongoing	GOS	7,750	-	-	7,750	-	-	-	11,638	-	-	11,638	5,625	-	-	5,625	900	-	-	900	1,225	-	-	1,225		
24 Housing Units Ex-PSSW Ph II Cascade	Ongoing	GOS	17,025	-	-	17,025	-	-	-	6,818	-	-	6,818	14,250	-	-	14,250	1,425	-	-	1,425	1,350	-	-	1,350		
30 Housing Units Ex-Desaubin Ph II Takamaka	New	GOS	24,500	-	-	24,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,500	-	-	24,500		
24 Housing Units Cap Bonn Jean Ph I A. Royale	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	14,000	-	-	14,000	16,000	-	-	16,000		
16 Housing Units Lower Les Mamelles Ph III	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000		
16 Units Dan Kan Les Mamelles Phase II	New	GOS	14,380	-	-	14,380	-	-	-	-	-	-	-	5,000	-	-	5,000	8,180	-	-	8,180	1,200	-	-	1,200		
12 Housing Units La Digue Phase I	New	GOS	13,180	-	-	13,180	-	-	-	-	-	-	-	5,000	-	-	5,000	8,180	-	-	8,180	-	-	-	-		
28 Housing Units Ex-SACOS Beoliers Phase I	New	GOS	1,750	-	-	1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750	-	-	1,750		
Other Housing Project	New	GOS	-	111,903	-	111,903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111,903	-	111,903		
Infrastructure for 128 mid-range condo units	Ongoing	GOS	20,000	-	-	20,000	-	-	-	38,400	-	-	38,400	15,000	-	-	15,000	5,000	-	-	5,000	-	-	-	-		
Special Housing Projects	Ongoing	GOS	42,000	-	-	42,000	-	-	-	6,500	-	-	6,500	10,000	-	-	10,000	12,000	-	-	12,000	20,000	-	-	20,000		
400 Housing Units Ile Aurore	New	GOS	-	291,450	-	291,450	-	-	-	-	-	-	-	-	-	-	-	160,897	-	-	160,897	-	130,554	-	130,554		
40 Housing Units Vilaz Orkid Phase II	New	UAE	-	-	29,167	29,167	-	-	-	-	-	-	-	-	-	25,000	25,000	-	-	4,167	4,167	-	-	-	-		
40 Housing Units Vilaz Orkid Phase III	New	UAE	-	-	30,833	30,833	-	-	-	-	-	-	-	-	-	-	-	-	29,291	29,291	-	-	-	1,542	1,542		
24 Housing Units Societe Du Lodgement Belvedere Phase I	New	GOS	26,000	-	-	26,000	-	-	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	10,000	-	-	10,000		
16 Housing Units Brilliant Cascade	New	GOS	19,000	-	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	-	-	19,000		
24 Housing Units Ex-Mahe Farmers Au Cap	New	GOS	16,150	-	-	16,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,150	-	-	16,150			
16 Housing Units Union Vale Phase III	New	GOS	18,050	-	-	18,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,050	-	-	18,050			
24 Housing Units Corgate Phase V	New	GOS	26,600	-	-	26,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,600	-	-	26,600			
16 Housing Units Union Vale Phase II	New	GOS	17,100	-	-	17,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,100	-	-	17,100			
3 Units Emergency Housing Praslin	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500			
24 Housing Units Lower Les Mamelles Phase II	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000			
24 Housing Units Societe Du Lodgement Beau Vallon Phase III	New	GOS	14,000	-	-	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000	-	-	14,000			
24 Housing Units Corgat Estate Phase VII	New	GOS	18,000	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	18,000			
24 Housing Units Ex-Teacher's Port Glaud Phase 1	New	GOS	-	15,200	-	15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,200	-	15,200			
16 Housing Units Hangard Street Mont Buxton	New	GOS	-	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	5,000			
6 Housing Units Le Rocher Les Mamelles	New	GOS	-	7,600	-	7,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,600	-	7,600			
4 Units Emergency Housing La Digue	New	GOS	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000			
18 Housing Units Ex-Morel St Louis	New	GOS	-	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	15,000			
24 Housing Units Ex-PSSW Phase III	New	GOS	-	18,000	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	18,000			
Total P3:Housing Management			492,646	685,698	274,792	1,453,135	-	-	-	197,729	-	6,160	203,889	145,511	84,495	32,984	262,990	88,650	256,926	240,266	585,842	258,485	344,277	1,542	604,303		

Seychelles Infrastructure Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			433,033	-	-		433,033	254,693	-	-	254,693	74,262	-	-	74,262	95,878	-	-	95,878	152,278	-	-	152,278	184,877	-	-
P1: Infrastructure support																										
Lease of Independence House	Ongoing	GOS	77,633	-	-	77,633	125,637	-	-	125,637	25,878	-	-	25,878	25,878	-	-	25,878	25,878	-	-	25,878	25,877	-	-	25,877
Government House Building	New	GOS	125,000	-	-	125,000	-	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000	75,000	-	-	-	75,000	
Ile Du Port development	Ongoing	GOS	45,900	-	-	45,900	-	-	-	25,263	-	-	25,263	45,900	-	-	45,900	-	-	-	-	-	-	-	-	
Ile Du Port Consultancy	Ongoing	GOS	1,500	-	-	1,500	300	-	-	300	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
6th floor on Independence House	Completed	GOS	-	-	-	-	2,034	-	-	2,034	121	-	-	121	-	-	-	-	-	-	-	-	-	-	-	
Ile Aurore Infrastructure Consultancy	Ongoing	GOS	10,000	-	-	10,000	-	-	-	2,000	-	-	2,000	5,000	-	-	5,000	2,500	-	-	2,500	2,500	-	-	2,500	
Contingencies Retention	Ongoing	GOS	4,500	-	-	4,500	9,831	-	-	9,831	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500
Other Minor Works	Ongoing	GOS	6,000	-	-	6,000	17,987	-	-	17,987	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Disaster Emergency Works	Ongoing	GOS	22,500	-	-	22,500	5,024	-	-	5,024	-	-	-	7,500	-	-	7,500	7,500	-	-	7,500	7,500	-	-	7,500	
Ile Aurore Infrastructure	New	GOS	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000	50,000	-	-	-	50,000	
Disaster Projects	Ongoing	GOS	-	-	-	-	-	-	-	-	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	
Renovation Works Belombre	Ongoing	GOS	-	-	-	-	-	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	
Ile Perseverance Infrastructure	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Grading Works on Ile Aurore	New	GOS	28,000	-	-	28,000	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	18,000	-	-	-	18,000	
Completion of Copolia Sewerage Works	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	4,100	-	-	4,100	400	-	-	400	-	-	-	-	
Total P1: Infrastructure support			433,033	-	-	433,033	254,693	-	-	254,693	74,262	-	-	74,262	95,878	-	-	95,878	152,278	-	-	152,278	184,877	-	-	184,877

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026					
			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)		
			116,665	-	259	116,924		219,401	-	-	219,401	38,000	-	1,579	39,579	54,965	-	259	55,224	49,525	-	-	49,525	52,175	-	-	52,175		
P2: Local Governance, Support and Development																													
SPI: District Administration																													
Cascade Community Centre	Ongoing	GOS	7,000	-	-	7,000	225	-	-	225	3,000	-	-	3,000	5,000	-	-	5,000	2,000	-	-	2,000	-	-	-	-	-	-	-
Construction of Les Mamelles Day Care Centre	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-	-
Ile Perseverance 1 DA's Office	Ongoing	GOS	8,500	-	-	8,500	-	-	-	-	1,500	-	-	1,500	4,000	-	-	4,000	4,500	-	-	4,500	-	-	-	-	-	-	-
Construction of motor able access road Bodamier Anse Aux Pins	New	GOI	-	-	-	-	-	-	-	-	-	776	776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction motor able access road Adela	New	GOI	-	-	259	259	-	-	-	-	803	803	-	-	259	259	-	-	-	-	-	-	-	-	-	-	-	-	-
District Small Projects	Ongoing	GOS	78,000	-	-	78,000	178,910	-	-	178,910	19,396	-	-	19,396	26,000	-	-	26,000	26,000	-	-	26,000	26,000	-	-	-	-	-	-
Construction of La Digue MNA Office	New	GOS	-	-	-	-	-	-	-	-	520	-	-	520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation Baie St Anne Community Center and DA's Office	Ongoing	GOS/GOI	165	-	-	165	-	-	-	900	-	-	900	165	-	-	165	-	-	-	-	-	-	-	-	-	-	-	-
Construction of new DA's Office Belombre	Ongoing	GOS	3,300	-	-	3,300	2,039	-	-	2,039	2,000	-	-	2,000	3,000	-	-	3,000	300	-	-	300	-	-	-	-	-	-	-
Construction of New Au Cap Community Center	New	GOS	2,900	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	-	-	2,900
Upgrading of Mont Buxton Community Center	New	GOS	1,575	-	-	1,575	-	-	-	-	-	-	-	-	1,500	-	-	1,500	75	-	-	75	-	-	-	-	-	-	-
Maintenance of Baie Lazare Community Center	New	GOS	1,900	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	1,800	-	-	1,800	100	-	-	-	-	-	-	100
Renovation of La Digue Community Center and DA's Office	Ongoing	GOS	-	-	-	-	359	-	-	359	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Re-roofing works Anse Royale Community Center	Ongoing	GOS	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Improvement on Child Day Care Infrastructure - Construction of Mont Fleuri Day Care	New	GOS	4,550	-	-	4,550	-	-	-	-	4,000	-	-	4,000	2,500	-	-	2,500	2,050	-	-	2,050	-	-	-	-	-	-	-
Renovation of Grand Anse Praslin Community Center and DA's Office	Ongoing	GOS	50	-	-	50	-	-	-	750	-	-	750	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of St Louis Community Center	Ongoing	GOS	50	-	-	50	-	-	-	750	-	-	750	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Cascade DA's Office	Ongoing	GOS	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Port Glaud DA's Office	Ongoing	GOS	-	-	-	-	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Bel Air DA's Office	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Maintenance of Anse Royale Community Center	New	GOS	-	-	-	-	-	-	-	84	-	-	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Renovation of Beau Vallon Community Centre	New	GOS	1,575	-	-	1,575	-	-	-	-	-	-	-	700	-	-	700	800	-	-	800	75	-	-	-	-	-	-	75
Improvement of Port Glaud Community Centre	New	GOS	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-	-	-	-	-	-	600
Renovation Baie Lazare Community Center	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	1,500
Community Roads Projects	New	GOS	40,000	-	-	40,000	-	-	-	-	-	-	-	10,000	-	-	10,000	10,000	-	-	10,000	20,000	-	-	-	-	-	-	20,000
Total P2: Local Governance, Support and Development			116,665	-	259	116,924	201,880	-	-	201,880	38,000	-	1,579	39,579	54,965	-	259	55,224	49,525	-	-	49,525	52,175	-	-	-	-	52,175	
P3: Community Facilities Management																													
Minor Emergency Works	Ongoing	GOS	-	-	-	-	17,521	-	-	17,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P3: Community Facilities Management			-	-	-	-	17,521	-	-	17,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026							
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2024 - 2026 (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)				
			15,702	-	18,180	37,882	-	-	-	-	2,021	-	2,716	4,736	9,000	-	13,500	22,500	1,702	-	4,680	6,382	9,000	-	-	-	9,000			
P1: Governance, Management and Administration																														
SP2: Administration and Human Resource Management																														
Renovation of SBC house to house staff of the Ministry	New	GOS	9,000	-	-	9,000	-	-	-	-	1,221	-	-	1,221	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	9,000
Permanent Covering	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management and Administration			10,000	-	-	10,000	-	-	-	-	1,221	-	-	1,221	1,000	-	-	1,000	-	-	-	-	-	-	-	9,000	-	-	-	9,000
P2:Training and professional Development																														
SP2:Pre- Service Health and Social Care Training																														
Two Storey Building -NIHSS	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P2:Training and professional Development			4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
P3: Drug Abuse Prevention and Rehabilitation																														
SP3.3 Treatment, Harm Reduction and Reintegration																														
Construction of MAT Clinic	New	UAE/GOS	1,702	-	18,180	19,882	-	-	-	-	-	-	-	-	1,000	-	13,500	14,500	702	-	4,680	5,382	-	-	-	-	-	-	-	-
Stores for Medical Supplies(methadone)	New	GOS	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Methadone Van	New	GOI	-	-	-	-	-	-	-	-	-	-	2,716	2,716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Anse Boudin Centre for Addiction	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Total P3: Drug Abuse Prevention and Rehabilitation			5,702	-	18,180	23,882	-	-	-	-	800	-	2,716	3,516	4,000	-	13,500	17,500	1,702	-	4,680	6,382	-	-	-	-	-	-	-	-

Health Care Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (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)
			259,512	488,634	3,324	751,471		70,709	38,125	2,707	111,540	52,350	3,497	20,880	76,726	50,435	3,005	3,324	56,764	71,605	201,151	-	272,756	137,472	284,479	-	421,951
P1: Governance, Management and Administration																											
SP2: Admin and Human Resource Management																											
Health Information System	Ongoing	GOI	-	-	-	-	10,916	38,125	-	49,041	4,695	3,497	-	8,192	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration																											
P2: Hospital and Specialised Services																											
Civil works MRI	New	GOS	-	-	-	-	-	-	-	-	6,940	-	-	6,940	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of CSSD	Completed	GOS	-	-	-	-	864	-	864	1,997	-	-	1,997	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other health infrastructure projects	New	GOS	63,850	-	-	63,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maintenance works-Seychelles Hospital	Ongoing	GOS	65,350	-	-	65,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Baie St Anne Hospital - Oxygen plant, clinical lab, laundry and hyperbaric chamber	New	GOS	4,500	-	-	4,500	-	-	-	2,000	-	-	2,000	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	
La Digue Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	Completed	GOS/UAE	5,400	-	3,324	8,724	3,410	-	3,410	10,000	-	20,880	30,880	5,400	-	3,324	8,724	-	-	-	-	-	-	-	-	-	
Conversion of Administrative Block (Red Roof) into HCA Admin (By GICC) - Estimate	Ongoing	GOS	-	-	-	-	18	-	18	3,003	-	-	3,003	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Cargo)	Ongoing	GOS	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Anse Royale)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	
Acquisition and installation of two standby generators in 2023 (ERHC, Wellness)	New	GOS	-	-	-	-	-	-	-	2,300	-	-	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of ambulances	Ongoing	GOI	-	20,587	-	20,587	-	-	2,707	2,707	-	-	-	-	-	3,005	-	3,005	-	17,582	-	-	-	17,582	-	-	
LPG Storage facility - (Seychelles & Praslin Hospital)	New	GOS	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acquisition and installation of Aircon and Water tank at the operating theatre	Ongoing	GOS	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of ex NIHSS	New	GOS	12,000	-	-	12,000	-	-	-	3,000	-	-	3,000	11,250	-	-	11,250	750	-	-	750	-	-	-	-	-	
New Hospital infrastructure	New	GOS	70,207	468,047	-	538,255	-	-	-	-	-	-	-	-	-	-	27,535	183,569	-	211,104	42,672	284,479	-	327,151	-	-	
Renovation of North East Point Kitchen	New	GOS	350	-	-	350	-	-	-	-	-	-	350	-	-	350	-	-	-	-	-	-	-	-	-	-	
New Central Medical Store- Providence	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	5,000	-	-	5,000	10,000	-	-	10,000	-	-	-	-	-	
New sewage line at Seychelles Hospital	New	GOS	3,800	-	-	3,800	-	-	-	-	-	-	-	2,800	-	-	2,800	1,000	-	-	1,000	-	-	-	-	-	
Extension of ICU Seychelles Hospital	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	
Reconfiguration of Mortuary Building - staff facilities	New	GOS	400	-	-	400	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	
Renovation of Old House above oxygen plant - Training centre	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	
Renovation of NICU	New	GOS	470	-	-	470	-	-	-	-	-	-	-	-	-	-	470	-	-	470	-	-	-	-	-	-	
Total P2: Hospital and Specialised Services																											
P3: Community Curative and Preventive Services																											
North East Point complex (Mental Home & Rehab Hospital) - completion 2022	Completed	GOS	-	-	-	-	21,945	-	21,945	765	-	-	765	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Boileau HC Remedial Work	Ongoing	GOS	-	-	-	-	190	-	190	747	-	-	747	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rehabilitation work - Remedial works	New	GOS	-	-	-	-	-	-	-	1,031	-	-	1,031	-	-	-	-	-	-	-	-	-	-	-	-	-	
Baie Lazare HC	Ongoing	GOS	5,250	-	-	5,250	2,400	-	2,400	3,272	-	-	3,272	4,800	-	-	4,800	450	-	-	450	-	-	-	-	-	
Renovation of Beoliere Health Centre	New	GOS	425	-	-	425	-	-	-	-	-	-	-	425	-	-	425	-	-	-	-	-	-	-	-	-	
Renovation of Port Glaud Health Centre	New	GOS	315	-	-	315	-	-	-	-	-	-	-	315	-	-	315	-	-	-	-	-	-	-	-	-	
Renovation of Anse Boileau Health Centre	New	GOS	2,600	-	-	2,600	-	-	-	-	-	-	-	-	-	-	2,600	-	-	-	-	-	-	-	-	-	
Renovation of Les Mamelles Health Centre with electricity wiring	New	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	
Renovation of Anse Boileau Doctors House	New	GOS	545	-	-	545	-	-	-	-	-	-	-	545	-	-	545	-	-	-	-	-	-	-	-	-	
Reroofing of Grand Anse Health Centre Praslin	New	GOS	550	-	-	550	-	-	-	-	-	-	-	-	-	-	550	-	-	550	-	-	-	-	-	-	
Reroofing of Mont Fleuri Health Centre	New	GOS	350	-	-	350	-	-	-	-	-	-	-	-	-	-	350	-	-	350	-	-	-	-	-	-	
Renovation of Anse Aux Pins Health Centre	New	GOS	550	-	-	550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550	-	-	-	550	-	
Total P3: Community Curative and Preventive Services																											
			11,685	-	-	11,685	24,536	-	-	24,536	5,815	-	-	5,815	7,185	-	-	7,185	3,950	-	-	3,950	550	-	-	550	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
Renovation and painting of the Blue Roof Building	Ongoing	GOS	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	

Department of Foreign Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			6,833	-	345	7,178		374	-	1,261	1,634	4,028	-	1,036	5,063	5,518	-	345	5,863	1,315	-	-	-	1,315	-	-	-
P1: Governance, Management and Administration																											
SP2: Central Administration																											
Renovation to carport	Ongoing	GOS	3,190	-	-	3,190	-	-	-	-	3,000	-	-	3,000	3,190	-	-	3,190	-	-	-	-	-	-	-		
Renovation of office building	Ongoing	GOS	3,643	-	-	3,643	374	-	-	374	1,028	-	-	1,028	2,328	-	-	2,328	1,315	-	-	1,315	-	-	-		
Upgrading of Facilities	Ongoing	GOC	-	-	345	345	-	-	1,261	1,261	-	-	1,036	1,036	-	-	345	345	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			6,833	-	345	7,178	374	-	1,261	1,634	4,028	-	1,036	5,063	5,518	-	345	5,863	1,315	-	-	1,315	-	-	-		

Department of Tourism

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			25,500	-	-		25,500	-	-	-	-	3,000	-	-	3,000	2,000	-	-	2,000	8,500	-	-	8,500	15,000	-	-
P3:Tourism and Hospitality Training																										
SP1:Hotel School Management																										
Demo Kitchen, Individual Stove, Restaurant and Main Stores	New	GOS	12,000	-	-	12,000	-	-	-	-	2,409	-	-	2,409	2,000	-	-	2,000	5,000	-	-	5,000	5,000	-	-	5,000
Construction of STA Tuck Shop and Open Dining Project	New	GOS	-	-	-	-	-	-	-	-	591	-	-	591	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Demo & Practical Rooms & Classrooms	New	GOS	11,000	-	-	11,000	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500	7,500	-	-	7,500	
Renovation of Office for purchasing Store officers	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	
Total P3:Tourism and Hospitality Training			25,500	-	-	25,500	-	-	-	-	3,000	-	-	3,000	2,000	-	-	2,000	8,500	-	-	8,500	15,000	-	-	15,000

Ministry of Transport

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			38,815	-	209,360	248,175		-	-	-	-	16,986	-	102,508	119,495	32,689	-	181,620	214,309	4,125	-	27,740	31,865	2,000	-	-	-
P2: Project Planning and Development Control																											
Support shift to Electricity mobility	Ongoing	UNEP	-	-	1,929	1,929	-	-	-	-	2,242	2,242	-	-	1,691	1,691	-	-	239	239	-	-	-	-	-		
West Coast Project Phase 1	Ongoing	UAE/GOS	598	-	3,985	4,582	-	-	-	7,709	34,730	42,439	598	-	3,985	4,582	-	-	-	-	-	-	-	-	-		
West Coast Project Phase 2, 3 & 4	Ongoing	UAE/GOS	30,517	-	203,446	233,963	-	-	-	3,277	65,537	68,813	26,392	-	175,944	202,336	4,125	-	27,502	31,627	-	-	-	-	-		
Total P2: Project Planning and Development Control			31,115	-	209,360	240,475	-	-	-	10,986	-	102,508	113,495	26,989	-	181,620	208,609	4,125	-	27,740	31,865	-	-	-	-		
P3: Road Transport Management																											
Vehicle Testing Station Praslin	Ongoing	GOS	5,000	-	-	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	-	-	-	-	-	-	-	-		
Vehicle testing Station Mahe	Ongoing	GOS	700	-	-	700	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-		
Vehicle testing Station Mahe- Additional Lane	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000		
La Digue Ramp	New	GOS	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-		
Total P3: Road Transport Management			7,700	-	-	7,700	-	-	-	6,000	-	-	6,000	5,700	-	-	5,700	-	-	-	-	-	2,000	-	2,000		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026						
			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)			
			198,800	15,444	3,665		217,909	135,250	-	-	135,012	38,359	-	-	38,359	52,800	7,661	925	61,386	69,000	7,783	2,740	79,523	82,000	-	-	-	82,000	
P2: Road Infrastructure Projects and Maintenance																													
SP1: Road Infrastructure Projects																													
Improvement Of Bends	Ongoing	GOS	1,500	-	-	1,500	1,969	-	-	1,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	
English river to Ile Du Port upgrading	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	3,940	-	-	3,940	2,000	-	-	2,000	2,500	-	-	-	-	-	-	-	-	-	-
Construction of new lane Roche Caiman	Completed	GOS	-	-	-	-	8,822	-	-	8,822	492	-	-	492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of round about Plaisance	Completed	GOS	-	-	-	-	5,264	-	-	5,264	381	-	-	381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of round Mont Fleuri	Ongoing	GOS	-	-	-	-	1,088	-	-	1,088	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3rd Lane Pointe Larue	Ongoing	GOS	14,500	-	-	14,500	-	-	-	-	3,500	-	-	3,500	7,000	-	-	7,000	5,000	-	-	-	-	-	-	-	5,000	2,500	
Widening of road St Louis - Beau Vallon	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	1,500	-	-	1,500	4,000	-	-	4,000	2,000	-	-	-	-	-	-	-	2,000	-	
Access Road La Gogue Dam site	New	GOS	1,500	-	-	1,500	2,885	-	-	2,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
Widening Of Curio Road	New	GOS	1,500	-	-	1,500	4,338	-	-	4,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
Installation Of Pedestrian Rallings	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
2nd Phase Grand Riviere project	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	4,000	-	-	4,000	4,000	-	-	-	-	-	-	-	4,000	-	-	
Surveying projects	Ongoing	GOS	5,000	-	-	5,000	1,184	-	-	1,184	500	-	-	500	1,000	-	-	1,000	2,000	-	-	-	-	-	-	2,000	2,000	-	2,000
Street Lights	Ongoing	GOI	-	15,444	-	15,444	-	-	-	-	-	-	-	-	7,661	-	-	7,661	-	7,783	-	-	-	-	-	-	-	-	-
Re-Construction And Maintenance Of Bridge	New	GOS	4,500	-	-	4,500	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	4,500	-	4,500	
Road Construction At Cemetery Port Glaud	New	GOS	6,500	-	-	6,500	-	-	-	-	500	-	-	500	1,500	-	-	1,500	2,500	-	-	-	-	-	2,500	2,500	-	2,500	
Road Improvement Mont Plaisir (Phase 1)	Ongoing	GOS	-	-	-	-	265	-	-	265	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access Road Mont Buxton Ex Haynes	New	GOS	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Road Copolla - Plaisance	New	GOS	1,500	-	-	1,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	
Road Enlargement North East Point / Glacis (Phase 2)	New	GOS	-	-	-	-	-	-	-	-	354	-	-	354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Enlargement Val Den Dor (Phase 2)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
Dan Lafous Road Construction	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	-	-	-	2,000	-	-	2,000	
Road Improvement Port Launay / Cap Ternay	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000	2,000	-	2,000	
Upgrading of secondary road Beau Belle	New	GOS	-	-	-	-	-	-	-	-	143	-	-	143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bus shelter & Rock Armouring NEP	Ongoing	GOS	-	-	-	-	934	-	-	934	418	-	-	418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Kan Per Road BSA	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	
Improvement Of Bends	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
Pascal Village - Beau Vallon Road Improvement	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	
Access Road Mont Buxton Ex Haynes	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	
Road Improvement Ma Joie Link (Phase 2)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	
Marie Jeanne road link	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	
Road improvement from La Reserve to Anse Possession	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	
Surfacing of earth road at Coco Ibrid	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	
SP3: Road Maintenance Services																													
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	12,000	-	-	12,000	23,674	-	-	23,674	2,500	-	-	2,500	2,000	-	-	2,000	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000
Disaster Mitigation	Ongoing	GOS	7,000	-	-	7,000	14,325	-	-	14,325	2,884	-	-	2,884	2,000	-	-	2,000	2,500	-	-	-	-	-	-	2,500	2,500	-	2,500
Coastal Management project - Anse La Blague	Ongoing	GOI/ GOS	2,000	-	3,665	5,665	-	-	-	-	50	-	-	50	-	-	925	925	2,000	-	2,740	4,740	-	-	-	-	-	-	-
Maintenance of Footpath	Ongoing	GOS	5,000	-	-	5,000	5,180	-	-	5,180	500	-	-	500	1,000	-	-	1,000	2,000	-	-	-	-	-	-	2,000	2,000	-	2,000
Maintenance of footpath within Victoria	Ongoing	GOS	-	-	-	-	460	-	-	460	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of overhead bridge	New	GOS	-	-	-	-	-	-	-	-	671	-	-	671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Concrete Road Surface	Ongoing	GOS	1,000	-	-	1,000	10,768	-	-	10,768	-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	500	500	-	500
Drainage Maintenance	Ongoing	GOS	3,000	-	-	3,000	16,109	-	-	16,109	714	-	-	714	-	-	-	-	1,500	-	-	-	-	-	-	1,500	1,500	-	1,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026								
			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)					
Road Improvement and Widening Grand Anse Praslin	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	450	-	-	-	450	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Road Improvement and Widening Bale St Anne Praslin	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	696	-	-	-	696	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Road Improvement and Widening On La Digue	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	950	-	-	-	950	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Surfacing of earth road La Digue	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Maintenance of road infrastructure on Ile Soleil	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	388	-	-	-	388	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500
Maintenance of Handrail	Ongoing	GOS	-	-	-	-	238	-	-	-	26	-	-	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Secondary Roads	Ongoing	GOS	-	-	-	-	-	-	-	-	97	-	-	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Traffic Flow Improvement	New	GOS	-	-	-	-	-	-	-	-	3,500	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PT Larue: lengthening of bus laybye in front of the school	New	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Aux Pins: construction of new drop off laybye near the school	New	GOS	400	-	-	400	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	
Providence roundabout to CCCL junction improvement and widening for standby lane to Zone 18.	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Curio Road widening near from entrance of Bel Air – Sans Soucis road	New	GOS	1,700	-	-	1,700	-	-	-	-	-	-	-	-	1,200	-	-	1,200	500	-	-	500	-	-	-	-	-	-	-	-	
Total P2: Road Infrastructure Projects and Maintenance			124,800	15,444	3,665	143,909	116,679				116,441	30,355			30,355	33,800	7,661	925	42,386	42,000	7,783	2,740	52,523	49,000					49,000		
P3: Road Safety, Traffic and Land Transport Management																															
Construction of Bus Shelters & Stands	Ongoing	GOS	6,500	-	-	6,500	1,505	-	-	1,505	500	-	-	500	1,500	-	-	1,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Road Pasquere Praslin	Ongoing	GOS	13,000	-	-	13,000	13,262	-	-	13,262	1,750	-	-	1,750	3,000	-	-	3,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	
Concrete road resurfacing Gro Ros La Digue	New	GOS	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Widening Salazie Bale Ste Anne	Completed	GOS	-	-	-	-	1,946	-	-	1,946	104	-	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Footpath At Les Mamelles Bridge To Sodepak	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Road improvement mont plaisir	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	3,000	-	-	3,000	3,000	-	-	3,000	3,000	-	-	3,000	
Footpath At Belombre	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Footpath Grand Anse Mahe	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Golden Mile Phase Two(Beau Vallon)	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Rehabilitation of Primary Roads Network 1km	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	450	-	-	450	1,000	-	-	1,000	1,000	-	-	1,000	-	-	1,000	-	-	-	-	-	
3rd lane along Rue De Possession to improve traffic flow and reduce congestion	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	-	-	1,000	-	-	-	-	-	
Pavement la Retraite phase 1	New	GOS	11,000	-	-	11,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	
Footpath St Mathew	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	3,000	-	-	3,000	3,000	-	-	3,000		
Ile Du Port to IoT junction new road lanes	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Construction of footpath drain at BSA - Cote D'or phase 1	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Proposed Road Side Drain At Ma Joie	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Construction of overhead bridge	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Rehabilitation Of Coastal Road Due To Erosion	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	
Total P3: Road Safety, Traffic and Land Transport Management			74,000			74,000	18,572			18,572	8,004			8,004	19,000			19,000	27,000			27,000	33,000			33,000	33,000			33,000	

Department of Agriculture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			114,141	-	-		114,141	3,813	-	-	3,813	23,250	-	700	23,950	25,600	-	-	25,600	23,541	-	-	23,541	65,000	-	-
P1: Governance, Management & Policy Planning																										
Small market at Anse Boileau & La Retraite	Ongoing	GOS	750	-	-	750	-	-	-	250	-	-	250	750	-	-	750	-	-	-	-	-	-	-	-	-
Construction of 2 small markets at district level	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	-	
Complete renovation of Praslin offices and store	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	6,000	-	-	6,000	-	
SMT solar cold storage in Seychelles	New	GOS	-	-	-	-	-	-	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Union Vale Building	New	GOS	32,900	-	-	32,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,900	-	
Complete fencing of Agriculture Department infrastructure and facilities	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	
Renovation of 2 agriculture house	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management & Policy Planning			51,400	-	-	51,400	-	-	-	250	-	700	950	750	-	-	750	7,500	-	-	7,500	43,150	-	-	43,150	
P2: Agricultural Planning & Lands Management																										
Road diversion Cap Samy	New	GOS	250	-	-	250	-	-	-	250	-	-	250	250	-	-	250	-	-	-	-	-	-	-	-	-
Construction of road des arpentis Port Glaud	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	
Surfacing of roads	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	1,500	-	
Topo survey for new farm road la gouge and road wall & bridge Montagne possee	New	GOS	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	
Proposed asphalt road at Au Cap, Amitie and La Digue	New	GOS	1,000	-	-	1,000	-	-	-	500	-	-	500	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Electrical & water installations	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	-	
Resurfacing of road with Asphalt at Heveltia La Misere	New	GOS	-	-	-	-	-	-	-	437	-	-	437	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of new roads	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	-	
Total P2: Agricultural Planning and Lands Management			11,250	-	-	11,250	-	-	-	2,187	-	-	2,187	2,750	-	-	2,750	3,000	-	-	3,000	5,500	-	-	5,500	
P3: Crop Research Development																										
Upgrading of research center	Ongoing	GOS	2,250	-	-	2,250	316	-	-	316	750	-	-	750	750	-	-	750	750	-	-	750	750	-	-	750
Upgrading of irrigation system	Ongoing	GOS	14,925	-	-	14,925	1,216	-	-	1,216	4,000	-	-	4,000	3,500	-	-	3,500	6,425	-	-	6,425	5,000	-	-	5,000
Desilting projects rivers and marshes	Ongoing	GOS	6,000	-	-	6,000	902	-	-	902	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000
Fencing and security lights	Ongoing	GOS	-	-	-	-	294	-	-	294	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of building	Ongoing	GOS	900	-	-	900	-	-	-	300	-	-	300	300	-	-	300	300	-	-	300	300	-	-	300	
Setting up of Insectarium for IAEA melon project	Ongoing	GOS	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of store for surveillance & pest control material	Ongoing	GOS	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of soil lab	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	
Total P3: Crop Research Development			25,075	-	-	25,075	2,729	-	-	2,729	9,050	-	-	9,050	6,550	-	-	6,550	9,475	-	-	9,475	9,050	-	-	9,050
P4: Animal Health and Production																										
SP1: Veterinary Services																										
Construction of Dog Pound Praslin	Ongoing	GOS	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
SP2: Livestock Research Development																										
Construction of abattoir	New	GOS	5,725	-	-	5,725	-	-	-	4,763	-	-	4,763	4,959	-	-	4,959	766	-	-	766	-	-	-	-	
Upgrading of pig genetic center	Ongoing	GOS	900	-	-	900	144	-	-	144	300	-	-	300	300	-	-	300	300	-	-	300	300	-	-	300
Upgrading of Victoria market	Ongoing	GOS	2,000	-	-	2,000	229	-	-	229	500	-	-	500	500	-	-	500	500	-	-	500	1,000	-	-	1,000
Complete renovation of Victoria Market	Ongoing	GOS	6,291	-	-	6,291	-	-	-	1,000	-	-	1,000	6,291	-	-	6,291	-	-	-	-	-	-	-	-	
Complete re-roofing at Ex-BBC	New	GOS	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	
Total P4: Animal Health and Production			15,916	-	-	15,916	372	-	-	372	9,563	-	-	9,563	13,050	-	-	13,050	1,566	-	-	1,566	1,300	-	-	1,300
P5: Agricultural Extension Services																										
Upgrading of bulk store Mahe / Praslin	Ongoing	GOS	2,000	-	-	2,000	227	-	-	227	1,000	-	-	1,000	1,000	-	-	1,000	500	-	-	500	500	-	-	500
Fencing main requisite store	New	GOS	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of extension building	Ongoing	GOS	1,500	-	-	1,500	485	-	-	485	500	-	-	500	1,500	-	-	1,500	-	-	-	-	-	-	-	
Installation of racking system in bulk store	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500
Total P5: Agricultural Extension Services			5,000	-	-	5,000	712	-	-	712	2,000	-	-	2,000	2,500	-	-	2,500	500	-	-	500	2,000	-	-	2,000
P6: Plant Biosecurity Services																										
Construction of Incinerator Shed	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	
Acquisition of Incinerator	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Construction of Shed and installation of incinerator	New	GOS	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	
Total P6: Plant Biosecurity Services			5,500	-	-	5,500	-	-	-	200	-	-	200	-	-	-	1,500	-	-	1,500	4,000	-	-	-	4,000	

Department of Climate Change

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (\$CR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (\$R '000)	FOREIGN LOAN FINANCING (\$R '000)	FOREIGN GRANT FINANCING (\$R '000)			LOCAL (\$CR '000)	FOREIGN LOAN (\$CR '000)	FOREIGN GRANT (\$CR '000)	TOTAL (\$CR '000)	LOCAL FINANCING (\$CR '000)	FOREIGN LOAN FINANCING (\$CR '000)	FOREIGN GRANT FINANCING (\$CR '000)	TOTAL (\$R '000)	LOCAL (\$CR '000)	FOREIGN LOAN (\$CR '000)	FOREIGN GRANT (\$CR '000)	TOTAL (\$CR '000)	LOCAL (\$CR '000)	FOREIGN LOAN (\$CR '000)	FOREIGN GRANT (\$CR '000)	TOTAL (\$CR '000)	LOCAL (\$CR '000)	FOREIGN LOAN (\$CR '000)	FOREIGN GRANT (\$CR '000)	TOTAL (\$CR '000)
P2: Climate Change and Energy Management			38,780	-	-	38,780	6,767	-	48,127	54,893	38,973	-	29,005	67,978	4,107	-	-	4,107	10,973	-	-	10,973	23,700	-	-	23,700	
Quincy village drainage project phase 2	Ongoing	GOS	100	-	-	100	-	-	-	-	50	-	-	50	100	-	-	100	-	-	-	-	-	-	-	-	
Anse Gaulette Coastal project	Ongoing	GOS	-	-	-	-	5,462	-	-	5,462	-	-	269	-	-	-	-	269	-	-	-	-	-	-	-	-	
Anse Gaulette Coastal project Phase 2	Ongoing	GOS	300	-	-	300	-	-	-	-	2,610	-	-	2,610	300	-	-	300	-	-	-	-	-	-	-	-	
Coastal rehabilitation Anse Consolation	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	
Re instatement boardwalk Grand Anse Praslin	Ongoing	GOS	35	-	-	35	-	-	-	-	350	-	-	350	35	-	35	-	-	-	-	-	-	-	-	-	
Beau Belle Drainage	Ongoing	GOS	57	-	-	57	-	-	-	-	570	-	-	570	57	-	57	-	-	-	-	-	-	-	-	-	
Montreal Protocol	Ongoing	GEF	-	-	-	-	-	-	-	-	-	-	560	560	-	-	-	-	-	-	-	-	-	-	-	-	
GIZ proklima	Ongoing	GIZ	-	-	-	-	-	-	-	-	-	-	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-	-	
Kigali HFC Implementation Plan Project (KIP)	Ongoing	UNEP	-	-	-	-	-	-	-	-	-	-	910	910	-	-	-	-	-	-	-	-	-	-	-	-	
Anse La Mouche maintenance phase 1	Ongoing	GOS	-	-	-	-	500	-	-	500	83	-	-	83	-	-	-	-	-	-	-	-	-	-	-	-	
Pte Larue Primary School drainage improvement project	Ongoing	GOS	-	-	-	-	400	-	-	400	51	-	-	51	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Kerlan / Amitie Coastal phase II & III	New	GOS	-	-	-	-	-	-	-	-	29,300	-	-	29,300	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of breakwater Port Glaud	New	GOS	1,580	-	-	1,580	-	-	-	-	800	-	-	800	80	-	-	80	1,350	-	-	1,350	150	-	-	150	
Coastal protection seal wall / outlet Anse Gaulette La Digue	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000		
Concrete bollards Anse Royale	Ongoing	GOS	30	-	-	30	-	-	-	-	300	-	-	300	30	-	30	-	-	-	-	-	-	-	-	-	
Improving capacity to evacuate storm water flow from La Digue Plateau	Ongoing	GOS	100	-	-	100	-	-	-	-	1,000	-	-	1,000	100	-	100	-	-	-	-	-	-	-	-	-	
Construction of new major box culvert lower St. Joseph Marsh - Grand Anse Praslin	New	GOS	1,138	-	-	1,138	-	-	-	-	648	-	-	648	1,035	-	1,035	103	-	-	103	-	-	-	-	-	
Drainage project Quatre Bornes	Ongoing	GOS	70	-	-	70	-	-	-	-	-	-	-	70	-	-	70	-	-	-	-	-	-	-	-	-	
Dan Berlin, Beau Vallon phase II	Ongoing	GOS	100	-	-	100	-	-	-	-	1,000	-	-	1,000	100	-	100	-	-	-	-	-	-	-	-	-	
Coastal Rehabilitation Project Au Cap	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	300	-	-	300	-		
Demolition and construction of bridge near desalination plant Anse Boileau	New	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	100	-	-	100	-		
Construction of drain Phase 2, La Retraite near St Joseph Day care	New	GOS	770	-	-	770	-	-	-	-	-	-	-	700	-	-	700	70	-	-	70	-	-	-	-		
Construction of Bridge at Anse La Mouche	Ongoing	GOS	-	-	-	-	-	-	-	-	53	-	-	53	-	-	-	-	-	-	-	-	-	-	-	-	
Rock Armoring Anse Louis	Completed	GOS	-	-	-	-	-	-	-	-	229	-	-	229	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Beach Park coastal rehabilitation	Ongoing	GOS	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	
Improvement/Upgrading of Land	Ongoing	GOS	-	-	-	-	-	-	-	-	160	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	
Carana Construction of Drain	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	2,700	-	-	2,700	300	-	-	300	-		
Ex- Cashugi construction of wall and alignment of river channel	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,350	-	-	1,350	150	-	-	150		
Improving Flooding situation through drainage Channel, PUC power Plant Baie Ste Anne Praslin	New	GOS	770	-	-	770	-	-	-	-	-	-	-	-	-	-	700	-	-	700	70	-	-	70	-		
Beau Vallon re-alignment of River channel	New	GOS	770	-	-	770	-	-	-	-	-	-	-	-	-	-	700	-	-	700	70	-	-	70	-		
Coastal rehabilitation Project Intendance	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
New Climate Change projects	New	GOS	17,560	-	-	17,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,560	-	-	17,560		
Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems	Ongoing	GEF	-	-	-	-	-	-	7,789	7,789	-	-	8,157	8,157	-	-	-	-	-	-	-	-	-	-	-	-	
Restoring Marine Ecosystem Services (Coral reefs project)	Ongoing	GEF	-	-	-	-	-	-	7,225	7,225	-	-	17,978	17,978	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Climate and Energy Management			38,780	-	-	38,780	6,767	-	48,127	54,893	38,973	-	29,005	67,978	4,107	-	-	4,107	10,973	-	-	10,973	23,700	-	-	23,700	

Department of Environment

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-		-	-	-	-	-	-	7,542	7,542	-	-	-	-	-	-	-	-	-	-	-	-
P4:Environment Protection																										
Chemicals and Waste (Islands project)	New	GEF	-	-	-	-	-	-	-	-	-	7,542	7,542	-	-	-	-	-	-	-	-	-	-	-	-	
Total P4:Environment Protection			-	-	-	-	-	-	-	-	-	7,542	7,542	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			-	74,151	867		-	-	-	-	-	-	8,396	8,396	-	14,541	867	15,408	-	26,874	-	26,874	-	32,735	-	32,735
P2: Implementation and Strategic Planning																										
Low carbon pilot for addressing Climate Change	Ongoing	GOC	-	-	-	-	-	-	-	-	-	6,492	6,492	-	-	-	-	-	-	-	-	-	-	-	-	
Integrated Resource plan (Power sector)	New	AfDB	-	-	867	867	-	-	-	-	-	1,400	1,400	-	-	867	867	-	-	-	-	-	-	-	-	
Solar Home System India USD 25m- SEFTEC	Ongoing	GOI	-	-	-	-	-	-	-	-	-	504	504	-	-	-	-	-	-	-	-	-	-	-	-	
Government Building Roof Top pv	New	GOI	-	74,151	-	74,151	-	-	-	-	-	-	-	-	14,541	-	14,541	-	26,874	-	26,874	-	32,735	-	32,735	
Total P2: Implementation and Strategic Planning			-	74,151	867	75,018	-	-	-	-	-	8,396	8,396	-	14,541	867	15,408	-	26,874	-	26,874	-	32,735	-	32,735	

Landscape and Waste Management Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	TOTAL FINANCING 2024 - 2026 (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)
P2: Waste Management Services			24,800	-	-	24,800	-	-	-	-	-	-	-	6,000	-	-	6,000	11,800	-	-	11,800	7,000	-	-	7,000	
Construction of a Retaining Wall at La Digue Landfill	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	1,500	-	-	1,500	3,500	-	-	3,500	-	-	-	-	
Repair and upgrading of faulty LPTP (Civil & Engineering work)	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	-	-	-	-	
Construction/Installation of part Boundary wall part Fencing around Providence Landfill	New	GOS	7,300	-	-	7,300	-	-	-	-	-	-	-	3,000	-	-	3,000	4,300	-	-	4,300	-	-	-	-	
Extension of STAR Building and upgrading of facilities	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000	
Total P2: Waste Management Services			24,800	-	-	24,800	-	-	-	-	-	-	-	6,000	-	-	6,000	11,800	-	-	11,800	7,000	-	-	7,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)				TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			6,096	-	-			-	-	-	-	-	-	-	-	15,000	-	-	15,000	21,762	-	-	21,762	3,084	-	-	3,084
P3:Social Support Programme and Services for Vulnerable Groups																											
SP1: Residential Support Programme																											
Youth Hope Residential Center	New	GOS	33,750	-	-	33,750	-	-	-	-	-	-	-	15,000	-	-	15,000	17,063	-	-	17,063	1,687	-	-	1,687		
P3:Social Support Programme and Services for Vulnerable Groups			33,750	-	-	33,750	-	-	-	-	-	-	-	15,000	-	-	15,000	17,063	-	-	17,063	1,687	-	-	1,687		
P2: Counselling and intervention services																											
Crisis Centre	New	GOS	6,096	-	-	6,096	-	-	-	-	-	-	-	-	-	-	-	4,699	-	-	4,699	1,397	-	-	1,397		
Total P2: Counselling and intervention services			6,096	-	-	6,096	-	-	-	-	-	-	-	-	-	-	-	4,699	-	-	4,699	1,397	-	-	1,397		

Industrial Estates Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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)
			111,143	-	-		111,143	41,131	-	-	41,131	47,750	-	-	47,750	44,725	-	-	44,725	34,041	-	-	34,041	32,377	-	-
P2:Estates Management																										
Infrastructure development Zone 20	Ongoing	GOS	-	-	-	-	41,131	-	-	41,131	2,150	-	-	2,150	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure development Zone 06- Phase 1	Ongoing	GOS	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure development Eve Island- Phase 2	Ongoing	GOS	68,220	-	-	68,220	-	-	-	15,000	-	-	15,000	30,000	-	-	30,000	30,000	-	-	30,000	8,220	-	-	8,220	
Perseverance Bulk Infrastructures	New	GOS	4,000	-	-	4,000	-	-	-	1,500	-	-	1,500	3,725	-	-	3,725	275	-	-	275	-	-	-	-	
Bulk road infrastructure connecting Zone 20 with the UKPS Morin Reclamation	New	GOS	5,500	-	-	5,500	-	-	-	1,000	-	-	1,000	5,175	-	-	5,175	325	-	-	325	-	-	-	-	
Bulk infrastructure connecting zone 20 to zone 20 extension	New	GOS	1,000	-	-	1,000	-	-	-	2,500	-	-	2,500	825	-	-	825	175	-	-	175	-	-	-	-	
Marine and Auto Industrial Park	New	GOS	5,000	-	-	5,000	-	-	-	25,000	-	-	25,000	5,000	-	-	5,000	-	-	-	-	-	-	-	-	
Renovation of Micro-Enterprise Centre G. Anse Praslin(ex STC)	New	GOS	3,685	-	-	3,685	-	-	-	-	-	-	-	-	-	-	3,266	-	-	3,266	419	-	-	419		
Upgrading of Culvert and storm drain (Star to Aqua glass)	New	GOS	1,026	-	-	1,026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,026	-	-	1,026		
Daroa road Bulk Infrastructure (sunshine house)	New	GOS	3,040	-	-	3,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,040	-	-	3,040		
Renovation of pavement (uprooting) and drain at Providence	New	GOS	1,672	-	-	1,672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,672	-	-	1,672		
Zone 18 reclamation and bulk infrastructure	New	GOS	18,000	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	18,000		
Total P2:Estates Management			111,143	-	-	111,143	41,131	-	-	41,131	47,750	-	-	47,750	44,725	-	-	44,725	34,041	-	-	34,041	32,377	-	-	32,377

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			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 (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																										
Renovation to existing building & Construction of new storage facility	New	GOS	-	-	-	-	753	-	-	-	753	1,600	-	-	-	1,600	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			-	-	-	-	-	-	-	-	-	1,243	-	-	-	1,243	-	-	-	-	-	-	-	-	-	
P4: Fish Inspection and Quality Assurance Services																										
Renovation of FICQU Building	Ongoing	GOS	-	-	-	-	753	-	-	-	753	357	-	-	-	357	-	-	-	-	-	-	-	-	-	
Total P4: Fish Inspection and Quality Assurance Services			-	-	-	-	753	-	-	-	753	357	-	-	-	357	-	-	-	-	-	-	-	-	-	

Seychelles Licensing Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2024 - 2026)			TOTAL FINANCING 2024 - 2026 (SCR '000)	CUMMULATIVE EXPENDITURE 2022				REVISED BUDGET 2023				BUDGET 2024				FORECAST 2025				FORECAST 2026			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			3,000	-	-		3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
Structural repairs on SLA Building	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Total P1:Governance, Management & Administration			3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	

State Owned Enterprise (SOE)

Summary of Capital Expenditure

SOE	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Air Seychelles Company Ltd	39,474	52,868	31,333
Financial Services Authority (FSA)	16,905	24,618	5,339
Islands Development Company Ltd (IDC)	168,756	94,200	58,000
L'Union Estate Development	18,043	12,353	5,303
Seychelles Public Transport Corporation (SPTC)	98,435	70,000	73,000
Seychelles Civil Aviation Authority (SCAA)	101,079	140,265	123,109
Seychelles Public Corporation (PUC)	467,407	337,722	344,824
Seychelles Fishing Authority (SFA)	14,839	5,000	5,000
Seychelles Petroleum Company Limited (SEYPEC)	35,025	42,210	23,420
Seychelles Trading Company (STC)	57,700	43,500	3,000
Seychelles Port Authority (SPA)	467,600	329,900	275,300
Seychelles Pension Fund (SPF)	347,410	126,125	136,775
Petro Seychelles Limited	400	-	-
Property Management Corporation (PMC)	40,000	40,000	50,000
Seychelles Postal Services Limited (SPS)	222	444	444
National Information Service Agency (NISA)	863	1,363	500
Total	1,874,159	1,320,568	1,135,347

Air Seychelles Company Ltd

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Ground Service Equipment Building	-	14,686	-
PV system	3,339	-	-
<i>Replacements and upkeep of Assets (PPE)</i>			
Engine Overhaul	14,454	22,028	17,904
Spares purchase	4,336	4,406	4,476
Ground handling Equipment	17,345	11,748	8,952
TOTAL	39,474.42	52,868	31,333

Financial Services Authority (FSA)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Construction of New FSA Building	-	22,500	4,500
Construction of New FSA Warehouse	9,840	1,240	120
Centralization of sewage system	200	-	-
Net Edge	4,641	-	-
<i>Replacements and upkeep of Assets (PPE)</i>			
Furniture & Fixtures	464	141	141
Other Assets	700	350	150
Plant & Equipment	1,060	387	428
TOTAL	16,905	24,618	5,339

Islands Development Company Ltd (IDC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Purchase of Aircraft	94,975	10,000	-
Machinery and Fittings	18,495	30,000	-
Vehicles and Boats	21,692	40,000	2,000
Prawns production processing Plants	1,312	8,200	56,000
Prawns production processing Plants	32,283	6,000	-
TOTAL	168,756	94,200	58,000

L'Union Estate Development

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Paving of road	200	-	-
Ticket Building	750	750	-
Equipment for ticket building	500	750	-
Fence	5	-	-
Pergola	50	-	-
Tortoise pen	100	-	-
Tennis court	250	-	-
Lospitalite juice bar	45	-	-
Food court	3,000	-	-
Bicycle rack	20	7	7
Pti Zil	-	300	-
Oxcart	52	-	-
Pirogue	125	-	-
Petting zoo	200	100	-
Equestrian Activities	1,650	-	-
Senior staff accomodation	-	5,000	-
Other staff accomodation	3,000	-	-
Pig farm	-	1,500	1,500
Pig farm store	-	150	-
Pig abattoir	500	-	-
Chicken	1,200	-	-
Chemical store	200	-	-
Store	400	-	-
Club cars	500	-	-
Grann kaz	1,500	-	-
Contigencies	3,796	3,796	3,796
TOTAL	18,043	12,353	5,303

Seychelles Public Transport Corporation (SPTC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Major Capital Investments			
Vehicles	25,500	22,500	500
Workshop Infrastructure	3,650	3,500	2,000
Special Tools & Equipments	1,500	500	500
Computer / Accessories	275	-	-
IT equipments	1,850	500	-
ITS development	2,190	1,000	-
Building infrastructure /Expansion	40,000	30,000	70,000
Building infrastructure /Renovation	9,800	-	-
TMU Machines for new buses	2,000	-	-
POS Machines	200	-	-
Destination Boards / Tools	970	-	-
ERP system	1,500	500	-
Development of Praslin depot (Ile Eve)	2,000	1,500	-
Barbarons	2,000	1,500	-
Baie Lazare depot	2,500	-	-
Ile Du Port Depot infrastructure	2,000	3,000	-
Other depots	500	500	-
Changing (Victoria/Anse aux Pins) upgrades	-	5,000	-
TOTAL	98,435	70,000	73,000

Seychelles Civil Aviation Authority (SCAA)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Capital Improvements			
Modernisation of ANS Facilities & Telecom	9,897	27,902	16,520
Communications Projects (HF & VHF Equipment)	4,980	6,943	17,720
Concourse Current Improvement Works -Civil	2,623	-	-
Departure Expansion	300	8,436	9,526
Domestic Terminal - Praslin	6,825	175	-
International Apron, Pavements & Perimeter	8,000	9,000	12,000
Airfield Ground Lighting	2,000	2,000	2,000
Praslin Airside & related Infrastructure Works	1,500	2,000	3,300
NPA, Runway, Flood, Approach Lighting	3,550	8,550	-
Airport Technical Buildings & Offices	900	707	2,121
AVSEC Security Facility	3,000	3,400	-
Video Surveillance, Intrusion Detection & Access Control	3,500	4,500	4,000
Water Reticulation	2,438	2,085	2,878
Major Asset Replacement			
ATM Modernization	16,642	4,235	-
Aerodrome Simulator	-	-	7,000
Purchase of Fire Tenders Mahe/Praslin	2,590	6,475	3,885
Purchase of Fire Rescue Boat	-	1,650	3,150
EOC/AVSEC/Flaim Virtual Fire Fighting Training	-	-	3,629
SIA Chiller/Air Condition System Replacement	1,206	4,894	-
New PA - SIA/Praslin	-	850	-
Specialised Airport Vehicles	3,320	2,400	-
Sage Software & Server (Finance)	1,092	-	-
X-ray Screening Machine Replacement	5,554	17,924	12,689
VHF & UHF Portable Radio Systems	-	894	2,681
Display Advertisement Project	1,131	2,263	1,131
Parking Management System Upgrade	631	1,263	-
Document Management System and Digital	-	1,500	-
Praslin VSS Project Phase 3	950	2,850	-
Plant/Machinery & Equipment	4,650	4,320	5,400
Telecom, IT Equipment & Sec Surveillance	4,900	4,725	5,198
Utility Vehicles	5,000	5,000	5,000
Other Assets	3,900	3,325	3,281
TOTAL	101,079	140,265	123,109

Seychelles Public Corporation (PUC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Electricity projects	170,600	127,879	82,879
Water & Sewerage projects	245,835	157,180	213,145
Corporate projects	50,972	52,663	48,800
TOTAL	467,407	337,722	344,824

Seychelles Fishing Authority (SFA)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Anse Aux Pin Fisheries Facilities	4,373	-	-
Grand Anse Praslin Gear Store	2,366	-	-
Glacis Gear Store	3,101	-	-
SFA Iconic Building	5,000	5,000	5,000
TOTAL	14,839	5,000	5,000

Seychelles Petroleum Company Limited (SEYPEC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Major Capital Investments			
Relocation Of Sea Water Pumping Sation At The Commercial Port	5,800	3,000	-
Install Electrical Pump And Alter Pipelines For Jet A1 Sampling System	50	-	-
Construct Drain Field At Airport Depot	150	-	-
New Lubricant Shed For Port Victoria Depot	1,750	-	-
Repair Of Rock Armouring And Backfill At La Digue Petrol Station	-	-	-
Marine Fuel Station For Baie Ste. Anne Praslin Jetties	4,500	350	-
Dredging At Bel Ombre Marine Refuelling Station Channel	-	-	-
Replacement Of Tank No4 Bottom Plate	1,200	-	-
Repair Works To Rock Armouring On Praslin Depot	2,000	150	-
Replace Gasoil Pipeline From Commercial Port To Fishing Port	-	-	-
Construct Shed For Spray Booth On Victoria Depot	1,500	-	-
Divert Tanker Loading And Discharge Points And Pipelines At	3,000	5,000	2,000
Workshop And Meeting Room Praslin Depot	2,500	-	-
Refuel Pontoon For La Digue Petrol Station	2,200	110	-
Tyre Store For Airport Petrol Station	750	-	-
Parking For Lpg Tank Trailers	150	-	-
Re-Locate Baie Lazare Petrol Station *	2,000	4,000	300
Re-Locate Anse Royale Petrol Station *	2,000	6,000	475
Replace Roofs At Victoria South Petrol Station Shops	325	-	-
Replace 110 Lm Of Foam Line Infront Of Ware House At Port Victoria	900	-	-
Re-Roofing Of Lpg Truck Parking Shed Port Victoria Depot	350	-	-
Renovation Of Staff Quarters At Port Victoria Depot	500	-	-
Road, Kerb Repairs And Walkway At Port Victoria Depot	1,000	-	-
Re-Surface Forecourt Of La Digue Petrol Station	1,500	-	-
Repair Boundary And Bund Walls At The La Digue Petrol Station	500	-	-
Office For Warehouse Manager At Port Victoria Depot	400	-	-
Re-Concrete Area Outside Admin Building Port Victoria Depot	-	1,200	-
Testing Ramp For Composite Lpg Cylinders Port Victoria Depot	-	800	-
Atg (Radar Type) On 2 Lpg Tanks At Port Victoria Depot	-	1,200	-
Concrete Bundwall Interior At Airport Depot	-	3,600	-
Boundary Wall On Frontage Of Praslin Depot	-	2,400	-
Alter Security Bund Praslin Depot	-	250	-
Portable Hot Stamp Machine For Composite Cylinders	-	175	-
Replace Chain Link Fencing With Block Wall Along Animal Feed	-	2,500	-
Weight Resetting Scale For Port Victoria Lpg Depot	-	500	-
Replace Filter Vessel At Loading Gantry Pvd	-	300	-
Automatic Tanks Gauging For Praslin Depot	-	3,200	-
Office Container For Iphs	-	175	-
Light Post Lpg Depot	-	900	-
Self Service/Card Payment System For Petrol Stations	-	800	-
Cctv To Cover Tank Farm Area Airport Depot	-	200	-
Revamp Cctv Installation At Port Victoria Especially Cablings And	-	700	-
Replace One Product Pump Port Victoria Depot	-	900	-
Concrete Interior Of Lpg Tanks Farm Port Victoria Depot (Phase 1)	-	1,500	-

Seychelles Petroleum Company Limited (SEYPEC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Automatic Filling Scales To Replace Semi-Automated One At Lpg Depot	-	300	-
Automate Bulk Loading Gantry Pvd	-	2,000	-
Replace Submersible Pipeline Fishing Port To Iphs	-	-	1,500
New Office Block Praslin Depot And Upgrade Existing	-	-	3,500
Replace Hydrant Pit Box Airport Depot	-	-	1,000
Replace Test Rig Airport Depot	-	-	600
Card Payment System For Petrol Stations	-	-	500
Internal Floating Roof For Praslin Unleaded Mogas Tank	-	-	950
Replace Gate Valves For 5 Storage Tanks Pvd	-	-	500
Radar Atg On Two Lpg Tanks At Port Victoria Depot	-	-	1,200
Road, Kerb Repairs And Walkway At Port Victoria Depot (Phase 2)	-	-	600
Lay Concrete In Tanks Farm Lpg Depot Port Victoria (Phase 2)	-	-	1,500
Automatic Filling Scales To Replace Semi -Automated At Port Victoria	-	-	300
Replace Gate Valves For 5 Storage Tanks Pvd	-	-	500
10 Yearly Storage Tanks Calibration For Pvd	-	-	1,200
Replace Lpg Compressor Under Lpg Depot Pumps' House Praslin Depot	-	-	770
Replace Existings And New Hd Cameras At Petrol Stations	-	-	800
Replace Perimeter Fence Adjesecent To Puc Station B With Solid Wall	-	-	3,800
Install Co2 Sprinkler In Server Rooms And Fussions Rooms At Depots	-	-	825
One Bunker Trolley For Praslin Depot	-	-	600
TOTAL	35,025	42,210	23,420

Seychelles Trading Company (STC)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Enterprise Resource Planing software	1,106	1,106	-
Turn Key Cold Storage	20,000	-	-
Building of Bakery and Floor Stores	12,000	12,000	-
Refurbishment of Dry Goods Stores	15,950	13,000	-
Acquisition of 04 passenger cars	5,000	-	-
Relocation of Building Material	-	5,000	-
Total Renovation of Hyper Market	2,500	8,000	-
Renovation of Head Office Premises	-	-	3,000
REPLACEMENT AND UP KEEP OF ASSETS	1,144	4,394	-
TOTAL	57,700	43,500	3,000

Seychelles Port Authority (SPA)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
Major Capital Investments			
Port Victoria Rehabilitation & Expansion Project	371,700	218,900	226,800
Praslin -New Passenger Terminal Building	4,500	-	-
LaDigue -Sea Wall	4,700		
LaDigue -Passenger Terminal	4,000	6,000	5,000
LaDigue/Praslin -Mooring Buoy Project	-	2,000	6,000
BelOmbre - Pontoon Install. & Development	-	2,000	1,000
Inter-Island Quay	6,100	-	-
Construction of HQ	-	10,000	20,000
Acquisition of Tugboat New	22,900	53,500	-
Acquisition of Pilot Boat X2	19,200	-	-
Drydocking of Tugboats/Pilot Boats	-	26,000	5,000
Replacements and upkeep of Assets (PPE)			
Building Improvements	7,200	2,000	2,000
Nav Aids & Equipment Vehicles	9,400	2,000	2,000
Furnitures & Fittings	2,000	1,000	1,000
Office Equipments & Computer Accessories	500	500	500
Software Other Assets	4,100	2,000	2,000
	400	1,000	1,000
	10,900	3,000	3,000
TOTAL	467,600	329,900	275,300

Seychelles Pension Fund (SPF)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Pirates Arms Re-Development	158,446	66,000	66,000
Ile Du Port	1,000	150	100
Oceangate House renovation (Minor capital work)	8,100	150	100
Le Chantier Mall	118,982	58,000	40,000
Continental Building	32,000	-	28,000
Huteau Lane (demolition and renovation)	2,500	-	-
Unity House blocks A, B, C	5,000	-	-
Corail D'or	8,750	-	750
Maison Collet	2,000	250	250
Providence Industrial Estate (SENPA)	1,000	50	50
Eve Island	2,700	50	50
Caravelle House	2,000	100	100
La Passe Pension House	255	25	25
Praslin Pension Complex 1	1,500	50	50
Providence Warehouse	200	50	50
<i>Replacements and upkeep of Assets (PPE)</i>			
Purchase of Fixed Assets (IT)	477	500	500
Digitalisation Development	1,500	500	500
Purchase of Fixed Assets (HRA)	900	250	250
Purchase of SAGE (accounting software)	100	-	-
TOTAL	347,410	126,125	136,775

Petro Seychelles Limited

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
Purchase of motor vehicle	400	-	-
TOTAL	400	-	-

Seychelles Postal Services Limited (SPS)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Major Capital Investments</i>			
National Warehouse	222	444	444
TOTAL	222	444	444

National Information Service Agency (NISA)

Project Name	2024 (SCR'000)	2025 (SCR'000)	2026 (SCR'000)
<i>Replacements and upkeep of Assets (PPE)</i>			
<i>Motor vehicle</i>	-	500	
Computers/ Printers / Chairs / etc	863	863	500
TOTAL	863	1,363	500

SECTION 5

Constitutional Appointees Emoluments

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CONSTITUTIONAL APPOINTEES EMOLUMENTS

A. PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

	Annual Salary SR	Annual Pension SR	Gratuity 25% SR	Estimates for 2024 SR
President	1,017,656	-	254,414	1,272,070
<u>Former Presidents</u>				
Former President	-	1,599,120	399,780	1,998,900
TOTAL	1,017,656	1,599,120	654,194	3,270,970

B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

Vice -President	882,447	-	220,612	1,103,059
Former Vice- President	-	660,699	165,175	825,874
TOTAL	882,447	660,699	385,787	1,928,933

C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013

Designated Minister and Minister for Fisheries	689,162	-	172,290	861,452
Ministry of Health	663,455	-	165,864	829,319
Ministry of Education	663,455	-	165,864	829,319
Ministry of Finance, National Planning and Trade	663,455	-	165,864	829,319
Ministry of Foreign Affairs and Tourism	663,455	-	165,864	829,319
Ministry of Agriculture, Climate Change and Environment	663,455	-	165,864	829,319
Ministry of Internal Affairs	663,455	-	165,864	829,319
Ministry of Lands and Housing	663,455	-	165,864	829,319
Ministry of Youth, Sports and Family	663,455	-	165,864	829,319
Ministry of Employment and Social Affairs	663,455	-	165,864	829,319
Ministry of Transport	663,455	-	165,864	829,319
Ministry of Investment, Entrepreneurship and Industry	663,455	-	165,864	829,319
Ministry of Local Government and Community Affairs	663,455	-	165,864	829,319
<u>Former Ministers</u>				
Former Ministers	-	6,340,375	-	6,340,375
Total	8,650,619.93	6,340,375	2,162,655	17,153,650

D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	Estimates for 2024
	R	R	R	R
Speaker	765,134		191,284	956,418
Deputy Speaker	663,490		165,873	829,363
Sub- Total	1,428,624	-	357,157	1,785,781
Leader of Opposition	663,490		165,873	829,363
Leader of Government Business	663,490		165,873	829,363
Anse Aux Pins	404,818		101,204	506,022
Anse Boileau	382,376		95,594	477,970
Anse Etoile	375,176		93,794	468,970
Anse Royale	386,030		96,508	482,538
Aux Cap	375,176		93,794	468,970
Baie Lazare	386,030		96,508	482,538
Baie Ste Anne	386,030		96,508	482,538
Beau Vallon	386,030		96,508	482,538
Bel Air	404,814		101,204	506,018
Bel Ombre	404,814		101,204	506,018
Cascade	375,176		93,794	468,970
Glacis	416,520		104,130	520,650
Grand Anse-Mahe	453,698		113,425	567,123
Grand Anse- Praslin	386,030		96,508	482,538
Les Mamelles	-		-	-
Mont Buxton	-		-	-
Mont Fleuri	375,176		93,794	468,970
Perseverance	375,176		93,794	468,970
Plaisance	375,176		93,794	468,970
Pointe Larue	375,176		93,794	468,970
Port Glaud	386,030		96,508	482,538
English River	375,176		93,794	468,970
Roche Caiman	376,030		96,508	472,538
St Louis	375,176		93,794	468,970
Takamaka	412,580		103,145	515,725
Inner Islands	375,176		93,794	468,970
Proportionately Elected Member	378,758		94,690	473,448
Proportionately Elected Member	384,200		96,050	480,250
Proportionately Elected Member	383,896		95,974	479,870
Proportionately Elected Member	375,176		93,794	468,970
Proportionately Elected Member	375,176		93,794	468,970
Proportionately Elected Member	376,176		93,794	469,970
Proportionately Elected Member	375,176		93,794	468,970
Former Members	-	16,310,850	-	16,310,850
Sub Total	13,299,128	16,310,850	3,327,038	32,937,016
Total	14,727,752	16,310,850	3,684,195	34,722,797

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 15%	End-of-Term Gratuity 25%	Estimates for 2024
	R	R	R	R	R
AUDITOR GENERAL	667,196	-	100,079	1,126,893	1,894,168
Former Auditor General	-	277,725	-	-	277,725
OMBUDSMAN	567,698	-	85,155	958,803	1,611,656
ELECTORAL COMMISSION					
Chairperson	213,201	-	31,980	-	245,181
Member	141,346	-	21,202	-	162,548
Member	141,346	-	21,202	-	162,548
Member	141,346	-	21,202	-	162,548
Member	141,346	-	21,202	-	162,548
Member	141,346	-	21,202	-	162,548
Member	142,776	-	21,416	241,752	405,944
Former Chairman	-	478,305	-	-	478,305
CONSTITUTIONAL APPOINTMENTS AUTHORITY					
Chairman	295,380	-	-	493,301	788,681
Member	185,424	-	-	-	185,424
Member	200,076	-	-	321,144	521,220
Member	200,076	-	-	321,144	521,220
Member	200,076	-	-	321,144	521,220
PUBLIC SERVICE APPEALS BOARD					
Chairman	209,808	-	-	-	209,808
Member	138,120	-	-	-	138,120
Member	138,120	-	-	-	138,120
Former Ambassadors					
Former Ambassadors	-	1,845,732	-	-	1,845,732
Total	3,864,683	2,601,762	344,640	3,784,181	10,595,267

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Particulars	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity	Gratuity 25%	Estimates for 2024
R	R	R	R	R	R	R

SUPREME COURT

Chief Justice	779,810	-	-	-	194,953	974,763
Puisne Judge	734,272	-	-	-	183,568	917,840
Puisne Judge	735,432	-	-	1,812,178	183,858	2,731,468
Puisne Judge	649,456	-	-	-	162,364	811,820
Puisne Judge	691,386	-	-	-	172,847	864,233
Puisne Judge	686,478	-	-	-	171,620	858,098
Puisne Judge	680,524	-	-	-	170,131	850,655
Puisne Judge	658,782	-	-	-	164,696	823,478
Puisne Judge	658,782	-	-	-	164,696	823,478
Former Judges	425,232	-	-	-	-	425,232
Former Judges	496,536	-	-	-	-	496,536
Former Judges	178,932	-	-	-	-	178,932
Sub-Total	7,375,622	-	-	1,812,178	1,568,731	10,756,531

COURT OF APPEAL

President	844,743	-	-	-	211,186	1,055,929
COA Justice	726,750	-	-	-	181,688	908,438
COA Justice	714,756	-	-	-	178,689	893,445
COA Justice	669,824	-	-	1,049,820	167,456	1,887,100
COA Justice	700,198	-	-	-	175,050	875,248
Former Judges	534,720	-	-	-	-	534,720
Sub-Total	4,190,991	-	-	1,049,820	914,068	6,154,880

Registrar/ Magistrates

Master	637,120	-	-	-	142,480	779,600
Registrar	724,132	-	-	-	164,233	888,365
Chief Magistrate	576,090	-	-	-	135,623	711,713
Senior Magistrate	567,890	-	-	-	133,573	701,463
Senior Magistrate	525,861	-	-	-	123,065	648,926
Magistrate	429,584	-	-	-	98,996	528,580
Magistrate	475,606	-	-	-	110,502	586,108
Magistrate	472,468	-	-	1,092,998	109,717	1,675,183
Magistrate	459,794	-	-	-	106,549	566,343
Magistrate	459,794	-	-	-	106,549	566,343
Magistrate	460,132	-	-	-	106,633	566,765
Magistrate	457,428	-	-	-	105,957	563,385
Sub Total	6,245,899	-	-	1,092,998	1,443,875	8,782,772

Total	17,812,513	-	-	3,954,996	3,926,673	25,694,182
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G. APPOINTMENT OF ATTORNEY GENERAL

Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity 50%	Gratuity 25%	Estimates for 2024
R	R	R	R	R	R

Attorney General	683,034	-	375,000	435,577	170,758	1,664,369
Former Attorney General	-	187,440	-	-	-	187,440
Total	683,034	187,440	375,000	435,577	170,758	1,851,809

H. CONSTITUTIONAL APPOINTEES SALARY REVIEW

Constitutional Appointees Emoluments	-	-	-	-	-	25,000,000
Total	-	-	-	-	-	25,000,000

Grand Total	47,638,704	27,700,246	375,000	8,174,754	11,328,902	120,217,607
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SECTION 6

Statutory Statements in Accordance with Articles 154 of The Constitution

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EXTERNAL AND DOMESTIC DEBT STOCK
In accordance with Article 154 (3) (a) of the Constitution
(SR'000)

Date	External Debt					Domestic Debt	Grand Total
	Multilateral	Bilateral	Commercial	Private	Total		
December 31, 1996	255,411	314,706	183,920	-	754,037	2,327,551	3,081,588
December 31, 1997	260,955	371,957	151,214	-	784,126	2,814,556	3,598,682
December 31, 1998	296,227	384,178	221,240	-	901,645	3,478,120	4,379,765
December 31, 1999	259,050	317,646	196,542	-	773,239	3,940,778	4,714,016
December 31, 2000	303,628	484,228	742,562	-	1,530,419	3,956,163	5,486,582
December 31, 2001	265,408	436,916	619,400	-	1,321,723	4,393,832	5,715,555
December 31, 2002	476,326	402,314	223,681	-	1,102,320	5,356,904	6,459,224
December 31, 2003	278,871	490,663	285,979	-	1,055,514	5,078,019	6,133,532
December 31, 2004	297,708	513,350	268,498	-	1,079,557	4,996,956	6,076,513
December 31, 2005	303,735	464,793	505,870	-	1,274,398	4,796,854	6,071,251
December 31, 2006	262,949	640,916	572,843	1,159,100	2,635,808	4,716,063	7,351,870
December 31, 2007	400,000	1,350,000	740,000	1,840,000	4,330,000	4,600,000	8,930,000
December 31, 2008	887,782	4,071,040	1,891,106	5,356,188	12,206,116	4,563,000	16,769,116
December 31, 2009	433,413	2,220,555	1,297,019	3,809,164	7,760,151	4,265,900	12,026,051
December 31, 2010	815,236	1,923,632	747,303	2,051,799	5,537,970	4,122,283	9,660,253
December 31, 2011	983,141	2,083,603	835,634	2,317,963	6,220,341	4,217,927	10,438,268
December 31, 2012	1,061,960	1,839,964	889,692	2,204,976	5,996,592	4,940,453	10,937,045
December 31, 2013	1,208,806	1,657,401	733,044	2,043,263	5,642,515	4,649,047	10,291,562
December 31, 2014	1,676,702	1,723,841	739,036	2,373,448	6,513,027	5,439,902	11,952,929
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	6,597,866	12,381,230
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	7,711,825	13,324,801
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	6,797,287	12,363,606
December 31, 2018	2,046,338	1,415,328	308,811	1,747,594	5,518,071	1,459,936	6,978,007
December 31, 2019	2,314,103	1,258,072	292,335	1,638,564	5,503,074	1,473,466	6,976,540
December 31, 2020	4,994,092	2,142,853	405,040	2,149,119	9,691,105	2,934,748	12,625,853
December 31, 2021	5,153,794	1,336,044	254,911	1,211,645	7,956,394	5,717,126	13,673,520
December 31, 2022	5,096,145	1,798,541	401,172	924,162	8,220,021	6,841,327	15,061,348

EXTERNAL DEBT SERVICE PROFILE 2023 TO 2033
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
2023	228,549	138,212	181,726	35,659	119,982	23,014	235,777	60,340	766,033	257,226
2024	385,537	200,475	194,896	29,025	149,300	12,631	244,053	47,575	973,785	289,707
2025	279,179	196,079	216,923	27,703	54,195	4,080	248,106	33,235	798,402	261,097
2026	459,009	192,211	244,637	24,704	53,911	2,298	200,595	19,587	958,153	238,800
2027	496,297	184,359	186,239	21,116	16,628	356	75,800	9,854	774,964	215,684
2028	591,408	174,595	71,819	16,877	-	-	77,000	5,005	740,227	196,477
2029	586,915	177,862	57,990	9,608	-	-	-	-	644,905	187,470
2030	576,062	160,918	29,563	2,667	-	-	-	-	605,625	163,584
2031	466,827	113,466	15,288	525	-	-	-	-	482,115	113,991
2032	263,697	99,909	15,288	286	-	-	-	-	278,985	100,195
2033	256,401	87,173	3,739	90	-	-	-	-	260,140	87,262

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	121,493
Multilateral Institutions	-

Total **121,493**

(ii) Domestic

Commercial **729,175**

Total Government of Seychelles Guarantees **850,669**

STATEMENT OF OFFICIAL RESERVES
In accordance with Article 154 (3) of the Constitution

	31-Dec-17	31-Dec-18	31-Dec-19	31-Dec-20	31-Dec-21	31-Dec-22	31-Dec-23	31-Dec-24
	Actual SR'm	Actual SR'm	Actual SR'm	Actual SR'm	Actual SR'm	Actual SR'm	Estimated SR'm	Estimated SR'm
Central Bank	7,536	7,697	8,176	12,089	10,321	9,026	10,041	10,104
Government	6	6	6	9	6	6	6	6
Commercial Banks	5,037	6,144	6,457	9,879	10,806	11,551	11,064	11,275
Gross External Assets	12,579	13,848	14,639	21,978	21,133	20,583	21,110	21,385
Gross Official Reserves	7,542	7,703	8,182	12,099	10,327	9,032	10,046	10,110

Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of the authorities

Source: CBS- Research & Statistics

