



SEYCHELLES BROADCASTING CORPORATION

Programme Performance Based Budget Statements

2018

Seychelles Broadcasting Corporation

PPBB Statement on Presentational Basis

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

1. Budget Summary

Consolidated Position SR'000s	2018			2019	2020	
	Total to be Appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	45,290.92	9,240.99	8,712.69	27,337.24	69,497.71	68,959.93
P2: Broadcasting Services	64,102.34	42,776.43	21,325.91	-	64,823.57	65,735.66
Total	109,393.26	52,017.42	30,038.60	27,337.24	134,321.27	134,695.59

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 balanced development of broadcasting on radio and television.

Major Achievements in 2016 and 2017

- Amendments to the SBC Act in April 2017, which revised how appointments to the Board are made, as well as how the Chief Executive Officer (CEO) and Deputy-CEO are appointed. This subsequently ushered in a new SBC Board, and in turn, a new CEO and a Deputy CEO;
- Progress towards Digital Terrestrial TV (DTT) switchover;
- Increase in acquisition of various foreign TV programmes;
- Participating in more road shows and thereby creating more local programmes for radio and television;
- Increase in the ability to broadcast live events; and
- Continuous upgrading in information technology system in order to safeguard and prevent loss of TV and radio programmes.

Current Challenges

- Depleted staffing resources, both in number and calibre, which is impeding the expected improvement in the quality of SBC's outputs, news and local programme production;
- Production of local content in a cost-effective manner;
- Tools and equipment needed to ensure efficient work and processes; and
- A timely and successful rollout of the DTT Project

Strategic Priorities 2018 to 2020

- Moving our Public Broadcaster into the digital media space, thereby helping to assure its long-term relevance and future;
- Successful DTT Rollout, followed by rollout of OTT (Over-The-Top), Mobile and On-Demand Services;
- Digitising SBC’s Archives (both television and radio);
- Commercialising SBC’s local production content and archives, as well as an increase in advertising revenue, to reduce the amount of funding received from the government budget.
- Rationalisation and optimisation of the SBC’s human resources, including to ensure a staff complement that is better prepared for the digital transition and other changes to the broadcasting landscape;
- Increasing the production and quality of news and current affairs programmes;
- Investing in modern broadcast technologies and equipment that will help to improve efficiency, quality and delivery of services, including increasing the SBC’s internet bandwidth capacity.
- Research for, and the development and production of new programme formats. This will include trialling of content-sharing on multi-media platforms, expanding the content-source network and repurposing audio-visual archive materials for use on the digital platform;
- Address unauthorised, and illegal, rebroadcasting of SBC’s programmes;
- Improve SBC’s disaster recovery and business continuity capability; and
- Implementation and Completion of the new SBC Broadcast House project, including relocating the AM Radio Transmitter.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016		2017		2018	2019	2020
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	129,701.10		86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Main Appropriation	129,701.10		86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Total	129,701.10		86,982.36	86,915.36	109,393.26	134,321.27	134,695.59

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93
P2: Broadcasting Services	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Programme Total	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Economic Classification						
CURRENT EXPENDITURE	128,686.14	80,982.36	80,915.36	82,056.02	83,309.27	84,519.59
Compensation of Employees	46,481.97	50,943.76	50,876.76	52,017.42	52,970.29	53,846.87
Wages and Salaries in Cash	46,481.97	50,943.76	50,876.76	52,017.42	52,970.29	53,846.87
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	82,204.17	30,038.60	30,038.60	30,038.60	30,338.99	30,672.71
Office Expenses	8,197.86	10,498.71	10,175.16	8,979.38	8,979.30	8,979.30
Transportation and Travel cost	1,973.51	3,255.51	3,229.96	2,115.99	2,115.99	2,115.99
Maintenance and Repairs	1,500.77	1,310.76	1,305.57	1,410.47	1,410.47	1,410.47
Materials and Supplies	399.32	309.53	309.53	328.59	328.59	328.59
Other uses of Goods and Services	27,653.23	12,168.69	12,522.98	11,054.17	11,354.64	11,688.36
Minor Capital Outlays	42,479.48	2,495.40	2,495.40	6,150.00	6,150.00	6,150.00
CAPITAL EXPENDITURE	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
Non-financial assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
<i>Building and Infrastructure</i>	1,014.96	-	-	27,337.24	51,012.00	50,176.00
<i>Machinery and Equipment</i>	-	6,000.00	6,000.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure good governance in accordance with 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 Advertising and Business Development*: Collects revenue.

Programme Expenditure

Table 3. Consolidated programme expenditure

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Finance, Administration and Human Resources	18,143.58	23,746.95	23,509.15	43,760.28	67,911.42	67,219.29
SP2: Advertising and Business Development	1,375.10	1,403.60	1,403.60	1,530.64	1,586.29	1,740.64
Programme Total	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93
Economic Classification						
CURRENT EXPENDITURE	18,503.72	19,150.55	18,912.75	17,953.68	18,485.71	18,783.93
Compensation of Employees	8,257.61	9,175.93	9,175.93	9,240.99	9,773.09	10,071.31
Wages and Salaries in Cash	8,257.61	9,175.93	9,175.93	9,240.99	9,773.09	10,071.31
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,246.11	9,974.61	9,736.81	8,712.69	8,712.61	8,712.61
Office Expenses	5,759.30	6,457.16	6,688.16	6,308.35	6,308.27	6,308.27
Transportation and Travel cost	676.25	1,982.95	1,539.61	725.07	725.07	725.07
Maintenance and Repairs	195.05	102.03	103.23	183.31	183.31	183.31
Materials and Supplies	119.80	92.86	92.86	98.58	98.58	98.58
Other uses of Goods and Services	3,495.72	1,339.61	1,312.95	1,397.39	1,397.39	1,397.39
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
Non-financial assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
<i>Building and Infrastructure</i>	1,014.96	-	-	27,337.24	51,012.00	50,176.00
<i>Machinery and Equipment</i>	-	6,000.00	6,000.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Finance, Administration & Human Resources	18,143.58	23,746.95	23,509.15	43,760.28	67,911.42	67,219.29
Compensation of Employees	6,913.08	7,796.82	7,796.82	7,736.35	8,212.80	8,356.67
Goods and Services	10,215.54	9,950.12	9,712.32	8,686.70	8,686.62	8,686.62
Non-Financial Assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
SP2: Sales & Marketing	1,375.10	1,403.60	1,403.60	1,530.64	1,586.29	1,740.64
Compensation of Employees	1,344.53	1,379.11	1,379.11	1,504.64	1,560.29	1,714.64
Goods and Services	30.57	24.49	24.49	26.00	26.00	26.00
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Broadcasting Services

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: News, Current Affairs & Sports	11,031.36	9,332.83	9,401.88	9,079.46	10,316.61	9,569.46
SP2: TV & Radio Programmes	41,843.24	27,432.93	26,226.08	23,609.57	24,686.35	24,503.77
SP3: Technology & Technical Services	57,307.82	25,066.05	26,374.65	31,413.31	29,820.60	31,662.44
Programme Total	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Economic Classification						
CURRENT EXPENDITURE	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Compensation of Employees	38,224.36	41,767.82	41,700.82	42,776.43	43,197.19	43,775.56
Wages and Salaries in Cash	38,224.36	41,767.82	41,700.82	42,776.43	43,197.19	43,775.56
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	71,958.06	20,063.99	20,301.79	21,325.91	21,626.37	21,960.10
Office Expenses	2,438.56	4,041.54	3,486.99	2,671.03	2,671.03	2,671.03
Transportation and Travel cost	1,297.27	1,272.56	1,690.34	1,390.92	1,390.92	1,390.92
Maintenance and Repairs	1,305.72	1,208.73	1,202.34	1,227.16	1,227.16	1,227.16
Materials and Supplies	279.52	216.67	216.67	230.02	230.02	230.02
Other uses of Goods and Services	24,157.51	10,829.08	11,210.04	9,656.78	9,957.25	10,290.97
Minor Capital Outlays	42,479.48	2,495.40	2,495.40	6,150.00	6,150.00	6,150.00

SR'000s	2016	2017		2018	2019	2020
	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	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: News, Current Affairs & Sports	11,031.36	9,332.83	9,401.88	9,079.46	10,316.61	9,569.46
Compensation of Employees	7,062.09	8,613.52	8,613.52	7,903.10	9,140.25	8,393.10
Goods and Services	3,969.27	719.31	788.36	1,176.36	1,176.36	1,176.36
Non-Financial Assets	-	-	-	-	-	-
SP2: TV & Radio Programmes	41,843.24	27,432.93	26,226.08	23,609.57	24,686.35	24,503.77
Compensation of Employees	13,623.87	17,942.64	15,875.64	15,246.32	16,022.63	15,506.32
Goods and Services	28,219.37	9,490.29	10,350.44	8,363.26	8,663.72	8,997.45
Non-Financial Assets	-	-	-	-	-	-
SP3: Technology & Technical Services	57,307.82	25,066.05	26,374.65	31,413.31	29,820.60	31,662.44
Compensation of Employees	17,538.40	17,211.66	17,211.66	19,627.01	18,034.31	19,876.14
Goods and Services	39,769.42	7,854.39	9,162.99	11,786.30	11,786.30	11,786.30
Non-Financial Assets	-	-	-	-	-	-