



SEYCHELLES BROADCASTING CORPORATION

Programme Performance Based Budget Statements

2021

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position SR'000s	2021				2022	2023
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	64,584	11,153	14,852	38,579	26,521	26,372
P2: Broadcasting Services	67,384	45,327	22,057	-	71,517	60,421
Total	131,968	56,480	36,909	38,579	98,038	86,793

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 2019 and 2020

- Sustained the significant increase in Live Broadcasts, notably the 2019 Indian Ocean Islands Games, TRNUC Sessions, Press Conferences and Elections coverage;
- Increased in-house local programme productions, with addition of new programmes to existing inventory of both television and radio;
- Ensured an impartial and objective coverage of the 2020 Elections;
- Delivered the first-ever Presidential Debates;
- Reinforced SBC's presence on social media and other online platforms; notable increase in subscribers to our YouTube Channel and followers on our Facebook page;
- Issued important Policy and Strategic documents, notably Strategic Plan 2019-2021, the first Editorial Guidelines, Policy for the Procurement and Commissioning of Local Content with external producers;
- Implemented RCS (Automated Scheduling and Payout) and 24-hour broadcasts for Radyo Sesel;
- Identified and mitigated numerous risks on the SBC Broadcast House project;
- Stabilised the Digital Terrestrial TV (DTT) service; and
- Switched-Off the Analogue TV Service.

Current Challenges

- Limited ability to enable or sustain SBC's digital transition, especially the strategically necessary move to OTT, and to increase the quality and quantity of programmes, due to inadequate funding.
- Insufficient local content to satisfy the public's expectations and not enough content generally to sustain three SBC channels in the DTT era;
- Insufficient funding space to attract and retain new talents and skillsets and to allow for succession planning;
- Delayed or stalled projects that were on the 2020 Procurement Plan, notably moving Radyo Sesel onto Frequency Modulation (FM) Frequencies, Radyo Sesel Transmitter Relocation, Archives Digitisation, Human Resources Consultancy and an OTT Service;

- Significant increase in the foreign exchange rates, directly impacting on operating costs, especially in payment of the many licences for DTT and other software, and on SBC's ability to procure sufficient and compelling international programmes;
- Various other platforms offering varied content-consumption options to a demanding and sophisticated Seychellois public.
- Deteriorating SBC archives for both television and radio, which are on tapes in analogue form. The SBC archives contain significant historic and heritage audio-visual material and can be a source of very good, compelling content, which can be repurposed to have many uses, including commercial potential;
- A sub-optimal DTT set-up with ongoing risks, including having the broadcast-distribution network in the hands of a third-party, instead of SBC owning its DTT feeds network;
- Poor coverage and reception of the medium Wave (AM) and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them;
- An ageing and deteriorating SBC vehicle fleet, incurring increasing defective maintenance costs, and posing a safety and welfare risk to our staff; and
- Delays encountered in the building of the new SBC House.

Strategic Priorities 2021 to 2023

- Improve the quality and audience-appeal of SBC's output by improving the quality and standards of our internal productions, developing new programme formats, repurposing the audio-visual archive materials, acquiring more compelling and varied international content and commissioning more local content from outside producers;
- Reinforce the SBC's role as the 4th Pillar of Democracy and putting more emphasis on our inform and educate mandates, by producing more insightful factual and current affairs programmes;
- Pursue SBC's transition into the digital era by rolling out an Over-The-Top (OTT) streaming and Video-on-Demand service; Digitisation of SBC's Analogue Archives, supported by a modern Media Asset Management (MAM) System; Investing in modern broadcast technologies and equipment, to help assure SBC's long-term relevance;
- Professionalise and optimise our human resources to ensure that SBC has a staff complement that is better prepared to deliver a continually improving service in the new broadcasting and multi-media landscape;
- Revamp and modernise the supporting infrastructure, specifically by completing the relocation and modernisation of the AM Radio Transmitter Infrastructure, upgrading the SBC's FM Transmission set-up and implementing an SBC-owned communication network;
- Reducing SBC's electricity costs by installing Photo-Voltaic panels at our transmission sites and on the New SBC House;
- Maintain oversight of the SBC House Project, including ensuring that risks identified, especially in the MEP (Machinery, Electrical, Plumbing) schedules, are adequately mitigated and finishing works are to acceptable standards;
- Ensure a well-organised and cost-effective transition to the New SBC House;
- Improve SBC's funding situation, including pursuing new Revenue opportunities; and
- Strengthen engagement and collaboration with stakeholders and partners, especially towards ensuring that our nation is better informed and educated on issues relevant to their respective mandates.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	91,879	267,569	249,891	131,968	98,038	86,793
Main appropriation	91,879	267,569	249,891	131,968	98,038	86,793
Total	91,879	267,569	249,891	131,968	98,038	86,793

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	28,925	206,808	186,562	64,584	26,521	26,372
P2:Broadcasting Services	62,954	60,761	63,328	67,384	71,517	60,421
Programme Total	91,879	267,569	249,891	131,968	98,038	86,793
Economic Classification						
CURRENT EXPENDITURE	90,134	88,225	88,225	93,390	98,038	86,793
Compensation of Employees	58,002	58,086	58,086	56,480	56,986	56,678
Wages and Salaries in Cash	58,002	58,086	58,086	56,480	56,986	56,678
Wages and Salaries in Kind	151	120	120	93	90	90
Use of Goods and Services	32,131	30,140	30,140	36,909	41,052	30,115
Office Expenses	11,120	11,895	11,817	12,461	12,635	12,822
Transportation and Travel cost	4,337	1,513	1,556	1,666	1,666	1,666
Maintenance and Repairs	1,991	1,790	1,814	1,823	1,823	1,822
Materials and Supplies	517	447	437	500	500	500
Other uses of Goods and Services	11,998	10,976	10,601	10,816	10,602	10,915
Minor Capital Outlays	2,017	3,400	3,795	9,550	13,736	2,300
CAPITAL EXPENDITURE	1,746	179,344	161,665	38,579	-	-
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
<i>Building and Infrastructure</i>	1,746	179,344	161,665	38,579	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	91,879	267,569	249,891	131,968	98,038	86,793

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Management of financial resources according to accounting standards and provision of administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing:* Revenue generation and collection and providing support for public and stakeholder relations, international relations, communications and multimedia.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1:Governance Management and Administration						
Outcome:	Increase the Commercial Sales Revenue					
	2019		2020	2021	2022	2023
Outcome Indicator	Target	Actual	Amended Target	Target	Target	Target
SP2: Sales & Marketing						
Annual % increase of sales revenue	15%	13,940,708	5%	8%	10%	10%

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2019 Estimated Actual	2020 Budget (Amendment)	Revised Budget	2021 Budget	2022 Forecast	2023 Forecast
Programmes						
SP1: Finance, Administration and Human Resources	26,881	203,828	184,335	62,302	24,199	24,045
SP2: Sales and Marketing	2,045	2,980	2,228	2,282	2,322	2,327
Programme Total	28,925	206,808	186,562	64,584	26,521	26,372
Economic Classification						
CURRENT EXPENDITURE	27,180	27,465	24,897	26,006	26,521	26,372
Compensation of Employees	11,129	11,904	11,039	11,153	11,507	11,172
Wages and Salaries in Cash	11,129	11,904	11,039	11,153	11,507	11,172
Wages and Salaries in Kind	151	120	120	93	90	90
Use of Goods and Services	16,051	15,561	13,858	14,852	15,014	15,200
Office Expenses	8,073	8,915	8,898	9,559	9,733	9,919
Transportation and Travel cost	2,610	129	223	180	180	180
Maintenance and Repairs	254	306	226	261	261	261
Materials and Supplies	151	127	62	95	95	95
Other uses of Goods and Services	4,811	5,965	4,330	4,665	4,655	4,655
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1,746	179,344	161,665	38,579	-	-
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
<i>Building and Infrastructure</i>	1,746	179,344	161,665	38,579	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	28,925	206,808	186,562	64,584	26,521	26,372

Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
SP1: Finance, Administration and Human Resources	26,881	203,828	184,334	62,302	24,199	24,045
Compensation of Employees	9,111	9,091	8,840	8,897	9,210	8,870
Use of Goods and Services	16,024	15,393	13,829	14,827	14,988	15,175
Non-financial Assets	1,746	179,344	161,665	38,579	-	-
SP2: Sales and Marketing	2,045	2,980	2,228	2,282	2,322	2,327
Compensation of Employees	2,017	2,812	2,198	2,256	2,296	2,301
Use of Goods and Services	27	168	30	26	26	26
Non-financial Assets	-	-	-	-	-	-

Programme 2: Broadcasting Services

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2:Broadcasting Services						
Outcome: Improved public and stakeholders perception of SBC services						
Outcome indicator	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
1.% increase of Average positive indicators from Audience Survey	10%	N/A	10%	5%	5%	5%
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP1:News Current Affairs and Sports						
1.Increase in number of Current Affairs Programmes on TV	5	4	4	5	6	6
2.Increase in number of Live Local Sports Programmes on TV (On average per month)	3	3	3	4	5	5
SP2: TV and Radio programmes						
1.Number of hours broadcasting locally produced programmes on SBC1	12,000	11,280	11,000	12,000	13,000	13500
Contributing indicators	2019		2020	2021	2022	2023
	Target	Actual	Amended Target	Target	Target	Target
SP3: Technology and Technical Services						
1.Number of Radio Apps Subscribers (Radyo Sesel & Paradise Combined)	8,000	7307	12,000	14,000	18,000	20,000

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:News Current Affairs and Sports	10,581	9,898	10,486	9,715	9,696	9,729
SP2:TV and Radio Programmes	21,661	19,525	20,827	21,151	21,299	21,628
SP3:Technology and Technical Services	30,712	31,338	32,015	36,518	40,522	29,065
Programme Total	62,954	60,761	63,328	67,384	71,517	60,421

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	62,954	60,761	63,328	67,384	71,517	60,421
Compensation of Employees	46,874	46,182	47,047	45,327	45,479	45,506
Wages and Salaries in Cash	46,874	46,182	47,047	45,327	45,479	45,506
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,080	14,579	16,281	22,057	26,038	14,915
Office Expenses	3,047	2,980	2,919	2,903	2,903	2,903
Transportation and Travel cost	1,727	1,384	1,333	1,486	1,486	1,486
Maintenance and Repairs	1,737	1,484	1,588	1,561	1,561	1,560
Materials and Supplies	366	320	375	405	405	405
Other uses of Goods and Services	7,187	5,011	6,271	6,152	5,947	6,261
Minor Capital Outlays	2,017	3,400	3,795	9,550	13,736	2,300
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	62,954	60,761	63,328	67,384	71,517	60,421

Main economic classification by sub-programme

SR'000s	2019	2020		2021	2022	2023
	Estimated Actual	Budget (Amendment)	Revised Budget	Budget	Forecast	Forecast
SP1:News Current Affairs and Sports	10,581	9,898	10,486	9,715	9,696	9,729
Compensation of Employees	9,484	8,704	9,364	8,591	8,573	8,605
Use of Goods and Services	1,097	1,194	1,122	1,124	1,124	1,124
Non-financial Assets	-	-	-	-	-	-
SP2:TV and Radio Programmes	21,661	19,525	20,827	21,151	21,299	21,628
Compensation of Employees	16,779	16,272	16,217	17,027	17,130	17,145
Use of Goods and Services	4,881	3,252	4,610	4,124	4,169	4,483
Non-financial Assets	-	-	-	-	-	-
SP3:Technology and Technical Services	30,712	31,338	32,015	36,518	40,522	29,065
Compensation of Employees	20,611	21,207	21,466	19,709	19,777	19,757
Use of Goods and Services	10,102	10,132	10,550	16,809	20,745	9,308
Non-financial Assets	-	-	-	-	-	-