



SEYCHELLES BROADCASTING CORPORATION

Programme Performance Based Budget Statements

2022

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position SR'000s	2022			2023	2024	
	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	57,424	11,506	14,832	31,087	26,168	25,933
P2:Broadcasting services	75,306	45,480	29,826	-	61,231	61,466
Total	132,731	56,986	44,658	31,087	87,399	87,399

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 2020 and 2021

- Increase in the quantity of local programmes, with addition of new programmes to existing inventory of both TV and Radio.
- Sustained the significant increase in Live Broadcasts, notably the TRNUC Sessions, Press Conferences and Elections coverage.
- 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
- Important Policy and Strategic documents issued, notably: the first Editorial Guidelines, Policy for Press Conferences and Air-time quota for Political Parties
- Ensured an impartial and objective coverage of the 2020 Elections
- Delivered the first-ever Presidential Debates
- Identified and mitigated numerous risks on the SBC Broadcast House project
- Stabilised the Digital Terrestrial TV (DTT) service
- Switched-Off the Analogue TV Service

Current Challenges / Risks

- 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 to increase the quality and quantity of programmes.
- Various other platforms offering varied content-consumption options to a demanding and sophisticated Seychellois public.
- Poor coverage and reception of the AM and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them.
- Insufficient funding space to attract and retain new talents and skillsets and to allow for proper succession planning.

- Inadequate funding, limiting the ability to enable or sustain SBC's digital transition, particularly the strategically necessary move to OTT
- Delayed or stalled projects, notably: moving Radyo Sesel onto FM Frequencies, Radyo Sesel Transmitter Relocation, Archives Digitisation 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 our ability to procure sufficient and compelling international programmes.
- Obsolescence issues with the DTT set-up with ongoing risks, including end of support for Head-end equipment and having the broadcast-distribution network in the hands of a third-party, instead of SBC owning its DTT feeds network.
- An ageing and deteriorating SBC vehicle fleet, incurring increasing defective maintenance costs, and posing a safety and welfare risk to our Staff
- Delays encountered in the building of the new SBC House, and consequent maintenance, operational and staffing challenges of the Hermitage building

Strategic Priorities 2022 to 2024

- Strengthen the quality and audience-appeal of SBC's outputs by improving the quality and standards of our internal productions, developing new programme formats, repurposing the audio-visual archives materials, acquiring more compelling and varied international content and commissioning more local content from outside producers.
- Reinforce the SBC's role in the 4th Pillar of our Democracy, and put more emphasis on our *inform* and *educate* mandates, by producing more insightful factual and current affairs programmes
- Improve collaboration with Civil Society Organisations, NGOs and other stakeholders, especially towards ensuring that our nation is better informed and educated on pertinent issues related to their respective mandates
- Pursue with SBC's transition into the digital era, to help assure SBC's long-term relevance, by: Rolling out an Over-The-Top (OTT) streaming and Video-Audio-on-Demand service; Digitising SBC's Analogue Archives, supported by a modern Media Asset Management (MAM) System; Investing in modern broadcast technologies and equipment
- Develop, optimise and incentivise 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 upgrading the SBC's FM Transmission set-up, relocation and modernisation of the AM (Medium Wave) Radio Transmitter Infrastructure and implementing an SBC-owned communication network for delivery of its programmes.
- Improve SBC's funding situation, including pursuing new Revenue opportunities
- Reduce our Electricity costs by installing Photo-Voltaic panels at our transmission sites and on the New SBC House.
- Proactive oversight of the completion of the new SBC Broadcast House project, including making sure that risks identified, especially in the MEP (Machinery, Electrical, Plumbing) schedules, are adequately mitigated and finishing works are to acceptable standards, ensuring a workplace and facilities that are fit for purpose and future-proofed.
- A well-organized and cost-effective transition to the New SBC House.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2020 Estimated Actual	2021		2022 Budget	2023 Forecast	2024 Forecast
		Budget	Revised Budget			
Consolidated Fund	296,196	131,968	95,608	132,731	87,399	87,399
Main appropriation	296,196	131,968	95,608	132,731	87,399	87,399
Total	296,196	131,968	95,608	132,731	87,399	87,399

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2020 Estimated Actual	2021		2022 Budget	2023 Forecast	2024 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	230,611	64,584	28,224	57,424	26,168	25,933
P2:Broadcasting services	65,585	67,384	67,384	75,306	61,231	61,466
Programme Total	296,196	131,968	95,608	132,731	87,399	87,399
Economic Classification						
CURRENT EXPENDITURE	91,724	93,390	93,390	101,644	87,399	87,399
Compensation of Employees	58,630	56,480	56,480	56,986	56,678	56,678
Wages and Salaries in Cash	58,630	56,480	56,480	56,986	56,678	56,678
Wages and Salaries in Kind	120	93	93	120	120	120
Use of Goods and Services	33,094	36,909	36,909	44,658	30,721	30,721
Office Expenses	12,443	12,461	12,461	12,358	12,598	12,598
Transportation and Travel cost	1,610	1,666	1,666	1,735	1,735	1,735
Maintenance and Repairs	1,901	1,823	1,823	2,237	2,237	2,237
Materials and Supplies	469	500	500	575	575	575
Other uses of Goods and Services	12,753	10,816	10,816	10,566	10,154	10,154
Minor Capital Outlays	3,798	9,550	9,550	17,066	3,300	3,300
CAPITAL EXPENDITURE	204,472	38,579	2,218	31,087	-	-
Non-financial Assets	204,472	38,579	2,218	31,087	-	-
<i>Building and Infrastructure</i>	204,472	38,579	2,218	31,087	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	296,196	131,968	95,608	132,731	87,399	87,399

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2022	Funding 2023	Funding 2024
SP3: Technology and Technical Services	Acquisition of High-Tech Equipment	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' long-term relevance.	To procure various broadcasting equipment and ensure quality and reliability of our outputs.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	3,000	-	-
				Total	3,000	-	-

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	Increase in the Commercial Sales Revenue					
Outcome Indicator	2020		2021	2022	2023	2024
	Amended Target	Actual	Target	Target	Target	Target
SP2: Sales and Marketing						
1. Annual Total Sales Revenue	10,700,000	11,900,000	11,000,000	14,600,000	16,300,000	19,000,000

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2020	2021		2022	2023	2024
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Finance, Administration and Human Resources	228,223	62,302	25,942	55,284	24,013	23,813
SP2:Sales and Marketing	2,388	2,282	2,282	2,140	2,155	2,120
Programme Total	230,611	64,584	28,224	57,424	26,168	25,933
Economic Classification						
CURRENT EXPENDITURE	26,139	26,006	26,006	26,338	26,168	25,933
Compensation of Employees	11,824	11,153	11,153	11,506	11,136	10,901
Wages and Salaries in Cash	11,824	11,153	11,153	11,506	11,136	10,901
Wages and Salaries in Kind	120	93	93	120	120	120
Use of Goods and Services	14,316	14,852	14,852	14,832	15,032	15,032
Office Expenses	9,280	9,559	9,559	9,314	9,555	9,555
Transportation and Travel cost	230	180	180	180	180	180
Maintenance and Repairs	234	261	261	416	416	416
Materials and Supplies	61	95	95	170	170	170
Other uses of Goods and Services	4,390	4,665	4,665	4,631	4,591	4,591
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	204,472	38,579	2,218	31,087	-	-
Non-financial Assets	204,472	38,579	2,218	31,087	-	-
<i>Building and Infrastructure</i>	204,472	38,579	2,218	31,087	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	230,611	64,584	28,224	57,424	26,168	25,933

Programme 2: Broadcasting Services

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

The programme comprises the following sub-programmes:

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

that radio and television broadcast technology are constantly updated. Will henceforth support delivery of programmes onto the multi-media platform.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Broadcasting Services						
Outcome	Improved public and stakeholders perception of SBC services					
Outcome Indicator	2020		2021	2022	2023	2024
	Amended Target	Actual	Target	Target	Target	Target
1. % increase of average positive indicators from Audience Survey	10%	N/A	5%	5%	5%	2.5%
Contributing indicators	2020		2021	2022	2023	2024
	Amended Target	Actual	Target	Target	Target	Target
SP1: News, Current Affairs and Sports						
1. Types of current affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	4	2	5	4	4	5
2. Number of live local sports programmes on TV (On average per month)	3	1	4	3	3	4
SP2: TV and Radio Programmes						
1. Number of local TV programmes produced internally	-	-	-	25	28	30
2. Number of local TV programmes commissioned externally	-	-	-	10	15	20
3. Total minutes of locally produced TV programmes broadcasted as first run on SBC1 (Annually)	11,000	8,045	12,000	14,000	16,000	18,000
Contributing indicators	2020		2021	2022	2023	2024
	Amended Target	Actual	Target	Target	Target	Target
SP3: Technology and Technical Services						
1. Number of Radio Apps subscribers (Radyo Sesel & Paradise FM combined)	12,000	13,000	14,000	18,000	20,000	25,000
2. Number of paying subscribers for our VOD platform	12,000	13,000	14,000	18,000	20,000	25,000

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2020	2021		2022	2023	2024
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:News Current Affairs and Sports	10,132	9,715	9,715	10,370	10,365	10,370
SP2:TV and Radio programmes	24,145	21,151	21,101	20,439	20,287	20,127
SP3:Technology and Technical Services	31,308	36,518	36,568	44,497	30,579	30,969
Programme Total	65,585	67,384	67,384	75,306	61,231	61,466

SR'000s	2020 Estimated Actual	2021		2022 Budget	2023 Forecast	2024 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	65,585	67,384	67,384	75,306	61,231	61,466
Compensation of Employees	46,806	45,327	45,327	45,480	45,542	45,777
Wages and Salaries in Cash	46,806	45,327	45,327	45,480	45,542	45,777
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	18,778	22,057	22,057	29,826	15,689	15,689
Office Expenses	3,162	2,903	2,903	3,043	3,043	3,043
Transportation and Travel cost	1,380	1,486	1,486	1,555	1,555	1,555
Maintenance and Repairs	1,667	1,561	1,561	1,821	1,821	1,821
Materials and Supplies	408	405	405	405	405	405
Other uses of Goods and Services	8,364	6,152	6,152	5,936	5,564	5,564
Minor Capital Outlays	3,798	9,550	9,550	17,066	3,300	3,300
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	65,585	67,384	67,384	75,306	61,231	61,466