

# CABINET OFFICE DEPARTMENTS

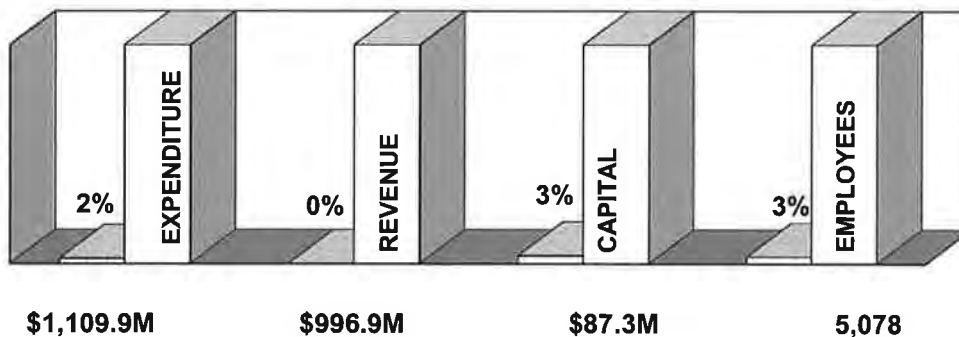


THE CABINET OFFICE IS AT THE HEART OF GOVERNMENT, PROVIDING SERVICES TO CABINET, THE PREMIER, AND MINISTERS OF GOVERNMENT. THE CABINET OFFICE ALSO CO-ORDINATES INITIATIVES ON CROSS CUTTING ISSUES; AND ACTS AS THE CORPORATE HEADQUARTERS FOR THE CIVIL SERVICE PROVIDING SERVICES, ADVICE, AND GUIDANCE FOR OTHER GOVERNMENT DEPARTMENTS, AND BY EXTENSION, TO THE WIDER PUBLIC SECTOR.

The Hon. Michael Dunkley, JP, MP

HEAD (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
<b>CURRENT EXPENDITURE (\$000)</b>								
09	CABINET OFFICE	6,054	6,296	6,244	7,070	774	12	
14	DEPT. OF STATISTICS	2,530	2,555	2,555	4,137	1,582	62	
26	DEPT. OF HUMAN RESOURCES	3,799	3,884	3,657	3,657	(227)	(6)	
43	INFORMATION TECHNOLOGY OFFICE	6,331	6,304	6,195	6,142	(162)	(3)	
51	DEPT. OF COMMUNICATION & INFORM.	2,270	2,420	2,420	2,318	(102)	(4)	
80	PROJECT MGMT & PROCUREMENT	754	868	868	852	(16)	(2)	
84	E-GOVERNMENT	1,106	1,022	872	872	(150)	(15)	
96	SUSTAINABLE DEVELOPMENT	373	477	472	0	(477)	(100)	
		<b>23,217</b>	<b>23,826</b>	<b>23,283</b>	<b>25,048</b>	<b>1,222</b>	<b>5</b>	
<b>REVENUE (\$000)</b>								
26	DEPT. OF HUMAN RESOURCES	1	0	0	0	0	0	
96	SUSTAINABLE DEVELOPMENT	4	0	0	0	0	0	
		<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL EXPENDITURE (\$000)</b>								
	ACQUISITIONS	2,551	2,707	2,309	2,633			
	DEVELOPMENT	0	0	0	500			
		<b>2,551</b>	<b>2,707</b>	<b>2,309</b>	<b>3,133</b>			
<b>EMPLOYEE NUMBERS</b>								
		<b>170</b>	<b>166</b>	<b>159</b>	<b>159</b>	<b>(7)</b>	<b>(4)</b>	

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Ministry Estimates compared with total Government Estimates

# HEAD 09 CABINET OFFICE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*Cabinet Office is at the Heart of Government, providing services to Cabinet, The Premier, and Ministries of Government. Cabinet Office also coordinates initiatives on cross cutting issues, acts as the corporate headquarters for the Civil Service, providing services, advice, and guidance for other government departments and by extension, to the wider public sector.*

## DEPARTMENT OBJECTIVES

- Strengthen governance, transparency and accountability across the public sector.
- Deliver efficient and effective services to the Premier, Ministers, and Cabinet as well as provide oversight and coordination of the Civil Service.
- Raise the quality of civil service capacity.
- Develop and improve Government policies as well as provide assistance to all Departments in the implementation and coordination of those policies.
- Lead and give support to initiatives to modernise business systems and processes in government.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)		2015/16 vs 2016/17 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>0901</b>	<b>GENERAL</b>						
	19000 GENERAL ADMINISTRATION	2,925	2,710	2,799	2,720	10	0
	19005 PROF. DEV. & TRAVEL	119	168	138	128	(40)	(24)
	19010 PROTOCOL & HOSPITALITY	480	450	482	382	(68)	(15)
	19015 POLICY & STRATEGY	446	477	454	938	461	97
	19050 PUBLIC ACCESS TO INFORMATION	104	113	145	142	29	26
	19055 MANAGEMENT SERVICES	371	698	698	728	30	4
	19060 COMMISSION OF INQUIRY	0	0	0	480	480	0
		<b>4,445</b>	<b>4,616</b>	<b>4,716</b>	<b>5,518</b>	<b>902</b>	<b>20</b>
<b>0902</b>	<b>ECONOMIC POLICY &amp; FOREIGN AFFAIRS</b>						
	19035 LONDON OFFICE	1,035	1,032	1,020	1,032	0	0
	19045 WASHINGTON DC OFFICE	574	648	508	520	(128)	(20)
		<b>1,609</b>	<b>1,680</b>	<b>1,528</b>	<b>1,552</b>	<b>(128)</b>	<b>(8)</b>
	<b>TOTAL</b>	<b>6,054</b>	<b>6,296</b>	<b>6,244</b>	<b>7,070</b>	<b>774</b>	<b>12</b>

## HEAD 09 CABINET OFFICE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	3,153	3,198	3,129	3,532	334	10
	WAGES	175	87	103	82	(5)	(6)
	OTHER PERSONNEL COSTS	0	1	0	1	0	0
	TRAINING	1	6	1	15	9	150
	TRANSPORT	0	3	3	3	0	0
	TRAVEL	167	217	169	177	(40)	(18)
	COMMUNICATIONS	102	134	101	113	(21)	(16)
	ADVERTISING & PROMOTION	77	135	121	114	(21)	(16)
	PROFESSIONAL SERVICES	806	772	996	1,398	626	81
	RENTALS	1,101	1,115	976	1,075	(40)	(4)
	REPAIR AND MAINTENANCE	120	159	162	163	4	3
	INSURANCE	6	11	11	11	0	0
	ENERGY	108	143	109	110	(33)	(23)
	MATERIALS & SUPPLIES	89	132	145	140	8	6
	EQUIPMT. (MINOR CAPITAL)	3	0	0	0	0	0
	OTHER EXPENSES	141	133	168	86	(47)	(35)
	GRANTS AND CONTRIBUTIONS	5	50	50	50	0	0
	<b>TOTAL</b>	<b>6,054</b>	<b>6,296</b>	<b>6,244</b>	<b>7,070</b>	<b>774</b>	<b>12</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	19000 GENERAL ADMINISTRATION	13	13	12	12	(1)	(8)
	19010 PROTOCOL & HOSPITALITY	2	2	2	2	0	0
	19015 POLICY & STRATEGY	3	4	4	8	4	100
	19035 LONDON OFFICE	3	3	3	3	0	0
	19045 WASHINGTON DC OFFICE	2	2	2	2	0	0
	19050 PUBLIC ACCESS TO INFORMATION	0	1	0	0	(1)	(100)
	19055 MANAGEMENT SERVICES	5	6	6	6	0	0
	<b>TOTAL</b>	<b>28</b>	<b>31</b>	<b>29</b>	<b>33</b>	<b>2</b>	<b>6</b>

## HEAD 09 CABINET OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 19000 General Administration</b>				
Public Service Reform initiatives to be implemented.	New Measure	3	1	1
Gross Misconduct cases will be adjudicated within an eight-week period.	New Measure	85%	90%	90%
The number of temporary relief employees will be reduced.	New Measure	30%	2%	2%
3 day turn-around of Cabinet Conclusions 90% of time.	Achieved	90%	100%	100%
2 day turn-around response to written public queries/concerns.	Achieved	95%	95%	95%
<b>BUSINESS UNIT: 19010 Protocol Office</b>				
To complete review of all official events within 7 days of the event occurrence.	Achieved	100%	100%	100%
<b>BUSINESS UNIT: 19015 Policy &amp; Hospitality</b>				
Respond to requests for policy advice within 5 days	Achieved	100%	100%	100%
Upon soliciting feedback, receive a score of at least four out of five from departments on the quality and usefulness of policy advice requested from CPU.	N/A	100%	This measure has not started.	100%
Liaise with departments to increase their uptake of CPU advice at the initial stages of policy development	Partially achieved	10% of all Government Departments	5% of all Government Departments	10% of all Government Departments
Respond within 3 days with an analysis of Cabinet Memoranda, as requested by the Secretary to the Cabinet	Achieved	100%	100%	100%
Respond within 5 working days to requests for assistance with administrative and legal aspects of Public Access to Information	N/A	New measure	75%	100%
Number of policy, programme and project decisions that are subject to sustainability impact assessments	8	10	10	10
Number of public presentations on SD including the SD Roundtable outreach (including interviews, written articles, school and civic presentations/talks etc.)	23	10	10	10
Production of a set of SD Indicators	1	1	1	1
Embed SD principles into government policies and programmes	TBD	TBD	TBD	TBD

## HEAD 09 CABINET OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 19035 London Office</b>				
Required to attend all meetings, forums, ceremonies in the UK and EU on behalf of the Government of Bermuda where representation from Bermuda is required. Engagement is with the UK Government and European Commission under the Overseas Association Decision	100%	100%	100%	100%
Provide assistance to Bermudians living in the UK (including Bermudian students) who seek assistance from the London Office	100%	100%	60% - Personnel resources are limited. Assistance is provided on extreme cases	100% - Intend to have all posts filled by new fiscal year
Provide information to private, public sector bodies and UK general public on all matters of interest regarding Bermuda	100%	100%	100%	100%
<b>BUSINESS UNIT: 19045 Washington DC Office</b>				
Maintain contact with key members of the US Congress/ Staff - Attend meetings and functions	50 Meetings in 6 months	12	12	12
Develop a first response capability to emerging US policy/legislative measures that may have a negative economic and/or financial consequence for Bermuda	50% of risk review complete	50% of risk review complete	50% of risk review complete	50% of risk review complete
Identify and develop key contacts to help inform thought leaders in the US using the following methods:	In progress	-	-	-
- Publish articles	6 in 6 months	6	6	0
- Attend meetings with the diplomatic community, private sector and industry leaders	45 in 6 months	39	39	24
- Give speeches	8 in 6 months	6	6	0
Arrange and hold functions to promote Bermuda as an international financial centre and leisure destination	6 in 6 months	5	5	2
Attend functions to promote Bermuda	12 in 6 months	12	12	24
<b>BUSINESS UNIT: 19055 Management Services</b>				
To complete 80% of requests for preparation and/or review of Cabinet Memoranda	Achieved	100%	100%	100%
To evaluate 85% of departments job description packages within one month of date of receipt.	Achieved	100%	100%	100%
Project/Report recommendations that identify cost savings	Achieved	\$750,000	\$760,000	\$750,000
Identify performance measures that will improve service delivery and performance	Achieved	27	27	50

# HEAD 14 DEPARTMENT OF STATISTICS

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To collect, process, analyze and provide a body of statistical information that is timely, accurate, relevant and reliable for dissemination to the Government and the general public.*

## DEPARTMENT OBJECTIVES

- Produce accurate, relevant and timely statistical data and information that reflects Bermuda's current social and economic climate to facilitate informed decision-making.
- Ensure easy accessibility to statistical data and information for the general public.
- Keep abreast of current international statistical methodologies, standards and best practices in the collection, compilation and production of statistics.
- Engender a greater profile of the role and function of the Department in the public domain for increased understanding and use of statistical data and information.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>1401</b>	<b>MONTHLY TO ANNUAL SURVEYS</b>						
	24015 ADMINISTRATION	658	759	742	698	(61)	(8)
	24020 CORE STATISTICS & PUBLICATIONS	858	850	850	765	(85)	(10)
	24025 CORE ANNUAL SURVEYS	585	570	570	614	44	8
		<b>2,101</b>	<b>2,179</b>	<b>2,162</b>	<b>2,077</b>	<b>(102)</b>	<b>(5)</b>
<b>1402</b>	<b>NON-ANNUAL SURVEYS</b>						
	24055 CENSUS & SURVEY RES. UNIT	429	376	393	360	(16)	(4)
	24075 2016 CENSUS	0	0	0	1,700	1,700	0
		<b>429</b>	<b>376</b>	<b>393</b>	<b>2,060</b>	<b>1,684</b>	<b>448</b>
	<b>TOTAL</b>	<b>2,530</b>	<b>2,555</b>	<b>2,555</b>	<b>4,137</b>	<b>1,582</b>	<b>62</b>

# HEAD 14 DEPARTMENT OF STATISTICS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,056	2,095	2,093	2,089	(6)	(0)
	WAGES	66	0	0	197	197	0
	TRAINING	2	1	1	1	0	0
	TRAVEL	8	13	13	8	(5)	(38)
	COMMUNICATIONS	3	6	6	5	(1)	(17)
	ADVERTISING & PROMOTION	14	3	10	399	396	13,200
	PROFESSIONAL SERVICES	25	17	27	870	853	5,018
	RENTALS	206	216	199	294	78	36
	REPAIR AND MAINTENANCE	30	40	40	37	(3)	(8)
	ENERGY	55	90	90	90	0	0
	MATERIALS & SUPPLIES	61	71	73	138	67	94
	EQUIPMT.(MINOR CAPITAL)	0	0	0	4	4	0
	OTHER EXPENSES	4	3	3	5	2	67
	<b>TOTAL</b>	<b>2,530</b>	<b>2,555</b>	<b>2,555</b>	<b>4,137</b>	<b>1,582</b>	<b>62</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	24015 ADMINISTRATION	4	4	4	4	0	0
	24020 CORE STATISTICS & PUBLICATIONS	10	10	10	9	(1)	(10)
	24025 CORE ANNUAL SURVEYS	7	7	7	7	0	0
	24055 CENSUS & SURVEY RES. UNIT	4	4	4	4	0	0
	<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>	<b>(4)</b>

**HEAD 14 DEPARTMENT OF STATISTICS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 24015 - Administration</b>				
Continued development of the statistics website for easier accessibility and greater usability of statistics by key stakeholders and the general public.	Discontinued	Discontinued	Discontinued	Discontinued
Number of documents on the website allow easier and wider accessibility of publications and reduces printing cost.	Not Achieved 43 documents posted	At least 45 documents posted during the year	At least 40 documents posted during the year	At least 40 documents posted during the year
Number of presentations to private organizations, schools and the government for greater awareness, understanding, use and interpretation of statistical data and information.	Achieved	At least 4 presentations for education and promotion	At least 4 presentations for education and promotion	At least 4 presentations for education and promotion
<b>BUSINESS UNIT: 24020 - Core Statistics &amp; Publications</b>				
Timely release of statistics that measure gross retail sales performance in the retail sector.	Achieved	Retail Sales Index released 6 weeks after reference month	Retail Sales Index released 6 weeks after reference month	Retail Sales Index released 6 weeks after reference month
Timely release of statistics measuring the rate of increase in the price of goods and services in the economy.	Achieved	Rate of Inflation released 4 weeks after reference month	Rate of Inflation released 4 weeks after reference month	Rate of Inflation released 4 weeks after reference month
<b>BUSINESS UNIT: 24025 - Core Annual Surveys</b>				
More timely release of statistics relating to the current job market for informed decision-making.	Not Achieved Completed in May 2015	Release of Employment Brief in April 2015	Release of Employment Brief in May 2015	Release of Employment Brief in May 2016
Heighten number of survey returns to Economic Activity Survey from businesses for increased confidence in accuracy of annual Gross Domestic Product (GDP) estimates.	Achieved a 90% response rate	A minimum of 80% response rate	A minimum of 80% response rate	A minimum of 80% response rate
Conduct annual Labour Force Survey for delivery of more and timely unemployment measures.	Achieved	Unemployment rate by December 2015	Preliminary Unemployment rate by August 2015 and final rate by December 2015	Unemployment rate pending completion of 2016 Census
<b>BUSINESS UNIT: 24055 - Census &amp; Survey Research Unit</b>				
Use of technology during conduct of household surveys for greater efficiency in data collection and reduced cost in processing survey data.	Achieved 11% response rate for 2014 E-Census Pretest	TBD	TBD	A minimum of 10% for E-Census questionnaire submission
Development of new economic indicators for measuring economic growth and more timely release of economic measures.	Achieved with the release of quarterly GDP estimates in August 2015	Completion of annual GDP estimates by September 2015	Quarterly GDP estimates released 16 weeks after the reference quarter	Quarterly GDP estimates released 16 weeks after the reference quarter

To Be Determined = TBD



# HEAD 26 DEPARTMENT OF HUMAN RESOURCES

## MISSION STATEMENT

*To partner with internal and external stakeholders to provide professional, strategic, value-added solutions to maximize human capital and enable operational success.*

## DEPARTMENT OBJECTIVES

- To ensure that appointments to vacant posts, probation reports and confirmation of appointments to posts, and disciplinary procedures and appeals are carried out in accordance with the Public Service Commission Regulations 2001, Public Service (Delegation of Powers) Regulations 2001 and subsequent amendments.
- To establish service excellence by understanding and responding to our stakeholders' needs with the highest level of competency, ingenuity and professionalism.
- To improve operational effectiveness by managing efficient processes through the effective use of technology, organizational capacity and quality of information to maximize responsiveness and value-added work.
- To be strategic partners who provide consultation and support for Government business planning and execution by being accessible, solutions driven, subject matter experts, who provide strategic and credible advice.
- To build a learning organization that fosters a learning and development culture by establishing data driven decision making, leadership mindset, learning infrastructure, and organizational collaboration focused on continuous improvement.

# HEAD 26 DEPARTMENT OF HUMAN RESOURCES

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2601 ADMINISTRATION</b>							
36000 CORPORATE ADMIN		1,231	1,234	1,235	1,234	0	0
36100 POLICY DEVELOPMENT		121	122	122	122	0	0
36140 PUBLIC SERVICE COMMISSION		56	81	81	81	0	0
		<b>1,408</b>	<b>1,437</b>	<b>1,438</b>	<b>1,437</b>	<b>0</b>	<b>0</b>
<b>2602 LEARNING AND DEVELOPMENT</b>							
36030 LEARNING & DEVELOPMENT ADMIN		897	803	576	576	(227)	(28)
36050 TRAINING COURSES		236	121	126	121	0	0
36060 PROF & TECH TRAINEE SCHEME		0	10	5	10	0	0
36110 PUBLIC SERVICE BURSARY		104	240	240	240	0	0
36120 SUCCESSION PLANNING		0	7	7	7	0	0
		<b>1,237</b>	<b>1,181</b>	<b>954</b>	<b>954</b>	<b>(227)</b>	<b>(19)</b>
<b>2603 OPERATIONAL HUMAN RESOURCES</b>							
36010 HUMAN RESOURCE ADMIN		1,047	1,175	1,175	1,175	0	0
36080 RECRUITMENT		107	91	90	91	0	0
		<b>1,154</b>	<b>1,266</b>	<b>1,265</b>	<b>1,266</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>3,799</b>	<b>3,884</b>	<b>3,657</b>	<b>3,657</b>	<b>(227)</b>	<b>(6)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE	OBJECT CODE DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
	SALARIES	2,357	2,585	2,338	2,268	(317)	(12)
	WAGES	99	6	26	96	90	1,500
	OTHER PERSONNEL COSTS	10	0	0	0	0	0
	TRAINING	91	167	167	167	0	0
	TRANSPORT	28	20	20	20	0	0
	TRAVEL	56	44	44	44	0	0
	COMMUNICATIONS	11	13	13	13	0	0
	ADVERTISING & PROMOTION	25	25	25	25	0	0
	PROFESSIONAL SERVICES	179	97	148	97	0	0
	RENTALS	471	475	475	475	0	0
	REPAIR AND MAINTENANCE	264	274	216	274	0	0
	ENERGY	75	84	84	84	0	0
	MATERIALS & SUPPLIES	109	74	81	74	0	0
	EQUIPMT. (MINOR CAPITAL)	10	9	9	9	0	0
	OTHER EXPENSES	14	11	11	11	0	0
	<b>TOTAL</b>	<b>3,799</b>	<b>3,884</b>	<b>3,657</b>	<b>3,657</b>	<b>(227)</b>	<b>(6)</b>

## HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued

### REVENUE SUMMARY

REVENUE SOURCE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8877 Reimbursements	1	0	0	0	0	0
	<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2014/15 ACTUAL	2015/16 ORIGINAL	2015/16 REVISED	2016/17 ESTIMATE	DIFFERENCE 2015/16 vs 2016/17	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
	36000 CORPORATE ADMIN	4	4	4	4	0	0
	36010 HUMAN RESOURCE ADMIN	15	15	16	16	1	7
	36030 LEARNING & DEVELOPMENT ADMIN	9	9	6	6	(3)	(33)
	36100 POLICY DEVELOPMENT	1	1	1	1	0	0
	<b>TOTAL</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>(2)</b>	<b>(7)</b>

**HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 36000 Corporate Administration</b>				
To agree and establish leadership competencies for Government of Bermuda to ensure it is equipped with strategically-focused leaders to achieve the organization's objectives	Not Applicable	by October 31, 2015	by March 31, 2016	Not Applicable
To ensure 100% of submissions are handled in accordance with the Public Service Commission Regulations 2001, Public Service (Delegation of Powers) Regulations 2001 and subsequent amendments.	NEW	NEW	NEW	100% compliance
The full implementation of a centralized Government HR operating model by 31st March 2017	NEW	NEW	NEW	Implementation by 31st March 2017
<b>BUSINESS UNIT: 36100 Policy Development</b>				
To complete 100% of Phase 1 from the Human Resource Policy Suite to reform Government-wide human resource policies including the formalization of a succession planning policy	Not Applicable	Not Applicable	Not Applicable	31st March 2017
To complete 100% of Phase 2 and initiate 20% of Phase 3 from the Human Resource Policy suite to reform Government-wide human resource policies	Not Applicable	100% (Phase 2) 20% (Phase 3) by March 31, 2016	Not Applicable	10% (Phase 2) by 31st March 2017
<b>BUSINESS UNIT: 36030 Learning and Development Administration</b>				
The number of professional and technical trainees appointed to substantive posts that are difficult to fill and/or held by contract officers between April and March	2	5	2	2
To communicate the Government of Bermuda's leadership competencies to 100% of the organization's leaders (executive, senior management, middle management and first line).	Not Applicable	100% of the organization's leaders will be aware of the leadership competencies by 31st March 2016	Not Applicable	100% of the organization's leaders will be aware of the leadership competencies by 31st December 2016

**HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 36050 Training Courses</b>				
To decrease the use of consultants in the facilitation of courses from 44% to 10% in order to reduce expenditure and increase the subject-matter expertise among Training Managers	Not Applicable	from 44% to 10% by March 31, 2016	from 44% to 10% by March 31, 2016	Not Applicable
To conduct four (4) briefing awareness sessions to ensure 100% of participants are knowledgeable on the established leadership competencies	Not Applicable	Conduct 4 briefing awareness sessions resulting in 100% of participants being knowledgeable on the established leadership competencies between November 2015 and January 2016	Not Applicable	Conduct 6 briefing awareness sessions resulting in 100% of participants being knowledgeable on the established leadership competencies between January 2017 and March 2017
To ensure visibility as human resource subject matter experts who provide strategic and credible advice to Permanent Secretaries and Heads of Department by attending client meetings	Met with 3 client ministries and/or departments per quarter during the fiscal year	Not Applicable	Meet with 3 client ministries and/or departments per quarter by March 31, 2016	Meet with 3 client ministries and/or departments per quarter by March 31, 2017
<b>BUSINESS UNIT: 36060 Professional and Technical Trainee Scheme</b>				
90% of trainee development plans will be reviewed annually by the respective Training Manager to monitor progress toward the agreed outcomes to ensure that the trainees are suitably qualified to be appointed to substantive posts that are difficult to fill and/or held by contract officers	100%	100%	100%	100%
<b>BUSINESS UNIT: 36110 Public Service Bursary</b>				
To ensure there is a cadre of suitably trained Bermudians to meet Departments' human capital needs for posts that are difficult to fill and/or held by contract officers, 90% of bursary recipients who successfully complete their course of study will be appointed to a post	75%	90%	57%	100%
<b>BUSINESS UNIT: 36120 Succession Planning</b>				
To communicate the Government of Bermuda's succession planning framework to ensure that there is a consistent approach across the organization	Not Applicable	by December 31, 2015	Not Applicable	by March 31, 2017

**HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 36010 Human Resource Administration</b>				
To conduct four (4) briefing awareness sessions to ensure 100% of participants are knowledgeable on the established leadership competencies	Not Applicable	Conduct 4 briefing awareness sessions resulting in 100% of participants being knowledgeable on the established leadership competencies between November 2015 and March 2016	Not Applicable	Conduct 6 briefing awareness sessions resulting in 100% of participants being knowledgeable on the established leadership competencies between January 2017 and March 2017
To ensure visibility as human resource subject matter experts who provide strategic and credible advice to Permanent Secretaries and Heads of Department by attending client meetings	Met with 3 client ministries and/or departments per quarter during the fiscal year	Not Applicable	Meet with 3 client ministries and/or departments per quarter by March 31, 2016	Meet with 3 client ministries and/or departments per quarter by March 31, 2017
<b>BUSINESS UNIT: 36080 Recruitment</b>				
To improve the recruitment and selection process for posts represented by the Bermuda Public Services Union by reducing the time to hire on average from 20 weeks to 10 weeks for local recruitment and from 24 weeks to 12 weeks for overseas recruitment to ensure the organization acquires the best talent	24% average reduction (28% reduction for local recruitment and 20% reduction for overseas recruitment)	a 50% average reduction in time to hire	a 50% average reduction in time to hire	a 50% average reduction in time to hire
The turnaround time to prepare employment contracts will be reduced on average by 50% (from 10 working days to 5 working days) to improve efficiency for the recruitment process	82% average turnaround time to prepare employment contracts	a 50% average turnaround time to prepare employment contracts	a 50% average turnaround time to prepare employment contracts	a 50% average turnaround time to prepare employment contracts

# HEAD 43 INFORMATION TECHNOLOGY OFFICE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To empower Ministries, departments and civil servants to improve productivity and services by providing IT Consulting services and core IT infrastructure at reasonable cost.*

## DEPARTMENT OBJECTIVES

- Maintain and secure IT infrastructure that host applications used by departments
- Support IT projects underway throughout Government
- Deliver and manage IT services used by departments
- Continue development of Disaster Recovery Systems for selected Departments
- Support IT Governance process for Government
- Deliver training on IT systems to improve effectiveness and productivity

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>4301</b>	<b>GENERAL</b>						
	53000 ADMIN & MGMT	1,191	1,245	1,300	1,357	112	9
	53030 DEVICE SUPPORT	324	341	341	347	6	2
	53035 NETWORK SUPPORT	2,055	1,911	1,912	1,756	(155)	(8)
	53040 SERVICE SUPPORT	464	415	305	316	(99)	(24)
	53050 DATA ENTRY	55	55	0	0	(55)	(100)
	53060 BUSINESS SYSTEMS SUPPORT	529	689	689	568	(121)	(18)
	53070 SYSTEMS SUPPORT	1,491	1,379	1,379	1,440	61	4
	53080 TRAINING	142	153	153	151	(2)	(1)
	53090 SECURITY	80	116	116	207	91	78
	<b>TOTAL</b>	<b>6,331</b>	<b>6,304</b>	<b>6,195</b>	<b>6,142</b>	<b>(162)</b>	<b>(3)</b>

# HEAD 43 INFORMATION TECHNOLOGY OFFICE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,208	3,324	3,213	3,282	(42)	(1)
	OTHER PERSONNEL COSTS	62	60	60	60	0	0
	TRAINING	0	0	0	30	30	0
	COMMUNICATIONS	1,579	1,523	1,524	1,370	(153)	(10)
	PROFESSIONAL SERVICES	31	62	62	76	14	23
	RENTALS	1,014	892	904	793	(99)	(11)
	REPAIR AND MAINTENANCE	418	420	409	513	93	22
	INSURANCE	1	0	0	0	0	0
	ENERGY	4	7	7	5	(2)	(29)
	CLOTHING, UNIFORMS & LAUNDRY	0	1	0	1	0	0
	MATERIALS & SUPPLIES	13	14	14	11	(3)	(21)
	OTHER EXPENSES	1	1	2	1	0	0
	<b>TOTAL</b>	<b>6,331</b>	<b>6,304</b>	<b>6,195</b>	<b>6,142</b>	<b>(162)</b>	<b>(3)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	53000 ADMIN & MGMT	8	6	7	8	2	33
	53030 DEVICE SUPPORT	4	4	4	4	0	0
	53035 NETWORK SUPPORT	5	4	4	4	0	0
	53040 SERVICE SUPPORT	5	5	4	4	(1)	(20)
	53050 DATA ENTRY	2	1	0	0	(1)	(100)
	53060 BUSINESS SYSTEMS SUPPORT	5	5	5	5	0	0
	53070 SYSTEMS SUPPORT	11	8	7	7	(1)	(13)
	53080 TRAINING	2	2	2	2	0	0
	53090 SECURITY	2	1	2	2	1	100
	<b>TOTAL</b>	<b>44</b>	<b>36</b>	<b>35</b>	<b>36</b>	<b>0</b>	<b>0</b>



**HEAD 43 INFORMATION TECHNOLOGY OFFICE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 53000 - Admin &amp; Mgmt</b>				
Reception desk staffed between 8:30 a.m. and 5:00 p.m.	99%	100%	99%	100%
Process invoices within 14 working days.	98%	97%	98%	99%
<b>BUSINESS UNIT: 53030 - Device Support</b>				
Resolve Repair Tickets within Service Level Targets.	72%	90%	60%	75%
Resolve Service Tickets within Service Level Targets.	82%	95%	79%	85%
<b>BUSINESS UNIT: 53035 - Network Support</b>				
Network locations monitored.	90%	90%	95%	100%
Resolve Repair Tickets within Service Level Targets.	66%	80%	57%	70%
Resolve Service Tickets within Service Level Targets.	80%	90%	83%	85%
<b>BUSINESS UNIT: 53040 - Service Support</b>				
Manage Tickets to Service Level Level Targets.	78%	90%	80%	80%
Resolve Account Administration Tickets within Service Level Targets.	91%	90%	87%	90%
Service Desk manned from 8:00 a.m. to 5:00 p.m.	100%	100%	98%	98%

## HEAD 43 INFORMATION TECHNOLOGY OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 53060 - Business Systems Support</b>				
Routine monthly Service Level Review meetings with Key Departments.	53%	80%	55%	80%
Annual Service Level Review Meeting with Departments.	41%	60%	43%	60%
Manage Application Support Tickets within Service Level Targets.	90%	100%	85%	90%
<b>BUSINESS UNIT: 53070- Systems Support</b>				
Servers monitored		90%		
Resolve Repair Tickets within Service Level Targets.	86%	90%	85%	85%
Resolve Service Tickets within Service Level Targets.	83%	90%	89%	90%
<b>BUSINESS UNIT: 53080 - Training</b>				
Training courses delivered with Evaluation grade of Good or Higher.	90%	85%	90%	90%
Training Service tickets resolved according to Service Level Targets.	79%	95%	85%	85%
<b>BUSINESS UNIT: 53090 - Security</b>				
Disaster Recovery Exercises planned and executed.	50%	50%	50%	50%
Servers checked on a monthly basis.	71%	90%	71%	90%

# HEAD 51 DEPARTMENT OF COMMUNICATION AND INFORMATION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To proactively develop public awareness of Government's initiatives and to disseminate information effectively.*

## DEPARTMENT OBJECTIVES

- To develop and implement communications campaigns that provide accurate and timely information to relevant stakeholders about Government's initiatives, services and programmes.
- To provide support, guidance and expertise to Government's decision makers to ensure their key messages are communicated clearly.
- To provide excellent graphic design and photographic services that support and enhance government's internal and external messages.
- To create and produce television programmes that support and enhance the services offered by the Bermuda Government.
- To provide television programmes that educate, enlighten and enrich the public.
- To preserve a moving picture archive of digital files for the Bermuda Government.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000) (7)	% (8)
<b>5101</b>	<b>INFORMATION SERVICES</b>						
	61000 ADMINISTRATION	276	441	441	465	24	5
	61030 PUBLIC AFFAIRS	612	608	608	598	(10)	(2)
	61040 GOVT. TELEVISION STATION	724	667	667	669	2	0
	61050 CREATIVE SERVICES	658	704	704	586	(118)	(17)
	<b>TOTAL</b>	<b>2,270</b>	<b>2,420</b>	<b>2,420</b>	<b>2,318</b>	<b>(102)</b>	<b>(4)</b>

**HEAD 51 DEPARTMENT OF COMMUNICATION AND INFORMATION - continued**

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,925	2,134	2,133	2,015	(119)	(6)
	WAGES	78	0	0	0	0	0
	TRAINING	11	5	5	9	4	80
	TRANSPORT	1	2	2	2	0	0
	TRAVEL	1	2	2	0	(2)	(100)
	COMMUNICATIONS	41	48	48	50	2	4
	ADVERTISING & PROMOTION	38	39	39	29	(10)	(26)
	PROFESSIONAL SERVICES	36	41	42	40	(1)	(2)
	REPAIR AND MAINTENANCE	14	42	42	64	22	52
	INSURANCE	12	12	12	13	1	8
	ENERGY	37	40	41	44	4	10
	MATERIALS & SUPPLIES	40	37	36	37	0	0
	EQUIPT. (MINOR CAPITAL)	5	11	11	11	0	0
	OTHER EXPENSES	31	7	7	4	(3)	(43)
	<b>TOTAL</b>	<b>2,270</b>	<b>2,420</b>	<b>2,420</b>	<b>2,318</b>	<b>(102)</b>	<b>(4)</b>

**EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)**

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	61000 ADMINISTRATION	4	4	4	4	0	0
	61030 PUBLIC AFFAIRS	6	6	6	6	0	0
	61040 GOVT. TELEVISION STATION	7	7	7	7	0	0
	61050 CREATIVE SERVICES	8	8	7	7	(1)	(13)
		<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>(1)</b>	<b>(4)</b>

## HEAD 51 DEPARTMENT OF COMMUNICATION AND INFORMATION

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 61000 Administration</b>				
Number of vendors paid in a timely manner	100%	100%	100%	100%
Information inputted to E1 system in a timely manner	100%	100%	100%	100%
Administrative support provided to Director, Assistant Director Creative Services, Assistant Director Public Affairs and General Manager, CITV	100%	100%	100%	100%
<b>BUSINESS UNIT: 61030 Public Affairs</b>				
Number of Government related press releases, announcements and advisories issued per month	75	100%	80%	100%
Number of Government related public/community appearances by Ministers monthly	75	100%	60%	100%
Number of social media and online uploads monthly	30	100%	30%	100%
Number of communications plans monthly	8	100%	6%	100%
<b>BUSINESS UNIT: 61040 Govt. Television Station</b>				
Number of 30 minute programmes produced and aired	71	85	121	90
Number of 60 second programmes produced and aired	46	50	57	60
Number of 90 second programmes produced and aired	28	35	30	35
Number of public service announcements produced and aired	88	85	37	50
Number of radio spots produced	30	35	25	35
% of fixed deadlines (e.g. Throne Speech, Budget) met	100%	100%	100%	100%
% of defined deadlines met on assignments	100%	100%	100%	100%
Number of video files posted to DCI website and Youtube Page	49	50	0	0
<b>BUSINESS UNIT: 61050 Creative Services</b>				
Number of design and photo jobs completed	850	1,325	1,335	1,350
24-hour response time to assign all work requests	100%	98%	98%	98%
% of content for ads and publications edited/copy-edited to meet professional standards	90%	98%	98%	98%
Production schedules prepared for annual photo/print projects	100%	98%	98%	98%
% of defined deadlines met on photo assignments	100%	100%	100%	100%
% of fixed deadlines (e.g. ads, Throne Speech, annual reports) met	100%	100%	100%	100%
% of assets catalogued in searchable database (329,758 items)	98%	100%	100%	100%

# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*The mission of the Office of Project Management and Procurement is to provide oversight and guidance to Government Departments and Ministries regarding project management and procurement activities to ensure fairness, transparency and consistency in awards of contracts and adherence to applicable rules and industry best practices.*

## DEPARTMENT OBJECTIVES

- To embed a consistent approach to procurement through the development and implementation of a Code of Practice.
- To assist Government Departments in developing and implementing procurement strategies that leverage the purchasing power of the Government to achieve the best value for expenditures.
- To monitor compliance with applicable procurement rules, policies and procedures.
- To provide assistance to Government Departments and Ministries to help maximize efficiencies and achieve overall cost savings in managing capital projects.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17 (\$000) % (7) (8)	
8000	PROJECT MGMT. & PROCUREMENT						
90000	ADMINISTRATION	754	868	868	852	(16)	(2)
	<b>TOTAL</b>	<b>754</b>	<b>868</b>	<b>868</b>	<b>852</b>	<b>(16)</b>	<b>(2)</b>

# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	516	807	807	811	4	0
	WAGES	152	0	0	0	0	0
	OTHER PERSONNEL COSTS	2	5	5	3	(2)	(40)
	TRAINING	13	9	9	6	(3)	(33)
	TRAVEL	8	5	5	3	(2)	(40)
	COMMUNICATIONS	8	8	8	6	(2)	(25)
	PROFESSIONAL SERVICES	29	0	0	0	0	0
	RENTALS	1	7	7	0	(7)	(100)
	REPAIR AND MAINTENANCE	1	5	5	3	(2)	(40)
	MATERIALS & SUPPLIES	15	22	22	20	(2)	(9)
	EQUIPT. (MINOR CAPITAL)	9	0	0	0	0	0
	<b>TOTAL</b>	<b>754</b>	<b>868</b>	<b>868</b>	<b>852</b>	<b>(16)</b>	<b>(2)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	90000 ADMINISTRATION	8	8	8	8	0	0
	<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

## HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 90000 ADMINISTRATION</b>				
Number of compliance audits on projects.	1	4	N/A	4
Number of compliance audits on the procurement process.	1	6	N/A	6
Number compliance audits on contracts.	3	12	N/A	12
The Department will vet Cabinet memoranda, contracts and request for proposals within five working days of receipt	90%	100%	N/A	100%
Number of procurement documents reviewed.	12	24	N/A	24



# HEAD 84 E-GOVERNMENT

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To work with departments and Ministries to identify and progress opportunities for the creation and deployment of online content, transactions, systems and services that meet the needs of government, citizens, businesses and the voluntary sector.*

## DEPARTMENT OBJECTIVES

- Provide a swift, stable and secure portal.
- Provide web development, content publishing and project consulting services to Departments.
- Measure and communicate the satisfaction and usage of Government services to Departments.
- Assist departments with documenting and improving business processes.
- Assist departments in defining and developing e-technology solutions.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000) (7)	% (8)
<b>8401 E-GOVERNMENT</b>							
94000 ADMINISTRATION		373	234	83	79	(155)	(66)
94005 E-GOVERNMENT PORTAL		480	494	495	370	(124)	(25)
94015 E-GOVERNMENT PROJECTS		253	294	294	423	129	44
<b>TOTAL</b>		<b>1,106</b>	<b>1,022</b>	<b>872</b>	<b>872</b>	<b>(150)</b>	<b>(15)</b>

# HEAD 84 E-GOVERNMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	789	778	628	665	(113)	(15)
	WAGES	44	0	0	0	0	0
	TRAINING	2	0	0	2	2	0
	TRAVEL	0	0	0	7	7	0
	COMMUNICATIONS	3	4	4	8	4	100
	PROFESSIONAL SERVICES	38	2	2	28	26	1,300
	REPAIR AND MAINTENANCE	222	232	232	76	(156)	(67)
	MATERIALS & SUPPLIES	8	5	5	33	28	560
	EQUIPMT. (MINOR CAPITAL)	0	0	0	52	52	0
	OTHER EXPENSES	0	1	1	1	0	0
	<b>TOTAL</b>	<b>1,106</b>	<b>1,022</b>	<b>872</b>	<b>872</b>	<b>(150)</b>	<b>(15)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	94000 ADMINISTRATION	2	2	1	1	(1)	(50)
	94005 E-GOVERNMENT PORTAL	3	3	3	3	0	0
	94015 E-GOVERNMENT PROJECT	3	3	3	3	0	0
	<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>(13)</b>

## HEAD 84 E-GOVERNMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 94000 Administration</b>				
1. No. of departments assisted by E-Government services				
Consulting/Advising	26	20	20	50
Portal and Web Development	26	30	35	50
Customer Insight	25	15	5	20
Server Licences				
Desktop licences	50	50	50	-
2. Public satisfaction with availability use and selection of government online services	44%	48%	48%	55%
<b>BUSINESS UNIT: 94005 E-Government Portal</b>				
1. Number of reported portal errors (Portal errors are predicted to increase due to the aging portal platform)	30	32	22	10
2. Speed of gov.bm page loading (external test)	10 secs to load, max 5 secs for page navigation	10 secs to load, max 5 secs for page navigation	9.8 secs	7 sec
3. Average Portal team response time to actioning publishing requests from departments.	3.5	3.5	3.5	n/a
4. % population (or Bermuda-based visitors) accessing government websites via gov.bm (note: 61% of the public access Government websites)	Not Measured	60%	71%	75%
5. Number of visits to www.gov.bm (home page) (includes local and overseas)	112,500	126,000	126,000	140,000
6. New Visitor %	Not Measured	74%	70%	55%
7. Returning Visitor % (Indicates repeated use of the portal)	Not Measured	26%	30%	45%
8. Average Pages viewed per visitor per session (indicates each user is finding relevant content)	Not Measured	1.40	1.60	3.00
9. Average time spent on portal per session (indicates visitor is consuming content)	Not Measured	0:00:34	0:01:00	0:02:30
<b>BUSINESS UNIT: 94015 E-Government Project</b>				
1. No of business units using the "Customer Service Tracker" (is an indication of the extent to which Government measures the effectiveness & awareness of their services)	41	43	43	48
2. Officers trained in Business Process Improvement techniques (an indication of the level of engagement departments have in improving processes - relates to Public Service Reform)	70	60	60	80

# HEAD 96 SUSTAINABLE DEVELOPMENT

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To facilitate integrated and holistic decision making that sustains and improves the quality of life for current and future generations.*

## DEPARTMENT OBJECTIVES

- Maintain an education and awareness campaign aimed at a cross-section of residents containing key SD content.
- Foster and maintain working relationships with stakeholders to find ways to embed SD principles into their operational planning.
- Facilitate and monitor the delivery of our Sustainable Development Plan.
- Introduce SD compatible policy proposals.
- Produce an annual report card of Sustainability Indicators.
- Conduct Sustainability Impact Assessments on proposed projects, policies and programmes.
- Act as Secretariat to the Sustainable Development Roundtable in support of its efforts to meet its mandate.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2014/15	2015/16	2015/16	2016/17	2015/16	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9601	GENERAL ADMINISTRATION						
106000	SUSTAINABLE DEVELOPMENT	373	477	472	0	(477)	(100)
	<b>TOTAL</b>	<b>373</b>	<b>477</b>	<b>472</b>	<b>0</b>	<b>(477)</b>	<b>(100)</b>

*Note: Head 96 Sustainable Development has been abolished and its function have been merged with the Central Policy Unit under a new name the Policy and Strategy section within Head 09 Cabinet Office.*

# HEAD 96 SUSTAINABLE DEVELOPMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	344	430	431	0	(430)	(100)
	TRAINING	1	0	0	0	0	0
	COMMUNICATIONS	4	3	1	0	(3)	(100)
	ADVERTISING & PROMOTION	1	5	5	0	(5)	(100)
	PROFESSIONAL SERVICES	15	26	23	0	(26)	(100)
	RENTALS	1	0	0	0	0	0
	REPAIR AND MAINTENANCE	1	4	3	0	(4)	(100)
	MATERIALS & SUPPLIES	6	9	9	0	(9)	(100)
	<b>TOTAL</b>	<b>373</b>	<b>477</b>	<b>472</b>	<b>0</b>	<b>(477)</b>	<b>(100)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	4	0	0	0	0	0
	<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
	DESCRIPTION	2014/15 ACTUAL	2015/16 ORIGINAL	2015/16 REVISED	2016/17 ESTIMATE	2015/16 vs 2016/17	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	106000 SUSTAINABLE DEVELOPMENT	3	4	0	0	(4)	(100)
	<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>(100)</b>

**HEAD 96 SUSTAINABLE DEVELOPMENT - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2014/15</b>	<b>ORIGINAL FORECAST 2015/16</b>	<b>REVISED FORECAST 2015/16</b>	<b>TARGET OUTCOME 2016/17</b>
<b>BUSINESS UNIT: 106000 - Sustainable Dev.</b>				
Number of policy, programme and project decisions that are subject to sustainability impact assessments	8	10	10	10
Number of public presentations on SD including the SD Roundtable outreach (including interviews, written articles, school and civic presentations/talks etc.)	23	10	10	10
Production of a set of SD Indicators	1	1	1	1
Embed SD principles into government policies and programmes	TBD	TBD	TBD	TBD