



DEPARTMENT OF COMMUNICATION AND INFORMATION

Head 51

BUDGET BRIEF 2016-2017

Presented by

**Senator, the Hon. Michael Martin Fahy, JP
Minister of Home Affairs**

March 2016

Madame Chairman,

It gives me great pleasure to present the budget for Head 51, the Department of Communication and Information (DCI), found on pages **B-55 to B-57** of the Budget Book.

MISSION

The department's mission is to proactively develop public awareness of Government's initiatives and to disseminate information effectively.

EXPENDITURE OVERVIEW

Madame Chairman,

As noted on **page B-55** the Department of Communication and Information has been allocated a budget of two million, three hundred and eighteen thousand dollars (\$2,318,000). This budget is one hundred and two thousand dollars (\$102,000) lower than the 2015/2016 budget allocation, reflecting a four percent (4%) decrease.

Madame Chairman,

The changes in the estimated budget are as follows:

- A decrease of six percent (6%) or one hundred and nineteen thousand dollars (\$119,000) in **Salaries**, listed on **page B-56 on line 1**. This savings represents the salary of an employee who participated in the Voluntary Early Retirement Incentive Programme.

- An increase of eighty percent (80%) or four thousand dollars (\$4,000) for **Training**, on **page B-56** line **3**. Overseas training as a line item was eliminated and the funds were shifted to local training. As a priority, the department will focus on local and online training for all staff members.
- A decrease of two thousand dollars (\$2,000) or one hundred percent (100%) in **Travel**, on **page B-56** line **5**. It is expected that members of DCI will not have to travel in the next financial year.
- An increase of two thousand dollars (\$2,000) or four percent (4%) for **Communications** on **page B-56** line **6**. This increase will pay for enhanced Internet speed, access and coverage throughout the Department.
- A decrease of ten thousand dollars (\$10,000) or twenty six percent (26%) in **Advertising and Promotion** on **Page B-56** line **7**. The number of pages purchased in the Blue Pages section of the telephone directory will be reduced to almost half.
- A decrease of two percent (2%) or one thousand dollars (\$1,000) in **Professional Services** on **Page B-56** line **8**. It is anticipated the cost for the department to produce the annual Convening of Parliament will be reduced slightly.
- An increase of fifty two percent (52%) or twenty two thousand dollars (\$22,000) in **Repair and Maintenance** **Page B-56** line **9**. The carpet and many fixtures in the department are extremely old and haven't been updated in some twenty (20)

plus years. In order to provide a healthy environment for the staff, measures will be put in place to ensure health and safety standards are met and maintained.

- An increase of eight percent (8%) or one thousand dollars (\$1,000) in **Insurance, Page B-56 line 10**, representing an anticipated increase in the cost of insurance.
- An increase of ten percent (10%) or four thousand dollars (\$4,000) in **Energy, Page B-56 line 11** will cover an anticipated increase in the use and cost of electricity at CITV.
- A decrease of three thousand dollars (\$3,000) or forty three percent (43%) in **Other Expenses Page B-56 line 14**. CITV has regained full use of both channels allocated to it by Bermuda Cablevision resulting in a reduction of its cable bill. With the increase in digital communications it is anticipated fewer office supplies and subscriptions will be needed.
- There was no change on **Page B-56** in the following areas: **Wages line 2**; **Transport line 4**, there is no expectation that the department's payment of Customs Duty will change; **Materials and Supplies line 12** and **Equipt (minor capital) line 13**, it is anticipated the department will maintain its spending levels on its requirements to run the office, including the purchase of office supplies and furniture.

CAPITAL EXPENDITURE

Madame Chairman,

Funds budgeted for Capital Acquisition for 2016/17 amount to twenty eight thousand dollars (\$28,000). This budget is listed on **page C-9**. The Department is seeking to purchase new communications equipment, laptops, software and to replace aging television equipment.

MANPOWER

Madame Chairman,

The manpower for the Department is outlined on **page B-56**. There are twenty-four (24) full-time posts, one less than last year. One person took advantage of the Voluntarily Early Retirement Incentive Package (VERIP) and, as a result, that post will not be filled for two years. It is anticipated the three posts (Public Affairs Officer, Videographer and Photographer) currently held by two full-time contracted workers and one part-time contract workers, respectively will be filled by full-time employees by the end of the 2016.

OUTPUT MEASURES

Madame Chairman,

The Department's performance measures are outlined on **page B-57**. The DCI team remains dedicated and focused to providing outstanding communications support often against stringent deadlines.

The Department's core values are professionalism, integrity, customer service, innovation and excellence. Its primary function is to provide clear, innovative and relevant Government communications services to the people of Bermuda. In 2015/16 the department started to hone its strategic focus and assessed how it could further enhance the communications direction and support for the Government.

The four sections of the Department are Public Affairs, CITV, the government television station, Creative Services, and Administration. The sections work together seamlessly to provide exemplary service to their clients.

MAJOR ACHIEVEMENTS

Madame Chairman,

I will give an overview of a few of the many successes of each section within the Department of Communication and Information.

Madame Chairman,

Public Affairs

In 2015/16, DCI's Public Affairs Section continued to provide communications and public relations advice, assistance and project management for Government events and activities.

Government Ministers and Departments value the services that the Public Affairs Officers provide. In the past fiscal year, Public Affairs Officers have met or exceeded their intended outcomes and objectives.

Public Affairs Officers last year issued a monthly average of 35 press releases, announcements and public advisories. They oversaw regular Government-related public and community Ministerial events and appearances each month.

On a daily basis last year, Public Affairs Officers participated and engaged in multiple social media and online Government related advisories and activities.

Madame Chairman,

In the past year, Public Affairs has either led the promotion of, or provided significant communications support for a number of Government initiatives.

In keeping with its mission, Public Affairs has guided a number of campaigns that were outlined in the Government's Throne Speech.

Honourable members will be aware of the activities and events, listed below, where Public Affairs Officers had a lead communications role in, including, but not limited to, the following events:

- The Cabinet Office's hosting of the Pre-Joint Ministerial Council meetings last July which had in attendance Premiers, Representative Leaders, Cabinet Ministers and senior Civil Servants of the Overseas Territories.
- The launch of the East / West Ambulance Service at the Clearwater Fire Station on behalf of the Ministry of National Security and Ministry of Health, Seniors and the Environment.
- The America's Cup awareness public meetings.

- The public consultation meetings on the proposed development of the new airport.
- The Ministry of Education's public consultation meetings on school reorganization.
- The awareness regarding the introduction of new health HIP and FutureCare benefits.
- The Ministry of Community, Culture and Sports' public information sessions on civil unions.
- The media engagement during The Royal Visit of Her Royal Highness The Duchess of Gloucester in October last year.

Additionally, DCI's Public Affairs Officers were also at the forefront of situations which warranted critical communications oversight and management including the grounding of the Norwegian Dawn cruise ship last May and by assisting the Emergency Measures Organisation during hurricane season to ensure that updates regarding airport closures, road closures, restoration efforts and general public safety information were appropriately disseminated to the public via local media outlets and social media.

Madame Chairman,

CITV

CITV, the government's television station is heading into its tenth year of service and has established itself as the leader in educational, informational, and historical television.

The station continues to make a significant contribution to the island's culture and remains on the cutting edge of broadcasting in Bermuda. Amongst other things, CITV provides a view into the inner workings of Government, its policies, initiatives and plans for the future.

Madame Chairman

CITV has become an indispensable tool for highlighting to Bermuda residents the work that Government carries out on their behalf.

CITV has produced more than a thousand hours of inventory. The station produces and transmits a variety of programming with a schedule that includes shows for all segments of the community from children to seniors.

Madame Chairman,

In the past year, CITV has produced one hundred and twelve (112) 30-minute programmes, thirty-one (31) sixty minute programmes, thirty-five (35) ninety minute programmes, and sixty-seven (67) public service announcements.

CITV is also the leader in providing live television coverage of important national events. During this reporting year CITV carried live coverage of the Bermuda Day Parade, the Convening of Parliament and the arrival of the America's Cup in Bermuda.

Madame Chairman,

CITV broadcasts a 24-hour schedule, based on an eight-hour rotation wheel, with all signature programming airing in prime time. All station programmes are filmed and produced in full High Definition, in anticipation of the future transmission potential for

High Definition programming. All graphic production and animation is produced in-house using the latest software.

During the holiday season, CITV devoted time to showcasing the young talent of Bermuda. The station traditionally covers selected school plays for broadcast and each year rotates the selection to give all schools an opportunity to appear on local television.

Madame Chairman,

CITV is continuously building a moving picture archive of Bermuda's culture, society, national character and history. To do this effectively, CITV is constantly improving its standard of production.

CITV has also developed an aggressive training programme for the station's young and talented Bermudian staff. The training has paid off and the results can be seen in the station's high production standards.

CITV has also significantly expanded the Bermuda Government's video presence on social media.

The station takes a highly cost-effective approach to the promotion of its schedule and programming. All programme schedules can be seen on the cable system's TV guide and are listed on the CITV and DCI's websites. The station also has a television guide that follows the end of every programme, so that viewers can see, at a glance, when shows will air.

Madame Chairman,

In short, CITV is providing interesting, educational and informative programmes which are currently aired while at the same time capturing slices of life in Bermuda which will be preserved as a historical record for future generations.

Madame Chairman,

The **Creative Services** section works closely with clients to create and develop visual communications, oversee tendering and production – for both print and web publication. The photographers provide a wide array of professional services including documenting Government events, studio portraits and collaborating with the designers to provide images for publications.

The section has a digital asset management system that all artwork and photographs (almost half a million items) are catalogued in a searchable database for retrieval. Image collections can be sent from the asset bank for downloading by the media and clients. The Department's photo-librarian downloaded file images and delivered requested copies to clients within 24 hours of a shoot 98% of the time.

Madame Chairman,

The Creative Services also oversees compliance with Government's Visual Identity Policy to ensure that all visual communications, advertising, signage and uniforms have a consistent look and feel.

Over the past year, Creative Services received about one thousand, three hundred and ten (1,310) work requests, 95% were responded to within 24 hours. The photographers responded to 100% of work requests, working evenings, weekends and public holidays,

when required, with 90% of the production schedules met. In addition, fixed production deadlines for the preparation of the Throne Speech, annual reports, print material and online publications were met 100% of the time.

Creative Services is also working closely with the Department of E-Government to provide support with the design the new Government portal and supply photography for the project.

Madame Chairman,

Over the last fiscal year, the Department has also been responsible for the content management component of the new government portal which will come on line April 1 this year. Working closely with E-Government and ITO, DCI has jointly overseen the RPF and vendor selection process of this important government initiative.

PLANS FOR THE UPCOMING YEAR

Madame Chairman,

As we look at the next financial year, the Department of Communication and Information will continue to play a vital role in disseminating government policies, programmes and initiatives. The Department will focus on traditional media outlets while integrating new media strategically into its communications planning.

The department will work to ensure the new portal is vibrant; the content remains relevant and fully accessible to the general public. The focus of the portal, like all aspects of communications, will be to ensure the information remains user-centric, clear and available 24 hours a day.

In the coming year, another focus of the Department will be to establish and formalize partnerships which will work together to develop internal communications strategies with the objective of keeping all government employees informed of what is taking place in and around the Public Service. Public officers are a vital key stakeholder in the communications process and the Department will actively put strategies in place to ensure employees are kept well informed.

Looking inward, training will be at the forefront of development for the Department. This will further enhance the employees' skills and provide added support as technology and communication processes continue to evolve.

Madame Chairman,

The strengths of the communications team are extensive. They are available 24 hours a day to provide guidance, advice and support to their clients. They meet and oftentimes, exceed deadlines. They go above and beyond the call of duty to ensure their clients' needs are well served and will spring into action, without delay, whenever there is a crisis or national emergency.

The Department of Communication and Information touches every Ministry and Department within Government. The professionals within the department have their fingers on the pulse of the society in which we live. They must be able to guide, produce and design their output to reflect the changes in Bermuda and to stay abreast of trends.

Madame Chairman,

DCI's staff are ambitious, innovative, forward thinking and resourceful. They will continually focus on strengths and successes within the department specifically, and

throughout government generally. They aim to continually improve the services they provide, align strategy with developments in technology, and maximize the use of digital and social media, to ensure the right information reaches the right audience at the right time.

In summary, the Department continuously communicates with and informs the public about Government policies and programmes that will keep them informed and help to improve their lives.

Madame Chairman,

In closing, I sincerely thank the Director, Mrs. Aderonke Bademosi Wilson and her dedicated team in the Department of Communication and Information. Everyone in DCI should be applauded and commended for their successes, continued commitment to excellence and for the efficient manner in which they carry out their duties and responsibilities.

Thank you, **Madame Chairman.**