

GOVERNMENT
OF
BERMUDA



**APPROVED
ESTIMATES
OF
REVENUE AND
EXPENDITURE
FOR THE YEAR
2024/25**

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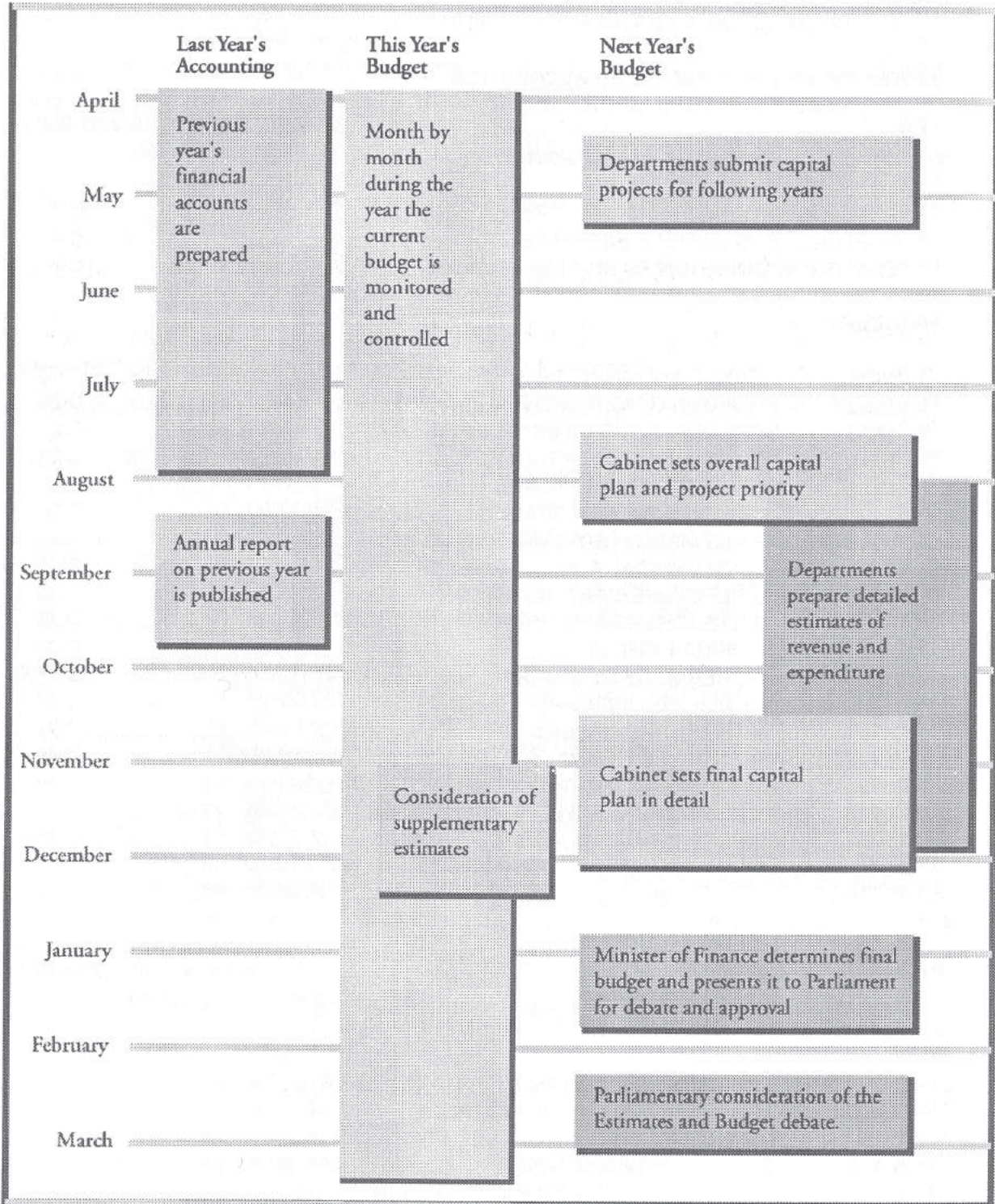
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Financial Timetable

The Government's financial year begins on April 1st and ends on March 31st.



**GOVERNMENT
OF
BERMUDA**

**SUMMARY OF
CONSOLIDATED FUND
ESTIMATES FOR 2024/25 TO 2026/27**

ACTUAL 2022/23 \$000		ORIGINAL ESTIMATE 2023/24 \$000	REVISED ESTIMATE 2023/24 \$000	ESTIMATE 2024/25 \$000	ESTIMATE 2025/26 \$000	ESTIMATE 2026/27 \$000
Revenue and Expenditure Estimates						
1,127,144	1 Revenue	1,155,525	1,158,865	1,232,341	1,275,473	1,320,114
931,900	2 Current Account Expenditure(excl.debt & s/fund)	972,632	987,299	992,017	1,006,897	1,022,001
15,204	3 Covid -19	0	0	0	0	0
180,040	3 Current Account Balance(excl.debt & s/fund)	182,893	171,566	240,324	268,576	298,113
140,648	4 Interest on Debt /Guarantee Management	130,400	131,387	127,777	127,777	127,777
39,392		52,493	40,179	112,547	140,799	170,336
0	5 Sinking Fund Contribution	0	0	0	0	0
39,392	6 Surplus Available for Capital Expenditure	52,493	40,179	112,547	140,799	170,336
67,382	7 Capital Expenditure (See line 20 below)	96,007	84,131	112,337	116,000	120,000
(27,990)	8 Budget Surplus (Deficit)	(43,514)	(43,952)	210	24,799	50,336
Sources of Financing						
27,990	9 Consolidated Fund	43,514	53,577	0	0	0
0	10 Borrowing	0	(9,625)	(210)	(24,799)	(50,336)
27,990	11 Total Financing	43,514	43,952	(210)	(24,799)	(50,336)
Capital Appropriations						
72,987	12 Appropriations in Original Estimates	96,007	84,131	112,337	116,000	120,000
11,787	13 Supplementary Appropriations	0	0	0	0	0
84,774	14 Appropriated During the Year	96,007	84,131	112,337	116,000	120,000
0	15 Appropriations Frozen	0	0	0	0	0
(3,568)	16 Appropriations Lapsed	0	0	0	0	0
81,206	17 Net Appropriations	96,007	84,131	112,337	116,000	120,000
50	18 Unspent Appropriations from Prior Year	0	13,874	0	0	0
81,256	19 Appropriations to Meet Spending	96,007	98,005	112,337	116,000	120,000
67,382	20 Capital Spending	96,007	84,131	112,337	116,000	120,000
13,874	21 Unspent Appropriations Carried Forward	0	13,874	0	0	0
Consolidated Fund Balance (March 31)						
1,000	22 Contingency Fund	1,000	1,000	1,000	1,000	1,000
13,874	23 Unspent Capital Appropriations	0	13,874	0	0	0
(4,165,800)	24 Undesignated Surplus (Deficit)	(4,195,440)	(4,209,752)	(4,195,668)	(4,170,869)	(4,120,533)
(4,150,926)	25 Consolidated Fund Surplus (Deficit)	(4,194,440)	(4,194,878)	(4,194,668)	(4,169,869)	(4,119,533)

TYPE	DESCRIPTIONS	2023/24	2024/25	2025/26	2026/27
Revenue	Growth and Tax Reform	2.8%	6.6%	3.5%	3.5%
Expenditure	Spending Reductions/Increases	5.9%	2.0%	1.5%	1.5%
Debt Refinance/ Repayment	Senior Notes Due \$000	(50,000)			(150,000)
Budget Surplus	Debt Re-purchases and/or Sinking Fund Contributions			up to 75%	up to 75%
NET DEBT	Position as at end of year	3,173,915	3,211,705	3,184,906	3,131,570

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
NON-MINISTRY DEPARTMENTS							
05	OFFICE OF THE AUDITOR	415	828	447	581	(247)	(30)
63	PARLIAMENTARY REGISTRAR	261	250	250	250	0	0
		676	1,078	697	831	(247)	(23)
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	492	588	338	50	(538)	(91)
13	POST OFFICE	2,390	3,176	2,648	2,829	(347)	(11)
32	DEPT. OF PLANNING	1,912	1,555	1,788	1,691	136	9
61	DEPT. OF EMP & ORG. DEVELOPMENT	24	0	0	0	0	0
		4,818	5,319	4,774	4,570	(749)	(14)
MINISTRY OF LEGAL AFFAIRS							
87	MIN. OF LEGAL AFFAIRS HQ	0	17	17	59	42	247
03	JUDICIAL DEPARTMENT	4,972	5,527	4,464	4,329	(1,198)	(22)
04	ATTORNEY GENERAL'S CHAMBERS	28	0	0	0	0	0
75	DEPT. OF PUBLIC PROSECUTIONS	4	0	0	0	0	0
88	NATIONAL DRUG CONTROL	0	0	0	8	8	0
		5,004	5,544	4,481	4,396	(1,148)	(21)
MINISTRY OF FINANCE							
10	MIN OF FINANCE HQ	1,082	0	0	0	0	0
11	ACCOUNTANT GENERAL	8,192	750	3,501	1,999	1,249	167
12	CUSTOMS	229,522	231,855	231,757	238,676	6,821	3
38	OFFICE OF THE TAX COMMISSIONER	679,065	726,659	729,952	792,609	65,950	9
39	REGISTRAR OF COMPANIES	66,920	76,648	76,074	76,508	(140)	(0)
		984,781	1,035,912	1,041,284	1,109,792	73,880	7
MINISTRY OF EDUCATION							
17	DEPT. OF EDUCATION	96	248	248	248	0	0
18	LIBRARIES & ARCHIVES	7	10	7	14	4	40
		103	258	255	262	4	2
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	23,850	55	24	72	17	31
22	DEPT. OF HEALTH	3,750	3,606	3,326	3,633	27	1
		27,600	3,661	3,350	3,705	44	1
MINISTRY OF ECONOMY & LABOUR							
44	MIN. OF ECONOMY & LABOUR HQ	11	0	0	0	0	0
27	IMMIGRATION	18,542	19,784	18,888	21,650	1,866	9
60	WORKFORCE DEVELOPMENT	4	0	0	8	8	0
94	ECONOMIC DEVELOPMENT	6,847	6,800	5,500	5,800	(1,000)	(15)
		25,404	26,584	24,388	27,458	874	3
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	1,265	0	0	0	0	0
30	MARINE AND PORTS	5,563	6,052	6,197	6,314	262	4
34	TRANSPORT CONTROL DEPARTMENT	30,134	29,994	31,534	31,534	1,540	5
35	PUBLIC TRANSPORTATION	3,759	3,322	4,137	4,200	878	26
		40,721	39,368	41,868	42,048	2,680	7

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE - continued

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
MINISTRY OF PUBLIC WORKS							
36	MIN. OF PUBLIC WORKS HQ	38	16	16	16	0	0
68	PARKS	147	142	227	227	85	60
81	PUBLIC LANDS & BUILDINGS	2,460	2,423	3,243	3,243	820	34
82	WORKS & ENGINEERING	9,912	11,918	10,857	11,425	(493)	(4)
		12,557	14,499	14,343	14,911	412	3
MINISTRY OF TOURISM, CULTURE & SPORT							
71	MIN. TOURISM, CULTURE & SPORT	0	0	0	438	438	0
20	SPORT & RECREATION	615	750	631	203	(547)	(73)
52	DEPARTMENT OF CULTURE	0	1	1	0	(1)	(100)
		615	751	632	641	(110)	(15)
MINISTRY OF NATIONAL SECURITY							
83	MIN OF NATIONAL SECURITY HQ	505	450	700	913	463	103
07	POLICE	710	698	698	698	0	0
25	DEPT. OF CORRECTIONS	1	0	0	0	0	0
45	FIRE SERVICES	280	320	131	165	(155)	(48)
		1,496	1,468	1,529	1,776	308	21
MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS							
86	MIN. OF YOUTH, SOCIAL DEV. & SENIORS HQ	0	5	0	634	629	0
23	CHILD & FAMILY SERVICES	164	207	175	192	(15)	(7)
		164	212	175	826	614	0
MINISTRY OF HOME AFFAIRS							
93	MIN. OF HOME AFFAIRS HQ	70	12	13	0	(12)	(100)
29	REGISTRY GENERAL	2,223	1,792	1,982	2,003	211	12
49	LAND VALUATION	0	6	1	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,488	1,280	1,365	1,368	88	7
89	ENERGY	18,889	17,282	17,291	17,349	67	0
97	LAND TITLE & REGISTRATION	534	499	438	402	(97)	(19)
		23,204	20,871	21,090	21,128	257	1
		1,127,143	1,155,525	1,158,866	1,232,344	76,819	7

ANALYSIS OF CURRENT ACCOUNT REVENUE

HEAD (1)	REVENUE DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
TAXES & DUTIES							
12	CUSTOMS DUTY	225,055	227,264	227,261	233,864	6,600	3
38	PASSENGER TAXES	18,754	27,305	24,700	26,400	(905)	(3)
38	STAMP DUTIES	28,827	32,254	27,500	27,500	(4,754)	(15)
38	BETTING TAX	1	15	4	0	(15)	(100)
38	LAND TAX	85,793	87,195	90,346	91,250	4,055	5
38	FOREIGN CURRENCY PURCHASE TAX	30,217	30,800	30,800	31,108	308	1
38	PAYROLL TAX	486,879	512,500	522,183	580,459	67,959	13
38	HOTEL OCCUPANCY	2,779	6,496	5,400	5,500	(996)	(15)
38	CORPORATE SERVICE TAX	5,058	5,250	5,250	5,250	0	0
38	FINANCIAL SERVICES TAX	13,924	14,539	14,539	14,611	72	0
38	TRANSPORT INFRASTRUCTURE TAX	8,940	11,805	10,700	12,000	195	2
38	TIMESHARING TAX	30	0	31	31	31	0
94	SALE OF LAND TO NON-BERMUDIANS	6,668	6,500	5,200	5,500	(1,000)	(15)
FEES, PERMITS & LICENCES							
03	LIQUOR LICENCES	473	850	913	913	63	7
12	OTHER CUSTOMS FEES & CHARGES	2,038	2,163	2,255	2,320	157	7
12	WHARFAGE	921	874	924	951	77	9
13	POST OFFICE	2,414	3,263	2,733	2,914	(349)	(11)
27	IMMIGRATION RECEIPTS	18,532	19,766	18,870	21,631	1,865	9
29	TRADE & SERVICE MARK	2,003	1,580	1,756	1,762	182	12
30	FERRY SERVICES	523	1,098	705	848	(250)	(23)
30	SERVICES TO SEABORNE SHIPPING	3,581	3,599	4,078	4,084	485	13
32	PLANNING FEES AND SEARCHES	1,555	1,255	1,494	1,430	175	14
34	VEHICLE LICENCES AND REGISTRATION	30,142	30,000	31,535	31,540	1,540	5
35	BUS REVENUES	3,747	3,307	4,117	4,179	872	26
36	SOLID WASTE	4,346	4,867	5,217	4,865	(2)	(0)
36	WATER	2,801	4,436	3,846	4,000	(436)	(10)
36	RENTALS	2,714	2,765	3,592	3,596	831	30
39	COMPANIES - INTERNATIONAL	61,882	71,639	71,639	71,700	61	0
39	COMPANIES LOCAL	2,951	3,300	3,300	3,317	17	1
39	COMPANIES LICENCES	898	1,460	831	958	(502)	(34)
79	PLANT PRODUCTION & MARKETING CTRE	182	216	180	216	0	0
89	TELECOMMUNICATIONS RECEIPTS	18,757	17,098	17,126	17,171	73	0
OTHER RECEIPTS							
03	FINES AND FORFEITURES	2,758	3,230	2,385	2,711	(519)	(16)
11	INTEREST ON DEPOSITS	8,036	750	3,500	2,000	1,250	167
	OTHER REVENUE	42,964	16,086	13,956	15,765	(321)	(2)
		1,127,143	1,155,525	1,158,866	1,232,344	76,819	7

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
						(\$000) (7)	% (8)
NON-MINISTRY DEPARTMENTS							
01	GOVERNOR & STAFF	1,642	1,362	1,362	1,411	49	4
02	LEGISLATURE	5,201	5,374	5,374	5,441	67	1
05	OFFICE OF THE AUDITOR	3,076	4,196	3,913	4,180	(16)	(0)
56	HUMAN RIGHTS COMMISSION	1,190	1,347	1,347	1,380	33	2
63	PARLIAMENTARY REGISTRAR	722	1,255	1,255	1,279	24	2
85	OMBUDSMAN'S OFFICE	975	1,017	1,017	1,050	33	3
92	INTERNAL AUDIT	977	1,170	906	1,055	(115)	(10)
98	INFORMATION COMMISSIONER'S OFFICE	1,149	1,078	1,278	1,117	39	4
101	PRIVACY COMMISSIONER'S OFFICE	942	1,861	1,861	2,130	269	14
		15,874	18,660	18,313	19,043	383	2
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	30,613	31,763	31,033	12,171	(19,592)	(62)
13	POST OFFICE	9,745	9,285	9,285	9,620	335	4
32	DEPT. OF PLANNING	2,903	3,596	3,062	3,838	242	7
43	DEPT. OF INFORMATION & DIGITAL TECH.	7,457	8,218	8,218	8,505	287	3
51	DEPT. OF COMMUNICATIONS	2,815	3,308	3,308	3,397	89	3
61	DEPT. OF EMP & ORG. DEVELOPMENT	6,595	7,598	7,598	7,962	364	5
80	PROJECT MANAGEMENT & PROCUREMENT	591	840	840	874	34	4
		60,719	64,608	63,344	46,367	(18,241)	(28)
MINISTRY OF LEGAL AFFAIRS							
87	MIN. OF LEGAL AFFAIRS HQ	5,577	6,006	6,006	5,803	(203)	(3)
03	JUDICIAL DEPARTMENT	8,473	9,392	9,392	9,551	159	2
04	ATTORNEY GENERAL'S CHAMBERS	4,435	5,544	5,544	5,702	158	3
74	DEPT. OF COURT SERVICES	3,966	4,590	4,590	4,397	(193)	(4)
75	DEPT. OF PUBLIC PROSECUTIONS	2,736	3,625	3,625	3,703	78	2
88	NATIONAL DRUG CONTROL	3,761	4,064	4,064	4,054	(10)	(0)
		28,948	33,221	33,221	33,210	(11)	(0)
MINISTRY OF FINANCE							
10	MIN. OF FINANCE HQ	9,146	6,790	13,112	7,179	389	6
11	ACCOUNTANT GENERAL	79,003	82,209	82,945	86,407	4,198	5
28	SOCIAL INSURANCE	3,369	3,532	3,154	3,000	(532)	(15)
38	OFFICE OF THE TAX COMMISSIONER	3,488	3,901	3,751	4,051	150	4
39	REGISTRAR OF COMPANIES	6,311	9,540	7,540	12,043	2,503	26
58	DEBT & LOAN GUARANTEES	140,648	130,400	131,387	127,777	(2,623)	(2)
		241,965	236,372	241,889	240,457	4,085	2
MINISTRY OF EDUCATION							
16	MIN. OF EDUCATION HQ	5,512	7,236	7,257	7,177	(59)	(1)
17	DEPT. OF EDUCATION	106,229	114,872	120,436	117,511	2,639	2
18	LIBRARIES & ARCHIVES	3,003	3,085	3,085	3,247	162	5
41	BERMUDA COLLEGE	14,654	14,654	14,654	14,654	0	0
		129,398	139,847	145,432	142,589	2,742	2

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

- continued

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	22,964	10,309	9,878	10,302	(7)	(0)
22	DEPT. OF HEALTH	28,518	30,429	27,420	31,300	871	3
24	HOSPITALS	162,336	155,159	171,682	155,398	239	0
91	HEALTH INSURANCE	2,643	3,343	3,343	3,442	99	3
		216,461	199,240	212,323	200,442	1,202	1
MINISTRY OF ECONOMY & LABOUR							
44	MIN. OF ECONOMY & LABOUR HQ	1,401	2,044	2,044	1,201	(843)	(41)
14	DEPT. OF STATISTICS	2,029	2,360	2,230	2,542	182	8
27	IMMIGRATION	5,555	6,138	6,292	6,238	100	2
60	WORKFORCE DEVELOPMENT	3,424	4,114	4,114	4,214	100	2
94	DEPT. OF ECONOMIC DEVELOPMENT	6,798	8,394	8,394	8,426	32	0
99	DEPT. OF LABOUR	0	0	0	1,272	1,272	0
		19,207	23,050	23,074	23,893	843	4
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	22,573	23,114	18,147	15,849	(7,265)	(31)
30	MARINE & PORTS	20,455	22,054	20,860	22,996	942	4
34	TRANSPORT CONTROL DEPARTMENT	4,614	5,206	5,206	5,561	355	7
35	PUBLIC TRANSPORTATION	22,784	21,977	21,977	23,840	1,863	8
		70,426	72,351	66,190	68,246	(4,105)	(6)
MINISTRY OF PUBLIC WORKS							
36	MIN. OF PUBLIC WORKS HQ	7,042	6,139	6,428	6,327	188	3
53	BERMUDA HOUSING CORP	6,050	6,550	6,550	6,550	0	0
68	PARKS	8,102	9,726	8,267	10,269	543	6
81	PUBLIC LANDS & BUILDINGS	19,618	21,762	22,932	21,766	4	0
82	WORKS & ENGINEERING	33,308	31,114	31,114	32,436	1,322	4
		74,120	75,291	75,291	77,348	2,057	3
MINISTRY OF TOURISM, CULTURE & SPORT							
71	MIN. OF TOURISM, CULTURE & SPORT HQ	990	1,168	1,168	19,061	17,893	1,532
20	SPORT & RECREATION	9,575	10,659	10,659	8,335	(2,324)	(22)
52	DEPARTMENT OF CULTURE	1,613	1,891	1,887	2,223	332	18
		12,178	13,718	13,714	29,619	15,901	116
MINISTRY OF NATIONAL SECURITY							
83	MIN. OF NATIONAL SECURITY HQ	1,770	2,683	2,683	3,170	487	18
06	DEFENCE	7,837	8,558	8,575	8,827	269	3
07	POLICE	60,080	62,625	62,625	64,838	2,213	4
12	CUSTOMS	17,473	17,696	17,696	18,372	676	4
25	DEPT. OF CORRECTIONS	25,797	24,892	24,892	25,727	835	3
45	FIRE SERVICES	16,715	14,880	14,880	16,825	1,945	13
		129,672	131,334	131,351	137,759	6,425	5

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE
- continued

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS							
86	MIN. OF YOUTH, SOCIAL DEV. & SENIORS HQ	7,084	7,625	7,320	11,494	3,869	51
23	CHILD & FAMILY SERVICES	16,572	18,814	18,526	19,680	866	5
55	FINANCIAL ASSISTANCE	51,415	54,121	53,917	54,121	0	0
		75,071	80,560	79,763	85,295	4,735	6
MINISTRY OF HOME AFFAIRS							
93	MIN. OF HOME AFFAIRS HQ	1,670	1,918	1,918	1,856	(62)	(3)
29	REGISTRY GENERAL	1,678	1,660	1,660	1,801	141	8
49	LAND VALUATION	822	865	865	923	58	7
79	ENVIRONMENT AND NATURAL RESOURCES	7,828	8,475	8,475	8,869	394	5
89	ENERGY	455	482	482	503	21	4
97	LAND TITLE & REGISTRATION	1,260	1,380	1,380	1,575	195	14
		13,713	14,780	14,780	15,527	747	5
		1,087,752	1,103,032	1,118,685	1,119,795	16,763	2

ANALYSIS OF CURRENT ACCOUNT EXPENDITURE BY OBJECT ACCOUNT

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25 (\$000)	%	
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
SALARIES	304,705	340,866	336,877	361,114	20,248	6	
WAGES	77,601	69,792	69,755	74,543	4,751	7	
EMPLOYER OVERHEAD	75,701	75,885	77,759	80,096	4,211	6	
OTHER PERSONNEL COSTS	5,161	5,702	5,787	5,752	50	1	
TRAINING	2,162	4,268	3,472	4,107	(161)	(4)	
TRANSPORT	1,839	2,131	1,185	2,179	48	2	
TRAVEL	2,025	3,214	3,205	3,362	148	5	
COMMUNICATIONS	6,482	7,384	7,311	7,281	(103)	(1)	
ADVERTISING & PROMOTION	925	1,825	1,655	1,945	120	7	
PROFESSIONAL SERVICES	63,713	64,361	69,332	60,497	(3,864)	(6)	
RENTALS	10,648	13,478	12,319	13,345	(133)	(1)	
REPAIR & MAINTENANCE	18,234	21,575	20,370	21,816	241	1	
INSURANCE	10,166	9,455	10,883	9,506	51	1	
ENERGY	14,732	17,467	16,145	16,861	(606)	(3)	
CLOTHING & UNIFORMS	1,067	1,253	1,201	1,243	(10)	(1)	
MATERIALS & SUPPLIES	22,343	24,172	22,929	23,915	(257)	(1)	
EQUIPMENT	1,225	561	780	1,166	605	108	
OTHER EXPENSES	3,514	3,448	3,243	3,504	56	2	
RECEIPTS CREDITED TO PROG	-	(19,098)	(12,539)	(19,828)	(730)	4	
GRANTS & CONTRIBUTIONS	328,994	325,298	337,807	319,769	(5,529)	(2)	
PUBLIC DEBT CHARGES	136,515	129,995	129,209	127,622	(2,373)	(2)	
	1,087,752	1,103,032	1,118,685	1,119,795	16,763	2	

SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE

HEAD	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)
(1)	(2)				
NON-MINISTRY DEPARTMENTS					
01	GOVERNOR AND STAFF	299	380	335	2,684
02	LEGISLATURE	108	1,290	336	250
05	OFFICE OF THE AUDITOR	7	11	27	25
85	OMBUDSMAN'S OFFICE	37	0	0	0
98	INFORMATION COMMISSIONER'S OFFICE	19	0	0	10
101	PRIVACY COMMISSIONER'S OFFICE	2	46	0	18
		472	1,727	698	2,987
CABINET OFFICE DEPARTMENTS					
09	CABINET OFFICE	50	14	0	0
13	POST OFFICE	39	26	23	515
43	DEPT. OF INFORMATION & DIGITAL TECH.	2,907	3,405	3,490	5,846
51	DEPT. OF COMMUNICATIONS	24	37	37	23
61	DEPT. OF EMP. & ORG. DEVELOPMENT	46	15	15	14
80	PROJECT MANAGEMENT & PROCUREMENT	0	13	0	22
		3,066	3,510	3,565	6,420
MINISTRY OF LEGAL AFFAIRS					
87	MIN. OF LEGAL AFFAIRS HQ	104	257	52	414
03	JUDICIAL DEPARTMENT	285	0	0	800
04	ATTORNEY GENERAL'S CHAMBERS	0	3	0	10
74	DEPT. OF COURT SERVICES	0	6	6	0
75	DEPT. OF PUBLIC PROSECUTIONS	2	13	3	0
88	NATIONAL DRUG CONTROL	6	6	0	3
		397	285	61	1,227
MINISTRY OF FINANCE					
10	MIN. OF FINANCE HQ	84	388	108	866
11	ACCOUNTANT GENERAL	101	125	175	280
28	SOCIAL INSURANCE	0	0	0	284
38	OFFICE OF THE TAX COMMISSIONER	974	855	855	500
39	REGISTRAR OF COMPANIES	356	1,600	225	345
		1,515	2,968	1,363	2,275
MINISTRY OF EDUCATION					
17	DEPT. OF EDUCATION	1,821	5,987	4,595	7,533
18	LIBRARIES & ARCHIVES	4	23	13	129
41	BERMUDA COLLEGE	175	75	75	350
		2,000	6,085	4,683	8,012
MINISTRY OF HEALTH					
21	MIN. OF HEALTH HQ	0	0	0	15
22	DEPT. OF HEALTH	674	1,454	891	2,337
24	HOSPITALS	120	4,675	4,675	6,624
		794	6,129	5,566	8,976

SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE

- continued

HEAD	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)
(1)	(2)	(3)	(4)	(5)	(6)
MINISTRY OF ECONOMY & LABOUR					
44	MIN. OF ECONOMY & LABOUR HQ	14	0	0	0
14	DEPT. OF STATISTICS	16	0	0	0
27	IMMIGRATION	6	0	356	150
99	LABOUR	0	0	0	17
		36	0	356	167
MINISTRY OF TRANSPORT					
48	MIN. OF TRANSPORT HQ	1,269	1,800	1,500	800
30	MARINE & PORTS SERVICES	5,115	8,586	10,965	12,574
34	TRANSPORT CONTROL DEPARTMENT	2,075	376	376	194
35	PUBLIC TRANSPORTATION	4,975	9,999	8,649	1,851
		13,434	20,761	21,490	15,419
MINISTRY OF PUBLIC WORKS					
36	MIN. OF PUBLIC WORKS HQ	11,058	10,067	9,370	12,629
53	BERMUDA HOUSING CORPORATION	10,550	10,100	10,100	12,800
68	PARKS	654	1,550	1,100	1,800
81	PUBLIC LANDS & BUILDINGS	7,004	6,563	6,418	7,799
82	WORKS & ENGINEERING	13,380	19,732	16,083	21,423
		42,646	48,012	43,071	56,451
MINISTRY OF TOURISM, CULTURE & SPORT					
71	MIN OF TOURISM, CULTURE & SPORT HQ	0	0	0	500
20	SPORT & RECREATION	185	408	408	440
52	DEPARTMENT OF CULTURE	1	0	0	0
		186	408	408	940
MINISTRY OF NATIONAL SECURITY					
83	MIN. NATIONAL SECURITY HQ	0	1,310	1,057	4
06	DEFENCE	91	541	0	979
07	POLICE	830	1,308	435	1,673
12	CUSTOMS	3	20	0	0
25	DEPT. OF CORRECTIONS	838	1,217	660	2,117
45	FIRE SERVICES	441	1,419	38	3,603
		2,203	5,815	2,190	8,376
MINISTRY OF YOUTH SOCIAL DEVELOPMENT & SENIORS					
86	MIN OF YOUTH, SOC DEVELP & SENIORS HQ	0	0	0	171
23	CHILD & FAMILY SERVICES	158	0	119	40
55	FINANCIAL ASSISTANCE	52	29	34	0
		210	29	153	211
MINISTRY OF HOME AFFAIRS					
93	MIN. OF HOME AFFAIRS HQ	18	0	0	0
49	LAND VALUATION	0	12	1	0
79	ENVIRONMENT AND NATURAL RESOURCES	188	200	215	881
89	ENERGY	205	0	250	0
97	LAND TITLE & REGISTRATION	11	66	65	0
		422	278	531	881
		67,381	96,007	84,135	112,342

EMPLOYMENT SUMMARY BY DEPARTMENT

The following schedule gives for each government department the Full Time Equivalent (FTE) number of all employees i.e. established, industrial and other temporary additional staff employed in each fiscal period.

HEAD (1)	DESCRIPTION (2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE	
						2023/24 vs 2024/25 (7)	% (8)
NON-MINISTRY DEPARTMENTS							
01	GOVERNOR & STAFF	13	13	13	13	0	0
02	LEGISLATURE	55	55	54	55	0	0
05	OFFICE OF THE AUDITOR	21	30	25	28	(2)	(7)
56	HUMAN RIGHTS COMMISSION	7	7	8	8	1	14
63	PARLIAMENTARY REGISTRAR	5	5	2	5	0	0
85	OMBUDSMAN'S OFFICE	6	6	6	6	0	0
92	INTERNAL AUDIT	8	10	6	9	(1)	(10)
98	INFORMATION COMMISSIONER'S OFFICE	7	8	9	9	1	13
101	PRIVACY COMMISSIONER'S OFFICE	7	14	14	14	0	0
		129	148	137	147	(1)	(1)
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	45	51	44	48	(3)	(6)
13	POST OFFICE	134	133	125	125	(8)	(6)
32	DEPT. OF PLANNING	32	32	32	33	1	3
43	DEPT. OF INFORMATION & DIGITAL TECH.	51	50	49	49	(1)	(2)
51	DEPT. OF COMMUNICATIONS	28	28	28	28	0	0
61	DEPT OF EMP. & ORG. DEVELOPMENT	57	63	56	63	0	0
80	PROJECT MANAGEMENT & PROCUREMENT	8	8	8	8	0	0
		355	365	342	354	(11)	(3)
MINISTRY OF LEGAL AFFAIRS							
87	MIN. OF LEGAL AFFAIRS HQ	23	24	24	25	1	4
03	JUDICIAL DEPARTMENT	70	70	60	70	0	0
04	ATTORNEY GENERAL'S CHAMBERS	36	36	37	36	0	0
74	DEPT. OF COURT SERVICES	38	38	38	38	0	0
75	DEPT. OF PUBLIC PROSECUTIONS	27	28	28	28	0	0
88	NATIONAL DRUG CONTROL	27	27	27	27	0	0
		221	223	214	224	1	0
MINISTRY OF FINANCE							
10	MIN. OF FINANCE HQ	17	22	16	18	(4)	(18)
11	ACCOUNTANT GENERAL	32	40	34	38	(2)	(5)
28	SOCIAL INSURANCE	19	24	19	26	2	8
38	OFFICE OF THE TAX COMMISSIONER	31	32	33	33	1	3
39	REGISTRAR OF COMPANIES	26	37	27	50	13	35
		125	155	129	165	10	6
MINISTRY OF EDUCATION							
16	MIN. OF EDUCATION HQ	6	6	6	6	0	0
17	DEPT. OF EDUCATION	1,034	1,070	1,087	1,047	(23)	(2)
18	LIBRARIES & ARCHIVES	23	23	23	23	0	0
		1,063	1,099	1,116	1,076	(23)	(2)
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	32	20	19	23	3	15
22	DEPT. OF HEALTH	241	290	245	276	(14)	(5)
91	HEALTH INSURANCE	4	18	6	18	0	0
		277	328	270	317	(11)	(3)

EMPLOYMENT SUMMARY BY DEPARTMENT - continued

HEAD (1)	DESCRIPTION (2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE	
						2023/24 vs 2024/25 (7)	% (8)
MINISTRY OF ECONOMY & LABOUR							
44	MIN. OF ECONOMY & LABOUR HQ	12	15	15	6	(9)	(60)
14	DEPT. OF STATISTICS	21	21	17	22	1	5
27	IMMIGRATION	44	44	44	44	0	0
60	WORKFORCE DEVELOPMENT	21	21	21	21	0	0
94	DEPT. OF ECONOMIC DEVELOPMENT	6	9	6	9	0	0
99	DEPT. OF LABOUR	0	0	0	10	10	0
		104	110	103	112	2	2
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	4	4	4	5	1	25
30	MARINE & PORTS	128	161	136	162	1	1
34	TRANSPORT CONTROL DEPARTMENT	39	46	45	46	0	0
35	PUBLIC TRANSPORTATION	223	228	200	243	15	7
		394	439	385	456	17	4
MINISTRY OF PUBLIC WORKS							
36	MIN. OF PUBLIC WORKS HQ	35	40	40	39	(1)	(3)
68	PARKS	111	134	93	133	(1)	(1)
81	PUBLIC LANDS & BUILDINGS	135	167	150	167	0	0
82	WORKS & ENGINEERING	254	344	264	345	1	0
		535	685	547	684	(1)	(0)
MINISTRY OF TOURISM, CULTURE & SPORT							
71	MIN. OF TOURISM, CULTURE & SPORT HQ	7	7	11	12	5	71
20	SPORT & RECREATION	95	92	95	45	(47)	(51)
52	DEPARTMENT OF CULTURE	8	8	8	8	0	0
		110	107	114	65	(42)	(39)
MINISTRY OF NATIONAL SECURITY							
83	MIN. OF NATIONAL SECURITY HQ	8	7	7	10	3	43
06	DEFENCE	39	44	41	43	(1)	(2)
07	POLICE	487	492	435	473	(19)	(4)
12	CUSTOMS	182	184	168	180	(4)	(2)
25	DEPT. OF CORRECTIONS	177	223	185	230	7	3
45	FIRE SERVICES	127	156	140	166	10	6
		1,020	1,106	976	1,102	(4)	(0)
MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS							
86	MIN. OF YOUTH, SOCIAL DEVELOP. & SENIORS HQ	22	27	29	80	53	196
23	CHILD & FAMILY SERVICES	96	105	110	106	1	1
55	FINANCIAL ASSISTANCE	34	34	33	38	4	12
		152	166	172	224	58	35
MINISTRY OF HOME AFFAIRS							
93	MIN. OF HOME AFFAIRS HQ	9	9	9	8	(1)	(11)
29	REGISTRY GENERAL	18	18	17	18	0	0
49	LAND VALUATION	7	8	7	8	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	74	78	71	79	1	1
89	ENERGY	4	4	4	4	0	0
97	LAND TITLE & REGISTRATION	7	7	7	11	4	57
		119	124	115	128	4	3
TOTAL		4,604	5,055	4,620	5,054	(1)	(0)

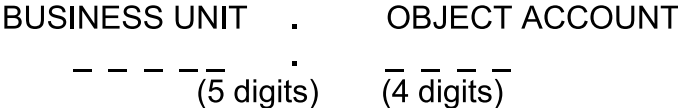
The following notes have been prepared to assist those officers who have the responsibility for committing moneys from the Consolidated Fund; and other readers of this publication.

1. All funds expended must be for the purpose intended by the Legislature as reflected in programme and Business Unit/objectives.
2. No commitments may be entered into which will cause a Head to be overspent (unless prior authorization has been granted by the Minister of Finance), funds may be transferred from one Head to another when those Heads fall within the same Ministry.
3. The current budgeting and accounting system requires detail cost and revenue centres to be established, and is designed to assist departments in the better management and financial control of their budgets. To this end, the emphasis is placed on providing funds for the purpose of achieving the overall objectives of a department in the most efficient and economical way together with identifying the cost of the provision of services.
4. In order to encourage departments to take greater responsibility for the proper control of their own budget, the Minister of Finance has agreed that Permanent Secretaries and Heads of Departments may, if they for good reason think fit, exercise freedom of virement (i.e. the transfer of funds) in accordance with provisions in the Public Treasury (Administration and Payments) Act 1969 and the Appropriation Act, provided the intention to do so is reported in the prescribed manner to the Financial Secretary prior to such virement being made. The only exception is in respect of the provision for Object Codes 6805-7099 Grants and Contributions, Object Code 4110 Salaries, and Object Code 4260 Wages, which may not be altered, without Ministerial approval.
5. Departments will arrange to produce monthly (or more frequently as required) financial statements in order that an assessment of the departments budgetary performance can be made. These statements must be reconciled with outstanding commitments if these are not already included in the system and anticipated future expenditure so as to ensure that adequate funds are available to provide for goods and services throughout the financial year. Departments must also ensure that budgetary provisions anticipate the financial impact of year end accruals.

EXPLANATORY NOTES - continued

6. Details of financial controls are specified in Financial Instructions issued by the Minister of Finance under Section 3(1) of the Public Treasury (Administration and Payments) Act 1969. It is the duty of Permanent Secretaries and Heads of Departments to ensure that a copy of Financial Instructions is readily available for consultation by all officers and the copies are at all times kept fully up-to-date.

7. The accounting code structure utilized by the Government is as follows:



8. The business unit identifies “where” the expenditure is being incurred, with the object account describing “what” it is being spent on, e.g. Salaries, Wages, Materials, etc.

9. The Ministry of Finance prepares the annual Budget Estimates on the modified cash basis whereby the Estimates are based on anticipated spending for the fiscal year whereas the Governments annual financial statements are prepared on an accrual basis. This can result in differences between actual expenditures and approved estimates. The most significant of these are:

- (i) Bad debts provision; a provision is established for accounts receivable where collection is doubtful. For budget purposes, no such provision is made.
- (ii) Pension obligation increment; an accrued benefit obligation is recorded for pension funds. For budget purposes, the Government estimates a pension expenditure equal to its funding payments.
- (iii) Government Borrowing Sinking Fund; transfers to the sinking fund are recorded as cash transfers. For budget purposes, the Government estimates expenditure for the sinking fund contribution and related interest expenditure.
- (iv) Capital asset amortization expense: capital assets are required to be amortized over their useful lives for accounting purposes. As a non-cash expense, there is no provision made for budget purposes.

However additional financial schedules are prepared with actual expenditure adjusted for the above items in order that true comparisons can be made against annual departmental budget appropriations.

EXPLANATORY NOTES - continued

10. Zero Based Budgeting (ZBB)

The Ministry of Finance reintroduced Zero Based Budgeting in the preparation of the 2021/2022 budget. ZBB is a method of budgeting in which all expenditures must be justified, starting from zero. ZBB involves a fundamental re-examination of all Department business units/services and justification of funding and performance. This method requires that each Department analyze its entire budget request in detail, both current and proposed new services in order to identify the most effective and efficient methods for service delivery and resource allocation. This analysis includes; examination of the services purpose/objectives, alternative service delivery models, proposed service levels and resource requirements, consequences/risks of not providing the service and the benefits and outcomes of each service level. Once the analysis has been completed, then all service levels for each Department are ranked and a consolidation and final ranking of all the Departments within a Ministry is composed. The respective Minister will review the final Ministerial ranking to agree the priorities and spending proposals before submission to Cabinet.

11. DEFINITIONS OF CURRENT ACCOUNT EXPENDITURE OBJECT ACCOUNTS

EMPLOYEE COSTS

4005 SALARIES

Salaries of Members of the Legislature, Civil Servants, Teachers, Principals, Fire Fighters, Police, Prison Officers and pay and allowances of the permanent staff of the Bermuda Regiment and all temporary staff serving in these capacities, including acting pay, sick pay, vacation pay, student employment and overtime.

4250 WAGES

Wages of all industrial employees, non-permanent members of the Bermuda Regiment, part-time and temporary staff serving in these capacities including sick pay, vacation pay, student employment and overtime.

4400 EMPLOYER OVERHEAD

Government's equivalent contribution on GEHI, superannuation, payroll tax and ex-gratia pensions.

4600 OTHER PERSONNEL COSTS

All types of special allowances paid to employees, severance pay, redundancy and ex-gratia payments, employee health costs, recruitment expenses and central overheads.

4900 TRAINING

Provision for training Government employees and potential employees.

EXPLANATORY NOTES – continued

OTHER OPERATIONAL EXPENSES

5001 TRANSPORT

Transport of goods, hire of vehicles and freight costs.

5050 TRAVEL

Travel and subsistence expenses of all Government employees on official business and the cost of overseas witnesses.

5100 COMMUNICATIONS

Costs of all communications services including telephone, postal, facsimile, couriers, cables and telex and the cost of obtaining information.

5180 ADVERTISING AND PROMOTION

All Government advertising and promotion including production and placement in all media.

5250 PROFESSIONAL SERVICES

All services performed by individuals or organisations including outside technical, professional consultant and other expert assistance.

5450 RENTALS

Rentals of all kinds (except telephones) including rentals of properties, office equipment and hire of mechanical equipment (with or without crew).

5500 REPAIR AND MAINTENANCE

Repair and upkeep both under contract and direct costs of the types of durable physical assets provided for in the capital estimates.

DEFINITIONS OF EXPENDITURE OBJECT ACCOUNTS

5650 INSURANCE

All premiums paid to a recognized underwriter for insurance coverage of any type associated with departmental activity.

5700 ENERGY

All charges related to the purchase or generation of electrical power, fuels, fuel oil for all types of ground vehicles and marine craft, as well as for heating and other purposes.

5750 CLOTHING AND UNIFORMS

All clothing and uniforms issued by Government, including laundry and dry cleaning costs.

5800 MATERIALS AND SUPPLIES

Purchases of all types of materials and supplies required for the operation of a programme excluding those specified under other object accounts. All printing and stationary costs are accounted for under this object account.

EXPLANATORY NOTES – continued

6050 EQUIPMENT*

Includes provision for machinery, equipment, office furniture and furnishings including office machines and appliances of all types. All motor vehicles, tractors and road equipment, laboratory and other scientific equipment, marine craft and aids to navigation, teaching equipment computer equipment, audio-visual, photographic and plant machinery and equipment and all other types of equipment.

*items costing over \$250 and up to \$5,000 are shown under current account estimates.

*items costing over \$5,000 are shown under capital account estimates.

6450 OTHER EXPENSES

Bank charges, foreign exchange gains and losses, subscriptions, agency services (GPO), hospitality expenses, criminal injury compensation and deportation/repatriation expenses.

6600 RECEIPTS CREDITED TO PROGRAMME

Reimbursements of internal charges and receipts not accounted for in revenue.

6750 WORKS AND ENGINEERING DEPARTMENTAL SUPPORT

Re-allocation of wages, stores and miscellaneous overheads by Works and Engineering by means of a percentage cost to wages.

6790 TRANSFER TO OTHER FUNDS

Contributions to funds other than the Consolidated Fund.

GRANTS AND CONTRIBUTIONS

6810 GRANTS AND CONTRIBUTIONS

All grants and contributions made to individuals and organizations whether in Bermuda or abroad.

PUBLIC DEBT

7105 PUBLIC DEBT CHARGES

Includes principal and interest payments to service Bermuda Government loan debt.

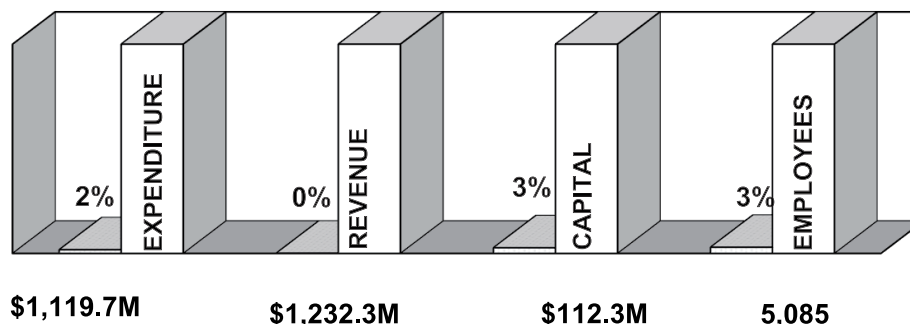
NON-MINISTRY DEPARTMENTS



THE FOLLOWING DEPARTMENTS DO NOT BELONG TO A DESIGNATED MINISTRY AND ARE COMBINED UNDER THIS HEADING FOR PRESENTATION PURPOSES ONLY. EACH OF THE NINE DEPARTMENTS SHOWN HAS ITS OWN SEPARATE OBJECTIVE AND DOES NOT FALL WITHIN THE PORTFOLIO OF A PARTICULAR CABINET MINISTER.

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
01	GOVERNOR & STAFF	1,642	1,362	1,362	1,411	49	4
02	LEGISLATURE	5,201	5,374	5,374	5,441	67	1
05	OFFICE OF THE AUDITOR	3,076	4,196	3,913	4,180	(16)	(0)
56	HUMAN RIGHTS COMMISSION	1,190	1,347	1,347	1,380	33	2
63	PARLIAMENTARY REGISTRAR	722	1,255	1,255	1,279	24	2
85	OMBUDSMAN'S OFFICE	975	1,017	1,017	1,050	33	3
92	INTERNAL AUDIT	977	1,170	906	1,055	(115)	(10)
98	INFORMATION COMMISSIONER'S OFFICE	1,149	1,078	1,278	1,117	39	4
101	PRIVACY COMMISSIONER'S OFFICE	942	1,861	1,861	2,130	269	14
		15,874	18,660	18,313	19,043	383	2
REVENUE (\$000)							
05	OFFICE OF THE AUDITOR	415	828	447	581	(247)	(30)
63	PARLIAMENTARY REGISTRAR	261	250	250	250	0	0
		676	1,078	697	831	(247)	(23)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	85	57	27	53		
	DEVELOPMENT	387	1,670	671	2,934		
		472	1,727	698	2,987		
EMPLOYEE NUMBERS							
		129	148	137	147	(1)	(1)

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

HEAD 01 GOVERNOR AND STAFF

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To enable the Governor in the exercise of their functions as set out in the Constitution, and to work in harmony with the community for a stable, prosperous, and well-governed Bermuda.

DEPARTMENT OBJECTIVES

- To support the Governor in carrying out their responsibilities as defined in the Constitution
- To maintain law and order
- To maintain stable governance
- To provide the protection of the independence of the judiciary and the officers appointed by the Governor at their discretion, impartiality of the public service and integrity in the administration of justice

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
0101	GENERAL						
	11000 GOVERNOR'S OFFICE	1,394	1,068	1,362	1,114	46	4
	11010 DEPUTY GOVERNOR'S OFFICE	248	294	0	297	3	1
	TOTAL	1,642	1,362	1,362	1,411	49	4

HEAD 01 GOVERNOR AND STAFF - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,162	836	836	849	13	2
	WAGES	233	241	241	251	10	4
	OTHER PERSONNEL COSTS	10	11	11	11	0	0
	TRAVEL	2	8	8	8	0	0
	COMMUNICATIONS	10	15	15	15	0	0
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	0	2	2	2	0	0
	RENTALS	10	13	13	16	3	23
	REPAIR AND MAINTENANCE	68	65	65	65	0	0
	INSURANCE	1	0	0	0	0	0
	ENERGY	70	82	82	92	10	12
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	14	13	1,300
	MATERIALS & SUPPLIES	18	21	21	21	0	0
	EQUIPT. (MINOR CAPITAL)	10	5	5	5	0	0
	OTHER EXPENSES	48	61	61	61	0	0
	TOTAL	1,642	1,362	1,362	1,411	49	4

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	11000 GOVERNOR'S OFFICE	10	10	10	10	0	0
	11010 DEPUTY GOVERNOR'S OFFICE	3	3	3	3	0	0
	TOTAL	13	13	13	13	0	0

HEAD 01 GOVERNOR AND STAFF - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 11000 - Governor's Office				
Meets with Premier weekly	36	50	31	50
Monthly meetings with Commanding Officer of Bermuda Regiment	8	12	12	12
Hosted various Major Social events	16	15	9	15
Bi-Weekly meetings with Commissioner of Bermuda Police Service	16	20	21	20
Monthly meetings with The Director of Public Prosecutions	11	12	9	12
Sign off all public service appointments within 48 hours	100%	100%	100%	100%
Number of weekly conferences with senior staff of the Bermuda Police Service*	42	40	24	40
Number of quarterly meetings with The Auditor General*	3	4	2	4
Number of quarterly meetings with The Ombudsman*	4	4	3	4
Number of quarterly meetings with The Information Commissioner*	4	4	4	4
Number of National Aviation Security Meetings chaired*	1	1	1	1
Attendance at annual Overseas Territories Joint Ministerial Council meeting*	CANCELLED	YES	YES	YES
Number of periodic scheduled Parish Visits*	3	9	2	9
BUSINESS UNIT: 11010 - Deputy Governor's Office				
Process official documents within 2 days of receipt	95%	100%	95%	100%
Ensure timely delivery of UK diplomatic mail to and from Bermuda	100%	100%	100%	100%
Attends the Emergency Measures Organization Meetings	100%	100%	100%	100%
Chair Meetings of BSSC	4	4	4	4
Attend meetings of the Defence Board	2	2	2	2
Percentage of Emergency Travel Documents processed within 72 hours of receipt of all requisite information*	100%	100%	100%	100%

HEAD 02 LEGISLATURE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To facilitate parliamentary oversight and administrative support for a parliament that is responsive to the people of Bermuda.

DEPARTMENT OBJECTIVES

- Providing reliable advice on parliamentary procedure and standards in support of the work of the Presiding Officers and Members of the Legislature.
- Ensuring that the House, the Senate and the Parliamentary Committees have adequate funding and resources to support their operations and fulfill their responsibilities.
- Improving public understanding of the importance and leading role of the Legislature in the governance of Bermuda.
- Informing and educating Public Service Officers about the legislative process and their role in it.
- Continuing the transformation of the presentation of legislation and reports in the Legislature from manual to electronic format.
- Facilitating legal advice to the Presiding Officers and Members on Constitutional matters, procedure and the interpretation of relevant legislation and parliamentary rules.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
0201	GENERAL						
	12000 ADMINISTRATION	1,146	1,278	1,278	1,296	18	1
	12002 YOUTH PARLIAMENT	0	6	6	6	0	0
	12010 MINISTERS AND MEMBERS	3,948	3,969	3,969	4,007	38	1
	12015 OPPOSITION LEADER'S OFFICE	107	121	121	132	11	9
	TOTAL	5,201	5,374	5,374	5,441	67	1

HEAD 02 LEGISLATURE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	4,526	4,414	4,482	4,485	71	2
	WAGES	42	46	46	46	0	0
	OTHER PERSONNEL COSTS	33	58	58	58	0	0
	TRAINING	2	4	4	4	0	0
	COMMUNICATIONS	73	102	102	94	(8)	(8)
	ADVERTISING & PROMOTION	26	29	29	29	0	0
	PROFESSIONAL SERVICES	142	416	347	398	(18)	(4)
	RENTALS	99	0	0	0	0	0
	REPAIR AND MAINTENANCE	119	127	126	123	(4)	(3)
	ENERGY	10	12	12	12	0	0
	MATERIALS & SUPPLIES	9	14	14	14	0	0
	EQUIPT. (MINOR CAPITAL)	2	4	4	4	0	0
	OTHER EXPENSES	2	3	5	3	0	0
	GRANTS & CONTRIBUTIONS	116	145	145	171	26	18
	TOTAL	5,201	5,374	5,374	5,441	67	1

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	12000 ADMINISTRATION	7	7	6	7	0	0
	12010 MINISTERS AND MEMBERS	47	47	47	47	0	0
	12015 OPPOSITION LEADER'S OFFICE	1	1	1	1	0	0
	TOTAL	55	55	54	55	0	0

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 12000 - Administration				
No. of procedural and substantive motions drafted for Members per legislative session (House & Senate)	520	contingent on parliamentary calendar	450	Contingent on the Legislative Agenda
No. of informational documents provided to Members	n/a	contingent on parliamentary calendar	600	Contingent on the Legislative Agenda
Members' workshop on parliamentary practice and the legislative process*	1	2	1	2
No. of courses offered to Senior Public Officers on the legislative process*	1	1	1	1
No. of attendees at courses offered to Senior Public Officers*	12	15	12	15
No. of PR/educational initiatives informing the public on the work of the Legislature	2	2	1	2
No. of persons accessing the streaming service of parliament sittings*	8,289	5,000	8,000	8,000
No. of visits to the parliament website	100,000+	20,000	120,000	120,000
No. of visitors to Facebook & Instagram Page	10,026	8,000	10,000	10,000
No. of visitors to the public gallery during House and Senate meetings. (Veritas Place)	Limited due to Covid Measures	150	250	400
No. of visitors to Veritas Place	Limited due to Covid Measures	150	50	150
No. of tours to Veritas Place	Limited due to Covid Measures	25	6	25
No. of school class visits to the Legislature (Veritas Place)	Limited due to Covid Measures	5	2	5
% of staff undertaking training and professional development	85%	100%	85%	100%
No. of postings of Reports/Papers/Communications on parl. Website*	108	200	150	150
Information requests on procedural advice and research responded within 48 hours*	98%	100%	99%	100%
BUSINESS UNIT: 12002 - Youth Parliament				
No. of youth parliamentarian participating in each legislative session	YP Activities limited by Covid	10	12	20
No. of youth parliament meetings	0	Unable to Respond	15	20
Major debates on parochial issues eg. Youth unemployment	0	2	2	2
Participation in two international forums	0	Unable to Respond	1	2
Debates and convening of youth parliament broadcasted on CITV	0	1	1	1

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 12010 - Ministers and Members				
Parliamentary Committee Meetings Held:-				
No. of House & Grounds Committee	8	2	10	12
No. of Public Accounts Committee	12	18	15	18
No. of Audit Office Committee	4	5	5	5
No. of Private Bills Committee	1	3	4	3
No. of Standing Orders & Privileges Committee	3	3	3	5
No. of Special Select and Joint Select Committees	0	1	1	12
No. of Members participating in CPA and international virtual parliamentary seminars and training *	8	5	10	12
No of Members participating inhouse professional development and/or training in parliamentary practice and procedures* (Workshops locally)	0	3	5	10
Number of House of Assembly Meetings held	25	TBD per legislative calendar	26	TBD per Legislative Calendar
Number of Senate Meetings Held	18	TBD per legislative calendar	18	TBD per Legislative Calendar
Number of Public Bills passed	44	TBD per legislative agenda	50	TBD per Legislative Agenda
Number of Private Bills passed	0	Contingent upon petitions	3	Contingent upon petitions
No. of Subsidiary legislative items processed through the Legislature	69	Contingent upon legislative agenda	75	Contingent upon Legislative Agenda
Publications and Reports:-				
Total Parliamentary Committee Reports Tabled*	2	2	5	10
Number of Special Select & Joint Select Committee Reports Tabled*	0	1	1	2
Number of Departmental and Quango Reports tabled by Ministers* & Speaker	36	30	30	30
BUSINESS UNIT: 12015 - The Opposition Leader's Office				
Allocation of adequate funding for operations of Opposition Leader's Office and professional services to Opposition Leader*	65K	75K	75K	86K
Semi-annual review on the adequacy of funds used by Opposition Leader's Office	2	2	2	2

* New Measures for 2021/2022

MISSION STATEMENT

The Office of the Auditor General, as established by the Bermuda Constitution Order 1968 and the Audit Act 1990, is committed to enhancing the credibility of the Government’s financial reporting. It also strives to foster improvements in the financial administration across all Government Ministries, Departments, Funds, and other Government-controlled entities. The Government is accountable for these entities to both the Parliament and the people of Bermuda.

DEPARTMENT OBJECTIVES

- To strengthen the accountability, transparency, and integrity of the Government of Bermuda and Public Sector entities through the delivery of assurance services and sound guidance.
- To build upon, leverage and facilitate a collaborative work environment.
- To enhance the office quality controls processes and systems.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2023/24 vs 2024/25	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
0501 GENERAL							
15000 AUDIT		3,076	4,196	3,913	4,180	(16)	(0)
	TOTAL	3,076	4,196	3,913	4,180	(16)	(0)

HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,216	3,216	2,979	3,326	110	3
	OTHER PERSONNEL COSTS	13	12	9	10	(2)	(17)
	TRAINING	14	20	18	20	0	0
	TRAVEL	14	11	19	14	3	27
	COMMUNICATIONS	47	49	49	50	1	2
	ADVERTISING & PROMOTIONS	0	1	0	1	0	0
	PROFESSIONAL SERVICES	380	507	434	330	(177)	(35)
	RENTALS	241	237	228	237	0	0
	REPAIR & MAINTENANCE	91	83	118	129	46	55
	ENERGY	36	40	40	40	0	0
	MATERIALS & SUPPLIES	23	19	18	22	3	16
	OTHER EXPENSES	1	1	1	1	0	0
	TOTAL	3,076	4,196	3,913	4,180	(16)	(0)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8317 Audit Fees	415	828	447	581	(247)	(30)
	TOTAL	415	828	447	581	(247)	(30)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	15000 AUDIT	21	30	25	28	(2)	(7)
	TOTAL	21	30	25	28	(2)	(7)

HEAD 05 OFFICE OF AUDITOR GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 15000 Audit				
Number of Financial Statement Audits Completed	18	59	62	54
Number of Financial Statement Reviews Completed	1	13	16	8
Number of non-financial audits completed *	1	2	2	2
Annual Report Released (due by March 31 of the following fiscal year)	-	2021-22 & 2022-23	2021-22 & 2022-23	2023-2024
% team members who met minimum CPD requirements	100%	100%	95%	100%
% of audit staff time allocated to the annual Consolidated Fund Audit	90%	90%	88%	85%
% of audit staff time allocated to other audits during the Consolidated Fund audit	10%	10%	12%	15%

* inclusive of IT audits, performance audits and special audits

HEAD 56 HUMAN RIGHTS COMMISSION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To protect and promote human rights through education, collaboration, advocacy and enforcement.

DEPARTMENT OBJECTIVES

- To inquire into and investigate Human Rights related complaints of discrimination and harassment.
- To resolve human rights complaints through mediation.
- To facilitate effective administrative support for the Human Rights Tribunals.
- To educate the community on the principles of Human Rights, Inclusion and Equality.
- To work with stakeholders to promote the protections afforded under the Human Rights Act 1981, and to uphold the principles of Human Rights for all.
- To inform the Government of Human Rights matters inclusive of those that require the development of policies designed to strengthen protections.
- To influence and support the development of Bermuda's Human Rights laws and policies.
- To maintain a team of highly competent professionals to manage the daily operations of the Commission.
- To act independently in accordance within the Commission's statutory duties and to continue to strengthen the Commission's ability to function with such independence.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5601	GENERAL						
	66020 OFFICE OF THE COMMISSION	1,164	1,158	1,276	1,296	138	12
	66030 APPOINTMENT COMMITTEE	23	1	1	24	23	2,300
	66040 TRIBUNALS	3	188	70	60	(128)	(68)
	TOTAL	1,190	1,347	1,347	1,380	33	2

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	707	711	711	846	135	19
	OTHER PERSONNEL COSTS	2	1	2	2	1	100
	TRAINING	6	3	6	3	0	0
	COMMUNICATIONS	11	11	13	13	2	18
	ADVERTISING & PROMOTION	18	17	20	27	10	59
	PROFESSIONAL SERVICES	269	446	376	293	(153)	(34)
	RENTALS	117	116	132	129	13	11
	REPAIR AND MAINTENANCE	40	32	34	48	16	50
	MATERIALS & SUPPLIES	10	8	19	17	9	113
	EQUIPMT.(MINOR CAPITAL)	10	2	34	2	0	0
	TOTAL	1,190	1,347	1,347	1,380	33	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	66020 HRC ADMINISTRATION	7	7	8	8	1	14
	TOTAL	7	7	8	8	1	14

HEAD 56 HUMAN RIGHTS COMMISSION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 66020 Office of the Human Rights Commission				
Policy recommendations regarding the Human Rights framework in Bermuda	1	3	2	2
Training of Officers on legislative amendments	2	4	4	4
Number of complaints engaged in the Voluntary Mediation Program	7	8	10	9
Number of complaints determined to have merit and referred to a Human Rights Tribunal for adjudication	2	5	4	5
Number of external organization policies reviewed	6	6	12	9
Number of community education/public communications/resources	13	20	26	30
BUSINESS UNIT: 66040 Human Rights Tribunal				
Decisions issued within 30 days of the conclusion of a Hearing	0%	100%	100%	100%
Tribunal Decisions Registered in Supreme Court	0	11	7	7

HEAD 63 PARLIAMENTARY REGISTRAR

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Independently manages elections & promotes voter awareness in Bermuda to facilitate free and fair elections.

DEPARTMENT OBJECTIVES

- Ensure that the process of continuous registration is accessible, managed efficiently & transparent.
- Maintain a complete, accurate and up-to-date register for voters.
- Protect the rights of qualified citizens to register and prevent unlawful and fraudulent registration or removal of persons.
- Provide prompt; and timely issuing of apostille certificates in efficient manner.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
6301 PARLIAMENTARY REGISTRAR							
73000 ADMINISTRATION		709	771	770	823	52	7
73005 BOUNDARIES COMMISSION		0	232	232	173	(59)	(25)
73010 GENERAL & BYE ELECTIONS		0	160	152	251	91	57
73015 MUNICIPALITIES ELECTIONS		13	81	90	32	(49)	(60)
73017 ELECTION REFORM RESEARCH		0	11	11	0	(11)	(100)
		722	1,255	1,255	1,279	24	2

HEAD 63 PARLIAMENTARY REGISTRAR - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	502	528	517	527	(1)	(0)
	WAGES	0	0	10	78	78	0
	TRAINING	5	5	5	5	0	0
	TRAVEL	0	53	53	42	(11)	(21)
	COMMUNICATIONS	4	7	10	6	(1)	(14)
	ADVERTISING & PROMOTION	0	119	117	121	2	2
	PROFESSIONAL SERVICES	7	209	207	198	(11)	(5)
	RENTALS	89	116	116	117	1	1
	REPAIR AND MAINTENANCE	67	83	83	61	(22)	(27)
	INSURANCE	0	2	2	0	(2)	(100)
	ENERGY	0	0	0	2	2	0
	CLOTHING, UNIFORMS & LAUNDRY	5	3	3	3	0	0
	MATERIALS & SUPPLIES	14	75	75	66	(9)	(12)
	EQUIPMT. (MINOR CAPITAL)	22	2	2	2	0	0
	OTHER EXPENSES	7	48	48	46	(2)	(4)
	CAPITAL RECHARGES	0	5	7	5	0	0
	TOTAL	722	1,255	1,255	1,279	24	2

REVENUE SUMMARY

REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8440 Apostille Fees	261	250	250	250	0	0
	TOTAL	261	250	250	250	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
BUSINESS UNIT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	73000 ADMINISTRATION	5	5	2	5	0	0
	TOTAL	5	5	2	5	0	0

HEAD 63 PARLIAMENTARY REGISTRAR -continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 73000 - Administration				
Voter registrations updated per total population.		25%	25%	50%
Number of online registrations increased over the previous year.		25%	25%	50%
Stakeholder engagements conducted to increase the awareness of voter registration and electoral processes.		2	1	2
BUSINESS UNIT: 73005 - Boundaries Commission				
Changes made to the constituency boundaries of Bermuda, per the last boundaries report publicized.				discontinued
Begin preparation for the next Constituency Boundaries Commission.		50%	100%	discontinued
Constituency Boundaries Commission will complete its assessment of the constituency boundaries of Bermuda and submit its report to the House of Assembly.	0%	-	0%	100%
BUSINESS UNIT: 73010 - General/Bye Elections				
Election forms updated.			100%	discontinued
Operational and administrative election procedures reviewed and updated.		100%	75%	100%
Complete all tasks associated with election preparations by the second half of the fiscal period	0%	-	0%	100%
BUSINESS UNIT: 73015 - Municipalities Elections				
Extraordinary municipal elections completed within 60 days of the occurrence of the vacancy .		100%	100%	100%
BUSINESS UNIT: 73017- Election Reform Research				
Research on alternative & future forward approaches to voting assessed.		50%	25%	25%

MISSION STATEMENT

We protect the interest of the public by providing independent resources and interventions for individuals with complaints about public services, while influencing improvement in standards of those services to ensure people are treated fairly.

DEPARTMENT OBJECTIVES

- Ensure that our services are accessible to all users, and provide complainants with effective and timely avenues to seek redress and restore fairness.
- Enhance the impact of our work, collaborate with authorities to improve services, monitor implementation of our recommendations, encourage compliance, and lay reports in the House of Assembly.
- Expand our public engagement, promote the learning from our work, develop community awareness of what we do, increase public confidence and satisfaction of our performance, and demonstrate value.
- Utilise local and international relationships, identify best practices, maximise our effectiveness, and prepare for future developments.
- Train and develop our staff, increase skillsets, create a positive and healthy working environment, identify succession plans and contribute to retention of key staff.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
8501	GENERAL						
	95000 ADMINISTRATION	975	1,017	1,017	1,050	33	3
	TOTAL	975	1,017	1,017	1,050	33	3

HEAD 85 OMBUDSMAN'S OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	692	709	707	742	33	5
	TRAINING	16	17	10	11	(6)	(35)
	TRAVEL	12	26	14	17	(9)	(35)
	COMMUNICATIONS	11	13	13	13	0	0
	ADVERTISING & PROMOTIONS	1	13	13	13	0	0
	PROFESSIONAL SERVICES	113	102	108	103	1	1
	RENTALS	70	69	71	76	7	10
	REPAIR & MAINTENANCE	18	19	23	24	5	26
	INSURANCE	0	1	1	0	(1)	(100)
	ENERGY	11	13	13	13	0	0
	MATERIALS & SUPPLIES	17	28	30	30	2	7
	EQUIPMT. (MINOR CAPITAL)	12	6	12	6	0	0
	OTHER EXPENSES	2	1	2	2	1	100
	TOTAL	975	1,017	1,017	1,050	33	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	95000 ADMINISTRATION	6	6	6	6	0	0
	TOTAL	6	6	6	6	0	0

HEAD 85 OMBUDSMAN'S OFFICE

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
1. Enhance the impact of our work:				
Percentage of enquiries (non-complaints) responded to within 5 days of initial contact	Discontinued	90%	Discontinued	Discontinued
Percentage of complaints outside of jurisdiction that are declined (with value added) within 5 days of intake	Discontinued	90%	Discontinued	Discontinued
Percentage of complaints suitable to progress beyond intake, where inquiries started within 10 days of intake	Discontinued	70%	Discontinued	Discontinued
Percentage of investigations that comply with timelines prescribed in the Complaint Handling & Investigations Policy	n/a	70%	n/a	70%
Number of complaint handling workshops and meetings facilitated for public service and targeted groups	Discontinued	4	Discontinued	Discontinued
Number and type of "how we work" information published about our service (website/social media postings)	2	4	28	12
Number of information sessions about our service delivered to the public sector	1	4	1	4
Number of engagements with local / international colleagues to exchange information and discuss best practice	n/a	4/4	2/9	4/4
Number of internal progress reports and review of our complaint handling performance	Discontinued	52	Discontinued	Discontinued
Percentage of compliance with outside body reporting obligations (PATI, PIPA, Annual Report, Audit, etc.)	100%	100%	80%	100%
Percentage of cases where improvement-focused general discussions are employed to facilitate early resolution	Discontinued	50%	Discontinued	Discontinued
Percentage of monitor/follow up within 90 days after recommendations have been made following investigation	100%	100%	100%	100%
Number of internal education sessions to enhance staff skills and develop a learning culture	Discontinued	12	Discontinued	Discontinued
Number of meetings, per staff member, for development discussions (appraisal, one-to-one, forward planning, etc).	Discontinued	12	Discontinued	Discontinued
2. Extend our accessibility				
Number of information sessions about our service delivered to community groups	3	4	4	4
Percentage of service-users surveyed to capture data on their demographics	n/a	100%	0%	100%
Number of engagements to reach groups that may not already have easy access to our services	Discontinued	4	Discontinued	Discontinued
Percentage of cases where special measures are used to accommodate mobility, health or interpreter needs	Discontinued	100%	Discontinued	Discontinued
Percentage of electronic / printed Office information published for non English speakers and persons with disabilities	50%	100%	50%	100%

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
3. Expand our community outreach				
Number of engagements with media about our current activities and other information of public interest	1	4	3	4
Number of informal public information engagements ("pop-ops")	n/a	4	3	4
Number of updates on our current activities and other information of public interest posted via social media	2	26	28	26
Percentage of surveyed public that reports overall awareness of the work our office does	n/a	50%	61%	50%
Percentage of surveyed public that reports overall satisfaction with our office	n/a	60%	62%	60%

HEAD 92 INTERNAL AUDIT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide independent, objective assurance and advisory services to improve operations and internal control systems.

DEPARTMENT OBJECTIVES

- To provide a professional environment that fosters and promotes an ethical culture for those individuals in the profession of internal auditing
- To provide assurance and advisory services to evaluate whether an auditee's:-
 Financial and operating information is accurate and reliable
 Policies, procedures, laws and regulations are complied with
 Assets are safeguarded against loss and theft
 Resources are used economically and efficiently , and
 Established program operating goals and objectives will be met
- To prepare and distribute audit reports or memorandums covering analyses, observations and recommendations within 30 days of field work completion

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9201	GENERAL						
	102000 ADMINISTRATION	977	1,170	906	1,055	(115)	(10)
	TOTAL	977	1,170	906	1,055	(115)	(10)

HEAD 92 INTERNAL AUDIT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	877	1,015	760	920	(95)	(9)
	OTHER PERSONNEL COSTS	0	5	5	0	(5)	(100)
	TRAINING	2	8	8	6	(2)	(25)
	TRAVEL	0	8	8	8	0	0
	COMMUNICATIONS	3	9	4	4	(5)	(56)
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	3	6	5	5	(1)	(17)
	RENTALS	66	72	72	72	0	0
	REPAIR & MAINTENANCE	23	29	29	30	1	3
	MATERIALS & SUPPLIES	3	12	9	5	(7)	(58)
	EQUIPMT. (MINOR CAPITAL)	0	4	4	3	(1)	(25)
	OTHER EXPENSES	0	1	1	1	0	0
	TOTAL	977	1,170	906	1,055	(115)	(10)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	% (8)
		(3)	(4)	(5)	(6)	(7)	(8)
	102000 ADMINISTRATION	8	10	6	9	(1)	(10)
	TOTAL	8	10	6	9	(1)	(10)

HEAD 92 INTERNAL AUDIT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 102000 Administration				
85% of draft reports issued by the date included in the assignment terms of reference	Achieved	85%	85%	85%
An average of 40 hours of continuing professional development per auditor	Achieved	100%	100%	100%
Submit communciations to the Internal Audit Chairperson within 10 days of the previous quarter	Achieved	Committee will be selected as soon as practible	100%	100%
Target of 80% of satisfied/or very satisfied on customer satisfaction rating on Post Audit Questionnaire	Achieved	80%	80%	80%
95% of staff level met utilization	Achieved	95%	95%	95%
Number of management recommendations issued from audit projects:	32	N/A	N/A	N/A
Number of management agreed actions implemented as a result of audit projects by agreed upon date	25	N/A	N/A	N/A
Number of planned audit reports issued	4	6	3	6
Number of unplanned audit reports issued	0	N/A	N/A	N/A
Number of Surprise Compliance to Financial Instructions reports issued for Cash /Purchase Orders	2	5	3	5
Total number of reports issued	6	11	6	11

MISSION STATEMENT

To work for all of the people of Bermuda to ensure full access to public records within the provisions of the Public Access to Information (PATI) Act 2010.

DEPARTMENT OBJECTIVES

- Promote positive cultural change within the public and public authorities in response to the rights created by the PATI Act
- Promote the effective and responsible use of PATI rights through public awareness and education for the public
- Encourage and enable public authorities to develop and achieve best practices in their PATI Act policies, procedures, and practices through a combination of oversight and guidance
- Conduct fair, just, and expeditious reviews of applications (appeals) made to the Information Commissioner that result in settlement or legally enforceable decisions
- Influence and support the development of Bermuda's information law and policy to ensure the effectiveness of the PATI regime as well as guide/comment on its interaction with other laws
- Act independently of the Executive for all areas covering our statutory mandate and continually strengthen our Office's independent functioning

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
9801	GENERAL						
	108000 ADMINISTRATION	991	1,069	1,225	1,100	31	3
	108010 APPLICATIONS (APPEALS)	152	0	41	0	0	0
	108020 COMPLIANCE/BEST PRACTICES	0	1	6	10	9	900
	108030 PUBLIC AWARENESS	6	8	6	7	(1)	(13)
	TOTAL	1,149	1,078	1,278	1,117	39	4

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	783	860	909	965	105	12
	WAGES	0	0	60	0	0	0
	TRAINING	0	5	9	0	(5)	(100)
	TRAVEL	3	0	10	5	5	0
	COMMUNICATIONS	16	18	19	19	1	6
	ADVERTISING & PROMOTIONS	6	3	2	2	(1)	(33)
	PROFESSIONAL SERVICES	219	54	100	56	2	4
	RENTALS	71	71	92	8	(63)	(89)
	REPAIR AND MAINTENANCE	16	22	24	22	0	0
	ENERGY	8	9	11	9	0	0
	MATERIALS & SUPPLIES	9	11	11	9	(2)	(18)
	EQUIPMT. (MINOR CAPITAL)	17	23	26	15	(8)	(35)
	OTHER EXPENSES	1	2	5	7	5	250
	TOTAL	1,149	1,078	1,278	1,117	39	4

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2022/23 ACTUAL	2023/24 ORIGINAL	2023/24 REVISED	2024/25 ESTIMATE	DIFFERENCE 2023/24 vs 2024/25	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
108000	ADMINISTRATION	7	8	9	9	1	13
TOTAL		<u>7</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>1</u>	<u>13</u>

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 108000 ADMINISTRATION				
Publish and file with the Legislature the ICO's s.58 Annual Report by 31 March	Achieved	Lay before Parliament by 31 March 2024	Lay before Parliament by 31 March 2024	Lay before Parliament by 31 March 2025
Complete yearly review of internal guides, procedures, and policy manuals and publish revised editions by 31 March	Not achieved	31 March 2024	31 March 2024	31 March 2025
Host 3 volunteers, interns, and/or work shadow candidates per year	1	1	2	1
Conduct monthly internal education sessions on best practices, information rights principles, or other professional development topics	7	10	10	10
Receive unqualified audit and publish Financial Statements	FY 2021-2022 audit was ongoing	FY 2022-2023 tabled by June 2024	FY 2021-2022 tabled by 31 March 2024	FY 2022-2023 and 2023-2024 tabled by 31 March 2025
Document application of new skill, knowledge or other value obtained from conferences and training attended by Information Commissioner and staff	100%	100%	100%	100%
Comply with statutory timeframes in responding to PATI requests	94%	100%	100%	100%
Submit timely ICO Annual Return with annual updates	Achieved within grace period (10 January 2023)	31 December 2023	2 January 2024	31 December 2024
BUSINESS UNIT: 108010 APPLICATIONS (APPEALS)				
Acknowledge receipt of applications for review within 5 days	86%	100%	100%	100%
Complete validation of applications for review within 3 weeks	76%	80%	80%	80%
Complete and close valid applications within 4 months	28%	50%	50%	50%
Publish Information Commissioner's decisions on www.ico.bm website within 10 days of being issued	100%	100%	100%	100%
Number of judicial review cases appealed against decisions by the Information Commissioner	0%	10%	10%	10%

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICES				
Conduct audit review for compliance of Information Statements by 28 February	Not achieved	20%	20%	20%
Complete yearly review of existing ICO guidelines on the application of the PATI Act exemptions and other PATI Act provisions and publish revised editions by 31 March	Achieved in part	Complete by 31 March 2024	Complete by 31 March 2024	Complete by 31 March 2025
Organise and deliver quarterly best practice, leadership, and/or good governance events for public authorities	4	4	4	4
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions	23 (100% responded to in 3 working days)	Discontinued	Discontinued	Discontinued
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions within 3 working days	New measure	100% of enquiries	90% of enquiries	100% of enquiries
Provide official comment or consultation on draft legislation, statutory provisions and practice codes which impact PATI Act or Regulations, or the right to access public records	Consulted on PATI/PIPA harmonising	Ongoing	Ongoing	Ongoing
Propose beneficial legislative amendments to strengthen the PATI Act and Regulations	Proposed for PATI Act and Regulations amendments	Ongoing	Consulted on agreed PATI Act and Regulations amendments	Ongoing
BUSINESS UNIT: 108030 PUBLIC AWARENESS				
Conduct general public education sessions on using the PATI Act (outside of Right to Know Day activities)	2	1	2	1
Conduct targeted education sessions to interest groups	2	3	3	3
Collaborate with local charities/advocacy organisations to co-sponsor public awareness event on information rights	0	2	1	2
Receive feedback from education sessions rated good or excellent	100%	90%	90%	90%

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 108030 PUBLIC AWARENESS - cont.				
Conduct public educational events to commemorate Right to Know Day on 28 September	1	3	1	1
Conduct media interviews to commemorate Right to Know Day on 28 September	3	2	2	2
Social media ad campaigns outreach	117,000 post/page reaches	100,000 post/page reaches	100,000 post/page reaches	100,000 post/page reaches
Social media ad post engagements	2,700 engagements	6,000 engagements	6,000 engagements	6,000 engagements
Number of sessions on ICO website	7,800	3,000	10,000	10,000
Average duration of sessions on ICO website	2:03 minutes	2:00 minutes	3:00 minutes	3:00 minutes
Translate our public guides and flyers into Portuguese	2	1	1	1
Respond to enquiries from the public on questions concerning the PATI Act and their rights within 3 working days	100% of 41 enquiries	100% of enquiries	90% of enquiries	100% of enquiries
Develop and produce public awareness videos on PATI rights	1	Discontinued	Discontinued	Discontinued
Develop and publish educational materials on information rights for primary, middle, and secondary school students (with a set of learning materials for each age grouping)	Not achieved	Discontinued	Discontinued	Discontinued

MISSION STATEMENT

To protect the rights of individuals in relation to their personal information.

DEPARTMENT OBJECTIVES

- Develop and improve office operations and governance.
- Guide and monitor how PIPA is implemented and administered.
- Encourage a culture of protecting rights through education and raising awareness.
- Develop Bermuda's influence within the global data and privacy rights community.
- Monitor technological and organisational trends to assess the protection of rights.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
0101	GENERAL						
	111000 OPERATIONS	665	1,103	1,103	1,339	236	21
	111010 COMMUNICATIONS	216	416	416	310	(106)	(25)
	111020 INVESTIGATIONS	61	342	342	352	10	3
	111030 INNOVATION	0	0	0	129	129	0
	TOTAL	942	1,861	1,861	2,130	269	14

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	719	1,597	1,499	1,577	(20)	(1)
	OTHER PERSONNEL COSTS	2	2	2	4	2	100
	TRAINING	14	14	13	10	(4)	(29)
	TRAVEL	0	0	0	9	9	0
	COMMUNICATIONS	20	17	17	25	8	47
	ADVERTISING & PROMOTION	0	0	0	100	100	0
	PROFESSIONAL SERVICES	47	57	156	214	157	275
	RENTALS	71	108	108	113	5	5
	REPAIR AND MAINTENANCE	28	36	36	38	2	6
	ENERGY	7	12	12	12	0	0
	MATERIALS & SUPPLIES	22	15	17	13	(2)	(13)
	EQUIPMT. (MINOR CAPITAL)	12	2	0	10	8	400
	OTHER EXPENSES	0	1	1	5	4	400
	TOTAL	942	1,861	1,861	2,130	269	14

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
111000	ADMINISTRATION	4	7	7	7	0	0
111010	COMMUNICATIONS	2	4	3	3	(1)	(25)
111020	INVESTIGATIONS	1	3	3	3	0	0
111030	INNOVATION	0	0	1	1	1	0
	TOTAL	7	14	14	14	0	0

HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 111000 Operations				
Increase staffing capacity and skills	6 FTE	Discontinue: Measure Completed	7 FTE	8 FTE*
Establish advisory committee	Not Completed	Discontinue: Measure Completed	1 advisory committee	1 advisory committee
Develop operational policies and procedures	Discontinue: Measure Completed	-	-	-
Draft and publish Annual Report with the Legislature	Not Completed	2022 Report published by 30 June	Assigned to Business Unit 111010	Discontinue: Measure Re-assigned
Receive audit and publish Financial Statements	Not Completed	FY 2022/23 published 30 June	FY 2020-22 published 31 March	FY 2023/24 published 30 June
Draft and publish PATI Annual Return	100%	2023 Report published by 31 December	2023 Report published by 31 December	2024 Report published by 31 December
Comply with statutory timeframes for PIPA, PATI, and other requests	100%	100%	100%	100%
Conduct annual risk assesment across whole of office	New Measure for 2023/24	100%	10%	100%
Review whole of office operations for compliance with privacy, confidentiality, security, human resources, human rights, financial, and other requirements	Not Completed	100%	50%	100%
Project & programme management review of business operations on determined schedule	Not Completed	100%	100%	100%
Execute office advisory committee secretariat functions to the satisfaction of members	N/A: Relevant board not in operation	100%	N/A: Relevant board not in operation	100%
Develop mediation and alternative dispute resolution policies and procedures	Not Completed	Discontinue: Measure Completed	10%	100%
Performance appraisals and forward job planning for all staff	New Measure for 2023/24	100%	100%	100%
Staff attaining professional development goals	New Measure for 2023/24	100%	100%	100%
BUSINESS UNIT: 111010 Communications				
Increase staffing capacity and skills	4 FTE	Discontinue: Measure Completed	-	-
Awareness/education initiatives offered	25 workshops or events	25 workshops or events	20 workshops or events	25 workshops or events
Publications and guidance issued	12 publications	12 publications	12 publications	12 publications
Data protection and privacy conferences attended	10 conferences	10 conferences	10 conferences	10 conferences
"Pink" Sandbox partnership engagements	12 engagements	10 engagements	Assigned to Business Unit 111030	-

* New Measures for 2024/25

HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 111010 Engagement - cont.				
Advise and comment on Government initiatives and legislation relating to personal information	100%	100%	100%	100%
Execute strategic communications services	100%	100%	100%	100%
Achieve 90% satisfaction rate from members of public making general questions and enquiries	100%	100%	100%	100%
Advise and comment on initiatives by international regulatory bodies	100%	100%	100%	100%
Develop privacy self-certification framework	New Measure for 2023/24	100%	Assigned to Business Unit 111030	-
Prepare to host Global Privacy Assembly Annual Meeting 2023	100%	100%	100%	Discontinue: Measure Completed
Draft and publish Annual Report with the Legislature*	Assigned to Business Unit 111000	Assigned to Business Unit 111000	Reports through 2023 published in 2024/25	2023 Report published by 30 June
BUSINESS UNIT: 111020 Investigations				
Increase staffing capacity and skills	100%	Discontinue: Measure Completed	Discontinue: Measure Completed	5 FTE*
Develop regulatory strategy and procedures	Not Completed	100%	100%	100%
Research and develop or procure case management system	-	-	-	-
Achieve 95% rate of timely resolution of investigations	N/A: Relevant provisions not in operation	100%	N/A: Relevant provisions not in operation	100%
Research and develop or procure relevant regulatory technologies to review and provide feedback to organisations	Not Completed	100%	100%	100%
Audit representative sample of target sector, industry, or group	Not Completed	100%	100%	100%
BUSINESS UNIT: 111030 Innovation				
Increase staffing capacity and skills*	-	-	-	3 FTE*
"Pink" Sandbox partnership engagements	Assigned to Business Unit 111010	Assigned to Business Unit 111010	10 engagements	10 engagements
Develop and maintain online Innovation Hub to promote privacy by design resources*	-	-	-	100%
Achieve 90% satisfaction rate from members of public utilising Innovation Services Programme*	-	-	-	100%
Achieve 90% timeliness rate on project management deadlines and schedules*	-	-	-	100%

* New Measures for 2024/25

HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 111030 Innovation - cont.				
Develop operational templates and technical guidance for privacy programmes*	-	-	-	12 templates or guidance notes
Develop slides and scripts for innovation training*	-	-	-	12 training scripts
Research, analysis, and written reports on emerging issues*	-	-	-	6 reports
Develop privacy self-certification framework	New Measure for 2023/24	Assigned to Business Unit 111010	100%	Discontinue: Measure Completed

* New Measures for 2024/25

CABINET OFFICE DEPARTMENTS

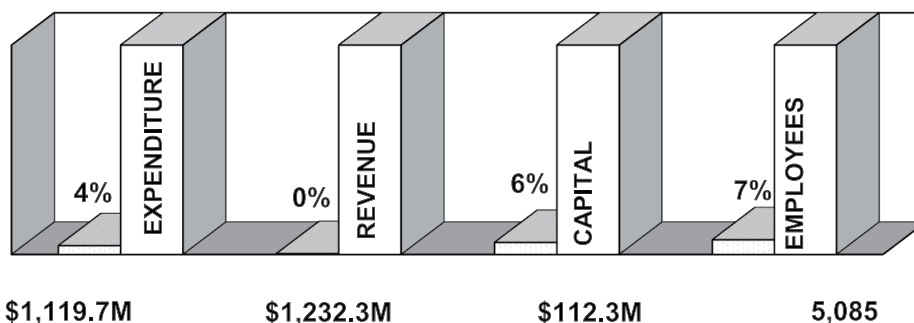


THE CABINET OFFICE IS AT THE HEART OF GOVERNMENT, PROVIDING SERVICES TO CABINET, THE PREMIER, AND MINISTERS OF GOVERNMENT. THE CABINET OFFICE ALSO CO-ORDINATES INITIATIVES ON CROSS CUTTING ISSUES; AND ACTS AS THE CORPORATE HEADQUARTERS FOR THE CIVIL SERVICE PROVIDING SERVICES, ADVICE, AND GUIDANCE FOR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

The Hon. Vance Campbell, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
09	CABINET OFFICE	30,613	31,763	31,033	12,171	(19,592)	(62)
13	POST OFFICE	9,745	9,285	9,285	9,620	335	4
32	DEPT. OF PLANNING	2,903	3,596	3,062	3,838	242	7
43	DEPT. OF INFORMATION & DIGITAL TECH.	7,457	8,218	8,218	8,505	287	3
51	DEPT. OF COMMUNICATIONS	2,815	3,308	3,308	3,397	89	3
61	DEPT. OF EMP. & ORG. DEVELOPMENT	6,595	7,598	7,598	7,962	364	5
80	PROJECT MGMT & PROCUREMENT	591	840	840	874	34	4
		60,719	64,608	63,344	46,367	(18,241)	(28)
REVENUE (\$000)							
09	CABINET OFFICE	492	588	338	50	(538)	(91)
13	POST OFFICE	2,390	3,176	2,648	2,829	(347)	(11)
32	DEPT. OF PLANNING	1,912	1,555	1,788	1,691	136	9
61	DEPT. OF EMP & ORG. DEVELOPMENT	24	0	0	0	0	0
		4,818	5,319	4,774	4,570	(749)	(14)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	3,016	3,510	3,565	5,920		
	DEVELOPMENT	50	0	0	500		
		3,066	3,510	3,565	6,420		
EMPLOYEE NUMBERS							
		355	365	342	354	(11)	(3)

**FOR DETAILS OF
SCHEMES SEE
SEC C PAGES 4 - 16**



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

The Cabinet Office operates at the centre of the Public Service providing leadership, advice and guidance to ensure delivery of the Government's policies and Government Services.

DEPARTMENT OBJECTIVES

- Strengthen governance, transparency and accountability across the public sector.
- Deliver efficient and effective services to the Premier, Ministers, and Cabinet.
- Enhance the performance of the Public Service ensuring public value.
- Improve policy-making Government wide.
- Ensure implementation of Government reform priorities in the key strategy, performance, platform, people and perspective operational components.
- Enhance Government safety management systems.

HEAD 09 CABINET OFFICE - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0901	GENERAL						
19000	ADMINISTRATION	26,299	25,811	25,776	7,045	(18,766)	(73)
19010	PROTOCOL & OFFICIAL HOSPITALTY	427	683	659	675	(8)	(1)
19015	POLICY & STRATEGY	456	719	498	666	(53)	(7)
19065	REGULATORY & POLICY - HOTEL AD	388	386	427	0	(386)	(100)
19080	HEAD OF PUBLIC SERVICE	508	789	492	456	(333)	(42)
19085	PATI/PIPA UNIT	670	918	820	839	(79)	(9)
		28,748	29,306	28,672	9,681	(19,625)	(67)
0902	ECONOMIC POLICY & FOREIGN AFFAIRS						
19035	LONDON OFFICE	1,108	1,197	1,264	1,235	38	3
19045	WASHINGTON DC OFFICE	283	436	432	462	26	6
19075	BRUSSELS OFFICE	271	343	340	393	50	15
		1,662	1,976	2,036	2,090	114	6
0903	GOVERNMENT REFORM						
19020	SAFETY & HEALTH	116	124	114	133	9	7
19040	MINISTRY ADMINISTRATION	87	357	211	267	(90)	(25)
		203	481	325	400	(81)	(17)
	TOTAL	30,613	31,763	31,033	12,171	(19,592)	(62)

HEAD 09 CABINET OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	5,221	6,749	6,370	6,773	24	0
	WAGES	140	150	200	252	102	68
	OTHER PERSONNEL COSTS	26	22	22	22	0	0
	TRAINING	6	53	11	46	(7)	(13)
	TRANSPORT	4	1	1	1	0	0
	TRAVEL	108	266	297	268	2	1
	COMMUNICATIONS	80	93	94	100	7	8
	ADVERTISING & PROMOTION	0	51	26	39	(12)	(24)
	PROFESSIONAL SERVICES	2,929	2,862	2,622	2,711	(151)	(5)
	RENTALS	1,030	1,182	1,153	1,138	(44)	(4)
	REPAIR AND MAINTENANCE	144	201	171	181	(20)	(10)
	INSURANCE	7	13	13	13	0	0
	ENERGY	132	113	125	121	8	7
	MATERIALS & SUPPLIES	137	177	163	167	(10)	(6)
	EQUIPMT.(MINOR CAPITAL)	0	32	9	31	(1)	(3)
	OTHER EXPENSES	105	183	191	233	50	27
	GRANTS AND CONTRIBUTIONS	20,544	19,615	19,565	75	(19,540)	(100)
	TOTAL	30,613	31,763	31,033	12,171	(19,592)	(62)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8090 Vacation Rental Fee	0	500	300	0	(500)	(100)
	8288 Work Permit Exemption Fee	460	0	0	0	0	0
	8316 PATI (Pub Access to Info) Fees	0	50	0	50	0	0
	8513 Hotel Licences	32	38	38	0	(38)	(100)
	TOTAL	492	588	338	50	(538)	(91)

HEAD 09 CABINET OFFICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2023/24 vs 2024/25 (7)	% (8)
19000	GENERAL ADMINISTRATION	22	26	23	29	3	12
19010	PROTOCOL & HOSPITALITY	3	3	3	3	0	0
19015	POLICY & STRATEGY	5	5	3	4	(1)	(20)
19020	SAFETY & HEALTH	1	1	1	1	0	0
19035	LONDON OFFICE	3	3	3	3	0	0
19040	MINISTRY ADMINISTRATION	2	3	2	2	(1)	(33)
19065	REGULATORY & POLICY - HOTEL AD	4	4	4	0	(4)	(100)
19080	HEAD OF PUBLIC SERVICE	2	2	2	2	0	0
19085	PATI/PIPA	3	4	3	4	0	0
TOTAL		45	51	44	48	(3)	(6)

HEAD 09 CABINET OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 19000 General Administration				
3 day turn-around of Cabinet Conclusions 90% of time.	100%	100%	100%	100%
BUSINESS UNIT: 19015 Policy & Strategy				
Respond to requests for policy advice within 5 days	100%	100%	100%	100%
Respond to service requests within 48 hours.	80%	100%	100%	100%
Introduce policy monitoring & evaluation of Throne Speech /Budget statement undertakings	100%	100%	100%	100%
BUSINESS UNIT: 19020 Safety & Health				
Safety & Health audits undertaken	1	2	2	2
Safety Policies and Programmes Developed to enhance Safety Management Systems	1	1	1	1
Level of completion of Workplace and Building Inspections Assessments re Health and Wellness	10	5	10	10
Increase Compliance Rate - eg. ensuring Public officers receive Health and safety training throughout the year	60%	85%	60%	50%
BUSINESS UNIT: 19035 London Office				
Provide assistance to Bermudians living in the UK (including Bermudian students) who seek assistance from the London Office	100%	100%	100%	100%
Provide information to private, public sector bodies and UK general public on all matters of interest regarding Bermuda	100%	100%	100%	100%
Represent Bermuda at and part of official OT organizations - e.g. UKOTA including all Diplomatic engagements in the UK	100%	100%	100%	100%
Manage Bermuda's relationship with the UK Government	100%	100%	100%	100%
Organize and manage UK programmes for all Government visits	100%	100%	100%	100%
BUSINESS UNIT: 19045 DC Office				
Engage with US organizations in the Digital Asset and Fintech industry to have one conference hosted in Bermuda	N/A	N/A	NEW 2024-25	100%
Secure three business leads resulting in meaningful engagement or progression in domiciling in Bermuda	N/A	N/A	NEW 2024-26	100%

HEAD 09 CABINET OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 19065 Ministry Administration				
Hotel properties inspected and licensed by the annual deadline of 31 March.	90%	90%	*	*
Hotel complaints acknowledged within 24hrs of receipt.	100%	100%	*	*
Hotel complaints investigated within 48hrs of receipt.	100%	100%	*	*
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.	100%	100%	*	*
Vacation rental properties inspected and licensed by the annual deadline of 31 August.	90%	90%	*	*
Vacation rental property complaints acknowledged within 24 hrs of receipt.	100%	100%	*	*
Vacation rental complaints investigated within 48 hrs of receipt.	100%	100%	*	*
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.	100%	100%	*	*
BUSINESS UNIT: 19075 BRUSSELS OFFICE				
Provide policy advice to the Government of Bermuda on relevant developments within European Union and Member States	100%	100%	100%	100%
Program initiatives resulting in increased efficiencies	100%	100%	100%	100%
BUSINESS UNIT: 19080 Head of Public Service				
Gross Misconduct cases will be adjudicated within an eight-week period.		Ongoing legal dispute placed all Gross Misconduct cases for Officers represented by the BIU on hold.	60%	60%
Customer complaints logged and responded to within 48 hours	100%	100%	System launched July 2023	System disrupted. Tracking now resumed
Second cohort to begin Leadership Programme by October 1st, 2022	ACHIEVED	New Cohort underway	Ongoing	Ongoing
Develop and implement an updated Government Reform Plan	N/A	N/A	NEW - 2024/25	100%
Government Reform Agenda initiatives to be implemented	1	1	1	2
Introduction of training and apprenticeship programmes	N/A	N/A	NEW - 2024/25	5
Program initiatives resulting in increased efficiencies	1	1	1	2
BUSINESS UNIT: 19085 PATI/PIPA Unit				
Respond within 5 working days to requests for assistance with administrative and legal aspects of Public Access to Information	100%	100%	100%	100%
Implementation of privacy initiatives for the Government of Bermuda	100%	100%	100%	100%

* Transferred to the Ministry of Tourism, Culture & Sport

MISSION STATEMENT

Together, we connect people and businesses by providing efficient, courteous and affordable products and services.

DEPARTMENT OBJECTIVES

- To provide all Bermuda residents with an accessible, affordable and reliable mail and delivery service. E.g. To improve Letter mail delivery within four (4) days, to at least a 98% delivery rate.
- To provide excellent customer service and timeliness in execution of all front counter and online service offerings with delivery of e-commerce mail products to all residents and businesses.
- To use technology to improve and maximize postal services, philatelic sales and capture e-commerce and digitization opportunities, with enabling legislation to improve revenue growth and service efficiency.
- To process all mail products to meet local and international delivery standards per Bermuda's Universal Service Obligations (USO).
- To train and develop staff to support all BPO product and service offerings, for improved customer experiences in delivery and service.
- To diversify service offerings and deliver all inbound UPU and e-commerce packages, processed and declared with a 95% efficiency rate and within two (2) working days.

HEAD 13 POST OFFICE - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
1309	CORPORATE SERVICES						
23000	GENERAL	1,170	1,228	1,228	1,265	37	3
23005	IT SUPPORT	388	389	388	398	9	2
23015	MANAGEMENT & FINANCIAL ACCOUNT	531	504	504	526	22	4
23020	PEROT PHILATELIC	213	230	230	236	6	3
23055	PT - MAIL COLLECTIONS	1	20	20	20	0	0
		2,303	2,371	2,370	2,445	74	3
1310	OPERATIONS						
23030	HM - MAIL COLLECTIONS	64	148	145	147	(1)	(1)
23050	HM - EXPRESS MAIL	5	10	10	10	0	0
23090	WK - MAIL COLLECTIONS	37	42	42	42	0	0
23115	SN - MAIL COLLECTIONS	22	29	29	29	0	0
23165	MA - MAIL COLLECTIONS	26	38	38	38	0	0
23190	GE - MAIL COLLECTIONS	23	32	32	32	0	0
23240	CENTRAL MAIL PROCESSING UNIT	2,466	2,211	2,211	2,287	76	3
23315	CR - MAIL COLLECTIONS	24	31	31	31	0	0
23340	FL - MAIL COLLECTIONS	25	29	29	29	0	0
23365	DV - MAIL COLLECTIONS	25	30	30	30	0	0
23410	COURIER SERVICES	219	15	15	15	0	0
23500	SUB-POST OFFICES	1,875	1,822	1,822	1,903	81	4
23550	MAIL OPERATIONS	2,631	2,477	2,481	2,582	105	4
		7,442	6,914	6,915	7,175	261	4
	TOTAL	9,745	9,285	9,285	9,620	335	4

HEAD 13 POST OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	6,655	6,014	6,014	6,273	259	4
	WAGES	1,675	1,481	1,481	1,547	66	4
	OTHER PERSONNEL COSTS	2	0	0	0	0	0
	TRAINING	10	20	20	20	0	0
	TRANSPORT	44	46	46	46	0	0
	TRAVEL	5	18	18	18	0	0
	COMMUNICATIONS	58	72	72	72	0	0
	ADVERTISING & PROMOTION	60	52	52	52	0	0
	PROFESSIONAL SERVICES	27	63	63	63	0	0
	RENTALS	352	396	396	396	0	0
	REPAIR AND MAINTENANCE	406	538	538	548	10	2
	INSURANCE	10	12	12	12	0	0
	ENERGY	165	213	213	213	0	0
	CLOTHING, UNIFORMS & LAUNDRY	28	60	60	60	0	0
	MATERIALS & SUPPLIES	159	225	225	225	0	0
	EQUIPMT.(MINOR CAPITAL)	16	20	20	20	0	0
	OTHER EXPENSES	73	55	55	55	0	0
	TOTAL	9,745	9,285	9,285	9,620	335	4

HEAD 13 POST OFFICE - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2023/24
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
8311 Terminal Dues		297	350	200	250	(100)	(29)
8312.02 Tax Mail		0	1	1	1	0	0
8312.03 Post Box Keys		1	1	1	1	0	0
8312.06 Courier Service Fee		0	32	32	32	0	0
8312.09 Customs Declaration Fee		272	574	473	523	(51)	(9)
8312.10 Mail Redirection Fee		0	1	0	1	0	0
8312.11 Mail Redirection Fee - Foreign		1	1	0	1	0	0
8312.13 Hold Mail Fees		0	0	0	1	1	0
8550.01 PO Business Reply Service		0	5	5	5	0	0
8550.02 PO Mail Handling Fee		38	45	45	45	0	0
8550.03 PO Postage Paid Permit		5	15	15	15	0	0
8550.04 PO Intl Business Reply Service		0	1	1	1	0	0
8609 Philatelic - A/C Holders		0	54	54	45	(9)	(17)
8611 Philatelic - Local		19	31	31	31	0	0
8613 Philatelic - Other		0	10	10	10	0	0
8629 Stamp Sales-General		256	489	485	445	(44)	(9)
8635 Frankpost Sales-General		401	400	350	600	200	50
8635.01 Frankpost Sales-BRS Returns		0	3	3	3	0	0
8637 Frankpost Sales-I.D.E		45	52	52	52	0	0
8639 Frankpost Sales-Parcel		0	5	5	5	0	0
8639.01 Local Parcels Delivery		8	0	0	0	0	0
8639.02 Parcels - Foreign		104	75	75	75	0	0
8639.05 Parcels - Wharfage (PMS)		25	0	25	0	0	0
8639.06 Parcels - Terminal Handli (PMS)		12	0	0	0	0	0
8641 Bulk Mail		420	427	377	227	(200)	(47)
8641.01 Bulk Mail Cancellation Fees		5	2	2	2	0	0
8675 Other Retail Sales		0	1	1	1	0	0
8676.01 Packing Materials - Envelopes		0	2	2	2	0	0
8676.02 Packing Materials - Bubble Wrap		0	3	3	3	0	0
8676.03 Packing Materials - Boxes		0	3	3	3	0	0
8676.04 Packing Materials - Misc.		0	1	1	1	0	0
8759.01 P.O.Box Rental Fee		468	562	369	419	(143)	(25)
8759.02 P.O.Box Late Penalty Fee		12	29	26	29	0	0
8889 Sundry Receipts		1	1	1	0	(1)	(100)
TOTAL		2,390	3,176	2,648	2,829	(347)	(11)

HEAD 13 POST OFFICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
23000	GENERAL	10	12	10	10	(2)	(17)
23005	IT SUPPORT	2	2	2	2	0	0
23015	MANAGEMENT & FINANCIAL ACCOUNT	7	7	7	7	0	0
23020	PEROT PHILATELIC	3	3	3	3	0	0
23240	CENTRAL MAIL PROCESSING UNIT	31	31	28	28	(3)	(10)
23500	SUB-POST OFFICES	34	32	28	28	(4)	(13)
23550	MAIL OPERATIONS	47	46	47	47	1	2
		134	133	125	125	(8)	(6)

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
CORPORATE SERVICES				
PROGRAMME 325 - Administration and Finance				
Increase in the amount of revenue earned year on year.	-27%	10%	10%	10%
Submit returns of employees Performance Appraisals and Forward Job Plans to the Department of Human Resources by the required deadlines	98%	100%	98%	100%
Ensure that all recruitment for positions within the BPO is completed as fairly, transparently, and as accurately as possible based on the DHR recruitment code and best practices, within three (3) months for local candidates, and five (5) months for overseas candidates	100%	100%	100%	100%
Number of succession plans developed and implemented for both key and other BPO positions	15	15	15	15
PROGRAMME 330 - IT Services				
Ensure contingency plans in place for IT services and infrastructure to ensure continuity of service due to natural disasters, system failures, and unplanned delays	2 Days	< 2 days disaster recovery time	< 2 days disaster recovery time	< 2 days disaster recovery time
Ensure minimum business impact in the event of an IT service change as measured by the number of application related unplanned downtime	4 Hour	< 8 hours	< 8 Hours	< 6 Hours
Service and equipment repair and response recovery timeliness	8 Hours	<24 hours	<12 Hours	< 8 Hours
Upgrade IPS system annually and related databases	60%	100%	90%	100%
Ensure UPU technical compliance per UPU product and technical specifications	80%	100%	100%	100%
Provide a web presence to BPO customers for online payments of services and acquire information	65%	100%	100%	100%

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
PROGRAMME 335 - Philatelic Services				
The number and timeliness of stamp issues	3 issues 100%	3 issues 100% per schedule	3 issues 100% per schedule	4 issues 100% per schedule
Increase sales volume of Philatelic products	10%	10%	10%	10%
Percentage increase in the philatelic collectors standing order customer base	10%	10%	10%	10%
OPERATIONS				
PROGRAMME 340 - Central Mail Processing Unit				
PROGRAMME 345 - Sub-Post Offices				
PROGRAMME 350 - Courier Services				
The BPO's ranking among the 198 countries within the UPU for on-time international delivery standards and ranking for Express Mail Service (EMS), inclusive of a 95% on-time delivery standard	75	Within top 50	Within top 50	Within top 50
EMS on-time delivery performance against UPU benchmark of 95%	95%	98%	98%	98%
Transmission of all EDI events in less than 24 hours to all partners	95%	95%	98%	98%
Parcel delivery performance against UPU global target of 95%	99%	98%	99%	98%
Percentage of letter mail delivered locally within 4 working days of receipt (98% delivery standard)	98%	98% within 3 days	98% within 3 days	98% within 3 days
PROGRAMME 340 - Central Mail Processing Unit				
Percentage of outbound international mail ready for transportation within 2 working days of receipt at the Central Mail Processing Unit	100%	100%	100%	100%
PROGRAMME 345 - Sub-Post Offices				
Percentage of total available post boxes rented	73%	85%	85%	75%
Reduction in overall customer complaints*	50%	30%	30%	30%
Completion of annual customer service training for all Postmistresses and Customer Service Representatives*	0%	90%	0%	90%

* New Measures for 2020/21

MISSION STATEMENT

Ensure the sustainable management of the natural and built environment.

DEPARTMENT OBJECTIVES

- Balancing the need for development with protecting the natural and historic environment.
- Manage the development of land to ensure its efficient use.
- Ensure policies and processes are streamlined, transparent and consistently implemented.
- Ensure developments are constructed in compliance with required standards to ensure the health, safety and welfare of communities.
- Engage with, educate and be responsive to the needs of the public.

HEAD 32 DEPARTMENT OF PLANNING - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3203	ADMINISTRATION						
	42000 GENERAL ADMINISTRATION	771	824	362	1,050	226	27
		771	824	362	1,050	226	27
3204	FORWARD PLANNING						
	42060 FORWARD PLANNING	451	658	640	686	28	4
		451	658	640	686	28	4
3205	DEVELOPMENT MANAGEMENT						
	42020 FRONT DESK OPERATION	228	284	188	296	12	4
	42050 ENFORCEMENT & SEARCHES	267	317	331	331	14	4
	42070 DEVELOPMENT MANAGEMENT	502	730	633	687	(43)	(6)
		997	1,331	1,152	1,314	(17)	(1)
3206	BUILDING CONTROL						
	42080 BUILDING PERMITS	134	156	178	163	7	4
	42090 INSPECTIONS	550	627	730	625	(2)	(0)
		684	783	908	788	5	1
	TOTAL	2,903	3,596	3,062	3,838	242	7

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,727	3,147	2,821	3,351	204	6
	WAGES	15	0	34	0	0	0
	TRAINING	18	1	0	1	0	0
	TRAVEL	5	13	4	13	0	0
	COMMUNICATIONS	10	10	11	11	1	10
	ADVERTISING & PROMOTION	6	1	5	1	0	0
	PROFESSIONAL SERVICES	11	27	31	27	0	0
	RENTALS	0	239	0	275	36	15
	REPAIR AND MAINTENANCE	96	136	135	136	0	0
	INSURANCE	1	1	2	2	1	100
	CLOTHING, UNIFORMS & LAUNDRY	3	1	1	1	0	0
	MATERIALS & SUPPLIES	10	17	13	17	0	0
	GRANTS AND CONTRIBUTIONS	1	3	5	3	0	0
	TOTAL	2,903	3,596	3,062	3,838	242	7

HEAD 32 DEPARTMENT OF PLANNING - continued

REVENUE SUMMARY

REVENUE SOURCE		2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8123 Planning Application Fees	487	459	645	649	190	41
	8125 Subdivision Fees	75	60	35	30	(30)	(50)
	8127 Building Permit Fees	778	500	636	600	100	20
	8128 Condominium Registrations	0	1	1	1	0	0
	8133 Searches	215	235	177	150	(85)	(36)
	8517 Elevator Licences	338	300	230	200	(100)	(33)
	8881 Penalties	0	0	64	61	61	0
	8889 Sundry Receipts	19	0	0	0	0	0
	TOTAL	1,912	1,555	1,788	1,691	136	9

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2022/23 ACTUAL	2023/24 ORIGINAL	2023/24 REVISED	2024/25 ESTIMATE	DIFFERENCE 2023/24 vs 2024/25	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
	42000 GENERAL ADMINISTRATION	3	3	3	4	1	33
	42020 FRONT DESK OPERATION	4	4	4	4	0	0
	42050 ENFORCEMENT & SEARCHES	3	3	3	3	0	0
	42060 FORWARD PLANNING	6	6	6	6	0	0
	42070 DEVELOPMENT MANAGEMENT	7	7	7	7	0	0
	42080 BUILDING PERMITS	2	2	2	2	0	0
	42090 INSPECTIONS	7	7	7	7	0	0
	TOTAL	32	32	32	33	1	3

HEAD 32 DEPARTMENT OF PLANNING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 42000 - GENERAL ADMINISTRATION				
Engagement (workshops and meetings) with industry partners (contractors, architectural firms etc.) on quarterly basis.	100%	100%	100%	100%
Conduct customer feedback satisfaction survey annually.	0%	100%	0%	100%
BUSINESS UNIT: 42050 - ENFORCEMENT & SEARCHES				
Percentage of planning searches completed within twenty-eight (28) days of receipt of request.	81%	100%	85%	100%
Number of action requests received and number of action requests determined to be valid code cases (development that has occurred without the benefit of planning permission and/or a building permit).	50%	50%	50%	50%
Percentage of code cases investigated by Enforcement Officer within fourteen (14) days of receipt of action request.	95%	100%	95%	100%
Percentage of enforcement cases that result in a civil penalty being issued.	N/A	40%	20%	25%
BUSINESS UNIT: 42060 - FORWARD PLANNING				
Hold information forum/workshops on quarterly basis for the general public on various planning processes/initiatives.**	N/A	N/A	N/A	100%
Percentage completion of a Community Plan.*	N/A	100%	80%	100%
Completion of 2022 Housing Land Audit*	N/A	100%	100%	100%
Preparation of Industrial Land Review*	N/A	100%	80%	100%
Assisting with preparation of World Heritage Site Management Plan and transitional arrangements*	N/A	100%	50%	80%
Percentage completion of City of Hamilton Plan 2022 (Consultative Draft)*	N/A	100%	100%	N/A
Percentage completion of Final City of Hamilton Plan 2022*	N/A	40%	60%	100%
Preparation of Tourism Land Review**	N/A	N/A	N/A	100%
BUSINESS UNIT: 42070 - DEVELOPMENT MANAGEMENT				
Number of planning applications received/ and percentage of applications determined within twelve (12) weeks.	406/46%	80%	400/35%	70%
Number of applications for Certificate of Lawfulness received/ and the percentage granted within ten (10) weeks*.	N/A	80%	0	80%
Number of pre-consultations for new development proposals/ and percentage completed within six (6) weeks.	86/71%	90%	86/71%	80%

HEAD 32 DEPARTMENT OF PLANNING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 42070 - DEVELOPMENT MANAGEMENT - cont.				
Number of planning revisions received to projects with active building permits and percentage processed within three (3) working days.	500/71%	80%	500/70%	75%
Number of planning revisions received to projects without acting building permits and percentage processed within fifteen (15) working days.	22/36%	80%	25/35%	80%
BUSINESS UNIT: 42080 - BUILDING PERMITS				
Number of building permit applications received/ and percentage processed within four (4) weeks of registration:				
Residential	275/49%	250/70%	225/59%	220/70%
Commercial	146/61%	150/70%	150/61%	140/70%
Number of building revisions received/ and percentage processed within (5) working days.	517/55%	500/70%	410/59%	420/70%
Number of Permitted Development permits (Minor Works) received/ and percentage processed within five (5) working days following receipt.	546/73%	550/70%	500/84%	500/70%
BUSINESS UNIT: 42090 - INSPECTIONS				
Number of requested building and electrical inspections received/ and percentage conducted within seventy-two (72) hours of request.	6423/97%	6000/97%	5600/97%	6000/97%
Number of Certificate of Completion and Occupancy requests/ and percentage issued within ten (10) working days.	579/92%	500/95%	540/93%	520/95%
Average number of elevator site inspections per week (context: 342 sites with devices requiring licensing).	7 sites	7 sites	7 sites	7 sites

HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide secure Information and Digital services that streamlines processes to facilitate the Governments strategic business objectives.

DEPARTMENT OBJECTIVES

- Maintain, upgrade and secure IT Infrastructure that host applications used by Government Departments.
- Update IT strategy as it related to Digital Reform.
- Continue to improve our IT security posture by upgrading basic system hygiene, legacy systems, and legacy software.
- Continue to deliver and manage IT services.
- Identify, update and inventory IT Applications, and hardware.
- Complete Telecom installation and services with the assistance of outside partners.
- Stabilize Government's Email Systems.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
4301	GENERAL						
	53000 ADMIN & MGMT	1,393	1,362	967	1,347	(15)	(1)
	53030 DEVICE SUPPORT	449	429	306	462	33	8
	53035 NETWORK SUPPORT	2,144	2,168	1,904	2,181	13	1
	53040 SERVICE SUPPORT	261	328	254	276	(52)	(16)
	53050 DIGITAL SERVICES	911	1,133	852	941	(192)	(17)
	53060 BUSINESS SYSTEMS SUPPORT	364	649	553	681	32	5
	53070 ISERIES	1,639	1,849	1,823	2,014	165	9
	53080 TRAINING	75	77	77	83	6	8
	53090 SECURITY	193	223	87	520	297	133
	53996 CYBER INCIDENT 2023			1,395			
	53997 NATIONAL HEALTH EMERGENCY	28	0	0	0	0	0
	TOTAL	7,457	8,218	8,218	8,505	287	3

HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
OBJECT CODE DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25		
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
SALARIES		4,016	4,903	3,807	5,251	348	7
WAGES		63	0	0	0	0	0
OTHER PERSONNEL COSTS		64	60	60	48	(12)	(20)
TRAINING		0	35	23	0	(35)	(100)
TRAVEL		4	0	0	0	0	0
COMMUNICATIONS		1,609	1,578	1,437	1,515	(63)	(4)
PROFESSIONAL SERVICES		400	229	1,499	370	141	62
RENTALS		751	743	704	660	(83)	(11)
REPAIR AND MAINTENANCE		500	650	650	640	(10)	(2)
INSURANCE		1	0	0	0	0	0
ENERGY		0	5	5	5	0	0
MATERIALS & SUPPLIES		20	15	32	16	1	7
EQUIPT. (MINOR CAPITAL)		28	0	0	0	0	0
OTHER EXPENSES		1	0	1	0	0	0
TOTAL		7,457	8,218	8,218	8,505	287	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
						(7)	(8)
53000 ADMIN & MGMT		8	8	8	8	0	0
53030 DEVICE SUPPORT		5	5	5	5	0	0
53035 NETWORK SUPPORT		7	7	7	7	0	0
53040 SERVICE SUPPORT		3	4	4	3	(1)	(25)
53050 DIGITAL SERVICES		8	9	9	8	(1)	(11)
53060 BUSINESS SYSTEMS SUPPORT		7	5	5	5	0	0
53070 ISERIES		10	9	9	10	1	11
53080 TRAINING		1	1	1	1	0	0
53090 SECURITY		2	2	1	2	0	0
TOTAL		51	50	49	49	(1)	(2)

HEAD 43 DEPT. OF INFORMATION & DIGITAL TECHNOLOGIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 53000 - Admin & Mgmt				
Reception desk staffed between 8:30 a.m. and 5:00 p.m.	99%	100%	100%	100%
Process invoices within 14 working days.	100%	100%	100%	100%
BUSINESS UNIT: 53030 - Device Support				
Resolve Repair Tickets within Service Level Targets.	85%	80%	89%	90%
Resolve Service Tickets within Service Level Targets.	85%	80%	89%	90%
BUSINESS UNIT: 53035 - Network Support				
Network locations monitored.	100%	100%	100%	100%
Resolve Repair Tickets within Service Level Targets.	75%	75%	75%	75%
Resolve Service Tickets within Service Level Targets.	85%	85%	85%	85%
BUSINESS UNIT: 53040 - Service Support				
Manage Tickets to Service Level Level Targets.	95%	95%	95%	95%
Resolve Account Administration Tickets within Service Level Targets.	95%	95%	95%	95%
Service Desk manned from 8:00 a.m. to 5:00 p.m.	95%	95%	95%	95%
BUSINESS UNIT: 53050 - Digital Services				
Consulting/ Advising	5	5	10	10
Customer Insight	1	1	1	2
Public satisfaction wth availability and use and selection of government on line services.	87%	88%	n/a	n/a
No. of new ePayments and supporting new process implemented via the new portal; their core application or a Bank bill pay service.	0	5		2
Number of new application system integrations completed	0	1	0	2

HEAD 43 DEPT. OF INFORMATION & DIGITAL TECHNOLOGIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 53060 - Business Systems Support				
Routine monthly Service Level Review meetings with Key Departments.	70%	70%	60%	70%
Annual Service Level Review Meeting with Departments.	80%	75%	60%	75%
Manage Application Support Tickets within Service Level Targets.	75%	75%	75%	75%
BUSINESS UNIT: 53070 - ISeries				
Iseries Servers monitored	95%	100%	100%	100%
Wintel Servers monitored	95%	100%	100%	100%
Resolve Iseries Tickets within Service Level Targets.	90%	90%	95%	95%
Resolve Wintel Tickets within Service Level Targets.	90%	90%	70%	85%
BUSINESS UNIT: 53080 - Training				
Training courses delivered with Evaluation grade of Good or Higher.	100%	98%	98%	100%
Training Service tickets resolved according to Service Level Targets.	90%	95%	100%	100%
BUSINESS UNIT: 53090 - Security				
Disaster Recovery Exercises planned and executed.	0%	100%	0%	100%
Servers checked on a monthly basis.	0%	100%	0%	100%

HEAD 51 DEPARTMENT OF COMMUNICATIONS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To be the trusted source of information for Bermuda.

DEPARTMENT OBJECTIVES

- To develop and implement strategic communications campaigns.
- To provide excellent graphic design and photographic services.
- To create and produce relevant and timely television programmes and social media videos.
- To update and enhance content on the portal.
- To enhance internal communications intranet and emails platforms so employees can learn about the organization from within the organization.
- To quickly and accurately answer questions coming through the Government switchboard and seamlessly forward calls to the correct department.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5101	COMMUNICATION SERVICES						
	61000 ADMINISTRATION/SUPPORT	705	742	735	912	170	23
	61030 COMMUNICATIONS	768	854	854	900	46	5
	61040 GOVT. TELEVISION STATION	608	631	636	682	51	8
	61050 CREATIVE SERVICES	609	728	730	777	49	7
	61070 TELEPHONE CUSTOMER SVC. REP.	125	353	353	126	(227)	(64)
	TOTAL	2,815	3,308	3,308	3,397	89	3

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,139	2,511	2,410	2,665	154	6
	WAGES	118	0	101	0	0	0
	TRAINING	0	10	10	20	10	100
	TRANSPORT	0	2	2	2	0	0
	TRAVEL	1	0	0	40	40	0
	COMMUNICATIONS	84	73	81	94	21	29
	ADVERTISING & PROMOTION	318	294	269	371	77	26
	PROFESSIONAL SERVICES	28	267	267	35	(232)	(87)
	REPAIR AND MAINTENANCE	37	54	56	59	5	9
	INSURANCE	1	0	0	2	2	0
	ENERGY	37	44	44	49	5	11
	MATERIALS & SUPPLIES	37	36	45	41	5	14
	EQUIPT. (MINOR CAPITAL)	7	7	13	9	2	29
	OTHER EXPENSES	8	10	10	10	0	0
	TOTAL	2,815	3,308	3,308	3,397	89	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	61000 ADMINISTRATION	3	3	3	3	0	0
	61030 COMMUNICATIONS	9	9	9	9	0	0
	61040 GOVT. TELEVISION STATION	6	6	6	6	0	0
	61050 CREATIVE SERVICES	8	8	8	8	0	0
	61070 TELEPHONE CUSTOMER SVC. REPS.	2	2	2	2	0	0
		28	28	28	28	0	0

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 61000 Administration				
Vendors invoices processed within 3 working days	100%	100%	100%	100%
Invoices inputted to E1 within 2 working days of receiving them	100%	100%	100%	100%
BUSINESS UNIT: 61030 Communications				
Average number of social media/online uploads monthly	100	110	110	110
Government employees with computer access to visit the Intranet at least three times a week.*	-	-	-	-
Increase customers' satisfaction with communications services*	-	-	-	-
Increase subscribers to Government WhatsApp Business platform^	25%	25%	25%	25%
Increase the number of Treefrog subscribers	50%	50%	50%	50%
Number of Press Releases issued monthly**	-	30	30	30
BUSINESS UNIT: 61040 Government Television Station				
Number of public service announcements produced and aired	-	-	-	-
Number of radio spots produced	-	-	-	-
Increase the number of people accessing CITV onlineΔ	-	-	-	-
Press conferences held at AB Place Media Room will be carried live on CITV and streamed live to the Government Portal, Facebook and Youtube^	100%	100%	100%	100%
Press conferences not held at AB Place will be streamed live to Facebook and pushed to CITV if necessary^	100%	100%	100%	100%
Average time to film and edit Blue Screen recordings that do not require b-roll will be two days^	100%	100%	100%	100%
Average time to film and edit Blue Screen recordings that require b-roll will be five to seven days^	100%	100%	100%	100%
Radio commercials will be completed within 24 to 48 hours^	100%	100%	100%	100%
Average time to film and edit social media videos will be five to ten days^	100%	100%	100%	100%
BUSINESS UNIT: 61050 Creative Services				
All stationery will be designed and returned for approval within twenty-four hours of receiving the requestΔ	100%	100%	100%	100%
All tender ads designed and returned for approval within forty-eight hours of receiving the requestΔ	100%	100%	100%	100%
Photo jobs processed and sent to clients within 48 hoursΔ	100%	100%	100%	100%
Production schedules prepared for annual photo/print projects	-	-	-	-
% of defined deadlines met on photo assignments	100%	100%	100%	100%

** New Measures for 2023/24

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 61050 Creative Services - cont.				
Reduce the cost to create clients' collateral material*	25%	25%	25%	25%
Increase the Net Promoter Score for Creative Services*	15%	15%	15%	15%
BUSINESS UNIT: 61070 Customer Service Representatives				
Increase the annual rating on the quarterly survey	-	-	-	-
Increase the satisfaction level of those who call the government Customer Service Representatives*	15%	15%	15%	15%

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To optimize talent and transform the Organization.

DEPARTMENT OBJECTIVES

- Function as the Programme Management Office of the Government Reform Initiative which includes advancing and updating initiatives arising from the Government Reform Plan.
- Facilitate improvement of Ministries/Departments and Government Entities through operational/organizational and strategic reviews.
- Improve Government-wide performance management in accordance with other strategic planning frameworks.
- Ensure the processing of weekly and monthly payroll for the Government of Bermuda employees and pensioners is timely and accurate.
- Administer the Public Service Superannuation Act and the Ministers and Members of the Legislature Act.
- Process pension payments in accordance with the relevant Acts.
- Provide a sustainable, effective approach to the recruitment, retention, assessment and development of public officers at all levels of the Service.
- Promote employee wellness in the Service.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2023/24	
BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2024/25	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
6101	GENERAL						
	71020 ADMINISTRATION	932	1,226	1,484	1,349	123	10
		932	1,226	1,484	1,349	123	10
6103	BUS. PART & CENTRES EXPERTISE						
	71000 MGMT CONSULTING SERVICES	764	660	575	686	26	4
	71050 HR BUSINESS PARTNERING SERV.	1,425	1,664	1,631	1,734	70	4
	71060 TALENT MANAGEMENT SVCS.	675	788	786	815	27	3
	71070 BURSARY AND TRAINEE SCHEMES	21	192	194	192	0	0
	71080 PERF. MGMT. & INDUST. REL. SVS	378	377	296	424	47	12
		3,263	3,681	3,482	3,851	170	5
6104	SHARED SERVICES CENTER						
	71010 COMPENSATIONS	656	682	682	758	76	11
	71030 BENEFITS	26	17	17	(128)	(145)	(853)
	71040 RECRUITMENT & HR SUPP. SVC.	1,410	1,560	1,502	1,670	110	7
	71090 HR INFORMATION SUPPORT SVS	308	432	431	462	30	7
		2,400	2,691	2,632	2,762	71	3
	TOTAL	6,595	7,598	7,598	7,962	364	5

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,632	6,334	6,082	6,803	469	7
	WAGES	2	69	69	69	0	0
	OTHER PERSONNEL COSTS	10	12	12	12	0	0
	TRAINING	40	136	138	135	(1)	(1)
	TRANSPORT	9	15	15	15	0	0
	TRAVEL	32	35	33	27	(8)	(23)
	COMMUNICATIONS	28	25	31	45	20	80
	ADVERTISING & PROMOTION	24	16	16	16	0	0
	PROFESSIONAL SERVICES	372	492	741	554	62	13
	RENTALS	325	348	348	348	0	0
	REPAIR AND MAINTENANCE	271	383	383	361	(22)	(6)
	ENERGY	76	84	84	84	0	0
	MATERIALS & SUPPLIES	127	73	70	83	10	14
	EQUIPMT. (MAJOR/MINOR CAPIT.)	3	9	9	9	0	0
	OTHER EXPENSES	8	12	12	12	0	0
	RECEIPTS CREDITED TO PROG.	(364)	(445)	(445)	(611)	(166)	37
	TOTAL	6,595	7,598	7,598	7,962	364	5

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	24	0	0	0	0	0
	TOTAL	24	0	0	0	0	0

**HEAD 61 DEPARTMENT OF EMPLOYEE &
ORGANIZATIONAL DEVELOPMENT - continued**

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2023/24 vs 2024/25 (7)	% (8)
	71000 MGMT. CONSULTING SVCS.	5	5	5	5	0	0
	71010 COMPENSATION	9	9	7	9	0	0
	71020 ADMINISTRATION	2	3	2	3	0	0
	71030 BENEFITS	4	4	4	4	0	0
	71040 RECRUIT. & HR SUPPORT SVCS.	17	18	16	18	0	0
	71050 HR BUSINESS PARTNERING SVCS.	13	14	14	14	0	0
	71060 TALENT MANAGEMENT SVCS	5	6	6	6	0	0
	71080 PERF. MGMT. & INDUS. RELAT. SVCS.	1	2	1	2	0	0
	71090 HRIS SVCS	1	2	1	2	0	0
	TOTAL	57	63	56	63	0	0

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 71000 Management Consulting Services				
Facilitate completion of strategic plans by departments.	10	5	3	5
Assist Ministries/Departments with the development of performance management metrics.	100%	100%	100%	100%
Operational/organizational needs analysis conducted across Government.	10	10	15	10
To ensure Government Reform Initiative (GRI) project related work is available, updated and communicated utilizing the Programme Performance Measurement & Management System	100%	100%	100%	100%
BUSINESS UNIT: 71010 Compensation				
Weekly and monthly payroll payment requests received from Ministries/Departments that are processed correctly	100%	100%	100%	100%
BUSINESS UNIT: 71020 Administration				
Percentage of project work completed towards identifying a comprehensive job evaluation scheme to determine relative value of public service positions*		100%	100%	Discontinue
Number of posts evaluated using the new job evaluation methodology by August 31, 2024**				180
BUSINESS UNIT: 71030 Benefits				
Number of times employee benefit information will be provided during the fiscal year	4	4	4	4
30 working days to complete pension estimates for employees from receipt of request*	100%	100%	100%	100%
BUSINESS UNIT: 71040 Recruitment & HR Support Services				
Number of working days to prepare employment contracts for review and signature from notification of completion of checklist	5	5	5	5

* New Measures for 2023/24

** New Measures for 2024/25

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 71050 HR Business Partnering Services				
Number of wellness tips, articles and/or activities published per quarter during the fiscal year	8	8	8	8
Develop human capital resource plans for assigned Ministries and Departments	40%	50%	40%	60%
BUSINESS UNIT: 71060 Talent Management Services				
Develop a Public Service Talent Management Strategy	50%	100%	50%	100%
Develop succession plans, as required, for Ministries	97%	100%	95%	100%
BUSINESS UNIT: 71070 Bursary & Trainee Schemes				
Ensure the impact of in-class professional development offered to Government employees meets or exceeds course delivery effectiveness	92%	90%	90%	90%
Ensure there is a cadre of competent, viable internal candidates for consideration for Permanent Secretary or Department Head posts by meeting with participants in the pilot leadership programme to track progress against development plan activities	Quarterly	Quarterly	Quarterly	Quarterly
Percentage of trainee and/or designate development plans reviewed annually to ensure trainees are suitably qualified to be appointed to posts that are difficult to fill and/or held by	100%	90%	100%	100%
Number of professional and technical trainees appointed to posts that are difficult to fill and/or held by contract officers	4	2	1	2
BUSINESS UNIT: 71080 Performance Management and Industrial Relations Services				
Provides advice and guidance to public officers for the on-line performance appraisal system which serves as a basis for monitoring the achievement of Ministry/Department objectives*	100%	100%	100%	100%
BUSINESS UNIT: 71090 HRIS				
Percentage of work completed to identify a user friendly Human Resource Information system that meets predefined criteria to improve the quality of online HR processes such as recruitment, talent management and performance management*		50%	50%	100%

* New Measures for 2023/24

MISSION STATEMENT

We provide oversight and guidance on Project Management and Procurement to ensure transparency and value for money.

DEPARTMENT OBJECTIVES

- Promote the areas covered in our statutory mandate related to good governance and best practices and continue to strengthen our office functionality.
- Use a professional approach in our capacity to enable and help our clients achieve projects, procurement and compliance efficiencies.
- Strengthen internal processes for enhanced team performance and development by keeping abreast of emerging trends.
- Help modernise the Project Management and Procurement functions in order to increase the efficiency of public spending and building professionalism in project management, procurement and compliance capacities.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8000	PROJECT MGMT. & PROCUREMENT						
90000	ADMINISTRATION	576	287	287	297	10	3
90002	AD&C ARCHITECT SUPPORT SERVICE	15	0	0	0	0	0
90005	PROCUREMENT	0	118	118	118	0	0
90010	PROJECT MANAGEMENT	0	259	259	278	19	7
90015	CONTRACT & COMPLIANCE	0	60	60	60	0	0
90020	TECHNICAL SUPPORT	0	116	116	121	5	4
	TOTAL	591	840	840	874	34	4

HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	563	763	763	801	38	5
	OTHER PERSONNEL COSTS	1	3	3	3	0	0
	TRAINING	4	3	3	3	0	0
	COMMUNICATIONS	3	4	4	4	0	0
	PROFESSIONAL SERVICES	0	40	40	40	0	0
	RENTALS	0	1	1	1	0	0
	REPAIR AND MAINTENANCE	1	4	4	4	0	0
	MATERIALS & SUPPLIES	19	22	22	18	(4)	(18)
	TOTAL	591	840	840	874	34	4

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	90000 ADMINISTRATION	8	2	2	2	0	0
	90005 PROCUREMENT	0	1	1	1	0	0
	90010 PROJECT MANAGEMENT	0	3	2	2	(1)	0
	90015 CONTRACT & COMPLIANCE	0	1	2	2	1	0
	90020 TECHNICAL SUPPORT	0	1	1	1	0	0
	TOTAL	8	8	8	8	0	0

HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 90000 ADMINISTRATION				
Waiver report(s) completed and reported	Quarterly	Quarterly	Quarterly	Quarterly
Cabinet memoranda are vetted within 5 business days after receipt	95% within 5 business days	95% within 5 business days	95% within 5 business days	95% within 5 business days
Provision of Annual Report	Achieved	Achieved	Expected to Achieve	Expected to Achieve
Efficient and effective administration of the department's budget and HR processes		New	New	Expected to Achieve
BUSINESS UNIT: 90005 PROCUREMENT				
Train public authorities on procurement good practices, procedures and policies		4 sessions	5 sessions	5 sessions
BUSINESS UNIT: 90010 PROJECT MANAGEMENT				
Train public authorities on project management good practices, procedures and policies		9 sessions	5 sessions	5 sessions
BUSINESS UNIT: 90015 CONTRACT & COMPLIANCE				
The Code of Practice for Project Management and Procurement updated bi-annually	Achieved	Achieved	Expected to Achieve	Expected to Achieve
Provision of The Code of Practice Management and Procurement training as scheduled	Achieved	Achieved	Achieved	Discontinued
Train public authorities on the Code of Practice for Management and Procurement compliance, good practices, procedures, and policies		New	New	5 sessions

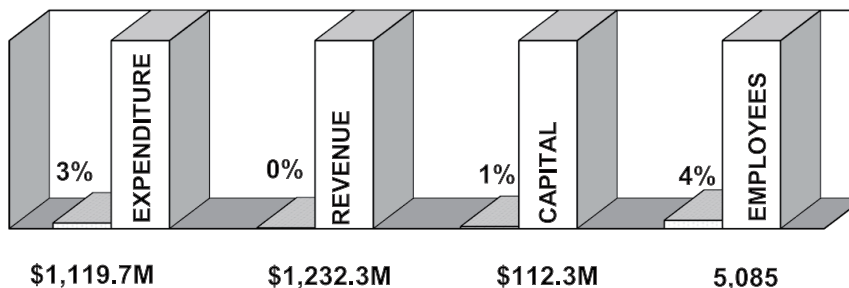
MINISTRY OF LEGAL AFFAIRS



TO UPHOLD THE CONSTITUTION AND LEGAL SYSTEM OF BERMUDA
INCLUDING THE PROVISION OF LEGAL SERVICES, THE EFFICIENT
DELIVERY OF JUSTICE AND ACCESSIBILITY THERETO.

The Hon. Kathy Lynn Simmons, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE					
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)				
CURRENT EXPENDITURE (\$000)											
87	MIN. OF LEGAL AFFAIRS	5,577	6,006	6,006	5,803	(203)	(3)				
03	JUDICIAL DEPARTMENT	8,473	9,392	9,392	9,551	159	2				
04	ATTORNEY GENERAL'S CHAMBERS	4,435	5,544	5,544	5,702	158	3				
74	DEPT. OF COURT SERVICES	3,966	4,590	4,590	4,397	(193)	(4)				
75	DEPT. OF PUBLIC PROSECUTIONS	2,736	3,625	3,625	3,703	78	2				
88	NATIONAL DRUG CONTROL	3,761	4,064	4,064	4,054	(10)	(0)				
		28,948	33,221	33,221	33,210	(11)	(0)				
REVENUE (\$000)											
87	MIN. OF LEGAL AFFAIRS	0	17	17	59	42	247				
03	JUDICIAL DEPARTMENT	4,972	5,527	4,464	4,329	(1,198)	(22)				
04	ATTORNEY GENERAL'S CHAMBERS	28	0	0	0	0	0				
75	DEPT. OF PUBLIC PROSECUTIONS	4	0	0	0	0	0				
88	NATIONAL DRUG CONTROL	0	0	0	8	8	0				
		5,004	5,544	4,481	4,396	(1,148)	(21)				
CAPITAL EXPENDITURE (\$000)											
ACQUISITIONS						397	285	61	1,227	FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16	
						397	285	61	1,227		
EMPLOYEE NUMBERS						221	223	214	224	1	0



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To provide the fair administration of access to justice and also protect consumer interests.

DEPARTMENT OBJECTIVES

- To advance Government policy initiatives under the direction of the Minister of Legal Affairs.
- To ensure the Government's legal services mandates are upheld through the delivery of effective legal representation.
- To effect synergies amongst Ministry departments to ensure overall policy objectives are met.
- To implement and monitor the targeted financial sanctions regime and to insure Government's compliance with U.N. and U.K. obligations and to mitigate any associated risks.
- To ensure that consumer products are safe through effective enforcement standards and regulation of business practices.

HEAD 87 MINISTRY OF LEGAL AFFAIRS - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8701	GENERAL						
97000	ADMINISTRATION	812	833	833	542	(291)	(35)
97010	FINANCIAL INTELLIGENCE UNIT	1,626	1,625	1,626	1,625	0	0
97020	CONSUMER AFFAIRS	0	917	917	977	60	7
97030	LEGAL AID	1,865	1,826	1,825	1,867	41	2
97070	JUSTICE PROTECTION PROGRAM	325	300	300	275	(25)	(8)
97080	AML - SANCTIONS UNIT	330	338	338	353	15	4
97090	THE MIRRORS PROGRAMME	619	0	0	0	0	0
97100	LAW REFORM COMMISSION	0	167	167	164	(3)	(2)
	TOTAL	5,577	6,006	6,006	5,803	(203)	(3)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,821	2,568	2,575	2,650	82	3
	WAGES	107	0	0	0	0	0
	TRAINING	74	12	25	12	0	0
	TRANSPORT	3	0	0	0	0	0
	TRAVEL	0	5	25	9	4	80
	COMMUNICATIONS	66	66	66	62	(4)	(6)
	ADVERTISING & PROMOTION	10	38	38	38	0	0
	PROFESSIONAL SERVICES	2,066	1,335	1,283	1,051	(284)	(21)
	RENTALS	131	173	173	172	(1)	(1)
	REPAIR & MAINTENANCE	19	34	42	37	3	9
	INSURANCE	0	31	31	36	5	16
	ENERGY	0	11	11	11	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	2	2	0	(2)	(100)
	MATERIALS & SUPPLIES	50	78	79	72	(6)	(8)
	EQUIPT. (MINOR CAPITAL)	1	20	14	12	(8)	(40)
	OTHER EXPENSES	10	8	16	16	8	100
	GRANTS & CONTRIBUTIONS	1,219	1,625	1,626	1,625	0	0
	TOTAL	5,577	6,006	6,006	5,803	(203)	(3)

HEAD 87 MINISTRY OF LEGAL AFFAIRS - continued

REVENUE SUMMARY

REVENUE SOURCE		2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8457 Licences General	0	7	7	49	42	0
	8881 Penalties	0	10	10	10	0	0
	TOTAL	0	17	17	59	42	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT DESCRIPTION		2022/23 ACTUAL	2023/24 ORIGINAL	2023/24 REVISED	2024/25 ESTIMATE	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	% (8)
	97000 ADMINISTRATION	5	4	4	4	0	0
	97020 CONSUMER AFFAIRS	0	7	7	8	1	14
	97030 LEGAL AID	10	10	10	10	0	0
	97080 AML - SANCTIONS UNIT	2	2	2	2	0	0
	97090 MIRRORS	6	0	0	0	0	0
	97100 LAW REFORM COMMISSION	0	1	1	1	0	0
	TOTAL	23	24	24	25	1	4

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 97020 - Consumer Affairs				
Number of Product Recall Investigations	5	8	8	6
Number of Consumer Complaint Investigations	1,200	1,312	1,500	1,500
Number of Rent Inspections	340	428	450	470
Number of Rent Commission Appeals	0	1	1	2
Number of Vacation Rental Inspections and Licenses	397	204	64	To be determined
BUSINESS UNIT: 97030 - Legai Aid				
Average time to grant Legal Aid Certificate	7 working days	10 working days	7 working days	7 working days
Average time to grant Temporary Certificate	3 working days	3 working days	3 working days	3 working days
Percentage of cases completed by in house Legal Aid Counsel*	65%	75%	65%	75%
Number of Cases (Civil, Matrimonial, Criminal)	210	250	210	225
BUSINESS UNIT: 97080 - Financial Sanctions Unit				
Average time to send out updated notices for targeted financial sanctions	24 hours	4 hours	4 hours	4 hours (and implementation of subscription service for notices)
# of outreach sessions to be conducted for relevant Ministries/Departments and industry to provide information and awareness about the Financial Sanctions Unit and Bermuda's Sanctions Regime	5 Outreach sessions	5 Outreach sessions	3 Outreach sessions	4 Outreach Sessions (and as needed)
Average time to process licence application	1 month	1 month	1 month for FSIU (time varies for consent from UK Authorities)	6-8 weeks
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME				
* 1 (a) # of personal transformation intensive intervention residential each year	1	*	*	*
* 1 (b) # senior school students served	30	*	*	*
* 1 (c) 2 year post programming education status (% graduated or enrolled)	82%	*	*	*
* 1 (d) 2 year post programming offending status (% not offended)	93%	*	*	*
* 1 (e) 2 year post programming employment status (% employed)	50%	*	*	*
* 1 (f) # of volunteers trained	77	*	*	*
* 1 (g) % volunteer positive evaluation of training experience	98%	*	*	*
* 1 (h) % volunteer positive evaluation of training content	98%	*	*	*
* 1 (i) # of parent workshops	20	*	*	*
* 1 (j) # of parents served	800	*	*	*

* The Mirrors Programme has now moved to the Ministry of Youth, Social Development and Seniors

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.				
*2 (a) # middle school workshops (Goals in Action) held	0	*	*	*
*2 (b) # students served	0	*	*	*
*2 (c) & completion rate of workshop	0%	*	*	*
*2 (d) # of volunteers trained	0	*	*	*
*2 (e) % student positive evaluation of training experience	0%	*	*	*
*2 (f) % student positive evaluation of training content	0%	*	*	*
*2 (g) # of one off workshops/groups provided	0	*	*	*
*2 (h) # of students served in one off workshops	0	*	*	*
*3 (a) # of SuperCamp Junior Forum training for middle school students	1	*	*	*
*3 (b) # of students served in training	50	*	*	*
*3 (c) % completion rate of training	90%	*	*	*
*3 (d) % positive student evaluation of training content	95%	*	*	*
*3 (e) % positive student evaluation of training experience	95%	*	*	*
*4 (a) Total # drop in and suspension clients served	15	*	*	*
*4 (b) # of drop in clients served	5	*	*	*
*4 (c) # of out of school suspension clients served	10	*	*	*
*5 (a) # of character development/climate change school programmes delivered	4	*	*	*
*5 (b) # of middle school students served	500	*	*	*
*5 (c) % completion rates of character development programme	98%	*	*	*
*5 (d) % positive student evaluation of training experience	95%	*	*	*
*5 (e) % positive student evaluation of training content	95%	*	*	*
*5 (f) # prefect leadership trainings	4	*	*	*
*5 (g) # of prefects served in leadership training	50	*	*	*
*5(h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	135	*	*	*
*5(i) # of teachers completed level 2 QLET certification	0	*	*	*

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.				
6(a) # PeerForward workshops held	3	*	*	*
6 (b) # PeerForward student peer leaders served	30	*	*	*
6 (c) %student peer leader completion rate of workshop	100%	*	*	*
6 (d) % student peer leader positive evaluation of training experience	98%	*	*	*
6 (e) % student peer leader positive evaluation of training content	98%	*	*	*
6 (f) # of volunteers trained (college and writing coaches)	20	*	*	*
6 (g) # of school advisors trained	10	*	*	*
6 (h) # S4 students completing college applications	150	*	*	*
6(i) # S4 students completing scholarship applications	150	*	*	*

MISSION STATEMENT

To administer justice through the effective management of the courts of Bermuda.

DEPARTMENT OBJECTIVES

- Strengthen the skill set of all members of the Judiciary by providing access to premium caliber training and legal research resources in order to assist them in producing exemplary and timely judicial decisions.
- Improve the infrastructure of the Courts and administrative facilities by amalgamating accommodations wherever possible to effectively deliver access to justice in a fair and efficient manner in accordance with the Constitution.
- Advocating for the modernization of the Courts' administrative functions through the identification and implementation of a suitable case management system which will streamline court processes and procedures. The system will also have the capacity to institute e-filing (i.e. paperless filing) in the future.
- Advocate for fair compensation and training opportunities for all members of the Judiciary and administrative staff in order to increase levels of staff retention.
- Develop clear and concise processes and procedures in each division of the Judiciary as well as ensure staff are adequately trained in such in order to increase the efficiency and accuracy in processing court documents.

HEAD 03 JUDICIAL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
0302	SUPREME/APPEAL COURTS						
	13000 CRIMINAL INJURIES	265	325	325	208	(117)	(36)
	13010 SUPREME COURT	986	984	984	1,024	40	4
	13015 COURTROOMS AND CHAMBERS	2,212	2,627	2,628	2,722	95	4
	13020 COURT OF APPEAL	1,007	995	995	1,002	7	1
	13025 COURT TECHNOLOGY	517	459	459	472	13	3
		4,987	5,390	5,391	5,428	38	1
0304	MAGISTRATES COURT						
	13040 COURT ADJUDICATION	891	1,040	1,039	1,061	21	2
	13050 CIVIL	255	258	258	261	3	1
	13060 FAMILY & CHILD SUPPORT	453	474	474	511	37	8
	13070 ADMINISTRATION	1,119	1,260	1,260	1,279	19	2
	13080 CRIMINAL & TRAFFIC	370	446	446	464	18	4
	13090 SERVICE & EXECUTION	398	524	524	547	23	4
		3,486	4,002	4,001	4,123	121	3
	TOTAL	8,473	9,392	9,392	9,551	159	2

HEAD 03 JUDICIAL DEPARTMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,352	6,056	6,056	6,303	247	4
	WAGES	208	0	0	10	10	0
	OTHER PERSONNEL COSTS	938	911	911	884	(27)	(3)
	TRAINING	23	46	46	46	0	0
	TRAVEL	262	322	322	322	0	0
	COMMUNICATIONS	41	50	50	46	(4)	(8)
	PROFESSIONAL SERVICES	903	1,010	1,010	1,028	18	2
	RENTALS	3	4	4	4	0	0
	REPAIR & MAINTENANCE	228	386	386	376	(10)	(3)
	ENERGY	15	50	50	50	0	0
	CLOTHING, UNIFORMS & LAUNDRY	3	4	4	4	0	0
	MATERIALS & SUPPLIES	163	180	180	172	(8)	(4)
	EQUIPMT.(MINOR CAPITAL)	2	2	2	2	0	0
	OTHER EXPENSES	332	371	371	304	(67)	(18)
	TOTAL	8,473	9,392	9,392	9,551	159	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8059 Deceased Estates	2,140	1,500	1,500	1,500	0	0
	8308 Overseas Registered Associates	17	0	0	0	0	0
	8353 Certified Copies	42	27	27	27	0	0
	8401 Court Fees & Charges	26	33	33	33	0	0
	8403 Bailiff Fees	5	145	145	6	(139)	(96)
	8405 Civil Fees	76	240	240	140	(100)	(42)
	8489 Liquor Licences	0	400	213	0	(400)	(100)
	8869 Moving Traffic Fines	2,459	2,809	2,000	2,250	(559)	(20)
	8871 Parking Fines	142	204	204	204	0	0
	8873 Criminal Fines	63	167	101	167	0	0
	8877 Reimbursements	2	2	2	2	0	0
		4,972	5,527	4,465	4,329	(1,198)	(22)

HEAD 03 JUDICIAL DEPARTMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	%
	(3)	(4)	(5)	(6)	(7)	(8)
13000 CRIMINAL INJURIES COMPENSATION	1	0	0	0	0	0
13010 SUPREME COURT	10	10	7	10	0	0
13015 COURTROOMS AND CHAMBERS	20	20	18	20	0	0
13020 COURT OF APPEAL	2	2	2	2	0	0
13025 COURT TECHONOLGY	3	3	2	3	0	0
13040 COURT ADJUDICATION	5	5	5	5	0	0
13050 CIVIL	4	4	4	4	0	0
13060 FAMILY & CHILD SUPPORT	6	6	6	6	0	0
13070 ADMINISTRATION	6	6	5	6	0	0
13080 CRIMINAL & TRAFFIC	6	7	5	7	0	0
13090 SERVICE & EXECUTION	7	7	6	7	0	0
TOTAL	70	70	60	70	0	0

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2022	**ACTUAL OUTCOME 2023
BUSINESS UNIT: 13000 Criminal Injuries		
Total dollar value and FTE's spent on delivering this program	NIL	NIL
Number of times board met	With the Ministry	With the Ministry
Number of claims that were heard by the Board	With the Ministry	With the Ministry
Number of new claims that were filed	With the Ministry	With the Ministry
Total number of active applications (including new applications)	With the Ministry	With the Ministry
Applications denied	With the Ministry	With the Ministry
Average value of claims paid out	With the Ministry	With the Ministry
Total Value of Awards paid out	With the Ministry	With the Ministry
BUSINESS UNIT: 13010 Supreme Court		
Total dollar value and FTE's spent on delivering this program	\$767,632 & 10 FTEs	\$692,4700 & 7.33 FTEs
Probate Division		
Number of Probate Applications Filed	188	143
Number of all Grants of Probate, Letters of Administration and Certificates in Lieu of Grant issued	157	102
Number of Caveats & Warnings Processed	37	36
Family and Matrimonial Division		
Number of Divorce Petitions Filed	124	104
Number of Decrees Nisi Granted	83	41
Number of Decrees Absolute Granted	111	68
Civil Division		
Number of Civil Cases Filed	415	
Number of Orders (Final, interlocutory and administrative)	876	717
Total number of Judgments and Rulings (Civil, Commercial and Appeals from the Magistrates' Court)	86	69

Forecasted and Targeted Outcomes are not applicable to the Department's services.

**Actual Outcome 2022 represents Actual for 1 January - 31 December 2022 (\$ value is annual)*

***Actual Outcome 2023 represents Actual for 1 January - 30 September 2023 (\$ value is annual)*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2022	**ACTUAL OUTCOME 2023
BUSINESS UNIT: 13015 Courtrooms and Chambers		
Total dollar value and FTE's spent on delivering this program	\$2,098,316 & 20 FTEs	\$2,003,553 & 18.5 FTE's
Criminal Division		
Number of new indictments	22	19
Number of Indictments Carried Over	12	14
Number of Jury Trials	17	12
Number of Cases Carried Forward	63	57
Number of Guilty Pleas	13	11
Number of Guilty Verdicts	6	6
Number of Acquittals	9	4
Number Discontinued	5	6
Civil and Criminal Appeals from Magistrates' Court		
Number of Appeals Filed	35	30
Number of Appeals Allowed	9	1
Number of Appeals Dismissed	8	4
Number of Appeals Abandoned	1	1
Number of Appeals Pending	16	24
BUSINESS UNIT: 13020 Court of Appeal		
Total dollar value and FTE's spent on delivering this program	\$134,349 & 2 FTEs	\$142,384 & 2 FTEs
Total Criminal Appeals Filed	10	10
Total Criminal Appeals Disposed	7	4
Total Criminal Appeals Pending	2	7
Total Criminal Appeals Withdrawn/Abandoned	0	0
Total Civil Appeals Filed	52	57
Total Civil Appeals Disposed	18	33
Total Civil Appeals Pending	35	47
Total Civil Appeals Withdrawn/Abandoned	0	3
Total number of cases heard	46	12
Number of Sessions Heard	4 Sessions	2 Sessions
	3 x 3 Weeks per Session; 1 x 1 Week Session	3 Weeks per Session

Forecasted and Targeted Outcomes are not applicable to the Department's services.

**Actual Outcome 2022 represents Actual for 1 January - 31 December 2022*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2022	**ACTUAL OUTCOME 2023
BUSINESS UNIT: 13025 Court Technology		
Total dollar value and FTE's spent on delivering this program	\$240,273 & 3 FTE's	\$195,505 & 2 FTE's
Ensure the availability of the system is provided in every Courtroom		
Supreme Court	Yes	Yes
Court of Appeals	Yes	Yes
Magistrate Courts	Yes	Yes
BUSINESS UNIT: 13040 Court Adjudication		
Total dollar amount and number of FTE's that were spent on delivering this program	\$824,603 & 5 FTE's	\$787,188 & 4.58 FTE's
All Magistrates' Court Divisions		
Number of mentions held	3,376	2,656
Number of Trials	862	545
Number Case Events***	19,122	13,685
Criminal Magistrates' Court Divison		
Total number of Criminal convictions	607	352
Total number of Criminal acquittals/dismissed	29	13
Total number of Traffic convictions	6,716	3,733
Total number of Traffic acquittals/dismissed	64	25
Total number of Criminal cases where No Evidence Offered by the Crown	129	55
Total number of Criminal NOLLE PROSEQUI cases entered by the Crown	12	47
Total number of Traffic cases where No Evidence Offered by the Crown	306	233
Total number of Traffic NOLLE PROSEQUI cases entered by the Crown	4	0
Total number of Traffic cases Withdrawn by the Crown	24	41
Total number of Special Procedure Orders issued	56	44
Total number of Firearm Search Warrants issued	1	0
Total number of MDA Search Warrants issued.	30	16
Total number of Applications for Freezing of Funds Proceeds of Crime.	0	0
Total number of Applications for Continued Detention of Seized Cash.	6	0

Forecasted and Targeted Outcomes are not applicable to the Department's services.

*Actual Outcome 2022 represents Actual for 1 January - 31 December 2022

**Actual Outcome 2023 represents Actual for 1 January - 30 September 2023 (\$ value is annual)

***"Case Events" includes proceedings such as pleas, legal submissions, sentencing hearings and other types of

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2022	**ACTUAL OUTCOME 2023
BUSINESS UNIT: 13040 Court Adjudication		
Total number of Special Procedure Warrants Section 8/Section 15 of the PACE Act issued.	14	27
Total number of Revenue Act Search Warrants.	0	0
Total number of Criminal Evidence Act Warrants (Criminal Code 464)	0	0
Total number of Production Orders Revenue Act 1989 Customs.	0	0
Coroners Cases		
Total number of cases	131	85
Civil Magistrates' Court Division		
Number of new applications	1,134	1,267
Family Magistrates' Court Division		
Number of new cases	102	76
Number of active cases heard (including new cases)	1,438	1,364
BUSINESS UNIT: 13050 Civil		
Total dollar amount and number of FTE's that were spent on delivering this program	\$247,758 & 4 FTE's	\$232,113 & 3.58 FTE's
Total number of new civil cases	1,134	1,267
BUSINESS UNIT: 13060 Family & Child Support		
Total dollar amount and number of FTE's that were spent on delivering this program	\$428,569 & 6 FTE's	\$440,294 & 6 FTE's
Number of new applications	102	76
Total dollar amount for child support collected	\$3,231,457	\$2,059,334
Total amount of payments processed for child support payments	11,855	7,685
BUSINESS UNIT: 13070 Administration		
Total dollar amount and number of FTE's that were spent on delivering this program	\$480,157 & 6 FTE's	\$461,629 & 5.33 FTE's
Total number of Liquor License issued	0	0
Total amount collected by the Cashiers	\$7,283,838	\$4,722,661
Total amount of payments processed in total by the Cashiers	35,789	17,262

Forecasted and Targeted Outcomes are not applicable to the Department's services.

**Actual Outcome 2022 represents Actual for 1 January - 31 December 2022*

***Actual Outcome 2023 represents Actual for 1 January - 30 September 2023 (\$ value is annual)*

****Legislation amended and administration for LLA transferred to the Ministry of Legal Affairs. This measure is no longer captured by the Judicial Department.*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2022	**ACTUAL OUTCOME 2023
BUSINESS UNIT: 13080 Criminal & Traffic		
Total \$ amount and # of FTE's that were spent on delivering this program	\$436,252 & 7 FTE's	\$423,119 & 6.5 FTE's
Total amount collected from Criminal Fines	\$151,283	\$88,862
Total amount collected from Traffic Fines	\$2,365,335	\$1,467,256
Total amount collected from Parking Fines	\$645,400	\$512,125
Number of Criminal Records Requested	2,123	1,876
Number of Criminal Records Processed	2,123	1,876
Number of Appeal Records for Supreme Court Requested	30	21
Number of Appeal Records for Supreme Court Produced	19	14
BUSINESS UNIT: 13090 Service & Execution		
Total \$ amount and # of FTE's that were spent on delivering this program	\$500,114 & 7 FTE's	\$455,890 & 6 FTE's
Total number of summons served	660	422
Total number of domestic violence orders served	98	58
Total number of evictions executed	32	31
Total number of Writs of Execution Orders executed	25	10
Total number of foreign documents served	16	31

Forecasted and Targeted Outcomes are not applicable to the Department's services.

**Actual Outcome 2022 represents Actual for 1 January - 31 December 2022*

***Actual Outcome 2023 represents Actual for 1 January - 30 September 2023 (\$ value is annual)*

HEAD 04 ATTORNEY GENERAL'S CHAMBERS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Provide high quality legal advice, representation and drafting of legislation for the Government.

DEPARTMENT OBJECTIVES

- To provide quality legal services to the Bermuda Government.
- To advise all Government Ministries, Departments, and Entities, on the law applicable to their operational requirements.
- To draft legislation as required to implement the Government's policy, to maintain Bermuda's legislative database and to support Law Reform.
- To draft contracts, international instruments for Mutual Tax Information Exchange, conveyances and other documents required for public purposes and to provide advice on Private Bills.
- To conduct litigation in the Civil Courts of Bermuda on behalf of the Government of Bermuda.
- To process Mutual Legal Assistance Requests on behalf of International Jurisdictions.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
0401	GENERAL						
	14010 ADMINISTRATION	423	420	420	435	15	4
	14020 ADVISORY	1,660	2,485	2,485	2,440	(45)	(2)
	14030 LEGISLATIVE DRAFTING	1,715	1,948	1,948	2,097	149	8
	14040 REVISED LAWS OF BERMUDA	154	216	216	244	28	13
	14050 DEBT COLLECTION	354	316	316	338	22	7
	14060 LAW LIBRARY	129	159	159	148	(11)	(7)
	TOTAL	4,435	5,544	5,544	5,702	158	3

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,858	4,640	4,642	4,780	140	3
	WAGES	36	0	0	0	0	0
	TRAINING	6	30	25	30	0	0
	COMMUNICATIONS	33	22	22	22	0	0
	PROFESSIONAL SERVICES	87	290	290	290	0	0
	REPAIR AND MAINTENANCE	208	314	314	342	28	9
	MATERIALS & SUPPLIES	202	243	246	233	(10)	(4)
	OTHER EXPENSES	5	5	5	5	0	0
	TOTAL	4,435	5,544	5,544	5,702	158	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	28	0	0	0	0	0
	TOTAL	28	0	0	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	14010 ADMINISTRATION	4	4	4	4	0	0
	14020 ADVISORY	15	15	16	15	0	0
	14030 LEGISLATIVE DRAFTING	14	14	14	14	0	0
	14050 DEBT COLLECTION	3	3	3	3	0	0
	TOTAL	36	36	37	36	0	0

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 14020 Advisory				
The Number of days taken to process a Mutual Legal Assistance request	5	5	5	5
BUSINESS UNIT: 14030 Legislative Drafting				
Number of Bills drafted and passed by Legislature to give effect to Government's Legislative Agenda	45	35	36	35
Number of statutory instruments drafted and made to give effect to to Government's Legislative Agenda	120	115	105	95
BUSINESS UNIT: 14050 Debt Collection				
The percentage of Debt Collection matters in which proceeding were instituted after receiving instructions, against the number received per year	95%	95%	95%	95%

MISSION STATEMENT

To reduce recidivism by delivering risk reduction programmes and strategies to protect the community.

DEPARTMENT OBJECTIVES

- To provide programmes and services to reduce recidivism and at risk behaviors in clients during community supervision.
- To enhance its strategic, operational and administrative framework to promote greater protection for the community.
- To outline the framework for programme evaluation for implementation in 2024.
- To work with partners to fully implement the Offender Risk Management Team for sexual and violent offenders.
- To initiate therapeutic intervention with offenders significant partners/family to reduce and enhance their ability to function and thrive

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
7401	CASE MANAGEMENT						
	84010 PROBATION SERVICES	486	464	465	432	(32)	(7)
	84020 PAROLE SERVICES	316	409	409	424	15	4
	84080 DRUG TREATMENT CT PROG.	439	453	453	471	18	4
		1,241	1,326	1,327	1,327	1	0
7402	ADMINISTRATION						
	84070 COURT SERVICES ADMINISTRATION	1,208	1,389	1,388	1,262	(127)	(9)
		1,208	1,389	1,388	1,262	(127)	(9)
7403	ASSESSMENT & TREATMENT						
	84030 AFTERCARE & COMM. INTERGRATION	226	281	281	174	(107)	(38)
	84040 COMMUNITY OFFENDERS PROG.	237	467	467	463	(4)	(1)
	84060 ASSESSMENTS	1,054	1,127	1,127	1,171	44	4
		1,517	1,875	1,875	1,808	(67)	(4)
	TOTAL	3,966	4,590	4,590	4,397	(193)	(4)

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,278	3,765	3,766	3,574	(191)	(5)
	WAGES	46	0	0	0	0	0
	OTHER PERSONNEL COSTS	2	0	0	0	0	0
	TRAINING	15	28	28	31	3	11
	TRANSPORT	4	3	3	3	0	0
	TRAVEL	6	11	10	11	0	0
	COMMUNICATIONS	43	65	65	65	0	0
	PROFESSIONAL SERVICES	413	464	464	461	(3)	(1)
	REPAIR AND MAINTENANCE	91	122	122	122	0	0
	INSURANCE	0	10	10	10	0	0
	ENERGY	0	6	6	4	(2)	(33)
	MATERIALS & SUPPLIES	68	116	116	116	0	0
	TOTAL	3,966	4,590	4,590	4,397	(193)	(4)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	84010 PROBATION SERVICES	5	5	5	5	0	0
	84020 PAROLE SERVICES	4	4	4	4	0	0
	84030 AFTERCARE & COMM. INTERGRATION	3	3	3	3	0	0
	84040 COMMUNITY OFFENDERS PROG.	4	4	4	4	0	0
	84060 ASSESSMENTS	11	11	11	11	0	0
	84070 COURT SERVICES ADMINISTRATION	7	7	7	7	0	0
	84080 DRUG TREATMENT CT PROG.	4	4	4	4	0	0
	TOTAL	38	38	38	38	0	0

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 84010 Probation Services				
Percentage of cases receiving a final risk assessment during the final month of supervision	75%	75%	75%	75%
Determine percentage of cases actioned within 1 week after a positive urine screen	75%	75%	75%	75%
Percentage of case reviews for repeat offenders at start of new Order within one (1) month	75%	75%	75%	75%
Percentage of clients arrested for new offences whilst in the programme	25%	25%	25%	25%
BUSINESS UNIT: 84020 Parole Services				
Percentage of cases receiving a final risk assessment during the final month of supervision	N/A	N/A	N/A	N/A
Percentage of clients arrested for new offences	25%	30%	30%	30%
Number of Home and Site Visits conducted each month per Officer	N/A	N/A	N/A	N/A
Number of files presented to the Parole Board for revocation of Licence	5	5	1	4
Total number of inmates released on Parole	5	7	6	7
BUSINESS UNIT: 84030 Aftercare & Community Integration				
Percentage of clients who have gang affiliations who are placed within thirty days	N/A	N/A	N/A	N/A
Determine the percentage of mental health court clients dually diagnosed with a mental illness and drug addiction	TBD	60%	60%	60%
Determine the percentage of dually diagnosed clients who are placed in appropriate treatment	N/A	N/A	N/A	N/A
Hours of community service ordered and hours completed *	TBD	4800	3195	4000
Total percentage of clients who are medication compliant as a condition of the program *	TBD	90%	90%	90%
BUSINESS UNIT: 84040 Community Offenders Prog.				
The percentage of clients referred for individual counseling as opposed to groups	31%	20%	50%	100%
Determine the percentage of those in treatment against the number of referrals	9%	50%	75%	100%
Percentage of clients receiving couples and/or family counseling and related services**	N/A	N/A	75%	100%

** New Measures for 2024/25

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 84060 Assessments				
Percentage of reports utilizing risk assessment tools	100%	100%	100%	N/A
Percentage of SIR & BARC reports submitted by the requested date.	95%	95%	95%	95%
Percentage of BARC staff started or completed certification.	100%	N/A	N/A	N/A
Determine the percentage of SIR report recommendations followed by the courts or treatment agencies	85%	85%	85%	85%
Percentage of court requests specifying both SIR & BARC reports	18%	N/A	N/A	N/A
Determine the percentage of those offenders who reoffend within two years of completion of sentence	N/A	N/A	N/A	N/A
Percentage of Reports requiring more than one writer*	TBD	TBD	18%	TBD
Percentage of SIRs requiring more than one assessment tool*	TBD	TBD	21%	TBD
Percentage of clients requiring a mailed letter for initial contact*	TBD	TBD	7%	7%
BUSINESS UNIT: 84070 Court Services Administration				
Percentage of total Electronic Monitoring Devices utilized by the Department of Court Services	80%	80%	80%	80%
Number of MOUs with partner agencies	1	2	2	2
Percentage of responses to queries received via the Court Services portal within 48 hours.*	100%	100%	100%	100%
BUSINESS UNIT: 84080 Drug Treatment Court Prog.				
Percentage of clients failing drug testing	20%	7%	10%	7%
Percentage of clients convicted for new offences whilst in the programme	3%	0%	0%	0%
Percentage of clients referred to other therapeutic services after completing drug treatment programmes	10%	10%	10%	10%

*New Measures for 2023/24

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

MISSION STATEMENT

To provide Bermuda with an independent, efficient and effective criminal prosecution service without fear or favour based on the rule of law.

DEPARTMENT OBJECTIVES

- To promote the fair, transparent and efficient prosecution of criminal offences, consistent with lawful authority and subject to established guidelines to safeguard the actuality and the perception of prosecutorial independence.
- To promote high standards and principles in the administration of criminal justice including procedures to guard against or address miscarriages of justice in support of the rule of law.
- To carry out prosecutorial functions impartially, assisting the court to arrive at the truth and to do justice between the community, the victim and the accused according to law and the dictates of fairness.
- To promote good relations between individual prosecutors, policing and other agencies within the Criminal Justice System; to facilitate the exchange and dissemination among them of information, expertise and experience; and to that end, to encourage the use of information technology.
- To maintain a team of highly competent Administrative Professionals to carefully handle the day-to-day responsibilities of the department with great detail, and confidentiality which is a critical and essential element in helping prosecutors fulfill their mandate.

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
0401	GENERAL						
	85010 PUBLIC PROSECUTIONS	2,564	3,466	3,466	3,537	71	2
	85020 WITNESS CARE UNIT	172	159	159	166	7	4
	TOTAL	2,736	3,625	3,625	3,703	78	2

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,359	3,256	3,255	3,312	56	2
	WAGES	9	0	0	0	0	0
	OTHER PERSONNEL COSTS	37	35	35	35	0	0
	TRAINING	25	39	23	38	(1)	(3)
	TRAVEL	10	10	23	10	0	0
	COMMUNICATIONS	16	20	20	20	0	0
	PROFESSIONAL SERVICES	160	185	181	210	25	14
	RENTALS	10	16	16	16	0	0
	REPAIR AND MAINTENANCE	16	15	15	14	(1)	(7)
	MATERIALS & SUPPLIES	86	43	43	42	(1)	(2)
	OTHER EXPENSES	8	6	14	6	0	0
	TOTAL	2,736	3,625	3,625	3,703	78	2

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

CURRENT ACCOUNT ESTIMATES

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	4	0	0	0	0	0
	TOTAL	4	0	0	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	85010 PUBLIC PROSECUTIONS	25	26	26	26	0	0
	85020 WITNESS CARE UNIT	2	2	2	2	0	0
	TOTAL	27	28	28	28	0	0

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS - continued

Performance Measures

	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 85010 Public Prosecutions				
MAGISTRATE'S COURT:				
<i>Criminal Matters</i>				
Total number of cases completed	798	950	850	950
<i>Traffic Matters</i>				
Total number of cases completed	7,101	6,400	7,000	7,000
SUPREME COURT				
Total number of jury trials completed	14	30	7	24
Number of indictments filed	21	25	27	25
Number of indictments carried over from previous year	82	51	76	70
Total number of cases disposed of	27	50	20	48
Number of cases carried forward to the following year	76	26	70	22
<i>Court of Appeal</i>				
Number of appeals disposed of	6	12	9	12
Number of appeals carried forward to the following year	3	0	5	0
<i>Promotion of Good Relations Between Prosecutors, Other Agencies in the Criminal Justice System</i>				
Number of workshops/conferences held in collaboration with agents within the Criminal Justice System	2	4	2	3
BUSINESS UNIT: 85020 Witness Care Unit				
Percent of civilians contacted for Magistrate's and Supreme Courts	80%	100%	100%	100%
Number of victim impact statements	12	250	50	50

HEAD 88 NATIONAL DRUG CONTROL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Lead efforts to reduce the negative impact of drug misuse/abuse on children and families.

DEPARTMENT OBJECTIVES

- Increase awareness of DNDC Services and Initiatives utilizing targeted media campaigns.
- Provide research data on the negative impact of drugs of abuse including alcohol and cannabis misuse/abuse and adjust or implement demand reduction programmes as indicated.
- Monitor/Improve customer satisfaction for DNDC Treatment and Drug Prevention Services to support quality care and programme fidelity.
- Identify critical Leadership to oversee the implementation of priority actions within the National Drug Control Masterplan to ensure success of the 5 year plan.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
8801	NATIONAL DRUG CONTROL						
98000	ADMINISTRATION	1,069	1,020	1,020	901	(119)	(12)
98010	COMMUNITY DEVELOPMENT	169	252	252	229	(23)	(9)
98020	PREVENTION	218	240	240	241	1	0
98030	TREATMENT PLANNING	327	345	345	354	9	3
98050	RESEARCH POLICY	286	253	253	271	18	7
98060	MEN'S TREATMENT - CAMP SPIRIT	763	853	853	911	58	7
98070	WOMEN'S TREATMENT CENTRE	929	1,101	1,101	1,147	46	4
	TOTAL	3,761	4,064	4,064	4,054	(10)	(0)

HEAD 88 NATIONAL DRUG CONTROL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	SALARIES	1,833	1,893	1,893	2,041	148	8
	WAGES	295	344	344	351	7	2
	TRAINING	15	42	42	42	0	0
	TRANSPORT	1	0	0	0	0	0
	TRAVEL	1	9	9	9	0	0
	COMMUNICATIONS	39	49	49	50	1	2
	ADVERTISING & PROMOTION	26	65	65	65	0	0
	PROFESSIONAL SERVICES	494	424	424	418	(6)	(1)
	RENTALS	71	163	163	168	5	3
	REPAIR AND MAINTENANCE	178	197	197	177	(20)	(10)
	ENERGY	87	119	119	109	(10)	(8)
	MATERIALS & SUPPLIES	89	107	107	115	8	7
	EQUIPMT. (MINOR CAPITAL)	1	17	17	14	(3)	(18)
	OTHER EXPENSES	2	6	6	6	0	0
	GRANTS AND CONTRIBUTIONS	629	629	629	489	(140)	(22)
	TOTAL	3,761	4,064	4,064	4,054	(10)	(0)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	8877 Reimbursements	0	0	0	8	8	0
	TOTAL	0	0	0	8	8	0

HEAD 88 NATIONAL DRUG CONTROL - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2023/24 vs 2024/25 (7)	% (8)
98000	ADMINISTRATION	2	2	2	2	0	0
98010	COMMUNITY DEVELOPMENT	1	1	1	1	0	0
98020	PREVENTION	1	1	1	1	0	0
98030	TREATMENT PLANNING	2	2	2	2	0	0
98050	RESEARCH POLICY	2	2	2	2	0	0
98060	MEN'S TREATMENTCENTRE	8	8	8	8	0	0
98070	WOMEN'S TREATMENT CENTRE	11	11	11	11	0	0
TOTAL		27	27	27	27	0	0

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 98000 Administration				
% of financial transaction completed accurately in E1 at the department level and within Financial Instructions	100%	100%	100%	100%
% of performance appraisals and forward job plans completed	100%	100%	100%	100%
# of grants disseminated as per signed MOU's*	5	5	5	5
BUSINESS UNIT: 98010 Community Development				
# of multi-media campaigns to increase public awareness about the harms of substance abuse and misuse	1	2	2	2
# of community/health related forums attended to disseminate information about the health and social consequences of alcohol, tobacco and drugs mis-use	4	4	4	4
# of grassroots organizations received technical support from DNDC to embrace healthy lifestyle/drug free programme/activities	3	4	4	4
BUSINESS UNIT: 98020 Prevention				
# of grade level teachers trained in drug prevention education.	30	50	40	50
# of community based drug prevention programmes that are aligned with the National Prevention Strategy and based on drug prevention best practice/principles	4	5	5	5
% increase in participation in DNDC drug prevention programmes*	15%	30%	25%	30%
BUSINESS UNIT: 98030 Treatment Planning				
# of internationally accredited substance abuse treatment programmes	2	3	2	3
# of treatment programmes utilizing the Accucare client management system	5	5	5	5
# of local workforce development training events	2	2	3	2
# of public awareness campaigns highlighting Bermuda substance abuse treatment services	3	3	1	3

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 98050 Research Policy				
Number of primary research studies conducted per year	1	2	2	n/a
Reduce by 10% the turnaround time from completion of survey to having data available to the public within 4 months.	90%	90%	90%	n/a
# of submission of data by all BerDIN members by September 1 each year	90%	80%	82%	80%
% Accuracy of the information provided by BerDIN members each year	90%	95%	95%	95%
BUSINESS UNIT: 98060 Men's Treatment				
% increase in the completion rate of all clients entering treatment annually	80%	80%	70%	80%
% of Male clients having access to life skills training aftercare/supportive living and employment opportunities during and / or following successful completion of the programme	80%	100%	100%	100%
% of Male client's family members completing family education group programme	70%	100%	0%	100%
Program international accreditation by CARF combined with WTC (NBC) maintained	Yes	Yes	Yes	Yes
BUSINESS UNIT: 98070 Women's Treatment				
Maintain client admissions rate to at least 50% of program capacity	55%	60%	25%	60%
% increase of women completing at least 12 months of primary treatment	55%	50%	10%	50%
% of clients having access to life skills training aftercare/supportive living and employment opportunities during and / or following successful completion of the programme*	55%	100%	100%	100%
% of client's family members completing family education group programme*	80%	100%	0%	100%
% increase of women choosing the safe and secure transitional residence following completion of primary treatment	50%	60%	50%	60%
Program international accreditation by CARF combined with MTC (NBC) maintained	Yes	Yes	Yes	Yes
BUSINESS UNIT: 98080 NDC Master Plan & Action Plan				
# of activities engaging stakeholders on the National Drug Control Master Plan/Strategy	0	2	1	2
# of selected activities prioritized in the Master Plan/Strategy being funded for implementation	4	5	4	4
# of community activities held to disseminate highlights of the Master Plan	0	2	1	2
Identification of critical leadership to ensure implementation of actions of the Masterplan*	No	Yes	No	Yes

MINISTRY OF FINANCE

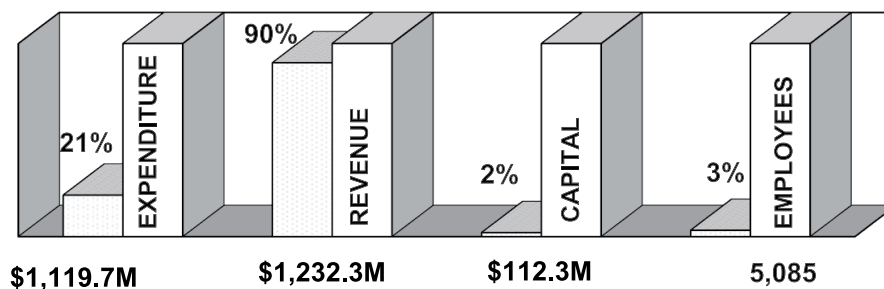


TO SUPERVISE THE ECONOMY OF BERMUDA GENERALLY AND TO PROVIDE OVERALL FINANCIAL MANAGEMENT AND CONTROL OF ALL GOVERNMENT ACTIVITIES.

The Hon. David Burt, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
10	MIN. OF FINANCE HQ	9,146	6,790	13,112	7,179	389	6
11	ACCOUNTANT GENERAL	79,003	82,209	82,945	86,407	4,198	5
28	SOCIAL INSURANCE	3,369	3,532	3,154	3,000	(532)	(15)
38	OFFICE OF THE TAX COMMISSIONER	3,488	3,901	3,751	4,051	150	4
39	REGISTRAR OF COMPANIES	6,311	9,540	7,540	12,043	2,503	26
58	DEBT & LOAN GUARANTEES	140,648	130,400	131,387	127,777	(2,623)	(2)
		241,965	236,372	241,889	240,457	4,085	2
REVENUE (\$000)							
10	MIN. OF FINANCE HQ	1,082	0	0	0	0	0
11	ACCOUNTANT GENERAL	8,192	750	3,501	1,999	1,249	167
12	CUSTOMS	229,522	231,855	231,757	238,676	6,821	3
38	OFFICE OF THE TAX COMMISSIONER	679,065	726,659	729,952	792,609	65,950	9
39	REGISTRAR OF COMPANIES	66,920	76,648	76,074	76,508	(140)	(0)
		984,781	1,035,912	1,041,284	1,109,792	73,880	7
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,515	2,968	1,363	2,275		
	DEVELOPMENT	0	0	0	0		
		1,515	2,968	1,363	2,275		
EMPLOYEE NUMBERS		125	155	129	165	10	6

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

Achievement of economic prosperity and to ensure the financial security of Bermuda.

DEPARTMENT OBJECTIVES

- To formulate and adhere to sound and prudent fiscal policy to achieve financial stability and promote stable and sustainable economic growth:
- To play an effective role in advancing Bermuda's national ESG strategy:
- To provide strategic direction and an overall framework for effective financial management and control of government activities and provide appropriate oversight for effective compliance;
- To prepare, implement and closely monitor the National Budget;
- To arrange all Government borrowing requirements at the most competitive rates;
- To maintain effective relations with Credit rating agencies;
- To report on the Country's economic performance to the public;
- To oversee and prudently manage the Public Pension funds;
- To ensure and support the fair, coherent, and predictable development of public services and other relevant regulation and appropriately monitor its implementation consistent with international standards:
- To monitor the agreed tax standard, seek to influence change thereto, adhere to its compliance requirements and be proactive in treaty negotiations with respect to tax information exchange agreements and the exchange of tax information.
- To advance Governments anti-monetary laundering and anti-terrorist financing (AML/ATF) policy initiatives, monitor for changes in the international standards and for the other relevant global developments that will affect Bermuda, support legislative and policy development to address such changes and co-ordinate measures to enhance Bermudas AML/ATF regime.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
1001	POLICY ADMINISTRATION						
20000	POLICY PLANNING & MANAGEMENT	5,084	2,303	7,018	2,677	374	16
20010	FISCAL PLANNING & CONTROL	529	549	549	568	19	3
20020	INTERNATIONAL AFFAIRS & REGULATORY	244	468	323	683	215	46
20030	DOMESTIC AFFAIRS & ECONOMIC POLICY	148	431	194	294	(137)	(32)
20040	TREATY MANAGEMENT	1,167	1,549	1,266	0	(1,549)	(100)
20100	NAMLC	507	890	520	879	(11)	(1)
20996	CYBER INCIDENT 2023	0	0	3,092	0	0	0
20997	NATIONAL HEALTH EMERGENCY	767	0	0	0	0	0
		8,446	6,190	12,962	5,101	(1,089)	(18)
1002	GRANTS						
20070	NATIONAL PENSIONS COMMISSION	700	600	150	0	(600)	(100)
20110	GAMING COMMISSION	0	0	0	800	800	0
20120	CORPORATE INCOME TAX	0	0	0	1,278	1,278	0
		700	600	150	2,078	1,478	246
TOTAL		9,146	6,790	13,112	7,179	389	6

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,737	2,806	2,030	2,147	(659)	(23)
	WAGES	208	0	121	0	0	0
	TRAINING	0	107	34	14	(93)	(87)
	TRAVEL	115	254	166	259	5	2
	COMMUNICATIONS	16	54	17	25	(29)	(54)
	ADVERTISING & PROMOTION	7	8	7	8	0	0
	PROFESSIONAL SERVICES	3,408	1,952	9,556	1,815	(137)	(7)
	RENTALS	0	12	10	6	(6)	(50)
	REPAIR AND MAINTENANCE	406	300	300	50	(250)	(83)
	MATERIALS & SUPPLIES	98	123	90	93	(30)	(24)
	OTHER EXPENSES	1,320	206	263	184	(22)	(11)
	GRANTS AND CONTRIBUTIONS	1,831	968	518	2,578	1,610	166
TOTAL		9,146	6,790	13,112	7,179	389	6

HEAD 10 MINISTRY OF FINANCE HQ - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8405 Civil Fees	4	0	0	0	0	0
	8877 Reimbursements UEB Refunds	78	0	0	0	0	0
	8885 BMA of Profits	1,000	0	0	0	0	0
	TOTAL	1,082	0	0	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	20000 POLICY PLANNING & MGMT	5	6	6	7	1	17
	20010 FISCAL PLANNING & CONTROL	4	4	4	4	0	0
	20020 INTERNATIONAL AFFAIRS & REGULATORY	2	3	2	3	0	0
	20030 DOMESTIC AFFAIRS & ECONOMIC POLICY	2	2	0	1	(1)	(50)
	20040 TREATY MANAGEMENT	3	4	4	0	(4)	(100)
	20100 NAMLC	1	3	0	3	0	0
	TOTAL	17	22	16	18	(4)	(18)

HEAD 10 MINISTRY OF FINANCE HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 20000; 20010; 20030				
INTERNAL				
Percentage variation of actual current account expenditure outturns compared to total approved estimates.	1.9%	+/- 2%	1.4%	+/- 2%
Percentage of Consolidated Fund Ministries whose actual expenditure outturns are at or below approved estimates.	77%	100%	85%	100%
Actual revenue vs. Original Estimate	4.6%	+/- 2%	0%	+/- 2%
Actual current & capital expenditure vs. Original Estimate	3%	+/- 2%	0%	+/- 2%
CHANGE IN GDP	7.4%	3.5%	4.0%	4.5%
GOVERNMENT NET DEBT/GDP	39.9%	38.8%	39.0%	39.3%
GOVERNMENT NET DEBT/REVENUE	276.8%	264.3%	273.9%	260.6%
INTEREST/REVENUE	12.1%	11.6%	11.0%	10.4%
EXTERNAL				
Credit Ratings:				
Standard & Poors	A+	A+	A+	A+
Moody's	A2	A2	A2	A2

HEAD 11 ACCOUNTANT GENERAL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To develop and maintain quality financial reporting, employee health insurance, treasury function, internal control and effective use of technology to aid in decision making.

DEPARTMENT OBJECTIVES

- Improved efficiency of financial statement process enabling publication of Consolidated Fund financial statements within six months of the Government financial year end.
- To provide quality service to our stakeholders.
- To safeguard the assets of Government by ensuring that adequate internal controls are established and are being followed by all sectors of the Government.
- To provide financial management oversight, guidance and support to Government Ministries and departments.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2023/24 vs 2024/25	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
1101	CONSOLIDATED FUND						
	21000 POLICY PLANNING & MGMT.	9,291	1,344	903	1,259	(85)	(6)
	21001 FINANCIAL REPORTING	344	615	435	580	(35)	(6)
	21003 COMPLIANCE & DISBURSEMENTS	360	436	397	443	7	2
	21004 REVENUE RECEIPTING	864	873	934	937	64	7
	21005 TREASURY MANAGEMENT	(9,219)	571	207	465	(106)	(19)
	21007 BANK RECONCILIATIONS	700	673	620	741	68	10
	21008 FINANCIAL SYSTEMS	1,081	1,396	1,318	1,544	148	11
		3,421	5,908	4,814	5,969	61	1
1102	FUND ADMINISTRATION						
	21010 SUPERANNUATION FUND	27,811	28,927	29,427	30,606	1,679	6
	21020 CONTRIBUTORY PENSION	8,028	8,508	8,600	8,825	317	4
	21030 GOVT EMPLOYEE HEALTH INS	38,758	37,886	39,189	40,122	2,236	6
	21040 MINISTERS & MEMBERS PENSION	985	980	915	885	(95)	(10)
		75,582	76,301	78,131	80,438	4,137	5
	TOTAL	79,003	82,209	82,945	86,407	4,198	5

HEAD 11 ACCOUNTANT GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,016	3,329	3,072	3,495	166	5
	WAGES	106	0	0	0	0	0
	EMPLOYER OVERHEAD	75,193	75,797	77,681	80,005	4,208	6
	OTHER PERSONNEL COSTS	497	494	461	433	(61)	(12)
	TRAINING	40	73	30	64	(9)	(12)
	TRAVEL	11	20	0	0	(20)	(100)
	COMMUNICATIONS	56	79	61	67	(12)	(15)
	PROFESSIONAL SERVICES	999	835	680	795	(40)	(5)
	RENTALS	239	325	275	275	(50)	(15)
	REPAIR AND MAINTENANCE	792	904	1,014	953	49	5
	ENERGY	79	90	98	90	0	0
	MATERIALS & SUPPLIES	62	93	65	90	(3)	(3)
	EQUIPMT.(MINOR CAPITAL)	11	25	8	25	0	0
	OTHER EXPENSES	779	912	672	842	(70)	(8)
	RECEIPTS CREDITED TO PROGRAMME	(901)	(862)	(1,172)	(822)	40	(5)
	DEBT CHARGES	24	95	0	95	0	0
	TOTAL	79,003	82,209	82,945	86,407	4,198	5

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8863 Interest on Sinking Fund	8,036	750	3,501	1,999	1,249	167
	8877 Reimbursements	28	0	0	0	0	0
	9438 Miscellaneous	128	0	0	0	0	0
	TOTAL	8,192	750	3,501	1,999	1,249	167

HEAD 11 ACCOUNTANT GENERAL - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
	21000 POLICY PLANNING & MGMT.	3	5	3	4	(1)	(20)
	21001 FINANCIAL REPORTING	3	5	4	4	(1)	(20)
	21003 COMPLIANCE & DISBURSEMENTS	5	5	5	5	0	0
	21004 REVENUE RECEIPTING	5	5	5	5	0	0
	21005 TREASURY MANAGEMENT	3	3	3	3	0	0
	21007 BANK RECONCILIATIONS	5	5	5	5	0	0
	21008 FINANCIAL SYSTEMS	3	5	4	6	1	20
	21030 GOVT EMPLOYEE HEALTH INS	5	7	5	6	(1)	(14)
	TOTAL	32	40	34	38	(2)	(5)

HEAD 11 ACCOUNTANT GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT : 21001 FINANCIAL REPORTING				
Financial Instructions updated annually	Not Achieved	Achieved	Not Achieved	Achieved
Provision of audited annual financial statements of the Consolidated Fund within 240 days of March 31 (November)	Not Achieved	Achieved	Not Achieved	Achieved
# of Public Funds year-end files FS completed within 60 days of respective fiscal year ends	5	6	5	6
Provision of Financial Instructions training as scheduled	Achieved	Achieved	Achieved	Achieved
BUSINESS UNIT : 21003 COMPLIANCE & DISBURSEMENTS				
Payments by electronic transfer as a % of total payments made - target 90%	Achieved	99%	99%	99%
Turnaround time of new vendors and vendor changes - target 2 days	3 Days	3 Days	3 Days	3 Days
Turnaround time of payment of approved EDI batches - target 3 days	4 Days	4 Days	4 Days	4 Days
Total annual dollar value of payments - local & foreign	\$67,467,900	\$690,000,000	\$748,304,817	\$750,000,000
BUSINESS UNIT : 21004 REVENUE RECEIPTING				
Revenues deposited within 2 working days of receipt	100%	100%	100%	100%
Revenues recorded and posted within 5 working days of receipt	100%	95%	85%	95%
BUSINESS UNIT : 21005 TREASURY MANAGEMENT				
Provision of the monthly cash flow report by the 20th of the subsequent month	100%	100%	95%	100%
Recording of monthly investment transactions within 10 days of receipt of investment information	100%	100%	95%	100%
Recording of daily cash transfer activity within 2 days of instruction to banks	100%	100%	95%	100%
Government payables accounts sufficiently funded daily to meet expenditure requirements/avoidance of bank overdrafts	100%	100%	100%	100%
BUSINESS UNIT : 21007 BANK RECONCILIATIONS				
All bank accounts reconciled within 30 days of financial system close.	90%	100%	90%	100%
BUSINESS UNIT : 21008 FINANCIAL SYSTEMS				
Online Banking and E1 user access review completed every six months	Twice	Twice	Twice	Twice
Review Financial Reporting Data integrities monthly*	12 reviews	12 reviews	12 reviews	12 reviews
Create (1) Government Financial Dashboard for JDE EnterpriseOne 9.2 for Financial Controllers/HODs for point in time information updates.*	1	2	1	1

HEAD 11 ACCOUNTANT GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT : 21030 GOVT EMPLO HEALTH INS				
95% of manual clean claims paid within 30 days	85%	100%	80%	100%
100% of clean claims received via EDI (Electronic data interchange) paid within 30 days	100%	100%	80%	100%
BUSINESS UNIT : 21100 CONSOLIDATED REPORTING				
Preparation of summary financial statements of the Bermuda Government	Not Achieved	Not Achieved	Not Achieved	Not Achieved
Reconciliation of amounts due to and due from Quangos and the Consolidated Fund annually	Achieved	Achieved	Achieved	Achieved

HEAD 12 CUSTOMS

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8007 Customs Duty	224,325	226,627	226,548	233,089	6,462	3
	8009 Customs Duty -G.P.O.	730	637	713	775	138	22
	8053 Yacht Arrival	78	77	77	82	5	6
	8107 Srvs to Ships (Customs)	370	418	418	395	(23)	(6)
	8111 Wharfage	921	874	924	951	77	9
	8113 Container Fees	962	1,073	1,073	1,073	0	0
	8115 Customs Service Charges	707	673	764	852	179	27
	8117 Courier Package Fees	972	961	961	959	(2)	(0)
	8179 Light Dues	180	197	197	202	5	3
	8457 Licence General	164	192	0	177	(15)	(8)
	8881 Penalties	34	49	49	32	(17)	(35)
	8889 Sundry Receipts	79	77	33	89	12	16
		229,522	231,855	231,757	238,676	6,821	3

Note: Due to the Government of Bermuda Organizational Restructuring in December 2013 the Minister of National Security is to assume ministerial accountability of the Customs Department budget (HD12 - Customs), and of those customs officers performing border control functions. The revenue collection and reporting functions within the Customs Department remain unchanged, and are to be retained by the Ministry of Finance.

HEAD 28 SOCIAL INSURANCE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To ensure contributions are collected and benefits are paid.

DEPARTMENT OBJECTIVES

- Manage and administer contributions, benefits and compliance in accordance with the Contributory Pensions Act 1970.
- Manage and administer benefits in accordance with the War Pensions and Gratuities Act (War Service) 1947.
- To apply best practices for pension administration through continued training and development of staff.
- To maintain a high level of professionalism, with consistent excellent internal and external customer service.
- To provide accurate, timely, and relevant information to stakeholders.
- To educate and provide clarity to stakeholders participating in the Contributory Pension Fund.
- To review legislation and make recommendations for modernization to the Ministry of Finance.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
2801	CONTRIBUTORY PENSION						
	38010 WAR PENSIONS AND GRATS.	3,369	3,532	3,154	3,000	(532)	(15)
		3,369	3,532	3,154	3,000	(532)	(15)
	TOTAL	3,369	3,532	3,154	3,000	(532)	(15)

HEAD 28 SOCIAL INSURANCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2024/25
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,630	1,914	1,761	2,236	322	17
	WAGES	2	0	0	0	0	0
	OTHER PERSONNEL COSTS	4	9	10	10	1	11
	TRAINING	6	71	30	74	3	4
	TRAVEL	0	8	4	11	3	38
	COMMUNICATIONS	22	44	30	45	1	2
	ADVERTISING & PROMOTION	0	96	58	91	(5)	(5)
	PROFESSIONAL SERVICES	3,485	4,827	3,684	4,297	(530)	(11)
	REPAIR AND MAINTENANCE	86	112	101	130	18	16
	INSURANCE	0	1	0	1	0	0
	MATERIALS & SUPPLIES	61	108	97	105	(3)	(3)
	EQUIPT. (MINOR CAPITAL)	19	31	32	198	167	539
	OTHER EXPENSES	3	5	9	6	1	20
	RECEIPTS CREDITED TO PROGRAMME	(1,949)	(3,694)	(2,662)	(4,204)	(510)	14
	TOTAL	3,369	3,532	3,154	3,000	(532)	(15)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2024/25
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	38000 SENIOR MANAGEMENT & ADMIN	3	4	4	5	1	25
	38010 WAR PENSIONS AND GRATS.	2	2	2	2	0	0
	38025 BENEFITS	2	5	2	6	1	20
	38040 COMPLIANCE	6	6	5	6	0	0
	38045 CONTRIBUTIONS	6	7	6	7	0	0
	TOTAL	19	24	19	26	2	8

HEAD 28 SOCIAL INSURANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 38000 Senior Management & Administration				
Summarize financial transactions and input into QuickBooks within 20 days after the end of each month	15 days	15 days	15 days	15 days
Prepare bank reconciliations for 8 CPF accounts within 30 days after the end of each month	10 days	10 days	10 days	10 days
BUSINESS UNIT: 38010 War Pensions & Gratuities				
Ensure timely and accurate payment of pension awards within 25 days after the end of the month	22 days	22 days	22 days	22 days
Ensure timely and accurate payment of medical claims within 30 days of receiving required documentation	20 days	20 days	20 days	20 days
Process new war pension applications within 3 days of receipt*	14 days	14 days	14 days	14 days
BUSINESS UNIT: 38025 Benefits				
Process monthly benefits by the 7th day of each month	7th	7th	7th	7th
Process benefit applications within 30 days of receipt	30 days	30 days	30 days	30 days
BUSINESS UNIT: 38040 Compliance				
Review delinquencies 90 days and over within 10 working days following the month-end	15 days	15 days	15 days	15 days
Conduct a total of 2,600 combined routine inspections per year (10 per week per inspector)	1387	1200	1648	1800
Collect \$4,600,000 annual reduction in outstanding debt > 90 days	\$2,753,234	\$2,800,000	\$2,198,000	\$3,100,000
BUSINESS UNIT: 38045 Contributions				
Prepare and dispatch monthly contribution bills within 5 working days of the end of the month	5 days	5 days	5 days	5 days
Process social insurance applications within 3-4 of receipt	3 days	2-3 days	3 days	3 days
Process employer registrations within 5 business days of receipt of paperwork	5 days	5 days	5 days	5 days

HEAD 38 OFFICE OF THE TAX COMMISSIONER

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To leverage modern technology to ensure taxpayers' compliance through quality service and effective enforcement.

DEPARTMENT OBJECTIVES

- To improve our service levels and build stronger customer relations by putting the needs of taxpayers first.
- To modernize the operations, procedures and systems of the OTC to effectively collect government revenue in accordance with the tax and stamp duty legislations.
- We'll continuously strive to prove our trustworthiness and reliability through our words, deeds and actions.
- We will steadily improve on our accountability for our actions and constantly strive to attain the highest standards by strengthening the skillsets of staff through training and reinforcement.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
3801	TAX COLLECTION ADMINISTRATION						
	48000 ADMINISTRATION	854	956	906	1,267	311	33
	48050 STAMP DUTIES	392	389	289	343	(46)	(12)
	48070 COMPLIANCE	602	914	914	869	(45)	(5)
	48080 OPERATIONS	1,640	1,642	1,642	1,572	(70)	(4)
	TOTAL	3,488	3,901	3,751	4,051	150	4

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)		%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,310	2,803	2,653	2,920	117	4
	WAGES	140	0	0	0	0	0
	OTHER PERSONNEL COSTS	4	8	8	8	0	0
	TRAINING	8	25	31	31	6	24
	TRAVEL	0	15	15	15	0	0
	COMMUNICATIONS	15	25	19	19	(6)	(24)
	ADVERTISING & PROMOTION	38	40	40	40	0	0
	PROFESSIONAL SERVICES	411	380	380	483	103	27
	RENTALS	392	366	366	366	0	0
	REPAIR AND MAINTENANCE	30	37	37	37	0	0
	MATERIALS & SUPPLIES	88	76	76	76	0	0
	OTHER EXPENSES	52	126	126	56	(70)	(56)
	TOTAL	3,488	3,901	3,751	4,051	150	4

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

REVENUE SUMMARY

(1)	(2)	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
						(7)	% (8)
8017 Payroll Tax		486,879	512,500	522,183	580,459	67,959	13
8018 Bank Services Tax		7,472	8,821	8,821	8,313	(508)	(6)
8019 Corporate Services Tax		5,058	5,250	5,250	5,250	0	0
8020 Insurance Services Tax		6,141	5,341	5,341	5,942	601	11
8022 Money Services Business Tax		311	377	377	356	(21)	(6)
8023 Betting Tax-Turf		0	10	0	0	(10)	(100)
8025 Betting Tax-Pools		1	5	4	0	(5)	(100)
8027 Land Tax		85,793	87,195	90,346	91,250	4,055	5
8029 Foreign Currency Purchase Tax		30,217	30,800	30,800	31,108	308	1
8033 Hotel Occupancy Tax		2,779	6,496	5,400	5,500	(996)	(15)
8034 Transportation Infrastructure Tax		8,940	11,805	10,700	12,000	195	2
8049 Cruise Ship Departure		18,754	27,305	24,700	26,400	(905)	(3)
8060 Primary Fam. Home Application		7	5	5	7	2	40
8061 Land Conveyance on Sale		19,833	24,266	19,511	19,218	(5,048)	(21)
8062 Primary Fam. Home Cert. Re-issue		1	1	1	2	1	100
8063 Other Conveyance on Sale		373	276	276	159	(117)	(42)
8065 Rentals/Leases		1,464	1,045	1,045	1,325	280	27
8067 Mortgages		1,331	873	873	873	0	0
8069 Ajudications		48	34	34	51	17	50
8071 Other Heads		1,819	1,127	1,127	1,767	640	57
8073 Revenue Stamps		1,267	1,720	1,720	1,477	(243)	(14)
8075 Voluntary Land Conveyance		441	1,297	1,297	1,061	(236)	(18)
8077 Voluntary Other Conveyance		101	107	107	57	(50)	(47)
8079 Penalties		5	3	3	3	0	0
8081 Timeshare Services		24	0	31	31	31	0
8083 Timeshare Occupancy		6	0	0	0	0	0
TOTAL		679,065	726,659	729,952	792,609	65,950	9

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE 2023/24 vs 2024/25	
						(7)	% (8)
48000 ADMINISTRATION		2	3	3	3	0	0
48050 STAMP DUTIES		3	3	4	4	1	33
48070 COMPLIANCE		8	8	8	8	0	0
48080 OPERATIONS		18	18	18	18	0	0
TOTAL		31	32	33	33	1	3

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 48000 Administration				
Review and modernize the Organization Chart by March 31, 2025 (NEW)	N/A	N/A	N/A	100%
Respond to taxpayer correspondence within 10 days of receipt (Discontinue)	70%	80%	80%	80%
Respond to taxpayer correspondence within 5 days of receipt (NEW)	N/A	N/A	N/A	80%
Provide adhoc revenue, accounts receivable and other reports to MoF within 24 hours of request. (NEW)	60%	70%	75%	75%
Submit performance appraisals and forward job plans to the DE&OD by required deadlines	N/A	N/A	N/A	90%
Process Schemes for approval within 45 days of application	80%	65%	90%	90%
BUSINESS UNIT: 48050 Stamp Duties				
Stamp Duty Adjudication				
Complete processing of applications for late stamping instruments (excluding Bank security documents) that are less than six months out of time and less than \$10,000 payable in stamp duty within 60 days of receipt	85%	90%	90%	90%
Complete processing of applications for late stamping Bank security documents that are less than six months out of time and less than \$10,000 payable in stamp duty within 30 days of receipt	85%	85%	85%	90%
BUSINESS UNIT: 48070 Compliance				
To increase the number of audits/assessments conducted by each Tax Examiner/Inspector by reducing the time taken to complete each audit (Avg # of Days) (Discontinue)	30	20	15	N/A
To increase the number of manual audits conducted by the Compliance Seciton (from 15-20) (NEW)	N/A	N/A	N/A	20
To conduct at least 4 targeted or general tax education sessions (NEW)	N/A	N/A	N/A	4
To develop targeted Tax Education Videos for Taxpayers (NEW)	N/A	N/A	N/A	1
To increase the number of persons forwarded to DPP for non-compliance to tax legislation by developing the methodology/process to enact the summary offences in legislation	2	2	2	2
Professional Staff to attain at least 20 CPE Hours per (NEW)	N/A	N/A	N/A	100%
To decrease the number of files which are arbitrarily assessed. (New measure)	N/A	5	5%	5%

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 48080 Operations				
Effective Processing of Tax returns				
Returns processed within Target of four weeks from filing deadline	100%	100%	100%	100%
Taxpayer Acceptance of Electronic Filing and Payment				
Percentage of Total Payroll Tax Returns e-Filed	75%	70%	75%	75%
Percentage of Total Land Tax Payments e-Paid	65%	65%	65%	65%
Effectiveness of Collection Process				
100% of debt payment plans electronically monitored monthly	N/A	100%	50	100%
Reduction in total Tax debt percentage (decrease)/increase (Discontinue)	50%	100%	100%	N/A
Reduction of Accounts Receivables for the fiscal year 2024/2025 (NEW)	N/A	N/A	N/A	\$10M
Number of debt payment plans (decrease)/increase	N/A	40	40	

MISSION STATEMENT

To leverage technology, enhance the user experience and facilitate regulation, accurate data collection and analysis.

DEPARTMENT OBJECTIVES

- To maintain the Register of Companies and ensure provision of current and accurate Registry information in a timely manner.
- To ensure compliance with the Companies Act 1981 and related legislation in a consistent, fair and judicious manner.
- To collect all fee revenue pursuant to the Companies Act 1981 and related legislation, in accordance with Financial Instructions in a timely, accurate and efficient manner.
- To process various company applications from the private sector in a timely, efficient and professional manner.
- To provide technical advice to the Ministry of Finance and other Government departments in a timely manner.
- To provide guidance and direction to the public on matters related to the Companies Act 1981 and related legislation in an accurate, timely and professional manner.
- To diligently administer Court appointed company liquidations and personal bankruptcies in a prudent and professional manner ensuring compliance with applicable legislation, primarily the Companies Act 1981 and Companies (Winding-Up) Rules 1982.
- To promote and ensure compliance with the Companies Act, partnership Acts, Limited Liability Company Act and Economic Substance Act through active compliance monitoring and enforcement, supported by the RoC Compliance Measures Act, in accordance with FATF, OECD, and EU standards and recommendations.
- To promote and ensure compliance with the Real Estate Brokers' Licensing Act through active compliance monitoring and enforcement in accordance with FATF recommendations.
- To promote and ensure compliance of dealers in high value goods with the Registrar of Companies (Supervision and Regulation) Act 2020 through active compliance monitoring and enforcement in accordance with FATF recommendations and Bermuda's legislative framework.

HEAD 39 REGISTRAR OF COMPANIES - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
3901 REGISTRAR OF COMPANIES							
49000	POLICY, PLANNING & ADMIN.	4,199	6,300	5,110	6,103	(197)	(3)
49010	FINANCE & REVENUE	1,059	740	665	665	(75)	(10)
49020	ENTITY REGISTRATION	0	764	530	1,332	568	74
49040	INSOLVENCY & LIQUIDATIONS	424	366	360	468	102	28
49050	REAL ESTATE & LICENSES	0	290	275	572	282	97
49070	TREATY MANAGEMENT	0	0	0	1,573	1,573	0
49080	COMPLIANCE	629	1,080	600	1,330	250	23
		6,311	9,540	7,540	12,043	2,503	26

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,319	3,350	2,630	5,010	1,660	50
	WAGES	200	0	0	0	0	0
	TRAINING	6	35	15	59	24	69
	TRAVEL	5	70	86	175	105	150
	COMMUNICATIONS	14	22	21	28	6	27
	ADVERTISING & PROMOTION	0	6	15	15	9	150
	PROFESSIONAL SERVICES	3,406	5,374	4,153	5,547	173	3
	RENTALS	1	250	34	250	0	0
	REPAIR AND MAINTENANCE	206	229	238	599	370	162
	MATERIALS & SUPPLIES	39	42	41	47	5	12
	EQUIPT. (MINOR CAPITAL)	13	0	162	74	74	0
	OTHER EXPENSES	102	162	145	239	77	48
	TOTAL	6,311	9,540	7,540	12,043	2,503	26

HEAD 39 REGISTRAR OF COMPANIES - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2023/24
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8035	Exempted Companies Tax	53,328	62,290	62,290	56,000	(6,290)	(10)
8037	Overseas Partnerships	67	100	100	100	0	0
8039	Local Companies Tax	2,951	3,300	3,300	3,317	17	1
8041	Non Resident Company Tax	1,443	2,000	2,000	2,000	0	0
8043	Non Resident Inc. Company Tax	73	20	20	20	0	0
8133	Searches	123	150	150	150	0	0
8227	Regulatory Fees-Other	0		0	6,310	6,310	0
8265	Exempted Partnership Fees	3,390	3,000	3,000	3,000	0	0
8266	Exempted LLC - Annual Fees	209	100	100	100	0	0
8267	Segregated Accounts Fees	276	335	335	350	15	4
8268	Local LLC - Annual Fees	22	20	20	20	0	0
8269	Document Filing Fees	3,063	3,774	3,775	3,800	26	1
8457	Licence General	361	980	406	410	(570)	(58)
8617	Publications	3	6	6	6	0	0
8881	Penalties	1,341	498	497	850	352	71
8889	Sundry Receipts	270	75	75	75	0	0
TOTAL		66,920	76,648	76,074	76,508	(140)	(0)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2023/24
		(3)	(4)	(5)	(6)	2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
49000	POLICY & PLANNING & ADMIN.	1	1	1	2	1	100
49010	FINANCE & REVENUE	6	9	5	7	(2)	(22)
49020	ENTITY REGISTRATION	8	10	7	15	5	50
49040	INSOLVENCY & LIQUIDATIONS	2	3	2	5	2	67
49050	REAL ESTATE & LICENSES	2	3	4	6	3	100
49070	TREATY MANAGEMENT	0	0	2	4	4	0
49080	COMPLIANCE	7	11	6	11	0	0
TOTAL		26	37	27	50	13	35

HEAD 39 REGISTRAR OF COMPANIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Policy, Planning & Admin.				
Average processing time for vendor vouchers	5	5	5	5
Average turnaround time for online web queries and searches	1	1	1	1
BUSINESS UNIT: Finance & Revenue				
Average processing time for applications received	5	5	5	5
Average turnaround time (from receipt to delivery) for over-the-counter company searches	2	2	2	2
BUSINESS UNIT: Insolvency & Liquidations				
Average processing time for dissolution certificates*	5	5	5	5
Average processing time for real estate licences	2	2	2	2
BUSINESS UNIT: Compliance				
Annual number of on-site and desk-based (off-site) inspections of registered entities	240	240	240	240
Annual number of on-site and desk-based (off-site) AML inspections of Real Estate agents/brokers	15	15	15	15

*with complete documentation and applicable vetting support

HEAD 58 DEBT & LOAN GUARANTEES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide for debt interest on long term borrowing facilities and any charges related to guarantees.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
5801	INTEREST ON DEBT						
68000	INTEREST ON DEBT	134,791	129,900	129,209	127,527	(2,373)	(2)
68010	MORGAN'S POINT/CAROLINE BAY	3,644	0	1,094	0	0	0
68020	GUARANTEE MGMT. - OTHER	2,213	500	1,084	250	(250)	(50)
	TOTAL	140,648	130,400	131,387	127,777	(2,623)	(2)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	PROFESSIONAL SERVICES	5,967	500	2,178	250	(250)	(50)
	DEBT CHARGES	134,681	129,900	129,209	127,527	(2,373)	(2)
	TOTAL	140,648	130,400	131,387	127,777	(2,623)	(2)

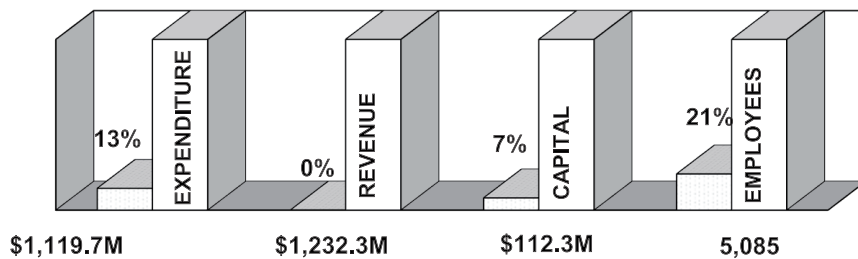
MINISTRY OF EDUCATION



TO PROVIDE AN EXEMPLARY EDUCATION SYSTEM IN THE GOVERNMENT SCHOOL SYSTEM.

The Hon. Diallo Rabain, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
16	MIN. OF EDUCATION HQ	5,512	7,236	7,257	7,177	(59)	(1)
17	DEPT. OF EDUCATION	106,229	114,872	120,436	117,511	2,639	2
18	LIBRARIES & ARCHIVES	3,003	3,085	3,085	3,247	162	5
41	BERMUDA COLLEGE	14,654	14,654	14,654	14,654	0	0
		129,398	139,847	145,432	142,589	2,742	2
REVENUE (\$000)							
17	DEPT. OF EDUCATION	96	248	248	248	0	0
18	LIBRARIES & ARCHIVES	7	10	7	14	4	40
		103	258	255	262	4	2
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	965	1,496	1,270	1,602		
	DEVELOPMENT	1,035	4,589	3,413	6,410		
		2,000	6,085	4,683	8,012		
EMPLOYEE NUMBERS							
		1,063	1,099	1,116	1,076	(23)	(2)



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To provide strategic leadership and policy direction for education and life-long learning.

DEPARTMENT OBJECTIVES

- Implement the strategic policy for the public school education system.
- Administer external grants and provide annual scholarships and awards to improve educational outcomes for children and young adults.
- Improve stakeholder confidence through consultation and engagement.
- Educate the community through educational, social and recreational resources that prepare, inform and engage life-long learning and access to initiatives that meet the needs of Bermuda residents.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1601 GENERAL							
26000	GENERAL ADMINISTRATION	3,022	815	867	869	54	7
26080	GRANTS TO EXTERNAL BODIES	989	630	630	630	0	0
26090	SCHOLARSHIPS & AWARDS	1,301	1,379	1,379	1,543	164	12
26140	EDUCATIONAL REFORM UNIT	200	4,412	4,381	4,135	(277)	(6)
	TOTAL	5,512	7,236	7,257	7,177	(59)	(1)

HEAD 16 MINISTRY OF EDUCATION HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	SALARIES	708	618	637	644	26	4
	WAGES	5	0	0	0	0	0
	TRAINING	0	0	3	3	3	0
	TRANSPORT	0	0	7	44	44	0
	TRAVEL	15	48	64	94	46	96
	COMMUNICATIONS	5	6	10	10	4	67
	ADVERTISING & PROMOTION	5	42	50	39	(3)	(7)
	PROFESSIONAL SERVICES	2,346	4,000	3,889	3,685	(315)	(8)
	RENTALS	14	356	358	298	(58)	(16)
	REPAIR AND MAINTENANCE	0	0	17	17	17	0
	MATERIALS & SUPPLIES	112	102	116	108	6	6
	EQUIPT. (MINOR CAPITAL)	0	0	10	0	0	0
	OTHER EXPENSES	18	89	121	97	8	9
	GRANTS AND CONTRIBUTIONS	2,284	1,975	1,975	2,138	163	8
	TOTAL	5,512	7,236	7,257	7,177	(59)	(1)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	26000 GENERAL ADMINISTRATION	6	6	6	6	0	0
	TOTAL	6	6	6	6	0	0

HEAD 16 MINISTRY OF EDUCATION HQ

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 26000 General Administration				
Consultation with key stakeholders during the development of policy initiatives geared to enhance the public education system	ACHIEVED	ON-GOING	ON-GOING	ON-GOING
Key Stakeholders consulted on policy decisions supporting the transformation of the public education system	ACHIEVED	ON-GOING	ON-GOING	ON-GOING
Framework for an appropriate redesign of the public school system from a 3-tier to a 2-tier structure 2021/22. Parish Primary Schools commencing 2023.	ACHIEVED	Sep-23 introduce two Parish Primary Schools	ACHIEVED	Sep-25 introduce two Parish Primary Schools
Development of signature learning programmes and introduction of signature schools	ACHIEVED	Sep-23 introduce one additional Signature Programme	Sep-25 introduce one additional Signature Programme	Sep-25 introduce one additional Signature Programme
Legislative amendments drafted to support an updated organizational structure for the Department of Education as outlined in Plan 2022	ON-GOING	Mar-24	Mar-24	ON-GOING
BUSINESS UNIT: 26080 Grants to External Bodies				
Grant applications to recipients processed by July 31	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED
Grant financials and stated outcomes reviewed by March 31	ACHIEVED	ACHIEVED	ACHIEVED	Mar-24
BUSINESS UNIT: 26090 Scholarships & Awards				
Scholarship and Awards Committee makes recommendations of recipients to the Minister by July 31	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED
Scholarship and awards disbursed by October each year for all regions.	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED

MISSION STATEMENT

To provide all students with equitable access to holistic, high-quality instruction that is culturally relevant and empowers students to reach their full potential.

Vision: All students are educated to lead personally and professionally, contribute locally, and compete globally.

DEPARTMENT OBJECTIVES

- Increase Academic Rigor and Student Engagement
- Ensure College, Career and Workforce Readiness
- Enhance the Quality of Teacher Practice and System Leadership
- Improve Infrastructure and Instructional Resources
- Ensure System Success

HEAD 17 DEPARTMENT OF EDUCATION

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1701 CENTRAL ADMINISTRATION							
27000	GENERAL ADMINISTRATION	1,436	673	626	457	(216)	(32)
27001	OFFICE OF THE COMMISSIONER	2,220	398	779	685	287	72
27030	HUMAN RESOURCES	494	715	723	701	(14)	(2)
27031	STAFF DEVELOPMENT	833	672	755	629	(43)	(6)
27090	EDUCATIONAL STANDARDS & ACCOUNT.	289	645	677	676	31	5
27095	SCHOOL ATTENDANCE	381	0	0	0	0	0
27160	SUBSTITUTES	5,967	3,640	4,071	3,380	(260)	(7)
		11,620	6,743	7,631	6,528	(215)	(3)
1702 STUDENT SERVICES							
27061	BEHAVIOUR MANAGEMENT	1,198	1,292	1,359	1,558	266	21
27062	SUCCESS ACADEMY	5	7	7	8	1	14
27063	SCHOOL PSYCHOLOGY	709	930	960	846	(84)	(9)
27064	ADAPTED PHYSICAL EDUCATION	289	304	313	313	9	3
27065	HEARING	217	289	305	305	16	6
27066	VISION	90	106	111	111	5	5
27069	GIFTED AND TALENTED	129	114	120	120	6	5
27071	OFFICE SUPPORT	542	641	702	678	37	6
27072	COUNSELLING	2,605	3,037	3,193	3,109	72	2
27073	SUMMER PROGRAMME	531	18	18	18	0	0
27074	LEARNING SUPPORT	3,704	4,358	4,572	4,380	22	1
27076	EARLY CHILDHOOD EDUCATION	129	114	140	142	28	25
27079	PARAPROFESSIONALS	6,155	7,642	8,108	6,384	(1,258)	(16)
27083	AUTISM	548	681	712	696	15	2
27084	ALTERNATIVE EDUCATION PROGRAM	884	1,127	1,176	1,115	(12)	(1)
		17,735	20,660	21,796	19,783	(877)	(4)
1703 FINANCE AND CORPORATE							
27002	FINANCE & CORPORATE SERVICES	689	762	783	732	(30)	(4)
27003	OFFICE ACCOMMODATION	397	1,080	995	489	(591)	(55)
27040	EDUCATIONAL STORES	564	720	625	483	(237)	(33)
27041	SCHOOL TRANSPORT	456	438	452	458	20	5
27042	BUILDINGS, GROUNDS & EQUIP.	1,521	1,334	1,344	1,112	(222)	(17)
27050	IT SUPPORT	2,428	2,603	2,311	2,429	(174)	(7)
		6,055	6,937	6,510	5,703	(1,234)	(18)

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1704	PRESCHOOLS						
27190	SOUTHAMPTON PRESCHOOL	499	650	579	589	(61)	(9)
27200	ST.GEORGE'S PRESCHOOL	325	358	370	379	21	6
27210	LYCEUM PRESCHOOL	307	336	355	372	36	11
27220	ST.PAUL'S PRESCHOOL	326	371	380	479	108	29
27230	WARWICK PRESCHOOL	508	650	687	696	46	7
27240	PROSPECT PRESCHOOL	325	430	447	446	16	4
27250	VICTOR SCOTT PRESCHOOL	458	616	630	638	22	4
27260	LAGOON PARK PRESCHOOL	484	456	574	584	128	28
27270	ST.DAVID'S PRESCHOOL	389	442	353	363	(79)	(18)
27280	DEVONSHIRE PRESCHOOL	540	442	464	473	31	7
		4,161	4,751	4,839	5,019	268	6
1705	PRIMARY SCHOOLS						
27320	ST. GEORGE'S PREPARATORY	1,279	1,473	1,660	1,700	227	15
27330	EAST END PRIMARY	978	1,048	1,089	1,039	(9)	(1)
27340	ST. DAVID'S SCHOOL	991	1,100	1,147	1,149	49	4
27350	FRANCIS PATTON SCHOOL	1,369	2,475	2,664	3,238	763	31
27360	HARRINGTON SOUND SCHOOL	2,141	2,166	2,319	2,438	272	13
27370	ELLIOT SCHOOL	1,415	1,967	2,051	2,124	157	8
27380	PROSPECT SCHOOL	1,038	1,354	1,411	1,399	45	3
27390	VICTOR SCOTT SCHOOL	1,664	1,599	1,755	1,788	189	12
27400	NORTHLANDS PRIMARY	1,649	1,965	2,064	2,077	112	6
27410	WEST PEMBROKE SCHOOL	1,954	2,098	2,266	2,485	387	18
27420	GILBERT SCHOOL	900	1,091	1,113	1,035	(56)	(5)
27430	PAGET SCHOOL	1,767	1,902	1,981	1,973	71	4
27440	PURVIS SCHOOL	1,772	2,701	2,912	3,472	771	29
27450	HERON BAY SCHOOL	877	1,148	885	712	(436)	(38)
27460	PORT ROYAL SCHOOL	1,115	1,311	1,345	1,339	28	2
27470	DALTON E. TUCKER	1,392	1,385	1,551	1,728	343	25
27480	WEST END	1,236	1,484	1,548	1,321	(163)	(11)
27490	SOMERSET SCHOOL	1,171	1,425	1,652	1,655	230	16
		24,708	29,692	31,413	32,672	2,980	10
1706	SPECIAL SCHOOLS						
27120	DAME MARJORIE BEAN ACADEMY	559	659	578	578	(81)	(12)
		559	659	578	578	(81)	(12)

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2023/24	
BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2024/25	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
1707	MIDDLE SCHOOLS						
27530	CLEARWATER	2,169	2,469	2,596	1,435	(1,034)	(42)
27540	WHITNEY INSTITUTE	3,368	3,865	4,006	4,071	206	5
27560	DELLWOOD MIDDLE SCHOOL	2,777	4,230	4,515	4,503	273	6
27590	T. N. TATEM	1,572	0	0	0	0	0
27600	SANDYS SECONDARY	3,283	4,274	4,429	4,669	395	9
		13,169	14,838	15,546	14,678	(160)	(1)
1708	SENIOR SECONDARY SCHOOLS						
27570	BERKELEY INSTITUTE	12,357	12,836	13,503	14,116	1,280	10
27640	CEDARBRIDGE ACADEMY	12,449	13,251	13,996	14,771	1,520	11
		24,806	26,087	27,499	28,887	2,800	11
1709	CURRICULUM, ASSESSMENT						
27020	ASSESSMENT & EVALUATION	372	350	350	343	(7)	(2)
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	1,167	1,951	2,013	1,116	(835)	(43)
27524	COLLEGE & CAREER PATHWAY	428	434	443	443	9	2
		1,967	2,735	2,806	1,902	(833)	(30)
1712	EARLY CHILDHOOD EDUCATION						
27175	CHILD DEVELOPMENT	1,281	1,610	1,678	1,572	(38)	(2)
27700	AFTER PRESCHOOL CARE	168	160	140	195	35	22
		1,449	1,770	1,818	1,767	(3)	(0)
	TOTAL	106,229	114,872	120,436	117,511	2,639	2

HEAD 17 DEPARTMENT OF EDUCATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	62,562	73,314	77,310	75,299	1,985	3
	WAGES	6,814	3,707	4,027	3,991	284	8
	OTHER PERSONNEL COSTS	367	445	425	414	(31)	(7)
	TRAINING	400	309	296	227	(82)	(27)
	TRANSPORT	41	54	107	39	(15)	(28)
	TRAVEL	67	49	64	18	(31)	(63)
	COMMUNICATIONS	608	679	725	604	(75)	(11)
	ADVERTISING & PROMOTION	7	18	18	2	(16)	(89)
	PROFESSIONAL SERVICES	1,276	2,128	1,922	1,401	(727)	(34)
	RENTALS	564	1,058	867	695	(363)	(34)
	REPAIR AND MAINTENANCE	2,372	1,946	2,050	1,837	(109)	(6)
	INSURANCE	29	37	41	41	4	11
	ENERGY	907	1,236	1,208	920	(316)	(26)
	CLOTHING, UNIFORMS & LAUNDRY	3	27	26	8	(19)	(70)
	MATERIALS & SUPPLIES	1,808	2,088	2,104	1,656	(432)	(21)
	EQUIPT. (MINOR CAPITAL)	8	12	28	11	(1)	(8)
	OTHER EXPENSES	79	8	48	26	18	225
	GRANTS AND CONTRIBUTIONS	28,317	27,757	29,170	30,322	2,565	9
	TOTAL	106,229	114,872	120,436	117,511	2,639	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8421 Special Education Programme	14	0	0	0	0	0
	8665 After School Vouchers	9	0	0	0	0	0
	8667 Pre School Vouchers	62	108	108	108	0	0
	8675 Other retail sales	6	85	85	85	0	0
	8801 Facilities	5	55	55	55	0	0
	TOTAL	96	248	248	248	0	0

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
27001	OFFICE OF THE COMMISSIONER	3	3	3	4	1	33
27002	FINANCE & CORPORATE SERVICES	9	10	10	9	(1)	(10)
27003	OFFICE ACCOMMODATION	1	1	1	1	0	0
27030	HUMAN RESOURCES	3	3	3	3	0	0
27031	STAFF DEVELOPMENT	4	4	4	4	0	0
27040	EDUCATIONAL STORES	6	6	6	6	0	0
27041	SCHOOL TRANSPORT	7	7	7	8	1	14
27042	BUILDINGS, GROUNDS & EQUIP.	2	2	2	1	(1)	(50)
27050	IT SUPPORT	10	10	10	11	1	10
27061	BEHAVIOUR MANAGEMENT	12	12	12	14	2	17
27063	SCHOOL PSYCHOLOGY	7	7	7	6	(1)	(14)
27064	ADAPTED PHYSICAL EDUCATION	3	3	3	3	0	0
27065	HEARING	3	3	3	3	0	0
27066	VISION	1	1	1	1	0	0
27069	GIFTED AND TALENTED	1	1	1	1	0	0
27071	OFFICE SUPPORT	8	7	7	7	0	0
27072	COUNSELLING	27	26	26	26	0	0
27074	LEARNING SUPPORT	40	40	41	40	0	0
27076	EARLY CHILDHOOD EDUCATION	1	1	1	1	0	0
27079	PARAPROFESSIONALS	111	111	111	89	(22)	(20)
27083	AUTISM	7	7	7	7	0	0
27084	ALTERNATIVE EDUCATION PROGRAM	12	12	12	11	(1)	(8)
27090	EDUCATIONAL STANDARDS & ACCOUNT.	7	7	7	7	0	0
27120	DAME MARJORIE BEAN ACADEMY	6	6	5	5	(1)	(17)
27160	SUBSTITUTES	33	41	45	38	(3)	(7)

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
27175	CHILD DEVELOPMENT	13	15	15	15	0	0
27190	SOUTHAMPTON PRESCHOOL	6	7	6	6	(1)	(14)
27200	ST. GEORGE'S PRESCHOOL	4	4	4	4	0	0
27210	LYCEUM PRESCHOOL	3	3	3	3	0	0
27220	ST. PAUL'S PRESCHOOL	3	3	3	4	1	33
27230	WARWICK PRESCHOOL	7	7	7	7	0	0
27240	PROSPECT PRESCHOOL	5	4	4	4	0	0
27250	VICTOR SCOTT PRESCHOOL	7	6	6	6	0	0
27260	LAGOON PARK PRESCHOOL	5	5	6	6	1	20
27270	ST. DAVID'S PRESCHOOL	4	5	4	4	(1)	(20)
27280	DEVONSHIRE PRESCHOOL	6	5	5	5	0	0
27320	ST. GEORGE'S PREPARATORY	13	13	14	14	1	8
27330	EAST END PRIMARY	11	11	11	11	0	0
27340	ST. DAVID'S SCHOOL	11	11	11	11	0	0
27350	FRANCIS PATTON SCHOOL	17	25	26	31	6	24
27360	HARRINGTON SOUND SCHOOL	23	23	24	25	2	9
27370	ELLIOT SCHOOL	22	23	23	23	0	0
27380	PROSPECT SCHOOL	16	16	16	16	0	0
27390	VICTOR SCOTT SCHOOL	19	18	19	19	1	6
27400	NORTHLANDS PRIMARY	22	22	22	22	0	0
27410	WEST PEMBROKE SCHOOL	23	23	24	26	3	13
27420	GILBERT SCHOOL	13	13	13	12	(1)	(8)
27430	PAGET SCHOOL	22	21	21	21	0	0
27440	PURVIS SCHOOL	23	29	30	35	6	21
27450	HERON BAY SCHOOL	14	14	11	8	(6)	(43)
27460	PORT ROYAL SCHOOL	14	15	15	15	0	0
27470	DALTON E. TUCKER	16	16	17	20	4	25
27480	WEST END	17	16	16	14	(2)	(13)
27490	SOMERSET SCHOOL	15	15	17	17	2	13
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	13	17	17	9	(8)	(47)
27524	COLLEGE & CAREER PATHWAY	2	2	2	2	0	0
27530	CLEARWATER	28	28	28	16	(12)	(43)
27540	WHITNEY INSTITUTE SCHOOL	29	32	32	32	0	0
27560	DELLWOOD MIDDLE SCHOOL	44	46	47	47	1	2
27570	BERKELEY INSTITUTE	85	89	92	90	1	1
27600	SANDYS SECONDARY	34	36	36	37	1	3
27640	CEDARBRIDGE ACADEMY	87	87	91	92	5	6
27700	AFTER PRESCHOOL CARE	14	14	14	12	(2)	(14)
TOTAL		1,034	1,070	1,087	1,047	(23)	(2)

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 1701 Central Administration				
Percentage of performance appraisals completed for school and Department of Education staff**	**	**	**	**
All school staff positions filled on the first day of school*	90%	90%	90%	90%
BUSINESS UNIT: 1702 Student Services				
Percentage of schools implementing the MTSS process with fidelity* (*meet all criteria outlined by the Department of Education)	90%	100%	100%	100%
Percentage of students for whom Behavior Intervention Plans (BIPs) were created with fidelity* (*meet criteria outlined by the Department of Education)	90%	100%	80%	100%
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	74%	100%	75%	90%
Percentage of P5, M2, S1 and S4 Individual Planning Meetings completed by counsellors at each school	79%	100%	90%	100%
Percentage of psychoeducational assessments completed between September and August	85%	100%	90%	90%
BUSINESS UNIT: 1703 Finance and Corporate Services				
Compliance with the Health and Safety requirement to hold one fire drill per term	100%	100%	75%	100%
Internet availability to all schools.	100%	100%	100%	100%
Wi-Fi availability in all school libraries, gymnasiums, and computer labs.	100%	100%	98%	100%
Health and safety inspections conducted in each school per annum*	100%	100%	100%	100%
Fibre optic data connectivity to all preschool, primary and middle schools *	100%	100%	100%	100%
Minimum internet speed of 70Mbps in all preschool, primary and middle schools*	100%	100%	100%	100%
Schools spot checked for petty cash compliance at least once per year*	100%	100%	100%	100%
Extend the availability of Wi-Fi Access Points in preschool, primary and middle schools*	100%	100%	20%	50%
Schools in compliance with the Health and Safety Committee Regulations	100%	100%	100%	100%
BUSINESS UNIT: 1704 Preschools				
Percentage of preschool students who meet established standards for literacy and numeracy	94.24%	90%	90%	90%
Percentage of preschoolers who meet system standards for social, emotional, physical and cognitive development	92%	90%	90%	90%
Percentage of preschoolers who meet the curriculum expectations in the social, emotional, physical and cognitive development areas **	**	**	**	**
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds	na	80%	80%	80%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 1705 Primary Schools				
Percentage of schools achieving their school improvement objective for reading	75%	75%	**	**
Percentage of schools achieving their school improvement objective for mathematics	55%	55%	**	**
Percentage of schools achieving their school improvement objective for writing	75%	75%	**	**
P4 to P6 students achieving targeted growth for reading*	50%	60%	60%	65%
P3 to P6 students achieving a 3 or higher for summative writing assessments*	55%	60%	60%	65%
P3 to P6 students achieving 3 or higher for summative math assessment*	65%	70%	70%	70%
Percentage of students from P2 to P6, for each school, achieving one grade level of growth based on the results for common system math assessments*	TBC	70%	70%	70%
BUSINESS UNIT: 1706 Special Schools				
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	98%	100%	100%	100%
Students for whom the IEP process was carried out with fidelity (*Meet criteria outlined by the Department of Education)*	98%	100%	100%	100%
BUSINESS UNIT: 1707 Middle Schools				
Percentage of schools achieving their school improvement objective for reading**	**	**	**	**
Percentage of schools achieving their school improvement objective for writing**	**	**	**	**
Percentage of schools achieving their school improvement objective for mathematics**	**	**	**	**
M1 to M3 students achieving targeted growth for reading*	55%	55%	60%	60%
M1 to M3 students scoring 3 or higher on summative math assessments*	55%	60%	60%	60%
M1 to M3 students achieving 3 or higher for summative writing assessments*	50%	55%	60%	60%
Students passing IGCSEs (English and Math)*	85%	85%	85%	85%
Students passing City and Gills assessments (English and Math)*	85%	90%	90%	90%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 1708 Senior Secondary Schools				
Percentage of schools achieving their school improvement objective for reading**	**	**	**	**
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds**	**	**	**	**
Students scoring 3 or higher for writing assessments*	45%	50%	50%	50%
Percentage of schools achieving their school objective for writing**	**	**	**	**
Percentage of schools achieving their school improvement objective for mathematics**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system reading assessments**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system math assessments**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system writing assessments**	**	**	**	**
Percentage of students, at each school, reading on grade level**	**	**	**	**
Students achieving targeted growth in reading*	45%	50%	45%	55%
Students gaining college acceptance*	60%	85%	60%	60%
Students passing City and Guilds assessments (English and Math)*	80%	90%	90%	90%
Students earning the City and Guilds Employability Skills Certification*	30%	100%	100%	100%
Students passing IGCSEs for (English, Math and Science)*	90%	Eng:60%;Math:50%;Science 50%	Eng:60%;Math:50%;Science 50%	Eng:60%;Math:50%;Science 50%
Students passing Advance Placement exams with a score of 3 or higher*	80%	80%	80%	80%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
Students who graduate with a Bermuda School Diploma (BSD)*	90%	92%	92%	92%
Percentage of students who graduate on-time (as measured by cohort graduation rate -S1 to S4)	82%	85%	85%	85%
Percentage of graduates earning an external/internationally recognized credential upon graduation*	85%	90%	90%	90%
Students graduating with one or more industry recognized credentials*	60%	90%	90%	90%
BUSINESS UNIT: 1709 Curriculum, Assessment				
Ongoing professional development for school leaders, teachers and Department of Education officers in standards-based grading	100%	100%	Standards based grading was not the focus this year..	**
Percentage of Primary and Middle school core curricula with priority standards, pacing guides and scope and sequence documents*	100%	100%	100%	100%
Business Unit: 1712 Early Childhood				
Children from 18-48 months who receive a developmental screening.*	27%	30%	20%	*600 screenings (200 per screener)
Families who gain, knowledge, skills and tools from participation in Parent Education Classes/Groups* **	**	**	**	**
Percentage of clients, assigned to or eligible for early intervention who receive early intervention services.	36%	75%	75%	50%
Percentage of clients who make progress towards thier early intervention goals.	100%	75%	75%	75%

* New Measures for 2020/21

** Discontinued

HEAD 18 LIBRARIES & ARCHIVES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To facilitate access to information for research, inspiration, lifelong learning and recreation.

DEPARTMENT OBJECTIVES

- To transform Bermuda materials from paper to digital format.
- To increase public awareness of the services provided by Libraries and Archives.
- To optimize use of technology.
- To improve safety & health.
- To enhance records management government-wide.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
1801	LIBRARIES						
28000	COLLECTION MANAGEMENT	506	475	493	407	(68)	(14)
28060	ADULT SERVICES	388	441	436	539	98	22
28100	ARCHIVAL SERVICES	300	317	324	334	17	5
28110	YOUTH SERVICES	464	431	434	455	24	6
28120	RECORD MANAGEMENT SERVICES	738	820	795	827	7	1
28130	ADMINISTRATION	607	601	603	685	84	14
	TOTAL	3,003	3,085	3,085	3,247	162	5

HEAD 18 LIBRARIES & ARCHIVES - continued

CURRENT ACCOUNT ESTIMATES

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,872	1,989	1,990	2,035	46	2
	WAGES	154	0	0	18	18	0
	TRAINING	9	15	15	15	0	0
	TRANSPORT	1	3	3	3	0	0
	COMMUNICATIONS	26	24	25	24	0	0
	ADVERTISING & PROMOTION	5	11	12	21	10	91
	PROFESSIONAL SERVICES	12	34	29	34	0	0
	RENTALS	430	435	438	463	28	6
	REPAIR AND MAINTENANCE	168	204	185	222	18	9
	INSURANCE	1	1	1	2	1	100
	ENERGY	171	176	176	194	18	10
	MATERIALS & SUPPLIES	154	193	211	215	22	11
	OTHER EXPENSES	0	0	0	1	1	0
	TOTAL	3,003	3,085	3,085	3,247	162	5

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8141 Lost Books	0	1	0	0	(1)	(100)
	8142 Library Programme Fees	2	2	1	3	1	50
	8143 Lost Cards	1	1	1	1	0	0
	8145 Computer Fees	2	2	2	2	0	0
	8307 Photocopy Charges	1	3	1	1	(2)	(67)
	8877 Reimbursements	1	1	2	7	6	600
	TOTAL	7	10	7	14	4	40

HEAD 18 LIBRARIES & ARCHIVES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
	(2)	(3)	(4)	(5)	(6)	2024/25	%
						(7)	(8)
28000	COLLECTION MANAGEMENT	4	4	3	3	(1)	(25)
28060	ADULT SERVICES	4	4	5	5	1	25
28100	ARCHIVAL SERVICES	3	3	3	3	0	0
28110	YOUTH SERVICES	4	4	4	4	0	0
28120	RECORD MANAGEMENT SERVICES	4	4	4	4	0	0
28130	ADMINISTRATION	4	4	4	4	0	0
	TOTAL	23	23	23	23	0	0

HEAD 18 LIBRARIES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 28000 - Collection Management				
Years of Microfilm Digitized*	3 years	4 years	4 years	4 years
Content Units Viewed Online*	525,348	400,000	400,000	400,000
Number of Online Users*	Delete	25,000	Delete	Delete
New books catalogued within 3 months of receipt	96%	95%	95%	95%
Titles catalogued within 30 days	78%	75%	75%	75%
Closed Collection requests filled within 2 days	100%	95%	95%	95%
ISBN requests received	39	50	50	50
ISBN requests answered within 2 days	100%	100%	100%	100%
Bermuda queries answered within 3 days	97%	95%	95%	95%
BUSINESS UNIT: 28060 - Adult Services				
Percentage of public aware of programmes & services at the Main Library*	Not Available	50%	50%	50%
Users Satisfied with Main Library programmes and services*	100%	100%	100%	100%
Percentage programmes conducted to previous year*	253%	10%	10%	10%
Increase in number of people attending programmes relative to previous year*	144%	10%	10%	10%
Operational hours Public Internet available*	85%	100%	100%	100%
Requests for digital copies from microfilm filled within 3 days	100%	100%	100%	100%
Adult population who are members of the Library	16%	30%	30%	30%
Increase in number of general reference questions answered relative to previous year	31%	10%	10%	10%
BUSINESS UNIT: 28100 - Archival Services				
Appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Transfer to Archives"	11	7	7	7
Number of appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Review" completed	15	4	4	4
Volumes Conserved/Restored/Digitized	0	20 items	20 items	20 items
Records requests for on-site consultation in the Reading room within 30 minutes	100%	95%	95%	95%
Written correspondence answered within one month	100%	100%	100%	100%
BUSINESS UNIT: 28110 - Youth Services				
Increase in Number of people attending programmes relative to previous year*	65%	10%	10%	10%

* New Measures for 2020/21

HEAD 18 LIBRAIRES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 28110 - Youth Services - cont.				
Books catalogued within 3 months of receipt	100%	100%	100%	100%
Increase in number of people using the Youth Library relative to previous year*	73%	10%	10%	10%
Youth population (Under 18) who are members of the Library	40%	80%	80%	80%
Youth Library users per annum	17,919	12,000	12,000	12,000
Youth Library users per capita	3.0	5.00	Delete	Delete
Total membership	7,150	7,800	7,800	7,800
Percentage of the youth population	80%	85%	85%	85%
Number of programmes	475	175	175	175
Number of persons attending programmes	6,349	2,500	2,500	2,500
BUSINESS UNIT: 28120 - Records Management Services				
Accessions received and departments provided with relevant transfer documentation in accordance with department accessioning ratios/timelines	100%	100%	100%	100%
RM enquiries responded to within three business days	90%	100%	100%	100%
Stored records circulated within two business days from receipt of request	95%	100%	100%	100%
Records scheduled before transfer to storage	100%	100%	100%	100%
Transfer documentation reviewed against GRC database to ensure accuracy of accession data	100%	100%	100%	100%
Records scheduling projects completed within 6 months	90%	75%	75%	75%
Records dispositions completed within 1 month of disposition authorization	90%	100%	100%	100%
RIM onsite department support	85%	80%	80%	80%
RIM stakeholder engagement and liaison activities (meetings, presentations, training, communications).	100%	100%	100%	100%

* New Measures for 2020/21

+ Includes Wi-Fi users

HEAD 18 LIBRAIRES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 28120 - Records Management Services - cont.				
Supply records requested by users from off-site storage within 24 hours	90%	100%	100%	100%
BUSINESS UNIT: 28130 - Administration				
Decrease in number of security incidents*	18	0	0	0
Decrease in number of calls to Police*	4	0	0	0

* New Measures for 2020/21

+ Includes Wi-Fi users

MISSION STATEMENT

To provide a grant to the Board of Governors of Bermuda College in support of post-secondary education and training as provided for in the Bermuda College Act 1974.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4101	GENERAL						
	51000 BDA COLLEGE OPERATING GRANT	14,654	14,654	14,654	14,654	0	0
	TOTAL	14,654	14,654	14,654	14,654	0	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS AND CONTRIBUTIONS	14,654	14,654	14,654	14,654	0	0
	TOTAL	14,654	14,654	14,654	14,654	0	0

MINISTRY OF HEALTH

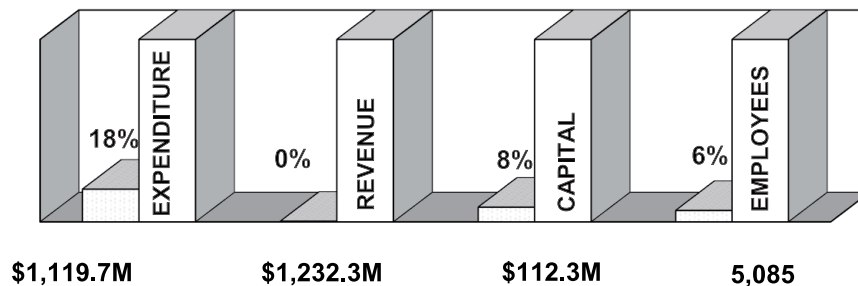


TO ENSURE HEALTHY PEOPLE IN HEALTHY COMMUNITIES.

The Hon. Kim Wilson, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
21	MIN. OF HEALTH HQ	22,964	10,309	9,878	10,302	(7)	(0)
22	DEPT. OF HEALTH	28,518	30,429	27,420	31,300	871	3
24	HOSPITALS	162,336	155,159	171,682	155,398	239	0
91	HEALTH INSURANCE	2,643	3,343	3,343	3,442	99	3
		216,461	199,240	212,323	200,442	1,202	1
REVENUE (\$000)							
21	MIN. OF HEALTH HQ	23,850	55	24	72	17	31
22	DEPT. OF HEALTH	3,750	3,606	3,326	3,633	27	1
		27,600	3,661	3,350	3,705	44	1
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	12	31	12	46		
	DEVELOPMENT	782	6,098	5,554	8,930		
		794	6,129	5,566	8,976		
EMPLOYEE NUMBERS							
		277	328	270	317	(11)	(3)

FOR DETAILS OF
SCHEMES SEE
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To make Bermuda healthier.

DEPARTMENT OBJECTIVES

- Access: All residents have affordable health insurance that enables access to essential health services
- Quality: Health services are safe and effective
- Efficiency: The health system operates efficiently to improve its financial sustainability and population health
- Accountability: The Ministry of Health operates in a way that is accountable, effective and transparent
- Leadership: To provide strategic leadership of the Health System

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2023/24 vs 2024/25	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
2101 GENERAL							
31000	GENERAL ADMINISTRATION	3,494	4,328	4,271	3,980	(348)	(8)
31015	GRANTS ADMINISTRATION	3,583	4,161	4,161	4,161	0	0
31020	CORPORATE SERVICES	485	538	205	470	(68)	(13)
31997	NATIONAL HEALTH EMERGENCY	14,246	158	189	82	(76)	(48)
		21,808	9,185	8,826	8,693	(492)	(5)
2102 OFFICE OF CHIEF MEDICAL OFFICER							
31030	HEALTHCARE REGISTRATION& REGUL	662	645	594	752	107	17
31040	EPIDEMIOLOGY & SURVEILLANCE	474	479	458	857	378	79
		1,136	1,124	1,052	1,609	485	43
2103 NATL OFFICE OF SENIORS/PHYSICAL							
31135	AGEING & DISABILITY SERVICES	20	0	0	0	0	0
		20	0	0	0	0	0
TOTAL		22,964	10,309	9,878	10,302	(7)	(0)

HEAD 21 MINISTRY OF HEALTH HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,627	1,989	1,146	2,331	342	17
	WAGES	267	0	136	62	62	0
	TRAINING	0	10	10	30	20	200
	TRANSPORT	63	5	85	9	4	80
	TRAVEL	22	28	11	18	(10)	(36)
	COMMUNICATIONS	68	86	47	67	(19)	(22)
	ADVERTISING & PROMOTION	(2)	4	4	0	(4)	(100)
	PROFESSIONAL SERVICES	11,151	3,401	3,452	2,595	(806)	(24)
	RENTALS	629	449	586	508	59	13
	REPAIR AND MAINTENANCE	70	63	52	60	(3)	(5)
	INSURANCE	15	16	22	17	1	6
	ENERGY	105	1	47	0	(1)	(100)
	CLOTHING, UNIFORMS & LAUNDRY	0	0	0	4	4	0
	MATERIALS & SUPPLIES	3,631	93	99	436	343	369
	EQUIPMT.(MINOR CAPITAL)	108	2	19	3	1	50
	OTHER EXPENSES	632	1	1	1	0	0
	GRANTS AND CONTRIBUTIONS	3,578	4,161	4,161	4,161	0	0
	TOTAL	22,964	10,309	9,878	10,302	(7)	(0)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8110 Travel Authorization Fee	23,775	0	0	0	0	0
	8151 Registration-Doctors	72	45	24	72	27	60
	8153 Registration-Allied Health	3	0	0	0	0	0
	8155 Registration-Nurses	0	10	0	0	(10)	(100)
	TOTAL	23,850	55	24	72	17	31

HEAD 21 MINISTRY OF HEALTH HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2023/24 vs 2024/25 (7)	% (8)
31000	GENERAL ADMINISTRATION	5	7	7	10	3	43
31020	CORPORATE SERVICES	3	4	2	4	0	0
31030	HEALTHCARE REGISTRATION & REG.	4	4	2	4	0	0
31040	EPIDEMIOLOGY & SURVEILLANCE	4	4	4	4	0	0
31997	NATIONAL HEALTH EMERGENCY	16	1	4	1	0	0
TOTAL		32	20	19	23	3	15

HEAD 21 MINISTRY OF HEALTH HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 31000 General Administration				
Respond to mailed correspondence via letter within five days of receipt, with full response within 10 business days.	90%	100%	90%	90%
Respond to emails within one business day, with full response within 10 business days.	90%	100%	90%	90%
BUSINESS UNIT: 31015 Grants Administration				
Process grant applications within 20 business days of submission.	100%	100%	100%	100%
BUSINESS UNIT: 31020 Corporate Services				
Create a unified vision for Health across Bermuda's health system by 2021*	Achieved: Bermuda Health Strategy published	Discontinued	Discontinued	Discontinued
Complete stakeholder engagements on universal health coverage - minimum of 4 Q&As per year and monthly email updates.	N/A	100%	50%	100%
To develop a package of essential health care benefits for population - complete identified annual universal health coverage roadmap actions/projects.	N/A	100%	100%	100%
Establish programme management office for universal health coverage.	N/A	100%	40%	100%
BUSINESS UNIT: 31030 Healthcare Registration & Regulation				
% of complete and accurate physician registration files (internal audit)	100%	100%	100%	100%
Timely submission of quarterly reporting to INCB	50%	50%	50%	75%
% of complaints against physicians resolved by professional statutory body within the year	10%	90%	25%	75%
BUSINESS UNIT: 31040 Epidemiology & Surveillance				
Percentage of communicable disease investigations (including outbreaks) initiated within established timeframes	98%	98%	97%	95%
% of International Health Regulations Core Capacity Components obtained at acceptable performance (Level 3 or above)	57%	60%	60%	62%
Percentage of epidemiological reports shared with health stakeholders on agreed upon timeframe.	90%	95%	90%	90%

MISSION STATEMENT

Promote and protect optimal health and wellbeing in Bermuda

DEPARTMENT OBJECTIVES

- To prevent communicable diseases.
- To prevent non-communicable diseases.
- To promote safety and prevent injuries.
- To build public health capacity both internally and in Bermuda's various communities.
- To promote mental health.

GENERAL SUMMARY

EXPENDITURE PROG					DIFFERENCE		
BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2201	COMMUNITY HEALTH						
	32000 LEFROY CARE COMMUNITY	7,455	4,867	3,752	5,005	138	3
	32010 COMMUNITY HEALTH ADMIN	1,102	1,215	1,196	1,297	82	7
	32015 SYLVIA RICHARDSON CARE FAC.	5,718	5,713	5,854	5,947	234	4
	32020 HEALTH EDUCATION	3	0	0	0	0	0
	32030 CHILD HEALTH	2,507	2,927	3,026	3,075	148	5
	32040 SEXUAL & REPRODUCTIVE HEALTH	689	932	742	929	(3)	(0)
	32060 COMMUNITY HEALTH	1,438	1,723	1,356	1,826	103	6
	32080 PHYSIOTHERAPY	895	1,128	1,059	1,210	82	7
	32090 CLINICAL LABORATORY	217	787	625	799	12	2
	32100 SPEECH AND LANGUAGE	1,081	1,688	1,381	1,642	(46)	(3)
	32110 NUTRITION	0	202	7	253	51	25
	32120 OCCUPATIONAL THERAPY	761	1,016	917	1,091	75	7
	32130 ADULT HEALTH	235	84	204	114	30	36
		22,101	22,282	20,119	23,188	906	4

HEAD 22 DEPARTMENT OF HEALTH - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)						
2202	ORAL HEALTH						
32150	ORAL HEALTH CONTROL	598	615	480	530	(85)	(14)
32155	ORAL HEALTH ADMIN.	63	239	166	249	10	4
32160	ORAL HEALTH PREVENTION	492	638	547	664	26	4
		1,153	1,492	1,193	1,443	(49)	(3)
2203	ENVIRONMENTAL HEALTH						
32170	INSTITUTIONAL HYGIENE	575	666	697	735	69	10
32171	PUBLIC HEALTH NUIS., POLL.	62	0	63	0	0	0
32172	FOOD & BEVERAGE SAFETY	30	0	0	0	0	0
32173	WATER & SANITARY ENG. CTRL.	1	0	1	0	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	656	864	714	1,036	172	20
32180	HOUSING CONDITIONS	7	0	0	0	0	0
32190	VECTOR CONTROL	1,117	1,650	1,433	1,612	(38)	(2)
32270	OCCUPATIONAL SAFETY & HEALTH	164	356	222	262	(94)	(26)
32285	PORT HEALTH	117	424	74	116	(308)	(73)
		2,729	3,960	3,204	3,761	(199)	(5)
2204	CENTRAL LABORATORY						
32200	FORENSIC ANALYSIS	633	741	738	854	113	15
32220	WATER AND FOOD ANALYSIS	424	559	553	583	24	4
		1,057	1,300	1,291	1,437	137	11
2205	ADMINISTRATION						
32230	ADMINISTRATION	572	429	625	465	36	8
32240	HEALTH PROMOTION	586	534	561	623	89	17
32265	COMPREHENSIVE SCHOOL HEALTH	0	124	124	13	(111)	(90)
32290	CHILD CARE REGULATIONS	320	308	303	370	62	20
		1,478	1,395	1,613	1,471	76	5
	TOTAL	28,518	30,429	27,420	31,300	871	3

HEAD 22 DEPARTMENT OF HEALTH - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	18,508	20,679	17,191	20,885	206	1
	WAGES	3,723	3,061	3,456	2,964	(97)	(3)
	OTHER PERSONNEL COSTS	181	15	197	96	81	540
	TRAINING	53	99	75	157	58	59
	TRANSPORT	68	37	48	75	38	103
	TRAVEL	58	106	49	97	(9)	(8)
	COMMUNICATIONS	179	156	180	195	39	25
	ADVERTISING & PROMOTION	35	93	40	109	16	17
	PROFESSIONAL SERVICES	1,988	1,457	2,080	1,614	157	11
	RENTALS	342	473	453	422	(51)	(11)
	REPAIR AND MAINTENANCE	822	1,045	839	1,196	151	14
	INSURANCE	175	124	100	128	4	3
	ENERGY	697	760	659	862	102	13
	CLOTHING, UNIFORMS & LAUNDRY	37	66	60	71	5	8
	MATERIALS & SUPPLIES	1,600	2,213	1,947	2,356	143	6
	EQUIPMT.(MINOR CAPITAL)	13	33	16	45	12	36
	OTHER EXPENSES	39	12	30	28	16	133
	TOTAL	28,518	30,429	27,420	31,300	871	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8147 Dental Fees-Children	28	43	27	30	(13)	(30)
	8149 Inspection Fees	2	0	2	0	0	0
	8152 Tobacco Distributor Fees	0	0	4	0	0	0
	8155 Registration-Nurses	82	0	82	0	0	0
	8157 Registration-Day Care	12	15	19	15	0	0
	8159 Nutrition Services Fees	1	2	0	0	(2)	(100)
	8163 Patient Fees	2,688	2,701	2,405	2,655	(46)	(2)
	8167 Testing Fees	79	80	74	76	(4)	(5)
	8425 Course Fees	25	6	9	15	9	150
	8457 Licence General	550	490	429	558	68	14
	8511 Nursery Schools	7	18	12	18	0	0
	8542 Derat	6	4	11	10	6	150
	8543 Bait Boxes	19	30	10	18	(12)	(40)
	8544 Snap Traps	1	1	2	3	2	200
	8669 Medication	247	216	240	235	19	9
	8877 Reimbursements	3	0	0	0	0	0
	TOTAL	3,750	3,606	3,326	3,633	27	1

HEAD 22 DEPARTMENT OF HEALTH - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
32000	LEFROY CARE COMMUNITY	50	59	51	57	(2)	(3)
32010	COMMUNITY HEALTH ADMIN	5	6	6	6	0	0
32015	SYLVIA RICHARDSON CARE FAC.	51	57	54	56	(1)	(2)
32030	CHILD HEALTH	21	24	21	22	(2)	(8)
32040	SEXUAL & REPRODUCTIVE HEALTH	8	9	7	8	(1)	(11)
32060	COMMUNITY HEALTH	15	20	11	20	0	0
32080	PHYSIOTHERAPY	9	10	9	10	0	0
32090	CLINICAL LABORATORY	2	6	5	6	0	0
32100	SPEECH AND LANGUAGE	12	15	12	13	(2)	(13)
32110	NUTRITION	0	2	1	2	0	0
32120	OCCUPATIONAL THERAPY	8	9	8	9	0	0
32130	ADULT HEALTH	1	1	1	0	(1)	(100)
32150	ORAL HEALTH CONTROL	5	6	4	5	(1)	(17)
32155	ORAL HEALTH ADMIN.	2	2	2	2	0	0
32160	ORAL HEALTH PREVENTION	6	8	6	7	(1)	(13)
32170	INSTITUTIONAL HYGIENE	6	6	6	6	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	6	7	4	6	(1)	(14)
32190	VECTOR CONTROL	19	22	20	21	(1)	(5)
32200	FORENSIC ANALYSIS	3	4	4	4	0	0
32220	WATER AND FOOD ANALYSIS	2	3	3	3	0	0
32230	ADMINISTRATION	3	3	3	3	0	0
32240	HEALTH PROMOTION	4	3	3	3	0	0
32265	COMPREHENSIVE SCHOOL HEALTH	0	1	0	0	(1)	(100)
32270	OCCUPATIONAL SAFETY & HEALTH	2	3	2	2	(1)	(33)
32285	PORT HEALTH	1	4	1	1	(3)	(75)
32290	CHILDCARE REGULATIONS	0	0	1	4	4	0
TOTAL		241	290	245	276	(14)	(5)

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32000 LEFROY CARE COMMUNITY				
Percentage of elders receiving full medical review annually	100%	100%	100%	100%
% of customers (i.e. resident or family member) satisfied with the overall wellbeing of the resident*	80%	80%	90%	90%
Percentage of elders who develop pressure sores stage 2 or beyond*	3%	2.5%	2%	2.0%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	0%	10%	5%	5%
BUSINESS UNIT: 32010 COMMUNITY HEALTH ADMIN				
% of Social Worker clients that describe an overall satisfaction with services as indicated upon discharge*	100%	95%	95%	100%
% Social Worker clients contacted within 72 hours of referral*	85%	95%	95%	Discontinue
Percentage of clients discharged as a result of primary issues having been addressed (New)	N/A	N/A	N/A	90%
Percentage of clients contacted within 5 business days following referral (New)	N/A	N/A	N/A	90%
BUSINESS UNIT: 32015 SYLVIA RICHARDSON CARE FACILITY				
Percentage of elders receiving full medical review annually	100%	100%	100%	100%
% of customers (i.e. resident or family member) satisfied with the overall wellbeing of the resident*	87%	90%	90%	90%
Percentage of elders who develop pressure sores stage 2 or beyond*	4%	2%	4%	4%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	5%	5%	5%	5%
BUSINESS UNIT: 32030 CHILD HEALTH				
Percentage of infants and children aged 0-24 months appropriately immunized for age to protect all children in the community from vaccine preventable diseases. (Revised)	85%	95%	90%	95%
Incidence of vaccine preventable diseases that may be prevented through vaccination. (Revised)	14	25	25	25
Percentage of 5 year old students assessed for health parameters and developmental milestones.	29%	80%	50%	70%
Number of Travel Health Consultations	361	1,500	600	800
Percentage of 5 year old students who are overweight or obese to promote healthy habits. (Revised)	20%	25%	25%	25%
Percentage of home visits conducted by health visitors to mothers and infants within 14 days of delivery to promote the health and wellbeing of the family. (Revised)	90%	95%	95%	95%
Percentage of new mothers screened for maternal well-being at 6 weeks.	88%	95%	90%	90%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32040 SEXUAL AND REPRODUCTIVE HEALTH				
Number of family planning visits	760	1,250	875	925
Percentage of antenatal clients having four or more antenatal visits.(Revised)	85%	93%	87%	88%
# of clients screened for Sexually Transmitted Infections	1,128	1,750	1,200	1,250
Percentage of persons with HIV infection receiving highly active antiretroviral therapy (HAART)	98%	100%	99%	100%
% of babies born with a birth weight of 5lbs 5ozs or more*	81%	98%	83%	85%
% women with normal pap smears*	93%	90%	95%	95%
BUSINESS UNIT: 32060 COMMUNITY HEALTH				
# of Health Promotion/Education Activities Conducted (New)	2	4	12	10
% of persons referred from Health Promotion Screenings (New)	2%	5%	3%	5%
Proportion of service users who were satisfied with timely district nursing contact to meet need (New)	No Data-New Measure	95%	100%	100%
BUSINESS UNIT: 32080 PHYSIOTHERAPY				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	est. 85%	90%	90%	95%
- School Health (20 working days from date of intake)	est. 80%	85%	85%	90%
- Seniors/Adults (20 working days from date of intake)	est. 90%	90%	90%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period				
- Early Intervention (0-4 year old)	est. 95%	95%	95%	95%
- School Health (4 - 18 year old)	est. 95%	95%	95%	95%
- Seniors / Adults	est. 85%	90%	90%	95%
BUSINESS UNIT: 32090 CLINICAL LABORATORY				
Tests performed for 1) Communicable diseases	3,957	7,000	5,000	5,000
2) Non-communicable conditions	379	600	450	600
Number of Antenatal Lab screening tests	432	1,000	470	500
*Proportion of Lab Proficiency Testing that meet Quality standards	99	99	99	99

* New Measures for 2020/21

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32100 SPEECH AND LANGUAGE				
Percentage of clients referred for assessment who received an assessment within the programme's established time-frame:				
- school-based clients - within 35 days from receipt of referral	90%	95%	85%	95%
- early intervention clients - within 3 months from receipt of referral	70%	95%	75% est	80%
Number and Percentage of referred clients assessed as needing therapy, who received therapy	80%	90%	80%	90%
Number and percentage of clients who were seen for reassessment, whose severity rating improved	60%	65%	60%	60%
BUSINESS UNIT: 32110 NUTRITION				
Increase the percentage of Government and Private Primary, Middle and High Schools compliant with the Nutrition Policy in promotion of healthy eating habits in the school environment to decrease the number of overweight and obese school children. (Revised)	Not measured	85%	Not Measured	85%
- all schools including pre-schools	Data not assessed via Healthy Schools due to readjustments of schools returning after Pandemic	85%	Healthy Schools limited schools to four components for compliance. Nutrition Services was not included.	85%
Percentage of Institutions compliant with nutritious and varied diets that promote good health and wellbeing. (Revised)				
- Rest Homes	90%	98%	85%	90%
- Correctional Facilities	100%	100%	100%	100%
Percentage of participants of the Health Promotion Programs reporting that they are eating more fruit and vegetables to improve their health and wellbeing:				
Gardening Programs (Revised)	68%	78%	67%	75%
Lifestyle Intervention Programs (Revised)	96%	75%	100%	100%
BUSINESS UNIT: 32120 OCCUPATIONAL THERAPY				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	est. 50%	60%	60%	75%
- School Health (20 working days from date of intake)	est. 75%	80%	80%	85%
- Seniors/Adults (20 working days from date of intake)	est. 95%	95%	95%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period"				
- Early Intervention (0-4 year old)	est. 92%	95%	95%	95%
- School Health (4 - 18 year old)	est. 90%	90%	90%	95%
- Seniors / Adults	est. 86%	90%	90%	95%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32130 ADULT HEALTH				
Number of Westgate Correctional inmate-physician consultations	2,000	1,000	1,200	1,200
Percent of all inmates received in Correctional institutions who receive an initial medical evaluation	87%	95%	90%	90%
Total Number of Forensic Medicine Call-outs outside of regular work	39	100	100	100
Number of after-hours Call-outs for medical assessment detainees at Hamilton Police Station	113	80	80	80
Number of medical services to uniformed officers: - Police/Fire/Prison officer Recruitment medicals performed	60	50	60	60
BUSINESS UNIT: 32150 ORAL HEALTH CONTROL				
Total number of visits per sub-programme (target population)				
Seniors	1,700	3,800	2,700	3,800
Children	1,073	4,000	2,000	4,000
Prisoners	329	450	450	450
Special Patients	Data aggregated into three groups above	450	Data aggregated into three groups above	300
Proportion of patients who demonstrate an improved oral hygiene status at recall.	est. 50%	75%	75%	75%
BUSINESS UNIT: 32155 ORAL HEALTH ADMINISTRATION				
➤ Percentage of P5 (≈10yo) children who can demonstrate good oral hygiene technique	Unable to measure due to COVID restrictions	75%	Unable to measure due to COVID restrictions	80%
➤ DMFT (decayed, missing, filled teeth) index for school children compared to international guidelines.	Unable to measure due to COVID restrictions	<1.5	<1.5	<1.5
BUSINESS UNIT: 32160 ORAL HEALTH PREVENTION				
Percentage of targeted group receiving oral health Instruction (i.e. percentage of classes completed.)	100%	100%	100%	100%
Participation levels in the Fluoride Programme.	56%	75%	75%	80%
Participation levels in the Screen & Seal Programme in participating schools (Revised)	25%	75%	75%	90%
BUSINESS UNIT: 32171 PUBLIC HEALTH NUISANCES				
Number of nuisances by type:				
air quality	0	10	0	0
noise vibration	0	0	0	0
beach pollution	4	3	4	4

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32172 FOOD & BEVERAGE SAFETY				
Percentage of food & beverage samples compliant with standards or guidelines	87%	90%	90%	95%
Total number of high risk food premises by grade compliant with health, hygiene, and safety standards:				
1) A - 90+%	128	130	119	130
2) B - 80-90%	128	25	121	150
3) C - 70 - 79%	22		16	25
Number of food hygiene complaints received: Percentage of food hygiene complaints resolved:	20 (100%)	20 (100%)	40 (100%)	20 (100%)
BUSINESS UNIT: 32173 WATER & SANITARY ENG CONTROL				
Percentage of beaches monitored that meet the EPA recreational seawater criteria of less than 35 Enterococci / 100 ml as a rolling geometric mean calculated over a 30 day period.	100%	100%	100%	100%
Percentage compliance of building applications with standards:				
at design stage (Health review through Planning Dept)	75%	75%	70%	75%
at building stage (plumbing inspections)	93%	90%	88%	90%
Percentage of drinking water samples compliant with standards:	37%	45%	37%	45%
1) Domestic premises	74%	75%	74%	75%
2) Commercial premises	86%	95%	86%	95%
3) Mains supplies				
BUSINESS UNIT: 32175 ENVIRONMENTAL HEALTH ADMINISTRATION				
Percentage of customers satisfied with service (new)	77%	80%	80%	80%
BUSINESS UNIT: 32180 HOUSING CONDITIONS				
Percentage of tourism properties rated compliant with health, hygiene, and safety standards:	95%	95%	85%	90%
BUSINESS UNIT: 32190 VECTOR CONTROL				
Percentage of positive mosquito traps	50%	45%	45%	40%
Number of service visits performed by type:-				
(i) Mosquitos	14,000	15,000	13,000	16,000
(ii) Rodents	16,000	17,000	14,500	17,000
BUSINESS UNIT: 32200 FORENSIC ANALYSIS				
Number of seized drugs cases (Exhibits) analyzed (Revised)	288 (8974)	300	250 (5000)	300 (6000)
Percentage of cases (Exhibits) completed in 3 months (Revised)	58	50	50	75
No. of Toxicology analyses	304	150	300	300
Percentage of cases completed in 3 months	72%	65%	50%	75%
No. of Chemistry analyses	0-No chemistry cases received	1	1	1
Percentage of cases completed in one month	0%-No chemistry cases received	100%	100%	100%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32200 FORENSIC ANALYSIS - cont.				
No. of Biology analyses	0-No Biology cases received	1	1	1
Percentage of cases completed in one month	0%-No Biology cases received	100%	100%	100%
Percentage of staff successfully completing proficiency testing according to SWGDRUG (scientific working group for the analyses of seized drugs)	50%	100%	100%	100%
BUSINESS UNIT: 32220 WATER AND FOOD ANALYSIS				
Number of water samples analysed and the % of results for routine analyses provided within 5 working days:	4878 (99%)	4,500 (99%)	4,860 (99%)	4,900 (99%)
Number of dairy samples analysed and the % of results for routine analyses provided within 5 working days:	55 (100%)	150 (95%)	200 (95%)	150 (95%)
Number of food samples analyses and the % of results provided within 10 working days:	2 (100%)	50 (90%)	30 (90%)	40 (90%)
% of proficiency test scores that achieve international standard*	100%	90%	97%	95%
BUSINESS UNIT: 32230 ADMINISTRATION				
Retention rate of employees to maintain a competent workforce to ensure the Department delivers quality public health services to the community (Revised)	93%	90%	90%	95%
Provide strategic direction to the Department in the delivery of quality public health services	Ongoing	Ongoing	Ongoing	Ongoing
Percentage of recruitments completed within three (3) months for local candidates and six (6) months for overseas candidates, in accordance with recruitment policies and procedures and the Public Service Commission Regulations: (New) -Local Candidates -Overseas Candidates	N/A N/A	N/A N/A	N/A N/A	90% 90%
Addressing key issues: Children and Childcare, Chronic Non-Communicable Disease (NCDs), Review of Public Health (PH) Services, Policies and relevant public health Legislation	2/3 achieved - Review of Public Health Services is on-going	3/3 achieved	3/3 achieved	Discontinue
BUSINESS UNIT: 32240 HEALTH PROMOTION				
Proportion of public aware of social marketing (radio, television, Facebook, Instagram, etc.) campaigns. (Revised)	53%	70%	60%	65%
Proportion of public aware of the programmes and services offered by the Department of Health.	60%	76%	65%	70%
Proportion of public aware of the Directory of Helping Services.*	44%	55%	50%	50%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 32265 COMPREHENSIVE SCHOOL HEALTH				
Percentage and #, of schools taking part in Healthy Schools Programme	70% (21/31)	94% (31/33)	80% (24/31)	90% (28/31)
Proportion of P5 - S4 students logging active minutes outside of schools in their weekly Physical activity log book each term.*	0%	30%	25%	30%
Proportion of public and private schools completing the Fitness Gram test during Terms 1 and 3.*	50%	Maintain 60% or increase by 5%	60%	60%
BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY & HEALTH				
Total no. of workplace accidents	87	50	30	50
•Falls	56	15	15	15
•Falling Objects	9	10	5	10
•Fatality	1	0	1	0
•Faulty Equipment	1	5	5	5
•Burns	1	1	1	1
Percentage of workplaces inspected that have Safety & Health Committees functioning according to statutory requirements	50	50	85	50
Total workplace Inspections Completed:	103	125	100	125
Number of and Percentage of Radiation inspections performed	N/A	N/A	N/A	N/A
Number and Percentage of Rest Home inspections	21(100%)	20 (100%)	21(100%)	21(100%)
Number of Dangerous Occurrences	12	7	17	12
BUSINESS UNIT: 32285 PORT HEALTH				
Percentage of Ship Sanitation inspections completed per annum for vessels correctly requesting with 48 hours notice (New)	N/A	100%	100%	100%
Percentage of certificates requested, processed within 48 hours (New)	N/A	N/A	100%	100%
1. Burial 2. Cremation 3. Air transport of remains 4. Reinterment				
BUSINESS UNIT: 32290 CHILD CARE REGULATION PROGRAMME				
% of total hours of professional development workshops offered by CCRP, 100% of recommended professional development hours for DCP (6) and DCC (10).	100%	100%	100%	100%
% of Daycare providers (DCP) and Daycare centres (DCC) S.T.A.R.S inspections completed (NEW)	93%	80%	85%	80%
% of complaints that are investigated within allotted timeframe: 48 hours - concern for children's safety and 5 days for non-safety risk complaints.*	100%	90%	95%	90%

HEAD 24 HOSPITALS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide free hospital care for the young and the indigent and subsidized hospital care for the elderly. To fund the operation of Mid-Atlantic Wellness Institute.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
2401	GENERAL						
	34000 KING EDWARD VII MEMORIAL	123,330	112,998	129,521	112,978	(20)	(0)
	34010 MID-ATLANTIC WELLNESS INSTIT.	39,006	42,161	42,161	42,420	259	1
	TOTAL	162,336	155,159	171,682	155,398	239	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	GOVT GRANTS & CONTRIBUTIONS	162,336	155,159	171,682	155,398	239	0
	TOTAL	162,336	155,159	171,682	155,398	239	0

HEAD 24 HOSPITALS - continued

NOTE: FOR THE FISCAL YEAR 2024/25 IT IS ESTIMATED THAT THE CATEGORIES FOR CLAIMS WHICH WILL BE APPROVED UNDER PATIENT SUBSIDIES AND THE STANDARD PREMIUM RATE OFFSET, WILL BE AS FOLLOWS:-

	2023/2024		2024/2025
	ORIGINAL	REVISED	SUBSIDY
	ESTIMATE	ESTIMATE	ESTIMATE
	\$	\$	\$
INDIGENT	5,124,780	4,499,924.72	4,499,924.72
AGED	49,304,702	48,642,029.68	48,642,029.68
YOUTH	8,762,633	4,499,924.72	4,499,924.72
TOTAL INPATIENT SUBSIDY	63,192,114	57,641,879.12	57,641,879.12
INDIGENT	3,379,285	3,374,943.54	3,374,943.54
AGED	44,567,640	43,606,427.08	43,606,427.08
YOUTH	9,252,436	5,624,905.90	5,624,905.90
TOTAL OUTPATIENT SUBSIDY	57,199,360	52,606,276.52	52,606,276.52
CLINIC	2,938,887	2,249,962.36	2,249,962.36
	\$ 123,330,364	112,498,118.00	112,498,118.00

HEAD 91 HEALTH INSURANCE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide equitable access to affordable benefits and collaborative programs, leading to improved community health outcomes.

DEPARTMENT OBJECTIVES

- Improve HID stakeholder level of engagement and ease of doing business.
- Establish a clear and systematic process for assessing the needs of our policy holders, to determine whether they qualify for specific programs and/or benefits.
- Improve reliability and efficiencies in the use of digital applications.
- Reduce paper use.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
9101	HEALTH INSURANCE ADMINISTRATION						
101000	GENERAL ADMINISTRATION	2,643	3,343	3,343	3,442	99	3
		2,643	3,343	3,343	3,442	99	3
	TOTAL	2,643	3,343	3,343	3,442	99	3

HEAD 91 HEALTH INSURANCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	SALARIES	401	1,419	605	1,440	21	1
	TRAINING	0	1	0	30	29	2,900
	TRAVEL	0	21	0	0	(21)	(100)
	COMMUNICATIONS	0	18	0	19	1	6
	ADVERTISING & PROMOTION	0	2	0	0	(2)	(100)
	PROFESSIONAL SERVICES	241	574	438	535	(39)	(7)
	RENTALS	0	0	0	180	180	0
	REPAIR AND MAINTENANCE	0	24	0	24	0	0
	MATERIALS & SUPPLIES	1	27	0	53	26	96
	RECEIPTS CREDITED TO PROG.	0	(1,043)	0	(1,139)	(96)	9
	GRANTS & CONTRIBUTIONS	2,000	2,300	2,300	2,300	0	0
	TOTAL	2,643	3,343	3,343	3,442	99	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							%
	101000 GENERAL ADMINISTRATION	4	18	6	18	0	0
	TOTAL	4	18	6	18	0	0

HEAD 91 HEALTH INSURANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
HIP				
Total Claims for HIP	\$9,432,305	\$9,951,847	\$ 14,459,041.18	\$ 15,181,993.24
Headcount of HIP Policyholders	3,736	4,145	3,778	3,825
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$2,525	\$2,401	\$3,827	\$3,969
Volume of claims	73,495	95,625	101,898	108,171
FCF				
Total Claims for FCF	\$27,833,914	\$33,270,767	\$ 33,932,998.00	\$ 35,629,647.90
Headcount of FCF Policyholders	4,881	5,134	4,948	5,025
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$5,702.50	\$6,481	\$6,858	\$7,090
Volume of claims	289,634	324,461	325,362	326,263
BHB Subsidy				
Total Claims for Hospital Subsidy	105,748,916.00	\$105,748,916	\$138,000,000	\$138,000,000
No. of Participants for Hospital Subsidy	21,132	40,805	21,000	21,000
Claims per Participant <i>(total claims divided by participants)</i>	\$5,004	\$2,592	\$6,571	\$6,571
Volume of claims	163,193	249,086	210,000	210,000
Stakeholder Engagement				
Increase the use of LIN by Local Providers	5%	5%	5%	10%
Increase the number of customer survey respondents	n/a	20%	20%	30%
Digital Efficiency and Reliability				
Reduce total office paper volume	10%	10%	10%	20%
Ensure all local providers are paid electronically	99.0%	100%	100.0%	100%
Benefits and Eligibility				
Achieve Cost Containment of Personal Home Care benefit through appropriate Case Management	n/a	Discontinued	Discontinued	Discontinued

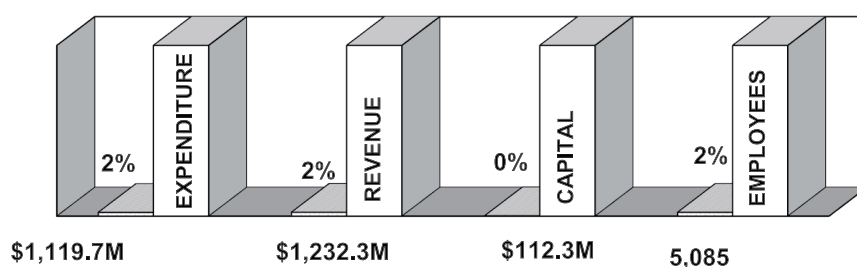
MINISTRY OF ECONOMY & LABOUR

TO DRIVE ECONOMIC GROWTH & JOB CREATION.



The Hon. Jason Hayward, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
44	MIN. OF ECONOMY & LABOUR HQ	1,401	2,044	2,044	1,201	(843)	(41)
14	DEPT. OF STATISTICS	2,029	2,360	2,230	2,542	182	8
27	IMMIGRATION	5,555	6,138	6,292	6,238	100	2
60	WORKFORCE DEVELOPMENT	3,424	4,114	4,114	4,214	100	2
94	DEPT. OF ECONOMIC DEVELOPMENT	6,798	8,394	8,394	8,426	32	0
99	DEPT. OF LABOUR	0	0	0	1,272	1,272	0
		19,207	23,050	23,074	23,893	843	4
REVENUE (\$000)							
44	MIN. OF ECONOMY & LABOUR HQ	11	0	0	0	0	0
27	IMMIGRATION	18,542	19,784	18,888	21,650	1,866	9
60	WORKFORCE DEVELOPMENT	4	0	0	8	8	0
94	ECONOMIC DEVELOPMENT	6,847	6,800	5,500	5,800	(1,000)	(15)
		25,404	26,584	24,388	27,458	874	3
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	36	0	356	167		
	DEVELOPMENT	0	0	0	0		
		36	0	356	167		
							<i>FOR DETAILS OF FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</i>
EMPLOYEE NUMBERS							
		104	110	103	112	2	2



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To establish effective policy that helps foster economic growth and the expansion of jobs.

DEPARTMENT OBJECTIVES

- Continue to implement Immigration Reform by providing oversight of process improvements, policy and legislative changes, and IT system upgrades and enhancements.
- Provide oversight of the Department of Workforce Development for the Reemployment and Reintegration Jobs Strategy.
- Provide oversight of the Department of Labour to promote harmonious industrial relations.
- Provide oversight of the Department of Statistics for the distribution of data and other relevant information.
- Provide oversight of the Economic Development Department to implement economic growth initiatives.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
4401	GENERAL						
	54060 ADMINISTRATION	609	847	886	1,176	329	39
	54200 LABOUR RELATIONS	792	1,172	1,133	0	(1,172)	(100)
	54210 IMMIGRATION APPEALS TRIBUNAL	0	25	25	25	0	0
	TOTAL	1,401	2,044	2,044	1,201	(843)	(41)

HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,003	1,604	1,604	640	(964)	(60)
	WAGES	1	0	0	0	0	0
	TRAINING	0	6	6	2	(4)	(67)
	TRAVEL	22	60	99	83	23	38
	COMMUNICATIONS	9	15	15	16	1	7
	ADVERTISING & PROMOTION	0	7	5	120	113	1,614
	PROFESSIONAL SERVICES	305	201	202	300	99	49
	RENTALS	0	78	39	1	(77)	(99)
	REPAIR AND MAINTENANCE	7	21	21	0	(21)	(100)
	ENERGY	4	10	10	0	(10)	(100)
	MATERIALS & SUPPLIES	43	31	31	27	(4)	(13)
	OTHER EXPENSES	7	11	12	12	1	9
	TOTAL	1,401	2,044	2,044	1,201	(843)	(41)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8881 Penalties	11	0	0	0	0	0
	TOTAL	11	0	0	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
54060	ADMINISTRATION	6	6	6	6	0	0
54200	LABOUR RELATIONS	6	9	9	0	(9)	(100)
	TOTAL	12	15	15	6	(9)	(60)

HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 54060 - Administration				
1. Number of Throne Speech initiatives completed during the fiscal year.	5	5	5	**
2. Percentage of Throne Speech initiatives completed during the fiscal year.	-	-	-	100%
3. Variance between Approved Estimate and Actual current account expenditure for the Ministry of Labour.	- 12%	+/- 5%	+/-10%	+/- 5%
BUSINESS UNIT: 54200 - Labour Relations Section*				
1. Number of Investigations.	75	90	150	*
2. Number of Employment Tribunals and Arbitrations.	37	40	50	*
3. Number of outreach presentations for the year.	5 presentations	5 presentations	5 presentations	*
4. Number of days to prepare Case files for Tribunal hearings.	5 working days	5 working days	5 working days%	*
BUSINESS UNIT: 54210 - Immigration Appeals Tribunal				
1. Number of Tribunals held. **	1	3	2	**
2. Percentage of Tribunals held.	33%	100%	50%	100%
3. Number of Immigration Tribunals still outstanding at the end of the period.	2	0	1	0
4. Percentage (%) of Immigration Tribunals still outstanding at the end of the period.	66%	0%	33%	**

*Transferred to Head 99 Department of Labour

** Discontinued

MISSION STATEMENT

To produce and provide statistical information for data-driven decision making for Bermuda.

DEPARTMENT OBJECTIVES

- Raise the Department of Statistics profile through improved accessibility to statistical data and information utilizing innovative digital tools by March 2025.
- Ensure the collection, compilation and production of statistical outputs are based on the most current international statistical methodologies, standards and best practices, by using data quality frameworks by March 2025.
- Operate a transparent and citizen-centric department by improving the understanding and use of statistical data and information, through presentations by March 2025.
- Engage in targeted external and internal training and development to build the statistical capacity required to sustain a high-performing department by December 2024.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1401	MONTHLY TO ANNUAL SURVEYS						
	24015 ADMINISTRATION	517	593	603	635	42	7
	24020 CORE STATISTICS & PUBLICATIONS	629	531	522	838	307	58
	24025 CORE ANNUAL SURVEYS	574	681	579	366	(315)	(46)
		1,720	1,805	1,704	1,839	34	2
1402	NON-ANNUAL SURVEYS						
	24055 CENSUS & SURVEY RES. UNIT	305	555	341	555	0	0
	24065 HOUSEHOLD EXP. SURVEY	4	0	185	148	148	0
		309	555	526	703	148	27
	TOTAL	2,029	2,360	2,230	2,542	182	8

HEAD 14 DEPARTMENT OF STATISTICS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,711	1,723	1,610	1,943	220	13
	WAGES	0	32	32	0	(32)	(100)
	OTHER PERSONNEL COSTS	1	6	2	6	0	0
	TRAINING	3	17	16	7	(10)	(59)
	TRAVEL	1	23	23	8	(15)	(65)
	COMMUNICATIONS	0	4	4	4	0	0
	ADVERTISING & PROMOTION	0	12	7	0	(12)	(100)
	PROFESSIONAL SERVICES	22	184	182	245	61	33
	RENTALS	146	163	165	161	(2)	(1)
	REPAIR AND MAINTENANCE	50	67	60	51	(16)	(24)
	ENERGY	42	56	56	50	(6)	(11)
	MATERIALS & SUPPLIES	46	66	61	60	(6)	(9)
	OTHER EXPENSES	7	7	12	7	0	0
	TOTAL	2,029	2,360	2,230	2,542	182	8

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	24015 ADMINISTRATION	2	2	2	3	1	50
	24020 CORE STATISTICS & PUBLICATIONS	8	8	6	10	2	25
	24025 CORE ANNUAL SURVEYS	7	7	5	4	(3)	(43)
	24055 CENSUS & SURVEY RES. UNIT	4	4	4	5	1	25
	TOTAL	21	21	17	22	1	5

HEAD 14 DEPARTMENT OF STATISTICS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 24015 - Administration				
Improve accessibility to statistical data through innovative digital tools	Increased number of followers on social media by 17%	Increase number of followers on social media by 15%	Increase number of followers on social media by 15%	**
Raise the profile of the Department of Statistics with improved accessibility to statistical data through innovative digital tools: i. social media ii. messaging apps iii. online news ads iv. newsletters	*	*	*	i. 1 monthly post ii. 1 per month iii. 1 per quarter iv. 1 per year
Number of courses taken by staff in recognized training in statistical methodologies and best practices	32	20	20	**
100% of staff will engage in targeted external and internal training and development by December 2024	*	*	*	100%
BUSINESS UNIT: 24020 - Core Statistics & Publications				
Email and electronic devices for the collection of Consumer Price Index price data used	Collection rate 30% electronically	Collection rate 50% electronically	Collection rate 30% electronically	**
Scope of economic statistics increased to: production account estimates by institutional sector; Gross Domestic Product by income approach estimates; household final consumption expenditure using the Classification of Individual Consumption According to Purpose	Production account estimates by institutional sector published; household final consumption expenditure estimates published	Production account estimates by institutional sector published; household final consumption expenditure estimates published	Production account estimates by institutional sector published; household final consumption expenditure estimates published	**
100% of all outputs will undergo a formal review to ensure that the collection, compilation and production are based on the most current international statistical methodologies	*	*	*	100%
BUSINESS UNIT: 24025 - Core Annual Surveys				
Data Quality Assessment Framework (DQAF) for National Accounts completed	Achieved 70% of the 5 components of the DQAF	Achieve 70% of the 5 components of the DQAF	Achieve 70% of the 5 components of the DQAF	**
Economic Activity Survey	Response rate to survey 80%	Response rate to survey 80%	Response rate to survey 70%	**
Balance of Payments Survey data on trade between special purpose entities and non-residents aligned with the Balance of Payments Manual (BPM) version 6	Response rates to surveys 85%	Response rates to surveys 85%	Response rates to surveys 80%	**
Electronic devices for field data collection during Labour Force Surveys	100% of data collection	100% of data collection	100% of data collection	**
Target response rates for major statistical surveys: i. Labour Force Surveys (Spring/Fall) ii. Economic Activity Survey (annual) iii. Balance of Payments (quarterly) iv. Household Income and Expenditure Survey (ad hoc)	*	*	*	i. 80% ii. 80% iii. 80% iv. 80%

HEAD 14 DEPARTMENT OF STATISTICS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 24055 - Census & Survey Research Unit				
Process International Trade Statistics on a monthly basis for use in the production of key economic indicators such as the Gross Domestic Product and Balance of Payments	Data processed monthly	Data processed monthly	Data processed monthly	Data processed monthly
National Household Income and Expenditure Survey	Postponed until January 2024	80% response rate	Response rate 15% by March 2024	**
Develop a formal Data Quality Assessment Framework for all outputs produced by the Department of Statistics by March 2025	*	*	*	100%

* Revised Measure

** Measure discontinued for 2024/2025

HEAD 27 IMMIGRATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Facilitate economic growth and to protect the future of Bermuda for the benefit of Bermudians, residents and visitors while protecting our borders

DEPARTMENT OBJECTIVES

- The Department of Immigration has responsibility for enforcing the Bermuda Immigration and Protection Act 1956 and its related policies and procedures and the efficient and timely processing of applications for work permits and permissions to reside, travel documents, status and naturalisation, and spousal letters. As part of the Department's mandate, it also investigates Immigration infractions. The Department advises the Minister and Permanent Secretary in the formulation of legislation and policy relevant to the Department.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
2702	OPERATIONS DIVISON						
37000	STATUS AND NATURALISATION	33	0	0	0	0	0
37010	CORPORATE SERVICES	944	1,103	1,139	1,078	(25)	(2)
37020	PERSONAL SERVICES	1,151	1,472	1,508	1,419	(53)	(4)
37030	COMPLIANCE	2,108	2,303	2,351	2,344	41	2
		4,236	4,878	4,998	4,841	(37)	(1)
2703	FINANCE/ADMINISTRATION						
37040	FINANCE & ADMINISTRATION	1,319	1,260	1,294	1,397	137	11
		1,319	1,260	1,294	1,397	137	11
	TOTAL	5,555	6,138	6,292	6,238	100	2

HEAD 27 IMMIGRATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,924	3,685	3,839	3,834	149	4
	WAGES	357	0	0	0	0	0
	OTHER PERSONNEL COSTS	63	0	0	0	0	0
	COMMUNICATIONS	167	259	259	202	(57)	(22)
	PROFESSIONAL SERVICES	856	1,053	1,027	949	(104)	(10)
	RENTALS	95	70	70	70	0	0
	REPAIR AND MAINTENANCE	844	885	928	1,017	132	15
	INSURANCE	1	1	1	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	1	3	3	3	0	0
	MATERIALS & SUPPLIES	74	90	83	70	(20)	(22)
	EQUIPMT. (MINOR CAPITAL)	17	2	2	2	0	0
	OTHER EXPENSES	156	90	80	90	0	0
	TOTAL	5,555	6,138	6,292	6,238	100	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8275 Entry Clearance	38	31	31	32	1	3
	8277 Passport Issuance	979	823	823	864	41	5
	8281 Work Permits - Full/Part Time	11,212	13,531	12,472	14,209	678	5
	8283 Work Permits - Temporary/Periodic	3,257	2,580	2,580	2,709	129	5
	8285 Work Permits - Work & Reside	264	383	383	402	19	5
	8286 Work Permits - Appeals	64	69	90	72	3	4
	8287 Work Permits - General	582	354	496	372	18	5
	8293 Residence Fees	77	115	115	120	5	4
	8297 Bermudian Status	154	144	144	151	7	5
	8299 Nationality	296	234	234	246	12	5
	8301 Status & Naturalisation-Other	1,609	1,502	1,503	2,454	952	63
	8877 Reimbursements	7	0	0	0	0	0
	8881 Penalties	3	18	17	19	1	6
	TOTAL	18,542	19,784	18,888	21,650	1,866	9

HEAD 27 IMMIGRATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE	
						2023/24 vs 2024/25 (7)	% (8)
37010	CORPORATE SERVICES	11	11	11	11	0	0
37020	PERSONAL SERVICES	11	11	11	11	0	0
37030	COMPLIANCE	14	14	14	14	0	0
37040	FINANCE & ADMINISTRATION	8	8	8	8	0	0
TOTAL		44	44	44	44	0	0

HEAD 27 IMMIGRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 37010 CORPORATE SERVICES				
Number of days for the vetting step of bulk work permit applications	2 work days	2 work days	2 work days	2 work days
Percentage reduction of customer inquiries for application updates in the Corporate Services Section (work permit application processes)	50%	50%	50%	50%
Average process time-standard, seasonal and occasional work permits	2 - 3 months	20 work days	20 work days - 2 months	20 work days
Average process time - short-term - periodic, global, new businesses and global entrepreneur permits and travelling salespersons	10 work days	10 work days	10 work days	10 work days
Average process time-landing permits	5 work days	5 work days	5 work days	5 work days
Time to Process Emergency Permit	48 hours	48 hours	48 hours	48 hours
BUSINESS UNIT: 37020 PERSONAL SERVICES				
Percentage of the administrative tasks automated for resident-type applications (Bermudian status, Permanent Resident's Certificates)	25%	25%	25%	25%
Percentage reduction of customer inquiries for application updates in the Personal Services Section	30%	50%	50%	50%
Time to process ex-spouses Rights Certificate	2-3 months	2-3 months	2-3 months	2-3 months
Average process time-passport issuance days Note: during the pandemic passports were not being renewed - once the borders opened, we received 2+ years worth of passport applications	11 weeks	11 weeks	11 weeks	11 weeks
Average process time-confirmation letter (Already on Bermudian Status Register)	5 work days	5 work days	5 work days	5 work days
Average process time-Form 5(2) - Confirmation letter (added to Register)	10 work days	10 work days	10 work days	10 work days
Average process time-letter of non-citizenship	5 work days	5 work days	5 work days	5 work days
Average process time-Grant of Bermudian status Commonwealth citizen	6-9 months	6-9 months	6-9 months	6-9 months
Average process time grant of Bermudian status-non-Commonwealth citizen - NOTE: requires two applications with a turnaround time of 6 - 9 months each	12-18 months	12-18 months	12-18 months	12-18 months
Average process time - Naturalisation or Registration as BOTC	6-9 months	6-9 months	6-9 months	6-9 months

HEAD 27 IMMIGRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.				
Average process time-issuance of Residential Certificate - the Economic Investment Certificate is the pre-requisite to a Residential Certificate	5 working days	5 working days	5 - 10 working days	5 - 10 working days
Average process time-permission to reside - first time	2-4 months	2-4 months	20 work days	20 work days
Average process time-permission to reside - Renewal	1-2 months	1-2 months	20 work days	20 work days
Average process time-multiple re-entry permit	10 work days	10 work days	10 work days	10 work days
Average process time-issuing legal rights to spouse of a Bermudian	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-grant of permanent residents certificate	6-9 months	6-9 months	6-9 months	6-9 months
Average process time-issuing certified copies of documents	1-2 months	1-2 months	1-2 months	1-2 months
Average process time-landing permits	7 work days	7 work days	7 work days	7 work days
BUSINESS UNIT: 37030 COMPLIANCE				
Percentage of passengers and employees satisfied with the new border management system	80%**	80%**	90%	90%
Percentage of all Senior Immigration Inspectors trained in safety measures that will assist them in carrying out the duties of their role effectively and efficiently	100%	100%	85%	85%
Average process time-investigating illegal worker			3-6 months	3-6 months
Average process time-investigating an overstay	1 month	1 month	1 month	1 month
Average process time-regularising and employment	1-2 months	1-2 months	3-6 months	3-6 months
BUSINESS UNIT: 37040 FINANCE & ADMINISTRATION				
Number of vacant and funded positions filled the period April 1 and March 31	0	2	1	9
Number of key positions identified that require a succession plan; i.e. hard to fill positions, prepare development plan for each position, and effect the succession plan for oversight and monitoring*	5	5	5	5

** The percentage remains static because a mini-survey must be developed to assess passenger satisfaction.

MISSION STATEMENT

To develop a resilient workforce, to provide a sustainable and stable community.

DEPARTMENT OBJECTIVES

- Provide Support for the newly formed National Certification and Apprenticeship Board.
- Expand Apprenticeship Training Programmes to include high demand occupations.
- Create Occupational profiles and career pathways for current and future tech careers.
- Increase engagement and communication with Bermuda's Youth.
- Execution of Personal Employment Plans.

HEAD 60 WORKFORCE DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)						
6001 GENERAL ADMINISTRATION							
70000 ADMINISTRATION		667	817	682	837	20	2
		667	817	682	837	20	2
6003 CAREER DEVELOPMENT							
70300 CAREER DEVELOPMENT ADMIN		370	1,478	1,634	1,658	180	12
70400 CAREER DEVELOPMENT		968	0	0	0	0	0
		1,338	1,478	1,634	1,658	180	12
6004 TRAINING							
70014 TRAINING ADMINISTRATION		261	1,819	1,798	1,719	(100)	(5)
70015 CERTIFICATION		64	0	0	0	0	0
70016 APPRENTICESHIP/PROFESSIONAL DEV.		1,094	0	0	0	0	0
		1,419	1,819	1,798	1,719	(100)	(5)
	TOTAL	3,424	4,114	4,114	4,214	100	2

HEAD 60 WORKFORCE DEVELOPMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,569	1,991	1,990	2,021	30	2
	WAGES	396	459	547	600	141	31
	TRAINING	0	6	6	7	1	17
	TRAVEL	0	0	0	16	16	0
	COMMUNICATIONS	65	15	24	15	0	0
	ADVERTISING & PROMOTION	11	15	8	15	0	0
	PROFESSIONAL SERVICES	166	203	93	124	(79)	(39)
	RENTALS	1	4	4	4	0	0
	REPAIR AND MAINTENANCE	79	104	74	159	55	53
	ENERGY	33	52	52	53	1	2
	MATERIALS & SUPPLIES	37	59	45	64	5	8
	GRANTS AND CONTRIBUTIONS	1,067	1,206	1,271	1,136	(70)	(6)
	TOTAL	3,424	4,114	4,114	4,214	100	2

REVENUE SUMMARY

REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8435 Application Fees-NTB	4	0	0	2	2	0
	8436 Certification Fees-NTB	0	0	0	6	6	0
	TOTAL	4	0	0	8	8	0

HEAD 60 WORKFORCE DEVELOPMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
70000	ADMINISTRATION	5	5	5	5	0	0
70014	TRAINING ADMINISTRATION	3	8	8	8	0	0
70015	CERTIFICATION	2	0	0	0	0	0
70016	APPRENTICESHIP/PROFESSIONAL DEV.	3	0	0	0	0	0
70300	CAREER DEVELOPMENT ADMIN	5	8	8	8	0	0
70400	CAREER DEVELOPMENT	3	0	0	0	0	0
TOTAL		21	21	21	21	0	0

HEAD 60 WORKFORCE DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 70000 - Administration				
Administrative response time to general Enquiries				2 business days
Monitor Processing time for Departmental POs				3 business days
Process Client feedback surveys				Monthly
To support the operations of the department to ensure the accounting processes, policy and procedures align with Financial Instructions.	5 business days	3 business days	3 business days	discontinued
BUSINESS UNIT: 70014 - Training Administration				
Input initial client's case data into the Launch Pad information data system within 5 working days of receipt	5 working days	5 working days	5 working days	5 working days
To ensure arrangements of monthly Board and Committee meetings	7 meetings	10 meetings	10 meetings	10 meetings
Provide quarterly reports of Bermudians in industry driven occupations	Monthly	Monthly	Quarterly	Quarterly
Provide required reports and information for the National Certification and Apprenticeship Board (Formerly the National Training Board)	Monthly	Monthly	Monthly	Monthly
National Certification Rate - percentage of trainees/apprentices that achieve national certification				90%
Increase number of apprentices YOY				10%
Average time taken to complete enforcement investigations				60 days
Percentage of scholarship funds utilized				100%
Percentage of Trainees that complete the program				85%
Participant satisfaction - average participant satisfaction rating on a 5 point scale				4
File clients information contained in a physical file on a weekly basis	Weekly	Weekly	Weekly	Discontinued
To accurately record and input clients data for training programmes	Monthly	Monthly	Monthly	Discontinued
BUSINESS UNIT: 70015 - Certification*				
Number of certifications	120	200	100	10% increase
Number of enforcement investigations	16	12	12	12
Number of individuals sponsored for industry certification training courses	150	200	232	10% increase
Number of certifications awarded	125	300	125	10% increase
Number of designated trade occupations	4	4	4	6

*Due to the COVID-19 Pandemic contraction in the workforce training & certification programmes and initiatives slowed for a time

HEAD 60 WORKFORCE DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 70016 - Apprenticeship/Professional Dev.*				
Number of persons sponsored for training (local and overseas)	90	200	150	5% increase
Number of sponsored trainees - Local	87	70	35	5% increase
Number of sponsored trainees - Overseas	6	15	10	5% increase
Number of persons awarded scholarships for training - Local	40	75	68	5% increase
Number of persons awarded scholarships for training - Overseas	22	20	12	5% increase
Number of apprenticeship	36	35	21	5% increase
BUSINESS UNIT: 70300 - Career Development Admin.				
Input initial client's case data into the case management system within 2 business days of receipt	2 business days	discontinued	discontinued	discontinued
Input ALL Clients case data into Client Information System	2 business days	5 business days	2 business days	2 business days
Coordinate Client Personal Employment Plans - Input data into client information system within 5 working days.	5 business days	5 business days	5 business days	5 business days
BUSINESS UNIT: 70400 - Career Development*				
Number of persons assessed for career, skills and aptitude	150	350	100	350
Number of persons participated in employability skills training	150	500	100	300
Number of persons placed	19	150	50	100
Number of participants in Youth Employment Programmes	220	350	300	300
Number of New Clients registered in the Client Information System	125	300	150	200
Percentage of Clients with completed PEPs				80%
Number of clients participating in Employability skills training. Increase YOY participation				25%
Percentage of referred clients who secure employment				40%
Average rating of PEP quality by clients - on a 5 point rating scale				4
Average time taken to respond to Employment referrals				2 business days
Percentage of participants reporting improved skills after training				85%
Number of candidate registrants on electronic job board	25,000**	30,000	30,000	discontinued
Number of Employers registered on electronic job board	3,000**	3,500	3,000	discontinued
Number of persons registered**	390	500	500	discontinued
Number of new registrants on internal data base	100	300	250	discontinued
Number of individuals hired through the Job Board	7,000**	8,000	7,500	discontinued
Number of Personal Employment Plans Developed for Career Development Clients	25	550	100	discontinued
Number of persons registered with Department of Workforce Development	200	500	300	discontinued
Number of Clients Hired as a result of Career Development Referral	10	150	50	discontinued

*Changes to the performance measures of the Department of Workforce Development is a strategic decision aimed at better aligning goals with the core objectives of the department.

MISSION STATEMENT

To advance the sustainable growth, development and diversification of Bermuda's economy.

DEPARTMENT OBJECTIVES

- Facilitate, create, and implement policies to support the Bermuda Economic Development Strategy 2023-27. □
- In collaboration with industry stakeholders, position Bermuda as an ideal test market for innovative product and industry development.
- Analyze innovative developments and trends through research and stakeholder engagement.
- Identify the jurisdiction's market fit, clearly communicate its message, and drive opportunities that lead to economic activity.
- Process various Land Licenses and Incentive For Job Maker applications in a timely, efficient and professional manner.
- Facilitate opportunities for technology education, mentoring and training, and support e-entrepreneurship.
- Help create a more attractive regulatory environment for business and enhanced communication between the Government of Bermuda and the private sector.

HEAD 94 ECONOMIC DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9403	ANALYSIS & POLICY						
	104000 ADMINISTRATION	6,431	8,394	8,394	8,426	32	0
	104030 CORPORATE SERVICES	145	0	0	0	0	0
		6,576	8,394	8,394	8,426	32	0
9405	CONCIERGE & ENGAGEMENT						
	104120 CONCIERGE SERVICES	222	0	0	0	0	0
		222	0	0	0	0	0
	TOTAL	6,798	8,394	8,394	8,426	32	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	776	1,053	1,053	1,147	94	9
	TRAINING	8	16	16	56	40	250
	TRAVEL	13	58	58	68	10	17
	COMMUNICATIONS	9	12	12	10	(2)	(17)
	ADVERTISING & PROMOTION	128	352	352	200	(152)	(43)
	PROFESSIONAL SERVICES	128	208	208	333	125	60
	RENTALS	5	83	83	90	7	8
	REPAIR AND MAINTENANCE	7	38	38	37	(1)	(3)
	MATERIALS & SUPPLIES	11	14	14	15	1	7
	OTHER EXPENSES	4	1	1	1	0	0
	GRANTS & CONTRIBUTIONS	5,709	6,559	6,559	6,469	(90)	(1)
	TOTAL	6,798	8,394	8,394	8,426	32	0

HEAD 94 ECONOMIC DEVELOPMENT - continued

**CURRENT
ACCOUNT
ESTIMATES**

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8288 Work Permit Exemption Fee	179	300	300	300	0	0
	8291 Land Acquisition Fees	6,668	6,500	5,200	5,500	(1,000)	(15)
	TOTAL	6,847	6,800	5,500	5,800	(1,000)	(15)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	104000 ADMINISTRATION	6	9	6	9	0	0
	TOTAL	6	9	6	9	0	0

HEAD 94 DEPT. OF ECONOMIC DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
PROGRAMME: 9403 - Analysis & Policy				
Articles and editorial content published	88	25	51	65
Research/Stakeholder engagement initiatives completed	1	2	7	7
Initiatives offered in the community	8	8	7	6
New business partnerships	2	2	6	6
Strategic business initiatives	1	2	1	2
Business partner compliance	2	1	1	1
Incentives for job makers - application processing time no longer than 8 weeks**	100%	100%	20%	100%
Alien Land Licenses - application processing time no longer than 30 business days	100%	100%	90%	100%
PROGRAMME: 9404 - Research & Legislative Support				
Separate instances of progressive business-related public and private legislation change in the fiscal year	2	8	6	6
PROGRAMME: 9405 - Concierge & Engagement				
Work permit applications for new strategic business partners - application processing time no longer than 10 business days	100%	100%	0%	100%
Social Insurance applications for new strategic business partners - application processing time no longer than 3 business days	100%	100%	100%	100%
Payroll Tax applications for new strategic business partners - application processing time no longer than 3 business days	100%	100%	100%	100%

MISSION STATEMENT

To provide services to support and foster positive employment relations and harmonious industrial relations within Bermuda in alignment with international best practices.

DEPARTMENT OBJECTIVES

- To monitor and enforce the Employment and Labour Code of Bermuda, the Employment (Minimum Hourly Wage Entitlement) Act 2022 and their related orders, regulations and policies.
- To provide dispute resolution services for employment complaints and labour related disputes.
- To educate employers, the Bermuda labour force and their respective representatives on their rights and responsibilities under the legislation.
- Increase labour protections and advance labour policy through a human-centred approach.

HEAD 99 LABOUR

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9901	ADMINISTRATION						
	109000 ADMINISTRATION	0	0	0	1,272	1,272	0
	TOTAL	0	0	0	1,272	1,272	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	0	0	891	891	0
	TRAINING	0	0	0	6	6	0
	TRAVEL	0	0	0	19	19	0
	COMMUNICATIONS	0	0	0	6	6	0
	PROFESSIONAL SERVICES	0	0	0	141	141	0
	RENTALS	0	0	0	178	178	0
	REPAIR AND MAINTENANCE	0	0	0	14	14	0
	ENERGY	0	0	0	10	10	0
	MATERIALS & SUPPLIES	0	0	0	7	7	0
	TOTAL	0	0	0	1,272	1,272	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	109000 ADMINISTRATION	0	0	0	10	10	0
	TOTAL	0	0	0	10	10	0

HEAD 99 DEPARTMENT OF LABOUR

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 54200 - Labour Relations Section				
1. Percentage of employment complaints and labour disputes resolved through mediation *	-	-	-	66%
2. Percentage of Tribunal Case files prepared within 5 working days *	-	-	-	100%
3. Number of outreach presentations for the year. *	-	-	-	5 presentations
4. Percentage of users satisfied with the Labour Department's services.*	-	-	-	75%

* New Department

MINISTRY OF TRANSPORT

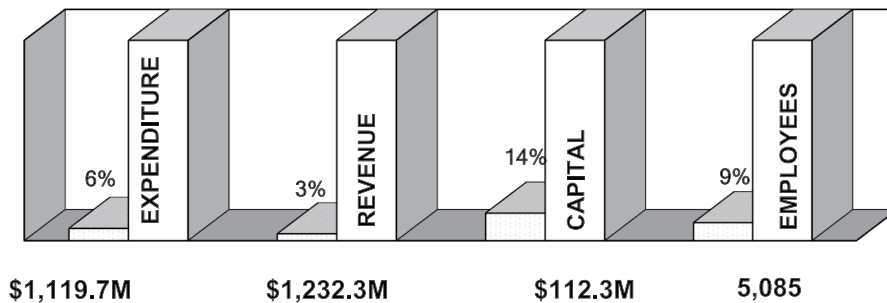


TO ENSURE THAT BERMUDA HAS A SAFE, ACCESSIBLE, COURTEOUS, ENVIRONMENTALLY RESPONSIBLE AND EFFICIENT TRANSPORTATION SYSTEM THAT MEETS ITS NATIONAL INTEREST.

The Hon. Wayne Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
48	MIN. OF TRANSPORT HQ	22,573	23,114	18,147	15,849	(7,265)	(31)
30	MARINE & PORTS	20,455	22,054	20,860	22,996	942	4
34	TRANSPORT CONTROL DEPARTMENT	4,614	5,206	5,206	5,561	355	7
35	PUBLIC TRANSPORTATION	22,784	21,977	21,977	23,840	1,863	8
		70,426	72,351	66,190	68,246	(4,105)	(6)
REVENUE (\$000)							
48	MIN. OF TRANSPORT HQ	1,265	0	0	0	0	0
30	MARINE & PORTS	5,563	6,052	6,197	6,314	262	4
34	TRANSPORT CONTROL DEPARTMENT	30,134	29,994	31,534	31,534	1,540	5
35	PUBLIC TRANSPORTATION	3,759	3,322	4,137	4,200	878	26
		40,721	39,368	41,868	42,048	2,680	7
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	8,207	10,776	10,359	11,155		
	DEVELOPMENT	5,227	9,985	11,131	4,264		
		13,434	20,761	21,490	15,419		
EMPLOYEE NUMBERS							
		394	439	387	456	17	4

FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

Transporting people and goods efficiently and safely.

DEPARTMENT OBJECTIVES

Priority objectives include:

- To support the delivery of an air services development plan for Bermuda.
- To improve reliability of marine and land-based transport services through planned infrastructure upgrades.
- To transform transport fare media so that it is frictionless and cashless.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
4801	ADMINISTRATION						
	58000 ADMINISTRATION	22,444	22,979	18,006	15,708	(7,271)	(32)
	58010 TRANSPORTATION PLANNING TEAM	129	135	141	141	6	4
	TOTAL	22,573	23,114	18,147	15,849	(7,265)	(31)

HEAD 48 MINISTRY OF TRANSPORT HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	440	410	428	549	139	34
	TRAINING	1	8	8	8	0	0
	TRAVEL	23	25	25	40	15	60
	COMMUNICATIONS	10	20	20	23	3	15
	ADVERTISING & PROMOTION	0	3	3	3	0	0
	PROFESSIONAL SERVICES	54	213	228	487	274	129
	RENTALS	0	2	2	3	1	50
	REPAIR AND MAINTENANCE	2	5	5	5	0	0
	ENERGY	1	2	2	2	0	0
	MATERIALS & SUPPLIES	4	17	17	17	0	0
	OTHER EXPENSES	2	9	9	12	3	33
	GRANTS AND CONTRIBUTIONS	22,036	22,400	17,400	14,700	(7,700)	(34)
	TOTAL	22,573	23,114	18,147	15,849	(7,265)	(31)

REVENUE SUMMARY

REVENUE SUMMARY						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8879 Sponsor/Contr/Donations	1,265	0	0	0	0	0
	TOTAL	1,265	0	0	0	0	0

HEAD 48 MINISTRY OF TRANSPORT HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE	
						2023/24 vs 2024/25 (7)	% (8)
58000	ADMINISTRATION	3	3	3	4	1	33
58010	TRANSPORTATION PLANN. TEAM	1	1	1	1	0	0
TOTAL		4	4	4	5	1	25

HEAD 30 MARINE & PORTS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

The regulation and safe operation of Bermuda's maritime affairs including marine border security, search and rescue and public transportation.

DEPARTMENT OBJECTIVES

- Provide the required regulatory oversight for Bermuda's maritime affairs and assure compliance to international conventions.
- Implement phase one of the transport infrastructure capital spend plan.
- Implement a digital fare media system.
- Improve Customer satisfaction.
- Improve risk management to satisfy compliance with international standards.
- Develop staff trained in accordance with international standards and to mitigate departmental risk.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
3006	WEST END (DOCKYARD)						
	40040 NAVIGATIONAL AIDS	605	751	669	798	47	6
	40140 TUG SERVICE	1,709	1,784	1,777	2,044	260	15
	40210 TENDER SERVICE	262	384	374	396	12	3
	40260 DOCKYARD MAINTENANCE	3,203	3,391	3,049	3,461	70	2
		5,779	6,310	5,869	6,699	389	6
3007	CENTRAL (HAMILTON OFFICE)						
	40090 FERRY SERVICE	7,350	8,008	7,323	8,293	285	4
	40150 MOORING & BOAT REG.	318	293	302	302	9	3
	40220 ADMINISTRATION	2,759	2,790	2,852	2,922	132	5
		10,427	11,091	10,477	11,517	426	4
3008	EAST END (FORT GEORGE)						
	40100 MARITIME SAFETY & SECURITY	2,100	2,542	2,472	2,587	45	2
	40180 PILOTAGE SER. OFFSHORE	2,149	2,111	2,042	2,193	82	4
		4,249	4,653	4,514	4,780	127	3
	TOTAL	20,455	22,054	20,860	22,996	942	4

HEAD 30 MARINE & PORTS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,571	3,772	3,500	3,953	181	5
	WAGES	8,551	8,950	8,028	9,383	433	5
	OTHER PERSONNEL COSTS	69	27	27	34	7	26
	TRAINING	265	335	335	335	0	0
	TRANSPORT	53	55	55	65	10	18
	TRAVEL	98	98	98	138	40	41
	COMMUNICATIONS	102	132	132	132	0	0
	PROFESSIONAL SERVICES	591	571	571	571	0	0
	RENTALS	838	842	842	842	0	0
	REPAIR AND MAINTENANCE	1,616	2,365	2,365	2,370	5	0
	INSURANCE	606	831	831	831	0	0
	ENERGY	2,169	2,678	2,678	2,933	255	10
	CLOTHING, UNIFORMS & LAUNDRY	49	85	85	85	0	0
	MATERIALS & SUPPLIES	1,822	1,294	1,294	1,305	11	1
	OTHER EXPENSES	37	0	0	0	0	0
	GRANTS AND CONTRIBUTIONS	18	19	19	19	0	0
	TOTAL	20,455	22,054	20,860	22,996	942	4

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8169 Boats-Private	453	500	500	500	0	0
	8171 Boats-Charter	66	110	110	110	0	0
	8173 Boats-Moorings	846	901	901	901	0	0
	8174 Boats-Haulage	1	10	75	50	40	400
	8175 Tender Service	12	0	0	0	0	0
	8177 Local Cruises	2	11	11	11	0	0
	8181 Light House Fees	5	0	12	12	12	0
	8183 Port Dues	779	767	1,000	1,000	233	30
	8185 Pilotage Fees	1,129	1,155	1,250	1,250	95	8
	8186 Pilot Detention Fees	0	43	0	43	0	0
	8187 Ferry Receipts	523	1,050	700	800	(250)	(24)
	8188 Seaport Security Passes	0	5	5	5	0	0
	8457 Licence General	27	31	34	32	1	3
	8763 Tug	1,460	1,469	1,600	1,600	131	9
	8877 Reimbursements	260	0	0	0	0	0
	TOTAL	5,563	6,052	6,198	6,314	262	4

HEAD 30 MARINE & PORTS - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
	40040 NAVIGATIONAL AIDS	6	9	7	9	0	0
	40090 FERRY SERVICE	56	71	57	72	1	1
	40100 MARITIME SAFETY & SECURITY	6	9	8	9	0	0
	40140 TUG SERVICE	13	15	14	15	0	0
	40150 MOORING & BOAT REG.	3	3	3	3	0	0
	40180 PILOTAGE SERV. OFFSHORE	17	20	18	19	(1)	(5)
	40210 TENDER SERVICE	3	4	4	4	0	0
	40220 ADMINISTRATION	9	9	9	10	1	11
	40260 DOCKYARD MAINTENANCE	15	21	16	21	0	0
	TOTAL	128	161	136	162	1	1

HEAD 30 MARINE & PORTS SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Navigational Aids - 40040				
International Standards set by IALA.				
Availability of Buoys - on Station: Main Shipping Channels*	99.9%	99.5%	99.5%	99.5%
Lights operational of Buoys and Beacons: Main Shipping Channel and auxiliary channels (small boating)*	99.9%	99.5%	99.5%	99.5%
Off Shore Beacons: Lights operational*	99.9%	99.5%	99.5%	99.5%
BUSINESS UNIT: Ferry Service - 40090				
Vessel availability as required monthly as per published schedule	90%	99%	99%	99%
Percentage of on time scheduled and completed runs per month	90%	95%	95%	95%
Vessel requirement for published schedule achievement	90%	99%	99%	99%
BUSINESS UNIT: Maritime Safety & Security - 40100				
Maritime Operations Controllers take action within 10 minutes of distress incident first receipt. This will include assessment of the response, provision of guidance where needed and appropriate SAR tasking in the initial stages of the incident. In 100% of all cases.*	99.0%	98.0%	98.0%	99.0%
We will review 100% of incidents to which the national SAR system has responded to assess our compliance with Mission Conduct protocols and the effectiveness of outcomes. We will seek feedback from stakeholders and learn any appropriate lessons for future operations and incidents.*	100.0%	100.0%	100.0%	100.0%
Decrease the period of time to issue a registration document for 406Mhz Distress Beacons from 14 days to 7 days. 100% percent of the time	99.0%	99.0%	99.0%	99.0%

HEAD 30 MARINE & PORTS SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Tug Service - 40140				
Availability for service as required by the shipping industry	100%	100%	100%	100%
BUSINESS UNIT: Moorings & Boat Regulations - 40150				
Removal of (500) illegal, unregistered moorings by year end	20%	40%	40%	40%
Relicensing of all moorings within the May 31st deadline*	90%	90%	90%	90%
New mooring applications to be processed within a 6 week time frame.*	100%	100%	100%	100%
BUSINESS UNIT: Pilotage Ser. Offshore - 40180				
Availability of pilot boats for scheduled arriving and departing ships.	99%	100%	100%	100%
Availability of Pilots to ensure all scheduled ships movements are on time.*	99%	100%	100%	100%
BUSINESS UNIT: Administration - 40220				
Number of staff marine certified (STCW Basic and Advanced) per MCA regulations*	60%	70%	65%	80%
Number of Performance Appraisals and Performance Objectives to DE&OD by required deadline *	100%	100%	100%	100%
BUSINESS UNIT: Dockyard Maintenance - 40260				
100% compliance with Lloyd's Register Survey milestones for dry-docking and machinery surveys	100%	100%	100%	100%
Undertake the slipping and bottom cleaning of Department vessels at least once during the year	100%	100%	100%	100%

* New Measures for 2020/21

HEAD 34 TRANSPORT CONTROL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To assure the safety of all road users.

DEPARTMENT OBJECTIVES

- To maintain existing customer service standards.
- To regulate and control the number, size and quality of all vehicles and their operations.
- To review and modernize Motor Car and Road Traffic legislation.
- To develop an improved public transportation network utilising modern technology.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
3401	GENERAL						
44000	EXAMINATION	1,287	1,258	1,257	1,345	87	7
44040	REGISTRATION	1,323	927	927	1,028	101	11
44090	ROAD SAFETY	133	256	256	260	4	2
44110	TRAFFIC CONTROL	486	604	604	642	38	6
44210	ADMINISTRATION	1,385	2,161	2,162	2,286	125	6
	TOTAL	4,614	5,206	5,206	5,561	355	7

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,929	3,423	3,423	3,704	281	8
	WAGES	47	0	0	0	0	0
	TRAINING	84	105	105	105	0	0
	TRANSPORT	8	10	10	10	0	0
	TRAVEL	0	25	25	25	0	0
	COMMUNICATIONS	82	125	125	125	0	0
	ADVERTISING & PROMOTION	0	5	5	5	0	0
	PROFESSIONAL SERVICES	277	410	410	473	63	15
	RENTALS	156	163	163	165	2	1
	REPAIR AND MAINTENANCE	151	411	411	419	8	2
	INSURANCE	3	5	5	5	0	0
	ENERGY	139	259	259	259	0	0
	CLOTHING, UNIFORMS & LAUNDRY	2	6	6	7	1	17
	MATERIALS & SUPPLIES	95	166	166	166	0	0
	EQUIPMT. (MINOR CAPITAL)	3	3	3	3	0	0
	OTHER EXPENSES	588	10	10	10	0	0
	GRANTS AND CONTRIBUTIONS	50	80	80	80	0	0
	TOTAL	4,614	5,206	5,206	5,561	355	7

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8307 Photocopy Charges	0	4	4	4	0	0
	8385 Vehicles-Four Wheel	335	339	339	339	0	0
	8389 Exam Fees-2 wheel	750	725	725	725	0	0
	8391 Exam Fees-4 wheel	1,432	1,407	1,407	1,407	0	0
	8395 Certificate of Competency	205	183	183	183	0	0
	8465 Auxiliary Cycle	185	280	280	280	0	0
	8467 Motor Cycle	1,995	1,892	1,892	1,892	0	0
	8471 Private Car	17,422	17,133	18,673	18,673	1,540	9
	8473 Commercial Vehicle	5,406	5,403	5,403	5,403	0	0
	8475 Trailer	111	109	109	109	0	0
	8477 Miscellaneous Vehicles	7	5	5	5	0	0
	8479 Licence Plate & Stickers	130	179	179	179	0	0
	8480 Truck Permit Fees	533	598	598	598	0	0
	8481 Driving Permits	796	813	813	813	0	0
	8483 Photo.Drivers Licence	821	924	924	924	0	0
	8877 Reimbursements	6	0	0	0	0	0
	TOTAL	30,134	29,994	31,534	31,534	1,540	5

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
44000	EXAMINATION	14	14	14	15	1	7
44040	REGISTRATION	12	14	14	14	0	0
44090	ROAD SAFETY	0	1	1	1	0	0
44110	TRAFFIC CONTROL	7	9	9	9	0	0
44210	ADMINISTRATION	6	8	7	7	(1)	(13)
TOTAL		39	46	45	46	0	0

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 44090 ROAD SAFETY				
To maintain the pass rate for project ride students at 90%	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44110 TRAFFIC CONTROL				
To keep response time to abandoned vehicle reports to under 10 business days	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44000 EXAMINATION				
To provide a driving test appointment within 10 business days of requested date. Target 90% of requests	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To conduct a minimum of 10 random vehicle inspection audits per week and ensure corrective measures taken	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44040 REGISTRATION				
To serve 75% of all customers within 30 mins	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44210 ADMINISTRATION				
To answer 60% of all incoming calls to the Call Centre within 5 minutes	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To process invoices for accounts receivables within 5 business days	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To process accounts payables within 5 business day of receiving invoice	Achieved	Expected to Achieve	Achieved	Expected to Achieve

HEAD 35 PUBLIC TRANSPORTATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Moving Bermuda with a quality public bus service.

DEPARTMENT OBJECTIVES

- To deliver a convenient and cost-effective daily bus service.
- To ensure buses operate reliably according to the published schedule.
- To maintain the fleet in accordance with technical specifications and industry standard timeframes
- To ensure buses are safe and comfortable every day for passengers and employees.
- To transition the public bus fleet from diesel to electric by 2030.
- To implement the sale and use of Digital Fare Media in 2024.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3501	TRANSPORTATION						
45010	BUS OPERATIONS	11,006	11,241	11,242	12,437	1,196	11
		11,006	11,241	11,242	12,437	1,196	11
3502	MAINTENANCE						
45090	REPAIR SERVICES	5,275	4,561	4,561	4,625	64	1
45115	INVENTORY MANAGEMENT	1,316	1,394	1,394	1,463	69	5
		6,591	5,955	5,955	6,088	133	2
3503	ADMINISTRATION						
45120	ADMINISTRATION	4,245	3,983	3,982	4,347	364	9
45200	MANAGEMENT SUPPORT	804	798	798	968	170	21
45997	NATIONAL HEALTH EMERGENCY	138	0	0	0	0	0
		5,187	4,781	4,780	5,315	534	11
	TOTAL	22,784	21,977	21,977	23,840	1,863	8

HEAD 35 PUBLIC TRANSPORTATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,083	3,254	3,253	3,545	291	9
	WAGES	12,820	12,856	12,857	14,403	1,547	12
	TRAINING	96	200	200	200	0	0
	TRANSPORT	375	80	80	79	(1)	(1)
	TRAVEL	48	62	62	62	0	0
	COMMUNICATIONS	96	101	101	155	54	53
	ADVERTISING & PROMOTION	0	4	4	4	0	0
	PROFESSIONAL SERVICES	1,733	1,422	1,422	1,017	(405)	(28)
	RENTALS	164	182	182	214	32	18
	REPAIR AND MAINTENANCE	910	675	675	675	0	0
	INSURANCE	188	240	240	240	0	0
	ENERGY	1,814	1,615	1,615	1,515	(100)	(6)
	CLOTHING, UNIFORMS & LAUNDRY	35	125	125	250	125	100
	MATERIALS & SUPPLIES	1,346	1,009	1,009	941	(68)	(7)
	EQUIPMT. (MINOR CAPITAL)	76	90	90	410	320	356
	OTHER EXPENSES	0	62	62	130	68	110
	TOTAL	22,784	21,977	21,977	23,840	1,863	8

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8679 Passes	1,677	1,455	1,622	1,647	192	13
	8681 Tickets	566	455	615	624	169	37
	8683 Tokens	547	535	658	668	133	25
	8685 Cash	631	561	811	823	262	47
	8691 Passes - Post Offices	137	146	211	214	68	47
	8693 Tickets - Post Offices	189	155	200	203	48	31
	8699 Advertising	12	15	20	21	6	40
	TOTAL	3,759	3,322	4,137	4,200	878	26

HEAD 35 PUBLIC TRANSPORTATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
45010	BUS OPERATIONS	156	160	142	168	8	5
45090	REPAIR SERVICING	46	47	39	52	5	11
45115	INVENTORY MANAGEMENT	5	5	4	5	0	0
45120	ADMINISTRATION	4	4	4	4	0	0
45200	MANAGEMENT SUPPORT	12	12	11	14	2	17
TOTAL		223	228	200	243	15	7

HEAD 35 PUBLIC TRANSPORTATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 45010 Bus Operations				
On time delivery of all scheduled services.	90%	N/A	N/A	NA
Number of Passenger Complaints	N/A	-50%	-50%	-50%
Reduce number of serious vehicle incidents	N/A	-30%	-30%	-30%
Improve Ridership (Passenger count)	N/A	N/A	N/A	5%
BUSINESS UNIT: 45090 - Repair Servicing				
Maintain the number of buses in service daily at 80% of the total fleet.	65%	80%	80%	80%
Maintain buses according to the preventative maintenance programme.	50%	90%	90%	90%
BUSINESS UNIT: 45115 - Inventory Management				
Average number of buses out of service due to parts.	5%	5%	5%	5%
Reduce inventory levels.	-17%	N/A	N/A	N/A
Stocked parts according to the preventative maintenance programme.	N/A	80%	80%	80%
BUSINESS UNIT: 45120 - Administration				
Address identified occupational, safety and health issues.	5	5	5	N/A
Percentage of identified occupational, safety and health issues addressed.	N/A	N/A	N/A	100%
Complete customer service training for front line staff.	1%	100%	1%	100%
Number of critical vacancies.	4	0	7	0
Revenue / cost of service ratio.	18%	10%	17%	17%
Produce performance report analysis and confirmation by the Budget Office deadline.	80%	100%	78%	N/A
BUSINESS UNIT: 45200 - Management Support				
Process vendor payments within 5 business days.	100%	100%	100%	100%

MINISTRY OF PUBLIC WORKS

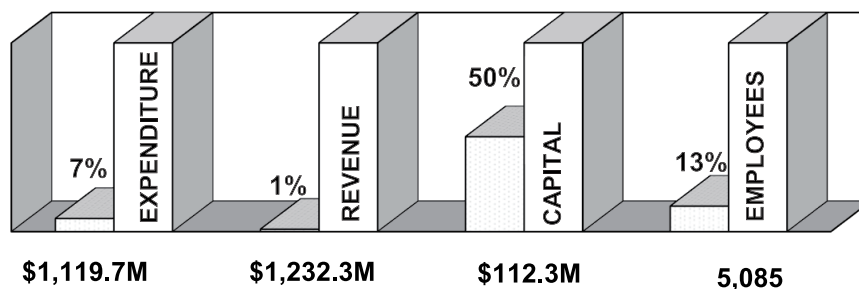


TO MANAGE ALL PUBLIC WORKS AND AMENITIES.

The Hon. Lt. Col. David Burch, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (7)	% (8)
CURRENT EXPENDITURE (\$000)							
36	MIN. OF PUBLIC WORKS HQ	7,042	6,139	6,428	6,327	188	3
53	BERMUDA HOUSING CORP	6,050	6,550	6,550	6,550	0	0
68	PARKS	8,102	9,726	8,267	10,269	543	6
81	PUBLIC LANDS & BUILDINGS	19,618	21,762	22,932	21,766	4	0
82	WORKS & ENGINEERING	33,308	31,114	31,114	32,436	1,322	4
		74,120	75,291	75,291	77,348	2,057	3
REVENUE (\$000)							
36	MIN. OF PUBLIC WORKS HQ	38	16	16	16	0	0
68	PARKS	147	142	227	227	85	60
81	PUBLIC LANDS & BUILDINGS	2,460	2,423	3,243	3,243	820	34
82	WORKS & ENGINEERING	9,912	11,918	10,857	11,425	(493)	(4)
		12,557	14,499	14,343	14,911	412	3
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,219	3,375	3,047	3,459		
	DEVELOPMENT	41,427	44,637	40,024	52,992		
		42,646	48,012	43,071	56,451		
EMPLOYEE NUMBERS							
		535	685	547	684	(1)	(0)

FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To ensure the provision of sustainable infrastructures, systems and properties for the operation of public services.

DEPARTMENT OBJECTIVES

- To provide management oversight for the Ministry of Public Works. The Department ensures that the Minister's policy objectives are met and is responsible for the implementation of the ministry's strategic plan, yearly business plan, management of internal audits and any other projects.
- To provide financial management, financial controls and budgetary support for all Ministry of Public Works operations.
- To meet the Human Resource needs of the Ministry through association with Government's Department of Employee and Organizational Development.
- To provide an effective and efficient record keeping system including current and archived information.
- To manage an effective Supply Chain to support all Ministry of Public Works operations and projects.
- To manage and maintain Ministry of Public Works specific telecommunications system including related infrastructure and inventory.
- To manage and maintain the Safety and Health Management system for all Ministry of Public Works departments by providing periodic risk assessments and analysis for minimizing risk in all operational areas.
- To ensure that controls promulgated by the Code of Practice and other associated Policies as it relates to the procurement of Goods and Services are consistently followed; and that Project Managers in all of our Departments are well versed on their application.

HEAD 36 MINISTRY OF PUBLIC WORKS HQ

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)						
3601 HEAD OFFICE ADMINISTRATION							
46111	ADMINISTRATION	3,502	2,408	2,204	2,432	24	1
		3,502	2,408	2,204	2,432	24	1
3610 ACCOUNTS							
46030	FINANCE MGMT	1,052	1,197	1,273	1,261	64	5
		1,052	1,197	1,273	1,261	64	5
3611 PURCHASING							
46113	PURCHASING ADMINISTRATION	605	581	738	616	35	6
46114	SUPPLY STORES	787	840	1,280	853	13	2
		1,392	1,421	2,018	1,469	48	3
3612 TELECOMMUNICATIONS							
46115	TELEPHONE MAINTENANCE	646	777	658	781	4	1
		646	777	658	781	4	1
3613 CENTRAL OFFICE ADMINISTRATION							
46112	CENTRAL OFFICE ADMINISTRATION	271	286	268	331	45	16
46116	HUMAN RESOURCES ADMIN.	48	10	3	13	3	30
46118	TRAINING & DEVELOPMENT	15	40	4	40	0	0
		334	336	275	384	48	14
3614 ARCHITECT & DESIGN							
46040	ARCHITECT & DESIGN	116	0	0	0	0	0
		116	0	0	0	0	0
TOTAL		7,042	6,139	6,428	6,327	188	3

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,862	2,307	2,392	2,488	181	8
	WAGES	1,356	866	1,176	863	(3)	(0)
	TRAINING	28	70	28	72	2	3
	TRANSPORT	154	84	(87)	84	0	0
	TRAVEL	0	1	3	1	0	0
	COMMUNICATIONS	372	510	496	506	(4)	(1)
	ADVERTISING & PROMOTION	0	15	4	8	(7)	(47)
	PROFESSIONAL SERVICES	299	845	576	858	13	2
	REPAIR AND MAINTENANCE	51	55	48	55	0	0
	MATERIALS & SUPPLIES	36	289	759	297	8	3
	OTHER EXPENSES	41	197	108	195	(2)	(1)
	GRANTS AND CONTRIBUTIONS	843	900	925	900	0	0
	TOTAL	7,042	6,139	6,428	6,327	188	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8615 General	21	0	0	0	0	0
	9102 Car Park Monthly Rentals	17	16	16	16	0	0
	TOTAL	38	16	16	16	0	0

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
46030	FINANCE MGMT	13	15	15	14	(1)	(7)
46111	HEADQUARTERS	4	5	5	5	0	0
46112	CENTRAL OFFICE ADMINISTRATION	4	4	4	4	0	0
46113	PURCHASING ADMINISTRATION	6	7	7	7	0	0
46114	SUPPLY STORES	8	9	9	9	0	0
TOTAL		35	40	40	39	(1)	(3)

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 46111 Administration				
Safety and Health Accident Reporting to management team	12	12	12	12
Conduct Safety and Health assessments and corrective action plans for the operational areas	5	4	6	4
Provide Safety and Health training for Ministry employees	18	12	12	12
Performance management - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.	75%	90%	90%	90%
BUSINESS UNIT: 46112 Central Office Administration				
Ensure employee files are completed within six weeks of the start date		See revised measure below		
Ensure employee files are completed within three weeks of the start date	96%	98%	99%	99%
Ensure Completeness of project files-Specifically Contracts and Change Orders		See revised measure below		
Original signed contracts for projects \$50K or greater are entered into the Access Database and hardcopy secured	98%	98%	98%	99%
Reduction in the downtime of Head Office Equipment - equipment back in service next day except for delayed delivery of parts	99%	100%	98%	98%
BUSINESS UNIT: 46030 Finance Management				
Produce detailed reports on all operational and capital actual verses budgeted expenditures each month by the 11th	100%	100%	92%	100%
Reduction of Water Aged Debt (>90 days) by:	-2%	5%	0%	2%
BUSINESS UNIT: 46113 Purchasing Administration				
Improve the Procurement cycle time from Requisition to creation of Purchase Order to two days		See revised measure below		
Training sessions per year to cover enhance purchasing and procurement processes	new measure	new measure	new measure	2
BUSINESS UNIT: 46114 Supply Stores				
Decrease the inventory discrepancies for year end by		remove		
BUSINESS UNIT: 46116 Human Resource Admin				
* Performance management - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.		Move to Administration		

HEAD 53 BERMUDA HOUSING CORPORATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

RENTAL AND MORTGAGE ASSISTANCE.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
5301	GENERAL						
	63010 RENTAL ASSISTANCE GRANT	6,050	6,550	6,550	6,550	0	0
	TOTAL	6,050	6,550	6,550	6,550	0	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	GRANTS & CONTRIBUTIONS	6,050	6,550	6,550	6,550	0	0
	TOTAL	6,050	6,550	6,550	6,550	0	0

HEAD 68 PARKS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To develop and maintain public amenity parks, beaches, forts and public school grounds and to cultivate plants to populate the areas within the Parks remit. To provide safe and aesthetically pleasing, active and passive recreational and educational facilities for the enjoyment of residents and visitors.

DEPARTMENT OBJECTIVES

- Maintain and manage all Amenity Parks to a specified high standard.
- Maintain all other designated areas of responsibility to specified standards.
- Protect and preserve open spaces for present and future generations.
- Provide a trained and professional Lifeguard service at 4 public beaches.
- Enforce 1988 Regulations under the Bermuda National Parks Act, 1986.
- Manage natural/environmental and cultural resources.

HEAD 68 PARKS

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
6801	PARK SERVICE						
78000	PARK RANGER SERVICE	559	487	379	498	11	2
		559	487	379	498	11	2
6802	LIFEGUARD SERVICE						
78010	LIFEGUARD SERVICE	466	708	418	702	(6)	(1)
		466	708	418	702	(6)	(1)
6803	PARK MAINTENANCE						
78015	GOVERNMENT HSE & CAMDEN	256	255	204	293	38	15
78020	MAINTENANCE & DEVELOPMENT	722	902	909	954	52	6
78030	EASTERN PARKS	894	935	897	1,003	68	7
78035	TREE SERVICE	547	572	486	539	(33)	(6)
78040	WESTERN PARKS	1,100	1,407	1,291	1,413	6	0
78045	SCHOOL GROUNDS	476	515	489	535	20	4
78055	TULO VALLEY	343	394	429	419	25	6
78065	BOTANICAL GARDENS	1,292	1,359	1,006	1,585	226	17
78100	RAILWAY TRAIL	219	320	267	320	0	0
		5,849	6,659	5,978	7,061	402	6
6804	ADMINISTRATION						
78050	ADMINISTRATION & PLANNING	849	1,395	922	1,318	(77)	(6)
78110	ANNUAL EXHIBITION	32	0	176	172	172	0
		881	1,395	1,098	1,490	95	7
6805	FORTS						
78080	FORTS & HISTORICAL SITES	347	477	394	518	41	9
		347	477	394	518	41	9
	TOTAL	8,102	9,726	8,267	10,269	543	6

HEAD 68 PARKS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,117	1,702	1,437	1,867	165	10
	WAGES	6,076	6,668	5,946	7,177	509	8
	TRAINING	21	95	17	92	(3)	(3)
	TRANSPORT	5	14	3	14	0	0
	TRAVEL	0	5	0	5	0	0
	COMMUNICATIONS	71	94	49	69	(25)	(27)
	ADVERTISING & PROMOTION	14	22	19	25	3	14
	PROFESSIONAL SERVICES	148	123	168	184	61	50
	RENTALS	12	202	46	52	(150)	(74)
	REPAIR AND MAINTENANCE	270	363	269	351	(12)	(3)
	ENERGY	70	77	60	77	0	0
	CLOTHING, UNIFORMS & LAUNDRY	9	18	7	15	(3)	(17)
	MATERIALS & SUPPLIES	283	333	242	333	0	0
	EQPMT. (MINOR CAPITAL)	0	1	0	1	0	0
	OTHER EXPENSES	6	9	4	7	(2)	(22)
	TOTAL	8,102	9,726	8,267	10,269	543	6

REVENUE SUMMARY

REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	2023/24 vs 2024/25	
		(3)	(4)	(5)	(6)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8191 Service Fees	1	3	1	3	0	0
	8251 Camping Fees	32	28	28	29	1	4
	8253 Admissions	41	60	142	130	70	117
	8315 Registration Fees	20	0	4	4	4	0
	8651 Horticultural Produce	2	2	2	2	0	0
	8675 Other Retail Sales	0	1	0	0	(1)	(100)
	8801 Facilities	41	40	40	48	8	20
	8805 Concessions	10	8	10	11	3	38
	TOTAL	147	142	227	227	85	60

HEAD 68 PARKS - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2023/24 vs 2024/25 (7)	% (8)
	78000 PARK RANGER SERVICE	5	7	4	7	0	0
	78010 LIFEGUARD SERVICE	1	12	1	12	0	0
	78015 GOVERNMENT HSE & CAMDEN	5	5	4	5	0	0
	78020 MAINTENANCE & DEVELOPMENT	14	14	9	13	(1)	(7)
	78030 EASTERN PARKS	13	14	11	15	1	7
	78035 TREE SERVICE	8	9	7	8	(1)	(11)
	78040 WESTERN PARKS	18	22	17	20	(2)	(9)
	78045 SCHOOL GROUNDS	10	9	7	9	0	0
	78050 ADMINISTRATION & PLANNING	9	9	6	9	0	0
	78055 TULO VALLEY	5	5	5	5	0	0
	78065 BOTANICAL GARDENS	18	23	17	24	1	4
	78080 FORTS & HISTORICAL SITES	5	5	5	6	1	20
	TOTAL	111	134	93	133	(1)	(1)

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Park Ranger Service - 78000				
1. Total number of camping permits issued	38	45	37	45
2. Total number of special permits issued/percentage of special permit requests processed within 3 working days (1 month large events)	304	455	337	460
3. Total number of incidents reported and managed	25	180	20	180
4. Total number of interpretive tours conducted	4	10	4	10
BUSINESS UNIT: Lifeguard Service - 78010				
1. Total number of beaches staffed by Lifeguard Service	3	4	3	4
2. Total number of rescues	74	N/A	104	N/A
3. Total number of visitor assists / requests for information	14,410	N/A	11,968	N/A
4. Total number of vessel assists / safety warning / instruction	14	N/A	5	N/A
5. Total number of preventative actions	16,964	N/A	7,678	N/A
6. Total number of minor first aids	580	N/A	327	N/A
7. Total number of major first aids	25	N/A	31	N/A
8. Total number of jelly fish Portuguese Man-of-War stings	353	N/A	105	N/A
BUSINESS UNIT: Government House 78015				
1. Total number of flower beds displays inside the perimeter per year.	2	2	2	2
2. Total number of bedding plants installed	8,000	12,000	12,000	12,000
3. Total number of flower beds rotation per annum	3	3	3	3
BUSINESS UNIT: Maintenance & Development - 78020				
1. Total number of toilets serviced	1,000	4,000	3,500	3,500
2. Total number of M & D projects undertaken	15	20	10	15
3. Number of roundabout displays replanted four times per annum	4	3	4	4
4. Number of park playgrounds maintained per month	5	5	5	5
5. Total number of fitness equipment stations maintained	3	3	3	3
BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045				
1. Number of maintenance sites visited twelve (12) times per year	30	55	60	65
2. Number of community fields serviced twelve (12) times per year	5	5	5	5
3. Number of post office grounds maintained twelve (12) times per year	7	7	6	6
4. Number of health clinic grounds maintained twelve (12) times per year	2	2	2	2
5. Number of cemetery grounds maintained twelve (12) times per year	4	4	3	3

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045 - cont.				
6. Number of rest homes grounds maintained twelve (12) times per year	4	4	4	4
7. Number of roadside verges serviced twice per month / (24) times per year	50	50	55	55
8. Number of school grounds maintained twelve (12) times per year	25	25	23	23
BUSINESS UNIT: Tree Service - 78035				
1. Total number of trees felled	20	45	60	100
2. Number of trees pruned	65	130	140	140
3. Number of woodchip truck deliveries to schools, playgrounds, parks and Botanical Gardens once per month	45	45	10	10
4. Number of sites culled of invasive plants month	10	20	80	100
BUSINESS UNIT: Administration & Planning - 78050				
1. Total number of special permits issued for Botanical Gardens and Arboretum	124	390	73	200
2. Percentage of PATI requests responded to within 28 days	N/A	100%	100%	100%
3. Total number of park management plans drafted	2	2	2	2
4. Total number of park management plans updated	2	2	3	2
5. Total number of permitted commercial activities per year	31	27	31	30
6. Total number of licensed commercial activities per year	31	27	31	30
7. Total number of National Parks Commission meetings per year	0	11	0	12
8. Total number of Department of Planning applications reviewed	11	N/A	22	10
BUSINESS UNIT: Tulo Valley - 78055				
1. Total number of bedding plants sown	100,000	140,000	160,000	200,000
2. Total number of plants grown and sold	125	125	100	100
3. Number of plants grown for government properties and distributed each quarter	10,000	45,000	4,000	10,000
4. Number of decorative pots rented for events	220	220	200	200
BUSINESS UNIT: Forts & Historical Sites - 78080				
1. Total number of weddings held at Fort St. Catherine/ Percentage of weddings held at Fort. St. Catherine on weekends	2	4	4	4
2. Total number of corporate events held at Fort St. Catherine/ Percentage of corporate events held at Fort. St. Catherine on weekends	11	3	12	15
3. Total number of interpretive tours / Percentage of interpretive tours with more than 20 persons in attendance	8	10	11	12
4. Total number of cruise ship visitor tours	7	80	100	100

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Park Improvements - 75101				
1. Total number of fitness equipment stations installed per year	1	(REMOVE)	1	3
2. Total number of new benches installed	15	(REMOVE)	20	20
3. Total number of new signage installed and maintained	10	(REMOVE)	15	20
4. Total number of capital works completed	3	(REMOVE)	3	4
5. Total number of community gardens installed (New).	N/A	(REMOVE)	0	0
BUSINESS UNIT: Botanical Gardens - 78065				
1. Total number of flower bed displays inside the perimeter per year	20	20	40	40
2. Total number of Bedding plants installed	15,000	25,000	30,000	30,000
3. Total number of flower bed rotation per annum	4	3	4	4
4. Total number of tours (once per week)	N/A	N/A	N/A	N/A

HEAD 81 PUBLIC LANDS & BUILDINGS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To manage Government property and provide national mapping to enable the delivery of effective public services.

DEPARTMENT OBJECTIVES

- Produce, maintain and implement a property asset management plan for the Government.
- To provide property and land related management services to all Government Ministries.
- To act as Landlord of all Government-owned property.
- To manage licenses and leases for the foreshore and seabed.
- To ensure that Government properties are adequately insured.
- To provide facilities management of all Government buildings.
- To provide maintenance and manage capital improvement projects for Government properties.
- To provide land-surveying services for the Government and National Mapping for Bermuda.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2023/24 vs 2024/25	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
8100	ADMINISTRATION						
	91000 ADMINISTRATION	189	247	271	244	(3)	(1)
	91001 TRAINING & APPRENTICESHIP	0	295	94	273	(22)	(7)
		189	542	365	517	(25)	(5)
8101	BUILDINGS						
	91002 SERVICES MANAGEMENT	825	1,097	993	1,210	113	10
	91003 MAINTENANCE	9,115	8,302	9,108	8,323	21	0
		9,940	9,399	10,101	9,533	134	1
8102	ESTATES						
	91004 PROPERTY ASSET MANAGEMENT	3,919	5,617	4,788	4,724	(893)	(16)
	91005 INSURANCE	5,263	5,875	7,325	5,875	0	0
		9,182	11,492	12,113	10,599	(893)	(8)
8103	LAND SURVEYS						
	91007 LAND SURVEYS MANAGEMENT	307	329	353	446	117	36
		307	329	353	446	117	0
8104	PROJECT MANAGEMENT - CAPITAL						
	91008 PROJECT MANAGEMENT	0	0	0	671	671	0
		0	0	0	671	671	0
	TOTAL	19,618	21,762	22,932	21,766	4	0

HEAD 81 PUBLIC LANDS & BUILDINGS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,348	2,883	2,916	3,307	424	15
	WAGES	7,645	8,454	7,526	8,343	(111)	(1)
	OTHER PERSONNEL COSTS	0	18	0	16	(2)	(11)
	TRAINING	28	90	16	90	0	0
	TRAVEL	0	14	0	14	0	0
	COMMUNICATIONS	54	43	53	43	0	0
	PROFESSIONAL SERVICES	1,371	1,198	1,934	1,333	135	11
	RENTALS	22	49	51	47	(2)	(4)
	REPAIR AND MAINTENANCE	929	995	567	1,020	25	3
	INSURANCE	8,247	7,037	8,487	7,037	0	0
	ENERGY	2,271	3,500	2,750	3,000	(500)	(14)
	CLOTHING, UNIFORMS & LAUNDRY	5	7	2	8	1	14
	MATERIALS & SUPPLIES	1,256	1,296	1,393	1,321	25	2
	EQUIPT. (MINOR CAPITAL)	18	30	36	30	0	0
	OTHER EXPENSES	47	60	24	69	9	15
	RECEIPTS CREDITED TO PROG.	(4,623)	(3,912)	(2,823)	(3,912)	0	0
	TOTAL	19,618	21,762	22,932	21,766	4	0

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8795 W&E Property Rentals	2,460	2,423	3,243	3,243	820	34
	TOTAL	2,460	2,423	3,243	3,243	820	34

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	91000 ADMINISTRATION	2	2	2	2	0	0
	91001 TRAINING & APPRENTICESHIP	1	8	3	8	0	0
	91002 SERVICES MANAGEMENT	8	13	13	13	0	0
	91003 MAINTENANCE	107	120	115	119	(1)	(1)
	91004 PROPERTY ASSET MANAGEMENT	14	20	14	15	(5)	(25)
	91007 LAND SURVEYS MANAGEMENT	3	4	3	5	1	25
	91008 PROJECT MANAGEMENT	0	0	0	5	5	0
	TOTAL	135	167	150	167	0	0

HEAD 81 PUBLIC LANDS & BUILDINGS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNITS: 91000 - 91001				
Update the Government property asset management plan	50%	100%	75%	100%
Number of vacant Government owned buildings inspected and reports presented to the Minister on the options for the properties.	7	5	5	5
BUSINESS UNIT: 91002 - 91003				
Number of schools to be painted and repaired as part of the Department's summer schools maintenance program.	5	5	5	5
Number of Government owned facilities to be sealed removing the potential for water ingress, future mold and mildew.	8	10	10	13
Percentage of responses to helpdesk requests within service level agreement	70%	80%	80%	75%
Number of sites to have completed asbestos reports in the year.	5	5	5	5
Number of Key Operational Government buildings with condition surveys and maintenance plans completed.	5	10	8	10
BUSINESS UNIT: 91004 - 91006				
Number of Government departments renting from the private sector with at least six months prior to their lease expiry to be provided with advice on options on lease renewal or other rental options including move into Government owned property.	98%	100%	100%	100%
Number of expired commercial and residential leases-out reviewed and renewed or relet.	98%	100%	100%	100%
Number of seabed leases issued for docks encroaching on the foreshore.	7	15	10	10
* Percentage of Alien Registration Reports completed within SLA of 7 days receipt	100%	100%	100%	100%
* Percentage of Government buildings inspected within 48 hrs of hurricane damage	90%	100%	100.00%	100%
Percentage of Government owned properties (non Quango) inspected to ensure their proper use, maintenance and that they are adequately insured.	100%	100%	100%	100%
BUSINESS UNIT: 91007				
Maintain the global positioning (GPS) base station for Bermuda, broadcasting the signal for 90% of the time.	100%	100%	100%	100%
Inspect and maintain 137 (33%) of 416 National Survey Monuments.	100%	100%	100%	100%
Perform Land Surveys for infrastructure projects (Engineering, Topographic, Cadastral or Hydrographic) as requested.	100%	100%	100%	100%
Produce maps for GIS projects using GIS services and data as requested.	100%	100%	100%	100%

MISSION STATEMENT

To ensure the effective and prudent management of all engineering services relating to the construction, erection, improvement, maintenance and repairs of Government infrastructure and the operation of essential water and waste treatment services.

DEPARTMENT OBJECTIVES

- To develop and maintain the public road infrastructure to ensure the safe passage of motorists and pedestrians.
- To manage the provision of planning, design, construction, installation and maintenance services for electrical and mechanical systems associated with the Government's facilities.
- To manage the provision of structural inspection, design, construction, maintenance and project and contract management services associated with the Government's facilities.
- To arrange for the collection and safe disposal of Bermuda's solid wastes.
- To provide planning, design, construction, operation and maintenance of the Government water extraction, treatment and distribution systems and the waste water collection and distribution systems.
- To manage the Government vehicle fleet and equipment leasing, mechanical maintenance and quarry operations.

HEAD 82 WORKS & ENGINEERING

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8200	ADMINISTRATION						
	92000 ADMINISTRATION	693	376	159	286	(90)	(24)
		693	376	159	286	(90)	(24)
8201	ENGINEERING						
	92001 ELECTRICAL/MECHANICAL	581	582	429	694	112	19
	92002 ELECTRICAL SUPPORT	483	605	462	605	0	0
	92003 STRUCTURES	564	183	521	325	142	78
		1,628	1,370	1,412	1,624	254	19
8202	HIGHWAYS						
	92004 MANAGEMENT	749	812	868	918	106	13
	92005 ROADS ASPHALT & SIGNS	1,103	1,172	1,899	1,510	338	29
	92006 ROADS MAINTENANCE	1,292	1,781	1,421	1,501	(280)	(16)
	92007 ROADS CLEANING	954	1,376	1,103	1,409	33	2
		4,098	5,141	5,291	5,338	197	4
8203	WASTE MANAGEMENT						
	92009 MANAGEMENT	274	356	281	373	17	5
	92011 RECYCLING	710	1,123	878	1,224	101	9
	92012 AIRPORT DISPOSAL FACILITY	871	1,153	877	1,223	70	6
	92013 COMPOSTING OPERATIONS	1,595	1,643	1,426	1,750	107	7
	92014 SPECIAL/HAZARDOUS WASTE	758	1,288	983	1,308	20	2
	92015 MATERIAL RECOVERY FACILITY	0	93	30	0	(93)	(100)
	92016 TYNES BAY ADMINISTRATION	558	599	626	683	84	14
	92017 TYNES BAY OPERATIONS	5,342	5,852	5,870	5,890	38	1
	92018 TYNES BAY MAINTENANCE	2,095	2,435	2,673	2,559	124	5
	92029 SOLID WASTE COLLECTION	3,602	3,459	3,673	3,533	74	2
		15,805	18,001	17,317	18,543	542	3
8204	QUARRY TRANSPORT						
	92019 ADMINISTRATION	333	653	390	666	13	2
	92020 VEHICLES & EQPT. OPS.	2,595	2,483	2,556	2,762	279	11
	92021 VEHICLES & EQPT. MAINT.	4,314	4,701	4,695	4,758	57	1
	92034 QUARRY RECEIPTS	0	(5,500)	(5,431)	(5,500)	0	0
		7,242	2,337	2,210	2,686	349	15
8205	QUARRY PRODUCTS						
	92023 ASPHALT PLANT	1,181	2,073	1,112	2,095	22	1
	92024 QUARRY RECEIPTS	(1,023)	(3,140)	0	(3,140)	0	0
		158	(1,067)	1,112	(1,045)	22	(2)

HEAD 82 WORKS & ENGINEERING - continued

GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8206	WATER & SEWAGE						
	92025 WATER & SEWAGE ADMINISTRATION	769	1,017	740	1,030	13	1
	92026 WATER SUPPLY & TREATMENT	2,085	2,776	2,076	2,724	(52)	(2)
	92027 WATER SEWAGE & DISTRIBUTION	451	635	553	719	84	13
	92028 SEWAGE COLLECTION	379	528	244	531	3	1
		3,684	4,956	3,613	5,004	48	1
	TOTAL	33,308	31,114	31,114	32,436	1,322	4

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2022/23	2023/24	2023/24	2024/25	2023/24	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	6,525	6,846	6,562	7,226	380	6
	WAGES	15,229	15,441	16,358	16,494	1,053	7
	OTHER PERSONNEL SERVICES	3	5	0	3	(2)	(40)
	TRAINING	48	330	90	331	1	0
	TRANSPORT	782	1,566	644	1,541	(25)	(2)
	TRAVEL	0	19	2	19	0	0
	COMMUNICATIONS	20	65	43	64	(1)	(2)
	ADVERTISING & PROMOTION	34	36	25	36	0	0
	PROFESSIONAL SERVICES	4,127	6,750	5,397	6,898	148	2
	REPAIR AND MAINTENANCE	224	373	262	373	0	0
	INSURANCE	0	2	0	2	0	0
	ENERGY	2,079	2,425	1,816	2,275	(150)	(6)
	CLOTHING, UNIFORMS & LAUNDRY	7	20	8	20	0	0
	MATERIALS & SUPPLIES	5,323	6,322	5,298	6,241	(81)	(1)
	EQUIPT. (MINOR CAPITAL)	14	38	32	37	(1)	(3)
	OTHER EXPENSES	433	16	14	16	0	0
	RECEIPTS CREDITED TO PROG.	(1,540)	(9,140)	(5,437)	(9,140)	0	0
	TOTAL	33,308	31,114	31,114	32,436	1,322	4

HEAD 82 WORKS & ENGINEERING - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2023/24
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8409 Waste Collection & Disposal	4,346	4,867	5,219	4,865	(2)	(0)
	8519 Trench Permits	6	11	4	10	(1)	(9)
	8655 Electricity	2,746	2,500	1,773	2,500	0	0
	8657 Recyclables	14	105	16	50	(55)	(52)
	8659 Water Sales	1,205	1,907	1,303	1,356	(551)	(29)
	8895 Recharges - Other	1,415	2,358	2,390	2,487	129	5
	8897 Standing Charge Water	180	170	152	157	(13)	(8)
		9,912	11,918	10,857	11,425	(493)	(4)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2023/24
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	92000 ADMINISTRATION	1	2	2	2	0	0
	92001 ELECTRICAL/MECHANICAL	5	9	5	9	0	0
	92003 STRUCTURES	2	5	4	5	0	0
	92004 MANAGEMENT	6	9	8	9	0	0
	92005 ROADS ASPHALT & SIGNS	14	16	12	16	0	0
	92006 ROADS MAINTENANCE	24	25	21	25	0	0
	92007 ROADS CLEANING	14	25	21	25	0	0
	92009 MANAGEMENT	2	3	3	3	0	0
	92011 RECYCLING	5	5	5	5	0	0
	92012 AIRPORT DISPOSAL FACILITY	4	6	4	6	0	0
	92013 COMPOSTING OPERATIONS	5	10	9	10	0	0
	92014 SPECIAL/HAZARDOUS WASTE	5	6	5	6	0	0
	92015 MATERIAL RECOVERY FACILITY	1	1	1	1	0	0
	92016 TYNES BAY ADMINISTRATION	5	6	5	6	0	0
	92017 TYNES BAY OPERATIONS	25	31	24	31	0	0
	92018 TYNES BAY MAINTENANCE	12	14	13	14	0	0
	92019 QUARRY ADMINISTRATION	1	3	3	3	0	0
	92020 QUARRY VEHICLES & EQPT. OPS.	23	32	22	33	1	3
	92021 QUARRY VEHICLES & EQPT. MAINT.	34	48	35	48	0	0
	92023 QUARRY ASPHALT PLANT	5	7	5	7	0	0
	92025 WATER & SEWAGE ADMINISTRATION	4	5	3	5	0	0
	92026 WATER SUPPLY & TREATMENT	5	7	5	6	(1)	(14)
	92027 WATER SEWAGE & DISTRIBUTION	5	9	6	10	1	11
	92028 SEWAGE COLLECTION	1	1	1	1	0	0
	92029 SOLID WASTE COLLECTION	46	59	42	59	0	0
	TOTAL	254	344	264	345	1	0

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 92000 Administration				
1) Accident frequency rate for lost time across department. LTR = (incidents x 200000)/total staff hours for year	5.7	<5	5	5
2) Average Number of training days per managerial staff in the department in the year.	4	4	4	N/A
BUSINESS UNIT: 92001 Electrical/Mechanical				
1) Percentage of managerial hours billed to other Government Departments in the year.	4%	5%	6%	5%
2) Number of communications received from the public, relating to street lighting maintenance per year.	14	15	20	15
BUSINESS UNIT: 92002 Electrical Support				
1) Average number of street lights out per month.	4%	5%	4.00%	4%
2) Number of new street lights installed per year.	3	10	5	5
BUSINESS UNIT: 92003 Structures				
1) Number of Bridges that have had an inspection (general or principal) during the year.	5	6	43	10
2) Number of Public Docks that have been inspected during the year.	15	20	9	15
BUSINESS UNIT: 92004 Highways Management				
1) Number of communications received by members of the public during the year.	1,200	1,200	1,440	1,440
2a) Number of Highway Improvement Schemes Completed during the year	4.0	4	10	10
BUSINESS UNIT: 92005 Roads Asphalt & Signs				
1) Amount of road centre line marked out during the year in km Areas marked with white lines during the year in locations	30	30	30	30
2) Amount of public road resurfaced during year. Count of number of roads or in km?	4	4 km	6.4 km	8km
3) Percentage of public roads that have not been resurfaced in 20 years compared to the overall total.	25.00%	25.00%	50.00%	50.00%
BUSINESS UNIT: 92006 Roads Maintenance				
1) Number of Bus shelters built during the year.	0	0	0	2
2) Amount of Sidewalks built during the year. (feet)	700	700	0	250
3) Amount of wooden fencing installed during the year.	3000	1500	880'	1500
BUSINESS UNIT: 92007 Roads Cleaning				
1) Amount of road cleaned by mechanical means in km	75	75	13	20
2) Number of emergency call outs.	24	20	16	20
3) Amount of road cleaned by non mechanical means in km	0	50	35	35
4) Total length of roadside (in km) cleared of vegetation	50	72	50	50
BUSINESS UNIT: 92008 Private Roads				
1) Number of Private Roads on waiting list.	10	10	10	3
2) Number of private roads completed during year.	0	0	0	0
BUSINESS UNIT: 92009 Solid Waste Management				
1) Number of Educational lectures given during year.	22	10	10	15
2) Number of adverts placed during year. (Radio)	680	50	500	50
3) Number of print ads placed per year.	12	15	10	15

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 92011 Recycling				
1) Average amount of recycling materials expressed in tons picked up in a month.	87	85	95	105
2) Amount of e-waste material expressed in tons picked up during the year.	32	30	45	60
BUSINESS UNIT: 92012 Airport Disposal Facility				
1) Average amount of materials expressed in loads received per year.	24,229	25,000	25,500	26,000
2) Number of scrapped vehicles received during the year.	2,052	>19,000	2,100	2200
BUSINESS UNIT: 92013 Composting Operations				
1) Total amount of horticultural waste material expressed in loads delivered to Marsh Folly composting facility during year.	26,266	28,000	22,000	25,000
2) Number of hot spots observed and treated during year.	0	<10	<10	<10
BUSINESS UNIT: 92014 Special/Hazardous Waste				
1) Number of 20 foot containers of hazardous waste exported overseas during the year.	32	50	30	50
2) Amount of asbestos expressed in tons received during the year.	30	30	30	50
BUSINESS UNIT: 92016 Tynes Bay Administration				
1) Number of tours conducted per year.	10	15	12	15
2) Number of complaints from the public drop off received	1	<5	<5	<3
3) Number of qualified power engineers employed during the year.	16	17	18	19
BUSINESS UNIT: 92017 Tynes Bay Operations				
1) Amount of solid waste incinerated during the year. (Tonnes)	46,000	52,000	50,000	53,000
2) Amount of megawatt-hours of electricity generated and sold to Belco in a year.	15,000	18,000	16,000	17,000
3) Amount of ash concrete in cubic yards produced during the year. (Tonnes)	1,191	4,800	1,900	4,800
BUSINESS UNIT: 92018 Tynes Bay Maintenance				
1) Amount of availability for stream 1 during the year.	76%	80%	80%	81%
2) Amount of availability for stream 2 during the year.	88%	80%	80%	82%
3) Amount of availability for Turbine during the year.	91%	88%	82%	90%
BUSINESS UNIT: 92019 Quarry Administration				
1a) Total annual customer compliments	19	<20	<20	<20
2) Site accidents Frequency rate/year	1	<10	41	<10
BUSINESS UNIT: 92020 Quarry Vehicle & Equipment Operation				
1a) Insourced : Outsourced equipment costs (ratio)	98%	98%	98%	98%
2a) Operational Accident Frequency rate/year	8.0	<8	<8	<8

* includes cumulative count of all vehicles cars, bikes , trucks, machinery

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 92021 Quarry Vehicle & Equipment Maint				
1) Average services per Government vehicles annually	1	1	1	1
2) Total vehicle planned vs. unplanned parts costs (%)	35% vs 65%	40% vs 60%	35% vs 65%	40% vs 60%
3) Total vehicle planned vs. unplanned labour costs (%)	70% VS 35%	75% vs 35%	70% VS 35%	75% vs 35%
4) Annual Planned vs. Actual Maintenance Tasks (%)	> 60%	>65%	> 60%	>65%
5) Total fleet availability (%)	97%	95%	97%	97%
6) Average time (hours) to execute a Government fleet vehicle full service	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)
BUSINESS UNIT: 92023 Asphalt Plant				
1) Amount of asphalt produced in the year ton	500	8,200	500	10,000
2) Amount of unplanned downtime of asphalt plant in the year in hours.	>75	>75	>85%	50% <
BUSINESS UNIT: 92025 Water & Sewage Administration				
1) Customer enquiries responded to within 24 hours expressed in percentage.	96	100	94	98
2) New total number of active domestic customers.	962	970	951	955
BUSINESS UNIT: 92026 Water Supply & Treatment				
1) Total amount of production of Water per year in Millions of Imperial gallons.	295	320	270	300
2) Total amount of water extracted from the central lenses in Millions of Imperial gallons expressed in gallons per year.	595	550	590	590
3) Weekly bacterial tests complying to DOH standards expressed in percentage.	99	99	99	99
BUSINESS UNIT: 92027 Water Storage & Distribution				
1) Average Main Break Loss of Service Time - From Notification to Correction. (expressed in hours).	170	120	170	170
2) Total number of pipeline breaks repaired in year.	17	20	35	35
BUSINESS UNIT: 92028 Sewage Collection				
1) Total amount of time septage plant is fully operational during year expressed in percentage.	97	97	93	95
2) Total Number of Blockage Incidents in Sewer Collection Mains cleared in year.	3	10	0	2
BUSINESS UNIT: 92029 Solid Waste Collection				
1) Average amount of residential waste expressed in tons picked up per week.	309	315	335	350
2) Average number of working garbage trucks available for work each week.	7	8	8	9

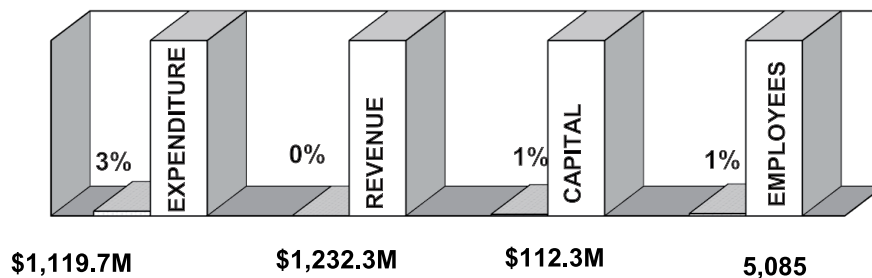
MINISTRY OF TOURISM, CULTURE & SPORT



TO DEVELOP AND CELEBRATE OUR PEOPLE

The Hon. Owen Darrell, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
71	MIN. OF TOURISM, CULTURE & SPORT HQ	990	1,168	1,168	19,061	17,893	1,532
20	SPORT & RECREATION	9,575	10,659	10,659	8,335	(2,324)	(22)
52	DEPARTMENT OF CULTURE	1,613	1,891	1,887	2,223	332	18
		12,178	13,718	13,714	29,619	15,901	116
REVENUE (\$000)							
71	MIN. OF TOURISM, CULTURE & SPORT HQ	0	0	0	438	438	0
20	SPORT & RECREATION	615	750	631	203	(547)	(73)
52	DEPARTMENT OF CULTURE	0	1	1	0	(1)	(100)
		615	751	632	641	(110)	(15)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1	58	58	90		
	DEVELOPMENT	185	350	350	850		
		186	408	408	940		
EMPLOYEE NUMBERS							
		110	107	114	65	(42)	(39)



MISSION STATEMENT

To develop and celebrate our people

DEPARTMENT OBJECTIVES

To formulate and implement policies for the:

- Enhance the lives of the people of Bermuda through culture and sport.
- Ensure that the Departments deliver on their objectives and comply with relevant legislation, policies and procedures.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
7101	GENERAL						
	81000 ADMINISTRATION	990	1,168	1,168	18,659	17,491	1,498
	81065 REGULATORY & POLICY - HOTEL AD	0	0	0	402	402	0
	TOTAL	990	1,168	1,168	19,061	17,893	1,532

HEAD 71 MINISTRY OF TOURISM, CULTURE & SPORT HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	737	831	841	1,215	384	46
	OTHER PERSONNEL COSTS	13	16	16	18	2	13
	TRAINING	0	8	4	6	(2)	(25)
	TRAVEL	31	34	40	63	29	85
	COMMUNICATIONS	19	16	16	16	0	0
	ADVERTISING & PROMOTION	0	8	8	8	0	0
	PROFESSIONAL SERVICES	15	117	86	194	77	66
	RENTALS	0	0	0	4	4	0
	REPAIR AND MAINTENANCE	1	2	4	8	6	300
	ENERGY	0	2	2	2	0	0
	MATERIALS & SUPPLIES	16	25	27	37	12	48
	OTHER EXPENSES	1	4	4	4	0	0
	GRANTS AND CONTRIBUTIONS	157	105	120	17,486	17,381	16,553
	TOTAL	990	1,168	1,168	19,061	17,893	1,532

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8090 Vacation Rental Fee	0	0	0	400	400	0
	8513 Hotel Licences	0	0	0	38	38	0
	TOTAL	0	0	0	438	438	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	81000 ADMINISTRATION	7	7	7	8	1	14
	81065 REGULATORY & POLICY - HOTEL AD	0	0	4	4	4	0
	TOTAL	7	7	11	12	5	71

HEAD 71 MINISTRY OF TOURISM, CULTURE & SPORT HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 81000 ADMINISTRATION				
Number of Internal compliance reviews for heads within the Ministry for the year.	1	1	1	1
Number of Financial Guidance or Compliance training sessions for the year.	3	3	2	2
Percentage of payments accurately processed within the relevant deadlines.	100%	100%	100%	100%
Percentage of Ministerial Policy Priorities Completed.*	100%	100%	100%	100%
BUSINESS UNIT: 81065 REGULATORY & POLICY - HOTEL AD				
Hotel properties inspected and licensed by the annual deadline of 31 March.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	90%
Hotel complaints acknowledged within 24hrs of receipt.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%
Hotel complaints investigated within 48hrs of receipt.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%
Vacation rental properties inspected and licensed by the annual deadline of 31 August.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	90%
Vacation rental property complaints acknowledged within 24 hrs of receipt.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%
Vacation rental complaints investigated within 48 hrs of receipt.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.	Transfer from Cabinet	Transfer from Cabinet	Transfer from Cabinet	100%

HEAD 20 SPORT & RECREATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To develop Sport and Recreation through our services and to celebrate the accomplishments of our people.

DEPARTMENT OBJECTIVES

- To Endorse and promote athletes and teams at all levels of sport to increase visibility in partnership with National Sporting Governing Bodies.
- To Establish a National High-performance Framework with stakeholders to ensure the management and development of athletes in elite sports.
- To develop and maintain the departmental properties and land to ensure that they are safe and aesthetically pleasing.

HEAD 20 SPORT & RECREATION

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2001	ADMINISTRATION & SPORTS						
30045	GENERAL ADMINISTRATION	857	839	791	867	28	3
		857	839	791	867	28	3
2002	SPORT DEVELOPMENT						
30055	SPORTS PROGRAMMES	409	428	440	452	24	6
30065	SPORTS INVESTMENTS	1,486	2,260	2,109	2,094	(166)	(7)
		1,895	2,688	2,549	2,546	(142)	(5)
2003	SPORTS INCENTIVES & AWARDS						
30030	ATHLETIC AWARDS	157	160	310	410	250	156
		157	160	310	410	250	156
2004	SPORTS FACILITIES MANAGEMENT						
30060	SPORTS FACILITIES	1,589	1,313	1,312	1,573	260	20
30075	WMC PREECE SOFTBALL PARK	135	138	158	143	5	4
30080	WER JOELL TENNIS STADIUM	376	421	421	446	25	6
30090	MOTORSPORT PARK	0	8	8	8	0	0
30390	SPORTS COMMUNITY FIELDS	32	47	28	47	0	0
		2,132	1,927	1,927	2,217	290	15
2005	YOUTH DEVELOPMENT						
30210	YOUTH DEVELOPMENT ADMIN	248	315	315	0	(315)	(100)
30350	YOUTH INVESTMENTS & GRANTS	94	100	100	0	(100)	(100)
		342	415	415	0	(415)	(100)
2006	COMMUNITY CENTRES						
30120	S. W. CENTRAL ZONE COMM. CENTRE	526	517	517	0	(517)	(100)
30130	EASTERN ZONE COMM. CENTRE	509	447	447	0	(447)	(100)
30146	WESTERN ZONE COMM. CENTRE	382	430	430	0	(430)	(100)
		1,417	1,394	1,394	0	(1,394)	(100)
2007	CAMPING						
30148	CAMPING ADMINISTRATION	147	172	168	181	9	5
30150	CAMPING AT DARRELL'S ISLAND	307	311	346	319	8	3
30160	CAMPING AT PAGET ISLAND	297	262	275	270	8	3
30165	CAMPING AT PORTS ISLAND	119	107	119	109	2	2
30170	CAMPING AT WHITE'S ISLAND	90	89	89	92	3	3
		960	941	997	971	30	3
2008	RECREATION DEVELOPMENT						
30180	RECREATIONAL PROGRAMMES	657	824	805	1,324	500	61
		657	824	805	1,324	500	61

HEAD 20 SPORT & RECREATION - continued

GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
2009	AFTER SCHOOL PROGRAMMES						
30125	YOUTH PROGRAMMES	1,158	1,471	1,471	0	(1,471)	(100)
		1,158	1,471	1,471	0	(1,471)	(100)
	TOTAL	9,575	10,659	10,659	8,335	(2,324)	(22)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,038	2,604	2,604	1,310	(1,294)	(50)
	WAGES	3,141	3,047	3,047	1,596	(1,451)	(48)
	OTHER PERSONNEL COSTS	51	0	61	0	0	0
	TRAINING	10	15	14	7	(8)	(53)
	TRANSPORT	3	6	7	8	2	33
	TRAVEL	33	46	50	40	(6)	(13)
	COMMUNICATIONS	71	84	84	35	(49)	(58)
	ADVERTISING & PROMOTION	8	17	16	14	(3)	(18)
	PROFESSIONAL SERVICES	184	183	172	638	455	249
	RENTALS	259	274	219	233	(41)	(15)
	REPAIR AND MAINTENANCE	150	200	198	186	(14)	(7)
	INSURANCE	14	18	18	18	0	0
	ENERGY	157	200	209	165	(35)	(18)
	CLOTHING, UNIFORMS & LAUNDRY	14	26	27	20	(6)	(23)
	MATERIALS & SUPPLIES	220	233	223	122	(111)	(48)
	EQUIPMT. (MAJOR/MINOR CAP)	16	26	23	10	(16)	(62)
	OTHER EXPENSES	69	61	68	79	18	30
	GRANTS & CONTRIBUTIONS						
	TOTAL	9,575	10,659	10,659	8,335	(2,324)	(22)

HEAD 20 SPORT & RECREATION - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8251 Camping Fees	24	18	17	24	6	33
	8255 Court Fees	35	20	50	60	40	200
	8315 Registration	68	85	105	85	0	0
	8615 General	2	3	2	5	2	67
	8665 After School Vouchers	464	600	415	0	(600)	(100)
	8765 Boats	17	10	19	20	10	100
	8801 Facilities	5	14	22	8	(6)	(43)
	8803 Equipment	0	0	1	1	1	0
	TOTAL	615	750	631	203	(547)	(73)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	2001 ADMINISTRATION & SPORTS	6	5	6	6	1	20
	2002 SPORT DEVELOPMENT	3	3	3	3	0	0
	2004 SPORTS FACILITIES MANAGEMENT	10	10	10	10	0	0
	2005 YOUTH DEVELOPMENT	3	3	3	0	(3)	(100)
	2006 COMMUNITY CENTRES	19	17	19	0	(17)	(100)
	2007 CAMPING	10	10	10	10	0	0
	2008 RECREATION DEVELOPMENT	16	16	16	16	0	0
	2009 AFTER SCHOOL PROGRAMME	28	28	28	0	(28)	(100)
	TOTAL	95	92	95	45	(47)	(51)

HEAD 20 SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 30030 Athletic Awards				
Sponsored Investments awarded to Junior Athletes via National Sports Governing Bodies (NSGB's)	17	16	17	16
Average amount awarded per Junior athlete/program	\$2,938	\$3,125	\$2,939	\$3,000
Number of Elite Athletes who received funding	15	10	23	25
BUSINESS UNIT: 30065 Sports Investment Programme				
Number of registered National Sports Governing Bodies	24	26	25	26
Number of Investments issued to Sporting Bodies with initiatives geared toward Sports Development	15	15	18	22
Number of Sports awards presented to individuals	39	30	29	28
BUSINESS UNIT: 30075 WMC Preece Softball Park				
Average number of persons using the facility per month	500	220	500	500
Average number of sporting events held at facility per month	5	5	5	5
% of clients using the facility who rank it satisfactory or better	50%	75%	50%	75%
BUSINESS UNIT: 30080 WER Joell Tennis Stadium				
Average number of individuals who use the facility per month	250	300	275	300
Tennis courts utilization rate* (Total occupied time/Total available time)	N/A	N/A	N/A	70%
Pickleball courts utilization rate* (Total occupied time/Total available time)	N/A	N/A	N/A	75%
Average number of events held at facility per month	4	4	4	Discontinued
% of clients using the facility who rank it satisfactory or better	75%	80%	72%	80%
BUSINESS UNIT: 30090 Motorsport Park				
Average number of individuals who use the facility monthly	125	150	125	200
Average number of events held at the facility per month	4	4	4	4
% of clients using the facility who rank it satisfactory or better	40%	75%	40%	75%

* New performance measure for 2024/2025

HEAD 20 SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 30120 / 30130 / 30146 Community Centres				
Average projected number of attendees per annum	45,000	40,000	42,000	Transferred to HD86
Projected number of programmes run per annum	35	45	28	Transferred to HD86
Produce quarterly statistical reports on programme engagement	3	4	3	Transferred to HD86
Percentage of users who found overall experience satisfactory.	N/A	90%	N/A	Transferred to HD86
BUSINESS UNIT: 30125 Youth Programmes (ASP, ASC and OSP)				
Average number of participants per annum	415	500	486	Transferred to HD86
Percentage of users who are likely to use the Youth Programmes services again.	100%	90%	100%	Transferred to HD86
Partner with National Sport Governing Bodies to expose clients to the fundamentals of varied sports	3	5	4	Transferred to HD86
BUSINESS UNIT: 30150/30160/30165/30170 Camping Facilities				
Number of Campers using facilities	1,932	2,000	2,100	2,200
% of users who found overall experience satisfactory	100%	95%	81%	95%
% of users who found the cleanliness of the sites satisfactory	100%	90%	88%	90%
% of users who use the department ferry to be transported to facilities	90%	90%	93%	90%
BUSINESS UNIT: 30180 Recreational Programmes				
Number of participants per year	1,500	1,600	1,500	1,600
% of users who found overall experience satisfactory	90%	95%	87%	95%
% of users who are likely to use the SDC programme again	90%	95%	86%	95%

** Business Units # 30120 / 30130 / 30146 / 30125 transferred effective November 14th 2023

HEAD 20 SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 30210 Youth Development Administration				
Conduct programme evaluations at the end of term to enhance the delivery of programmes.	100%	100%	100%	Transferred to HD86
BUSINESS UNIT: 30350 Youth Investments & Grants				
Provide grants to organizations with Youth Development programme initiatives geared toward increasing youth engagement in sport and recreation.	14	20	15	Transferred to HD86
Consultative meetings with awardees to assess programmes/events.	100%	100%	100%	Transferred to HD86

** Business Units 30210 / 30350 transferred effective November 14th 2023

MISSION STATEMENT

To develop our creatives, preserve our heritage and celebrate our people.

DEPARTMENT OBJECTIVES

- To support Bermuda's cultural, heritage and artistic communities and institutions through developmental programmes and partnerships.
- To preserve our heritage by promoting an understanding of Bermuda's cultural identity through education, research, publication and enrichment programmes.
- To celebrate our people and the development of our national identity by curating cultural festivals, public discussions, and educational programmes.
- To serve as stewards of Bermuda's cultural heritage.

HEAD 52 DEPARTMENT OF CULTURE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5202	CULTURAL AFFAIRS						
	62000 GRANTS TO ORGANISATIONS	198	230	229	231	1	0
	62001 ADMINISTRATION	826	863	955	885	22	3
	62010 EMANCIPATION & CULT. FESTIVALS	59	40	40	45	5	13
	62020 HERITAGE CELEBRATIONS	219	269	269	273	4	1
	62030 CULTURAL EDUCATION PROGRAM.	18	4	0	37	33	825
	62050 NATIONAL HEROES DAY	13	30	25	26	(4)	(13)
	62060 PROMOTION OF THE ARTS	49	98	92	74	(24)	(24)
	62070 FOLKLIFE BERMUDA	40	63	69	64	1	2
	62080 RESEARCH AND PUBLICATION	21	75	75	73	(2)	(3)
	62180 SPECIAL PROJECTS	0	0	0	300	300	0
	62210 GOMBHEY FESTIVAL	120	113	42	124	11	10
		1,563	1,785	1,796	2,132	347	19
5203	COMMUNITY SERVICES						
	62100 UNCOVER THE ARTS	50	106	91	91	(15)	(14)
		50	106	91	91	(15)	(14)
TOTAL		1,613	1,891	1,887	2,223	332	18

HEAD 52 DEPARTMENT OF CULTURE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	697	759	782	808	49	6
	WAGES	10	0	0	0	0	0
	OTHER PERSONNEL COSTS	2	1	1	2	1	100
	TRAINING	0	2	2	3	1	50
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	0	2	2	2	0	0
	COMMUNICATIONS	5	12	12	11	(1)	(8)
	ADVERTISING & PROMOTION	30	98	91	83	(15)	(15)
	PROFESSIONAL SERVICES	479	544	561	881	337	62
	RENTALS	42	77	42	47	(30)	(39)
	REPAIR AND MAINTENANCE	2	7	7	6	(1)	(14)
	MATERIALS & SUPPLIES	33	54	52	52	(2)	(4)
	OTHER EXPENSES	0	6	6	6	0	0
	GRANTS AND CONTRIBUTIONS	313	328	328	321	(7)	(2)
	TOTAL	1,613	1,891	1,887	2,223	332	18

REVENUE SUMMARY

REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8617 Publications	0	1	1	0	(1)	(100)
	TOTAL	0	1	1	0	(1)	(100)

HEAD 52 DEPARTMENT OF CULTURE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT DESCRIPTION		2022/23 ACTUAL	2023/24 ORIGINAL	2023/24 REVISED	2024/25 ESTIMATE	DIFFERENCE	
						2023/24 vs 2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
62001	ADMINISTRATION	8	8	8	8	0	0
TOTAL		8	8	8	8	0	0

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 62000 - Grants to Organizations				
1. Provide grants to organizations that support cultural heritage development	10	Discontinued Measure	Discontinued Measure	Discontinued Measure
2. Provide grants to organizations that support the arts	1 (merged with grant to Bermuda Arts Council)	Discontinued Measure	Discontinued Measure	Discontinued Measure
3. Provide a grant to the Bermuda Arts Council	Achieved (according to application)	Discontinued Measure	Discontinued Measure	Discontinued Measure
4. Ensure that the grant process is completed accurately and timely; applications are received and vetted, grantees are chosen and contracts are signed for fiscal year	Achieved	Discontinued Measure	Discontinued Measure	Discontinued Measure
5. Bermuda Arts Council awards grants to students and individuals in the visual and performing arts	Merged into one measure for Bermuda Arts Council	Discontinued Measure	Discontinued Measure	Discontinued Measure
6. Bermuda Arts Council awards grants to various organizations	Merged into one measure for Bermuda Arts Council	Discontinued Measure	Discontinued Measure	Discontinued Measure
7. To award a maximum of 10 grants from the Cultural Legacy Fund	Merged into one measure for Bermuda Arts Council	Discontinued Measure	Discontinued Measure	Discontinued Measure
8. Number of artists, students, and arts organisations receiving funding via the Bermuda Arts Council grant*	N/A	30	32	30
9. Number of organisations receiving funding to preserve and promote Bermuda's cultural heritage*	N/A	7	12	12
BUSINESS UNIT: 62001 - Administration				
1. Provided public presentations on art/culture/heritage	5	Discontinued measure	Discontinued measure	Discontinued measure
2. Responded to requests for feedback on artistic/culture/heritage proposals and initiatives	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
3. Provided strategic advice and expertise to individuals and organizations as cultural curators and stewards	Achieved	Discontinued measure	Discontinued measure	Discontinued measure

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 62001 - Administration - cont.				
4. Establish initiatives relating to digitization, social media strategies/outreach, or paperless functions	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
5. Average social media reach per month, creating public awareness of Department programming*	N/A	8,000	9,500	8,000
BUSINESS UNIT: 62010 - Cultural Festivals & Celebration				
1. Support research projects on Bermuda's "root" cultures	2	Discontinued measure	Discontinued measure	Discontinued measure
2. Support festivals, events and publications celebrating Bermuda's diverse cultural heritage	Support 1 festival and 1 publication	Support 2 events, support 1 publication	Support 2 events, support 1 publication	Support 2 events, support 1 publication
3. Host or sponsor an event commemorating Emancipation	Hosted a research project and presentation	Discontinued measure	Discontinued measure	Discontinued measure
4. Percentage of those surveyed who rated their experience of Emancipation programming as "satisfactory" or better.*	N/A	80%	80%	80%
BUSINESS UNIT: 62020 - Heritage Celebrations				
1. Public meetings preparing participants for Bermuda Day Parade	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
2. Schools, community groups and businesses courted to participate in the Bermuda Day Parade	615	500	655	500
3. Number of participating organizations in the Bermuda Day Parade	36	Discontinued measure	Discontinued measure	Discontinued measure
4. Identify, support and collaborate with cultural partners on events celebrating Bermuda's heritage	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
5. Sponsor annual conference of cultural, heritage and arts stakeholders	Hosted 1 conference	Hosted 1 conference	Hosted 1 conference	Hosted 1 conference
6. Percentage of those surveyed who rated their experience of the Bermuda Day Parade as "satisfactory" or better.*	N/A	75%	75%	75%

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 62030 - Cultural Education Program				
1. Produce oral history transcripts	0	Discontinued measure	Discontinued measure	Discontinued measure
2. Produce educational materials	0	3 cultural study guides	0	0
3. Disseminate educational materials to schools	N/A	Discontinued measure	Discontinued measure	Discontinued measure
4. Support art/culture/heritage educational initiatives by community stakeholders	According to application	Discontinued measure	Discontinued measure	Discontinued measure
5. Produce and/or support film on Bermuda's art/culture/heritage	4	Discontinued measure	Discontinued measure	Discontinued measure
6. Number of students per year participating in workshop led by cultural tradition-bearer*	N/A	160	Restructured for Middle School	160
BUSINESS UNIT: 62050 - National Heroes' Day				
1. Organize annual event marking significance of national heroes	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
2. Foster national pride through educational campaigns celebrating national heroes	8 radio campaigns, 1 print ad campaign, 2 digital campaigns, 1 public banner campaign	Discontinued measure	Discontinued measure	Discontinued measure
3. Percentage of people attending the annual National Heroes Day celebration who agreed that the event fostered a sense of national pride.*	N/A	75%	75%	75%
BUSINESS UNIT: 62060 - Promotion of the Arts				
1. Host annual developmental programme featuring Master Artist	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
2. Support community initiatives that promote the arts	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
3. Annual showcase of exceptional Bermudian talent	Merged with National Heroes Programming	Discontinued measure	Discontinued measure	Discontinued measure
4. Percentage of local artists participating in developmental programmes who rated their experience as "satisfactory" or better.*	N/A	80%	90%	80%

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 62070 - Folklife Bermuda				
1. Host regular art/culture/heritage lectures and events	6	Discontinued measure	Discontinued measure	Discontinued measure
2. Support community folklife initiatives	According to application	Discontinued measure	Discontinued measure	Discontinued measure
3. Sponsor annual cultural apprenticeship programme	4 apprentices	Discontinued measure	Discontinued measure	Discontinued measure
4. Percentage of attendees who rated cultural lecture events as "satisfactory" or better.*	N/A	80%	90%	80%
5. Percentage of apprentices who indicated that they gained valuable cultural information and/or skills by participating in the cultural apprenticeship programme.*	N/A	80%	90%	80%
BUSINESS UNIT: 62080 - Research and Publication				
1. Support Historical/Cultural Research	Development of film project	Development of 1 film series project	Development of 1 film series project	Development of 1 film series project
2. Produce/support publication on Bermuda's art/culture/heritage	Support for 1 publication	Support for 2 publications	Support for 2 publications	Support for 2 publications
BUSINESS UNIT: 62100 - Uncover the Arts				
1. Sponsor or host events showcasing and supporting the development of performing artists	7 events	12 events	10 events	8 events
2. Provide resources, programmes and workshops for artists' development and portfolio building	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
3. Encourage, support and sponsor artistic competitions designed to develop national identity and pride	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
4. Make cache of cultural/historical materials available to the public	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
5. Coordinate cultural/historical certification	Discontinued	Discontinued	Discontinued	Discontinued
6. Provide contributions to cultural activities relating to traditional, historical and performing artists	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
7. Percentage of participants in professional development programme for creatives who indicated that they gained a new skill, networking opportunity, and/or access to resources.*	N/A	80%	93%	80%

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 62180 - Special Projects				
1. Implement cultural policy initiatives	Achieved	Discontinued measure	Discontinued measure	Discontinued measure
BUSINESS UNIT: 62210 - Gombey Festival				
1. Showcase and honour Bermudian Gombey troupes' contributions to Bermuda's culture	Achieved	Achieved	Partially Achieved (showcase cancelled due to weather)	Achieved
2. Sponsor or host Gombey art and/or cultural project	1 mural, 1 community fun day.	Discontinued measure	Discontinued measure	Discontinued measure
3. Host or sponsor Gombey festival educational component	1 short film	Discontinued measure	Discontinued measure	Discontinued measure
4. Invite performers from similar root cultures to participate in the Gombey festival	0 overseas groups	Discontinued measure	Discontinued measure	Discontinued measure

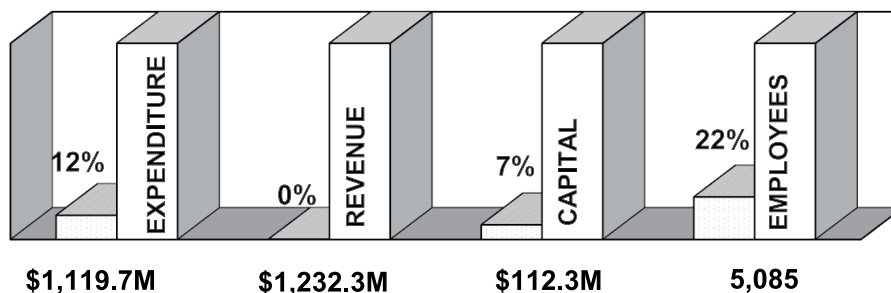
MINISTRY OF NATIONAL SECURITY



TO ADVISE ON THE FORMULATION AND IMPLEMENTATION OF POLICY. TO GENERALLY DIRECT AND COORDINATE OPERATIONS AND THE ACTIVITIES WITHIN THE MINISTRY.

The Hon. Michael Weeks, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2023/24 vs 2024/25 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
83	MIN. OF NATIONAL SECURITY HQ	1,770	2,683	2,683	3,170	487	18
06	DEFENCE	7,837	8,558	8,575	8,827	269	3
07	POLICE	60,080	62,625	62,625	64,838	2,213	4
12	CUSTOMS	17,473	17,696	17,696	18,372	676	4
25	DEPT. OF CORRECTIONS	25,797	24,892	24,892	25,727	835	3
45	FIRE SERVICES	16,715	14,880	14,880	16,825	1,945	13
		129,672	131,334	131,351	137,759	6,425	5
REVENUE (\$000)							
83	MIN OF NATIONAL SECURITY HQ	505	450	700	913	463	103
07	POLICE	710	698	698	698	0	0
25	DEPT. OF CORRECTIONS	1	0	0	0	0	0
45	FIRE SERVICES	280	320	131	165	(155)	(48)
		1,496	1,468	1,529	1,776	308	21
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,474	4,615	1,840	5,499		
	DEVELOPMENT	729	1,200	350	2,877		
		2,203	5,815	2,190	8,376		
EMPLOYEE NUMBERS							
		1,020	1,106	976	1,102	(4)	(0)



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

Working together to keep you safe.

DEPARTMENT OBJECTIVES

- To ensure the Minister's policy objectives are met.
- To ensure that the Ministry and Departments deliver services effectively and comply with relevant legislation, policies and procedures.
- To plan, mitigate and respond to threats to security.
- To reduce crime and antisocial behaviour.
- To promote public safety.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2023/24	
BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2024/25	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8301	GENERAL						
93000	ADMINISTRATION	874	1,567	1,555	2,002	435	28
93002	PAROLE BOARD	107	122	122	125	3	2
93003	TREATMENT OF OFFENDERS	18	27	27	30	3	11
93004	POLICE COMPLAINTS AUTHORITY	2	21	21	31	10	48
93007	DISASTER RISK REDUCE & MITIGAT.	26	0	12	190	190	0
93008	GANG VIOLENCE REDUCTION PROG	743	946	946	792	(154)	(16)
	TOTAL	1,770	2,683	2,683	3,170	487	18

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	595	810	810	1,089	279	34
	WAGES	0	0	0	279	279	0
	TRAINING	28	20	18	100	80	400
	TRANSPORT	0	1	1	0	(1)	(100)
	TRAVEL	49	41	41	41	0	0
	COMMUNICATIONS	12	39	39	28	(11)	(28)
	ADVERTISING & PROMOTION	14	15	15	15	0	0
	PROFESSIONAL SERVICES	904	1,413	1,413	1,305	(108)	(8)
	REPAIR AND MAINTENANCE	1	3	3	14	11	367
	INSURANCE	0	20	20	20	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	0	0	7	7	0
	MATERIALS & SUPPLIES	74	122	122	93	(29)	(24)
	OTHER EXPENSES	93	199	201	179	(20)	(10)
	TOTAL	1,770	2,683	2,683	3,170	487	18

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8489 Liquor Licences	505	450	700	913	463	103
	TOTAL	505	450	700	913	463	103

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
93000	ADMINISTRATION	8	7	7	9	2	29
93007	DISASTER RISK REDUCE & MITIGAT.	0	0	0	1	1	0
	TOTAL	8	7	7	10	3	43

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 93000 ADMINISTRATION				
Percentage(%) of Information Systems Risk Management Programme Policies approved*	90%	100%	90%	100%
Percentage (%) of meetings held and attended with a quorum of Heads of Departments and in alignment with the Ministry strategic objectives*	95%	95%	92%	100%
BUSINESS UNIT: 93007 DISASTER RISK REDUCTION & MITIGATION				
Disaster Risk Reduction and Mitigation Team, contingency plans progressed:	60%	100%	60%	85%
BUSINESS UNIT: 93008 GANG VIOLENCE REDUCTION PROGRAM				
Percentage (%) survey questionnaire data showing improvement in knowledge and skills development among at-risk-youth participants of prevention programs*	91%	85%	85%	85%

* New Measures for 2020/21

MISSION STATEMENT

The Royal Bermuda Regiment is to provide Military resources in order to protect Bermuda's interests.

DEPARTMENT OBJECTIVES

- **FORCE PROTECTION.** Measures and means to minimize the vulnerability of personnel, facilities, equipment, material, operations, and activities from threats and hazards in order to preserve freedom of action and operational effectiveness thereby contributing to mission success.
 - a. **General.** Response to a national security threat with or without arms.
 - b. **Military Security.** Protection in an environment presenting a potential or unknown threat.
 - c. **Defence of High Value Assets.** Protecting facilities or locations that are essential to Bermuda's operations.
 - d. **Public Order.** Management of large scale disorder or rioting.
 - e. **Provost.** Military police.
 - f. **Fire.** In support to the BFRS to assist in firefighting.
 - g. **JSEOD.** Disposal of: unexploded ordnance, conventional munitions, and limited capability for devices.
- **Humanitarian Aid / Disaster Relief :** The organised response to alleviate the results of a catastrophe; the consequences of which put lives and/or livelihoods at risk, and exceeds the responsible agency's ability to cope using its own resources. The aims are to:
 - a. Save Life
 - b. Relieve Suffering
 - c. Limit Damage
 - d. Restore Operational services to a level that enables local authorities to cope
 - e. Set the conditions for recovery
- **State Ceremonial.** Provide state ceremonial and musical support for the Government and to promote Bermuda, through ceremonial parades, national events, and musical displays.
- **International Assistance:** Upon request, the Regiment will provide military skills and resources to assist UN, NATO, regional, or international peace support operations or training thereby enhancing Bermuda's reputation in the international community.

DEPARTMENT OBJECTIVES - cont.

- **Enhancing Bermudian Society.** The Regiment will continue to provide an important role supporting the integration and development of Bermudian society in the form of:
 - a. The provision of a common military experience for volunteers drawn from across Bermuda's community.
 - b. The provision of youth engagement and development through the delivery of the Junior Leaders programmed and facilitation of Outward Bound Bermuda.
 - c. The opportunity to enhance life and vocational skills.
 - d. Involvement in Regimental and wider community sporting and social activities.
 - e. An appreciation of discipline, leadership, followership, and the need to support civil authorities thereby becoming better citizens.
- **Coast Guard.** Secure Bermuda's territorial waters out to 12 nautical miles and ultimately its EEZ (200nm). In compliance with the Defence (Coast Guard Unit) Amendment Act 2018 and international obligations (e.g. IMO III), the RBR will expand its Full-Time Coast Guard capability that can achieve the following mandates:
 - a. Law enforcement of Bermuda's inshore waters.
 - b. Search & Rescue coordinated by the Bermuda Maritime Operations Centre.
 - c. Support HM Customs to interdict marine smuggling operations.
 - d. Support the Department of Environment & Natural Resources to enforce fisheries regulations.
 - e. Support the Department of Marine & Ports to enforce maritime regulations and ensure maritime border and Port security.
- **Financial Management.** In accordance with Financial Instructions in order to pay soldiers and sustain the Regiment.
- **Recruiting.** The RBR is to Recruit and Retain a standing deployable force of up to 420 personnel in order to meet its legal mandate and standing obligations.
- **Logistics.** Tasked with sustaining and supporting the RBR. Logs Coy support operations and training through the following modes:
 - a. Armoury & Ammunition Storage of military firearms, pyrotechnics, and ancillaries.
 - b. Estate Management of Warwick Camp, Scenic House (RBR CG HQ), and East End CG Depot.
 - c. Motor Transport, vehicle maintenance, and repair of all land vehicles.
 - d. Clothing & Equipment Stores of all military uniforms, personal safety equipment, and operational kit.
 - e. Kitchen for provision of fresh meals to soldiers while training and operations or provision of rations.
 - f. Signals, IT, and radio equipment repair and maintenance.
 - g. Medics and doctors for preventative and recovering of physical injuries, plus medical screening of potential recruits.

HEAD 06 DEFENCE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	2023/24 vs 2024/25 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0601	DEFENCE SERVICES						
16000	FINANCE	238	312	329	343	31	10
16005	RECRUITMENT	69	113	113	115	2	2
16997	NATIONAL HEALTH EMERGENCY	6	0	0	0	0	0
		313	425	442	458	33	8
0602	BERMUDA REGIMENT						
16010	REGIMENT HEADQUARTERS	3,617	4,135	4,125	4,455	320	8
16020	QUARTERMASTER (HQ)	1,611	1,501	1,471	1,512	11	1
16030	CEREMONIAL (HADR)	202	288	288	288	0	0
16040	INTERNAL SECURITY (MACA)	147	211	211	225	14	7
16060	BERMUDA CADET CORP	41	52	52	52	0	0
16075	OVERSEAS CAMP	776	820	860	695	(125)	(15)
16080	TRAINING & VALIDATION	449	531	531	535	4	1
16085	MARINE OPERATIONS	548	595	595	607	12	2
16999	HURRICANE RELIEF	133	0	0	0	0	0
		7,524	8,133	8,133	8,369	236	3
	TOTAL	7,837	8,558	8,575	8,827	269	3

HEAD 06 DEFENCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,566	4,016	4,033	4,359	343	9
	WAGES	2,050	1,970	1,900	2,038	68	3
	EMPLOYER OVERHEAD	27	88	78	91	3	3
	OTHER PERSONNEL COSTS	41	68	68	68	0	0
	TRAINING	20	35	35	35	0	0
	TRANSPORT	40	44	35	35	(9)	(20)
	TRAVEL	386	524	655	408	(116)	(22)
	COMMUNICATIONS	82	74	70	74	0	0
	ADVERTISING & PROMOTION	45	64	64	64	0	0
	PROFESSIONAL SERVICES	30	73	68	73	0	0
	RENTALS	196	60	60	60	0	0
	REPAIR AND MAINTENANCE	432	461	451	461	0	0
	INSURANCE	64	81	81	81	0	0
	ENERGY	321	376	373	376	0	0
	CLOTHING, UNIFORMS & LAUNDRY	117	207	207	182	(25)	(12)
	MATERIALS & SUPPLIES	408	405	385	410	5	1
	GRANTS AND CONTRIBUTIONS	12	12	12	12	0	0
	TOTAL	7,837	8,558	8,575	8,827	269	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	16000 FINANCE/RECRUITMENT	4	4	3	4	0	0
	16010 REGIMENT HEADQUARTERS	35	40	38	39	(1)	(3)
	TOTAL	39	44	41	43	(1)	(2)

HEAD 06 DEFENCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 16000 Finance/Recruitment				
1. Number of volunteers for service in Royal Bermuda Regiment.	26	30	33	30
BUSINESS UNIT: 16010 Regiment Headquarters				
1. Number of promotions each year.	25	20	25	20
2. The operational strength of the Regiment as a percentage against the Regiment establishment of 365.	78%	75%	77%	75%
BUSINESS UNIT: 16020, 16030, 16040, 16075 Training & Support				
1. Percentage of Soldiers serving past their period of mandatory service. (inclusive of Long Stay Nucleus)	77%	70%	71%	70%
2. Number of Soldiers listed as Long Term Absentees.	77	60	88	25
3. Percentage of soldiers who pass their military standard tests.				
a. Annual Personal Weapons Test	65%	65%	85%	65%
b. Physical Fitness - Personal Fitness Test	50%	55%	60%	55%
c. Physical Fitness - Operational Fitness Test	50%	60%	74%	55%
d. First Aid Assessment	80%	85%	86%	85%
e. Rules of Engagement - Judgemental Assessment	80%	85%	93%	85%
f. Behaviours - Values and Standards, D and I	N/A	85%	88%	85%
4. Percentage of soldiers meeting their annual training requirement.				
a. 85% attendance of required training events (Drills)	86%	80%	85%	80%
b. Attendance at Annual Camps (AC)	100%	90%	100%	90%
BUSINESS UNIT: 16060 Junior Leaders				
1. Number of Junior Leaders maintaining a regular attendance.	25	35	25	35
2. Number of Junior Leaders receiving promotions and in the STAR Award programme.	25	5	25	30
BUSINESS UNIT: 16080 Training & Validation				
1. Percentage of soldiers who pass overseas courses.	100%	100%	100%	100%

HEAD O7 POLICE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Making Bermuda safer.

DEPARTMENT OBJECTIVES

- Maintain the confidence of the community
- Treat all persons fairly, with dignity and respect
- Protect vulnerable victims
- Reduce crime, particularly focusing on serious crime and gang related criminality
- Reduce anti-social behaviour
- Enhance road safety

HEAD 07 POLICE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)						
0701	COMMISSIONER'S OFFICE						
17000	COMMISSIONER'S OFFICE	47,443	47,150	48,315	50,161	3,011	6
		47,443	47,150	48,315	50,161	3,011	6
0702	CORPORATE SERVICES DIVISION						
17005	PROFESSIONAL CONDUCT UNIT	120	0	0	0	0	0
17010	HUMAN RESOURCES	883	1,284	1,222	1,238	(46)	(4)
17020	FINANCE & ADMINISTRATION	1,473	1,430	1,325	1,379	(51)	(4)
17025	INFORMATION MANAGEMENT SERVICES	1,686	2,881	2,625	2,667	(214)	(7)
17190	TRAINING & DEVELOPMENT DEPARTMENT	931	1,012	972	971	(41)	(4)
17300	VEHICLE STORES	200	0	0	0	0	0
17310	UNIFORM STORES	331	300	250	250	(50)	(17)
		5,624	6,907	6,394	6,505	(402)	(6)
0703	COMMUNITY POLICING DIVISION						
17040	COMMUNITY POLICING UNIT	700	864	2,084	2,161	1,297	150
17041	EASTERN AREA COMMAND	715	919	0	0	(919)	(100)
17042	WESTERN AREA COMMAND	349	382	0	0	(382)	(100)
		1,764	2,165	2,084	2,161	(4)	(0)
0704	SUPPORT SERVICES DIVISION						
17055	TAPE TRANSCRIBING	87	0	0	0	0	0
17090	COURT LIAISON UNIT	758	995	965	1,001	6	1
17120	TACTICAL OPERATIONS	18	161	157	157	(4)	(2)
17130	GARAGE AND WORKSHOP	1,607	1,536	1,416	1,348	(188)	(12)
17160	FORENSIC SUPPORT	722	796	706	799	3	0
		3,192	3,488	3,244	3,305	(183)	(5)
0708	SERIOUS CRIME DIVISIONS						
17105	POLICE SUPPORT UNIT	22	0	0	0	0	0
17140	SERIOUS CRIME UNIT	699	1,269	1,039	1,074	(195)	(15)
17150	DRUGS & FINANCIAL CRIME DEPT	387	624	604	637	13	2
17170	INTELLIGENCE DIVISION	643	690	663	713	23	3
		1,751	2,583	2,306	2,424	(159)	(6)
0710	BERMUDA RESERVE POLICE						
17220	BERMUDA RESERVE POLICE	306	332	282	282	(50)	(15)
		306	332	282	282	(50)	(15)
TOTAL		60,080	62,625	62,625	64,838	2,213	4

HEAD 07 POLICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	48,057	46,775	48,042	50,207	3,432	7
	WAGES	552	582	582	614	32	5
	OTHER PERSONNEL COSTS	2,368	2,707	2,615	2,607	(100)	(4)
	TRAINING	330	387	382	337	(50)	(13)
	TRAVEL	132	312	270	282	(30)	(10)
	COMMUNICATIONS	975	1,178	1,178	1,178	0	0
	ADVERTISING & PROMOTION	31	85	85	85	0	0
	PROFESSIONAL SERVICES	1,223	3,138	2,614	2,735	(403)	(13)
	RENTALS	731	993	997	1,013	20	2
	REPAIR AND MAINTENANCE	2,095	2,701	2,296	2,289	(412)	(15)
	INSURANCE	213	266	266	266	0	0
	ENERGY	1,100	1,011	1,141	1,011	0	0
	CLOTHING, UNIFORMS & LAUNDRY	462	160	159	160	0	0
	MATERIALS & SUPPLIES	1,694	2,188	1,854	1,912	(276)	(13)
	EQPMT. (MINOR CAPITAL)	61	43	43	43	0	0
	OTHER EXPENSES	56	99	101	99	0	0
	TOTAL	60,080	62,625	62,625	64,838	2,213	4

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8457 Licence General	0	5	5	5	0	0
	8521 Firearms	12	19	19	19	0	0
	8523 Explosives	6	1	1	1	0	0
	8525 Security Guards	116	109	109	109	0	0
	8617 Publications	370	359	359	359	0	0
	8801 Facilities	175	205	205	205	0	0
	8889 Sundry Receipts	31	0	0	0	0	0
	TOTAL	710	698	698	698	0	0

HEAD 07 POLICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
17000	COMMISSIONER'S OFFICE	419	424	387	405	(19)	(4)
17010	HUMAN RESOURCES	4	4	4	4	0	0
17020	FINANCE & ADMINISTRATION	11	11	10	11	0	0
17025	INFORMATION MANAGEMENT SERVICES	5	5	5	5	0	0
17040	COMMUNITY POLICING UNIT	7	7	0	17	10	143
17041	EASTERN AREA COMMAND	6	6	0	0	(6)	(100)
17042	WESTERN AREA COMMAND	4	4	0	0	(4)	(100)
17090	COURT LIAISON UNIT	8	8	8	8	0	0
17130	GARAGE AND WORKSHOP	8	8	8	8	0	0
17140	SERIUOS CRIME UNIT	1	1	0	1	0	0
17150	DRUGS & FINANCIAL CRIME DIVISION	1	1	1	1	0	0
17160	FORENSIC SUPPORT	5	4	4	4	0	0
17170	INTELLIGENCE DIVISION	6	7	6	7	0	0
17190	TRAINING & DEVELOPMENT DEPARTMENT	2	2	2	2	0	0
TOTAL		487	492	435	473	(19)	(4)

HEAD 07 POLICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
Bermuda Police Service*				
Percent change in community satisfaction with the Bermuda Police Service		58		
Percent change in the public's perceptions about how fairly the BPS treats all citizens		53		
Percent change in the public's perceptions about the Bermuda Police Services' response to crime and anti-social behaviour		43		
Percent change in the public's perceptions of safety about Bermuda's roads		55		

* Information not available at the time of printing.

HEAD 12 CUSTOMS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Protecting Bermuda's border and promoting economic development.

DEPARTMENT OBJECTIVES

- To assess and collect customs duty and fees on imported goods.
- To enforce customs laws and administer other statutes controlling the international movement of goods and people.
- To prevent the smuggling of drugs and other illegal commodities, enforcing International conventions for environmental protection and money laundering, and agency work for Immigration, Health, Transport Control, and Environment.
- To provide information and assistance to the public regarding customs laws and regulations.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2023/24	
BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2024/25	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
1201	GENERAL						
	22000 YACHT REPORTING CENTRE	23	0	0	0	0	0
	22030 AIRPORT ARRIVALS - TRAVELLERS	4,988	4,621	4,621	5,112	491	11
	22050 INVESTIGATIONS/AUDIT	814	923	923	1,069	146	16
	22070 HAMILTON COMMERCIAL OPS	1,453	1,015	1,015	1,329	314	31
	22080 ADMINISTRATION	4,764	5,083	5,083	5,109	26	1
	22090 VESSEL CLEARANCE	706	1,019	1,019	1,805	786	77
	22100 INTERDICTION	3,681	3,994	3,994	2,781	(1,213)	(30)
	22110 SEAPORT ENFORCEMENT TEAM	1,044	1,041	1,041	1,167	126	12
	TOTAL	17,473	17,696	17,696	18,372	676	4

Note: Due to the Government of Bermuda Organizational Restructuring in December 2013 the Minister of National Security is to assume ministerial accountability of the Customs Department budget (HD12 - Customs), and of those customs officers performing border control functions. The revenue collection and reporting functions within the Customs Department remain unchanged, and are to be retained by the Ministry of Finance.

HEAD 12 CUSTOMS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	14,454	14,847	14,847	15,372	525	4
	WAGES	111	18	18	0	(18)	(100)
	OTHER PERSONNEL COSTS	193	191	191	193	2	1
	TRAINING	2	6	6	13	7	117
	TRANSPORT	3	0	0	0	0	0
	TRAVEL	35	14	14	33	19	136
	COMMUNICATIONS	129	124	124	126	2	2
	PROFESSIONAL SERVICES	231	332	332	368	36	11
	RENTALS	591	581	581	610	29	5
	REPAIR AND MAINTENANCE	996	1,144	1,144	1,202	58	5
	INSURANCE	6	0	0	0	0	0
	ENERGY	152	146	146	130	(16)	(11)
	CLOTHING, UNIFORMS & LAUNDRY	65	75	75	120	45	60
	MATERIALS & SUPPLIES	233	214	214	204	(10)	(5)
	OTHER EXPENSES	272	4	4	1	(3)	(75)
	TOTAL	17,473	17,696	17,696	18,372	676	4

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	(7)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	22030 AIRPORT ARRIVALS - TRAVELLERS	57	57	54	60	3	5
	22050 INVESTIGATIONS/AUDIT	12	12	11	13	1	8
	22070 HAMILTON COMMERCIAL OPS	12	12	12	17	5	42
	22080 ADMINISTRATION	26	26	26	23	(3)	(12)
	22090 VESSEL CLEARANCE	11	11	10	21	10	91
	22100 INTERDICTION	50	52	42	32	(20)	(38)
	22110 SEAPORT ENFORCEMENT TEAM	14	14	13	14	0	0
	TOTAL	182	184	168	180	(4)	(2)

HEAD 12 CUSTOMS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 22020 AIRPORT COMMERCIAL				
Maintenance of prescribed service levels to client base 90% time measured by percentage adherence to published Quality of the Service Levels (QSL)	0%	0%	0%	0%
Authorising the release of imported goods measured by volumes of declarations processed	0	0	0	0
BUSINESS UNIT: 22030 AIRPORT ARRIVALS - TRAVELLERS				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	19,151	50,000	18,000	25,000
Seizures of illicit items to exceed 40	29	30	20	20
BUSINESS UNIT: 22040 AIRPORT SHIFT "B"				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	0	0	0	0
Seizures of illicit items to exceed 40	0	0	0	0
BUSINESS UNIT: 22050 INVESTIGATIONS/AUDIT				
Number of cases dealt with to be greater than 100	50	100	50	100
Additional duty collected is to be greater than \$20,000	16,300	20,000	16,300	20,000
BUSINESS UNIT: 22070 HAMILTON COMMERCIAL OPS				
Maintenance of prescribed service levels to client base 90% of the time measured by percentage adherence to published Quality Service Levels (QSL)	75%	60%	70%	70%
Authorising the release of imported goods measured by volumes of declarations processed	915,000	360,000	840,000	840,000
BUSINESS UNIT: 22080 ADMINISTRATION				
Process all entry declarations in accordance with our prescribed quality service levels	100%	100%	100%	100%
Average time between receipt of purchase invoice and authorisation or rejection of payment should not exceed 10 working days	5	10	5	10

HEAD 12 CUSTOMS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 22090 VESSEL CLEARANCE				
Process 100% of Cruise Ship Passengers. It is expected that arriving passengers will exceed 350,000	100%	100%	100%	100%
Prepare and issue invoices to collect revenue from arriving vessels in excess of \$900,000	1,590,435	1,200,000	1,200,000	1,200,000
BUSINESS UNIT: 22100 INTERDICTION				
Total number of seizures of all types to exceed 75	333	225	300	300
Percentage of positive search and detentions from total search and detentions undertaken to exceed 50%	90%	80%	90%	90%
BUSINESS UNIT: 22110 SEAPORT ENFORCEMENT TEAM				
The percentage of import cargo manifests inspected and reviewed to exceed 90%	98	98	98	98
The number of imported containers scanned by the Hamilton Docks Gantry X-ray Scanner to exceed 60%	70	80	80	90

HEAD 25 DEPARTMENT OF CORRECTIONS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To protect the public and provide rehabilitative services.

DEPARTMENT OBJECTIVES

- The department will strive to maintain high standards of security as this is essential to the safe operation of our facilities.
- The department will provide a humane but demanding regime, aimed at reducing re-offending by presenting inmates with a range of opportunities in which reward is linked to effort (incentives and earned privileges), to prepare for life after release.
- The department aims to have robust and disciplined regimes and systems in place in order to achieve operation efficiency at all levels.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
2501	FACILITIES						
	35000 HEADQUARTERS & O.T.S.	20,170	18,831	18,899	19,757	926	5
	35020 FARM FACILITY	378	437	429	441	4	1
	35030 COEDUCATIONAL FACILITY	312	300	303	305	5	2
	35060 WESTGATE CORRECTIONAL FAC.	1,488	1,120	1,130	1,136	16	1
	35090 THERAPEUTIC COMMUNITY CTR	1,012	1,036	1,036	785	(251)	(24)
		23,360	21,724	21,797	22,424	700	3
2502	INMATE SERVICES						
	35105 PSYCHOLOGICAL SERVICES	228	337	276	344	7	2
	35106 SOCIAL SERVICES & CASE MGMT	497	553	579	579	26	5
	35107 HEALTH SERVICES	1,301	1,469	1,426	1,563	94	6
	35108 EDUCATIONAL SERVICES	110	300	300	300	0	0
	35109 VOCATIONAL SERVICES	251	419	424	424	5	1
	35110 RECREATIONAL SERVICES	19	49	49	49	0	0
	35111 CHAPLAINCY	31	41	41	44	3	7
		2,437	3,168	3,095	3,303	135	4
	TOTAL	25,797	24,892	24,892	25,727	835	3

HEAD 25 DEPARTMENT OF CORRECTIONS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	19,450	18,240	18,235	19,681	1,441	8
	WAGES	196	114	119	122	8	7
	OTHER PERSONNEL COSTS	295	298	298	386	88	30
	TRAINING	5	40	40	40	0	0
	TRANSPORT	30	0	0	0	0	0
	TRAVEL	13	13	13	13	0	0
	COMMUNICATIONS	221	224	224	224	0	0
	PROFESSIONAL SERVICES	1,868	2,456	2,456	1,758	(698)	(28)
	RENTALS	173	145	145	16	(129)	(89)
	REPAIR AND MAINTENANCE	542	570	570	620	50	9
	INSURANCE	15	208	208	208	0	0
	ENERGY	684	778	778	773	(5)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	79	0	0	0	0	0
	MATERIALS & SUPPLIES	2,136	1,636	1,636	1,700	64	4
	EQUIPMT.(MINOR CAPITAL)	13	13	13	29	16	123
	OTHER EXPENSES	77	152	152	152	0	0
	GRANTS AND CONTRIBUTIONS	0	5	5	5	0	0
	TOTAL	25,797	24,892	24,892	25,727	835	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	1	0	0	0	0	0
	TOTAL	1	0	0	0	0	0

HEAD 25 DEPARTMENT OF CORRECTIONS - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
35000	HEADQUARTERS & O.T.S	156	202	164	202	0	0
35020	FARM FACILITY	1	1	1	1	0	0
35030	COEDUCATIONAL FACILITY	1	1	1	1	0	0
35060	WESTGATE CORRECTIONAL FAC.	4	4	4	4	0	0
35090	THERAPEUTIC COMMUNITY CENTER	0	0	0	2	2	0
35105	PSYCHOLOGICAL SERVICES	2	2	2	5	3	150
35106	SOCIAL SERVICES & CASE MGMT	5	5	5	7	2	40
35107	HEALTH SERVICES	6	6	6	6	0	0
35108	EDUCATIONAL SERVICES	1	1	1	1	0	0
35109	VOCATIONAL SERVICES	1	1	1	1	0	0
	TOTAL	177	223	185	230	7	3

HEAD 25 DEPARTMENT OF CORRECTONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 35000 Headquarters & O.T.S.				
1 (a) Average total cost of incarceration per inmate per annum based on maximum capacity <i>(Total expenditure divided by capacity - 372)</i>	73,921	71,117	72,038	72,980
(b) Average daily number of inmates	132	128	127	129
(c) Total admissions for year	183	131	156	169
(d) Total new admissions (first time incarcerated)	44	25	35	39
(e) Total discharges	156	148	146	151
2 Total number of inmates released on parole	6	10	7	7
3 Number of inmate/inmate assaults				
Major	0	0	0	0
Minor	9	0	7	0
4 Number of trainee/inmate assaults	0	0	0	0
5 Number of inmate/officer assaults				
Major	3	0	2	0
Minor	2	0	4	0
6 (a) % of Inmates enrolled in development and/or treatment programmes*	65%	51%	58%	61%
(b) Number of inmates obtaining General Education Diplomas	0	2	0	2
(c) % of eligible inmates participating in work programmes	38%	40%	19%	40%
7 Average overall recidivism numbers and percentage rate (Year 3)	21	36	29	25
	14%	18%	16%	15%
8 Total recidivism rate - Year 1 (# of inmates)	2			
	1%			
Total recidivism rate - Year 2 (# of inmates)	18			
	12%			
<p>** The Department of Corrections calculates its recidivism rates according to internationally accepted practices. Recidivism is defined as a return to prison with a new conviction within a fixed follow-up period, which is generally 2 years after release. The calculation of recidivism rates entails counting the number of inmates released during a certain period and then determining how many of those have a conviction for a new offence within 1, 2 and 3 years of their release. The international standard is deemed to be 2 years however, for comparison purposes the Department of Corrections also tracks the 1 and 3 year recidivism rates.</p>				

* New Measures for 2020/21

HEAD 45 FIRE SERVICES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide fire protection to life and property through the delivery of fire prevention, airport fire rescue, and emergency medical services to the community. We will deliver this through the dedicated and professional service of our uniform and civilian staff in collaboration with our community partners.

DEPARTMENT OBJECTIVES

- Implementation of a Maintenance of Competence Scheme.
- Implement a computer-based Learning Management System.
- Continue professional accreditation for Incident Commanders, Middle and Senior Managers, Airport Firefighters, Fire Dispatchers, and Emergency Medical Technicians.
- Continue with the assimilation of the UK National Operational Guidance stands for Professional Firefighting practices.
- Provide the community with access to Fire Safety Education and information.
- Procure specialized vehicles to support emergency response to the community.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
4501	FIRE PROTECTION SERVICES						
55000	ADVICE	42	0	0	0	0	0
55030	FIRE PREVENTION TRAINING	10	22	22	16	(6)	(27)
55060	CENTRAL EMERGENCY FIRE SERVICE	7,270	5,993	5,993	6,066	73	1
55080	OTHER SERVICES CENTRAL	575	817	817	873	56	7
55090	ST GEO EMERGENCY FIRE SERVICES	117	107	107	104	(3)	(3)
55100	EMERGENCY MEDICAL SVCS	90	150	150	0	(150)	(100)
55120	WEST END EMERGENCY FIRE SERVICE	316	144	144	60	(84)	(58)
55150	TRAINING	367	1,004	1,004	838	(166)	(17)
55170	GENERAL ADMINISTRATION	1,967	3,125	3,125	3,797	672	22
55190	EMERGENCY DISPATCH	1,099	970	970	942	(28)	(3)
55200	AIRPORT FIRE RESCUE	4,862	2,548	2,548	4,129	1,581	62
	TOTAL	16,715	14,880	14,880	16,825	1,945	13

HEAD 45 FIRE SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	12,502	11,436	11,436	13,667	2,231	20
	OTHER PERSONNEL COSTS	175	135	135	239	104	77
	TRAINING	262	989	989	844	(145)	(15)
	TRANSPORT	47	35	35	35	0	0
	TRAVEL	102	74	74	0	(74)	(100)
	COMMUNICATIONS	295	294	294	322	28	10
	PROFESSIONAL SERVICES	2,124	20	20	33	13	65
	REPAIR AND MAINTENANCE	389	629	629	657	28	4
	INSURANCE	135	323	323	354	31	10
	ENERGY	328	429	429	386	(43)	(10)
	CLOTHING, UNIFORMS & LAUNDRY	41	173	173	0	(173)	(100)
	MATERIALS & SUPPLIES	311	333	333	278	(55)	(17)
	EQUIPMT. (MAJOR/MINOR CAPIT.)	1	0	0	0	0	0
	OTHER EXPENSES	3	10	10	10	0	0
	TOTAL	16,715	14,880	14,880	16,825	1,945	13

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	54	46	28	35	(11)	(24)
	8461 Application Fees	111	124	72	80	(44)	(35)
	8877 Reimbursements	115	150	31	50	(100)	(67)
	TOTAL	280	320	131	165	(155)	(48)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	55060 CENTRAL EMERGENCY FIRE SERVICES	65	67	57	70	3	4
	55080 OTHER SERVICES CENTRAL	5	5	5	5	0	0
	55170 GENERAL ADMINISTRATION	19	22	21	29	7	32
	55190 EMERGENCY DISPATCH	14	14	9	14	0	0
	55200 AIRPORT FIRE RESCUE	24	48	48	48	0	0
	TOTAL	127	156	140	166	10	6

HEAD 45 FIRE SERVICES - continued

Performance Measures

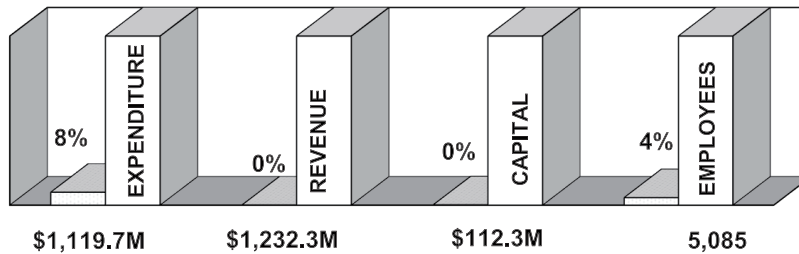
MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 55060 Central Emergency Fire Service				
Percentage of incidents in the city from the total number of calls.	35%	35%	35%	35%
Percentage of road traffic accidents from total number of calls.	30%	25%	35%	35%
Average response time per call.	8mins	8mins	8mins	8mins
BUSINESS UNIT: 55090 St. Geo Emergency Fire Service				
Percentage of road traffic from total number of calls.	10%	10%	10%	10%
Percentage of emergency medical calls from the total number of calls.	70%	70%	70%	70%
BUSINESS UNIT: 55120 West End Emergency Fire Service				
Percentage of road traffic accidents from total number of calls.	22%	25%	25%	25%
Percentage of emergency medical calls from the total number of calls.	50%	50%	50%	50%
BUSINESS UNIT: 55190 Emergency Dispatch				
Percentage of emergency medical dispatches from the total number of calls.	55%	60%	60%	60%
Percentage of fire dispatches from the total number of calls.	45%	40%	40%	40%
BUSINESS UNIT: 55200 Airport Fire Rescue				
Percentage of aircraft refueling calls from the total number of calls.	5%	5%	5%	5%
Percentage of inflight calls from the total number of calls.	1%	1%	1%	1%

MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS



The Hon. Tinee Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
86	MIN. OF YOUTH, SOCIAL DEV. & SENIORS HQ	7,084	7,625	7,320	11,494	3,869	51
23	CHILD & FAMILY SERVICES	16,572	18,814	18,526	19,680	866	5
55	FINANCIAL ASSISTANCE	51,415	54,121	53,917	54,121	0	0
		75,071	80,560	79,763	85,295	4,735	6
REVENUE (\$000)							
86	MIN. OF YOUTH, SOCIAL DEV. & SENIORS HQ	0	5	0	634	629	0
23	CHILD & FAMILY SERVICES	164	207	175	192	(15)	(7)
		164	212	175	826	614	290
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	84	29	103	211		
	DEVELOPMENT	126	0	50	0		
		210	29	153	211		
EMPLOYEE NUMBERS							
		152	166	172	224	58	35



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

Our mission is the protection of all individuals during their lifetime and facilitation of well-being.

DEPARTMENT OBJECTIVES

- Collaborate with Ministry Departments to ensure overall policy objectives are met
- Create partnerships that allow for better-coordinated services that are more synergistic with the Government's social initiatives.
- Help facilitate or improve social supports for Bermuda's at-risk populations.
- Ensure all stakeholders have safeguarding and child protection policy statements.
- Advance Government's social policy initiatives with an emphasis on social cohesion.

HEAD 86 MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS HQ

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8601	GENERAL						
	96000 ADMINISTRATION	1,097	1,815	1,444	1,352	(463)	(26)
	96040 AGEING AND DISABILITY SERVICES	825	980	963	1,332	352	36
	96050 K. MARGARET CARTER CENTER	1,516	1,736	1,753	1,890	154	9
	96060 POLICY DEVELOPMENT	65	154	150	155	1	1
	96070 GRANTS TO THE THIRD SECTOR	3,581	2,940	3,010	3,105	165	6
		7,084	7,625	7,320	7,834	209	3
8602	YOUTH DEVELOPMENT						
	96080 YOUTH DEVELOPMENT ADMIN	0	0	0	516	516	0
	96090 YOUTH GRANTS AND INVESTMENTS	0	0	0	100	100	0
		0	0	0	616	616	0
8603	YOUTH OUTREACH						
	96100 YOUTH COMMUNITY CENTRES	0	0	0	1,578	1,578	0
		0	0	0	1,578	1,578	0
8604	YOUTH SERVICES						
	96110 SCHOOL PROGS.- BEFORE/AFTER/OUT	0	0	0	1,466	1,466	0
		0	0	0	1,466	1,466	0
	TOTAL	7,084	7,625	7,320	11,494	3,869	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,960	2,211	2,303	4,229	2,018	91
	WAGES	166	124	130	1,701	1,577	1,272
	TRAINING	1	8	4	13	5	63
	TRANSPORT	0	0	0	3	3	0
	TRAVEL	5	24	32	53	29	121
	COMMUNICATIONS	32	52	37	121	69	133
	ADVERTISING & PROMOTION	12	22	20	26	4	18
	PROFESSIONAL SERVICES	962	1,686	1,209	1,143	(543)	(32)
	RENTALS	13	103	139	234	131	127
	REPAIR AND MAINTENANCE	111	114	102	168	54	47
	INSURANCE	73	113	105	114	1	1
	ENERGY	38	91	85	154	63	69
	CLOTHING, UNIFORMS & LAUNDRY	2	3	2	11	8	267
	MATERIALS & SUPPLIES	67	125	118	257	132	106
	EQPMT. (MINOR CAPITAL)	61	1	24	42	41	4,100
	OTHER EXPENSES	0	8	0	20	12	150
	GRANTS AND CONTRIBUTIONS	3,581	2,940	3,010	3,205	265	9
	TOTAL	7,084	7,625	7,320	11,494	3,869	51

HEAD 86 MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS HQ - continued

REVENUE SUMMARY

(1)	(2)	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25	
						(\$000) (7)	% (8)
	8665 After School Vouchers	0	0	0	624	624	(1)
	8757 Rentals	0	5	0	0	(5)	0
	8801 Facilities	0	0	0	10	10	1
	TOTAL	0	5	0	634	629	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE 2023/24 vs 2024/25	
						(7)	% (8)
96000	ADMINISTRATION	0	3	2	3	0	0
96040	AGEING AND DISABILITY SERVICES	7	7	10	11	4	57
96050	K. MARGARET CARTER CENTER	14	16	16	16	0	0
96060	POLICY DEVELOPMENT	1	1	1	1	0	0
96080	YOUTH DEVELOPMENT ADMIN	0	0	0	3	3	0
96100	YOUTH COMMUNITY CENTRES	0	0	0	20	20	0
96110	PROGRAMMES - BEFORE/AFTER/OUT	0	0	0	26	26	0
	TOTAL	22	27	29	80	53	0

HEAD 86 MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 96000 General Administration				
Number of Internal compliance reviews within the Ministry for the year	1	2	1	2
Number of Financial Guidance or Compliance training sessions for the year	7	3	3	4
BUSINESS UNIT: 96040 Ageing & Disability Services				
Number of customer satisfaction surveys conducted to gauge effectiveness of stakeholder initiatives	0	2	2	4
Number of presentations and awareness events developed or participated in to give information to the public regarding seniors and persons with disabilities (<i>combination</i>)	6	5	12	6
Number of accessibility assessments/consultations conducted	22	60	39	DISCONTINUE
Number of Senior Abuse Reports submitted to ADS by types of abuse: i. Physical ii. Psychological iii. Sexual iv. Financial v. Neglect	i.22 ii.21 iii.4 iv. 31 v.11 Total: 89	90	95	100
Results from senior abuse investigations: i.unsubstantiated ii.substantiated	i.64 ii.25	90	95	100
Number of new case management clients: A. Persons under 65yrs with a disability i. Number that included an allegation of abuse (for under 65) B. Persons over 65yrs of age with a disability	A.33 i.8 B.165	A.40 B.180	A. 40 B. 180	A. 45 B.200
Average number of cases managed per Case Manager (best practice standard: 1 Case Manager to 25 clients)	52	30	52	45
Percentage of senior abuse cases open after three (3) months	69%	15%	60%	30%
Percentage of cases active one year after being opened	19%	15%	13%	15%
Percentage of cases received that were entered into the case management system	100%	100%	100%	100%
BUSINESS UNIT: 96050 K. Margaret Carter Centre				
Increase compliance with First Aid OSHA standards (2009) over the next year	100%	100%	100%	100%
Increase compliance with Fire Safety & Emergency standards (2009) over the next two years	85%	100%	100%	100%
Maintain the number of clients receiving coordinating OT/PT/psychology/community nursing services	23	23	22	25
Increase the number of community initiative/stakeholder relationships	12	12	13	14
Increase the number of joint activities with MWI or key partners	5	10	DISCONTINUE	DISCONTINUE
Increase the number of clients participating in day programmes: i. Vocational group work skills ii. Functional Skills work skills iii. Recreational therapy programs	12 14 6	12 14 6	19 25 15	19 25 15

HEAD 86 MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 96050 K. Margaret Carter Centre - cont.				
Increase the number of work opportunities for clients:				
i. In-house work contracts	7	7	7	8
ii. Community-based job sites	3	3	4	5
Improve utilization of the Tuck Shop/Grocery Store programme to work on targeted skills for individual clients	3	4	4	4
Improve or maintain the number of clients demonstrating improvement in life skill goals	13	13	16	16
Improve or maintain the number of clients demonstrating improvement in functional skills	12	12	15	16
Increase the number of client fitness initiatives	5	5	5	6
BUSINESS UNIT: 96080 Youth Development Administration				
Projected number of performance quality inquiry (PQI) to maintain service standards consistent with accreditation per annum.**				12
Projected number of National Youth Policy Working Group meetings facilitated per annum.**				9
Projected number of National Youth Policy goal objectives met per annum.**				8
Projected number of platforms provided for young people to contribute to public dialogue per annum.**				7
BUSINESS UNIT: 96090 Youth Grants and Investments				
Projected number of short term sponsorship (Investments) to young people who wish to pursue their recreational passions in areas including arts; oration, culinary art, science, technology, engineering and math (STEM) per annum.**				5
Projected number of youth-focused organizations and groups in receipt of funding (Grants) per annum.**				15
BUSINESS UNIT: 96100 Youth Community Centres				
Projected number of Community Enrichment Programmes run per annum.**				90
Projected number of Community Enrichment Programme participants per annum.**				900
BUSINESS UNIT: 96110 Programmes - Before, After and Out of School				
Projected number of After School Programme registrants per annum.**				550
Projected number of Out of School Programme participants per annum.**				1650

**New Measures for 2024/25

MISSION STATEMENT

Protecting Children by Strengthening Families.

DEPARTMENT OBJECTIVES

- To minimise and eliminate those social, psychological, or other conditions known to cause or contribute to physical and emotional illness and sometimes socioeconomic problems.
- To promote growth and directional change in people, and their social situation.
- To assist in facilitating or improving social support for those in our population who are at risk.
- To provide treatment or curative services to address dysfunction and thereby assist people to function better in society.
- To restore individuals to a healthy condition or useful capacity.

HEAD 23 CHILD & FAMILY SERVICES

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2022/23 ACTUAL (\$000) (3)	2023/24 ORIGINAL (\$000) (4)	2023/24 REVISED (\$000) (5)	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25 (\$000) % (7) (8)	
(1)	(2)						
2301 SER. TO CHILDREN/YOUNG PERSONS							
33010	HAPPY VALLEY CHILD CARE CTR	1,458	1,061	936	1,094	33	3
		1,458	1,061	936	1,094	33	3
2302 SER. TO INDIVIDUALS & FAMILIES							
33020	INVESTIGATING AND SCREENING	2,175	2,273	2,391	2,512	239	11
33030	FOSTER CARE	2,012	2,641	2,305	2,384	(257)	(10)
33200	COUNSELLING AND LIFE SKILLS	1,055	1,145	947	1,189	44	4
33250	CHILD SAFEGUARDING	0	0	0	150	150	0
		5,242	6,059	5,643	6,235	176	3
2303 RESIDENTIAL TREATMENT							
33060	FAMILY PRESERVATION	1,720	1,508	1,753	1,735	227	15
33070	BRANGMAN HOME	1,699	1,213	1,612	1,257	44	4
33080	YOUTH DEVELOPMENT CENTRE	140	246	186	288	42	17
33090	OBSERVATORY COTTAGE	1,445	1,368	1,453	1,483	115	8
33100	PSYCHO-EDUCATIONAL PROG	1,382	2,108	2,095	2,114	6	0
33110	YOUTH RESIDENTIAL TRMT.	895	1,340	961	1,243	(97)	(7)
33240	INDEPENDENT LIVING	0	0	0	650	650	0
		7,281	7,783	8,060	8,770	987	13
2304 ADMINISTRATION							
33120	ADMINISTRATION	2,163	2,613	2,648	2,336	(277)	(11)
33130	GRANT FUNDING	428	546	546	546	0	0
		2,591	3,159	3,194	2,882	(277)	(9)
2305 THE MIRRORS PROGRAMME							
33140	MIRRORS PROGRAMME	0	752	693	699	(53)	(7)
		0	752	693	699	(53)	(7)
TOTAL		16,572	18,814	18,526	19,680	866	5

HEAD 23 CHILD & FAMILY SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	9,256	9,852	10,203	10,245	393	4
	WAGES	987	5	51	176	171	3,420
	OTHER PERSONNEL COSTS	169	129	141	129	0	0
	TRAINING	107	184	103	184	0	0
	TRANSPORT	89	45	62	45	0	0
	TRAVEL	212	207	191	246	39	19
	COMMUNICATIONS	142	192	198	188	(4)	(2)
	ADVERTISING & PROMOTION	0	13	13	13	0	0
	PROFESSIONAL SERVICES	2,516	3,962	4,003	4,104	142	4
	RENTALS	1,029	1,415	1,111	1,690	275	19
	REPAIR AND MAINTENANCE	405	547	415	547	0	0
	INSURANCE	9	4	4	4	0	0
	ENERGY	248	266	251	304	38	14
	CLOTHING, UNIFORMS & LAUNDRY	90	175	155	181	6	3
	MATERIALS & SUPPLIES	348	370	356	376	6	2
	EQUIPMT. (MINOR CAPITAL)	39	28	39	28	0	0
	OTHER EXPENSES	62	84	84	84	0	0
	GRANTS AND CONTRIBUTIONS	864	1,336	1,146	1,136	(200)	(15)
	TOTAL	16,572	18,814	18,526	19,680	866	5

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8165 Nursery Fees - Day Care	164	192	175	192	0	0
	8877 Reimbursements	0	15	0	0	(15)	(100)
	TOTAL	164	207	175	192	(15)	(7)

HEAD 23 CHILD & FAMILY SERVICES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2023/24 vs 2024/25 (7)	% (8)
	33010 HAPPY VALLEY CHILD CARE CTR	10	11	11	11	0	0
	33020 INVESTIGATION AND SCREENING	20	18	22	20	2	11
	33030 FOSTER CARE	6	7	6	6	(1)	(14)
	33060 FAMILY PRESERVATION	15	12	14	14	2	17
	33070 BRANGMAN HOME	14	12	12	12	0	0
	33080 YOUTH DEVELOPMENT CENTRE	1	2	2	2	0	0
	33090 OBSERVATORY COTTAGE	10	13	14	14	1	8
	33100 PSYCHOEDUCATIONAL PROGRAM	1	1	1	1	0	0
	33110 YOUTH RESIDENTIAL TRMT	6	11	9	9	(2)	(18)
	33120 ADMINISTRATION	4	4	4	4	0	0
	33140 MIRRORS PROGRAMME	0	6	7	5	(1)	0
	33200 COUNSELLING AND LIFE SKILLS	9	8	8	8	0	0
	TOTAL	96	105	110	106	1	1

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 33010 - Happy Valley Child Care Centre				
1. Minimum of 85% of children to achieve set developmental and educational milestones.	100%	100%	100%	100%
2. Minimum of 70% of parents to engage and complete parenting classes.	95%	100%	100%	100%
3. (A) Satisfaction with services: Family	95%	100%	100%	100%
3. (B) Satisfaction with services: Referral sources	95%	100%	100%	100%
BUSINESS UNIT: 33020 - Investigation and Screening				
1. Number of children who are protected from ongoing child abuse.	95%	100%	Discontinued	Discontinued
2. Number of referrals screened using Structured Decision Making tools to determine if they meet the threshold to be screened in or out of the department.	100%	100%	100%	100%
3. Number of children abuse referrals responded to in the designated response lines.	92%	90%	90%	90%
4. Number of investigations completed within 30 days				75%
BUSINESS UNIT: 33030 - Foster Care				
1. Number of active foster parents.	52	75	62	75
2. Number of foster parents recruited during the fiscal year.	6	10	10	10
3. Number of foster youth who participate in Life Skills Training	10	10	10	10
BUSINESS UNIT: 33060 - Family Preservation				
1. Percentage of 'Family Risk Reassessment of Abuse/Neglect' completed demonstrating behaviours consistent with all service plan goals or some improved behaviour participating in service plan goals.	96%	85%	89%	85%
2. Number of households where Risk has decreased or remained low/moderate.	70%	70%	70%	70%
3. Percentage of closed cases, closed due to goals achieved.	58%	70%	74%	70%

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 33070 - Brangman Home				
1. Average cost per resident at the home per day.	550.00	550.00	550.00	550.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	95%	100%	90%	100%
3. Number of adolescents successfully transitioning out of Brangman Home and reintegrating into the family unit/permanent placement.	0%	100%	0%	50%
BUSINESS UNIT: 33200 - Counselling and Life Skills				
1. Number of substance abuse assessments completed	85%	100%	95%	95%
2. Number of substance abuse education completed	85%	100%	95%	95%
3. Number of cases closed due to successful completion of service plan	95%	95%	95%	95%
BUSINESS UNIT: 33090 - Observatory Cottage				
1. Number of residents having intake assessment completed within 30 days of intake	70%	100%	90%	90%
2. Number of Individual Service Plans completed for the year within policy guidelines	70%	100%	90%	90%
3. Number of Clinical Group Sessions facilitated during the fiscal year	52	48	32	30
BUSINESS UNIT: 33100 - Psycho-Educational Program				
1. Ensure 100% of families have an agreed reunification plan, before transitioning the child home	67%	100%	100%	80%
2. Ensure 100% of families receive a minimum of three follow-up visits by a Social Worker, per month for a minimum of six months at the completion of the reunification plan	67%	100%	100%	80%
3. Number of Clients receiving overseas assessments				100%
BUSINESS UNIT: 33110 - Youth Residential Treatment				
1. RTS to achieve and maintain 100% compliance with the Children Act 1998, and the Children Amendment Act 2000	85%	100%	90%	90%
2. Maintain best practices service standards consistent with accreditation to a level of 100% through a PQI process	85%	100%	90%	90%
BUSINESS UNIT: 33120 - Administration				
1. Ensure all sections within the Department remain 100% compliant with the responsibilities as outlined in the Children Act 1998, and the Children Amendment Act 2000.	90%	100%	95%	95%
2. Ensure all sections maintain the required standards for accreditation by the Council on Accreditation	90%	90%	95%	95%

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 33130 - Grant Funding				
1. Assist all grant holders to remain compliant with the responsibilities as outlined in the Grant Agreement	90%	100%	90%	100%
2. Ensure all grant holders meet the specific goals as outlined in the grant agreement.	90%	100%	90%	100%
BUSINESS UNIT: 33140 THE MIRRORS PROGRAMME				
1 (a) # of personal transformation intensive intervention residential each year	1	1	0	Discontinued
1 (b) # senior school students served	19	30	0	Discontinued
1 (c) 2 year post programming education status (% graduated or enrolled)	82%	82%	82%	90%
1 (d) 2 year post programming offending status (% not offended)	94%	93%	93%	95%
1 (e) 2 year post programming employment status (% employed)	39%	50%	50%	50%
1 (f) # of volunteers trained	76	112	Discontinued	Discontinued
1 (g) % volunteer positive evaluation of training experience	99%	98%	Discontinued	Discontinued
1 (h) % volunteer positive evaluation of training content	98%	98%	Discontinued	Discontinued
1 (i) # of parent workshops	8	20	Discontinued	Discontinued
1 (j) # of parents served	440	800	Discontinued	Discontinued
2 (a) # Goals in Action workshops held	0	0	0	Discontinued
2 (b) # students served	0	0	0	Discontinued
2 (c) # & completion rate of workshop	0%	0%	Discontinued	Discontinued
2 (d) # of volunteers trained	0	0	Discontinued	Discontinued
2 (e) % student positive evaluation of training experience	0%	0%	Discontinued	Discontinued
2 (f) % student positive evaluation of training content	0%	0%	Discontinued	Discontinued
2 (g) # of one off workshops/groups provided	1	1	Discontinued	Discontinued
2 (h) # of students served in one off workshops	54	50	Discontinued	Discontinued
3 (a) # of SuperCamp Junior Forum training for middle school students	1	1	1	Discontinued
3 (b) # of students served in training	30	50	35	Discontinued
3 (c) % completion rate of training	81%	90%	90%	Discontinued
3 (d) % positive student evaluation of training content	87%	95%	95%	100%
3 (e) % positive student evaluation of training experience	87%	95%	95%	100%
4 (a) Total # drop in and suspension clients served	16	15	6	Discontinued
4 (b) # of drop in clients served	5	5	0	Discontinued
4 (c) # of out of school suspension clients served	11	10	6	Discontinued

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 33140 THE MIRRORS PROGRAMME - cont.				
5 (a) # of character development/climate change school programmes delivered (All In! 8 Keys of Excellence)	3	4	3	Discontinued
5 (b) # of middle school students served	418	500	535	Discontinued
5 (c) % completion rates of character development programme	94%	90%	90%	100%
5 (d) % positive student evaluation of training experience	94%	95%	95%	100%
5 (e) % positive student evaluation of training content	94%	95%	95%	100%
5 (f) # prefect leadership trainings	1	1	0	Discontinued
5 (g) # of prefects served in leadership training	33	50	31	Discontinued
5(h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	176	100	0	Discontinued
*5(i) # primary school character development presentations	0	10	Discontinued	Discontinued
*5(j) # primary school students served	0	800	Discontinued	Discontinued
6 (a) # PeerForward workshops held	3	3	Discontinued	Discontinued
6 (b) # PeerForward student peer leaders served	26	24	Discontinued	Discontinued
6 (c) %student peer leader completion rate of workshop	90%	90%	Discontinued	Discontinued
6 (d) % student peer leader positive evaluation of training experience	98%	98%	Discontinued	Discontinued
6 (e) % student peer leader positive evaluation of training content	98%	98%	Discontinued	Discontinued
6 (f) # of volunteers trained (college and writing coaches)	12	8	Discontinued	Discontinued
6 (g) # of school advisors trained	4	4	Discontinued	Discontinued
6 (h) # S4 students completing college applications	150	150	Discontinued	Discontinued
6 (i) # S4 students completing scholarship applications	150	150	Discontinued	Discontinued
*7(a) # Community service events (Field of Learning)	0	5	5	5
*7(b) # persons served (Field of Learning)	0	140	140	140
*7 (c) Total # community service hours	0	540	540	540

HEAD 55 FINANCIAL ASSISTANCE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To assist vulnerable Bermudians to maintain a minimum standard of living during challenging economic times.

DEPARTMENT OBJECTIVES

- To improve operational, financial and legal compliance functions aimed at enhancing efficiencies and detecting financial assistance fraud.
- To sustainably manage operating cost of awards to financial assistance clients.
- To apply internationally recognised standard of care when managing relationships with financial assistance clients.
- To leverage collaboration with other government departments in achieving digitization.

HEAD 55 FINANCIAL ASSISTANCE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE					2024/25	DIFFERENCE	
PROG		2022/23	2023/24	2023/24	ESTIMATE	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED		vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
5501	FINANCIAL ASSISTANCE						
	65050 GRANTS ADMINISTRATION	47,607	50,008	50,008	49,643	(365)	(1)
	65080 GENERAL ADMIN.	3,808	4,113	3,909	4,478	365	9
	TOTAL	51,415	54,121	53,917	54,121	0	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE					2024/25	DIFFERENCE	
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	ESTIMATE	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED		vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,197	3,244	3,280	3,773	529	16
	TRAINING	7	8	8	8	0	0
	TRAVEL	0	15	15	15	0	0
	COMMUNICATIONS	11	12	12	13	1	8
	PROFESSIONAL SERVICES	448	668	428	473	(195)	(29)
	REPAIR AND MAINTENANCE	16	44	44	44	0	0
	MATERIALS & SUPPLIES	113	114	114	142	28	25
	EQUIPMT. (MINOR)	17	8	8	10	2	25
	GRANTS AND CONTRIBUTIONS	47,606	50,008	50,008	49,643	(365)	(1)
	TOTAL	51,415	54,121	53,917	54,121	0	0

HEAD 55 FINANCIAL ASSISTANCE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT DESCRIPTION (1) (2)	2022/23 ACTUAL (3)	2023/24 ORIGINAL (4)	2023/24 REVISED (5)	2024/25 ESTIMATE (6)	DIFFERENCE 2023/24 vs 2024/25	
					(7)	% (8)
65080 GENERAL ADMIN.	34	34	33	38	4	12
TOTAL	34	34	33	38	4	12

HEAD 55 FINANCIAL ASSISTANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 65050 - Grants Administration				
Reduce recoverable debt from prior year	7%	15%	15%	15%
Reduce number of "able-bodied" and/or "earnings low" clients from prior year	26%	10%	10%	10%
Reduce number of legitimate client complaints from prior year	50%	50%	50%	50%
BUSINESS UNIT: 65080 - General Administration				
Reduce number of Review Board appeals from prior year	100%	100%	96%	100%

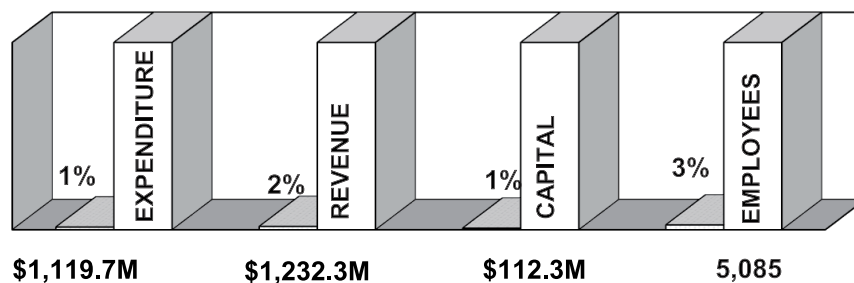
MINISTRY OF HOME AFFAIRS



The Hon. Walter Roban, JP, MP

HEAD (1)	DESCRIPTION (2)	2022/23	2023/24	2023/24	2024/25 ESTIMATE (\$000) (6)	DIFFERENCE 2023/24 vs 2024/25		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
CURRENT EXPENDITURE (\$000)								
93	MIN. OF HOME AFFAIRS HQ	1,670	1,918	1,918	1,856	(62)	(3)	
29	REGISTRY GENERAL	1,678	1,660	1,660	1,801	141	8	
49	LAND VALUATION	822	865	865	923	58	7	
79	ENVIRONMENT AND NATURAL RESOURCES	7,828	8,475	8,475	8,869	394	5	
89	ENERGY	455	482	482	503	21	4	
97	LAND TITLE & REGISTRATION	1,260	1,380	1,380	1,575	195	14	
		13,713	14,780	14,780	15,527	747	5	
REVENUE (\$000)								
93	MIN. OF HOME AFFAIRS HQ	70	12	13	0	(12)	(100)	
29	REGISTRY GENERAL	2,223	1,792	1,982	2,003	211	12	
49	LAND VALUATION	0	6	1	6	0	0	
79	ENVIRONMENT AND NATURAL RESOURCES	1,488	1,280	1,365	1,368	88	7	
89	ENERGY	18,889	17,282	17,291	17,349	67	0	
97	LAND TITLE & REGISTRATION	534	499	438	402	(97)	(19)	
		23,204	20,871	21,090	21,128	257	1	
CAPITAL EXPENDITURE (\$000)								
	ACQUISITIONS	235	78	331	0			
	DEVELOPMENT	187	200	200	881			
		422	278	531	881			
EMPLOYEE NUMBERS								
		119	124	115	128	4	3	

*FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

We protect Bermuda's Resources.

DEPARTMENT OBJECTIVES

- To promote and support the improvement of the quality and impact of services provided by the departments within the Ministry.
- To provide logistical, financial and administrative support to the Ministry H.Q. and its constituent departments.
- To fulfil the Ministry's mandate via collaboration/consultation with various Government departments and public sector stakeholder groups.

GENERAL SUMMARY

EXPENDITURE					DIFFERENCE		
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
9301	GENERAL						
103000	ADMINISTRATION	776	1,918	1,918	1,856	(62)	(3)
103010	CONSUMER AFFAIRS - ADMIN	894	0	0	0	0	0
	TOTAL	1,670	1,918	1,918	1,856	(62)	(3)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE					DIFFERENCE		
OBJECT CODE	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,293	799	798	860	61	8
	WAGES	56	0	0	0	0	0
	TRAINING	0	8	8	8	0	0
	TRANSPORT	0	2	2	1	(1)	(50)
	TRAVEL	57	90	90	110	20	22
	COMMUNICATIONS	7	38	40	34	(4)	(11)
	ADVERTISING & PROMOTION	0	6	6	8	2	33
	PROFESSIONAL SERVICES	110	810	780	614	(196)	(24)
	RENTALS	56	25	25	25	0	0
	REPAIR AND MAINTENANCE	18	26	26	25	(1)	(4)
	ENERGY	7	0	0	0	0	0
	MATERIALS & SUPPLIES	16	73	72	68	(5)	(7)
	EQUIPMT. (MINOR CAPITAL)	7	15	15	15	0	0
	OTHER EXPENSES	1	6	6	8	2	33
	GRANT AND CONTRIBUTIONS	42	20	50	80	60	300
	TOTAL	1,670	1,918	1,918	1,856	(62)	(3)

HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8119 Planning Appeals	19	12	13	0	(12)	(100)
	8457 Licence General	1	0	0	0	0	0
	8889 Sundry Receipts	50	0	0	0	0	0
	TOTAL	70	12	13	0	(12)	(100)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(3)	(4)	(5)	(6)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
	103000 ADMINISTRATION	9	9	9	8	(1)	(11)
	TOTAL	9	9	9	8	(1)	(11)

HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 103000 Administration				
Percentage of Throne Speech initiatives completed within the fiscal year.	75%	100%	75%	100%
Acknowledge all appeals within 5 working days.	90%	100%	N/A	N/A
Arrange for independent review of planning appeals within 30 days.	95%	100%	N/A	N/A
Communicate decision of all planning appeals within 30 days from the receipt of the Inspector's Report.	85%	100%	N/A	N/A
Percentage of submissions for annual planning, monthly performance monitoring and fiscal year-end accounting documents that meet or surpass the timelines set by the Agencies.	100%	100%	98%	100%

N/A - The Planning Appeals process was transferred with the change of ministerial responsibilities to the Ministry of the Cabinet Office effective November 10, 2023.

HEAD 29 REGISTRY GENERAL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Preservation of vital and general records, and the protection of intellectual property rights.

DEPARTMENT OBJECTIVES

- Ensure vital records are accessible and accurately recorded.
- Ensure accountability, efficiency and transparency when registering professional bodies, charitable organizations and trade unions.
- Ensure the infrastructure and environment for the granting, protection and exploitation of intellectual property rights.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2023/24	
BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2024/25	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
2901	REGISTRY GENERAL						
39000	ADMINISTRATION	802	751	746	809	58	8
39010	INTELLECTUAL PROPERTY REG	513	587	586	635	48	8
39020	PROPERTY, PROF & ORGAN REG	115	61	61	67	6	10
39030	BIRTHS, MARRIAGES & DEATHS	248	261	267	290	29	11
	TOTAL	1,678	1,660	1,660	1,801	141	8

HEAD 29 REGISTRY GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,351	1,480	1,465	1,574	94	6
	WAGES	166	0	0	0	0	0
	TRAINING	0	1	1	5	4	400
	TRANSPORT	0	1	0	2	1	100
	TRAVEL	2	0	0	22	22	0
	COMMUNICATIONS	4	4	3	5	1	25
	ADVERTISING & PROMOTION	0	1	1	2	1	100
	PROFESSIONAL SERVICES	3	8	19	8	0	0
	REPAIR AND MAINTENANCE	107	122	123	119	(3)	(2)
	MATERIALS & SUPPLIES	22	26	31	42	16	62
	EQUIPMT. (MINOR CAPITAL)	3	0	0	0	0	0
	OTHER EXPENSES	20	17	17	22	5	29
	TOTAL	1,678	1,660	1,660	1,801	141	8

HEAD 29 REGISTRY GENERAL - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	%
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8315 Registration Fees	73	63	67	70	7	11
	8323 Trade Mark Application	254	202	220	220	18	9
	8324 Assignments	22	28	20	20	(8)	(29)
	8325 Trade Mark Registration	205	139	120	120	(19)	(14)
	8326 IP Certificates	73	62	70	70	8	13
	8327 Trade Mark-Other	71	70	75	75	5	7
	8328 Trade Mark Renewals	429	352	370	370	18	5
	8335 Patent Fees	5	4	6	6	2	50
	8336 Domain Names	230	183	208	208	25	14
	8337 Design Fees	0	1	0	0	(1)	(100)
	8339 Arch.& Prof.Eng. Fees	1	2	1	2	0	0
	8341 Trade Union Fees	0	1	0	2	1	100
	8345 Public Search Facility	17	11	11	12	1	9
	8347 Property Reg.Fees	66	33	63	65	32	97
	8353 Certified Copies	12	5	3	9	4	80
	8359 Birth Certificates	273	176	260	260	84	48
	8361 Other Fees-Births	10	5	10	7	2	40
	8363 Marriage Licence Fees	122	132	115	115	(17)	(13)
	8364 Maritime Marriage Licence Fees	106	114	117	117	3	3
	8365 Marriage Ceremony Fees	34	35	35	35	0	0
	8367 Marriage Certificate Fees	86	61	85	85	24	39
	8368 Maritime Marriage Cert Fees	20	14	20	20	6	43
	8369 Marriage Special Licence	5	6	3	5	(1)	(17)
	8370 Maritime Marriage Special Licence	2	0	1	2	2	0
	8371 Other Fees-Marriages	7	5	8	7	2	40
	8372 Maritime Marriage Other Fees	1	1	3	2	1	100
	8375 Death Certificates	79	70	70	70	0	0
	8377 Other Fees-Death	0	0	1	1	1	0
	8379 Affidavits	1	1	2	1	0	0
	8441 Domestic Partnership	3	6	3	7	1	17
	8881 Penalties	16	10	15	20	10	100
	TOTAL	2,223	1,792	1,982	2,003	211	12

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	39000 ADMINISTRATION	7	7	7	7	0	0
	39010 INTELLECTUAL PROPERTY	5	6	4	6	0	0
	39020 PROPERTY, PROF & ORGAN REG	2	1	2	1	0	0
	39030 BIRTHS, MARRIAGES & DEATHS	4	4	4	4	0	0
	TOTAL	18	18	17	18	0	0

HEAD 29 REGISTRY GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 39010 - Intellectual Property Reg. *				
To ensure that 90% of all trademark, patent and design applications received are processed within 4 - 6 months of the date of receipt.	100%	100%	95%	100%
To ensure that 100% of all correspondence with respect to applications, post registrations and the issue of certificates for all patents, trademarks and designs are processed and actioned within one month of the date of receipt.	100%	100%	95%	100%
To promote e-commerce by managing the registration of the Bermuda Country Code Top Level Domain Name [.BM], the Section ensures that all requests for registration or modification are completed within five days of the date of receipt of online application and other relevant documentation.	100%	100%	80%	100%
BUSINESS UNIT: 39020 - Property, Prof & Organ Reg.				
Maintain the registering of charitable organizations to within 7 days of receipt of the Charity Commissioner's decision.	100%	100%	100%	100%
Maintain the registering of professional bodies to within 3 days of receipt of approval notice from the relevant board and committee.	100%	100%	100%	100%
Maintain the registering of chattel mortgages and deed poll notices to within 10 days of receipt of the notices in the office	100%	100%	100%	100%
BUSINESS UNIT: 39030 - Births, Marriages & Deaths				
Maintain the registration of all births, domestic partnerships, marriages and deaths to within 10 days of receipt of the notice forms in office.	100%	100%	85%	100%
To maintain the registering of marriages and domestic partnerships to within 10 days of receipt of the Particulars of Marriage and Domestic Partnerships forms in office.	100%	100%	100%	100%

HEAD 49 LAND VALUATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Using digital technology, we proactively maintain an accurate and fair Valuation List for land tax purposes.

DEPARTMENT OBJECTIVES

- Maintain an accurate and current Valuation List for Bermuda under the authority of the Land Valuation and Tax Act 1967.
- Carry out quinquennial revaluations for land tax purposes as required by the Act.
- Provide prompt and accurate valuation advice to the Tax Commissioner on stamp duty matters, in accordance with the Royal Institution of Chartered Surveyors standards and code of practice.
- Provide prompt and accurate valuation advice to the Registrar of the Supreme Court on probate matters, in accordance with the Royal Institution of Chartered Surveyors' standards and code of practice.
- Provide valuation and policy advice to other Government Departments, as requested.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
4901	LAND VALUATION						
	59080 VALUATION	822	865	865	923	58	7
	TOTAL	822	865	865	923	58	7

HEAD 49 LAND VALUATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	763	806	806	863	57	7
	TRAINING	2	1	1	1	0	0
	TRAVEL	2	3	3	3	0	0
	COMMUNICATIONS	0	0	0	1	1	0
	ADVERTISING & PROMOTION	0	0	0	7	7	0
	PROFESSIONAL SERVICES	2	5	5	5	0	0
	REPAIR AND MAINTENANCE	43	44	44	36	(8)	(18)
	CLOTHING, UNIFORMS & LAUNDRY	1	0	0	0	0	0
	MATERIALS & SUPPLIES	6	6	6	7	1	17
	EQUIPMT. (MAJOR/MINOR CAPIT.)	3	0	0	0	0	0
	TOTAL	822	865	865	923	58	7

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8135 Appeals Trib Hearing Fee	0	6	1	6	0	0
	TOTAL	0	6	1	6	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	59080 VALUATION	7	8	7	8	0	0
	TOTAL	7	8	7	8	0	0

HEAD 49 LAND VALUATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 59080 Valuation				
Amend the Valuation List for all changes within 20 working days of receiving notification of a change to a property.	54% 287/530 cases	65%	50%	65%
Provide valuation advice to the Supreme Court within 10 working days of receiving instructions.	100% 37/37 cases	85%	85%	85%
Provide valuation advice to the Tax Commissioner within 20 working days of receiving instructions.	95% 142/149 cases	65%	70%	70%
Provide valuation advice to the Economic Development Department within 5 working days of receiving instructions.	100% 74/74 cases	85%	85%	85%
Provide valuation advice to other Government departments within 10 working days of receiving instructions.	100% 1/1 cases	70%	70%	70%

MISSION STATEMENT

To protect Bermuda's environment and responsibly manage its natural resources.

DEPARTMENT OBJECTIVES

- To provide strategic direction and management in the formulation and implementation of legislation, policy and standards to protect Bermuda's environment.
- To reduce negative impacts to Bermuda's natural environment, biodiversity, natural resources and marine heritage.
- To increase the island's food security and local food production.
- To better ensure the survival of threatened species and habitats.
- To improve humane care and protection of animals.
- To improve the quality of Bermuda's ambient air and water quality.
- To improve care and appreciation of Bermuda's natural environment and marine cultural heritage.

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	DIFFERENCE 2023/24 vs 2024/25	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
7901	GENERAL ADMINISTRATION						
	89000 ADMINISTRATION	1,974	1,417	1,415	1,375	(42)	(3)
		1,974	1,417	1,415	1,375	(42)	(3)
7902	MARINE MANAGEMENT						
	89010 MARINE RESOURCES	340	431	431	483	52	12
	89020 MARINE CONSERVATION	169	209	209	212	3	1
	89030 MARINE HERITAGE & HEALTH	106	128	131	137	9	7
	89040 MARINE ENFORCEMENT	398	457	457	474	17	4
		1,013	1,225	1,228	1,306	81	7
7903	TERRESTRIAL CONSERVATION						
	89050 TERRESTRIAL CONSERVATION	536	532	529	547	15	3
		536	532	529	547	15	3
7904	ANIMAL MANAGEMENT						
	89060 VETERINARY SERVICES	120	336	320	307	(29)	(9)
	89070 ANIMAL CONTROL	293	305	321	341	36	12
		413	641	641	648	7	1
7905	PLANT MANAGEMENT						
	89080 PLANT PROTECTION	403	402	402	461	59	15
	89090 AGRONOMY	548	729	729	761	32	4
		951	1,131	1,131	1,222	91	8
7906	POLLUTION CONTROL						
	89100 POLLUTION CONTROL	297	616	616	639	23	4
		297	616	616	639	23	4
7907	BDA AQUARIUM, MUSEUM & ZOO						
	89110 BAMZ ADMINISTRATION	379	392	392	477	85	22
	89120 AQUARIUM & ZOO	2,061	2,204	2,206	2,341	137	6
	89130 MUSEUM	204	317	317	314	(3)	(1)
		2,644	2,913	2,915	3,132	219	8
	TOTAL	7,828	8,475	8,475	8,869	394	5

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,183	5,503	5,502	5,811	308	6
	WAGES	1,311	1,114	1,114	1,115	1	0
	OTHER PERSONNEL COSTS	3	0	0	0	0	0
	TRAINING	1	3	5	4	1	33
	TRANSPORT	23	21	21	21	0	0
	TRAVEL	5	7	7	10	3	43
	COMMUNICATIONS	81	89	89	89	0	0
	ADVERTISING & PROMOTIONS	7	8	8	6	(2)	(25)
	PROFESSIONAL SERVICES	86	264	257	276	12	5
	RENTALS	9	10	10	10	0	0
	REPAIR AND MAINTENANCE	115	144	146	124	(20)	(14)
	INSURANCE	22	18	18	22	4	22
	ENERGY	389	421	419	494	73	17
	CLOTHING, UNIFORMS & LAUNDRY	8	9	12	9	0	0
	MATERIALS & SUPPLIES	555	561	564	593	32	6
	EQPMT. (MINOR CAPITAL)	10	7	8	7	0	0
	OTHER EXPENSES	20	21	20	18	(3)	(14)
	GRANTS AND CONTRIBUTIONS	0	275	275	260	(15)	(5)
	TOTAL	7,828	8,475	8,475	8,869	394	5

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

REVENUE SUMMARY

(1)	(2)	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2024/25	
		(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
8243	Dog Reclamation/Collection	2	2	1	2	0	0
8249	Artificial Insemination	0	2	0	0	(2)	(100)
8253	Admissions	413	230	450	420	190	83
8438	Plant Inspection Fee	69	15	41	30	15	100
8457	Licence General	70	50	50	50	0	0
8487	Well Licences	105	120	98	100	(20)	(17)
8488	Chemical Permits	9	5	5	5	0	0
8493	Dog Licences	292	237	240	220	(17)	(7)
8495	BPO - Dog Licences	41	71	40	71	0	0
8499	Breeder Licence	40	28	31	17	(11)	(39)
8501	Broker Licence	0	1	0	1	0	0
8503	Boarder Licence	2	1	4	0	(1)	(100)
8505	Guard Dog Licence	0	0	1	0	0	0
8507	Commercial Stable	0	12	0	0	(12)	(100)
8509	Veterinary Licences	1	1	1	1	0	0
8531	Fishermen	10	8	9	8	0	0
8533	Lobster Divers Licence	64	103	46	64	(39)	(38)
8534	Commerical Lobster Lic Traps	33	52	33	33	(19)	(37)
8535	Local Vessels	96	84	89	84	0	0
8539	Other Fisheries Licences	18	13	18	17	4	31
8541	Lost Lobster Traps	15	6	6	6	0	0
8548	Agricultural Import Permit	3	3	3	3	0	0
8549	Pesticides Import Certificate	8	5	6	5	0	0
8551	Pesticides BCD Verification	16	15	14	15	0	0
8649	Agricultural Produce	25	42	28	42	0	0
8658	Storage fee (revenue)	15	15	14	15	0	0
8695	Sales of Ice	40	30	32	30	0	0
8697	Banana Ripening fees	5	3	3	3	0	0
8701	Sales of Chemicals	16	35	15	35	0	0
8703	Sales of Boxes	80	91	88	91	0	0
TOTAL		1,488	1,280	1,366	1,368	88	7

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT	DESCRIPTION	2022/23	2023/24	2023/24	2024/25	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2023/24 vs 2024/25	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
89000	ADMINISTRATION	15	15	12	14	(1)	(7)
89010	MARINE RESOURCES	3	3	4	4	1	33
89020	MARINE CONSERVATION	1	2	2	2	0	0
89030	MARINE HERITAGE & HEALTH	1	1	1	1	0	0
89040	MARINE ENFORCEMENT	5	5	4	5	0	0
89050	TERRESTRIAL CONSERVATION	6	6	5	6	0	0
89060	VETERINARY SERVICES	2	3	2	3	0	0
89070	ANIMAL CONTROL	3	4	4	4	0	0
89080	PLANT PROTECTION	4	4	3	4	0	0
89090	AGRONOMY	2	3	2	3	0	0
89100	POLLUTION CONTROL	3	3	3	3	0	0
89110	BAMZ ADMINISTRATION	1	1	1	1	0	0
89120	AQUARIUM & ZOO	26	25	26	26	1	4
89130	MUSEUM	2	3	2	3	0	0
TOTAL		74	78	71	79	1	1

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 89000 ADMINISTRATION				
Number of protected species license and permit applications received / and percentage processed within 5 working days.	10/100%	10/100%	7/100%	10/100%
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment and marine cultural heritage.	17	10	15	10
Number of feral animals removed.	4,500	8,000	8,000	6,000
BUSINESS UNIT: 89010 MARINE RESOURCES				
Number of monitoring and technical fisheries reports and scientific papers completed e.g. annual lobster report.	5	4	4	5
Number of scientific research permit applications received / and percentage processed within 10 working days.	29 / 79 %	30 / 80%	25 / 80%	30 / 80%
Number of informational communication pieces/events; schools/college, media and organizations undertaken to increase food security and appreciation of Bermuda's natural environment.	26	30	30	25
Number of timely submissions of required reportings to international resource management bodies and percentage of success.g. ICCAT.	35 / 90 %	35 / 100%	35 / 95 %	35 / 100%
BUSINESS UNIT: 89020 MARINE CONSERVATION				
Number of marine conservation consultations received /and the percentage responded to within 20 working days.	25 / 100%	20 / 100%	15 / 100%	20 / 100%
Number of marine habitat assessments completed to better ensure survival of threatened species and habitats.	70	32	40	28
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment.	6	5	9	5
BUSINESS UNIT: 89030 MARINE HERITAGE & HEALTH				
Number of marine heritage consultations received/and the percentage responded to within 20 working days.	9/100%	10/100%	15/100%	10/100%
Number of protected dive sites moorings /and the percentage in place at the beginning of the Summer season.	37/92%	40/100%	35/88%	40/100%
Number of information requests received/and the percentage responded to within 20 working days.	70/100%	100/100%	74/100%	100/100%
Number of public outreach activities (scientific papers/ tv news stories/articles/presentations).	17	25	23	25
Number of shipwreck sites reported and the percentage assessed within 60 days.	12/100%	15/100%	146/95%	15/100%
Number of shipwrecks sites surveyed for current condition.	42	30	37	30

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 89040 MARINE ENFORCEMENT				
Number of vessels searched at sea to improve compliance with fisheries legislation.	375	400	300	400
Number of case files submitted for prosecution.	2	10	5	15
Number of illegal fish traps/lobster/guinea chick traps recovered.	23	20	20	20
BUSINESS UNIT: 89050 TERRESTRIAL CONSERVATION				
Number of terrestrial conservation consultations received /and percentage responded to within 20 working days.	109/98%	140/100%	120/100%	120/100%
Number of invasive plant species removed from protected areas managed by the department.	11,250	12,000	12,500	12,500
Number of native and endemic plants planted in protected areas managed by the department.	475	500	450	450
Number of nature tours of protected areas managed by the department.	46	50	50	50
BUSINESS UNIT: 89060 VETERINARY SERVICES				
Number of farm visits for animal health.	7	20	10	15
Number of disease response plans in place.	1	2	1	1
Number of CITES permits issued for import or export of listed protected species.	14	10	10	10
Number of inspections of Customs interdictions.	10	5	5	5
BUSINESS UNIT: 89070 ANIMAL CONTROL				
Number of dogs licenced.	3,105	4,500	3,500	4,000
Number of dogs licenced as a % of eligible population.	29%	45%	35%	40%
Total incidents and complaints to which wardens responded.	1102	900	1,000	1000
Time taken for the initial response to complaints or incidents (mean).	1.4	0.5 days	1.4	1
BUSINESS UNIT: 89080 PLANT PROTECTION				
Total number of items inspected for plant pests and diseases/ percentage items found to be infested.	1,086,705/ 11%	1,041,083/ 11%	1,124,679/ 13%	1,104,935/ 12%
Number of individual documented services provided (documents issued, diagnostics, pesticide and customs entries and group presentations).	3,017	2,980	3,158	3,026

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 89090 AGRONOMY				
Number of economic embargoes for locally grown vegetables implemented and notices sent, respectively.	107;82	135:105	134;102	138;108
Value of produce, goods and services provided by or handled by the Agricultural Services Centre.	\$182,000	\$205,000	\$195,000	\$198,000
Value of spoilage and condemned goods (target less than 2% of value noted above).	<\$5,000	<\$5,000	<\$5,000	<\$5,000
Total number of customers served at the Agricultural Services Centre.	1,823	N/A	N/A	N/A
BUSINESS UNIT: 89100 POLLUTION CONTROL				
Number of Dept. of Planning Consultations reviewed / Percentage responded to within 10 working days.	110 / 90%	All / 100%	All / 100%	All / 100%
Volume of Central Freshwater Lens abstracted for supply of potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	638/46%	1,395 / 100%	1395 / 100%	1394 / 100%
Volume of Somerset Lens abstracted for supply of distributed potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	0 / 0%	120 / 100%	120 / 100%	120 / 100%
Volume of Port Royal Lens abstracted for supply of distributed potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	121 / 121%	100 / 100%	100 / 100%	100 / 100%
Volume of St. George's Lens abstracted for supply of distributed potable/non-potable water (thousand gallons per day)/ Percentage of allocated abstraction from the lens.	0 / 0%	100 / 100%	100 / 100%	100 / 100%
BUSINESS UNIT: 89110 BAMZ ADMINISTRATION				
Maintaining accreditation and modern zoological standards as per those established by the Association of Zoos and Aquariums.	100%	100%	100%	100%
BUSINESS UNIT: 89120 AQUARIUM & ZOO				
Number of animals receiving preventative veterinary care.	223	300	300	300
Number of collected aquatic and terrestrial specimens.	446	500	500	500
Number of animal and bird strandings dealt with.	227	125	125	125
Use of BAMZ bus (double round trip for student groups).	250	N/A	N/A	N/A
BUSINESS UNIT: 89130 MUSEUM				
Number of specimens, images, bibliographic data added to NHM databases.	3764	1000	4000	4000
Access by scientists, students and lay persons to the collections, database and library.	237	N/A	N/A	N/A
Number of lectures, seminars and field trips provided.	30	25	35	25

HEAD 89 ENERGY

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

We promote, advocate and develop policy & legislation for the Space, Energy and Telecommunications industries.

DEPARTMENT OBJECTIVES

- To reduce reliance on fossil fuel imports while balancing the security, sustainability and affordability of energy in Bermuda.
- To provide education, advice and guidance on policy and regulation for the energy and telecommunications sectors.
- To facilitate the growth of industry and businesses in Bermuda through supporting the development and maintenance of robust space, satellite, telecommunications, and energy infrastructure.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2022/23	2023/24	2023/24	2024/25	2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2024/25	%
		(3)	(4)	(5)	(6)	(7)	(8)
8901 GENERAL							
99000 ADMINISTRATION		455	482	482	503	21	4
TOTAL		455	482	482	503	21	4

HEAD 89 ENERGY - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	401	470	470	491	21	4
	TRAINING	0	2	2	2	0	0
	TRAVEL	0	3	3	4	1	33
	COMMUNICATIONS	1	2	2	2	0	0
	PROFESSIONAL SERVICES	52	0	0	0	0	0
	REPAIR AND MAINTENANCE	1	3	3	2	(1)	(33)
	MATERIALS & SUPPLIES	0	2	2	2	0	0
	TOTAL	455	482	482	503	21	4

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8431 General Fees	4,037	7,939	7,901	7,945	6	0
	8432 Commercial Fees	152	89	50	106	17	19
	8433 Mass Media Fees	24	30	27	30	0	0
	8434 Carrier Fees	14,544	9,041	9,149	9,091	50	1
	8655 Electricity	132	183	164	177	(6)	(3)
	TOTAL	18,889	17,282	17,291	17,349	67	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	99000 ADMINISTRATION	4	4	4	4	0	0
	TOTAL	4	4	4	4	0	0

HEAD 89 ENERGY - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: 99000 - Administration				
Percentage of queries resolved within 2 days of receipt.	100%	100%	92%	100%
Number of public information sessions on energy and telecommunication matters.	4	6	6	6
Number of policy recommendations submitted to the Minister in the year.	2	5	5	5

HEAD 97 LAND TITLE & REGISTRATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Guaranteeing land titles, simplifying property transactions and using digital technology to maintain data security.

DEPARTMENT OBJECTIVES

- To create and maintain an electronic register of legal estates and interest in land so providing legal security for owners and third parties.
- To publish as much of our data as possible in a way that is easy to access.
- Maximize the use of our data for the benefit of wider society and drive innovation in the digital economy.
- To use digital technology to reduce the time needed to receive, process and deliver services to our customers.
- To continue to reassess processes, using technology to make them as simple as possible for customers and colleagues alike, using continuous improvement and new technology to ensure our systems are as efficient as possible.
- To create and maintain the index map.
- To maintain the Deeds Registry and ensure transfer notices are complete.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2022/23	2023/24	2023/24	2024/25	2023/24 vs 2024/25	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9702	LAND TITLE						
	107030 LAND TITLE MANAGEMENT	1,260	1,380	1,380	1,575	195	14
		1,260	1,380	1,380	1,575	195	14
	TOTAL	1,260	1,380	1,380	1,575	195	14

HEAD 97 LAND TITLE & REGISTRATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2024/25
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	663	728	728	1,174	446	61
	WAGES	26	0	0	0	0	0
	TRAINING	2	6	6	2	(4)	(67)
	TRAVEL	2	6	6	6	0	0
	COMMUNICATIONS	0	1	1	2	1	100
	ADVERTISING & PROMOTION	0	2	2	2	0	0
	PROFESSIONAL SERVICES	311	353	354	70	(283)	(80)
	RENTALS	156	171	171	171	0	0
	REPAIR AND MAINTENANCE	53	61	61	98	37	61
	INSURANCE	39	40	40	40	0	0
	MATERIALS & SUPPLIES	8	12	11	10	(2)	(17)
	TOTAL	1,260	1,380	1,380	1,575	195	14

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2024/25
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8294 Land Title Registry Fees	517	499	436	402	(97)	(19)
	8889 Sundry Receipts	17	0	1	0	0	0
	TOTAL	534	499	437	402	(97)	(19)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2022/23	2023/24	2023/24	2024/25	2023/24	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2024/25
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	107030 LAND TITLE MANAGEMENT	7	7	7	11	4	57
	TOTAL	7	7	7	11	4	57

HEAD 97 LAND TITLE & REGISTRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2022/23	ORIGINAL FORECAST 2023/24	REVISED FORECAST 2023/24	TARGET OUTCOME 2024/25
BUSINESS UNIT: Land Title Management (107030)				
To maintain the registering of Mortgages, Alien Register, Land Transfer Notices to within 10 days of receipt of notice in the office.	95%	50%	95%	100%
All completed applications received to register land shall be registered within 50 days of receipt.	40%	60%	This measure is to be discontinued	
Increase digital data pertaining to land ownership	85%	60%	85%	85%
Increase public / stakeholders' use of LTRO IT technology	100%	100%	100%	100%

EXPLANATORY NOTES

CAPITAL ACCOUNT ESTIMATES

- 1. The Appropriation Act 2024, will include two schedules describing the Capital Development Estimates and the Capital Acquisitions Estimates. It will authorise the Minister of Finance to pay sums out of the Consolidated Fund on any of the projects listed, subject to certain conditions.
- 2. As regards the Capital Acquisitions Estimates, the accounting responsibility for any such expenditure shall fall exclusively on the Permanent Secretary or Head of Department as being the Accounting Officer for that Department and may only be delegated to another officer on the express authority of the Minister of Finance.
- 3. With respect to the Capital Development Estimates, the accounting responsibilities for all such expenditure shall rest with the Permanent Secretary of Public Works. The Permanent Secretary would be the Accounting Officer for all projects falling within the ambit of the Capital Development Estimates, with the exception of minor works, where the accounting responsibility will remain with the relevant Head of Department. Likewise, for those capital projects which the Minister of Finance delegates the accounting responsibility for such expenditure to a Ministry other than Public Works, the applicable Permanent Secretary or Head of Department shall be regarded as the Accounting Officer for such projects.
- 4. Notwithstanding the above, the Permanent Secretary of Public Works has an obligation to ensure that proper consultation with the Head of the client department is maintained throughout all phases of a project.
- 5. The accounting code structure utilised by the Government is as follows:

BUSINESS UNIT. OBJECT ACCOUNT
- - - - - . - - - - -

All major capital schemes, i.e. both Acquisitions and Development, will have their own unique business unit and the components of the project, e.g. Wages, Materials and Contractors costs, will be determined by use of the appropriate object account.

NOTES TO SCHEDULE B - CAPITAL DEVELOPMENT

- 1) The following explanations refer to notations immediately following the project description:
- N - A new project not previously reported, either in the 2023/24 estimates or subsequent Supplementary Estimates.
 - CC - A completed project, either in the 2022/23 financial year or anticipated in 2023/24 year.
 - R - The Total Authorised Figure (T.A.F.) is revised in these estimates from the figure which was last reported in either the 2023/24 estimates or a subsequent Supplementary Estimate.
 - S - The T.A.F. was established or revised pending approval of Supplementary Estimates for 2022/23 or 2023/24.
- 2) The following explanations indicate the basis of the T.A.F. estimate:
- A - Class A estimate is a "Second Estimate" based on complete working drawings and specifications and is prepared before tendering and/or procurement.
 - B - Class B estimate is a "First Estimate" prepared after design and specifications work is roughly 20% to 40% complete. This is the first stage at which a realistic estimate based on quantities can be prepared. Inflation based on target construction schedules is also estimated.
 - C - Class C estimate is an "Updated Order of Cost" prepared after project requirements have been defined and preliminary design work has started and is 5% to 10% complete.
 - D - Class D estimate is an "Order of Cost" based upon preliminary concepts which may change as the scope of the project becomes more clearly defined.
 - E - The figure represents a cash allocation rather than a project cost. It is applied to rolling programmes for highways and water works, to minor and small projects allocations, also to the provision of capital grant funding to Government Quangos. In these instances the volume of work or cost of acquisition is determined by reference to the financing available; generally the T.A.F. is not cumulative and represents the provision for the one year only.

NOTES TO SCHEDULE C - CAPITAL ACQUISITIONS

- 1) The following explanations refer to notations immediately following the acquisition description:
- M - Mixture of replacement and new.
 - N - New (versus replacement) item.
 - R - Replacement item of similar quality or standard.
 - U - Upgrade of a replacement item of similar quality or standard.

EXPLANATORY NOTES - continued

MISCELLANEOUS SMALL PROJECTS (75053)

In 2022/23 this covered:-

	(\$000)
Keep Bermuda Beautiful (KBB) Grant	60
2019-21 Stimulus Projects - professional services	131
TOTAL	191

CAPITAL ACCOUNT ESTIMATES

CAPITAL DEVELOPMENT

SCHEDULE B

HEAD 65 - COMPLETED, NEW & CONTINUED PROJECTS

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL TO 31/3/23 (\$000)	ACTUAL 2022/23 (\$000)	ORIGINAL ESTIMATE 2023/24 (\$000)	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
NON-MINISTRY DEPARTMENTS								
GOVERNOR & STAFF								
75340	Government House Improvements	R/A	11,600	2,003	299	380	335	2,684
			11,600	2,003	299	380	335	2,684
LEGISLATURE								
75230	Parliament Bldg. Refurb.	R/A	20,000	3,739	88	1,290	336	250
			20,000	3,739	88	1,290	336	250
			31,600	5,742	387	1,670	671	2,934
CABINET OFFICE DEPARTMENTS								
CABINET OFFICE								
75349	Comm Clubs & Comm Invest Grant	N	2,000	1,252	50	0	0	0
			2,000	1,252	50	0	0	0
POST OFFICE								
75369	Relocation of BMPC	N	4,200	0	0	0	0	500
			4,200	0	0	0	0	500
			6,200	1,252	50	0	0	500
MINISTRY OF FINANCE								
MIN. OF FINANCE HQ								
75343	Bda. Infrastructure Fund	E	3,000	2,888	0	0	0	0
			3,000	2,888	0	0	0	0
			3,000	2,888	0	0	0	0
MINISTRY OF EDUCATION								
DEPARTMENT OF EDUCATION								
75008	Education Minor Works	E	1,000	289	289	108	80	27
75152	School Safety	A	10,000	9,189	18	132	83	111
75239	Driveway Refurbishments - Schools	A	1,000	261	7	5	0	0
75242	Improvement of School Fields	A	2,000	98	0	0	0	0
75284	School Bathroom Renovations	A	4,000	3,300	32	94	0	0
75310	Cedarbridge Academy Works	A	9,100	7,645	349	100	100	178
75350	Whitney Institute Works	A	1,000	679	165	75	75	75
75360	Education Reform - Classrooms	R/A	15,700	0	0	4,000	3,000	5,669
			43,800	21,461	860	4,514	3,338	6,060
BERMUDA COLLEGE								
75285	Bda College Capital Grant	E	3,000	1,925	175	75	75	350
			3,000	1,925	175	75	75	350
			46,800	23,386	1,035	4,589	3,413	6,410

CAPITAL DEVELOPMENT

SCHEDULE B - continued

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE
				TO 31/3/23 (\$000)	2022/23 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF HEALTH								
HEALTH								
75136	Sylvia Richardson Care Facility	N	500	0	0	0	0	300
75248	Lefroy House Refurbishment	A	20,100	2,453	269	473	759	125
75347	Parish Clinics Refurbishment	R/A	3,000	489	393	700	120	1,731
75361	Lefroy House Care Community	N	65,300	0	0	250	0	150
			88,900	2,942	662	1,423	879	2,306
HOSPITALS								
75021	M.W.I. Minor Works	E	125	120	120	120	120	124
75022	M.W. I. Infrastructure Upgrades	A	15,000	10,400	0	1,766	1,766	1,500
75304	KEMH Capital Grant	A	15,000	0	0	2,789	2,789	5,000
			30,125	10,520	120	4,675	4,675	6,624
			119,025	13,462	782	6,098	5,554	8,930
MINISTRY OF ECONOMY & LABOUR								
ECONOMIC DEVELOPMENT								
75281	Shoreside Facilities	D	1,500	124	0	0	0	0
75348	BEDC - Capital Grant	N	1,000	1,000	0	0	0	0
			2,500	1,124	0	0	0	0
			2,500	1,124	0	0	0	0
MINISTRY OF TRANSPORT								
MIN OF TRANSPORT HQ								
75342	Bermuda Airport Authority Capital Grant	E	15,000	8,424	1,269	1,800	1,500	800
			15,000	8,424	1,269	1,800	1,500	800
MARINE & PORTS								
75037	Floating Docks Refits	B	2,350	0	0	863	5	1,350
75323	VSSP Remedials	CC	0	4	0	0	0	0
75351	Workshop Renovations	A	11,500	0	0	3,320	7,626	1,214
75352	Ferry Bow Loading Relocation - St. Georges	B	250	195	175	88	0	0
			14,100	199	175	4,271	7,631	2,564
PUBLIC TRANSPORTATION								
75354	Facilities & Infrastructure	A	10,000	4,708	3,783	3,914	2,000	900
			10,000	4,708	3,783	3,914	2,000	900
			39,100	13,331	5,227	9,985	11,131	4,264
MINISTRY OF PUBLIC WORKS								
MIN. OF PUBLIC WORKS HQ								
75003	Corporation of St. George's Grant	E	7,600	4,340	500	500	500	800
75050	Minor Works	E	1,600	0	0	0	0	1,500
75053	Miscellaneous Small Projects	E	750	191	191	100	164	200

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE
				TO 31/3/23 (\$000)	2022/23 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF PUBLIC WORKS - cont.								
MIN. OF PUBLIC WORKS HQ - cont.								
75054	WEDCO Capital Grant	E	25,000	17,042	1,973	1,112	1,112	1,112
75099	Office Relocations/Alterations	A	35,000	30,709	1,654	2,000	1,644	3,245
75306	Golf Courses Improvement	A	10,000	6,214	637	600	500	0
75334	WEDCO - South Basin Land Reclaim	E	39,000	4,970	4,970	2,715	2,715	2,715
75358	Roadside Fencing	CC	945	192	0	0	0	0
75359	Landscape Works	CC	850	645	0	0	0	0
			120,745	64,303	9,925	7,027	6,635	9,572
BERMUDA HOUSING CORPORATION								
75320	BHC Residential Housing Grant	N	21,605	1,000	0	4,300	4,300	5,000
75332	BHC Capital Grant	E	33,300	10,550	10,550	5,800	5,800	7,800
			54,905	11,550	10,550	10,100	10,100	12,800
PARKS								
75101	Park Improvements	E	2,000	237	237	450	300	400
75234	Parks Maintenance Yard Facility	R/A	15,000	1,941	331	800	500	1,000
			17,000	2,178	568	1,250	800	1,400
PUBLIC LANDS & BUILDINGS								
75112	Major Building Upgrade Projects	A	70,000	57,419	3,212	3,000	2,500	3,000
75298	GAB/GPO - Bathroom Upgrades	A	1,300	69	0	0	0	0
75309	All Schools Maintenance	A	50,000	41,088	3,033	2,750	3,324	3,000
75327	Horseshoe Bay Beach	E	6,000	4,251	9	138	8	218
75330	Allenhurst - Old Police Station	A	4,700	263	10	0	0	0
75331	Devon Springs Redevelopment	A	4,000	983	137	100	0	0
75357	Solar PV - Government Buildings	R/A	14,600	2,760	602	400	434	1,281
75366	Electrical Vehicle Infrastructure	N	5,000	0	0	140	140	300
			155,600	106,833	7,003	6,528	6,406	7,799
WORKS & ENGINEERING								
75042	Road Works	E	7,500	(459)	(459)	2,027	2,709	5,050
75043	Solid Waste Capital Maintenance	E	2,400	104	104	544	540	500
75044	Water Projects	E	1,500	374	374	150	158	650
75046	Improvements St Lighting	E	600	637	637	560	560	400
75048	Bus Shelters	E	200	0	0	0	0	146
75051	Private Rd. St Lighting & Imp	E	25	0	0	0	0	19
75061	St. Georges Sewage Plant	B	5,000	1,097	10	410	560	475
75064	Asbestos Disposal	B	15,000	3,201	228	300	274	300
75096	Swing Bridge Refurbishments	B	80,000	3,248	0	1,000	552	2,700
75116	Structural Refurbishmt of Bridges	A	12,290	7,555	573	0	831	1,575
75117	Refurb Ferry Docks & Public Land'gs	A	90,195	52,631	82	525	142	0
75127	Reconstruction Retaining Walls	E	500	0	0	0	0	0
75142	Stabilize Road Side Rock Cut	E	200	0	0	0	0	0

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL TO	ACTUAL	ORIGINAL	REVISED	ESTIMATE
				31/3/23 (\$000)	2022/23 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF PUBLIC WORKS - cont.								
WORKS & ENGINEERING								
75144	Foreshore Protection Works	A	18,040	8,143	31	275	30	837
75180	Indoor Air Quality/Environment	A	3,500	3,220	183	300	313	375
75207	Causeway Refurbishment	D	65,300	2,605	0	0	0	75
75209	Middle Road - Warwick Sidewalk Sch.	A	3,500	668	278	0	0	0
75210	Tynes Bay Waste Trtmt Expansion	A	200,000	48,235	1,460	6,640	4,640	3,645
75258	Dangerous Walls and Rock Cuts	A	8,316	7,628	547	250	800	1,370
75264	Quarry Refurbishment	R/A	25,000	7,118	101	500	100	1,105
75293	Pembroke Canal Upgrading	A	7,590	3,277	132	240	50	200
75294	RO Plants - Electrical Systems	R/A	4,210	1,054	69	275	150	75
75308	Tynes Bay - Capital Maintenance	R/A	140,000	77,086	7,531	4,562	2,500	800
75324	Morgan's Point Remediation	A	38,000	16,470	19	100	100	75
75345	Water/Sewage Capital Maintenance	A	450	151	151	325	325	300
75346	WEDCO - King's Wharf	A	15,000	1,329	1,329	749	749	749
			744,316	245,372	13,380	19,732	16,083	21,421
			1,092,566	430,236	41,426	44,637	40,024	52,992
MINISTRY OF TOURISM, CULTURE & SPORT								
TOURISM, CULTURE & SPORT HQ								
75368	Maker Spaces for Creatives	N	1,000	0	0	0	0	500
			1,000	0	0	0	0	500
SPORT & RECREATION								
75128	National Sports Centre Capital Grant	E	5,000	2,495	250	350	350	350
75256	White's Island Refurbishment	CC	0	(65)	(65)	0	0	0
			5,000	2,430	185	350	350	350
			6,000	2,430	185	350	350	850
MINISTRY OF NATIONAL SECURITY								
DEFENCE								
75325	Defence - Minor Works	E	100	0	0	0	0	0
75362	Defence - Coast Guard Maint. Shed	N	1,200	0	0	50	0	750
75363	Defence - Officers Mess Bathroom	N	300	0	0	150	0	0
75364	Defence - Coast Guard Unit St. David's	N	300	0	0	150	0	0
			1,900	0	0	350	0	750
POLICE								
75103	Police Headquarters Prospect	D	70,000	2,020	229	0	0	1,124
			70,000	2,020	229	0	0	1,124
CORRECTIONS								
75027	Prisons Minor Works	E	700	137	137	350	350	503
75227	Prisons Refurbishment	A	3,000	958	363	250	0	250
75365	Prisons - Westgate Plumbing Refit	N	650	0	0	250	0	250
			4,350	1,095	500	850	350	1,003

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE
				TO 31/3/23 (\$000)	2022/23 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
FIRE SERVICES								
75355	Building Remediation Works - Airport	A	1,000	262	0	0	0	0
			1,000	262	0	0	0	0
			77,250	3,377	729	1,200	350	2,877
MINISTRY OF YOUTH, SOCIAL DEV. & SENIORS								
CHILD & FAMILY SERVICES								
75020	Youth Transitional Living Centre	N	2,500	155	126	0	50	0
			2,500	155	126	0	50	0
			2,500	155	126	0	50	0
MINISTRY OF HOME AFFAIRS								
MIN. OF HOME AFFAIRS HQ								
75034	Open Spaces/ Environ Improvements	E	11,100	0	0	0	0	0
			11,100	0	0	0	0	0
ENVIRONMENT & NATURAL RESOURCES								
75191	Tudor Farm Upgrades	B	1,611	138	0	0	0	0
75236	Aquarium Refurbishment	A	4,500	3,857	152	100	100	281
75271	Minor Works - Environ and Natural Res.	E	500	36	36	100	100	100
75367	Agriculture Services Centre	N	13,520	0	0	0	0	500
			20,131	4,031	188	200	200	881
ENERGY								
75269	Satellite Orbital Slots	A	3,750	3,329	0	0	0	0
75344	Solar Photavoltiac (PV)	CC	650	619	0	0	0	0
			4,400	3,948	0	0	0	0
			35,631	7,979	188	200	200	881
TOTAL ALL CAPITAL DEVELOPMENT			1,462,172	505,362	50,135	68,729	61,743	80,638

**CAPITAL ACCOUNT ESTIMATES
SCHEDULE C**

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000) (3)	ORIGINAL ESTIMATE 2023/24 (\$000) (4)	REVISED ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
(1)	(2)					
NON-MINISTRY DEPARTMENTS						
LEGISLATURE						
76089	TELEPHONE SYSTEM	R	4	0	0	0
76407	AUDIO SYSTEM	U	16	0	0	0
			20	0	0	0
OFFICE OF THE AUDITOR						
76605	COMPUTER EQUIPMENT	M	7	11	27	25
			7	11	27	25
OMBUDSMAN'S OFFICE						
76773	COMPUTER EQUIPMENT	M	14	0	0	0
76920	VEHICLES		23	0	0	0
			37	0	0	0
INFORMATION COMMISSIONER'S OFFICE						
76130	SECURITY SERVICES		19		0	0
76874	COMPUTER SOFTWARE	U	0	0	0	10
			19	0	0	10
PRIVACY COMMISSIONER'S OFFICE						
76882	OFFICE FURNITURE & EQPMT.	M	2	46	0	0
76883	COMPUTER EQUIPMENT	N	0	0	0	18
			2	46	0	18
			85	57	27	53
CABINET OFFICE DEPARTMENTS						
CABINET OFFICE						
76606	COMPUTER EQUIPMENT	N	0	14	0	0
			0	14	0	0
POST OFFICE						
76013	CYCLES	R	26	18	18	0
76663	COMPUTER EQUIPMENT	M	13	0	5	15
76678	FURNITURE & EQUIPMENT	R	0	8	0	0
			39	26	23	15
INFORMATION & DIGITAL TECHNOLOGIES						
76074	INFRASTRUCTURE COMPUTER	M	420	300	450	500
76075	DEVELOPMENT PROJECTS	N	678	695	690	690
76169	NETWORK UPGRADE	U	352	530	560	1,000
76172	ISERIES SYSTEMS/SERVERS	R	63	230	180	555
76463	WINTEL SYSTEMS/SERVERS	M	258	350	350	1,601
76591	GOV'T PORTAL/WEBSITE	U	385	400	400	400
76639	E-GOVERNMENT INITIATIVES	N	454	500	500	600
76866	IT SECURITY	N	297	400	360	500
			2,907	3,405	3,490	5,846

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000)	ORIGINAL ESTIMATE 2023/24 (\$000)	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
CABINET OFFICE DEPARTMENTS - cont.						
DEPT. OF COMMUNICATIONS						
76426	COMPUTER HARDWARE	R	24	0	0	10
76580	PHOTOCOPIER	R	0	0	0	13
76776	TV STATION EQUIPMENT	R	0	37	37	0
			24	37	37	23
DEPT. OF EMP. & ORG. DEVELOPMENT						
76665	COMPUTER EQUIPMENT	R	46	15	15	14
			46	15	15	14
PROJECT MGMT. & PROCUREMENT OFFICE						
76916	OFFICE FURNITURE & EQPMT.	M	0	13	0	22
			0	13	0	22
			3,016	3,510	3,565	5,920
MINISTRY OF LEGAL AFFAIRS						
MIN. OF LEGAL AFFAIRS HQ						
76774	COMPUTER EQUIPMENT	N	0	8	2	13
76809	VIDEO CONFERENCING	N	104	249	50	201
76853	CASE MANAGEMENT SYSTEM	U	0	0	0	200
			104	257	52	414
JUDICIAL						
76094	PHOTOCOPIER	R	1	0	0	0
76527	COURT REPORTING	N	264	0	0	0
76654	COMPUTER EQUIPMENT	R	20	0	0	0
76698	CJIS FRAMEWORK	U	0	0	0	800
			285	0	0	800
ATTORNEY GENERAL'S CHAMBERS						
76604	COMPUTER EQUIPMENT	M	0	3	0	10
			0	3	0	10
DEPT. OF COURT SERVICES						
76876	OFFICE FURNITURE	R	0	6	6	0
			0	6	6	0

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000) (3)	ORIGINAL ESTIMATE 2023/24 (\$000) (4)	REVISED ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
(1)	(2)					
MINISTRY OF LEGAL AFFAIRS - cont.						
DEPT. OF PUBLIC PROSECUTIONS						
76706	COMPUTER EQUIPMENT	R	2	13	3	0
			2	13	3	0
NATIONAL DRUG CONTROL						
76789	OFFICE FURNITURE & EQPMT.	R	0	0	0	3
76824	FURNITURE	N	6	0	0	0
76905	RESIDENTIAL EQUIPMENT	R	0	6	0	0
			6	6	0	3
			397	285	61	1,227
MINISTRY OF FINANCE						
MIN. OF FINANCE HQ						
76072	MISC. FURN. & EQPMT.	M	44	58	78	86
76152	NATIONAL TRUST ACQUISITION	R	25	25	25	25
76153	NATIONAL TRUST MAINT. FUND	N	5	5	5	5
76867	OECD COMMON REPORTING	N	10	300	0	0
76921	CORP. INCOME TAX CAP GRT.	N	0	0	0	750
			84	388	108	866
ACCOUNTANT GENERAL						
76545	OFFICE EQUIPMENT	R	41	0	0	5
76662	DESKTOP PC AND PRINTER	M	0	25	25	0
76739	ELECTRONIC PAYMENT	N	0	0	0	100
76805	JD EDWARDS ENTERPRISE ONE	U	60	100	150	175
			101	125	175	280
SOCIAL INSURANCE						
76240	OFFICE FURNITURE	R	0	0	0	35
76925	DEBT MANAGEMENT SYSTEM	N	0	0	0	249
			0	0	0	284
OFFICE OF THE TAX COMMISSIONER						
76333	TAX ADMIN MODERNIZATION PRG.	N	974	855	855	500
			974	855	855	500
REGISTRAR OF COMPANIES						
76182	E-INITIATIVE	N	356	1,600	225	300
76906	COMPUTER EQUIPMENT	N	0	0	0	45
			356	1,600	225	345
			1,515	2,968	1,363	2,275

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000)	ORIGINAL ESTIMATE 2023/24 (\$000)	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF EDUCATION						
EDUCATION						
76077	SCHOOL EQUIPMENT	M	139	616	616	108
76081	COMPUTERS	R	345	507	291	1,300
76509	BERKELEY INST. FURN. & EQPT.	R	126	100	100	0
76640	IT EQUIP AT CEDAR BRIDGE	U	127	150	150	0
76836	BERKELEY INSTITUTE IT	R	150	100	100	65
76903	WHITNEY INSTITUTE IT	U	74	0	0	0
			961	1,473	1,257	1,473
LIBRARIES & ARCHIVES						
76343	SHELVING	R	0	0	0	64
76453	OFFICE FURNITURE & EQPT.	N	4	0	0	0
76812	SECURITY SYSTEM	M	0	23	13	0
76899	FIRE ALARM SYSTEM	R	0	0	0	65
			4	23	13	129
			965	1,496	1,270	1,602
MINISTRY OF HEALTH						
MIN. OF HEALTH						
76907	LIFTING DEVICE	R	0	0	0	15
			0	0	0	15
DEPT. OF HEALTH						
76025	VEHICLE	R	(45)	0	0	0
76225	RESIDENTIAL EQUIPMENT	M	0	0	0	31
76263	LABORATORY TESTING EQPT.	R	(2)	0	0	0
76480	OFFICE FURNITURE & EQPT.	M	18	26	12	0
76647	COMPUTERS	R	41	5	0	0
			12	31	12	31
			12	31	12	46

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2022/23 (\$000) (3)	ESTIMATE 2023/24 (\$000) (4)	ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
MINISTRY OF ECONOMY & LABOUR						
MIN. OF ECONOMY & LABOUR HQ						
76913	PRINTER	N	14	0	0	0
			14	0	0	0
DEPT. OF STATISTICS						
76742	E-MANPOWER	N	16	0	0	0
			16	0	0	0
IMMIGRATION						
76869	DIGITIZATION PROJECTS	N	6	0	356	150
			6	0	356	150
DEPT. OF LABOUR						
76922	LAPTOPS	N	0	0	0	17
			0	0	0	17
			36	0	356	167
MINISTRY OF TRANSPORT						
MARINE & PORTS						
76083	NAVIGATION AIDS	R	254	250	200	250
76294	VTMS SYSTEM	R	147	280	200	0
76540	FERRIES/PILOT BOATS	M	4,514	3,785	2,934	9,737
76806	SEARCH & RESCUE BOAT	R	25	0	0	0
76845	COMPUTER EQUIPMENT	R	0	0	0	23
			4,940	4,315	3,334	10,010
TRANSPORT CONTROL DEPARTMENT						
76360	TESTING EQUIPMENT	R	2,063	376	376	194
76840	CYCLES	N	12	0	0	0
			2,075	376	376	194

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2022/23	ESTIMATE	ESTIMATE	2024/25
(1)	(2)		(\$000)	(\$000)	(\$000)	(\$000)
			(3)	(4)	(5)	(6)
MINISTRY OF TRANSPORT - cont.						
PUBLIC TRANSPORTATION						
76293	BUSES	M	1,113	5,735	6,000	0
76447	HYDRAULIC VEHICLE LIFT	R	67	0	0	75
76541	RECOVERY VEHICLE	R	0	200	0	300
76577	FURNITURE FOR TERMINALS	R	0	0	0	37
76611	COMPUTER EQUIPMENT	M	12	0	45	155
76912	DIGITAL FARE MEDIA	N	0	150	604	384
			1,192	6,085	6,649	951
			8,207	10,776	10,359	11,155
MINISTRY OF PUBLIC WORKS						
MIN. OF PUBLIC WORKS HQ						
76495	VEHICLES & EQUIPMENT	M	1,085	2,417	2,417	2,500
76868	COMMUNICATIONS EQUIPMENT	R	48	172	108	107
76917	ELECTRIC VEHICLES	N	0	451	210	450
			1,133	3,040	2,735	3,057
PARKS						
76474	VEHICLES	R	86	300	300	400
			86	300	300	400
PUBLIC LANDS & BUILDINGS						
76848	OFFICE FURNITURE & EQPMT.	R	0	35	12	0
			0	35	12	0
WORKS & ENGINEERING						
76851	DESKTOP PCS	N	0	0	0	2
			0	0	0	2
			1,219	3,375	3,047	3,459
MINISTRY OF TOURISM, CULTURE & SPORT						
SPORT & RECREATION						
76412	FURNITURE/EQUIPMENT	R	0	3	3	0
76666	DESKTOP PC	N	0	2	2	0
76802	W.E.R. JOELL TENNIS STADIUM	R	0	0	0	90
76915	SPORTS COMMUNITY FIELDS	R	0	53	53	0
			0	58	58	90
DEPARTMENT OF CULTURE						
76772	COMPUTER EQUIPMENT	N	1	0	0	0
			1	0	0	0
			1	58	58	90

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000)	ORIGINAL ESTIMATE 2023/24 (\$000)	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF NATIONAL SECURITY						
MINISTRY OF NATIONAL SECURITY HQ						
76799	OFFICE EQUIPMENT		0	0	0	4
76801	COMPUTER EQUIPMENT	M	0	13	0	0
76902	CCTV SYSTEMS	N	0	1,036	1,057	0
76918	NATIONAL CIRT IMPLEMENTATION	N	0	261	0	0
			0	1,310	1,057	4
DEFENCE						
76242	RESIDENTIAL EQUIPMENT	R	0	27	0	0
76887	BOATS/VESSELS	R	91	0	0	29
76919	SHELTER SYSTEMS	N	0	164	0	200
			91	191	0	229
POLICE						
76078	VEHICLES	R	298	400	400	370
76079	COMPUTERS	N	0	40	35	30
76436	NETWORK SERVERS	R	0	149	0	149
76505	POLICE COMP SYS UPDATE	M	303	719	0	0
			601	1,308	435	549
CUSTOMS						
76328	CUSTOMS DEVELOPMENT	U	(1)	20	0	0
76473	OFFICE FURNISHINGS/FITTINGS	M	4	0	0	0
			3	20	0	0
DEPT. OF CORRECTIONS						
76032	RESIDENTIAL FURNITURE & EQPMT.	R	0	0	0	153
76035	WEAPONERY	N	32	0	0	0
76120	COMPUTERS	N	0	61	63	0
76201	VEHICLES	R	24	154	154	100
76595	SECURITY - FIRE ALARMS	U	94	0	0	0
76597	SECURITY - CC TV SYSTEMS	U	188	100	41	0
76643	SECURITY SYSTEM	U	0	0	0	698
76699	CORRECTIONS MGMT. SYSTEM	N	0	52	52	163
			338	367	310	1,114
FIRE SERVICES						
76286	EMS EQUIPMENT	R	94	0	0	0
76377	VEHICLE	R	0	38	38	0
76442	APPLIANCE	N	107	1,381	0	3,603
76572	FIREFIGHTING GEAR	R	240	0	0	0
			441	1,419	38	3,603
			1,474	4,615	1,840	5,499

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2022/23 (\$000)	ORIGINAL ESTIMATE 2023/24 (\$000)	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS						
MIN. OF YOUTH, SOCIAL DEVELOPMENT & SENIORS						
76923	COMPUTER/LAPTOPS	M	0	0	0	19
76924	GYMNASIUM A/C	N	0	0	0	28
76926	CASE MANAGEMENT SYSTEM	N	0	0	0	124
			0	0	0	171
CHILD & FAMILY SERVICES						
76117	COMPUTER EQUIPMENT	R/N	32	0	0	40
76482	VEHICLES	R	0	0	69	0
			32	0	69	40
FINANCIAL ASSISTANCE						
76427	OFFICE FURNITURE & EQUIPMENT	R	6	0	0	0
76462	PHOTOCOPIER	R	0	29	29	0
76696	FINANCIAL ASSISTANCE IT	N	10	0	5	0
76827	COMPUTER EQUIPMENT	U	36	0	0	0
			52	29	34	0
			84	29	103	211
MINISTRY OF HOME AFFAIRS						
MIN. OF HOME AFFAIRS HQ						
76914	CASE MGMT. & LICENSE SYSTEM	N	18	0	0	0
			18	0	0	0
LAND VALUATION						
76550	LAND VALUATION IT	N	0	12	1	0
			0	12	1	0
ENVIRONMENT AND NATURAL RESOURCES						
76676	DESKTOP PC AND PRINTER	R	0	0	4	0
76761	OFFICE EQUIPMENT	R	0	0	11	0
			0	0	15	0
ENERGY						
76889	ENERGY REBATE	N	206	0	250	0
			206	0	250	0
LAND TITLE REGISTRATION						
76829	SURVEY EQUIPMENT	R	11	0	0	0
76832	DESKTOP PCS	R	0	66	65	0
			11	66	65	0
			235	78	331	0
TOTAL CAPITAL ACQUISITIONS			17,246	27,278	22,392	31,704

SCHEDULE 1

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2022/23	2023/24	2023/24	2024/25
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
NON-MINISTRY DEPARTMENTS					
LEGISLATURE					
	6812 Annual Membership Fee CPA	51	70	70	85
	7065 Opposition Leader Grant	65	75	75	86
		116	145	145	171
		116	145	145	171
CABINET OFFICE DEPARTMENTS					
CABINET OFFICE					
	6830 Future Leaders	25	25	25	50
	6835 Tourism Authority Grant	20,474	19,000	19,000	0
	6840 Hurricane Relief Overseas	0	50	0	25
	7099 Culture and Entertainment Support	45	540	540	0
		20,544	19,615	19,565	75
PLANNING					
	7026 Heritage Fund	1	3	5	3
		1	3	5	3
		20,545	19,618	19,570	78
MINISTRY OF LEGAL AFFAIRS					
MIN. OF LEGAL AFFAIRS HQ					
	7082 Financial Intelligence Agency	1,219	1,625	1,626	1,625
		1,219	1,625	1,626	1,625
NATIONAL DRUG CONTROL					
	7048 Salvation Army Shelters	50	50	50	50
	7084 Parent Resource Inst-Drug Educ	169	169	169	119
	7085 CADA-Ctr-Alcohol & Drug Abuse	80	80	80	60
	7086 Focus Counseling Services	230	230	230	180
	7087 BACB-Bda Addict Cert Board	100	100	100	80
		629	629	629	489
		1,848	2,254	2,255	2,114

SCHEDULE 1

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2022/23	2023/24	2023/24	2024/25
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
MINISTRY OF FINANCE					
MIN. OF FINANCE HQ					
	6875 Bda Public Accountability Board	300	300	300	400
	6965 Gaming Commission	0	0	0	800
	6965 Corporate Income Tax Authority	0	0	0	1,278
	7015 Unemployment Benefit Fund	767	0	0	0
	7062 Pensions Commission	700	600	150	0
	7066 C.F.A.T.F. Contribution	64	68	68	100
		1,831	968	518	2,578
		1,831	968	518	2,578
MINISTRY OF EDUCATION					
MIN. OF EDUCATION HQ					
	6864 Teacher Training Awards	100	100	100	140
	6865 Other Scholarships	323	360	360	395
	6866 Government Scholarships	241	265	265	280
	6867 Mature Student Award	111	120	120	140
	6868 Further Education Awards	520	500	500	500
	6869 Grants to External Bodies	989	630	630	683
		2,284	1,975	1,975	2,138
DEPT. OF EDUCATION					
	6854 Primary Schools	218	250	250	283
	6856 Aided Schools - Secondary	26,604	26,012	27,425	28,372
	6858 Aided Schools - Middle	1,495	1,495	1,495	1,667
		28,317	27,757	29,170	30,322
BERMUDA COLLEGE					
	6988 Bda. College Operating Grant	14,654	14,654	14,654	14,654
		14,654	14,654	14,654	14,654
		45,255	44,386	45,799	47,114
MINISTRY OF HEALTH					
MIN. OF HEALTH HQ					
	6892 LCCA Medical Care Overseas	2,500	3,000	3,000	3,000
	6894 Nursing Council	71	0	0	0
	6895 Health Council	1,000	1,000	1,000	1,000
	7088 SART - Sexual Assault Resource	7	61	61	61
	7089 Public Health Scholarships	0	100	100	100
		3,578	4,161	4,161	4,161

SCHEDULE 1 - continued

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2022/23	ESTIMATE	ESTIMATE	2024/25
		(\$000)	2023/24	2023/24	(\$000)
		(3)	(4)	(5)	(6)
MINISTRY OF HEALTH - cont.					
HOSPITALS					
	6934 Statutory Hospital Patient Subsidy	123,330	112,498	129,021	112,498
	6946 Mid-Atlantic Wellness Institute	39,006	42,661	42,661	42,900
		162,336	155,159	171,682	155,398
HEALTH INSURANCE					
	6950 Reimbursement of H I Fund	2,000	2,300	2,300	2,300
		2,000	2,300	2,300	2,300
		167,914	161,620	178,143	161,859
MINISTRY OF ECONOMY & LABOUR					
DEPT. OF WORKFORCE DEVELOPMENT					
	6866 Scholarships	432	430	430	400
	7095 Apprenticeship Scheme	81	321	269	210
	7096 Sponsorship - Trainees	299	114	108	110
	7097 National Certification Training	25	165	219	192
	7098 Summer Student Programme	230	176	245	224
		1,067	1,206	1,271	1,136
ECONOMIC DEVELOPMENT					
	6985 Bda. Business Development Agency	3,470	4,320	4,320	4,230
	7000 BEDC Operational Grant	2,239	2,239	2,239	2,239
		5,709	6,559	6,559	6,469
		6,776	7,765	7,830	7,605
MINISTRY OF TRANSPORT					
MIN. OF TRANSPORT HQ					
	7099 Bermuda Airport Authority	22,036	22,400	17,400	14,700
		22,036	22,400	17,400	14,700
MARINE AND PORTS					
	6954 Intl. Assoc. Lighthouse Keeper	18	19	19	19
		18	19	19	19

GRANTS & CONTRIBUTIONS
SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2022/23 (\$000) (3)	ORIGINAL ESTIMATE 2023/24 (\$000) (4)	REVISED ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
(1)	(2)				
MINISTRY OF TRANSPORT - cont.					
TRANSPORT CONTROL DEPARTMENT					
6962 Road Safety Council		50	80	80	80
		50	80	80	80
		22,104	22,499	17,499	14,799
MINISTRY OF PUBLIC WORKS					
MIN. OF PUBLIC WORKS HQ					
7092 Golf Courses		843	900	925	900
		843	900	925	900
BERMUDA HOUSING CORPORATION					
7032 Rental Assistance Grant		6,050	6,550	6,550	6,550
		6,050	6,550	6,550	6,550
		6,893	7,450	7,475	7,450
MINISTRY OF TOURISM, CULTURE & SPORT					
MIN. OF TOURISM, CULTURE & SPORT HQ					
6835 Tourism Authority Grant		0	0	0	16,540
6869 Grants to External Bodies		124	10	5	8
6882 Voluntary Youth Organization		0	10	5	8
6918 Parish Council Commitments		33	40	40	40
7099 Cup Match Grant		0	45	70	50
7099 Culture and Entertainment Support		0	0	0	840
		157	105	120	17,486
SPORT & RECREATION					
6878 Contrib. to Sports Development		1,543	2,169	2,169	2,154
6880 Elite Athlete Assistance		100	250	250	350
6882 Voluntary Youth Organization		94	100	100	0
6884 National Stadium Trustees		1,400	1,100	1,100	1,350
		3,137	3,619	3,619	3,854
DEPARTMENT OF CULTURE					
6881 Contrib to Cultural Activity		135	163	163	156
7010 Grant to the Bda. Arts Council		130	117	117	117
7012 Bermuda National Gallery		48	48	48	48
		313	328	328	321
		3,607	4,052	4,067	21,661

GRANTS & CONTRIBUTIONS

SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2022/23 (\$000) (3)	ORIGINAL ESTIMATE 2023/24 (\$000) (4)	REVISED ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
(1)	(2)				
MINISTRY OF NATIONAL SECURITY					
DEFENCE					
	6814 Grant to Regimental Messes	12	12	12	12
		12	12	12	12
DEPT. OF CORRECTIONS					
	6948 PO Benevolent Fund, PO Mess	0	5	5	5
		0	5	5	5
		12	17	17	17
MINISTRY OF YOUTH, SOCIAL DEVELOPMENT & SENIORS					
MIN. OF YOUTH, SOCIAL DEV. & SENIORS HQ					
	6869 Grants to External Bodies	0	0	0	20
	6882 Voluntary Youth Organization	0	0	0	100
	6898 Age Concern	25	25	25	25
	6912 Rest Homes	1,430	1,095	1,095	1,170
	6930 Women's Resource Centre	75	75	75	75
	6932 Centre Against Abuse	400	150	150	150
	7038 Care of the Blind	15	15	15	15
	7040 Meals of Wheels	50	50	50	50
	7048 Salvation Army Shelters	550	550	550	550
	7052 Summerhaven	600	600	600	600
	7056 Packwood Rest Home	423	350	350	350
	7067 Home	0	0	70	70
	7093 Tomorrows Voices	13	30	30	30
		3,581	2,940	3,010	3,205
CHILD & FAMILY SERVICES					
	6900 Foster Fees	434	790	600	590
	6920 Grant to YHED	375	375	375	375
	7073 Cross Ministry Initiative	55	171	171	75
	7077 Multi-Agency Risk Assessment Committee	0	0	0	96
		864	1,336	1,146	1,136
FINANCIAL ASSISTANCE					
	7042 Social Assistance	46,438	48,133	48,133	47,543
	7043 Child Day Care Allowance	1,168	1,875	1,875	2,100
		47,606	50,008	50,008	49,643
		52,051	54,284	54,164	53,984
MINISTRY OF HOME AFFAIRS					
MIN. OF HOME AFFAIRS HQ					
	6883 Contrib to Environmental Proj.	42	20	50	80
		42	20	50	80
ENVIRONMENT AND NATURAL RESOURCE					
	6970 S.P.C.A.	0	30	30	30
	7006 BIOS - Air/Water Qual.Study	0	230	230	230
	7007 Bermuda Amphibian Research	0	15	15	0
		0	275	275	260
		42	295	325	340
SUBTOTAL CURRENT ACCOUNT					
		328,994	325,298	337,807	319,770

GRANTS & CONTRIBUTIONS

SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2022/23 (\$000) (3)	ORIGINAL ESTIMATE 2023/24 (\$000) (4)	REVISED ESTIMATE 2023/24 (\$000) (5)	ESTIMATE 2024/25 (\$000) (6)
(1)	(2)				
CAPITAL ACCOUNT					
75003	Corporation of St. George's	500	500	500	800
75022	Mid-Atlantic Infrastructure Upgrades	0	1,766	1,766	1,500
75054	WEDCO - Capital Grant	1,973	1,112	1,112	1,112
75128	National Sports Centre Grant	250	350	350	350
75285	Bda. College Capital Grant	175	75	75	350
75304	KEMH Capital Grant	0	2,789	2,789	5,000
75320	BHC Residential Housing Grant	0	4,300	4,300	5,000
75332	BHC Capital Grant	10,550	5,800	5,800	7,800
75334	WEDCO - South Basin Land Reclaim	4,970	2,715	2,715	2,715
75342	Bda. Airport Authority Capital Grant	1,289	1,800	1,500	800
75346	WEDCO - King's Wharf	1,329	749	749	749
75349	Comm Clubs & Comm Invest Grant	50	0		0
76152	National Trust Acquisition	25	25	25	25
76153	National Trust Maint. Fund	5	5	5	5
76925	Corp. Income Tax Cap. Grant	0	0	0	750
		21,116	21,986	21,686	26,956
SUBTOTAL CAPITAL ACCOUNT		21,116	21,986	21,686	26,956
TOTAL OF ALL GRANTS AND CONTRIBUTIONS		350,110	347,284	359,493	346,726

GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2022/23 ACTUAL EXPENDITURE DETAIL

CONTRIBUTION TO SPORTS DEVELOPMENT	(\$000)
Bermuda Basketball Association	10
Bermuda Bicycle Association	60
Bermuda Boxing Federation	25
Bermuda Cricket Board	100
Bermuda Equestrian Federation	30
Bermuda Football Association	300
Bermuda Golf Association	25
Bermuda Lawn Tennis Association	20
Bermuda National Athletics Association	50
Bermuda Olympic Association (Operational)	115
Bermuda Paralympic Association	30
Bermuda Sailing Association	50
Bermuda Sport Anti Doping Association	586
Bermuda Squash Racquets Association	10
Bermuda Triathlon Association	35
Bermuda Volleyball Association	25
Kappa Alpha Psi Fraternity Inc	5
World Anti-Doping Agency	10
National Junior Sponsorship Programme	57
ELITE ATHLETE ASSISTANCE	
Bermuda Olympic Association (Elite)	100

GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2022/23 ACTUAL EXPENDITURE DETAIL - continued

	(\$000)
VOLUNTARY YOUTH ORGANIZATIONS	
Bermuda Autism (Tomorrow's Voices)	10
Bermuda Community Foundation	5
Bermuda Overseas Missions	10
Bermuda Sea Cadets Association	6
Bermuda Sloop Foundation	10
Big Brother/Big Sister	5
Calahi S. Simons	4
Delta Sigma Theta Sorority (Bda. Alumnae Chapter)	10
Devonshire Colts Club	5
Footy Promotions Viz Team	7
Raleigh International Bermuda	7
Troika	5
Wind Reach Bermuda (Riding for Disabled)	10
TOTAL	1,737

SCHEDULE 2**PROFESSIONAL SERVICES**

ACCOUNT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2022/23	ESTIMATE	ESTIMATE	ESTIMATE
		(\$000)	2023/24	2023/24	2024/25
		(3)	(\$000)	(\$000)	(\$000)
			(4)	(5)	(6)
	5260 Local Consultants	26,823	25,622	29,010	22,798
	5265 Overseas Consultants	7,090	9,997	11,979	9,133
	5270 Contractors	17,358	14,894	15,217	14,779
	5275 Medical	4,616	4,419	4,085	3,641
	5280 Optical Services	35	22	22	22
	5285 Educational Services	68	125	79	234
	5290 Chiropracist Services	4	4	4	4
	5295 Psychological Services	18	40	20	20
	5300 Dental Services	47	66	66	66
	5305 War Pension Award	995	951	901	864
	5310 Counselling Services	335	399	374	362
	5315 Child Care Services	98	190	155	190
	5320 Recreational Services	319	314	268	849
	5325 Legal Services	2,619	2,303	2,545	2,146
	5330 Liquidation Fees	28	50	50	50
	5340 Membership Fees - Govt.	275	421	413	710
	5345 Forensic/Lab Services	459	583	486	568
	5350 Forensic/lab accounting	12	127	107	107
	5355 Security Services	1,215	1,414	1,433	1,430
	5360 Conservation Services	0	20	20	20
	5365 Animal Control Services	18	28	23	20
	5370 Board & Comm. Fees	556	1,533	1,327	1,659
	5375 ID Parade - Police	20	40	40	40
	5380 Jury & Witness Fees	59	110	110	110
	5385 Court Costs	62	49	49	74
	5390 Audit Fees	0	70	25	25
	5395 Examination Fees	584	570	521	573
	5415 Research related expenses	0	0	3	3
		63,713	64,361	69,332	60,497

SCHEDULE 3

GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2023/24	ESTIMATE 2024/25
01	Governor & Staff	Temporary Accommodation	0	312,000
02	Legislature	Opposition Leader's Office	21,600	23,625
		Veritas Place, 3rd Floor - Temp. House of Assembly	84,840	84,840
		Veritas Place, 4th Floor - Legislature Offices	98,980	98,980
03	Judicial	Cedar House	83,810	80,920
05	Auditor General	Reid Hall, Reid Street	222,200	222,200
07	Police	Southside Police Station - 2 Stokes Road	253,457	253,458
		Commercial Crime - St. Andrews, 51 Church Street	183,717	183,717
		Police Str/Marine Police - 2 Sally Point Rd, Dockyard	78,636	78,636
		Marine Police Berth Pier 41, Dockyard	22,400	0
		Serious Crime Unit - 129 Front Street	144,160	144,160
09	Cabinet Office	Washington DC Office	229,040	234,800
		London Office	294,032	343,500
		Brussels Office	68,767	68,767
11	Accountant General	St Andrew's Place, 51 Church Street	380,448	380,448
12	Customs	Customs House - 131 Front Street	447,809	447,809
		Dockyard Cruise Ship Station	6,419	6,419
		3 Cahow Lane, St. George's	8,400	8,400
		Ordnance Island, Corp of St. George's	14,095	14,095
13	Post Office	New Venture House	417,886	417,886
14	Statistics	Cedar Park Building, Cedar Avenue	146,080	146,080
17	Education	Davidson Bldg., Ferry Reach, St George's	92,906	92,906
		Northlands Playing Field	100	100
		St. Paul's Pre-School	43,200	45,600
		Education Headquarters - 44 Church Street	307,365	307,365
		Clearwater Middle School, Southside	37,887	37,887
		P4 Warehouse	31,160	31,160
		Midsea Lane	0	72,000
18	Libraries & Archives	Youth Library, Church Street	77,550	77,550
		Adult Library & Perot PO, Par-la-Ville Park, Queen Street	1,085	27,085
		Former White's Supermarket, Southside	287,736	287,736
20	Sport & Recreation	Sailing Centre, Dockyard	31,764	31,764
		Craig Appin House	279,916	279,916
		Craig Appin House - Storage	10,890	10,890

SCHEDULE 3 - continued**GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL**

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2023/24	ESTIMATE 2024/25
21	Health HQ	Continental Building, 25 Church Street. Central Lab Building 332 - Southside Bda. Land Development Co. Ltd. - Office/Storage	470,838 109,056 89,174	429,200 109,056 89,174
22	Health	Alexander Road Devonshire Storage Metro Building	12,000 120,924	12,000 140,000
23	Child & Family Services	Seaview (East and West), Devonshire Oleander Cottage, 6 Aeolia Dr., Devonshire Customs House, 131 Front Street Garrison View (Old Police Barracks, st. George's)	53,658 80,310 801,486	53,658 80,310 795,638 108,000
30	Marine & Ports	Ferry Terminal, Hamilton Pilot Station Ordnance Island, St. George's Camber, Sandy's Bldgs 17B & C, D & E Camber, Winch Slip Great Wharf, Sandy's Rockaway Ferry Stop, Southampton	15,856 14,095 563,163 6,641 282,532 33	15,856 14,095 544,312 6,419 273,074 1
32	Planning Department	44 Church St, Hamilton	0	307,365
34	Transport Control	St. David's Testing Centre Rockaway Testing Centre	100,000 80,000	100,000 80,000
35	Public Transportation	Terminal, Pender Road, Dockyard	98,438	98,438
38	Tax Commissioner	The Perry Building, Church Street	361,242	361,242
43	Information & Digital Technology	44 Church, Hamilton	253,460	230,270
45	Fire Services	Hamilton Fire Station, King Street	1	1
48	Transport HQ	CTERM (Duty Free Shop), Dockyard	14,230	14,230
56	Human Rights Commission	Milner Place	114,000	115,520
61	Employee & Org. Develop.	129 Front Street	499,680	499,680
63	Parliamentary Registrar	Cumberland House, Victoria Street	20,275	20,275
79	Env. & Natural Resources	Dockyard Fisheries Office	8,568	8,971

SCHEDULE 3 - continued

GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2023/24	ESTIMATE 2024/25
81	Public Lands & Buildings	Tudor Hill Water Facility, Southampton Sally Port Hazardous Waste Site	5,000 12,000	5,000 12,000
85	Ombudsman's Office	Suite 102, 14 Dundonald Street	64,368	62,688
88	National Drug Control	Suites 303 & 304 & 306, Melbourne House Nelson Bascome Centre, 3 Cockburn Road Residential Quarters, Lighthouse Apts	76,450 24,000 60,000	76,450 25,608 60,000
91	Health Insurance	Sofia House, Church Street	141,848	153,272
92	Internal Audit	Wessex House, Reid Street	65,626	65,626
93	Home Affairs HQ	Rego Building, 75 Reid Street	51,000	51,075
94	Economic Development	44 Church St, Hamilton	0	71,500
97	Land Title & Registration	Milner Place, 2nd Floor & Basement	170,550	170,550
98 & 101	Information Commissioner/Privacy Commissioner Offices	Corner Dev. Ltd.	141,025	260,000
			9,389,862	10,373,252

SCHEDULE 4

GOVERNMENT DEBT TRANSACTIONS & AMOUNTS OUTSTANDING 2013/14 TO 2026/27

YEAR	GROSS BORROWING	REPAYMENTS	NET BORROWING (REPAYMENTS)	GROSS DEBT OUTSTANDING	MEMORANDA INTEREST ON DEBT
(1)	(\$000) (2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)
2013/14	800,000	69,000	731,000	2,305,000	(i) 109,245
2014/15	0	120,000	(120,000)	2,185,000	113,223
2015/16	150,000	0	150,000	2,335,000	116,217
2016/17	212,169	63,234	148,935	2,483,935	121,500
2017/18	85,000	0	85,000	2,568,935	119,500
2018/19	620,000	508,935	111,065	2,680,000	124,031
2019/20 (iii)	187,361	180,000	7,361	2,687,361	(iii) 120,482
2020/21	662,639	0	662,639	3,350,000	129,363
2021/22	66,024	0	0	3,350,000	127,159
2022/23	133,892	140,000	(6,108)	3,343,892	136,515
2023/24 (Rev)	0	50,000	(50,000)	3,293,892	129,209
2024/25 (Est)(ii)	0	0	0	3,293,892	127,527
2025/26 (Est)(ii)	0	0	0	3,293,892	127,527
2026/27 (Est)(ii)	0	150,000	(150,000)	3,143,892	127,527

(i) In 2013/14 - \$51M of Interest on Debt was funded from the Sinking Fund

(ii) Budget Surplus up to 75% towards Debt re-purchase and/or Sinking Fund Contributions

(iii) In 2019/20 Gross Debt includes \$182.4M borrowing in relation to Morgan's Points/Caroline Bay Loan Guarantee commitments, along with \$3.8M interest incurred on this borrowing

**SCHEDULE 5
BERMUDA GOVERNMENT
DEBT AND LOAN GUARANTEES**

UTILISATION OF STATUTORY BORROWING POWERS

ACTUAL 2022/23 (\$000)	DETAILS	REVISED ESTIMATE 2023/24 (\$000)	ESTIMATE 2024/25 (\$000)
	DEBT & LOAN GUARANTEES OUTSTANDING AS OF MARCH 31		
3,343,892	BORROWINGS UNDER LOAN FACILITIES (GOVT)	3,293,892	3,293,892
3,343,892	TOTAL DEBT OUTSTANDING (GOVT)	3,293,892	3,293,892
223,554	Less: SINKING FUND CONTRIBUTIONS (i)	119,977	82,187
3,120,338	NET CUMULATIVE GOVERNMENT DEBT & GUARANTEES OUTSTANDING (ii)	3,173,915	3,211,705

(i) Government introduced a Sinking fund with effect 31st March, 1993. The intent being to set aside a sum equivalent to 2.5% of the public debt outstanding at the end of the preceding year, in order to repay the principal sum borrowed after approximately 20 years.

In 2013 the Government Loans Act 1978 was amended to allow excess funds borrowed to be deposited and extracted from the Sinking Fund to fund future years.

With effect from August, 2020, the statutory debt limit was increased to \$3.5 billion.

(ii) The Government has the following guarantees:

Guarantee	\$ Millions
Bermuda Housing Corporation	26.8
West End Development Corporation	58.2
Bermuda Economic Development Corporation	1.8
Bermuda Hospitals Board	727.9
Bermuda Tourism Authority	3.0
Hotel Bermuda Holdings Ltd.	25.0
Bermuda Land Development Corporation	29.0
Bermudiana Development Company Limited	35.0
National Sports Centre	2.7
Bda Commercial Bank-Mortgage Guarantee	50.0

(iii) With effect 1st April, 2011 these guarantees are no longer charged against the statutory debt ceiling unless the guarantee obligation becomes due and payable by the Government, pursuant to the amended Gov't Loans Act 1978. The total amount of utilized Loan Facilities are restricted by the Government Loans Act 1978, as amended.

SCHEDULE 6

PUBLIC OFFICERS SALARIES

MEMBERS OF THE LEGISLATURE

ADMINISTRATIVE, PROFESSIONAL, TECHNICAL AND CLERICAL GRADES

DESIGNATION	SALARY 1.7.19
	\$

SENATORS	30,367
MEMBERS OF THE HOUSE OF ASSEMBLY	56,023

OFFICERS OF THE LEGISLATURE

(SALARIES ADDITIONAL TO SALARIES AS
SENATORS OR MEMBERS OF THE HOUSE
OF ASSEMBLY)

DESIGNATION	SALARY 1.7.19
	\$

PRESIDENT OF THE SENATE	15,181
SPEAKER, HOUSE OF ASSEMBLY	26,569
VICE PRESIDENT, SENATE	3,308
DEPUTY SPEAKER, HOUSE OF ASSEMBLY	13,285
PREMIER	151,262
DEPUTY PREMIER*	112,942
MINISTER OF FINANCE	121,010
(As a part-time Minister)	60,505
ATTORNEY GENERAL	147,022
OTHER MINISTERS IN THE HOUSE OF ASSEMBLY	100,841
(As a part-time Minister)	50,421
OTHER MINISTERS IN THE SENATE	100,841
(As a part-time Minister)	50,421
OPPOSITION LEADER	30,367
JUNIOR MINISTERS IN THE HOUSE OF ASSEMBLY	11,387
JUNIOR MINISTERS IN THE SENATE	11,425
PARTY WHIPS	7,593

PS STEP	SALARY 1.4.23	PS STEP	SALARY 1.4.23
	\$		\$

1	37,546	26	87,149
2	38,917	27	90,268
3	40,335	28	93,611
4	41,797	29	97,071
5	43,323	30	100,668
6	44,904	31	104,393
7	46,541	32	108,268
8	48,249	33	111,555
9	50,006	34	115,610
10	51,837	35	119,615
11	51,736	36	124,043
12	55,702	37	128,645

13	56,823	38	133,426
14	58,600	39	138,378
15	60,567	40	144,558
16	62,489	41	151,004
17	64,606	42	157,752
18	66,982	43	164,794
19	69,449	44	172,157
20	72,011	45	179,853
21	74,661	46	187,893
22	77,419	47	196,287
23	79,895	48	205,068
24	81,771	49	214,248
25	84,445	50	223,835
		51	233,854

* Where the Deputy Premier is also the Minister of Finance, the additional salary shall be \$121,010

PUBLIC OFFICERS SALARIES

SCHEDULE 6 - continued

FIRE FIGHTERS SALARY SCALE			FIRE CIVILIAN SCALE			
RANK	STEP	SALARY 1.4.23 \$		STEP	SALARY 1.4.23 \$	
MECHANIC	FSA 01	65,643	ADMINISTRATIVE ASSISTANT	16	62,489	
	FSA 02	74,571		17	64,606	
	FSA 03	83,499		18	66,982	
FIREFIGHTER	FSA 07	73,398	ADMINISTRATIVE OFFICER	25	84,445	
	FSA 08	76,023		26	87,149	
	FSA 09	78,650		27	90,268	
	FSA 10	81,274				
	FSA 11	83,899				
SERGEANT	FSA 12	86,525	EMS COORDINATOR	24	81,771	
	FSA 13	93,186		25	84,445	
	FSA 14	95,557		26	87,149	
	FSA 15	97,928				
LIEUTENANT	FSA 16	100,299	CHIEF ENGINEER	26	87,149	
	FSA 18	105,503		27	90,268	
	FSA 19	108,485		28	93,611	
	FSA 20	111,467				
	FSA 21	114,449				
	STEP	SALARY 1.4.23 \$				
CUSTOMER SERV. REPS.	12	55,702	DAY COOK	10	51,837	
	13	56,823		EMERGENCY MEDICAL DISPATCHERS	14	58,600
	14	58,600			15	60,567
		16	62,489			
PRIVATE SECRETARY	13	56,823	ASST. DIVISIONAL OFFICER	29	97,071	
	14	58,600		DIVISIONAL OFFICER	33	111,555
	15	60,567			34	115,610
		35	119,615			
SEN. CLERK	14	58,600	DEPUTY CHIEF FIRE OFFICER	37	128,645	
	15	60,567		38	133,426	
	16	62,489		39	138,378	
			CHIEF FIRE OFFICER	43	164,794	

PUBLIC OFFICERS SALARIES

SCHEDULE 6 - continued

SCHOOL PRINCIPALS

STEP	SALARY 1.4.18 \$
1	123,674
2	127,694
3	133,307
4	139,200

**TEACHERS
SALARY SCALE**

	STEP	SALARY 1.9.23 \$
SUPPORT/ ADMIN. STAFF	A1	61,164
	A2	67,409
	A3	69,263
	A4	71,168
ATTENDANCE	A10	68,280
	A11	70,158
	A12	72,088
	A13	75,855
	A14	77,975
	A15	80,137

**TEACHERS
SALARY SCALE**

	STEP	SALARY 1.9.23 \$
TEACHERS	P1	75,241
	P2	78,251
	P3	81,381
	P4	84,636
	P5	88,021
	P6	91,542
	P7	95,204
	P8	99,012
	P9	102,972
	P10	107,091
DIRECTORS - SENIOR ADMIN. MENTOR/COUNSELLOR	P21	104,517
	P22	108,698
	P23	113,046
	P24	117,567
	P25	122,270
	P26	127,161
DIRECTORS - SENIOR ADMIN. PRE-SCHOOL ADMIN	P40	107,509
	P41	111,809
	P42	116,282
	P43	120,933
	P44	125,770
	P45	130,801
DEPUTY PRINCIPALS - PRIMARY	P30	104,517
	P31	108,698
	P32	113,046
	P33	117,567
	P34	122,270
DEPUTY PRINCIPALS	P35	111,375
	P36	115,830
	P37	120,463
	P38	125,282
	P39	130,293

**TEACHERS
SALARY SCALE**

SUBSTITUTE CLASSIFICATION	SALARY PER DAY 1.9.23 \$
CERTIFIED TEACHERS	367
UNCERTIFIED TEACHERS	258
CERT. PARA-EDUCATORS	224
UNCERTIFIED PARA-EDUCATORS	190
CERT. ASSIGNED SUBSTITUTE	421

LECTURERS - BERMUDA COLLEGE - 1.8.10

FACULTY SALARY MATRIX

Step	A	B	C	D	E	F	G	H	I	J
1	79,709	80,906	83,738	82,963	84,622	85,891	87,180	88,488	90,257	92,515
2	81,304	82,524	85,413	84,657	86,315	87,611	88,923	90,257	92,063	94,365
3	82,931	84,174	87,120	86,077	88,042	89,362	90,702	92,063	93,905	96,251
4	84,589	85,858	88,863	87,799	89,802	91,149	92,517	93,905	95,783	98,177
5	86,282	87,574	90,641	89,554	91,599	92,972	94,367	95,783	97,699	100,140
6	88,006	89,327	92,452	91,345	93,431	94,832	96,254	97,699	99,651	102,143
7	89,766	91,113	94,303	93,171	95,298	96,730	98,178	99,651	101,646	104,186
8	91,563	92,936	96,189	95,036	97,204	98,663	100,143	101,646	103,679	106,271
9	93,394	94,793	98,112	96,937	99,148	100,637	102,146	103,679	105,751	108,396
10	95,262	96,690	100,073	98,875	101,133	102,650	104,188	105,751	107,866	110,564
11	97,167	98,624	102,081	100,851	103,155	104,702	106,273	107,866	110,023	112,773
12		100,596	104,118	102,870	105,218	106,796	108,398	110,023	112,224	115,031
13			106,201	104,927	107,324	108,933	110,566	112,224	114,468	117,331
14					109,468	111,111	112,776	114,468	116,758	119,677
15						113,333	115,033	116,758	119,093	122,070
16							117,334	119,093	121,475	124,512
17								121,475	123,904	127,003
18									126,383	129,543
19										132,134
20										134,776

All of the following are minimum qualifications for the columns in question.

Column A applies to Instructors with a Baccalaureate Degree or appropriate professional certificate.

Column B applies to Instructors with a Baccalaureate Degree plus 27 additional credit hours or appropriate professional certificate plus 42 additional professional development credits.

Column C applies to Senior Instructors.

Column D applies to Lecturers with a Terminal Degree, a Masters Degree or a Baccalaureate Degree plus an additional credential such as a CA, CPA, CMA, CGA, etc.

Column E applies to Senior Lecturers with the same qualifications as Column D.

Column F applies to Senior Lecturers with the same qualifications as Column E but with an additional thirty credits of graduate work beyond the Masters Degree in an area relevant to the individual's assignment at Bermuda College.

Column F also applies to individuals with a Masters Degree and an additional credential such as a CA, CPA, CMA, CGA, etc.

Column G applies to Senior Lecturers with the same qualifications as Column F but with an additional sixty credits of graduate work beyond the Masters Degree in an area relevant to the individual's assignment at Bermuda College.

Column G also applies to individuals with two Masters Degrees both in an area relevant to the individual's assignment at Bermuda College.

Column H applies to Senior Lecturers who have completed, towards a doctoral degree, all course work, all required examinations, and all other requirements except for the completion of the thesis.

Column I is for Senior Lecturers who hold Terminal Degrees relevant to their assignment at Bermuda College. Terminal Degrees include, but are not limited to, Ph.D., Ed.D., D.A., J.D., M.D., MFA, and M.P.A.

Column J applies to professors. This rank normally requires completion of a Terminal Degree.

SCHEDULE 6 - continued

PUBLIC OFFICERS SALARIES

PRISON OFFICERS SALARIES

RANK	STEP	1.4.18 \$
PRISON OFFICER	1	66,856
	2	69,840
	3	72,821
	4	75,806
	5	77,300
DIVISIONAL OFFICER	6	82,075
	7	85,059
	8	88,044
PRINCIPAL OFFICER	9	89,537
	10	97,595
CHIEF OFFICER	11	100,881
	12	113,366
ASST. COMMISSIONER	13	117,355
	14	130,683
PRISON NURSE	15	135,373
	30	89,537
	31	94,313
SENIOR NURSING OFF.	32	97,595
	34	104,460
EDUCATION, WORK & VOCATIONAL OFF.	35	112,219
	37	98,420
	38	101,913

BERMUDA REGIMENT SALARIES - cont.

RANK	PS EQUIV.	1.4.18 \$
LANCE CORPORAL - B	6	62,272
	7	64,619
	8	67,048
	9	69,553
CORPORAL - B	10	72,086
	11	74,631
	12	77,469
SERGEANT - B	13	80,345
	14	83,262
	15	86,094
COLOUR SERGT. - B	16	88,946
	17	91,774
	18	94,708
	19	97,539
WARRANT OFF. II - B	20	100,430
	21	103,288
	22	105,914
	23	108,805
OCDT LIEUTENANT II - B	24	111,633
	25	114,782
	27	121,223
	28	124,812
CAPTAIN - B	30	134,962
	31	138,818
	41	162,422
MAJOR - B		
LT. COLONEL		

BERMUDA REGIMENT SALARIES

RANK	PS EQUIV.	1.4.18 \$
PRIVATE B	1	54,400
	2	55,764
	3	57,595
	4	59,310
	5	60,752

POLICE OFFICERS SALARIES

RANK	STEP	1.4.18 \$	RANK	STEP	1.4.18 \$	RANK	STEP	1.4.18 \$
CADET	1	39,742	SERGEANT	10	94,337	CHIEF INSPECTOR	19	122,993
	2	41,133		11	96,526		20	136,917
	3	42,573		12	99,740		21	141,466
CONSTABLE	4	76,056	INSPECTOR	13	102,956	SUPERINTENDENT	22	146,173
	5	78,813		14	106,284		**23	157,543
	6	81,682		15	109,728		**24	162,798
	7	84,667		16	112,274		**25	168,256
	8	87,773		17	115,279		**26	181,166
	9	91,004		18	119,070		**27	186,195
						ASST. COMMISSIONER		

** Paygrades 23-27 updated November 20

Consolidated Fund Receipts - Ten Year Summary 2015/16 - 2024/25

	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	REVISED ESTIMATE 2023/24 \$000	ESTIMATE 2024/25 \$000	%	2024/25 AS % OF 2015/16 %
CUSTOMS DUTIES	192,593	211,087	223,003	226,055	221,897	202,218	224,511	225,055	227,261	233,864	18.98	121
PAYROLL TAX	361,136	401,755	456,736	467,486	465,018	438,798	460,127	486,879	522,183	580,459	47.10	161
INTL. CO. TAXES	60,074	62,607	63,353	64,444	65,155	62,085	62,554	61,882	71,639	71,700	5.82	119
LOCAL COMPANY FEES	2,787	2,715	2,653	2,805	2,279	2,806	2,635	2,951	3,300	3,317	0.27	119
FOREIGN CUR. PURC.TX	19,628	20,310	20,896	21,937	25,696	23,894	26,696	30,217	30,800	31,108	2.52	158
LAND TAX	67,068	62,422	62,846	79,745	84,498	83,968	84,795	85,793	90,346	91,250	7.40	136
HOTEL OCCUPANCY TAX	10,337	7,951	11,991	9,193	8,961	(528)	2,719	2,779	5,400	5,500	0.45	53
VEHICLE LICENCES & REGISTRATION	29,031	29,364	29,291	31,001	29,784	32,335	31,089	30,142	31,535	31,540	2.56	109
PASSENGER TAX	40,794	41,025	22,177	24,096	31,907	(18)	781	18,754	24,700	26,400	2.14	65
TRANSPORT. INFRASTRUCT. TAX	0	0	0	0	0	0	0	8,940	10,700	12,000	0.97	0
STAMP DUTY	25,216	23,125	26,714	25,697	19,580	23,701	38,279	28,827	27,500	27,500	2.23	109
ALL OTHER RECEIPTS (i)	144,950	125,633	139,217	137,818	131,576	129,021	151,453	144,924	113,502	117,706	9.55	81
TOTAL	953,614	987,994	1,058,877	1,090,277	1,086,351	998,280	1,085,639	1,127,143	1,158,866	1,232,344	100.00	129
YEAR ON YEAR INCREASE	8.32	3.61	7.17	2.97	-0.36	-8.11	8.75	3.82	2.81	6.34		

(i) Includes: inter alia, receipts from Telecommunications, Immigration, Ferry & Bus fares, Civil Aviation and all other fees and charges.

SCHEDULE 8

Consolidated Fund Expenditure - Ten Year Summary 2015/16 - 2024/25

MINISTRY	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	Revised Estimate 2023/24 \$000	ESTIMATE 2024/25 \$000	ESTIMATE 2024/25 %	2024/25 as % of 2015/16 %
CURRENT ACCOUNT:												
Non-Ministry	14,168	15,092	15,233	15,637	15,547	14,924	14,333	15,874	18,313	19,043	1.92	134
Cabinet Office	29,556	29,831	29,378	38,726	41,523	56,204	67,945	60,719	63,344	46,367	4.67	157
Legal Affairs	27,747	28,129	29,139	30,148	30,363	27,725	28,108	28,948	33,221	33,210	3.35	120
Finance (Excl Debt & Sinking Fund)	90,340	99,121	97,760	101,741	103,060	79,501	100,355	101,317	110,503	112,680	11.36	125
Education	128,829	129,088	132,052	135,358	136,868	127,348	131,617	129,398	145,432	142,589	14.37	111
Health	185,139	185,653	160,535	189,826	199,214	202,511	214,369	216,461	212,323	200,442	20.21	108
Economy & Labour	64,814	64,823	62,753	61,417	60,982	121,190	66,594	19,207	23,074	23,893	2.41	37
Transport	102,008	99,854	93,003	61,328	88,244	99,221	75,058	70,426	66,190	68,246	6.88	67
Public Works	73,545	78,078	70,983	75,203	75,391	76,166	72,755	74,120	75,291	77,348	7.80	105
Tourism, Culture & Sport	13,849	13,550	13,650	13,992	12,976	10,933	11,074	12,178	13,714	29,619	2.99	214
National Security	127,763	126,719	127,711	131,775	133,508	135,205	125,818	129,672	131,351	137,759	13.89	108
Youth, Social Development & Seniors	13,291	13,808	13,361	15,765	16,373	14,550	21,033	75,071	79,763	85,295	8.60	642
Home Affairs	18,605	17,077	17,262	17,786	17,273	16,198	15,931	13,713	14,780	15,527	1.57	83
Economic Development & Tourism	12,407	13,526	30,045	32,502	0	0	0	0	0	0	0.00	0
Subtotal	902,061	914,349	892,865	921,204	931,322	981,676	944,990	947,104	987,299	992,018	100.00	110
% Increase Year on Year	-3.53	1.36	-2.35	3.17	1.10	5.41	-3.74	0.22	4.24	0.48		
Current Account Expenditure	902,061	914,349	892,865	921,204	931,322	981,676	944,990	947,104	987,299	992,018		102
Capital Account Expenditure	43,721	76,702	56,596	58,571	67,069	55,647	75,921	67,381	84,135	112,342		172
Interest on Debt/Guarantee Mgmt.	116,217	120,620	117,723	124,031	120,482	145,110	130,753	140,648	131,387	127,777		117
Sinking Fund Contribution	52,250	58,375	62,098	64,223	0	0	0	0	0	0		0
Total	1,114,249	1,170,046	1,129,282	1,168,029	1,118,873	1,182,433	1,151,664	1,155,133	1,202,821	1,232,137		103

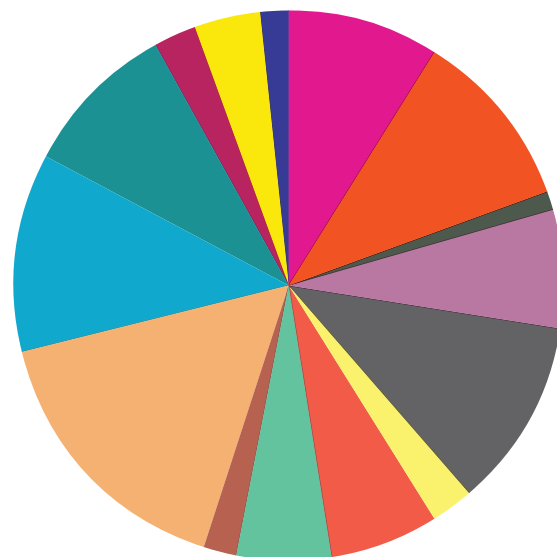
Where ministerial portfolios have been reallocated and changed over the period of this schedule, all prior years figures have been restated to maintain comparability.

Consolidated Fund Expenditure by Type - Ten Year Summary 2015/16 - 2024/25

	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	REVISED ESTIMATE 2023/24 \$000	ESTIMATE 2024/25 \$000	2024/25 AS % OF 2015/16 %	
SALARIES	295,881	287,833	292,060	306,056	312,532	298,993	306,197	304,705	336,877	361,114	32.25	122
WAGES	75,910	78,709	77,644	79,659	78,904	76,859	71,790	77,601	69,755	74,543	6.66	98
EMPLOYER OVERHEAD	69,157	76,866	75,881	78,061	81,371	54,948	64,262	75,701	77,759	80,096	7.15	116
OTHER PERSONNEL COSTS	5,238	5,356	4,722	5,779	5,284	4,384	4,557	5,161	5,787	5,752	0.51	110
TRAINING	1,867	1,665	2,492	2,046	2,316	1,291	1,839	2,162	3,472	4,107	0.37	220
TRANSPORT	3,625	5,209	2,390	2,185	2,372	1,919	1,091	1,839	1,185	2,179	0.19	60
TRAVEL	2,620	2,325	2,043	2,126	2,982	441	1,088	2,025	3,205	3,362	0.30	128
COMMUNICATIONS	6,458	6,581	6,250	6,562	6,421	6,109	5,838	6,482	7,311	7,281	0.65	113
ADVERTISING & PROMOTION	2,813	2,076	24,646	1,381	1,253	1,250	1,008	925	1,655	1,945	0.17	69
PROFESSIONAL SERVICES	58,949	57,067	41,184	43,959	41,731	66,882	67,523	63,713	69,332	60,497	5.40	103
RENTALS	13,665	13,424	11,639	11,470	10,731	11,406	11,682	10,648	12,319	13,345	1.19	98
REPAIR AND MAINTENANCE	17,046	16,396	16,417	16,534	16,184	16,922	17,637	18,234	20,370	21,816	1.95	128
INSURANCE	11,731	10,948	8,003	6,796	7,403	6,869	7,179	10,166	10,883	9,506	0.85	81
ENERGY	16,140	16,676	14,513	14,592	13,803	11,219	12,656	14,732	16,145	16,861	1.51	104
CLOTHING, UNIFORMS, LAUNDRY	786	1,266	1,486	1,363	913	1,109	1,240	1,067	1,201	1,243	0.11	158
MATERIALS & SUPPLIES	17,008	21,767	19,969	18,654	16,585	21,716	21,655	22,343	22,929	23,915	2.14	141
EQUIPMENT PURCHASES	2,568	1,961	778	334	575	4,772	4,178	1,225	780	1,166	0.10	45
OTHER EXPENSES	2,391	7,305	5,262	4,492	20,804	2,882	4,514	3,514	3,243	3,504	0.31	147
RECEIPTS TO CREDITED TO PROGRAM	0	0	0	0	0	(163)	0	0	(12,539)	(19,828)	-1.77	0
TRANSFERS & OTHER FUNDS	52,250	58,375	62,098	64,223	0	0	0	0	0	0	0	0
GOVT. GRANTS & CONTRIBUTIONS	298,204	300,899	285,298	319,155	323,966	407,615	342,650	328,994	337,807	319,769	28.56	107
DEBT CHARGES	116,221	120,640	117,911	124,031	105,674	129,363	127,159	136,515	129,209	127,622	11.40	110
TOTAL	1,070,528	1,093,344	1,072,686	1,109,458	1,051,804	1,126,786	1,075,743	1,087,752	1,118,685	1,119,795	100.00	105
YEAR ON YEAR INCREASE	-2.32	2.13	-1.89	3.43	-5.20	7.13	-4.53	1.12	2.84	0.10		

Estimated Expenditure 2024/25 in BD\$ Millions

● Non-Ministry.....	19.0
● Cabinet Office Departments	46.4
● Legal Affairs	33.2
● Finance	112.7
● Education.....	142.6
● Health.....	200.4
● Economy & Labour	23.9
● Transport	68.2
● Public Works	77.3
● Tourism, Culture & Sport.....	29.6
● National Security.....	137.8
● Youth, Social Development & Seniors.....	85.3
● Home Affairs.....	15.5
● Interest/Guarantee Mgmt.....	127.8
● Capital Estimate.....	112.3

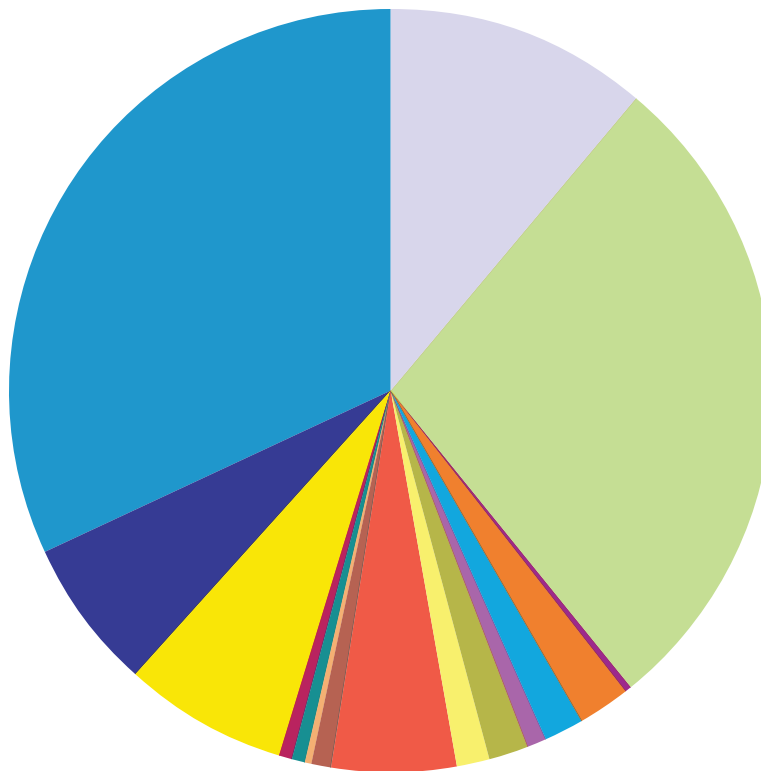


Categories of expenditure expressed as a percentage of total estimated expenditure for 2024/25 of \$1,232.1 million



Estimated Expenditure 2024/25 in BD\$ Millions

Total Current Account Expenditure \$1,119.8, excluding Capital Expenditure

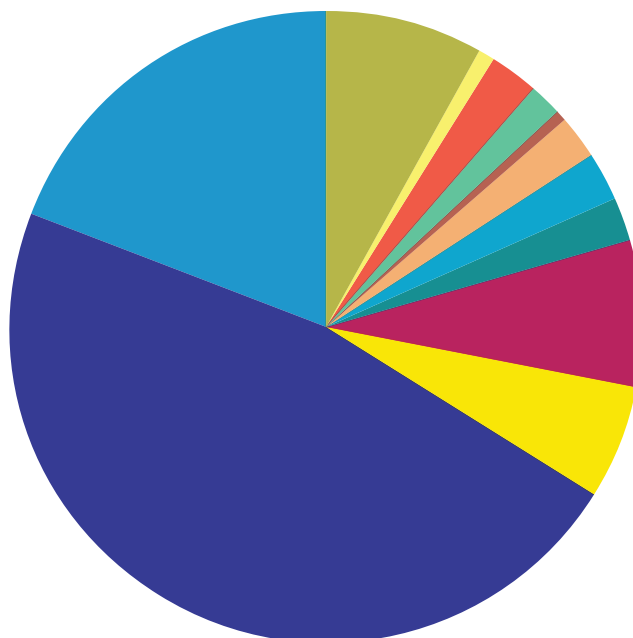


● Salaries.....	361.1
● Wages.....	74.5
● Employer Overhead	80.1
● Other Personnel Costs.....	5.8
● Training.....	4.1
● Transport	2.2
● Travel	3.4
● Communications.....	7.3
● Advertising & Promotion.....	1.9
● Professional Services	60.5
● Rentals.....	13.3
● Repair and Maintenance.....	21.8
● Insurance	9.5
● Energy.....	16.9
● Clothing, Uniforms, Laundry	1.2
● Materials & Supplies	23.9
● Equipment Purchases.....	1.2
● Other Expenses.....	3.5
○ Receipts to Credited to Program.....	-19.8
● Govt. Grants & Contributions	319.8
● Debt Charges	127.6

Estimated Revenue 2024/25 in BD\$ Millions

Total Revenue \$1,232.3 million

● Customs	233.9
● Payroll Tax.....	580.5
● Companies Fees.....	71.7
● Land Tax.....	91.3
● Passenger Tax.....	26.4
● Vehicle Licences.....	31.5
● Stamp Duties	27.5
● Hotel Occupancy.....	5.5
● Immigration.....	21.6
● Foreign Currency.....	31.1
● Transport Infrastructure Tax.....	12.0
● All Other	99.4



Categories of revenue expressed as a percentage of total estimated revenue for 2024/25 of \$1,232.3 million

