

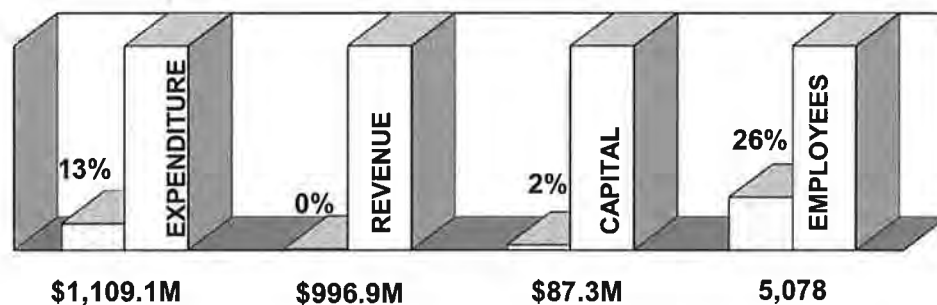
MINISTRY OF NATIONAL SECURITY



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

The Hon. Michael Dunkley, JP, MP

HEAD (1)	DESCRIPTION (2)	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
83	MIN. OF NATIONAL SECURITY HQ	1,445	1,360	1,360	1,297	(63)	(5)
06	DEFENCE	8,063	6,948	7,202	7,086	138	2
07	POLICE	66,692	64,423	64,487	64,595	172	0
12	CUSTOMS	17,196	17,267	17,123	17,112	(155)	(1)
13	POST OFFICE	11,215	11,192	10,604	10,677	(515)	(5)
25	DEPT. OF CORRECTIONS	24,375	24,866	27,366	25,337	471	2
45	FIRE SERVICES	12,824	13,109	13,109	12,506	(603)	(5)
88	NATIONAL DRUG CONTROL	4,415	3,921	3,921	4,179	258	7
		146,225	143,086	145,172	142,789	(297)	(0)
REVENUE (\$000)							
06	DEFENCE	3	0	0	0	0	0
07	POLICE	521	350	0	350	0	0
13	POST OFFICE	4,175	4,657	4,507	4,467	(190)	(4)
45	FIRE SERVICES	651	8	8	8	0	0
88	NATIONAL DRUG CONTROL	0	12	12	6	(6)	(50)
		5,350	5,027	4,527	4,831	(196)	(4)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,924	2,916	2,060	1,396		
	DEVELOPMENT	458	1,000	500	685		
		2,382	3,916	2,560	2,081		
EMPLOYEE NUMBERS							
		1,347	1,327	1,284	1,312	(15)	(1)



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To protect and enhance the welfare of our community effectively, efficiently and equitably.

DEPARTMENT OBJECTIVES

- To provide leadership, oversight and coordination of the Departments and Agencies for which it is responsible.
- To facilitate the delivery of the policing strategy of the Bermuda Police Service, promotes the role of the Bermuda Regiment, ensures fire prevention and fire fighting island wide and protects the borders through interdiction. The Ministry manages Corrections and sets national drug policy and also manages the Post Office in accordance with WPO mandates.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
8301	GENERAL						
	93000 ADMINISTRATION	1,326	1,217	1,217	1,167	(50)	(4)
	93002 PAROLE BOARD	95	87	87	82	(5)	(6)
	93003 TREATMENT OF OFFENDERS	17	36	36	28	(8)	(22)
	93004 POLICE COMPLAINTS AUTHORITY	7	20	20	20	0	0
	TOTAL	1,445	1,360	1,360	1,297	(63)	(5)

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	734	735	735	735	0	0
	TRAINING	0	1	1	1	0	0
	TRANSPORT	1	4	4	1	(3)	(75)
	TRAVEL	1	50	51	36	(14)	(28)
	COMMUNICATIONS	13	11	11	9	(2)	(18)
	ADVERTISING & PROMOTION	18	50	50	29	(21)	(42)
	PROFESSIONAL SERVICES	635	460	460	452	(8)	(2)
	ENERGY	3	1	1	1	0	0
	MATERIALS & SUPPLIES	24	29	29	17	(12)	(41)
	EQMT. (MINOR CAPITAL)	2	8	3	1	(7)	(88)
	OTHER EXPENSES	14	11	15	15	4	36
	TOTAL	1,445	1,360	1,360	1,297	(63)	(5)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	93000 ADMINISTRATION	8	7	7	7	0	0
	TOTAL	8	7	7	7	0	0

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 93000 ADMINISTRATION				
Percentage of current year Throne Speech Initiatives that have been implemented.	90%	100%	80%	100%
Percentage of current year cabinet papers that have been submitted in the current year and have been successfully approved.	88%	100%	90%	100%
Percentage of current year walk-in requests that the ministry has been able to successfully assist in or resolve.	n/a	n/a	n/a	n/a
BUSINESS UNIT: 93004 POLICE COMPLAINTS AUTHORITY				
Percentage of outstanding files closed out from the prior year or earlier.	100%	75%	75%	90%
Percentage of PCA complaints that are resolved within 2 to 3 months of receipt for each fiscal year.	50%	75%	65%	75%

MISSION STATEMENT

To support the Civil Authority with the Security of Bermuda, its people, property, livelihood and interests in order to maintain normality.

- Regiment Assistance to the Civil Ministries: Disaster Relief, Support to BPS, & National Ceremonial.
- Regiment Assistance to the Civil Power: Public Order & Key Point Defence.
- Regiment Assistance to Bermudian Society: Social Cohesion.
- Regiment Assistance to the International Community.

DEPARTMENT OBJECTIVES

- Operational Capability: Provide operational capability at graduated readiness to the Governor, the Government and people of Bermuda, including for: disaster relief, internal security and operational support to the Bermuda Police Service.
- Training: To train, develop and test Royal Bermuda Regiment personnel in order to ensure competence in military skills to discharge our missions and tasks. Including through overseas training to ensure the Regiment keeps pace with international best practice.
- Social Cohesion: Produce better citizens and enhance community cohesion through the shared military experience.
- Junior Leaders: Develop Bermuda's youth between the ages 14 to 18 through an introduction to military skills, adventurous training and community assistance.
- State Ceremonial: Provide state ceremonial and musical support for the Government and to promote Bermuda, including through ceremonial parades, national events and musical displays.
- Personnel Development: Provide soldiers with leadership training and qualification courses essential for career development in order to develop future commanders. In addition, provide opportunities for overseas attachments and courses to allow exposure to up to date military doctrine and tactics.
- Equipment and Infrastructure Management: Logistical support with the provisions of stores, equipment, rations, accommodations, vehicles and the upkeep of Warwick Camp.

HEAD 06 DEFENCE

CURRENT ACCOUNT ESTIMATES

DEPARTMENT OBJECTIVES - cont.

- Financial Management & Recruiting: Provide financial controls and recruiting support, particularly in light of the intention to transition to an all-volunteer force.
- Role Expansion: Following the Mar 14 National Security and Defence Review (NSDR) recommendation and subject to a Cabinet Decision be prepared to establish a full time Regiment in-shore Coastguard no later than June 17, with the likely mission: "The Royal Bermuda Regiment is to establish and maintain an in-shore coastguard in order to secure Bermuda's Territorial Waters out to 12 nautical miles".

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0601	DEFENCE SERVICES						
16000	FINANCE/RECRUITMENT	205	281	281	281	0	0
16998	HURRICANE RELIEF - FAY	183	0	0	0	0	0
16999	HURRICANE RELIEF - GONZALO	593	0	90	0	0	0
		981	281	371	281	0	0
0602	BERMUDA REGIMENT						
16010	REGIMENT HEADQUARTERS	835	895	895	1,030	135	15
16020	QUARTERMASTER	2,421	2,233	2,283	2,137	(96)	(4)
16030	CEREMONIAL	690	466	466	610	144	31
16040	LOCAL TRAINING	2,056	2,058	2,172	1,970	(88)	(4)
16060	JUNIOR LEADERS	94	0	0	0	0	0
16075	OVERSEAS CAMP	875	891	891	931	40	4
16080	COURSES AND ATTACHMENTS	111	124	124	127	3	2
		7,082	6,667	6,831	6,805	138	2
	TOTAL	8,063	6,948	7,202	7,086	138	2

HEAD 06 DEFENCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,878	2,862	2,854	3,045	183	6
	WAGES	3,022	2,302	2,563	2,242	(60)	(3)
	EMPLOYER OVERHEAD	38	41	41	28	(13)	(32)
	OTHER PERSONNEL COSTS	67	55	52	45	(10)	(18)
	TRAINING	4	1	1	1	0	0
	TRANSPORT	64	29	29	45	16	55
	TRAVEL	242	336	340	449	113	34
	COMMUNICATIONS	58	50	50	51	1	2
	ADVERTISING & PROMOTION	15	17	11	57	40	235
	PROFESSIONAL SERVICES	70	86	86	73	(13)	(15)
	RENTALS	138	162	162	55	(107)	(66)
	REPAIR AND MAINTENANCE	172	193	193	193	0	0
	INSURANCE	27	69	69	53	(16)	(23)
	ENERGY	173	160	160	158	(2)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	322	165	165	161	(4)	(2)
	MATERIALS & SUPPLIES	763	420	426	430	10	2
	GRANTS AND CONTRIBUTIONS	10	0	0	0	0	0
	TOTAL	8,063	6,948	7,202	7,086	138	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	2	0	0	0	0	0
	8881 Penalties	1	0	0	0	0	0
	TOTAL	3	0	0	0	0	0

HEAD 06 DEFENCE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15 ACTUAL (3)	2015/16 ORIGINAL (4)	2015/16 REVISED (5)	2016/17 ESTIMATE (6)	DIFFERENCE 2015/16 vs 2016/17	
						(7)	% (8)
16000	FINANCE/RECRUITMENT	3	3	3	3	0	0
16010	REGIMENT HEADQUARTERS	6	6	7	7	1	17
16020	QUARTERMASTER	11	11	11	11	0	0
16030	CEREMONIAL	2	2	2	2	0	0
16040	LOCAL TRAINING	7	7	7	7	0	0
	TOTAL	29	29	30	30	1	3

HEAD 06 DEFENCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 16000 Finance/Recruitment				
1. Percentage of drafted persons accounted for during the annual recruitment.	41%	80%	55%	80%
2. Percentage of drafted persons medically unfit for service.	12%	10%	5%	10%
3. Number of volunteers for service in Royal Bermuda Regiment.	55	80	60	80
BUSINESS UNIT: 16010 Regimental Headquarters				
1. Number of promotions each year.	35	40	50	40
2. The operational strength of the Regiment as a percentage against the original Regiment establishment of 630. (Minimum manning 406)	70%	65%	74%	65%
BUSINESS UNIT: 16020, 16030, 16040, 16075 Training & Support				
1. Percentage of Soldiers serving past their period of mandatory service. (inclusive of Long Stay Nucleus)	55%	60%	60%	60%
2. Number of Soldiers listed as Long Term Absentees.	80	50	70	50
3. Percentage of soldiers who pass their military standard tests. a. Annual Personal Weapons Test b. Physical Fitness - Personal Fitness Test c. Physical Fitness - Annual Fitness Test d. First Aid Assessment (New) e. Rules of Engagement - Judgemental Assessment (New)	53%	52%	70%	70%
4. Percentage of soldiers meeting their annual training requirement. a. 85% attendance of required training events (Drills) b. Attendance at Annual Camps (AC)	70% 95%	70% 95%	75% 95%	70% 95%
BUSINESS UNIT: 16060 Junior Leaders				
1. Number of Junior Leaders maintaining a regular attendance.	50	50	35	50
2. Number of Junior Leaders receiving promotions and in the STAR Award programme.	8	10	9	15
BUSINESS UNIT: 16080 Overseas Camp				
1. Percentage of soldiers who pass overseas courses.	100%	100%	100%	100%

HEAD 07 POLICE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Making Bermuda safer.

DEPARTMENT OBJECTIVES

- Bring dangerous offenders to justice.
- Make local neighbourhoods safer.
- Reduce the fear of crime.
- Provide visible, accessible and effective patrols.
- Calm the traffic on local roads.

HEAD 07 POLICE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0701	COMMISSIONER'S OFFICE						
17000	COMMISSIONER'S OFFICE	49,543	45,530	45,479	46,062	532	1
		49,543	45,530	45,479	46,062	532	1
0702	CORPORATE SERVICES DIVISION						
17005	PROFESSIONAL CONDUCT UNIT	6	8	28	16	8	100
17010	HUMAN RESOURCES	1,332	1,524	1,514	1,497	(27)	(2)
17020	FINANCE & ADMINISTRATION	1,288	1,142	1,118	1,102	(40)	(4)
17025	INFORMATION MANAGEMENT SERVICES	4,058	4,384	4,413	4,604	220	5
17190	TRAINING & DEVELOPMENT DEPARTMENT	966	900	806	865	(35)	(4)
		7,650	7,958	7,879	8,084	126	2
0703	COMMUNITY POLICING DIVISION						
17040	CENTRAL AREA COMMAND	942	942	1,002	930	(12)	(1)
17041	EASTERN AREA COMMAND	1,136	1,267	1,299	1,209	(58)	(5)
17042	WESTERN AREA COMMAND	313	352	329	181	(171)	(49)
		2,391	2,561	2,630	2,320	(241)	(9)
0704	SUPPORT SERVICES DIVISION						
17055	TAPE TRANSCRIBING	179	188	188	188	0	0
17090	OPERATIONAL SUPPORT DEPARTMENT	696	1,265	1,215	1,114	(151)	(12)
17120	MARINE & ROAD POLICING UNIT	276	421	441	458	37	9
17130	GARAGE AND WORKSHOP	1,886	1,557	1,567	1,547	(10)	(1)
17160	FORENSIC SUPPORT	548	1,166	1,116	1,030	(136)	(12)
		3,585	4,597	4,527	4,337	(260)	(6)
0708	DRUGS & INTELLIGENCE DIVISION						
17050	CHILD VICTIM UNIT	50	0	0	0	0	0
17105	PUBLIC PROTECTION DEPT.	1	38	38	38	0	0
17140	SPECIAL INVESTIGATIONS DEPT.	1,432	1,608	1,608	1,411	(197)	(12)
17150	DRUGS & FINANCIAL CRIME DIVISION	549	807	783	783	(24)	(3)
17170	INTELLIGENCE DIVISION	673	798	757	764	(34)	(4)
17310	UNIFORM STORES	473	0	260	270	270	0
		3,178	3,251	3,446	3,266	15	0
0710	BERMUDA RESERVE POLICE						
17220	BERMUDA RESERVE POLICE	345	526	526	526	0	0
		345	526	526	526	0	0
	TOTAL	66,692	64,423	64,487	64,595	172	0

HEAD 07 POLICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	50,119	46,317	46,440	46,593	276	1
	WAGES	737	684	625	610	(74)	(11)
	OTHER PERSONNEL COSTS	2,723	2,823	2,773	2,826	3	0
	TRAINING	409	496	501	491	(5)	(1)
	TRAVEL	299	335	351	351	16	5
	COMMUNICATIONS	1,052	1,305	1,310	1,313	8	1
	ADVERTISING & PROMOTION	124	136	70	53	(83)	(61)
	PROFESSIONAL SERVICES	2,427	3,908	3,792	3,831	(77)	(2)
	RENTALS	1,438	1,270	1,345	1,175	(95)	(7)
	REPAIR AND MAINTENANCE	3,653	3,383	3,463	3,499	116	3
	INSURANCE	86	116	116	116	0	0
	ENERGY	1,512	1,378	1,188	1,188	(190)	(14)
	CLOTHING, UNIFORMS & LAUNDRY	375	186	164	163	(23)	(12)
	MATERIALS & SUPPLIES	1,663	1,904	2,127	2,194	290	15
	EQPMT. (MINOR CAPITAL)	20	31	71	63	32	103
	OTHER EXPENSES	55	151	151	129	(22)	(15)
	TOTAL	66,692	64,423	64,487	64,595	172	0

REVENUE SUMMARY

REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16 vs 2016/17	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	9	11	0	11	0	0
	8521 Firearms	18	18	0	18	0	0
	8523 Explosives	11	7	0	7	0	0
	8525 Security Guards	63	39	0	39	0	0
	8617 Publications	245	175	0	175	0	0
	8801 Facilities	175	100	0	100	0	0
	TOTAL	521	350	0	350	0	0

HEAD 07 POLICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2015/16 vs 2016/17 (7)	% (8)
17000	COMMISSIONER'S OFFICE	470	442	442	444	2	0
17010	HUMAN RESOURCES	7	7	7	7	0	0
17020	FINANCE & ADMINISTRATION	10	10	10	10	0	0
17025	INFORMATION MANAGEMENT SERVICES	8	8	8	6	(2)	(25)
17040	CENTRAL AREA COMMAND	8	8	8	8	0	0
17041	EASTERN AREA COMMAND	11	11	11	11	0	0
17042	WESTERN AREA COMMAND	3	3	3	1	(2)	(67)
17055	TAPE TRANSCRIBING	1	1	1	1	0	0
17090	OPERATIONAL SUPPORT DEPARTMENT	14	14	14	13	(1)	(7)
17130	GARAGE AND WORKSHOP	10	10	10	10	0	0
17140	SPECIAL INVESTIGATIONS DEPT.	2	2	2	1	(1)	(50)
17150	DRUGS & FINANCIAL CRIME DIVISION	2	2	2	2	0	0
17160	FORENSIC SUPPORT	0	6	6	5	(1)	(17)
17170	INTELLIGENCE DIVISION	9	9	9	9	0	0
17190	TRAINING & DEVELOPMENT DEPARTMENT	2	2	2	1	(1)	(50)
TOTAL		557	535	535	529	(6)	(1)

HEAD 07 POLICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
0701 - Commissioner's Office				
Overall level of public satisfaction towards the Police.	62%	65%	65%	65%
Conviction rate (percentage)	*	*	*	*
0702 - Corporate Services Division				
The percentage of Bermudian Officers employed within BPS.	60%	61%	62%	62%
Number of formal complaints made against the Police.	28	30	30	30
Annual cost of absenteeism among Police personnel.	\$766,115	\$800,000	\$800,000	\$800,000
Percentage of complaints which are formally resolved.	86%	75%	80%	80%
Turnover per annum of police officers.	14	20	25	20
Level of public satisfaction with fair treatment to all.	56%	60%	60%	60%
0703 - Community Policing Division				
The number of hours delivered providing anti-crime and anti-gang awareness in Bermuda's schools and the community at large.	500	500	500	500
Level of safety felt by neighbourhood residents.	64	65	65	65
Level of awareness of local community action team (CAT)	52%	60%	60%	60%
Level of public satisfaction with timely solving of crime.	54%	55%	55%	55%
0704 - Support Services Division				
Total number of training hours delivered across the BPS.	40,000	40,000	40,000	40,000
The average percentage of recruits that are confirmed to full-time posts, per year.	100	95	95	95
0708 - Drugs & Intelligence Division				
Level of public satisfaction with investigation of serious crimes.	58%	65%	60%	60%
Level of public satisfaction with investigation of anti-social behaviour.	52%	62%	60%	60%
0710 - Bermuda Reserve Police				
Representation of minority communities amongst the Bermuda Reserve Police.	10.00%	15.00%	15.00%	15.00%
The total number of hours per annum of duty performed by the Bermuda Police Reserve Police.	18,500	18,500	18,500	18,500
Percentage of Reserve Officers to BPS establishment.	19.40%	20.00%	20.00%	22.00%

* Dependant on new Records Management System

HEAD 12 CUSTOMS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To promote compliance with Bermuda Customs laws through quality service and responsible enforcement, thereby contributing to the economic and social stability of our community.

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 PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
1201	GENERAL						
	22020 AIRPORT COMMERCIAL	331	308	57	0	(308)	(100)
	22030 AIRPORT SHIFT A	2,242	1,961	1,912	2,051	90	5
	22040 AIRPORT SHIFT B	2,194	1,961	2,068	2,086	125	6
	22050 INVESTIGATIONS/AUDIT	980	1,011	1,024	1,021	10	1
	22070 HAMILTON COMMERCIAL OPS	1,126	1,214	1,122	1,284	70	6
	22080 ADMINISTRATION	3,742	5,070	5,003	4,213	(857)	(17)
	22090 VESSEL CLEARANCE	1,077	1,011	1,097	1,200	189	19
	22100 INTERDICTION	4,776	3,984	3,897	4,290	306	8
	22110 SEAPORT ENFORCEMENT TEAM	728	747	943	967	220	29
	TOTAL	17,196	17,267	17,123	17,112	(155)	(1)

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		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	14,652	14,836	14,804	15,122	286	2
	WAGES	4	0	40	0	0	0
	OTHER PERSONNEL COSTS	134	26	140	140	114	438
	TRAINING	16	23	10	10	(13)	(57)
	TRANSPORT	10	10	1	1	(9)	(90)
	TRAVEL	24	18	24	27	9	50
	COMMUNICATIONS	154	154	153	145	(9)	(6)
	PROFESSIONAL SERVICES	264	331	164	56	(275)	(83)
	RENTALS	482	499	485	485	(14)	(3)
	REPAIR AND MAINTENANCE	672	726	798	621	(105)	(14)
	INSURANCE	3	0	0	0	0	0
	ENERGY	163	226	136	136	(90)	(40)
	CLOTHING, UNIFORMS & LAUNDRY	142	158	127	127	(31)	(20)
	MATERIALS & SUPPLIES	269	249	237	238	(11)	(4)
	EQUIPMT. (MINOR CAPITAL)	10	11	4	4	(7)	(64)
	OTHER EXPENSES	197	0	0	0	0	0
	TOTAL	17,196	17,267	17,123	17,112	(155)	(1)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	22020 AIRPORT COMMERCIAL	4	4	0	0	(4)	(100)
	22030 AIRPORT SHIFT A	27	27	23	27	0	0
	22040 AIRPORT SHIFT B	27	27	24	27	0	0
	22050 INVESTIGATIONS/AUDIT	13	13	13	13	0	0
	22070 HAMILTON COMMERCIAL OPS	16	16	15	16	0	0
	22080 ADMINISTRATION	35	35	29	29	(6)	(17)
	22090 VESSEL CLEARANCE	13	13	13	14	1	8
	22100 INTERDICTION	55	55	51	57	2	4
	22110 SEAPORT ENFORCEMENT TEAM	12	12	12	12	0	0
	TOTAL	202	202	180	195	(7)	(3)

HEAD 12 CUSTOMS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
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)	95%	95%	95%	0%
Authorising the release of imported goods measured by volumes of declarations processed	10,377	11,300	1,759	0
BUSINESS UNIT: 22030 AIRPORT SHIFT "A"				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	34,924	40,000	26,947	40,000
Seizures of illicit items to exceed 40	70	50	50	50
BUSINESS UNIT: 22040 AIRPORT SHIFT "B"				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	50,610	40,000	19,066	40,000
Seizures of illicit items to exceed 40	70	50	50	50
BUSINESS UNIT: 22050 INVESTIGATIONS/AUDIT				
Number of cases dealt with to be greater than 100	68	140	65	140
Additional duty collected is to be greater than \$20,000	7,573	\$70,000	7,400	70,000
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)	95%	95%	95%	95%
Authorising the release of imported goods measured by volumes of declarations processed	55,473	37,000	70,000	38,000
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 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
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	1,333,441	1,000,000	1,687,616	1,000,000
BUSINESS UNIT: 22100 INTERDICTION				
Total number of seizures of all types to exceed 75	170	80	138	80
Percentage of positive search and detentions from total search and detentions undertaken to exceed 50%	77%	60%	74%	50%
BUSINESS UNIT: 22110 SEAPORT ENFORCEMENT TEAM				
The percentage of import cargo manifests inspected and reviewed to exceed 90%	100	100	100	100
The number of imported containers scanned by the Hamilton Docks Gantry X-ray Scanner to exceed 60%	81	65	88	65

HEAD 13 POST OFFICE

CURRENT ACCOUNT ESTIMATES

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 accessible and affordable mail delivery as required by the Universal Postal Union's (UPU) Universal Service Obligation (USO).
- To promote existing services and products and develop new services and products to increase revenue by 10%.
- To stream line operational processes & procedures to reduce costs and increase efficiency and outputs.
- To improve customer service (includes providing accurate and timely delivery of mail, professional service and reliable information).
- To optimize the retail network and delivery standards.
- To maintain a 94% two (2) day letter mail delivery standard.
- To maintain a 96% Express Mail and Parcel Service delivery standard as per the UPU benchmark.
- To enhance mail security in order to provide increased accountability and reliability.
- To develop and implement system enhancements that can be leveraged to increase revenue.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000) (7)	% (8)
1309	CORPORATE SERVICES						
325	ADMINISTRATION AND FINANCE	1,661	1,730	1,731	1,676	(54)	(3)
330	IT SERVICES	170	186	186	190	4	2
335	PHILATELIC SERVICES	540	558	558	564	6	1
		2,371	2,474	2,475	2,430	(44)	(2)
1310	OPERATIONS						
340	CENTRAL MAIL PROCESSING UNIT	2,179	2,173	2,108	2,115	(58)	(3)
345	SUB-POST OFFICES	6,443	6,345	5,821	5,932	(413)	(7)
350	COURIER SERVICES	222	200	200	200	0	0
		8,844	8,718	8,129	8,247	(471)	(5)
	TOTAL	11,215	11,192	10,604	10,677	(515)	(5)

HEAD 13 POST OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	8,448	8,182	7,594	7,762	(420)	(5)
	WAGES	1,598	1,634	1,634	1,526	(108)	(7)
	TRAINING	1	40	40	40	0	0
	TRANSPORT	120	146	146	136	(10)	(7)
	TRAVEL	6	4	6	5	1	25
	COMMUNICATIONS	75	77	77	88	11	14
	ADVERTISING & PROMOTION	52	48	48	61	13	27
	PROFESSIONAL SERVICES	56	74	74	71	(3)	(4)
	RENTALS	27	27	27	27	0	0
	REPAIR AND MAINTENANCE	304	374	373	391	17	5
	INSURANCE	9	15	15	12	(3)	(20)
	ENERGY	117	155	155	135	(20)	(13)
	CLOTHING, UNIFORMS & LAUNDRY	50	60	60	60	0	0
	MATERIALS & SUPPLIES	214	273	274	265	(8)	(3)
	EQUIPMT.(MINOR CAPITAL)	28	15	15	30	15	100
	OTHER EXPENSES	110	68	66	68	0	0
	TOTAL	11,215	11,192	10,604	10,677	(515)	(5)

HEAD 13 POST OFFICE - continued

REVENUE SUMMARY

(1)	(2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16 vs 2016/17	%
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8009 Customs Duty - G.P.O.	1	0	0	0	0	0
	8307 Photocopy Charges	0	1	0	0	(1)	(100)
	8311 Terminal Dues	532	750	750	675	(75)	(10)
	8312.02 Tax Mail	3	2	2	2	0	0
	8312.03 Post Box Keys	1	1	1	1	0	0
	8312.05 Penalty Fee-Late Pmt P.O. Box	26	50	49	29	(21)	(42)
	8312.06 Courier Service Fee	0	100	0	100	0	0
	8312.09 Customs Declaration Fee	157	160	160	154	(6)	(4)
	8312.10 Mail Redirection Fee	1	2	2	1	(1)	(50)
	8312.13 Hold Mail Fees	0	1	1	0	(1)	(100)
	8550.01 PO Business Reply Service	10	5	5	5	0	0
	8550.02 PO Mail Handling Fee	27	60	60	20	(40)	(67)
	8550.03 PO Postage Paid Permit	8	10	10	9	(1)	(10)
	8550.04 PO Intl Bussiness Reply Service	1	0	0	3	3	0
	8609 Philatelic - A/C Holders	40	25	25	38	13	52
	8611 Philatelic - Local	79	86	80	91	5	6
	8611.01 Book Sales - 200th Anniversary	58	0	1	1	1	0
	8611.02 Souvenir Sales	2	0	0	0	0	0
	8613 Philatelic - Other	12	12	12	27	15	125
	8629 Stamp Sales-General	749	756	722	627	(129)	(17)
	8635 Frankpost Sales-General	1,227	1,300	1,300	1,300	0	0
	8637 Frankpost Sales-I.D.E	19	37	51	42	5	14
	8639 Frankpost Sales-Parcel	44	80	80	79	(1)	(1)
	8641 Bulk Mail	516	578	578	625	47	8
	8673 Telephone Cards	0	12	11	11	(1)	(8)
	8675 Other Retail Sales	2	1	1	1	0	0
	8676 Packing Materials	7	6	6	6	0	0
	8759 P.O.Box	651	617	595	615	(2)	(0)
	8877 Reimbursements	1	0	0	0	0	0
	8889 Sundry Receipts	1	5	5	5	0	0
	TOTAL	4,175	4,657	4,507	4,467	(190)	(4)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16 vs 2016/17	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
325	ADMINISTRATION AND FINANCE	18	19	19	18	(1)	(5)
330	IT SERVICES	2	2	2	2	0	0
335	PHILATELIC SERVICES	5	6	6	6	0	0
340	CENTRAL MAIL PROCESSING UNIT	33	36	35	34	(2)	(6)
345	SUB-POST OFFICES	90	94	85	88	(6)	(6)
350	COURIER SERVICES	4	4	4	4	0	0
		152	161	151	152	(9)	(6)

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
CORPORATE SERVICES				
PROGRAMME 325 - Administration and Finance				
Remaining compliant with the Bermuda Post Office Act 1900 and Bermuda Postal Regulations 1933.	No non-compliance issues reported	No non-compliance issues expected	No non-compliance issues expected	Discontinued
Fulfilling the mandate of a Universal Service Obligation as dictated by the Universal Postal Union (UPU), the governing body of all postal organizations (Refer to Operational mail delivery standards and UPU rankings).	Partially achieved*	Expected to achieve	Expected to partially achieve**	Discontinued
Operating within the confines of the agreed upon budget without overages as measured by actual against budgeted expenditure	Actual expenditure of 95% of original estimate	100%	100%	100%
Increasing the amount of revenue earned year on year.	-7%	21%	4%	10%
Reducing the overall deficit of the Bermuda Post Office year on year.	13% reduction	22% reduction	3% reduction	15% reduction
Providing financial reporting information to the Accountant General and Budget Office per schedule to assist with consolidated fund reporting.	100%	100%	100%	100%
Submitting returns of employees Performance Appraisals and Forward Job Plans to the Department of Human Resources by the required deadlines.	75%	98%	90%	95%
Ensuring 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.	95%	95%	95%	95%
PROGRAMME 330 - IT Services				
Ensuring that IT services and infrastructure can properly resist and recover from failures due to error, deliberate attack or disaster as measured by the number of downtime incidents and delays caused by inadequate technology procedures.	<5 days disaster recovery time	<5 days disaster recovery time	<5 days disaster recovery time	<5 days disaster recovery time
Maintaining an integrated and standardized IT infrastructure and create IT agility as measured by the number of business processes supported by obsolete (or soon-to-be obsolete) technology.	Decreased by 15% - No applications upgrade budget	Decrease by 25%	Decrease by 35%	Decrease by 25%
Ensuring minimum business impact in the event of an IT service change as measured by the number of application related unplanned downtime.	0 hours downtime caused by BPO IT change	<15 hours	<10 hours	<15 hours

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
PROGRAMME 335 - Philatelic Services				
The number and timeliness of stamp issues.	Completed 4 issues 100% per schedule	Expected to complete 6 issues 100% per schedule	Expected to complete 5 issues	4 issues 100% per schedule
Percentage increase in the philatelic collectors standing order customer base against a target of 2% annually.	0%	2%	0%	0%
OPERATIONS				
OUTPUT MEASURES:				
Local Mail Volumes Processed (millions) (Total)	6.8	6.0	6.3	5.7
- Local Business Mail Products	5.6	4.8	5.2	4.6
- Personal Mail Products	0.9	0.8	0.8	0.8
- OHMS Products	0.3	0.4	0.3	0.3
International Mail Volumes Processed (millions) (Total)	2.6	2.6	2.3	2.1
- Incoming to Bermuda	1.9	1.8	1.7	1.6
- Outgoing to International Destinations	0.7	0.8	0.6	0.5
Total Mail Volumes Processed (millions)	9.4	8.6	8.6	7.8
Revenue collected by the Post Office on behalf of other Government Departments (BM\$ '000)				
- Department of HM Customs	789	804	804	804
- Department of Education	72	90	90	90
- Department of Youth, Sports & Recreation	511	340	340	340
- Department of Public Transportation	646	611	611	611
- Department of Environmental Protection	75	-	-	-
Total	2,093	1,845	1,845	1,845
PERFORMANCE MEASURES:				
PROGRAMME 340 - Central Mail Processing Unit				
PROGRAMME 345 - Sub-Post Offices				
PROGRAMME 350 - Courier Services				
The BPO's ranking among the 191 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.	96	Within top 20	Within top 75	Within top 75
EMS on-time delivery performance against UPU benchmark of 95%.	85%	96%	90%	95%
Parcel delivery performance against UPU global target of 95%.	98%	99%	95%	95%
Percentage of letter mail delivered locally within 2 working days of receipt (94% delivery standard).	90%	95%	93%	90%
EMS transmission performance against UPU benchmark of 98%	96%	99%	95%	95%
Percentage of total available post boxes rented*	89%	81%	89%	90%

*Total post boxes available for rent dropped from 9,321 as at March 31, 2014, to 8,064 as at November 1, 2014, and to 7,764 as at June 1, 2015 due to closures of Harrington Sound, Somerset Bridge, St Davids' and Paget Post Offices.

HEAD 25 DEPARTMENT OF CORRECTIONS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To administer sentences imposed by the courts under conditions of safe custody and well-ordered community life so that convicted persons can lead good and useful lives on discharge. To empower inmates to be responsible and productive citizens.

DEPARTMENT OBJECTIVES

- To protect the public by holding inmates securely, reducing the risk of re-offending; providing safe, humane, well ordered and lawful regimes.
- The aim of the department is to 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.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2501	FACILITIES						
	35000 HEADQUARTERS & O.T.S.	3,419	4,488	4,298	3,872	(616)	(14)
	35020 FARM FACILITY	3,874	3,489	3,489	3,538	49	1
	35030 COEDUCATIONAL FACILITY	3,532	3,213	3,213	3,254	41	1
	35060 WESTGATE CORRECTIONAL FAC.	9,638	9,332	11,432	10,061	729	8
	35090 THERAPEUTIC COMMUNITY CTR	1,318	1,354	1,354	1,284	(70)	(5)
		21,781	21,876	23,786	22,009	133	1
2502	INMATE SERVICES						
	35105 PSYCHOLOGICAL SERVICES	304	473	473	429	(44)	(9)
	35106 SOCIAL SERVICES & CASE MGMT	607	743	743	705	(38)	(5)
	35107 HEALTH SERVICES	1,024	1,040	1,630	1,505	465	45
	35108 EDUCATIONAL SERVICES	275	316	316	300	(16)	(5)
	35109 VOCATIONAL SERVICES	325	325	325	299	(26)	(8)
	35110 RECREATIONAL SERVICES	17	52	52	49	(3)	(6)
	35111 CHAPLAINCY	42	41	41	41	0	0
		2,594	2,990	3,580	3,328	338	11
TOTAL		24,375	24,866	27,366	25,337	471	2

HEAD 25 DEPARTMENT OF CORRECTONS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	17,161	18,757	20,857	19,267	510	3
	WAGES	826	764	764	646	(118)	(15)
	OTHER PERSONNEL COSTS	545	352	294	309	(43)	(12)
	TRAINING	14	35	13	33	(2)	(6)
	TRANSPORT	5	0	0	0	0	0
	TRAVEL	4	2	1	1	(1)	(50)
	COMMUNICATIONS	170	223	223	214	(9)	(4)
	PROFESSIONAL SERVICES	1,044	1,084	1,664	1,081	(3)	(0)
	RENTALS	332	346	346	347	1	0
	REPAIR AND MAINTENANCE	602	603	540	486	(117)	(19)
	INSURANCE	3	1	1	500	499	49,900
	ENERGY	717	799	787	792	(7)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	157	0	0	0	0	0
	MATERIALS & SUPPLIES	2,719	1,805	1,791	1,561	(244)	(14)
	EQUIPMT.(MINOR CAPITAL)	9	11	6	6	(5)	(45)
	OTHER EXPENSES	67	79	74	89	10	13
	GRANTS AND CONTRIBUTIONS	0	5	5	5	0	0
	TOTAL	24,375	24,866	27,366	25,337	471	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	(7)	(8)
	35000 HEADQUARTERS & O.T.S	14	22	15	17	(5)	(23)
	35020 FARM FACILITY	40	40	42	42	2	5
	35030 COEDUCATIONAL FACILITY	36	38	39	39	1	3
	35060 WESTGATE CORRECTIONAL FAC.	97	108	103	122	14	13
	35090 THERAPEUTIC COMMUNITY CTR	6	7	6	6	(1)	(14)
	35105 PSYCHOLOGICAL SERVICES	2	2	2	2	0	0
	35106 SOCIAL SERVICES & CASE MGMT	6	7	7	7	0	0
	35107 HEALTH SERVICES	4	6	4	6	0	0
	35108 EDUCATIONAL SERVICES	1	1	1	1	0	0
	35109 VOCATIONAL SERVICES	1	1	1	1	0	0
	35111 CHAPLAINCY	1	1	1	1	0	0
	TOTAL	208	233	221	244	11	5

HEAD 25 DEPARTMENT OF CORRECTIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
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>	69,360	74,295	70,707	70,034
(b) Average daily number of inmates	222	258	238	230
(c) Total admissions for year	270	328	291	281
(d) Total new admissions (first time incarcerated)	72	95	82	77
(e) Total discharges	314	305	303	309
2 Total number of inmates released on parole	36	33	35	35
3 Number of inmate/inmate assaults				
Major	0	0	0	0
Minor	0	1	0	0
4 Number of trainee/trainee assaults	0	1	0	0
5 Number of inmate/officer assaults				
Major	0	0	0	0
Minor	0	0	0	0
6 (a) Inmates enrolled in development and/or treatment programmes	707	704	721	714
(b) General education diplomas	11	11	9	10
7 Average overall recidivism numbers and percentage rate (Year 3)	85 24.43%	n/a	95 23.21%	90 23.82%
8 Analysis of recidivism by type of offence & by percentage of Total Admissions <i>(recidivists currently reflects sentenced inmates and excludes remanded inmates.)</i>				
Year 3 Breakdown by offence				
(a) - civils	9 2.59%	n/a	10 2.46%	10 2.52%
(b) - drug offences	5 1.44%	n/a	5 1.14%	5 1.29%
(c) - crimes against property	29 8.33%	n/a	38 9.13%	34 8.73%
(d) - crimes against person	27 7.76%	n/a	27 6.63%	27 7.19%
(e) - other	0	n/a	2 0.32%	1 0.16%
(f) - traffic	15 4.31%	n/a	14 3.53%	15 3.92%

HEAD 25 DEPARTMENT OF CORRECTIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15
Total recidivism rate - Year 1 (# of inmates)	50 14.37%
Total recidivism rate - Year 2 (# of inmates)	76 21.84%
<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>	

HEAD 45 FIRE SERVICES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide adequate Fire Protection and Emergency Medical Services for all areas of these Islands to extinguish fires, to protect life and property in case of fire, road accident or other calamity as defined by the Fire Service Act or subsequent Regulations. Provide Aircraft Rescue Firefighting at the L.F. Wade International Airport.

DEPARTMENT OBJECTIVES

- Implement Home Fire Service program.
- Implement the new Fire Safety Act 2014.
- Continue re-certification in aircraft firefighting for personnel attached to the Airport Operation Division.
- Introduce core competency skills training program to all operational firefighters.
- Continue leadership training courses for middle managers.
- Continue training courses for succession planning for senior managers.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4501	FIRE PROTECTION SERVICES						
55030	FIRE PREVENTION TRAINING	15	15	15	15	0	0
55060	CENTRAL EMERGENCY FIRE SERVICE	5,676	5,358	5,358	5,468	110	2
55070	EMERGENCY MEDICAL SERVICES	164	0	157	157	157	0
55080	OTHER SERVICES CENTRAL	249	268	268	277	9	3
55090	ST GEO EMERGENCY FIRE SERVICES	1,385	1,327	1,327	1,204	(123)	(9)
55100	EMERGENCY MEDICAL SVCS	34	222	65	65	(157)	(71)
55110	EASTERN VOLUNTEER DIVISION	19	49	49	7	(42)	(86)
55120	WEST END EMERGENCY FIRE SERVICE	933	983	983	903	(80)	(8)
55150	TRAINING	174	158	158	113	(45)	(28)
55170	GENERAL ADMINISTRATION	466	929	929	930	1	0
55190	EMERGENCY DISPATCH	941	900	900	795	(105)	(12)
55200	AIRPORT FIRE RESCUE	2,766	2,900	2,900	2,572	(328)	(11)
55999	HURRICANE RELIEF - GONZALO	2	0	0	0	0	0
	TOTAL	12,824	13,109	13,109	12,506	(603)	(5)

HEAD 45 FIRE SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	10,768	10,753	10,753	10,383	(370)	(3)
	WAGES	2	0	0	0	0	0
	OTHER PERSONNEL COSTS	175	159	159	159	0	0
	TRAINING	174	253	253	213	(40)	(16)
	TRANSPORT	14	20	20	20	0	0
	TRAVEL	93	99	99	95	(4)	(4)
	COMMUNICATIONS	120	106	106	200	94	89
	RENTALS	14	35	35	12	(23)	(66)
	REPAIR AND MAINTENANCE	501	733	733	617	(116)	(16)
	INSURANCE	255	160	160	160	0	0
	ENERGY	259	367	367	356	(11)	(3)
	CLOTHING, UNIFORMS & LAUNDRY	249	51	51	76	25	49
	MATERIALS & SUPPLIES	200	373	373	215	(158)	(42)
	TOTAL	12,824	13,109	13,109	12,506	(603)	(5)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	13	0	0	0	0	0
	8887 Hamilton Corp. Confs.	631	0	0	0	0	0
	8889 Sundry Receipts	7	8	8	8	0	0
	TOTAL	651	8	8	8	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	55060 CENTRAL EMERGENCY FIRE SERVICES	64	53	53	56	3	6
	55070 EMERGENCY MEDICAL SERVICES	0	1	1	1	0	0
	55080 OTHER SERVICES CENTRAL	5	4	4	4	0	0
	55090 ST GEO EMERGENCY FIRE SERVICES	17	15	15	13	(2)	(13)
	55120 WEST END EMERGENCY FIRE SERVICE	17	10	10	9	(1)	(10)
	55170 GENERAL ADMINISTRATION	12	9	9	7	(2)	(22)
	55190 EMERGENCY DISPATCH	14	14	14	14	0	0
	55200 AIRPORT FIRE RESCUE	35	27	27	24	(3)	(11)
	TOTAL	164	133	133	128	(5)	(4)

HEAD 45 FIRE SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 55060 Central Emergency Fire Service				
Percentage of incidents in the city from the total number of calls.	32%	32%	40%	40%
Percentage of road traffic accidents from total number of calls.	34%	34%	26%	35%
Average response time per call.	7 mins	7 mins	7 mins	7 mins
BUSINESS UNIT: 55090 St. Geo Emergency Fire Service				
Percentage of road traffic from total number of calls.	9%	10%	12%	12%
Percentage of emergency medical calls from the total number of calls.	64%	65%	72%	70%
BUSINESS UNIT: 55120 West End Emergency Fire Service				
Percentage of road traffic accidents from total number of calls.	15%	17%	12%	15%
Percentage of emergency medical calls from the total number of calls.	79%	80%	62%	70%
BUSINESS UNIT: 55190 Emergency Dispatch				
Percentage of emergency medical dispatches from the total number of calls.	55%	58%	53%	58%
Percentage of fire dispatches from the total number of calls.	45%	45%	47%	45%
BUSINESS UNIT: 55200 Airport Fire Rescue				
Percentage of aircraft refueling calls from the total number of calls.	10%	10%	12%	10%
Percentage of inflight calls from the total number of calls.	2%	2%	2%	2%

HEAD 88 NATIONAL DRUG CONTROL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To lead efforts to reduce alcohol and drug mis-use through education, service delivery, research, advocacy and inter-agency/department coordination.

DEPARTMENT OBJECTIVES

- Guided by the National Drug Control Plan, The department for National Drug Control will coordinate the development, management, implementation and the monitoring and evaluation of all national-level drug control efforts, including the formulation and implementation of national drug control policies and national strategies, incorporating supply and demand reduction activities through a balanced inter-agency/departmental approach.
- To strengthen and develop sustainable drug prevention and drug treatment services by providing policy direction and technical oversight that is guided by the national drug prevention and treatment strategies.
- To continue the development and maintenance of the national database (Bermuda Drug Information Network (BerDIN)) to provide comprehensive information on the drugs phenomenon in Bermuda and drug-related issues affecting specific community groups and the overall society.
- Provide support, advocacy and resources to stakeholder Ministries, Departments and Community partners to enhance efforts in achieving goals identified in the National Drug Control Strategy/ Master Plan.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG						2015/16	
BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2016/17	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8801	NATIONAL DRUG CONTROL						
98000	ADMINISTRATION	1,110	677	677	960	283	42
98010	COMMUNITY DEVELOPMENT	253	270	270	270	0	0
98020	PREVENTION	258	229	229	219	(10)	(4)
98030	TREATMENT PLANNING	311	397	397	397	0	0
98050	RESEARCH POLICY	306	320	320	305	(15)	(5)
98060	MEN'S TREATMENT - CAMP SPIRIT	858	890	890	890	0	0
98070	WOMEN'S TREATMENT CENTRE	1,288	1,103	1,103	1,103	0	0
98080	NDC MASTER PLAN & ACTION PLAN	31	35	35	35	0	0
	TOTAL	4,415	3,921	3,921	4,179	258	7

HEAD 88 NATIONAL DRUG CONTROL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	SALARIES	1,244	1,959	1,959	1,960	1	0
	WAGES	731	561	561	561	0	0
	OTHER PERSONNEL COSTS	228	0	0	0	0	0
	TRAINING	34	43	43	38	(5)	(12)
	TRANSPORT	2	0	0	0	0	0
	TRAVEL	18	17	17	17	0	0
	COMMUNICATIONS	35	41	41	41	0	0
	ADVERTISING & PROMOTION	71	78	78	78	0	0
	PROFESSIONAL SERVICES	297	182	182	167	(15)	(8)
	RENTALS	227	246	246	246	0	0
	REPAIR AND MAINTENANCE	116	264	264	264	0	0
	ENERGY	106	147	147	147	0	0
	MATERIALS & SUPPLIES	164	168	168	163	(5)	(3)
	EQPMT. (MINOR CAPITAL)	7	14	14	13	(1)	(7)
	OTHER EXPENSES	1	1	1	1	0	0
	GRANTS AND CONTRIBUTIONS	1,134	200	200	483	283	142
	TOTAL	4,415	3,921	3,921	4,179	258	7

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2014/15	2015/16	2015/16	2016/17	2015/16	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	8877 Reimbursements	0	12	12	6	(6)	(50)
	TOTAL	0	12	12	6	(6)	(50)

HEAD 88 NATIONAL DRUG CONTROL - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16	vs
		(3)	(4)	(5)	(6)	2016/17	%
						(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 TREATMENT - CAMP SPIRIT	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 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
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 reports (cab memos, Ministerial statements, briefings) submitted	16	15	16	15
BUSINESS UNIT: 98010 Community Development				
# of multi-media campaigns to increase public awareness about the harms of substance abuse and misuse	1	1	1	1
# of community/health related forums attended to disseminate information about the health and social consequences of alcohol, tobacco and drugs mis-use	4	6	4	6
# of grassroots organizations received technical support from DNDC to embrace healthy lifestyle/drug free programme/activities	2	2	2	4
BUSINESS UNIT: 98020 Prevention				
# of grade level teachers trained in drug prevention education.	7	65	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	4	4	4
# of schools utilizing a National School Drug Policy	0	3	0	8
BUSINESS UNIT: 98030 Treatment Planning				
# of internationally accredited substance abuse treatment programme accreditation	3	3	3	3
# of treatment programmes utilizing the Accucare client management system	4	5	4	5
# of local workforce development training events	2	3	3	3
# of public awareness campaigns highlighting Bermuda substance abuse treatment services	1	3	2	2

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 98050 Research Policy				
Number of primary research studies conducted per year	4	3	3	2
Turnaround time from completion of survey to having data available for use within 4 months	100%	100%	100%	100%
Submission of data by all BerDIN members by September 1 each year	95%	100%	100%	100%
Accuracy of the information provided by BerDIN members each year	95%	95%	95%	95%
Collating and disseminating of annual BerDin information by November of each year	100%	100%	100%	100%
% of Master Plan activities that are completed each year	70%	70%	45%	70%
Number of agencies that implement Master Plan activities	9	9	9	9
BUSINESS UNIT: 98060 Men's Treatment - Camp Spirit				
% increase in the completion rate of all clients entering treatment annually	83%	85%	85%	90%
Number of Male clients having access to life skills training and employment opportunities during and / or following successful completion of the programme	100%	100%	100%	100%
% of Male clients having access to aftercare/supportive living opportunities to enhance positive client outcomes annually	80%	90%	90%	90%
% increase in Bed capacity with relocation to new facility offering increased availability of treatment to males	58%	62%	66%	70%
Program will be internationally accredited by CARF	100%	100%	100%	100%
BUSINESS UNIT: 98070 Women's Treatment Centre				
% improved access to services and increase capacity to Acute residential treatment for women	10%	10%	20%	20%
Reduction in # of days of wait time for admission to residential treatment which improves Pre/Admissions process	80%	80%	90%	90%
Maintain client admissions rate to at least 70% of facility capacity	80%	80%	25%	70%

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 98070 Women's Treatment Centre - cont.				
% increase in engagement of Court mandated clients	24%	24%	10%	10%
% of increase in responsiveness to pregnant drug using women	12%	12%	12%	12%
% increase of women choosing the safe and secure transitional residence following completion of primary treatment	25%	25%	50%	50%
BUSINESS UNIT: 98080 NDC Master Plan & Action Plan				
# of Renewed National Drug Control Master Plan/Strategy 2013-2017 published	Available on website	Available on website	Available on website	Available on website
# of selected activities prioritized in the 2013-2017 Master Plan/Strategy being funded for implementation	0	1	0	1
# of community activities held to disseminate highlights of the Master Plan 2013/2017	1	1	1	1