

GOVERNMENT  
OF  
BERMUDA



**APPROVED  
ESTIMATES  
OF  
REVENUE AND  
EXPENDITURE  
FOR THE YEAR  
2022/23**



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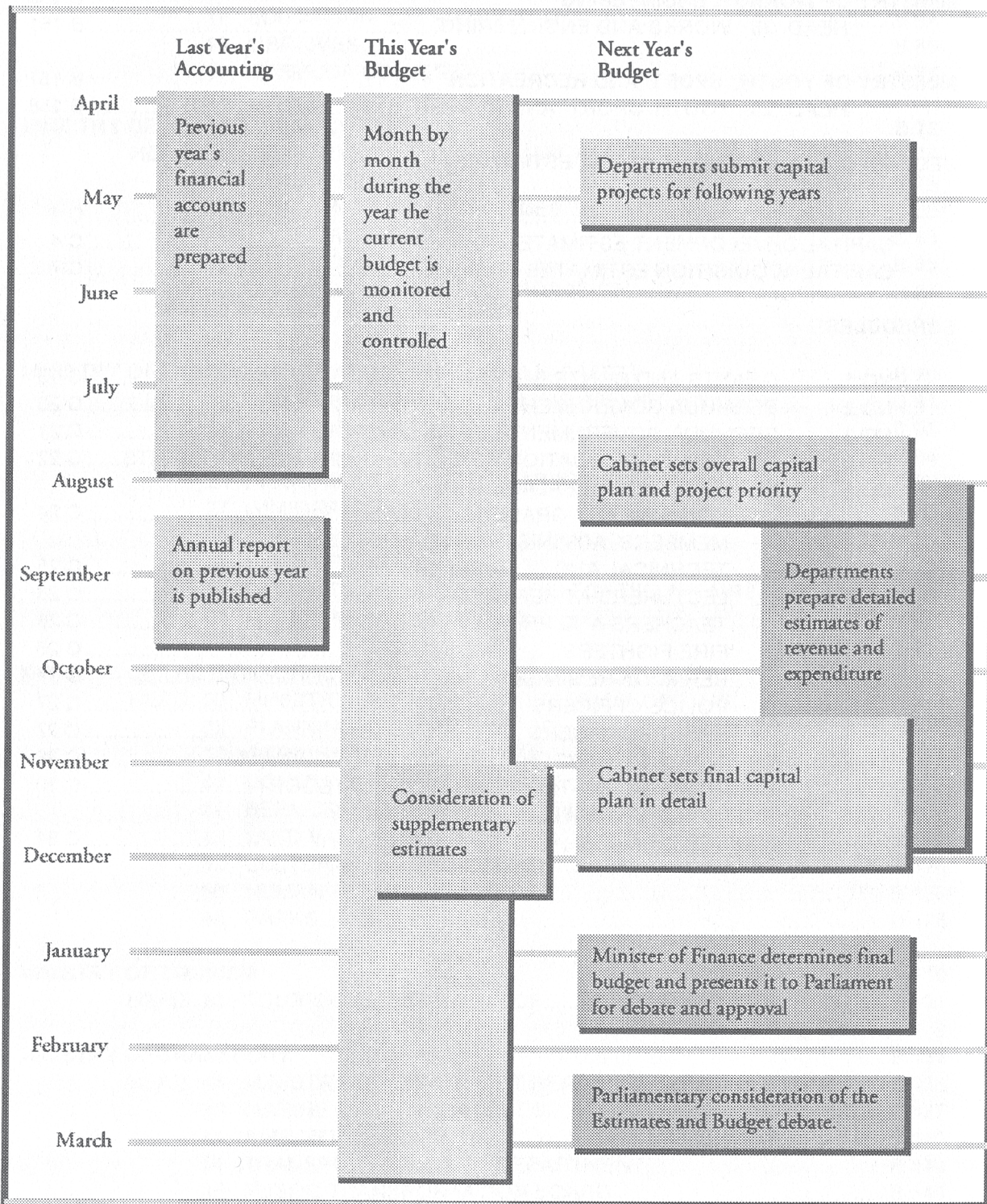
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# Financial Timetable

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







**GOVERNMENT  
OF  
BERMUDA**

**SUMMARY OF  
CONSOLIDATED FUND  
ESTIMATES FOR 2022/23 TO 2024/25**

ACTUAL 2020/21 \$000		ORIGINAL ESTIMATE 2021/22 \$000	REVISED ESTIMATE 2021/22 \$000	ESTIMATE 2022/23 \$000	ESTIMATE 2023/24 \$000	ESTIMATE 2024/25 \$000
<b>Revenue and Expenditure Estimates</b>						
998,280	1 Revenue	998,865	1,030,259	1,077,802	1,120,914	1,176,960
855,533	2 Current Account Expenditure(excl.debt & s/fund)	888,000	904,295	945,065	949,790	964,037
126,143	3 Covid -19	15,000	35,124	0	0	0
16,604	3 Current Account Balance(excl.debt & s/fund)	95,865	90,840	132,737	171,124	212,923
145,110	4 Interest on Debt /Guarantee Management	127,750	132,824	129,750	129,750	129,750
(128,506)		(31,885)	(41,984)	2,987	41,374	83,173
0	5 Sinking Fund Contribution	0	0	0	0	0
(128,506)	6 Surplus Available for Capital Expenditure	(31,885)	(41,984)	2,987	41,374	83,173
55,647	7 Capital Expenditure (See line 20 below)	92,864	75,471	72,987	75,000	75,000
(184,153)	8 Budget Surplus (Deficit)	(124,749)	(117,455)	(70,000)	(33,626)	8,173
<b>Sources of Financing</b>						
0	9 Consolidated Fund	0	0	0	0	0
184,153	10 Borrowing	124,749	117,455	70,000	33,626	(8,173)
184,153	11 Total Financing	124,749	117,455	70,000	33,626	(8,173)
<b>Capital Appropriations</b>						
85,008	12 Appropriations in Original Estimates	92,864	75,471	72,987	75,000	75,000
4,677	13 Supplementary Appropriations	0	0	0	0	0
89,685	14 Appropriated During the Year	92,864	75,471	72,987	75,000	75,000
0	15 Appropriations Frozen	0	0	0	0	0
(29,319)	16 Appropriations Lapsed	0	0	0	0	0
60,366	17 Net Appropriations	92,864	75,471	72,987	75,000	75,000
0	18 Unspent Appropriations from Prior Year	0	4,719	0	0	0
60,366	19 Appropriations to Meet Spending	92,864	80,190	72,987	75,000	75,000
55,647	20 Capital Spending	92,864	75,471	72,987	75,000	75,000
4,719	21 Unspent Appropriations Carried Forward	0	4,719	0	0	0
<b>Consolidated Fund Balance (March 31)</b>						
1,000	22 Contingency Fund	1,000	1,000	1,000	1,000	1,000
4,719	23 Unspent Capital Appropriations	0	4,719	0	0	0
(3,674,521)	24 Undesignated Surplus (Deficit)	(3,794,551)	(3,791,976)	(3,857,257)	(3,890,883)	(3,882,711)
<b>(3,668,802)</b>	<b>25 Consolidated Fund Surplus (Deficit)</b>	<b>(3,793,551)</b>	<b>(3,786,257)</b>	<b>(3,856,257)</b>	<b>(3,889,883)</b>	<b>(3,881,711)</b>

TYPE	DESCRIPTIONS	2021/22	2022/23	2023/24	2024/25
Revenue	Growth, Tax Reform and Rate Increases	3.2%	7.9%	4.0%	5.0%
Expenditure	Spending Reductions/Increases	5.7%	6.4%	0.5%	1.5%
Debt Refinance	Senior Notes Due \$000		490,000	450,000	
Budget Surplus	Debt Re-purchases and/or Sinking Fund Contributions				up to 75%
<b>NET DEBT</b>	<b>Position as at end of year</b>	<b>3,118,984</b>	<b>3,188,984</b>	<b>3,222,610</b>	<b>3,206,264</b>

## SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
02	LEGISLATURE	1	0	0	0	0	0
05	OFFICE OF THE AUDITOR	803	1,069	1,097	1,124	55	5
63	PARLIAMENTARY REGISTRAR	214	250	220	250	0	0
101	PRIVACY COMMISSIONER'S OFFICE	2	0	0	0	0	0
		<b>1,020</b>	<b>1,319</b>	<b>1,317</b>	<b>1,374</b>	<b>55</b>	<b>4</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	260	138	338	338	200	145
13	POST OFFICE	3,342	3,916	3,016	3,312	(604)	(15)
		<b>3,602</b>	<b>4,054</b>	<b>3,354</b>	<b>3,650</b>	<b>(404)</b>	<b>(10)</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	13	0	0	0	0	0
03	JUDICIAL DEPARTMENT	4,046	5,422	3,808	4,564	(858)	(16)
04	ATTORNEY GENERAL'S CHAMBERS	199	0	0	0	0	0
		<b>4,258</b>	<b>5,422</b>	<b>3,808</b>	<b>4,564</b>	<b>(858)</b>	<b>(16)</b>
<b>MINISTRY OF FINANCE</b>							
11	ACCOUNTANT GENERAL	4,728	2,000	1,754	1,200	(800)	(40)
12	CUSTOMS	206,001	204,384	226,988	232,157	27,773	14
38	OFFICE OF THE TAX COMMISSIONER	586,998	597,053	596,430	627,227	30,174	5
39	REGISTRAR OF COMPANIES	66,203	73,413	69,278	67,716	(5,697)	(8)
		<b>863,930</b>	<b>876,850</b>	<b>894,450</b>	<b>928,300</b>	<b>51,450</b>	<b>6</b>
<b>MINISTRY OF EDUCATION</b>							
17	DEPT. OF EDUCATION	32	230	230	248	18	8
18	LIBRARIES & ARCHIVES	5	16	8	16	0	0
		<b>37</b>	<b>246</b>	<b>238</b>	<b>264</b>	<b>18</b>	<b>7</b>
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	3,357	4,260	14,185	22,055	17,795	418
22	DEPT. OF HEALTH	3,759	3,661	3,554	3,672	11	0
		<b>7,116</b>	<b>7,921</b>	<b>17,739</b>	<b>25,727</b>	<b>17,806</b>	<b>225</b>
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>							
27	IMMIGRATION	19,606	12,249	13,379	13,775	1,526	12
60	WORKFORCE DEVELOPMENT	254	8	8	8	0	0
94	ECONOMIC DEVELOPMENT	0	6,343	9,847	8,000	1,657	26
		<b>19,860</b>	<b>18,600</b>	<b>23,234</b>	<b>21,783</b>	<b>3,183</b>	<b>17</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	21,073	10,000	16,375	17,800	7,800	78
30	MARINE AND PORTS	2,717	6,004	2,765	5,487	(517)	(9)
34	TRANSPORT CONTROL DEPARTMENT	32,341	29,033	29,807	29,244	211	1
35	PUBLIC TRANSPORTATION	2,286	2,864	1,600	2,864	0	0
		<b>58,417</b>	<b>47,901</b>	<b>50,547</b>	<b>55,395</b>	<b>7,494</b>	<b>16</b>

**SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE - continued**

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	902	13	13	13	0	0
68	PARKS	45	129	48	117	(12)	(9)
81	PUBLIC LANDS & BUILDINGS	2,074	1,652	2,063	2,308	656	40
82	WORKS & ENGINEERING	13,688	13,552	9,994	10,573	(2,979)	(22)
		<b>16,709</b>	<b>15,346</b>	<b>12,118</b>	<b>13,011</b>	<b>(2,335)</b>	<b>(15)</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
20	YOUTH, SPORT & RECREATION	324	545	545	660	115	21
52	DEPARTMENT OF CULTURE	1	1	1	1	0	0
		<b>325</b>	<b>546</b>	<b>546</b>	<b>661</b>	<b>115</b>	<b>21</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
07	POLICE	755	697	697	698	1	0
45	FIRE SERVICES	174	382	153	356	(26)	(7)
		<b>929</b>	<b>1,079</b>	<b>850</b>	<b>1,054</b>	<b>(25)</b>	<b>(2)</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
86	MIN. OF SOCIAL DEVELOPMENT & SENIORS HQ	0	0	0	5	5	0
23	CHILD & FAMILY SERVICES	112	192	102	336	144	75
		<b>112</b>	<b>192</b>	<b>102</b>	<b>341</b>	<b>149</b>	<b>0</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	16	20	10	18	(2)	(10)
29	REGISTRY GENERAL	1,593	736	545	1,502	766	104
32	DEPT. OF PLANNING	1,393	1,458	1,437	1,648	190	13
49	LAND VALUATION	0	6	6	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,246	1,101	968	1,140	39	4
89	ENERGY	17,333	15,661	18,614	16,940	1,279	8
97	LAND TITLE & REGISTRATION	384	407	376	424	17	4
		<b>21,965</b>	<b>19,389</b>	<b>21,956</b>	<b>21,678</b>	<b>2,289</b>	<b>12</b>
		<b>998,280</b>	<b>998,865</b>	<b>1,030,259</b>	<b>1,077,802</b>	<b>78,937</b>	<b>8</b>

## ANALYSIS OF CURRENT ACCOUNT REVENUE

HEAD (1)	REVENUE DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>TAXES &amp; DUTIES</b>							
12	CUSTOMS DUTY	202,218	200,610	223,047	228,216	27,606	14
27	SALE OF LAND TO NON-BERMUDIANS	5,834	5,500	9,000	8,000	2,500	45
29	TIMESHARING TAX	15	0	0	0	0	0
38	PASSENGER TAXES	(18)	4,500	1,181	12,854	8,354	186
38	STAMP DUTIES	23,701	22,127	30,005	27,200	5,073	23
38	BETTING TAX	428	71	95	95	24	34
38	LAND TAX	83,968	78,842	72,569	80,000	1,158	1
38	FOREIGN CURRENCY PURCHASE TAX	23,894	23,416	24,275	24,275	859	4
38	PAYROLL TAX	438,798	447,700	449,657	453,657	5,957	1
38	HOTEL OCCUPANCY	(528)	2,000	2,283	6,400	4,400	220
38	CORPORATE SERVICE TAX	5,324	6,104	4,848	4,848	(1,256)	(21)
38	FINANCIAL SERVICES TAX	13,349	11,790	13,001	13,501	1,711	15
38	TRANSPORT INFRASTRUCTURE TAX	0	2,000	225	5,900	3,900	195
<b>FEES, PERMITS &amp; LICENCES</b>							
03	LIQUOR LICENCES	82	534	400	400	(134)	(25)
12	OTHER CUSTOMS FEES & CHARGES	1,476	1,624	1,525	1,525	(99)	(6)
12	WHARFAGE	788	749	845	845	96	13
13	POST OFFICE	3,376	4,006	3,102	3,403	(603)	(15)
27	IMMIGRATION RECEIPTS	13,695	12,237	13,360	13,758	1,521	12
29	TRADE & SERVICE MARK	1,506	1,402	1,305	1,407	5	0
30	FERRY SERVICES	131	1,143	164	695	(448)	(39)
30	SERVICES TO SEABORNE SHIPPING	869	3,300	1,283	3,263	(37)	(1)
32	PLANNING FEES AND SEARCHES	1,155	1,077	1,137	1,233	156	14
34	VEHICLE LICENCES AND REGISTRATION	32,335	29,035	29,815	29,250	215	1
35	BUS REVENUES	1,173	2,849	1,585	2,849	0	0
36	SOLID WASTE	4,134	5,410	4,506	4,299	(1,111)	(21)
36	WATER	4,662	4,999	3,508	3,659	(1,340)	(27)
36	RENTALS	2,133	1,981	2,369	2,634	653	33
39	COMPANIES - INTERNATIONAL	62,085	69,397	65,535	63,840	(5,557)	(8)
39	COMPANIES LOCAL	2,806	2,737	2,737	2,700	(37)	(1)
39	COMPANIES LICENCES	696	959	845	865	(94)	(10)
48	CIVIL AVIATION RECEIPTS	18,499	10,000	16,375	17,800	7,800	78
79	PLANT PRODUCTION & MARKETING CTRE	206	168	150	191	23	14
89	TELECOMMUNICATIONS RECEIPTS	17,010	15,558	18,297	16,757	1,199	8
<b>OTHER RECEIPTS</b>							
03	FINES AND FORFEITURES	1,902	3,235	1,755	2,521	(714)	(22)
11	INTEREST ON DEPOSITS	2,411	2,000	1,754	1,200	(800)	(40)
	OTHER REVENUE	28,167	19,805	27,721	37,762	17,957	91
		<b>998,280</b>	<b>998,865</b>	<b>1,030,259</b>	<b>1,077,802</b>	<b>78,937</b>	<b>8</b>

## SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
01	GOVERNOR & STAFF	1,214	1,279	1,254	1,353	74	6
02	LEGISLATURE	4,707	5,289	5,041	5,288	(1)	(0)
05	OFFICE OF THE AUDITOR	3,357	3,988	3,246	4,082	94	2
56	HUMAN RIGHTS COMMISSION	1,035	1,200	1,149	1,216	16	1
63	PARLIAMENTARY REGISTRAR	1,355	1,346	762	1,022	(324)	(24)
85	OMBUDSMAN'S OFFICE	1,021	990	978	990	0	0
92	INTERNAL AUDIT	1,113	1,356	1,165	1,320	(36)	(3)
98	INFORMATION COMMISSIONER'S OFFICE	800	990	935	1,048	58	6
101	PRIVACY COMMISSIONER'S OFFICE	322	582	577	990	408	70
		<b>14,924</b>	<b>17,020</b>	<b>15,107</b>	<b>17,309</b>	<b>289</b>	<b>2</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	31,014	39,022	42,185	32,162	(6,860)	(18)
13	POST OFFICE	9,048	9,194	9,150	8,935	(259)	(3)
26	DEPT. OF HUMAN RESOURCES	3,039	0	0	0	0	0
43	DEPT. OF INFORMATION & DIGITAL TECH.	7,121	7,932	7,892	7,708	(224)	(3)
51	DEPT. OF COMMUNICATIONS	2,745	2,890	2,890	2,808	(82)	(3)
61	DEPT. OF EMP & ORG. DEVELOPMENT	1,561	6,897	6,069	6,704	(193)	(3)
80	PROJECT MANAGEMENT & PROCUREMENT	563	682	584	800	118	17
		<b>55,091</b>	<b>66,617</b>	<b>68,770</b>	<b>59,117</b>	<b>(7,500)</b>	<b>(11)</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	5,384	5,802	5,385	5,858	56	1
03	JUDICIAL DEPARTMENT	6,931	8,808	8,477	8,919	111	1
04	ATTORNEY GENERAL'S CHAMBERS	5,004	5,437	4,847	5,556	119	2
74	DEPT. OF COURT SERVICES	3,800	4,656	4,511	4,711	55	1
75	DEPT. OF PUBLIC PROSECUTIONS	2,917	2,961	2,961	3,362	401	14
88	NATIONAL DRUG CONTROL	3,689	4,292	4,271	4,311	19	0
		<b>27,725</b>	<b>31,956</b>	<b>30,452</b>	<b>32,717</b>	<b>761</b>	<b>2</b>
<b>MINISTRY OF FINANCE</b>							
10	MIN. OF FINANCE HQ	6,445	16,889	19,783	6,943	(9,946)	(59)
11	ACCOUNTANT GENERAL	60,776	72,261	71,054	87,289	15,028	21
28	SOCIAL INSURANCE	4,911	4,611	4,081	3,942	(669)	(15)
38	OFFICE OF THE TAX COMMISSIONER	3,467	3,685	3,235	4,113	428	12
39	REGISTRAR OF COMPANIES	3,902	4,817	4,793	7,602	2,785	58
58	DEBT & LOAN GUARANTEES	145,110	127,750	132,824	129,750	2,000	2
		<b>224,611</b>	<b>230,013</b>	<b>235,770</b>	<b>239,639</b>	<b>9,626</b>	<b>4</b>
<b>MINISTRY OF EDUCATION</b>							
16	MIN. OF EDUCATION HQ	3,485	4,160	4,114	5,341	1,181	28
17	DEPT. OF EDUCATION	105,101	105,592	105,024	112,328	6,736	6
18	LIBRARIES & ARCHIVES	2,856	2,975	2,948	3,027	52	2
41	BERMUDA COLLEGE	15,906	15,383	15,383	14,654	(729)	(5)
		<b>127,348</b>	<b>128,110</b>	<b>127,469</b>	<b>135,350</b>	<b>7,240</b>	<b>6</b>

# SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

- continued

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	24,901	8,997	21,861	15,890	6,893	77
22	DEPT. OF HEALTH	27,001	28,323	26,733	28,690	367	1
24	HOSPITALS	147,251	147,251	158,351	147,251	0	0
91	HEALTH INSURANCE	3,358	2,669	3,153	2,669	0	0
		<b>202,511</b>	<b>187,240</b>	<b>210,098</b>	<b>194,500</b>	<b>7,260</b>	<b>4</b>
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>							
44	MIN. OF ECONOMY & LABOUR HQ	0	1,458	1,387	1,589	131	9
14	DEPT. OF STATISTICS	2,107	2,234	2,126	2,171	(63)	(3)
27	IMMIGRATION	4,211	5,234	5,208	5,518	284	5
55	FINANCIAL ASSISTANCE	52,764	51,406	52,394	52,960	1,554	3
60	WORKFORCE DEVELOPMENT	62,108	3,602	3,222	4,004	402	11
94	DEPT. OF ECONOMIC DEVELOPMENT	1,113	2,130	1,410	7,695	5,565	261
		<b>122,303</b>	<b>66,064</b>	<b>65,747</b>	<b>73,937</b>	<b>7,873</b>	<b>12</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	59,634	15,504	31,457	30,054	14,550	94
30	MARINE & PORTS	16,896	19,572	18,833	19,713	141	1
34	TRANSPORT CONTROL DEPARTMENT	4,270	4,496	4,496	4,482	(14)	(0)
35	PUBLIC TRANSPORTATION	18,421	19,532	20,362	17,788	(1,744)	(9)
		<b>99,221</b>	<b>59,104</b>	<b>75,148</b>	<b>72,037</b>	<b>12,933</b>	<b>22</b>
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	12,379	5,612	5,384	5,625	13	0
53	BERMUDA HOUSING CORP	5,438	6,050	6,050	6,050	0	0
68	PARKS	7,662	8,762	7,280	9,458	696	8
81	PUBLIC LANDS & BUILDINGS	18,853	19,610	19,081	20,410	800	4
82	WORKS & ENGINEERING	31,834	26,976	28,198	27,716	740	3
		<b>76,166</b>	<b>67,010</b>	<b>65,993</b>	<b>69,259</b>	<b>2,249</b>	<b>3</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	1,427	1,369	990	1,273	(96)	(7)
20	YOUTH, SPORT & RECREATION	8,633	9,591	9,291	9,616	25	0
52	DEPARTMENT OF CULTURE	873	1,973	1,373	1,980	7	0
		<b>10,933</b>	<b>12,933</b>	<b>11,654</b>	<b>12,869</b>	<b>(64)</b>	<b>(0)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
83	MIN. OF NATIONAL SECURITY HQ	3,375	1,995	3,067	2,018	23	1
06	DEFENCE	13,021	7,282	8,815	7,857	575	8
07	POLICE	63,702	61,298	60,992	62,158	860	1
12	CUSTOMS	15,972	16,086	16,006	16,575	489	3
25	DEPT. OF CORRECTIONS	25,558	22,829	22,715	22,893	64	0
45	FIRE SERVICES	13,577	13,137	13,072	13,212	75	1
		<b>135,205</b>	<b>122,627</b>	<b>124,667</b>	<b>124,713</b>	<b>2,086</b>	<b>2</b>

**SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE**  
**- continued**

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	6,084	6,560	6,925	841	14
23	CHILD & FAMILY SERVICES	14,550	17,649	17,055	17,666	17	0
		<b>14,550</b>	<b>23,733</b>	<b>23,615</b>	<b>24,591</b>	<b>858</b>	<b>4</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	1,658	2,676	2,580	2,811	135	5
29	REGISTRY GENERAL	1,507	1,047	1,020	1,649	602	57
32	DEPT. OF PLANNING	2,693	3,390	3,322	3,349	(41)	(1)
49	LAND VALUATION	820	994	920	1,008	14	1
79	ENVIRONMENT AND NATURAL RESOURCES	7,440	8,038	7,842	8,084	46	1
89	ENERGY	871	790	786	484	(306)	(39)
97	LAND TITLE & REGISTRATION	1,209	1,388	1,283	1,392	4	0
		<b>16,198</b>	<b>18,323</b>	<b>17,753</b>	<b>18,777</b>	<b>454</b>	<b>2</b>
		<b>1,126,786</b>	<b>1,030,750</b>	<b>1,072,243</b>	<b>1,074,815</b>	<b>44,065</b>	<b>4</b>

# ANALYSIS OF CURRENT ACCOUNT EXPENDITURE BY OBJECT ACCOUNT

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
SALARIES		298,993	319,157	308,860	331,699	12,542	4
WAGES		76,859	65,343	59,686	66,356	1,013	2
EMPLOYER OVERHEAD		54,948	66,306	65,232	80,848	14,542	22
OTHER PERSONNEL COSTS		4,384	5,201	5,252	4,829	(372)	(7)
TRAINING		1,291	2,851	2,360	2,834	(17)	(1)
TRANSPORT		1,919	2,093	1,795	1,944	(149)	(7)
TRAVEL		441	2,612	2,290	2,767	155	6
COMMUNICATIONS		6,109	7,560	7,313	7,255	(305)	(4)
ADVERTISING & PROMOTION		1,250	2,566	1,661	1,684	(882)	(34)
PROFESSIONAL SERVICES		66,882	49,686	68,462	62,641	12,955	26
RENTALS		11,406	12,340	12,850	11,926	(414)	(3)
REPAIR & MAINTENANCE		16,922	18,688	18,830	19,776	1,088	6
INSURANCE		6,869	9,116	11,001	9,232	116	1
ENERGY		11,219	15,923	14,760	14,847	(1,076)	(7)
CLOTHING & UNIFORMS		1,109	1,107	1,033	1,094	(13)	(1)
MATERIALS & SUPPLIES		21,716	33,303	23,013	23,452	(9,851)	(30)
EQUIPMENT		4,772	1,480	2,573	599	(881)	(60)
OTHER EXPENSES		2,882	3,387	3,324	3,609	222	7
RECEIPTS CREDITED TO PROG		(163)	(21,852)	(9,725)	(20,752)	1,100	(5)
GRANTS & CONTRIBUTIONS		407,615	306,038	344,013	320,330	14,292	5
PUBLIC DEBT CHARGES		129,363	127,845	127,660	127,845	0	0
		<b>1,126,786</b>	<b>1,030,750</b>	<b>1,072,243</b>	<b>1,074,815</b>	<b>44,065</b>	<b>4</b>



## SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)
<b>NON-MINISTRY DEPARTMENTS</b>					
01	GOVERNOR AND STAFF	493	500	400	316
02	LEGISLATURE	513	200	200	100
05	OFFICE OF THE AUDITOR	0	19	19	7
85	OMBUDSMAN'S OFFICE	5	2	0	14
98	INFORMATION COMMISSIONER'S OFFICE	20	6	0	0
101	PRIVACY COMMISSIONER'S OFFICE	9	12	0	46
		<b>1,040</b>	<b>739</b>	<b>619</b>	<b>483</b>
<b>CABINET OFFICE DEPARTMENTS</b>					
09	CABINET OFFICE	1,653	2,570	600	570
13	POST OFFICE	75	44	23	39
43	DEPT. OF INFORMATION & DIGITAL TECH.	3,742	3,975	3,975	3,280
51	DEPT. OF COMMUNICATIONS	91	23	7	24
61	DEPT. OF EMP. & ORG. DEVELOPMENT	0	22	10	46
80	PROJECT MANAGEMENT & PROCUREMENT	0	8	0	0
		<b>5,561</b>	<b>6,642</b>	<b>4,615</b>	<b>3,959</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>					
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	126	296	27	421
03	JUDICIAL DEPARTMENT	48	173	15	169
04	ATTORNEY GENERAL'S CHAMBERS	16	0	0	0
74	DEPT. OF COURT SERVICES	34	31	15	0
75	DEPT. OF PUBLIC PROSECUTIONS	(3)	0	0	2
88	NATIONAL DRUG CONTROL	5	12	12	6
		<b>226</b>	<b>512</b>	<b>69</b>	<b>598</b>
<b>MINISTRY OF FINANCE</b>					
10	MIN. OF FINANCE HQ	890	680	974	570
11	ACCOUNTANT GENERAL	46	100	100	348
38	SOCIAL INSURANCE	5	0	0	0
38	OFFICE OF THE TAX COMMISSIONER	479	1,449	400	2,288
39	REGISTRAR OF COMPANIES	942	1,000	1,600	2,200
		<b>2,362</b>	<b>3,229</b>	<b>3,074</b>	<b>5,406</b>
<b>MINISTRY OF EDUCATION</b>					
17	DEPT. OF EDUCATION	2,440	2,677	2,148	2,091
18	LIBRARIES & ARCHIVES	0	4	0	4
41	BERMUDA COLLEGE	0	200	200	175
		<b>2,440</b>	<b>2,881</b>	<b>2,348</b>	<b>2,270</b>
<b>MINISTRY OF HEALTH</b>					
21	MIN. OF HEALTH HQ	33	0	0	0
22	DEPT. OF HEALTH	590	1,748	419	1,081
24	HOSPITALS	1,520	4,620	4,620	120
		<b>2,143</b>	<b>6,368</b>	<b>5,039</b>	<b>1,201</b>

**SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE**  
**- continued**

HEAD	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)
(1)	(2)	(3)	(4)	(5)	(6)
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>					
44	MIN. OF ECONOMY & LABOUR HQ	0	0	0	18
14	DEPT. OF STATISTICS	0	0	0	17
27	IMMIGRATION	1,561	80	430	0
55	FINANCIAL ASSISTANCE	12	0	0	95
94	ECONOMIC DEVELOPMENT	10	0	0	0
		<b>1,583</b>	<b>80</b>	<b>430</b>	<b>130</b>
<b>MINISTRY OF TRANSPORT</b>					
48	MIN. OF TRANSPORT HQ	(5)	2,256	243	2,000
30	MARINE & PORTS SERVICES	2,647	9,868	2,977	5,973
34	TRANSPORT CONTROL DEPARTMENT	0	16	16	1,389
35	PUBLIC TRANSPORTATION	672	10,063	6,042	5,074
		<b>3,314</b>	<b>22,203</b>	<b>9,278</b>	<b>14,436</b>
<b>MINISTRY OF PUBLIC WORKS</b>					
36	MIN. OF PUBLIC WORKS HQ	10,942	14,757	13,482	11,530
53	BERMUDA HOUSING CORPORATION	6,613	6,300	7,132	6,300
68	PARKS	146	1,907	517	1,000
81	PUBLIC LANDS & BUILDINGS	6,118	7,350	9,005	6,840
82	WORKS & ENGINEERING	10,027	14,599	17,473	13,964
		<b>33,846</b>	<b>44,913</b>	<b>47,609</b>	<b>39,634</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>					
20	YOUTH, SPORT & RECREATION	260	1,000	300	250
52	DEPARTMENT OF CULTURE	0	0	0	1
		<b>260</b>	<b>1,000</b>	<b>300</b>	<b>251</b>
<b>MINISTRY OF NATIONAL SECURITY</b>					
83	MIN. NATIONAL SECURITY HQ	107	0	0	1,037
06	DEFENCE	50	218	100	91
07	POLICE	467	315	319	550
12	CUSTOMS	36	41	41	23
25	DEPT. OF CORRECTIONS	541	1,632	461	1,226
45	FIRE SERVICES	1,228	803	511	701
		<b>2,429</b>	<b>3,009</b>	<b>1,432</b>	<b>3,628</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>					
23	CHILD & FAMILY SERVICES	25	518	25	540
		<b>25</b>	<b>518</b>	<b>25</b>	<b>540</b>
<b>MINISTRY OF HOME AFFAIRS</b>					
93	MIN. OF HOME AFFAIRS HQ	(12)	150	0	240
29	REGISTRY GENERAL	23	70	30	0
32	DEPT. OF PLANNING	120	0	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	306	250	303	200
89	ENERGY	(19)	300	300	0
97	LAND TITLE & REGISTRATION	0	0	0	11
		<b>418</b>	<b>770</b>	<b>633</b>	<b>451</b>
		<b>55,647</b>	<b>92,864</b>	<b>75,471</b>	<b>72,987</b>

## 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)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
01	GOVERNOR & STAFF	13	13	13	13	0	0
02	LEGISLATURE	55	55	55	55	0	0
05	OFFICE OF THE AUDITOR	29	29	29	30	1	3
56	HUMAN RIGHTS COMMISSION	7	8	7	8	0	0
63	PARLIAMENTARY REGISTRAR	6	5	5	5	0	0
85	OMBUDSMAN'S OFFICE	4	6	5	6	0	0
92	INTERNAL AUDIT	10	12	10	12	0	0
98	INFORMATION COMMISSIONER'S OFFICE	6	6	7	7	1	17
101	PRIVACY COMMISSIONER'S OFFICE	1	4	4	14	10	250
		<b>131</b>	<b>138</b>	<b>135</b>	<b>150</b>	<b>12</b>	<b>9</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	42	48	41	52	4	8
13	POST OFFICE	128	133	133	133	0	0
26	DEPT. OF HUMAN RESOURCES	21	0	0	0	0	0
43	DEPT. OF INFORMATION & DIGITAL TECH.	41	51	51	51	0	0
51	DEPT. OF COMMUNICATIONS	21	27	27	28	1	4
61	DEPT OF EMP. & ORG. DEVELOPMENT	20	60	53	67	7	12
80	PROJECT MANAGEMENT & PROCUREMENT	7	7	7	8	1	14
		<b>280</b>	<b>326</b>	<b>312</b>	<b>339</b>	<b>13</b>	<b>4</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	23	23	23	23	0	0
03	JUDICIAL DEPARTMENT	70	70	70	70	0	0
04	ATTORNEY GENERAL'S CHAMBERS	37	38	38	37	(1)	(3)
74	DEPT. OF COURT SERVICES	39	39	39	38	(1)	(3)
75	DEPT. OF PUBLIC PROSECUTIONS	25	25	27	27	2	8
88	NATIONAL DRUG CONTROL	27	27	27	27	0	0
		<b>221</b>	<b>222</b>	<b>224</b>	<b>222</b>	<b>0</b>	<b>0</b>
<b>MINISTRY OF FINANCE</b>							
10	MIN. OF FINANCE HQ	17	21	17	22	1	5
11	ACCOUNTANT GENERAL	41	42	41	41	(1)	(2)
28	SOCIAL INSURANCE	24	24	24	24	0	0
38	OFFICE OF THE TAX COMMISSIONER	30	30	30	32	2	7
39	REGISTRAR OF COMPANIES	26	41	35	37	(4)	(10)
		<b>138</b>	<b>158</b>	<b>147</b>	<b>156</b>	<b>(2)</b>	<b>(1)</b>
<b>MINISTRY OF EDUCATION</b>							
16	MIN. OF EDUCATION HQ	6	6	6	6	0	0
17	DEPT. OF EDUCATION	1,069	1,034	1,034	1,034	0	0
18	LIBRARIES & ARCHIVES	24	26	23	24	(2)	(8)
		<b>1,099</b>	<b>1,066</b>	<b>1,063</b>	<b>1,064</b>	<b>(2)</b>	<b>(0)</b>
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	17	18	16	18	0	0
22	DEPT. OF HEALTH	244	276	262	285	9	3
91	HEALTH INSURANCE	4	18	4	18	0	0
		<b>265</b>	<b>312</b>	<b>282</b>	<b>321</b>	<b>9</b>	<b>3</b>

## EMPLOYMENT SUMMARY BY DEPARTMENT - continued

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>							
44	MIN. OF ECONOMY & LABOUR HQ	5	11	12	12	1	9
14	DEPT. OF STATISTICS	22	22	21	21	(1)	(5)
27	IMMIGRATION	44	44	44	44	0	0
55	FINANCIAL ASSISTANCE	30	41	34	40	(1)	(2)
60	WORKFORCE DEVELOPMENT	18	19	21	21	2	11
94	DEPT OF ECONOMIC DEVELOPMENT	8	14	9	11	(3)	(21)
		<b>127</b>	<b>151</b>	<b>141</b>	<b>149</b>	<b>(2)</b>	<b>(1)</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	4	4	4	4	0	0
30	MARINE & PORTS	144	148	148	160	12	8
34	TRANSPORT CONTROL DEPARTMENT	39	39	38	42	3	8
35	PUBLIC TRANSPORTATION	186	207	223	223	16	8
		<b>373</b>	<b>398</b>	<b>413</b>	<b>429</b>	<b>31</b>	<b>8</b>
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	42	48	33	39	(9)	(19)
68	PARKS	116	143	113	134	(9)	(6)
81	PUBLIC LANDS & BUILDINGS	144	162	146	167	5	3
82	WORKS & ENGINEERING	277	344	272	344	0	0
		<b>579</b>	<b>697</b>	<b>564</b>	<b>684</b>	<b>(13)</b>	<b>(2)</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	10	10	8	8	(2)	(20)
20	YOUTH, SPORT & RECREATION	95	95	95	95	0	0
52	DEPARTMENT OF CULTURE	6	8	7	8	0	0
		<b>111</b>	<b>113</b>	<b>110</b>	<b>111</b>	<b>(2)</b>	<b>(2)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
83	MIN. OF NATIONAL SECURITY HQ	8	8	8	8	0	0
06	DEFENCE	36	42	36	44	2	5
07	POLICE	481	478	479	487	9	2
12	CUSTOMS	186	186	183	184	(2)	(1)
25	DEPT. OF CORRECTIONS	184	204	181	215	11	5
45	FIRE SERVICES	122	123	123	127	4	3
		<b>1,017</b>	<b>1,041</b>	<b>1,010</b>	<b>1,065</b>	<b>24</b>	<b>2</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	22	26	23	27	1	4
23	CHILD & FAMILY SERVICES	99	99	98	98	(1)	(1)
		<b>121</b>	<b>125</b>	<b>121</b>	<b>125</b>	<b>0</b>	<b>0</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	13	14	14	15	1	7
29	REGISTRY GENERAL	15	12	12	18	6	50
32	DEPT. OF PLANNING	27	32	32	32	0	0
49	LAND VALUATION	9	10	8	10	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	79	78	77	78	0	0
89	ENERGY	4	4	4	4	0	0
97	LAND TITLE & REGISTRATION	6	7	6	7	0	0
		<b>153</b>	<b>157</b>	<b>153</b>	<b>164</b>	<b>7</b>	<b>4</b>
<b>TOTAL</b>		<b>4,615</b>	<b>4,904</b>	<b>4,675</b>	<b>4,979</b>	<b>75</b>	<b>2</b>

## EXPLANATORY NOTES

## CURRENT ACCOUNT EXPENDITURE

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**

### **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**

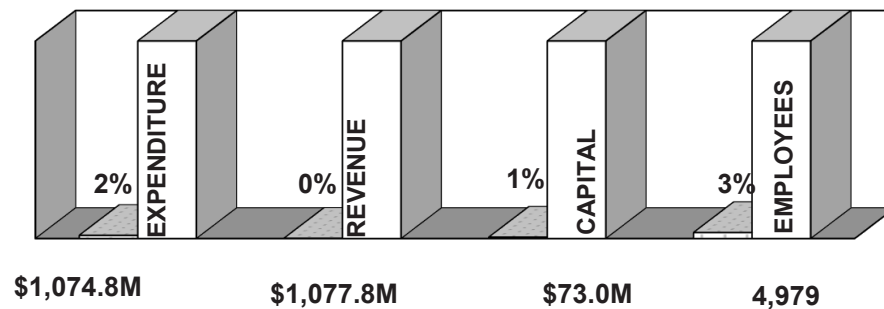
Includes principal and interest payments to service Bermuda Government loan debt.

# 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)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
01	GOVERNOR & STAFF	1,214	1,279	1,254	1,353	74	6
02	LEGISLATURE	4,707	5,289	5,041	5,288	(1)	(0)
05	OFFICE OF THE AUDITOR	3,357	3,988	3,246	4,082	94	2
56	HUMAN RIGHTS COMMISSION	1,035	1,200	1,149	1,216	16	1
63	PARLIAMENTARY REGISTRAR	1,355	1,346	762	1,022	(324)	(24)
85	OMBUDSMAN'S OFFICE	1,021	990	978	990	0	0
92	INTERNAL AUDIT	1,113	1,356	1,165	1,320	(36)	(3)
98	INFORMATION COMMISSIONER'S OFFICE	800	990	935	1,048	58	6
101	PRIVACY COMMISSIONER'S OFFICE	322	582	577	990	408	70
		<b>14,924</b>	<b>17,020</b>	<b>15,107</b>	<b>17,309</b>	<b>289</b>	<b>2</b>
<b>REVENUE (\$000)</b>							
02	LEGISLATURE	1	0	0	0	0	0
05	OFFICE OF THE AUDITOR	803	1,069	1,097	1,124	55	5
63	PARLIAMENTARY REGISTRAR	214	250	220	250	0	0
101	PRIVACY COMMISSIONER'S OFFICE	2	0	0	0	0	0
		<b>1,020</b>	<b>1,319</b>	<b>1,317</b>	<b>1,374</b>	<b>55</b>	<b>4</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
ACQUISITIONS		34	39	34	83	<b>FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</b>	
DEVELOPMENT		1,006	700	585	400		
		<b>1,040</b>	<b>739</b>	<b>619</b>	<b>483</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>131</b>	<b>138</b>	<b>135</b>	<b>150</b>	<b>12</b>	<b>9</b>



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 his/her 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 his/her 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 his/her discretion, impartiality of the public service and integrity in the administration of justice

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0101	<b>GENERAL</b>						
	11000 GOVERNOR'S OFFICE	943	998	973	1,059	61	5
	11010 DEPUTY GOVERNOR'S OFFICE	271	281	281	294	13	6
	<b>TOTAL</b>	<b>1,214</b>	<b>1,279</b>	<b>1,254</b>	<b>1,353</b>	<b>74</b>	<b>6</b>

## HEAD 01 GOVERNOR AND STAFF - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	773	797	776	835	38	5
	WAGES	207	231	227	243	12	5
	OTHER PERSONNEL COSTS	1	10	10	11	1	10
	TRAVEL	0	0	0	4	4	0
	COMMUNICATIONS	14	19	24	20	1	5
	ADVERTISING & PROMOTIONS	0	0	0	1	1	0
	PROFESSIONAL SERVICES	2	0	2	1	1	0
	RENTALS	7	7	0	12	5	71
	REPAIR AND MAINTENANCE	35	22	37	48	26	118
	INSURANCE	1	0	0	0	0	0
	ENERGY	74	104	93	87	(17)	(16)
	CLOTHING, UNIFORMS & LAUNDRY	12	0	1	1	1	0
	MATERIALS & SUPPLIES	26	26	27	23	(3)	(12)
	EQUIPT. (MINOR CAPITAL)	9	6	5	5	(1)	(17)
	OTHER EXPENSES	53	57	52	62	5	9
	<b>TOTAL</b>	<b>1,214</b>	<b>1,279</b>	<b>1,254</b>	<b>1,353</b>	<b>74</b>	<b>6</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(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
	<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>

## HEAD 01 GOVERNOR AND STAFF - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 11000 - Governor's Office</b>				
Meets with Premier weekly	49	50	43	50
Monthly meetings with Commanding Officer of Bermuda Regiment	13	12	12	12
Hosted various Major Social events	8	15	7	15
Bi-Weekly meetings with Commissioner of Bermuda Police Service	5	20	14	20
Monthly meetings with The Director of Public Prosecutions	4	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*	44	52	23	48
Number of quarterly meetings with The Auditor General*	3	4	2	4
Number of quarterly meetings with The Ombudsman*	7	4	4	4
Number of quarterly meetings with The Information Commissioner*	3	4	2	4
Number of National Aviation Security Meetings chaired*	1	2	1	1
Attendance at annual Overseas Territories Joint Ministerial Council meeting*	VIRTUAL	YES	YES	YES
Number of periodic scheduled Parish Visits*	0	9	3	9
<b>BUSINESS UNIT: 11010 - Deputy Governor's Office</b>				
Process official documents within 2 days of receipt	100%	100%	95%	100%
Ensure timely delivery of UK diplomatic mail to and from Bermuda	100%	100%	95%	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	4	4	4	4
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 support a parliament that is responsive to the people (of Bermuda).*

## DEPARTMENT OBJECTIVES

- Provide reliable advice on a range of parliamentary procedures to support the Presiding Officers and Members of the Legislature.
- Improve the public's understanding of the importance and work of the Legislature.
- Inform and educate the Public Service about the legislative process.
- Transform the introduction of legislation and reports in the Legislature from manual to electronic format.
- Provide swift legal advice to Members on Constitutional matters and questions of rules and procedures.
- Ensure both Houses of the Legislature and the Parliamentary Committees have adequate and sufficient resources to support their operations and fulfill their responsibilities.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0201</b>	<b>GENERAL</b>						
	12000 ADMINISTRATION	1,084	1,327	1,106	1,209	(118)	(9)
	12002 YOUTH PARLIAMENT	2	9	5	5	(4)	(44)
	12010 MINISTERS AND MEMBERS	3,513	3,842	3,819	3,963	121	3
	12015 OPPOSITION LEADER'S OFFICE	108	111	111	111	0	0
	<b>TOTAL</b>	<b>4,707</b>	<b>5,289</b>	<b>5,041</b>	<b>5,288</b>	<b>(1)</b>	<b>(0)</b>

# HEAD 02 LEGISLATURE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	4,014	4,391	4,286	4,536	145	3
	WAGES	43	46	46	46	0	0
	OTHER PERSONNEL COSTS	36	40	15	30	(10)	(25)
	TRAINING	0	4	0	2	(2)	(50)
	COMMUNICATIONS	104	118	98	90	(28)	(24)
	ADVERTISING & PROMOTION	25	30	27	28	(2)	(7)
	PROFESSIONAL SERVICES	201	280	226	203	(77)	(28)
	RENTALS	99	100	99	99	(1)	(1)
	REPAIR AND MAINTENANCE	96	112	105	111	(1)	(1)
	ENERGY	9	30	8	12	(18)	(60)
	MATERIALS & SUPPLIES	9	15	7	11	(4)	(27)
	EQUIPT. (MINOR CAPITAL)	4	4	6	2	(2)	(50)
	OTHER EXPENSES	2	3	2	2	(1)	(33)
	GRANTS & CONTRIBUTIONS	65	116	116	116	0	0
	<b>TOTAL</b>	<b>4,707</b>	<b>5,289</b>	<b>5,041</b>	<b>5,288</b>	<b>(1)</b>	<b>(0)</b>

## REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	2021/22 vs 2022/23	
		(3)	(4)	(5)	(6)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	1	0		0	0	0
	<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
(1)	DESCRIPTION (2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	12000 ADMINISTRATION	7	7	7	7	0	0
	12010 MINISTERS AND MEMBERS	47	47	47	47	0	0
	12015 OPPOSITION LEADER'S OFFICE	1	1	1	1	0	0
	<b>TOTAL</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>

## HEAD 02 LEGISLATURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 12000 - Administration</b>				
No. of procedural and substantive motions drafted for Members per legislative session (House & Senate)	199+242 (441)	500	450	contingent on parliamentary calendar
No. of informational documents provided to Members*	446	300	400	contingent on parliamentary calendar
Members' workshop on parliamentary practice and the legislative process*	3	4	0	1
Workshops on parliamentary practice and the legislative process for public servants*	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*	13	18	18	Contingent on enrolment
No. of PR/educational initiatives informing the public on the work of the Legislature	3	10	5	3
No. of persons accessing the streaming service of parliament sittings*	10,622	12,000	10,000	12,000
No. of visits to the parliament website	69,234	18,000	70,000	100,000
No. of visitors to Facebook & Instagram Page	7,879	4,000	8,000	8,000
No. of visitors to the public gallery during House and Senate meetings. (Veritas Place)	N/A (Covid) virtual meetings	200	Virtual sittings.	150
No. of visitors to Sessions House (N/A during renovation works)	N/A	Contingent on renovations	N/A	Contingent on renovations
No. of tours to Sessions House (N/A during renovation works)	N/A	Contingent on renovations	N/A	
No. of school class visits to the Legislature (Veritas Place)	N/A (Covid)	Contingent on renovations	N/A Covid	5
% of staff undertaking training and professional development	100%	80%	100%	100%
No. of postings of Reports/Papers/Communications on parl. Website*	254	100	200	200
Information requests on procedural advice and research responded within 48 hours*	80	150	100	Contingent on legislative agenda
<b>BUSINESS UNIT: 12002 - Youth Parliament</b>				
No. of youth parliamentarian participating in each legislative session	0 due to Covid	2	0 due to Covid	10
No. of youth parliament meetings	3 due to Covid	18	Unable to respond	Unable to respond
Major debates on parochial issues eg. Youth unemployment	0 due to Covid	3	0	2
Participation in two international forums	0 due to Covid	2	0	0
Debates and convening of youth parliament broadcasted on CITV	0	1	0	1



## HEAD 02 LEGISLATURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 12010 - Ministers and Members</b>				
<b>Parliamentary Committee Meetings Held:-</b>				
No. of House & Grounds Committee	1	4	4	4
No. of Public Accounts Committee	7	18	10	18
No. of Audit Office Committee	2	5	5	5
No. of Private Bills Committee	4	3	3	3
No. of Standing Orders & Privileges Committee	3	3	4	4
No. of Special Select and Joint Select Committees	0	TBD by motion	0	0
No. of Members participating in CPA and international virtual parliamentary seminars and training *	14	20	8	8
No of Members participating inhouse professional development and/or training in parliamentary practice and procedures* (Workshops locally)	13	8	N/A Covid	8
Number of House of Assembly Meetings held	25	TBD per Legislative Calendar	25	TBD per legislative calendar
Number of Senate Meetings Held	22	TBD per Legislative Calendar	22	TBD per legislative calendar
Number of Public Bills passed	57	TBD per Legislative Calendar	50	TBD per legislative calendar
Number of Private Bills passed	0	4	3	Contingent upon petitions
No of Subsidiary legislative items processed through the Legislature	95	Contingent upon legislative Agenda	Contingent upon legislative agenda	Contingent upon legislative agenda
<b>Publications and Reports:-</b>				
Total Parliamentary Committee Reports Tabled*	4	6	4	4
Number of Special Select & Joint Select Committee Reports Tabled*	0	2	1	1
Number of Departmental and Quango Reports tabled by Ministers*	27	25	25	25
<b>BUSINESS UNIT: 12015 - The Opposition Leader's Office</b>				
Allocation of adequate funding for operations of Opposition Leader's Office and professional services to Opposition Leader*	Provision of Grant	Provision of Grant	Provision of Grant	Provision of Grant
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 mission of the Office of the Auditor General, derived from the Bermuda Constitution Order 1968 and the Audit Act 1990, is to add credibility to Government's financial reporting and to promote improvement in the financial administration of all Government Ministries, Departments, Funds and other Government-controlled entities for which the Government is accountable to Parliament and to the people of Bermuda.*

**DEPARTMENT OBJECTIVES**

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

**GENERAL SUMMARY**

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
0501	GENERAL						
		3,357	3,988	3,246	4,082	94	2
	<b>TOTAL</b>	<b>3,357</b>	<b>3,988</b>	<b>3,246</b>	<b>4,082</b>	<b>94</b>	<b>2</b>

## HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,565	3,080	2,342	2,936	(144)	(5)
	OTHER PERSONNEL COSTS	5	10	20	30	20	200
	TRAINING	11	20	19	20	0	0
	TRAVEL	7	1	0	6	5	500
	COMMUNICATIONS	52	48	48	48	0	0
	ADVERTISING & PROMOTIONS	0	1	2	1	0	0
	PROFESSIONAL SERVICES	379	436	436	670	234	54
	RENTALS	202	222	222	237	15	7
	REPAIR & MAINTENANCE	82	105	103	73	(32)	(30)
	ENERGY	28	40	40	40	0	0
	MATERIALS & SUPPLIES	26	24	14	20	(4)	(17)
	OTHER EXPENSES	0	1	0	1	0	0
	<b>TOTAL</b>	<b>3,357</b>	<b>3,988</b>	<b>3,246</b>	<b>4,082</b>	<b>94</b>	<b>2</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8317 Audit Fees	803	1,069	1,097	1,124	55	5
	<b>TOTAL</b>	<b>803</b>	<b>1,069</b>	<b>1,097</b>	<b>1,124</b>	<b>55</b>	<b>5</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	15000 AUDIT	29	29	29	30	1	3
	<b>TOTAL</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>1</b>	<b>3</b>

## HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 15000 Audit</b>				
Number of Financial Statement Audits Completed	38	64	46	54
Number of Financial Statement Reviews Completed	4	8	14	9
Number of non-financial audits completed *	2	4	2	2
Annual Report Released (due by March 31 of the following fiscal year)	-	2020-21	2019-20 & 2020-21	2021-22
% team members who met minimum CPD requirements	84%	100%	100%	100%
% of staff time allocated to the annual Consolidated Fund Audit	90%	80%	80%	80%
% of staff time allocated to other audits	10%	20%	20%	20%

**\* New Measures for 2021/22**

- inclusive of IT audits, performance audits and special audits

# HEAD 56 HUMAN RIGHTS COMMISSION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To protect and honour human rights and to advocate for the elimination of discrimination through education and enforcement.*

## DEPARTMENT OBJECTIVES

- To inquire into and investigate Human Rights related complaints of discrimination and harassment.
- To resolve Human Rights complaints through conciliation and mediation.
- To promote efficiency in the administration of 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 Act, 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 expand human rights 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	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>5601</b>	<b>GENERAL</b>						
	66020 OFFICE OF THE COMMISSION	1,035	1,074	1,029	1,112	38	4
	66030 APPOINTMENT COMMITTEE	0	38	38	22	(16)	(42)
	66040 TRIBUNALS	0	88	82	82	(6)	(7)
	<b>TOTAL</b>	<b>1,035</b>	<b>1,200</b>	<b>1,149</b>	<b>1,216</b>	<b>16</b>	<b>1</b>

**HEAD 56 HUMAN RIGHTS COMMISSION - continued**

**CURRENT  
ACCOUNT  
ESTIMATES**

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	627	699	654	772	73	10
	OTHER PERSONNEL COSTS	0	1	1	1	0	0
	TRAINING	9	20	9	7	(13)	(65)
	COMMUNICATIONS	10	14	14	12	(2)	(14)
	ADVERTISING & PROMOTION	30	15	15	11	(4)	(27)
	PROFESSIONAL SERVICES	194	287	293	248	(39)	(14)
	RENTALS	115	121	119	119	(2)	(2)
	REPAIR AND MAINTENANCE	13	18	21	31	13	72
	MATERIALS & SUPPLIES	7	22	19	12	(10)	(45)
	EQUIPMT.(MINOR CAPITAL)	30	3	4	3	0	0
	<b>TOTAL</b>	<b>1,035</b>	<b>1,200</b>	<b>1,149</b>	<b>1,216</b>	<b>16</b>	<b>1</b>

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

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	66020 HRC ADMINISTRATION	7	8	7	8	0	0
	<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>0</b>

## HEAD 56 HUMAN RIGHTS COMMISSION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 66020 Office of the Human Rights Commission</b>				
Policy recommendations regarding the Human Rights Act	3	3	3	2
Implementation of legislative amendments to the Human Rights Act	0	2	2	3
Training of Officers on legislative amendments	2	3	3	4
Number of complaints referred for investigation and subsequently engaged in the Voluntary Mediation Program	2	7	7	10
Number of complaints determined to have merit and referred to a Human Rights Tribunal for adjudication	1	5	8	5
Number of external organization policies reviewed	5	5	9	6
Number of community educational/public forums/workshops	9	30	10	20
<b>BUSINESS UNIT: 66030 Appointment Committee</b>				
Training of Committee Members on role and responsibilities		New Measure	Completed	Completed
Implementation of Committee policies and procedures framework		New Measure	Completed	Completed
<b>BUSINESS UNIT: 66040 Human Rights Tribunal</b>				
Training of the Tribunal Members on role and responsibilities		New Measure	In Progress	Completed
Implementation of Tribunal policies and procedures framework		New Measure	In Progress	Completed
Tribunal Decisions Registered in Supreme Court	0	5	0	5

# 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 the unlawful or fraudulent registration or removal of persons.
- Provide prompt; and timely issuing of apostille certificates in efficient manner.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>6301</b>	<b>PARLIAMENTARY REGISTRAR</b>						
73000	ADMINISTRATION	622	895	679	867	(28)	(3)
73005	BOUNDARIES COMMISSION	2	41	6	5	(36)	(88)
73010	GENERAL & BYE ELECTIONS	731	265	63	100	(165)	(62)
73015	MUNICIPALITIES ELECTIONS	0	79	14	26	(53)	(67)
73017	ELECTION REFORM RESEARCH	0	66	0	24	(42)	(64)
		<b>1,355</b>	<b>1,346</b>	<b>762</b>	<b>1,022</b>	<b>(324)</b>	<b>(24)</b>



# HEAD 63 PARLIAMENTARY REGISTRAR - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	481	507	480	515	8	2
	WAGES	14	0	0	0	0	0
	TRAINING	3	12	0	12	0	0
	TRAVEL	1	40	6	14	(26)	(65)
	COMMUNICATIONS	6	16	11	13	(3)	(19)
	ADVERTISING & PROMOTION	129	217	31	62	(155)	(71)
	PROFESSIONAL SERVICES	75	191	24	141	(50)	(26)
	RENTALS	137	136	104	131	(5)	(4)
	REPAIR AND MAINTENANCE	63	65	37	49	(16)	(25)
	ENERGY	0	3	3	3	0	0
	CLOTHING, UNIFORMS & LAUNDRY	10	4	3	4	0	0
	MATERIALS & SUPPLIES	174	114	45	52	(62)	(54)
	EQUIPMT. (MINOR CAPITAL)	2	2	5	2	0	0
	OTHER EXPENSES	236	28	7	13	(15)	(54)
	CAPITAL RECHARGES	24	11	6	11	0	0
	<b>TOTAL</b>	<b>1,355</b>	<b>1,346</b>	<b>762</b>	<b>1,022</b>	<b>(324)</b>	<b>(24)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8440 Apostille Fees	214	250	220	250	0	0
	<b>TOTAL</b>	<b>214</b>	<b>250</b>	<b>220</b>	<b>250</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(3)	(4)	(5)	(6)		
	73000 ADMINISTRATION	6	5	5	5	0	0
	<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

HEAD 63 PARLIAMENTARY REGISTRAR -continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 73000 - Administration</b>				
Voter registrations updated per total population.	80%	25%	25%	25%
Number of online registrations increased over the previous year.	70%	25%	25%	25%
Stakeholder engagements conducted to increase the awareness of voter registration and electoral processes.	3	2	1	2
<b>BUSINESS UNIT: 73005 - Boundaries Commission</b>				
Changes made to the constituency boundaries of Bermuda, per the last boundaries report publicized.	-	-	-	-
<b>BUSINESS UNIT: 73010 - General/Bye Elections</b>				
Election forms updated.	-	-	-	-
Operational and administrative election procedures reviewed and updated.	100%	80%	50%	50%
<b>BUSINESS UNIT: 73015 - Municipalities Elections</b>				
Extraordinary municipal elections completed within 60 days of the occurrence of the vacancy .	no elections held	100%	100%	100%
<b>BUSINESS UNIT: 73017- Election Reform Research</b>				
Research on alternative & future forward approaches to voting assessed.	50%	100%	50%	50%

\*

**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**

- Deliver a more efficient, accessible and responsive service that effectively resolves complainants' concerns
- Inform the Public Service of developments in principles and practices of good administration and facilitate improvement of public authorities' complaint handling processes.
- Improve stakeholder satisfaction about the quality and impact of our service.
- Remain aware of administrative best practices, emerging trends and issues both locally and in our international networks.
- Strengthen best practices and internal processes for enhanced team performance and development.

**GENERAL SUMMARY**

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
8501 GENERAL							
	95000 ADMINISTRATION	1,021	990	978	990	0	0
	<b>TOTAL</b>	<b>1,021</b>	<b>990</b>	<b>978</b>	<b>990</b>	<b>0</b>	<b>0</b>

## HEAD 85 OMBUDSMAN'S OFFICE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	442	680	627	694	14	2
	OTHER PERSONNEL SERVICES	104	0	0	0	0	0
	TRAINING	3	15	17	21	6	40
	TRAVEL	0	4	0	0	(4)	(100)
	COMMUNICATIONS	11	13	12	15	2	15
	ADVERTISING & PROMOTIONS	1	1	1	12	11	1,100
	PROFESSIONAL SERVICES	353	157	189	120	(37)	(24)
	RENTALS	64	63	63	63	0	0
	REPAIR & MAINTENANCE	13	17	17	17	0	0
	ENERGY	9	13	10	13	0	0
	MATERIALS & SUPPLIES	12	19	36	26	7	37
	EQUIPMT. (MINOR CAPITAL)	7	1	4	6	5	500
	OTHER EXPENSES	2	7	2	3	(4)	(57)
	<b>TOTAL</b>	<b>1,021</b>	<b>990</b>	<b>978</b>	<b>990</b>	<b>0</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
95000	ADMINISTRATION	4	6	5	6	0	0
	<b>TOTAL</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>

# HEAD 85 OMBUDSMAN'S OFFICE - continued

## Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>1. Deliver a faster, more responsive service that effectively resolves complainants' concerns</b>				
Percentage of enquiries (contacts for general help) responded to within 7 days of initial contact	77%	75%	75%	80%
Percentage of complaints outside of jurisdiction that are declined (with value added) within 5 days of intake	73%	70%	70%	75%
Percentage of complaints resolved by referral where other avenues were not yet taken, within 10 days of intake	62%	70%	70%	75%
Percentage of complaints suitable to progress past intake, where inquiries started within 10 days of intake	65%	75%	75%	75%
Percentage of complaints resolved by alternative approaches to an investigation within 25 days of intake	70%	55%	30%	70%
Percentage of investigation reports issued within 6 months of statutory notice to parties	Nil	70%	Nil	70%
Number of complaints carried over into next calendar year, compared with previous period	23	31	31	20
<b>2. Facilitate improvement of public authorities' complaint handling processes</b>				
Percentage of ombuds reviews issued about authority's statutory response to recommendations, for complaints investigated, within 5 days of receiving authority's letter	N/A	80%	80%	80%
Percentage of improvement-focused general discussions with authorities, arising from cases or otherwise, started within 20 days of our initial assessment	50%	70%	30%	70%
Number of s.24(2) Special Reports about systemic investigations filed with the Legislature and released publicly	Nil	2 Special Reports submitted by 31-Mar-22	2 Special Reports submitted by 31-Mar-22	2 Special Reports submitted by 31-Mar-23
Number of complaint handling workshops and meetings facilitated for public service and targeted groups	Nil	4 workshops and meetings to be held	2 workshops and meetings to be held	4 workshops and meetings to be held
Number of complaint handling resources developed and distributed for public service and targeted groups	Nil	4 resources to be distributed	2 resources to be distributed	4 resources to be distributed
<b>3. Improve stakeholder satisfaction about the quality and impact of our service</b>				
Time taken to publish and file statutory Annual Report with the Legislature	2021 Annual Report filed on 30 June 2020	Annual Report 2021 to be filed by 30 June 2022	Annual Report 2021 to be filed by 30 June 2022	Annual Report 2022 to be filed by 30 June 2023
Number and type of 'how we work' information published about our service	Nil	Quarterly updates to website with new information for the public	2 updates to website with new information for the public	12 updates to website with new information for the public
Number of information sessions about our service delivered for public sector, community groups and media	Nil	4 public education sessions to be held	2 public education sessions to be held	4 public education sessions to be held
Frequency of updates on our current activities and other information of public interest posted via social media and other portals	Notice re Public access during COVID-19	1 social media post per month	6 social media posts	12 social media posts
Number of engagements with media about our current activities and other information of public interest	2 engagements re COVID-19 and Annual Report	3 engagements with the media	3 engagements with the media	4 engagements with the media

## HEAD 85 OMBUDSMAN'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>4. Remain aware of emerging trends and issues both locally and in our international networks</b>				
Number of engagements with local and overseas colleagues to exchange information about current practices and reflections on best practices	11 engagements with overseas colleagues	4 local exchanges, 4 overseas exchanges to be done	4 local exchanges, 4 overseas exchanges to be done	4 local exchanges, 6 overseas exchanges to be done
Number of trainings, conferences, courses and/or networking meetings attended  Usual overseas facilitators and hosts include: - Caribbean Ombudsman Association (CAROA) - Consumer Dispute Resolution Centre at Queen Margaret University (QMU) - Forum Canadian Ombudsman (FCO) - Governance & Management Services International (GMSI) - International Ombudsman Institute (IOI) - Ombudsman Association (OA) - Public Administration International (PAI) - US Ombudsman Association (USOA) - Workplace Institute (WI)	ICO Information Commissioner's Briefing Section 30 Webinar - Presentation of Comparative Study on American Ombudspersons, Argentina IOI Remote Media Training IOI-AOMA UN Resolution on Ombudsman and Mediators Financial Instructions CIArb - Introduction to International Arbitration The Osgoode FCO Certificate - Advanced Issues in Ombuds Practice Business Writing Skills Coaching Skills AJC Webinar - A Manifesto for Ombudsman Reform IOI-AOM International Webinar hosted by OM Israel IOI and Israel Ombuds Covid-19 Webinar	Team to identify relevant training by 31-Mar-21 to complete by 31-Mar-22  10 virtual training sessions to be completed	Team to identify relevant training by 31-Mar-21 to complete by 31-Mar-22  10 virtual training sessions to be completed	Team to identify relevant training by 31-Mar-22 to complete by 31-Mar-23  10 virtual training sessions to be completed
<b>5. Strengthen internal processes for enhanced team performance and development</b>				
Time taken to begin preparation for annual independent financial audit	9 months	To begin preparation within 6 months	To begin preparation within 8 months	To begin preparation within 6 months of Audit Report's due date
Percentage of internal monthly progress reports, for ongoing review of our complaint handling performance, completed and discussed by team within 5 days of month-end	None completed (setbacks with the installation of Workpro)	To internally report on cases at start of each quarter.	To internally report on cases during weekly check-in meeting with Investigations Manager - 75% of cases reviewed	To internally report on cases during weekly check-in meeting with Investigations Manager - 100% of cases to be reviewed
Number of internal education sessions on applying principles, researching best practices, reflecting on trainings, reviewing colleagues' publications etc.	Completed on an informal ongoing basis	4 sessions to be done	3 sessions to be done	4 quarterly sessions to be completed
Percentage of written reflections about trainings completed by staff within 5 days of attending session	Completed on an informal ongoing basis	70%	40%	80%

# 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 PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9201	GENERAL						
	102000 ADMINISTRATION	1,113	1,356	1,165	1,320	(36)	(3)
	<b>TOTAL</b>	<b>1,113</b>	<b>1,356</b>	<b>1,165</b>	<b>1,320</b>	<b>(36)</b>	<b>(3)</b>

# HEAD 92 INTERNAL AUDIT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,013	1,199	1,008	1,161	(38)	(3)
	OTHER PERSONNEL COSTS	0	5	5	5	0	0
	TRAINING	0	8	8	8	0	0
	TRAVEL	0	8	8	8	0	0
	COMMUNICATIONS	3	9	9	9	0	0
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	3	6	6	6	0	0
	RENTALS	66	72	72	72	0	0
	REPAIR & MAINTENANCE	27	33	33	33	0	0
	MATERIALS & SUPPLIES	1	10	10	12	2	20
	EQUIPMT. (MINOR CAPITAL)	0	4	4	4	0	0
	OTHER EXPENSES	0	1	1	1	0	0
	<b>TOTAL</b>	<b>1,113</b>	<b>1,356</b>	<b>1,165</b>	<b>1,320</b>	<b>(36)</b>	<b>(3)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	2022/23
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
102000	ADMINISTRATION	10	12	10	12	0	0
	<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>0</b>	<b>0</b>



## HEAD 92 INTERNAL AUDIT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 102000 Administration</b>				
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	100%	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:	101	N/A	N/A	N/A
Number of management agreed actions implemented as a result of audit projects by agreed upon date	98	N/A	N/A	N/A
Number of planned audit reports issued	4	5	5	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	10	11	11	10
Total number of reports issued	14	16	16	16

**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

**HEAD 98 INFORMATION COMMISSIONER'S OFFICE**

**CURRENT  
ACCOUNT  
ESTIMATES**

**GENERAL SUMMARY**

EXPENDITURE PROG					2022/23	DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL	2021/22 ORIGINAL	2021/22 REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>9801</b>	<b>GENERAL</b>						
	108000 ADMINISTRATION	778	917	885	1,017	100	11
	108010 APPLICATIONS (APPEALS)	9	30	30	30	0	0
	108020 COMPLIANCE/BEST PRACTICES	0	20	5	0	(20)	(100)
	108030 PUBLIC AWARENESS	13	23	15	1	(22)	(96)
	<b>TOTAL</b>	<b>800</b>	<b>990</b>	<b>935</b>	<b>1,048</b>	<b>58</b>	<b>6</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE					2022/23	DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21 ACTUAL	2021/22 ORIGINAL	2021/22 REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
	SALARIES	550	684	631	823	139	20
	TRAINING	2	3	2	0	(3)	(100)
	TRAVEL	0	2	0	0	(2)	(100)
	COMMUNICATIONS	13	19	18	18	(1)	(5)
	ADVERTISING & PROMOTIONS	2	11	8	1	(10)	(91)
	PROFESSIONAL SERVICES	112	139	146	87	(52)	(37)
	RENTALS	71	74	71	60	(14)	(19)
	REPAIR AND MAINTENANCE	17	14	15	22	8	57
	ENERGY	5	8	8	8	0	0
	MATERIALS & SUPPLIES	8	13	11	7	(6)	(46)
	EQUIPMT. (MINOR CAPITAL)	20	19	24	21	2	11
	OTHER EXPENSES	0	4	1	1	(3)	(75)
	<b>TOTAL</b>	<b>800</b>	<b>990</b>	<b>935</b>	<b>1,048</b>	<b>58</b>	<b>6</b>

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
108000	ADMINISTRATION	6	6	7	7	1	17
	<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>17</b>

## HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 108000 ADMINISTRATION</b>				
Publish and file with the Legislature the ICO's s.58 Annual Report by 31 March	Laid before Parliament by 31 March 2021	Lay before Parliament by 31 March 2022	Lay before Parliament by 31 March 2022	Lay before Parliament by 31 March 2023
Complete yearly review of internal guides, procedures, and policy manuals and publish revised editions by 31 December	Ongoing	31 March 2022	31 March 2022	31 March 2023
ICO to host 3 volunteers, interns, and/or work shadow candidates per year	0	1	0	1
Conduct monthly internal education sessions on best practices, information rights principles, or other professional development topics	10	10	10	10
Receive unqualified audit and publish Financial Statements	Achieved	FY 2020-2021 tabled by June 2022	FY 2020-2021 tabled by June 2022	FY 2020-2021 tabled by June 2023
Document application of new skill, knowledge or other value obtained from conferences and training attended by Information Commissioner and staff	Achieved	100%	100%	100%
Comply with statutory timeframes in responding to PATI requests	100%	100%	100%	100%
Submit timely ICO Annual Return with annual updates	Achieved	31-Dec	31-Dec	31-Dec
<b>BUSINESS UNIT: 108010 APPLICATIONS (APPEALS)</b>				
Acknowledge receipt of applications for review within 5 days	92%	100%	90%	100%
Complete validation of applications for review within 3 weeks	72%	75%	75%	75%
Compete and close valid applications within 4 months	18%	50%	35%	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	10%	10%	10%	10%
Maintain strict confidentiality with respect to the ICO's work on reviews and comply with statutory confidentiality obligations	100%	Discontinue	Discontinue	Discontinue

## HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICES</b>				
Conduct audit review for compliance of Information Statements by 28 February	Not achieved	85%	85%	85%
Complete investigations under s.57 within 4 months	Not achieved	Discontinue	Discontinue	Discontinue
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	Not achieved	Complete by 31 March 2022	Complete by 31 March 2022	Complete by 31 March 2022
Organise and deliver quarterly best practice, leadership, and/or good governance events for public authorities	Achieved	4	4	4
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions	40	50	50	50
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	Ongoing	Ongoing	Ongoing	Ongoing
Propose beneficial legislative amendments to strengthen the PATI Act and Regulations	Ongoing	Ongoing	Ongoing	Ongoing
<b>BUSINESS UNIT: 108030 PUBLIC AWARENESS</b>				
Conduct general public education sessions on using the PATI Act (outside of Right to Know Day activities)	1	1	1	1
Conduct targeted education sessions to interest groups	1	2	2	3
Collaborate with local charities/advocacy organisations to co-sponsor public awareness event on information rights	1	1	1	2
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 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 108030 PUBLIC AWARENESS - cont.</b>				
Conduct public educational events to commemorate Right to Know Day on 28 September	1	3	3	3
Conduct media interviews to commemorate Right to Know Day on 28 September	2	2	2	2
Sponsor secondary school essay, photo, or video contest for Right to Know Day	Not achieved	Discontinue	Discontinue	Discontinue
Social media ad campaigns outreach	192,300+ reaches	100,000 post/page reaches	100,000 post/page reaches	100,000 post/page reaches
Social media ad post engagements	9,100+ engagements	6,000 engagements	6,000 engagements	6,000 engagements
Number of Google analytic sessions on ICO website	6,067	3,000	3000	3000
Average duration of Google analytic sessions on ICO website	0:52 minutes	2:00 minutes	2:00 minutes	2:00 minutes
Translate our public guides and flyers into Portuguese	Ongoing	Ongoing	Ongoing	Ongoing
Annual research survey shows increase in public's awareness of PATI rights	Stayed the same	2% increase	2% increase	2% increase
Respond to enquiries from the public on questions concerning the PATI Act and their rights	27	30	30	30
Develop and produce public awareness videos on PATI rights	4	1	1	1
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	Ongoing	Ongoing	Ongoing

**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 PROG					DIFFERENCE		
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>0101</b>	<b>GENERAL</b>						
	111000 ADMINISTRATION	322	582	547	605	23	4
	111010 ENGAGEMENT	0	0	30	235	235	0
	111020 INVESTIGATIONS	0	0	0	150	150	0
	<b>TOTAL</b>	<b>322</b>	<b>582</b>	<b>577</b>	<b>990</b>	<b>408</b>	<b>70</b>



**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	191	466	384	820	354	76
	OTHER PERSONNEL COSTS	0	0	0	3	3	0
	TRAINING	0	3	0	0	(3)	(100)
	TRAVEL	0	2	2	0	(2)	(100)
	COMMUNICATIONS	11	17	17	17	0	0
	PROFESSIONAL SERVICES	22	6	71	42	36	600
	RENTALS	71	72	72	76	4	6
	REPAIR AND MAINTENANCE	0	5	14	7	2	40
	INSURANCE	0	3	3	0	(3)	(100)
	ENERGY	2	3	5	6	3	100
	MATERIALS & SUPPLIES	2	5	6	0	(5)	(100)
	EQUIPMT. (MINOR CAPITAL)	0	0	3	19	19	0
	OTHER EXPENSES	23	0	0	0	0	0
	<b>TOTAL</b>	<b>322</b>	<b>582</b>	<b>577</b>	<b>990</b>	<b>408</b>	<b>70</b>

**REVENUE SUMMARY**

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	2	0	0	0	0	0
	<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	111000 ADMINISTRATION	1	4	3	6	2	50
	111010 ENGAGEMENT	0	0	1	4	4	0
	111020 INVESTIGATIONS	0	0	0	4	4	0
	<b>TOTAL</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>14</b>	<b>10</b>	<b>250</b>

## HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 111000 Operations</b>				
Privacy Commissioner's Office established by March 2021	100%	Discontinue: Measure Completed	-	-
Increase staffing capacity and skills	New Measure for 2021/22	2 FTE	100%	3 FTE
Establish governance boards	New Measure for 2021/22	2 advisory boards	100%	Discontinue: Measure Completed
Develop operational policies and procedures	New Measure for 2021/22	100%	100%	Discontinue: Measure Completed
Draft and publish Annual Report with the Legislature*	-	-	-	2021 Report published by 30 June
Receive audit and publish Financial Statements*	-	-	-	FY 2021/22 published 30 June
Draft and publish PATI Annual Return*	-	-	-	2022 Report published by 31 December
Comply with statutory timeframes for PIPA, PATI, and other requests*	-	-	-	100%
Review whole of office operations for compliance with privacy, confidentiality, security, human resources, human rights, financial, and other requirements*	-	-	-	100%
Project & Programme Management review of business operations on determined schedule*	-	-	-	100%
Execute office governance board secretariat functions to the satisfaction of board members*	-	-	-	100%
Develop mediation and alternative dispute resolution policies and procedures*	-	-	-	100%
<b>BUSINESS UNIT: 111010 Engagement</b>				
Increase staffing capacity and skills*	-	-	-	4 FTE
Awareness/education initiatives offered	43 workshops or events	25 workshops or events	25 workshops or events	24 workshops or events
Publications and guidance issued	28 publications	15 publications	15 publications	12 publications
Data protection and privacy conferences attended	12 conferences	4 conferences	6 conferences	6 conferences
"Pink" Sandbox partnership engagements	New Measure for 2021/22	3 partnerships	6 partnerships	6 engagements

\* New Measures for 2022/23

## HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 111010 Engagement - cont.</b>				
Advise and comment on Government initiatives and legislation relating to personal information*	-	-	-	100%
Execute strategic communications services*	-	-	-	100%
Achieve 90% satisfaction rate from members of public making general questions and enquiries*	-	-	-	100%
Advise and comment on initiatives by international regulatory bodies*	-	-	-	100%
Prepare to host Global Privacy Assembly Annual Meeting 2023*	-	-	-	100%
<b>BUSINESS UNIT: 111020 Investigations</b>				
Increase staffing capacity and skills*	-	-	-	4 FTE
Develop regulatory strategy and procedures	New Measure for 2021/22	100%	100%	Discontinue: Measure Completed
Research and develop or procure case management system	New Measure for 2021/22	100%	100%	Discontinue: Measure Completed
Achieve 95% rate of timely resolution of investigations	New Measure for 2021/22	100%	N/A: Relevant provisions not in operation	100%
Research and develop or procure relevant regulatory technologies to review and provide feedback to organisations*	-	-	-	100%
Audit representative sample of target sector, industry, or group*	-	-	-	100%

\* New Measures for 2022/23

# CABINET OFFICE DEPARTMENTS

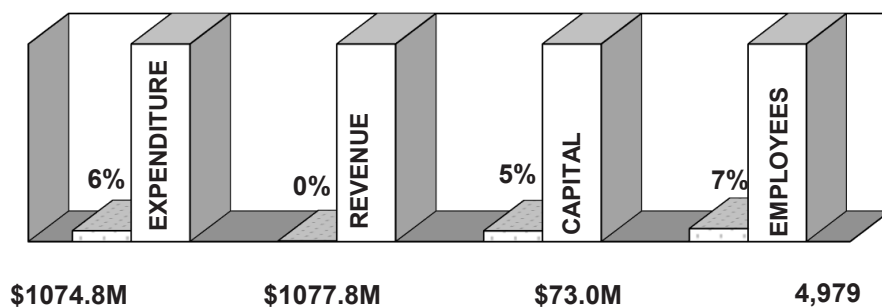


THE CABINET OFFICE IS AT THE HEART OF GOVERNMENT, PROVIDING SERVICES TO CABINET, THE PREMIER, AND MINISTERS OF GOVERNMENT. THE CABINET OFFICE ALSO CO-ORDINATES INITIATIVES ON CROSS CUTTING ISSUES; AND ACTS AS THE CORPORATE HEADQUARTERS FOR THE CIVIL SERVICE PROVIDING SERVICES, ADVICE, AND GUIDANCE FOR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

The Hon. Wayne Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
09	CABINET OFFICE	31,014	39,022	42,185	32,162	(6,860)	(18)
13	POST OFFICE	9,048	9,194	9,150	8,935	(259)	(3)
26	DEPT. OF HUMAN RESOURCES	3,039	0	0	0	0	0
43	DEPT. OF INFORMATION & DIGITAL TECH.	7,121	7,932	7,892	7,708	(224)	(3)
51	DEPT. OF COMMUNICATIONS	2,745	2,890	2,890	2,808	(82)	(3)
61	DEPT. OF EMP. & ORG. DEVELOPMENT	1,561	6,897	6,069	6,704	(193)	(3)
80	PROJECT MGMT & PROCUREMENT	563	682	584	800	118	17
		<b>55,091</b>	<b>66,617</b>	<b>68,770</b>	<b>59,117</b>	<b>(7,500)</b>	<b>(11)</b>
<b>REVENUE (\$000)</b>							
09	CABINET OFFICE	260	138	338	338	200	145
13	POST OFFICE	3,342	3,916	3,016	3,312	(604)	(15)
		<b>3,602</b>	<b>4,054</b>	<b>3,354</b>	<b>3,650</b>	<b>(404)</b>	<b>(10)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	3,908	4,072	4,015	3,389		
	DEVELOPMENT	1,653	2,570	600	570		
		<b>5,561</b>	<b>6,642</b>	<b>4,615</b>	<b>3,959</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>284</b>	<b>326</b>	<b>312</b>	<b>327</b>	<b>1</b>	<b>0</b>

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		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>0901</b>	<b>GENERAL</b>						
	19000 ADMINISTRATION	11,422	10,272	10,082	26,533	16,261	158
	19005 OVERSEAS TRAVEL	30	149	112	0	(149)	(100)
	19010 PROTOCOL & OFFICIAL HOSPITALTY	259	518	388	683	165	32
	19015 POLICY & STRATEGY	607	694	667	715	21	3
	19060 COMMISSION OF INQUIRY	950	0	397	0	0	0
	19065 REGULATORY & POLICY - HOTEL AD	0	22,381	21,931	393	(21,988)	(98)
	19080 HEAD OF PUBLIC SERVICE	345	446	419	786	340	76
	19085 PATI/PIPA UNIT	451	464	537	881	417	90
		<b>14,064</b>	<b>34,924</b>	<b>34,533</b>	<b>29,991</b>	<b>(4,933)</b>	<b>(14)</b>
<b>0902</b>	<b>ECONOMIC POLICY &amp; FOREIGN AFFAIRS</b>						
	19035 LONDON OFFICE	1,032	1,114	1,152	1,176	62	6
	19045 WASHINGTON DC OFFICE	243	237	236	244	7	3
	19075 BRUSSELS OFFICE	344	396	359	344	(52)	(13)
		<b>1,619</b>	<b>1,747</b>	<b>1,747</b>	<b>1,764</b>	<b>17</b>	<b>1</b>
<b>0903</b>	<b>GOVERNMENT REFORM</b>						
	19020 SAFETY & HEALTH	50	117	98	121	4	3
	19040 MINISTRY ADMINISTRATION	81	234	109	186	(48)	(21)
	19997 NATIONAL HEALTH EMERGENCY	15,200	2,000	5,698	100	(1,900)	(95)
		<b>15,331</b>	<b>2,351</b>	<b>5,905</b>	<b>407</b>	<b>(1,944)</b>	<b>(83)</b>
	<b>TOTAL</b>	<b>31,014</b>	<b>39,022</b>	<b>42,185</b>	<b>32,162</b>	<b>(6,860)</b>	<b>(18)</b>

## HEAD 09 CABINET OFFICE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	5,108	6,327	7,356	6,866	539	9
	WAGES	818	600	314	150	(450)	(75)
	OTHER PERSONNEL COSTS	22	2	0	0	(2)	(100)
	TRAINING	21	54	6	53	(1)	(2)
	TRANSPORT	33	51	26	1	(50)	(98)
	TRAVEL	57	249	186	254	5	2
	COMMUNICATIONS	68	93	87	91	(2)	(2)
	ADVERTISING & PROMOTION	3	35	12	52	17	49
	PROFESSIONAL SERVICES	2,783	2,519	4,284	2,743	224	9
	RENTALS	1,259	1,152	1,260	1,119	(33)	(3)
	REPAIR AND MAINTENANCE	109	137	202	177	40	29
	INSURANCE	11	11	14	10	(1)	(9)
	ENERGY	92	106	106	106	0	0
	MATERIALS & SUPPLIES	122	176	181	176	0	0
	EQUIPMT.(MINOR CAPITAL)	1,721	931	2,015	19	(912)	(98)
	OTHER EXPENSES	63	140	147	180	40	29
	GRANTS AND CONTRIBUTIONS	18,724	26,439	25,989	20,165	(6,274)	(24)
	<b>TOTAL</b>	<b>31,014</b>	<b>39,022</b>	<b>42,185</b>	<b>32,162</b>	<b>(6,860)</b>	<b>(18)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8288 Work Permit Exemption Fee	260	100	300	300	200	200
	8513 Hotel Licences	0	38	38	38	0	0
	<b>TOTAL</b>	<b>260</b>	<b>138</b>	<b>338</b>	<b>338</b>	<b>200</b>	<b>0</b>

## HEAD 09 CABINET OFFICE - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2021/22 vs 2022/23 (7)	% (8)
19000	GENERAL ADMINISTRATION	23	26	20	28	2	8
19010	PROTOCOL & HOSPITALITY	3	3	2	3	0	0
19015	POLICY & STRATEGY	5	5	5	5	0	0
19020	SAFETY & HEALTH	1	1	1	1	0	0
19035	LONDON OFFICE	3	3	3	3	0	0
19040	MINISTRY ADMINISTRATION	2	2	1	2	0	0
19065	REGULATORY & POLICY - HOTEL AD	0	4	4	4	0	0
19080	HEAD OF PUBLIC SERVICE	2	2	2	2	0	0
19085	PATI/PIPA	3	2	3	4	2	100
<b>TOTAL</b>		<b>42</b>	<b>48</b>	<b>41</b>	<b>52</b>	<b>4</b>	<b>8</b>



## HEAD 09 CABINET OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 19000 General Administration</b>				
3 day turn-around of Cabinet Conclusions 90% of time.	Achieved	100%	100%	100%
<b>BUSINESS UNIT: 19015 Policy &amp; Strategy</b>				
Respond to requests for policy advice within 5 days	Achieved	80%	80%	100%
Respond to service requests within 48 hours.*	Achieved	100%	100%	100%
Introduce policy monitoring & evaluation of Throne Speech /Budget statement undertakings*	Achieved	100%	100%	100%
<b>BUSINESS UNIT: 19020 Safety &amp; Health</b>				
Safety & Health audits undertaken	0	4	0	2
Safety Policies and Programmes Developed to enhance Safety Management Systems*	2	4	2	3
Level of completion of Workplace and Building Inspections Assessments re Health and Wellness*	1	5	1	5
Increase Compliance Rate*	65%	90%	65%	100%
<b>BUSINESS UNIT: 19035 London Office</b>				
Provide assistance to Bermudians living in the UK (including Bermudian students) who seek assistance from the London Office	100%	80%	100%	100%
Provide information to private, public sector bodies and UK general public on all matters of interest regarding Bermuda	100%	100%	50%	100%
Represent Bermuda at and part of official OT organizations - e.g. UKOTA*	100%	100%	100%	100%
Manage Bermuda's relationship with the FCO*	100%	100%	100%	100%
Organize and manage UK programmes for visiting Ministers*	0%	20%	100%	100%
<b>BUSINESS UNIT: 19040 Ministry Administration</b>				
Government Reform Agenda initiatives to be implemented		3		
Program initiatives resulting in increased efficiencies		n/a		

\* New Measures for 2022/23

## HEAD 09 CABINET OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 19065 Ministry Administration</b>				
Hotel properties inspected and licensed by the annual deadline of 31 March.	Within a different Ministry	n/a	n/a	90%
Hotel complaints acknowledged within 24hrs of receipt.	" "	n/a	n/a	100%
Hotel complaints investigated within 48hrs of receipt.	" "	n/a	n/a	100%
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.	" "	n/a	n/a	100%
Vacation rental properties inspected and licensed by the annual deadline of 31 August.	" "	n/a	n/a	90%
Vacation rental property complaints acknowledged within 24 hrs of receipt.	" "	n/a	n/a	100%
Vacation rental complaints investigated within 48 hrs of receipt.	" "	n/a	n/a	100%
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.	" "	n/a	n/a	100%
<b>BUSINESS UNIT: 19075 BRUSSELS OFFICE</b>				
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%
<b>BUSINESS UNIT: 19080 Head of Public Service</b>				
Gross Misconduct cases will be adjudicated within an eight-week period.	TBC	60%	60%	60%
Develop a 5 year Public Service Plan that requires the review and justification of services provided by Government by June 2020*	n/a	60%	60%	Ongoing
Customer complaint logged and responded to within 48 hours*	The system to record complaints is still under development, to be piloted in January 2022.	100%	The system to record complaints is still under development, to be piloted in January 2022.	100%
First cohort to begin Leadership Programme by October 1st, 2020*	Achieved	Ongoing	Ongoing	Next Cohort to commence by Oct 1 2022
<b>BUSINESS UNIT: 19085 PATI/PIPA Unit</b>				
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	n/a	n/a	n/a	100%

\* New Measures for 2022/23

## 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% efficiency rate.
- To ensure customer focus and timeliness in execution of all front counter and online service offerings with delivery of mail products to residents and businesses.
- To use technology to improve and maximize postal services, philatelic sales and e-commerce opportunities per enabling legislation to enhance revenue growth and efficiency.
- To process all mail products to meet local and international service delivery standards and Universal Service Obligations (USO).
- To train and develop staff to support all product and service offerings, for improved customer experiences in delivery of all mail products and services.
- To deliver all packages, processed and declared within a delivery standard of 95% efficiency rate within two (2) working days.

# HEAD 13 POST OFFICE - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>1309</b>	<b>CORPORATE SERVICES</b>						
23000	GENERAL	873	1,147	1,103	1,104	(43)	(4)
23005	I T SUPPORT	343	349	349	372	23	7
23015	MANAGEMENT & FINANCIAL ACCOUNT	574	508	508	556	48	9
23020	PEROT PHILATELIC	212	279	279	286	7	3
23055	PT - MAIL COLLECTIONS	30	39	39	20	(19)	(49)
		<b>2,032</b>	<b>2,322</b>	<b>2,278</b>	<b>2,338</b>	<b>16</b>	<b>1</b>
<b>1310</b>	<b>OPERATIONS</b>						
23030	HM - MAIL COLLECTIONS	132	147	150	148	1	1
23050	HM - EXPRESS MAIL	16	19	19	10	(9)	(47)
23090	WK - MAIL COLLECTIONS	37	41	41	41	0	0
23115	SN - MAIL COLLECTIONS	23	28	28	28	0	0
23165	MA - MAIL COLLECTIONS	19	37	37	37	0	0
23190	GE - MAIL COLLECTIONS	23	31	31	31	0	0
23240	CENTRAL MAIL PROCESSING UNIT	2,375	1,977	1,974	2,049	72	4
23315	CR - MAIL COLLECTIONS	24	30	30	30	0	0
23340	FL - MAIL COLLECTIONS	26	28	28	28	0	0
23365	DV - MAIL COLLECTIONS	24	29	29	29	0	0
23410	COURIER SERVICES	197	232	232	15	(217)	(94)
23500	SUB-POST OFFICES	1,685	1,655	1,655	1,839	184	11
23550	MAIL OPERATIONS	2,435	2,618	2,618	2,312	(306)	(12)
		<b>7,016</b>	<b>6,872</b>	<b>6,872</b>	<b>6,597</b>	<b>(275)</b>	<b>(4)</b>
<b>TOTAL</b>		<b>9,048</b>	<b>9,194</b>	<b>9,150</b>	<b>8,935</b>	<b>(259)</b>	<b>(3)</b>

# HEAD 13 POST OFFICE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	6,153	6,385	6,341	6,302	(83)	(1)
	WAGES	1,413	1,272	1,272	1,066	(206)	(16)
	TRAINING	22	12	12	12	0	0
	TRANSPORT	37	46	46	46	0	0
	TRAVEL	11	7	7	7	0	0
	COMMUNICATIONS	55	73	70	72	(1)	(1)
	ADVERTISING & PROMOTION	53	64	54	49	(15)	(23)
	PROFESSIONAL SERVICES	45	68	89	48	(20)	(29)
	RENTALS	332	257	257	319	62	24
	REPAIR AND MAINTENANCE	484	465	465	463	(2)	(0)
	INSURANCE	10	12	12	12	0	0
	ENERGY	121	216	216	213	(3)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	0	60	60	60	0	0
	MATERIALS & SUPPLIES	255	197	189	195	(2)	(1)
	EQUIPMT.(MINOR CAPITAL)	16	12	12	20	8	67
	OTHER EXPENSES	41	48	48	51	3	6
	<b>TOTAL</b>	<b>9,048</b>	<b>9,194</b>	<b>9,150</b>	<b>8,935</b>	<b>(259)</b>	<b>(3)</b>

# HEAD 13 POST OFFICE - continued

## REVENUE SUMMARY

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
8311 Terminal Dues		1,041	650	650	450	(200)	(31)
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	0	0	32	32	0
8312.09 Customs Declaration Fee		119	203	203	553	350	172
8312.10 Mail Redirection Fee		0	1	1	1	0	0
8312.11 Mail Redirection Fee - Foreign		1	1	1	1	0	0
8550.01 PO Business Reply Service		1	5	5	5	0	0
8550.02 PO Mail Handling Fee		45	70	70	45	(25)	(36)
8550.03 PO Postage Paid Permit		8	15	15	15	0	0
8550.04 PO Intl Bussiness Reply Service		0	1	1	1	0	0
8609 Philatelic - A/C Holders		0	45	45	54	9	20
8611 Philatelic - Local		23	31	31	31	0	0
8613 Philatelic - Other		2	10	10	10	0	0
8629 Stamp Sales-General		274	589	439	489	(100)	(17)
8635 Frankpost Sales-General		376	750	350	400	(350)	(47)
8635.01 Frankpost Sales-BRS Returns		0	3	3	3	0	0
8637 Frankpost Sales-I.D.E		22	52	52	52	0	0
8639 Frankpost Sales-Parcel		0	5	5	5	0	0
8639.01 Local Parcels Delivery		7	0	0	0	0	0
8639.02 Parcels - Foreign		93	75	75	75	0	0
8641 Bulk Mail		697	777	427	427	(350)	(45)
8641.01 Bulk Mail Cancellation Fees		4	2	2	2	0	0
8641.02 Bulk Mail Processing Fees		3	0	0	0	0	0
8675 Other Retail Sales		0	1	1	1	0	0
8676.01 Packing Materials - Envelopes		1	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 P.O.Box		16	0	0	0	0	0
8759.01 P.O.Box Rental Fee		593	589	589	619	30	5
8759.02 P.O.Box Late Penalty Fee		15	29	29	29	0	0
8889 Sundry Receipts		0	1	1	1	0	0
<b>TOTAL</b>		<b>3,342</b>	<b>3,916</b>	<b>3,016</b>	<b>3,312</b>	<b>(604)</b>	<b>(15)</b>

**HEAD 13 POST OFFICE - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
23000	GENERAL	12	12	12	12	0	0
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	24	31	31	31	0	0
23410	COURIER SERVICES	4	4	4	0	(4)	(100)
23500	SUB-POST OFFICES	33	33	28	32	(1)	(3)
23550	MAIL OPERATIONS	43	41	46	46	5	12
		<b>128</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>0</b>

## HEAD 13 POST OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>CORPORATE SERVICES</b>				
<b>PROGRAMME 1309 - Administration and Finance</b>				
Increase in the amount of revenue earned year on year.	8%	10%	10%	15%
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%
<b>PROGRAMME 1309 - IT Services</b>				
Ensure contingency plans in place for IT services and infrastructure to ensure continuity of service due to natural disasters, system failures, and unplanned delays	1 Day	< 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	< 6 hours	< 6 Hours	< 4 Hours
Service and equipment repair and response recovery timeliness*	4 Hours	<12 hours	<12 Hours	< 8 Hours
Upgrade IPS system annually and related databases*	90%	100%	100%	100%
Ensure UPU technical compliance per UPU product and technical specifications*	90%	100%	100%	100%
Provide a web presence to BPO customers for online payments of services and acquire information*	100%	100%	100%	100%

\* New Measures for 2020/21



## HEAD 13 POST OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>PROGRAMME 1309 - Philatelic Services</b>				
The number and timeliness of stamp issues	2 issues 100%	4 issues 100% per schedule	4 issues 100% per schedule	3 issues 100% per schedule
Increase sales volume of Philatelic products*		10%		20%
Percentage increase in the philatelic collectors standing order customer base	1%	5.0%	1.0%	15%
<b>OPERATIONS</b>				
<b>PROGRAMME 1310 - Central Mail Processing Unit</b>				
<b>PROGRAMME 1310 - Sub-Post Offices</b>				
<b>PROGRAMME 1310 - Courier Services</b>				
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	103	Within top 75	Within top 75	Within top 75
EMS on-time delivery performance against UPU benchmark of 95%	94%	98%	98%	95%
Transmission of all EDI events in less than 24 hours to all partners	96%	98%	98%	98%
Parcel delivery performance against UPU global target of 95%	98%	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
<b>PROGRAMME 1310 - Central Mail Processing Unit</b>				
Percentage of outbound international mail ready for transportation within 2 working days of receipt at the Central Mail Processing Unit	100%	100%	100%	100%
<b>PROGRAMME 1310 - Sub-Post Offices</b>				
Percentage of total available post boxes rented	77%	85%	85%	100%
Reduction in overall customer complaints	Increased by 53%	30%	30%	50%
Completion of annual customer service training for all Postmistresses and Customer Service Representatives	0%	90%	0%	100%

# HEAD 26 DEPARTMENT OF HUMAN RESOURCES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- Increase the number of position questionnaires inputted to identify critical positions across the public service
- Formalize a Succession Planning policy to ensure a harmonized approach across the public service
- Implement a pilot leadership programme to ensure a cadre of competent, viable internal candidates for consideration for Permanent Secretary or Department Head posts
- Develop a system-wide performance appraisal process for all public officers
- Increase public officer participation in the Government Wellness programme

# HEAD 26 DEPARTMENT OF HUMAN RESOURCES

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2601</b>	<b>ADMINISTRATION</b>						
	36000 CORPORATE ADMIN	1,232	0	0	0	0	0
	36140 PUBLIC SERVICE COMMISSION	0	0	0	0	0	0
		<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2602</b>	<b>LEARNING AND DEVELOPMENT</b>						
	36030 LEARNING & DEV. ADMIN & TRAINING	570	0	0	0	0	0
	36050 TRAINING COURSES	0	0	0	0	0	0
	36110 BURSARY & TRAINEE SCHEMES	99	0	0	0	0	0
		<b>669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2603</b>	<b>OPERATIONAL HUMAN RESOURCES</b>						
	36010 HUMAN RESOURCE ADMIN	1,138	0	0	0	0	0
	36080 RECRUITMENT	0	0	0	0	0	0
		<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,896	0	0	0	0	0
	WAGES	42	0	0	0	0	0
	TRAINING	58	0	0	0	0	0
	TRANSPORT	9	0	0	0	0	0
	TRAVEL	30	0	0	0	0	0
	COMMUNICATIONS	13	0	0	0	0	0
	ADVERTISING & PROMOTION	13	0	0	0	0	0
	PROFESSIONAL SERVICES	280	0	0	0	0	0
	RENTALS	343	0	0	0	0	0
	REPAIR AND MAINTENANCE	256	0	0	0	0	0
	ENERGY	66	0	0	0	0	0
	MATERIALS & SUPPLIES	17	0	0	0	0	0
	EQUIPMT. (MINOR CAPITAL)	9	0	0	0	0	0
	OTHER EXPENSES	7	0	0	0	0	0
	<b>TOTAL</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Head 26 Department of Human Resources has been amalgamated with Head 61 Department of Employee and Organizational Development effective April 1, 2021*

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

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	36000 CORPORATE ADMIN	3	0	0	0	0	0
	36010 HUMAN RESOURCE ADMIN	12	0	0	0	0	0
	36030 LEARNING & DEV. ADMIN & TRAINING	6	0	0	0	0	0
	<b>TOTAL</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 and secure IT infrastructure that host applications used by departments
- IT Governance oversight to monitor and control key information technology capability decisions
- Deliver and manage IT and Telecom services used by departments
- Deliver ePayments solution for the Government
- Deliver paperless solution for select Gov't business processes by 2023
- Deliver Digital Electronic Identification methodology and plan by 2020
- Identify, as appropriate, 20% of current IT applications
- Deliver automated self service systems
- Deliver and implement IT Strategic Plan
- Deliver training on IT systems to improve effectiveness and productivity

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>4301</b>	<b>GENERAL</b>						
	53000 ADMIN & MGMT	1,071	1,333	1,385	1,352	19	1
	53030 DEVICE SUPPORT	348	423	419	428	5	1
	53035 NETWORK SUPPORT	1,930	2,291	2,021	2,090	(201)	(9)
	53040 SERVICE SUPPORT	252	320	320	253	(67)	(21)
	53050 DIGITAL SERVICES	733	863	863	927	64	7
	53060 BUSINESS SYSTEMS SUPPORT	519	779	776	655	(124)	(16)
	53070 ISERIES	1,668	1,641	1,826	1,704	63	4
	53080 TRAINING	76	75	75	76	1	1
	53090 SECURITY	82	207	207	223	16	8
	53997 NATIONAL HEALTH EMERGENCY	442	0	0	0	0	0
	<b>TOTAL</b>	<b>7,121</b>	<b>7,932</b>	<b>7,892</b>	<b>7,708</b>	<b>(224)</b>	<b>(3)</b>

## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,788	4,813	4,813	4,498	(315)	(7)
	OTHER PERSONNEL COSTS	67	60	60	60	0	0
	TRAINING	5	29	16	0	(29)	(100)
	TRAVEL	0	1	1	0	(1)	(100)
	COMMUNICATIONS	1,281	1,650	1,465	1,545	(105)	(6)
	ADVERTISING & PROMOTION	1	0	0	0	0	0
	PROFESSIONAL SERVICES	137	66	66	90	24	36
	RENTALS	964	773	908	803	30	4
	REPAIR AND MAINTENANCE	462	0	531	692	692	0
	INSURANCE	1	517	0	0	(517)	(100)
	ENERGY	0	5	5	5	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	0	(1)	(100)
	MATERIALS & SUPPLIES	19	15	24	15	0	0
	EQUIPT. (MINOR CAPITAL)	394	0	0	0	0	0
	OTHER EXPENSES	2	2	2	0	(2)	(100)
	<b>TOTAL</b>	<b>7,121</b>	<b>7,932</b>	<b>7,892</b>	<b>7,708</b>	<b>(224)</b>	<b>(3)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
	DESCRIPTION	2020/21 ACTUAL	2021/22 ORIGINAL	2021/22 REVISED	2022/23 ESTIMATE	2021/22 vs 2022/23	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	53000 ADMIN & MGMT	7	8	8	8	0	0
	53030 DEVICE SUPPORT	4	5	5	5	0	0
	53035 NETWORK SUPPORT	5	7	7	7	0	0
	53040 SERVICE SUPPORT	3	4	4	3	(1)	(25)
	53050 DIGITAL SERVICES	7	9	9	8	(1)	(11)
	53060 BUSINESS SYSTEMS SUPPORT	5	7	7	5	(2)	(29)
	53070 ISERIES	8	8	8	7	(1)	(13)
	53080 TRAINING	1	1	1	1	0	0
	53090 SECURITY	1	2	2	2	0	0
	<b>TOTAL</b>	<b>41</b>	<b>51</b>	<b>51</b>	<b>46</b>	<b>(5)</b>	<b>(10)</b>

## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 53000 - Admin &amp; Mgmt</b>				
Reception desk staffed between 8:30 a.m. and 5:00 p.m.	95%	90%	93%	95%
Process invoices within 14 working days.	99%	99%	99%	99%
<b>BUSINESS UNIT: 53030 - Device Support</b>				
Resolve Repair Tickets within Service Level Targets.	85%	85%	80%	85%
Resolve Service Tickets within Service Level Targets.	85%	85%	80%	85%
<b>BUSINESS UNIT: 53035 - Network Support</b>				
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%
<b>BUSINESS UNIT: 53040 - Service Support</b>				
Manage Tickets to Service Level Level Targets.	85%	95%	90%	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.	90%	100%	90%	95%
<b>BUSINESS UNIT: 53050 - Digital Services</b>				
Consulting/ Advising	3	3	3	5
Customer Insight	2	2	2	3
Public satisfaction wth availability and use and selection of government on line services.	N/A	80%	N/A	80%
No. of new ePayments and supporting new process implemented via the new portal; their core application or a Bank bill pay service.	N/A	0	N/A	5
Number of new application system integrations completed	N/A	2	N/A	2

## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 53060 - Business Systems Support</b>				
Routine monthly Service Level Review meetings with Key Departments.	80%	80%	80%	85%
Annual Service Level Review Meeting with Departments.	85%	80%	85%	85%
Manage Application Support Tickets within Service Level Targets.	70%	85%	80%	80%
<b>BUSINESS UNIT: 53070 - ISeries</b>				
Iseries Servers monitored	100%	100%	100%	100%
Wintel Servers monitored	100%	100%	100%	100%
Resolve Iseries Tickets within Service Level Targets.	85%	90%	85%	90%
Resolve Wintel Tickets within Service Level Targets.	85%	90%	85%	90%
<b>BUSINESS UNIT: 53080 - Training</b>				
Training courses delivered with Evaluation grade of Good or Higher.	95%	96%	95%	96%
Training Service tickets resolved according to Service Level Targets.	80%	95%	80%	95%
<b>BUSINESS UNIT: 53090 - Security</b>				
Disaster Recovery Exercises planned and executed.	50%	50%	50%	100%
Servers checked on a monthly basis.	100%	95%	100%	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 PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>5101</b>	<b>COMMUNICATION SERVICES</b>						
	61000 ADMINISTRATION/SUPPORT	504	809	877	644	(165)	(20)
	61030 COMMUNICATIONS	611	789	721	844	55	7
	61040 GOVT. TELEVISION STATION	604	595	595	631	36	6
	61050 CREATIVE SERVICES	619	581	581	568	(13)	(2)
	61060 PORTALS MANAGEMENT	107	0	0	0	0	0
	61070 TELEPHONE CUSTOMER SVC. REP.	125	116	116	121	5	4
	61997 NATIONAL HEALTH EMERGENCY	175	0	0	0	0	0
	<b>TOTAL</b>	<b>2,745</b>	<b>2,890</b>	<b>2,890</b>	<b>2,808</b>	<b>(82)</b>	<b>(3)</b>

## HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,080	2,281	2,048	2,340	59	3
	WAGES	0	0	165	0	0	0
	TRAINING	0	9	9	0	(9)	(100)
	TRANSPORT	0	2	2	2	0	0
	COMMUNICATIONS	67	56	56	73	17	30
	ADVERTISING & PROMOTION	317	409	409	209	(200)	(49)
	PROFESSIONAL SERVICES	68	35	103	35	0	0
	REPAIR AND MAINTENANCE	52	14	14	52	38	271
	ENERGY	38	43	43	44	1	2
	MATERIALS & SUPPLIES	49	28	28	36	8	29
	EQUIPT. (MINOR CAPITAL)	70	6	6	7	1	17
	OTHER EXPENSES	4	7	7	10	3	43
	<b>TOTAL</b>	<b>2,745</b>	<b>2,890</b>	<b>2,890</b>	<b>2,808</b>	<b>(82)</b>	<b>(3)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	61000 ADMINISTRATION	3	3	3	3	0	0
	61030 COMMUNICATIONS	7	9	9	9	0	0
	61040 GOVT. TELEVISION STATION	6	6	6	6	0	0
	61050 CREATIVE SERVICES	7	7	7	8	1	14
	61070 TELEPHONE CUSTOMER SVC. REPS.	2	2	2	2	0	0
		<b>25</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>1</b>	<b>4</b>

## HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 61000 Administration</b>				
Vendors invoices processed within 3 working days	98%	100%	100%	100%
Invoices inputted to E1 within 2 working days of receiving them	95%	100%	100%	100%
<b>BUSINESS UNIT: 61030 Communications</b>				
Average number of social media/online uploads monthly	100	100	100	100
Government employees with computer access to visit the Intranet at least three times a week.*	-	800	800	-
Increase customers' satisfaction with communications services*	-	-	-	-
Increase subscribers to Government WhatsApp Business platform^	-	-	-	25%
Increase the number of Treefrog subscribers	50%	50%	50%	50%
<b>BUSINESS UNIT: 61040 Government Television Station</b>				
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^	80%	80%	90%	100%
Press conferences not held at AB Place will be streamed live to Facebook and pushed to CITV if necessary^	80%	90%	90%	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^	80%	80%	90%	100%
<b>BUSINESS UNIT: 61050 Creative Services</b>				
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 2017/18

Δ New Measures for 2018/19

^ New Measure for 2020/21

**HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 61050 Creative Services - cont.</b>				
Reduce the cost to create clients' collateral material*	25%	25%	25%	25%
Increase the Net Promoter Score for Creative Services*	5%	5%	5%	5%
<b>BUSINESS UNIT: 61070 Customer Service Representatives</b>				
Increase the annual rating on the quarterly survey	-	-	-	-
Increase the satisfaction level of those who call the government Customer Service Representatives*	5%	5%	5%	10%

\* New Measures for 2017/18

△ New Measures for 2018/19

# 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
- Advance initiatives arising from the Government Reform Plan
- Facilitate organizational improvement of Ministries/Departments and Government Entities through operational/organizational and strategic reviews
- Improve Government-wide performance management in accordance with the Government Reform and 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 PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>6101 GENERAL</b>							
71020 ADMINISTRATION		172	907	928	523	(384)	(42)
		<b>172</b>	<b>907</b>	<b>928</b>	<b>523</b>	<b>(384)</b>	<b>(42)</b>
<b>6103 BUS. PART &amp; CENTRES EXPERTISE</b>							
71000 MGMT CONSULTING SERVICES		718	732	624	660	(72)	(10)
71050 HR BUSINESS PARTNERING SERV.		0	1,612	1,548	1,664	52	3
71060 TALENT MANAGEMENT SVCS.		0	663	663	682	19	3
71070 BURSARY AND TRAINEE SCHEMES		0	214	204	192	(22)	(10)
71080 PERF. MGMT. & INDUST. REL. SVS		0	474	0	386	(88)	(19)
		<b>718</b>	<b>3,695</b>	<b>3,039</b>	<b>3,584</b>	<b>(111)</b>	<b>(3)</b>
<b>6104 SHARED SERVICES CENTER</b>							
71010 COMPENSATIONS		599	664	625	682	18	3
71030 BENEFITS		23	9	0	17	8	89
71040 RECRUITMENT & HR SUPP. SVC.		49	1,326	1,192	1,552	226	17
71090 HR INFORMATION SUPPORT SVS		0	296	285	346	50	17
		<b>671</b>	<b>2,295</b>	<b>2,102</b>	<b>2,597</b>	<b>302</b>	<b>13</b>
<b>TOTAL</b>		<b>1,561</b>	<b>6,897</b>	<b>6,069</b>	<b>6,704</b>	<b>(193)</b>	<b>(3)</b>

# HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,888	5,785	4,934	5,999	214	4
	WAGES	0	70	70	69	(1)	(1)
	OTHER PERSONNEL COSTS	0	22	3	13	(9)	(41)
	TRAINING	0	162	144	132	(30)	(19)
	TRANSPORT	0	20	0	15	(5)	(25)
	TRAVEL	0	35	0	35	0	0
	COMMUNICATIONS	0	16	34	25	9	56
	ADVERTISING & PROMOTION	0	56	0	16	(40)	(71)
	PROFESSIONAL SERVICES	0	627	136	316	(311)	(50)
	RENTALS	0	66	353	0	(66)	(100)
	REPAIR AND MAINTENANCE	7	373	256	383	10	3
	ENERGY	0	0	84	55	55	0
	MATERIALS & SUPPLIES	8	85	46	69	(16)	(19)
	EQUIPMT. (MAJOR/MINOR CAPIT.)	0	9	9	9	0	0
	OTHER EXPENSES	0	15	0	12	(3)	(20)
	RECEIPTS CREDITED TO PROG.	(342)	(444)	0	(444)	0	0
	<b>TOTAL</b>	<b>1,561</b>	<b>6,897</b>	<b>6,069</b>	<b>6,704</b>	<b>(193)</b>	<b>(3)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	71000 MGMT. CONSULTING SVCS.	6	6	5	5	(1)	(17)
	71010 COMPENSATION	8	9	8	9	0	0
	71020 ADMINISTRATION	1	2	2	2	0	0
	71030 BENEFITS	4	4	4	4	0	0
	71040 RECRUIT. & HR SUPPORT SVCS.	0	16	15	18	2	13
	71050 HR BUSINESS PARTNERING SVCS.	0	14	12	14	0	0
	71060 TALENT MANAGEMENT SVCS	0	5	5	5	0	0
	71080 PERF. MGMT. & INDUS. RELAT. SVCS	1	3	1	2	(1)	(33)
	71090 HRIS SVCS	0	1	1	1	0	0
	<b>TOTAL</b>	<b>20</b>	<b>60</b>	<b>53</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 71000 Management Consulting Services</b>				
To roll out a Performance Measurement & Management System for the Government Reform Initiative.	100%	Discontinue	Discontinue	Discontinue
Facilitate completion of strategic plans by departments.	14	10	10	10
Assist Ministries/Departments with the development of performance management metrics.	100%	100%	100%	100%
Operational/organizational needs analysis conducted across Government.	10	10	10	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%
<b>BUSINESS UNIT: 71010 Compensation</b>				
Identify duplications in the payroll process	0%	Discontinue	Discontinue	Discontinue
Improve IT system connectivity for new hires	0%	50%	25%	75%
Weekly and monthly payroll payment requests received from Ministries/Departments that are processed correctly*		100%	100%	100%
<b>BUSINESS UNIT: 71020 Administration</b>				
Consolidate the public service human resources functions by transitioning remaining staff to DE&OD*		100%	100%	Discontinue
Develop a Public Service Compensation Strategy*		100%	0%	100%
<b>BUSINESS UNIT: 71030 Benefits</b>				
Number of times employee benefit information will be provided during the fiscal year*		4	4	4
Number of working days to complete pension estimates for employees from receipt of request*		30	30	30
<b>BUSINESS UNIT: 71040 Recruitment &amp; HR Support Services</b>				
Number of working days to prepare employment contracts for review and signature from notification of completion of checklist*		5	5	5

\* New Measures for 2021/22

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 71050 HR Business Partnering Services</b>				
Number of wellness tips, articles and/or activities published per quarter during the fiscal year*		3	4	4
Develop human capital resource plans for assigned Ministries and Departments*		90%	70%	80%
<b>BUSINESS UNIT: 71060 Talent Management Services</b>				
Develop a Public Service Talent Management Strategy*		100%	50%	100%
Develop succession plans, as required, for Ministries*		100%	100%	100%
<b>BUSINESS UNIT: 71070 Bursary &amp; Trainee Schemes</b>				
Ensure the impact of in-class professional development offered to Government employees meets or exceeds job relevance*		90%	90%	Discontinue
Ensure the impact of in-class professional development offered to Government employees meets or exceeds course delivery effectiveness*		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
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 contract officers.*		90%	90%	90%
Number of professional and technical trainees appointed to posts that are difficult to fill and/or held by contract officers*		2	2	3
<b>BUSINESS UNIT: 71080 Performance Management and Industrial Relations Services</b>				
Provide advice and guidance to Permanent Secretaries and Heads of Department who require assistance with employee and industrial relations matters*		100%	100%	100%
<b>BUSINESS UNIT: 71090 HRIS</b>				
Automate the probation report process for posts represented by the Bermuda Public Services Union*		100%	0%	100%

\* New Measures for 2021/22



# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- Reform - Reform project management, procurement, contract and compliance practices.
- Inclusion (Social, Economic and Environmental (SEE))- Assure local benefits are captured in the relevant capital projects, procurement and contracts.
- Accessibility - Work with Ministries and Departments to improve accessibility for Bermudian owned businesses, local suppliers, micro and small and medium enterprises to Government Contracts.
- Contracts - Facilitate improved project, procurement and contract management.
- Track dollar value of all procurement and projects that OPMP were asked to review, assistance or advise during this period, by categories, low, intermediate, high dollar value and by Ministries and Departments.
- Compliance - Assure compliance of project and procurement activities to the statutory, regulatory requirements, applicable rules, policies and procedures for projects and procurement.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8000</b>	<b>PROJECT MGMT. &amp; PROCUREMENT</b>						
90000	PROJECT MANAGEMENT & PROCUREMENT	551	682	584	800	118	17
90002	AD&C ARCHITECT SUPPORT SERVICE	12	0	0	0	0	0
	<b>TOTAL</b>	<b>563</b>	<b>682</b>	<b>584</b>	<b>800</b>	<b>118</b>	<b>17</b>

# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	539	645	531	761	116	18
	OTHER PERSONNEL COSTS	1	3	3	3	0	0
	TRAINING	3	3	8	3	0	0
	TRAVEL	0	0	7	0	0	0
	COMMUNICATIONS	4	4	8	4	0	0
	RENTALS	0	1	1	1	0	0
	REPAIR AND MAINTENANCE	1	4	4	4	0	0
	MATERIALS & SUPPLIES	15	22	22	24	2	9
	<b>TOTAL</b>	<b>563</b>	<b>682</b>	<b>584</b>	<b>800</b>	<b>118</b>	<b>17</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	90000 ADMINISTRATION	7	7	7	8	1	14
	<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14</b>

**HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2020/21</b>	<b>ORIGINAL FORECAST 2021/22</b>	<b>REVISED FORECAST 2021/22</b>	<b>TARGET OUTCOME 2022/23</b>
<b>BUSINESS UNIT: 90000 ADMINISTRATION</b>				
Waiver report(s) completed and reported	Quarterly	Quarterly	Quarterly	Quarterly
Cabinet memoranda are vetted within 5 days after receipt	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days
Train public authorities on project management and procurement best practices, procedures and policies.	11 sessions	5 sessions	9 sessions	10 sessions

# MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM

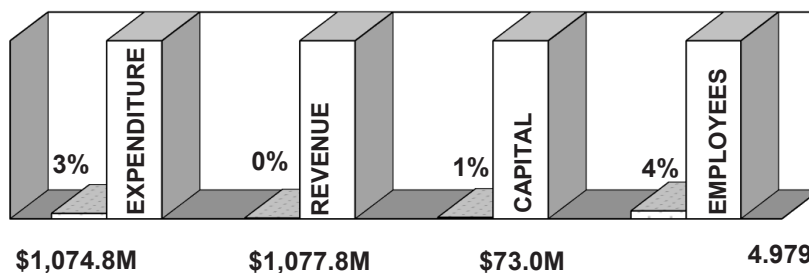


TO UPHOLD THE CONSTITUTION AND LEGAL SYSTEM OF BERMUDA  
INCLUDING THE PROVISION OF LEGAL SERVICES, THE EFFICIENT  
DELIVERY OF JUSTICE AND ACCESSIBILITY THERETO.

The Hon. Kathy Lynn Simmons, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
<b>CURRENT EXPENDITURE (\$000)</b>								
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	5,384	5,802	5,385	5,858	56	1	
03	JUDICIAL DEPARTMENT	6,931	8,808	8,477	8,919	111	1	
04	ATTORNEY GENERAL'S CHAMBERS	5,004	5,437	4,847	5,556	119	2	
74	DEPT. OF COURT SERVICES	3,800	4,656	4,511	4,711	55	1	
75	DEPT. OF PUBLIC PROSECUTIONS	2,917	2,961	2,961	3,362	401	14	
88	NATIONAL DRUG CONTROL	3,689	4,292	4,271	4,311	19	0	
		<b>27,725</b>	<b>31,956</b>	<b>30,452</b>	<b>32,717</b>	<b>761</b>	<b>2</b>	
<b>REVENUE (\$000)</b>								
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	13	0	0	0	0	0	
03	JUDICIAL DEPARTMENT	4,046	5,422	3,808	4,564	(858)	(16)	
04	ATTORNEY GENERAL'S CHAMBERS	199	0	0	0	0	0	
		<b>4,258</b>	<b>5,422</b>	<b>3,808</b>	<b>4,564</b>	<b>(858)</b>	<b>(16)</b>	
<b>CAPITAL EXPENDITURE (\$000)</b>								
	ACQUISITIONS	226	512	69	598			
		<b>226</b>	<b>512</b>	<b>69</b>	<b>598</b>			
<b>EMPLOYEE NUMBERS</b>								
		<b>221</b>	<b>222</b>	<b>224</b>	<b>222</b>	<b>0</b>	<b>0</b>	

FOR DETAILS OF  
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Ministry Estimates compared with total Government Estimates

# HEAD 87 MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM HQ

## CURRENT ACCOUNT ESTIMATES

### MISSION STATEMENT

To facilitate fair and equitable administration and access to justice by delivering effective legal services; and advancing policies and legislation that preserve the rule of law and affirm social justice progress and constitutional renewal.

### DEPARTMENT OBJECTIVES

- To advance Government policy initiatives under the direction of the Minister of Legal Affairs constitutional reform.
- To ensure the Government's legislative framework is updated and current with policy directives.
- 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

### GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8701</b>	<b>GENERAL</b>						
97000	ADMINISTRATION	1,017	1,148	905	1,023	(125)	(11)
97010	FINANCIAL INTELLIGENCE UNIT	1,660	1,624	1,625	1,625	1	0
97030	LEGAL AID	1,331	1,680	1,680	1,825	145	9
97070	JUSTICE PROTECTION PROGRAM	485	325	275	325	0	0
97080	AML - SANCTIONS UNIT	326	327	320	338	11	3
97090	THE MIRRORS PROGRAMME	565	698	580	722	24	3
	<b>TOTAL</b>	<b>5,384</b>	<b>5,802</b>	<b>5,385</b>	<b>5,858</b>	<b>56</b>	<b>1</b>

**HEAD 87 MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM HQ - continued**

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

<b>EXPENDITURE</b>						<b>DIFFERENCE</b>	
<b>OBJECT CODE DESCRIPTION</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2021/22 vs 2022/23</b>		
	<b>ACTUAL</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ESTIMATE</b>	<b>(\$000)</b>	<b>%</b>	
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>
SALARIES	1,575	2,285	2,029	2,360	75	3	
OTHER PERSONNEL COSTS	2	0	0	3	3	0	
TRAINING	38	90	68	61	(29)	(32)	
TRANSPORT	0	2	2	2	0	0	
TRAVEL	0	2	2	3	1	50	
COMMUNICATIONS	64	66	53	68	2	3	
ADVERTISING & PROMOTION	10	13	13	12	(1)	(8)	
PROFESSIONAL SERVICES	1,692	1,449	1,325	1,435	(14)	(1)	
RENTALS	121	129	129	149	20	16	
REPAIR & MAINTENANCE	16	20	20	20	0	0	
INSURANCE	0	30	30	31	1	3	
ENERGY	1	2	2	2	0	0	
MATERIALS & SUPPLIES	46	79	77	78	(1)	(1)	
EQUIPT. (MINOR CAPITAL)	1	1	1	1	0	0	
OTHER EXPENSES	8	9	9	8	(1)	(11)	
GRANTS & CONTRIBUTIONS	1,810	1,625	1,625	1,625	0	0	
<b>TOTAL</b>	<b>5,384</b>	<b>5,802</b>	<b>5,385</b>	<b>5,858</b>	<b>56</b>	<b>1</b>	

**REVENUE SUMMARY**

					<b>DIFFERENCE</b>		
<b>REVENUE SOURCE</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2021/22 vs 2022/23</b>		
	<b>ACTUAL</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ESTIMATE</b>	<b>(\$000)</b>	<b>%</b>	
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>
8877 Reimbursements	6	0	0	0	0	0	
8879 Sponsor/Contr/Donations	7	0	0	0	0	0	
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**HEAD 87 MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL  
& REFORM - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
97000	ADMINISTRATION	7	7	5	5	(2)	(29)
97030	LEGAL AID	8	8	10	10	2	25
97080	AML - SANCTIONS UNIT	2	2	2	2	0	0
97090	MIRRORS	6	6	6	6	0	0
<b>TOTAL</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>

## HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2020/21	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 97030 - Legal Aid</b>				
Average time to grant Legal Aid Certificate	10 working days	7 working days	10 working days	10 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*	-	-	-	70%
Average number of cases handled by Legal Aid Office versus cost of successful completion	discontinued	100	discontinued	discontinued
Number of Cases (Civil, Matrimonial, Criminal)	350	350	250	250
<b>BUSINESS UNIT: 97080 - Financial Sanctions Unit</b>				
Average time to send out updated notices for targeted financial sanctions	24 hours	24 hours	24 hours	24 hours
# 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	1 sector/agency a month	2 sector/agency per quarter	1 sector/agency a month	1 sector/agency a month
Average time to process licence application	1 month	1 month	1 month	1 month
<b>BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME</b>				
1 (a) # of personal transformation intensive intervention residential each year	0	0	1	1
1 (b) # senior school students served	18	20	24	30
1 (c) 2 year post programming education status (% graduated or enrolled)	81%	82%	82%	82%
1 (d) 2 year post programming offending status (% not offended)	93%	93%	93%	93%
1 (e) 2 year post programming employment status (% employed)	41%	50%	40%	50%
1 (f) # of volunteers trained	46	45	77	77
1 (g) % volunteer positive evaluation of training experience	99%	98%	98%	98%
1 (h) % volunteer positive evaluation of training content	100%	98%	98%	98%
1 (i) # of parent workshops	30	10	19	20
1 (j) # of parents served	1172	1000	800	800

\* New Measure for 2022/23



## HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.</b>				
2 (a) # middle school workshops (Goals in Action) held	0	0	0	0
2 (b) # students served	0	0	0	0
2 (c) & completion rate of workshop	0%	0%	0%	0%
2 (d) # of volunteers trained	0	0	0	0
2 (e) % student positive evaluation of training experience	0%	0%	0%	0%
2 (f) % student positive evaluation of training content	0%	0%	0%	0%
2 (g) # of one off workshops/groups provided	11	0	0	0
2 (h) # of students served in one off workshops	397	0	0	0
3 (a) # of SuperCamp Junior Forum training for middle school stu	1	1	1	1
3 (b) # of students served in training	47	50	50	50
3 (c) % completion rate of training	94%	85%	85%	90%
3 (d) % positive student evaluation of training content	91%	95%	95%	95%
3 (e) % positive student evaluation of training experience	83%	95%	95%	95%
4 (a) Total # drop in and suspension clients served	15	15	14	15
4 (b) # of drop in clients served	4	5	6	5
4 (c) # of out of school suspension clients served	11	10	8	10
5 (a) # of character development/climate change school programmes delivered	3	3	4	4
5 (b) # of middle school students served	517	350	555	500
5 (c) % completion rates of character development programme	100%	98%	98%	98%
5 (d) % positive student evaluation of training experience	66%	95%	96%	95%
5 (e) % positive student evaluation of training content	71%	95%	97%	95%
5 (f) # prefect leadership trainings	3	3	3	4
5 (g) # of prefects served in leadership training	66	30	40	50
5(h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	216	135	115	135
5(i) # of teachers completed level 2 QLET certification	0	10	0	0

## HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.</b>				
6(a) # PeerForward workshops held	0	3	3	3
6 (b) # PeerForward student peer leaders served	0	30	24	30
6 (c) %student peer leader completion rate of workshop	0%	98%	88%	100%
6 (d) % student peer leader positive evaluation of training experience	0%	95%	100%	98%
6 (e) % student peer leader positive evaluation of training content	0%	95%	100%	98%
6 (f) # of volunteers trained (college and writing coaches)	0	20	20	20
6 (g) # of school advisors trained	0	10	7	10
6 (h) # S4 students completing college applications	0	100	110	150
6(i) # S4 students completing scholarship applications	0	100	110	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.
- Advocate for an increase of outdated court fees to appropriately reflect the quantity and quality of services provided by the Judiciary, therefore increasing revenue, which can be allocated to providing the Judiciary with the necessary resources to provide fair and unprohibited access to justice.

# HEAD 03 JUDICIAL DEPARTMENT

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>0302</b>	<b>SUPREME/APPEAL COURTS</b>						
	13000 CRIMINAL INJURIES	137	379	379	378	(1)	(0)
	13010 SUPREME COURT	713	963	825	998	35	4
	13015 COURTROOMS AND CHAMBERS	1,746	2,497	2,432	2,405	(92)	(4)
	13020 COURT OF APPEAL	451	685	685	692	7	1
	13025 COURT TECHNOLOGY	427	505	499	522	17	3
		<b>3,474</b>	<b>5,029</b>	<b>4,820</b>	<b>4,995</b>	<b>(34)</b>	<b>(1)</b>
<b>0304</b>	<b>MAGISTRATES COURT</b>						
	13040 COURT ADJUDICATION	1,137	965	965	965	0	0
	13050 CIVIL	237	254	255	263	9	4
	13060 FAMILY & CHILD SUPPORT	425	447	447	474	27	6
	13070 ADMINISTRATION	869	1,242	1,183	1,259	17	1
	13080 CRIMINAL & TRAFFIC	359	367	367	436	69	19
	13090 SERVICE & EXECUTION	430	504	440	527	23	5
		<b>3,457</b>	<b>3,779</b>	<b>3,657</b>	<b>3,924</b>	<b>145</b>	<b>4</b>
	<b>TOTAL</b>	<b>6,931</b>	<b>8,808</b>	<b>8,477</b>	<b>8,919</b>	<b>111</b>	<b>1</b>

## HEAD 03 JUDICIAL DEPARTMENT - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	4,972	5,924	5,682	6,170	246	4
	WAGES	212	0	0	0	0	0
	OTHER PERSONNEL COSTS	389	581	581	581	0	0
	TRAINING	11	23	15	23	0	0
	TRAVEL	34	164	158	192	28	17
	COMMUNICATIONS	40	50	50	50	0	0
	PROFESSIONAL SERVICES	714	990	990	990	0	0
	RENTALS	3	87	37	4	(83)	(95)
	REPAIR & MAINTENANCE	212	347	332	291	(56)	(16)
	ENERGY	42	80	80	50	(30)	(38)
	CLOTHING, UNIFORMS & LAUNDRY	1	4	4	4	0	0
	MATERIALS & SUPPLIES	127	185	185	185	0	0
	EQUIPMT.(MINOR CAPITAL)	2	2	2	2	0	0
	OTHER EXPENSES	172	371	361	377	6	2
	<b>TOTAL</b>	<b>6,931</b>	<b>8,808</b>	<b>8,477</b>	<b>8,919</b>	<b>111</b>	<b>1</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8059 Deceased Estates	1,945	1,500	1,500	1,500	0	0
	8308 Overseas Registered Associates	28	0	0	0	0	0
	8353 Certified Copies	21	27	27	27	0	0
	8401 Court Fees & Charges	17	33	33	33	0	0
	8403 Bailiff Fees	4	6	6	6	0	0
	8405 Civil Fees	94	140	140	140	0	0
	8489 Liquor Licences	82	534	400	400	(134)	(25)
	8869 Moving Traffic Fines	1,437	2,809	1,400	2,000	(809)	(29)
	8871 Parking Fines	219	204	131	200	(4)	(2)
	8873 Criminal Fines	198	167	170	257	90	54
	8877 Reimbursements	1	2	1	1	(1)	(50)
		<b>4,046</b>	<b>5,422</b>	<b>3,808</b>	<b>4,564</b>	<b>(858)</b>	<b>(16)</b>

## HEAD 03 JUDICIAL DEPARTMENT - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT  (1)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	%
	(3)	(4)	(5)	(6)	(7)	(8)
13000 CRIMINAL INJURIES COMPENSATION	1	1	1	1	0	0
13010 SUPREME COURT	10	10	10	10	0	0
13015 COURTROOMS AND CHAMBERS	20	20	20	20	0	0
13020 COURT OF APPEAL	2	2	2	2	0	0
13025 COURT TECHONOLGY	3	3	3	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	6	6	0	0
13080 CRIMINAL & TRAFFIC	6	6	6	6	0	0
13090 SERVICE & EXECUTION	7	7	7	7	0	0
<b>TOTAL</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>

## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2020	**ACTUAL OUTCOME 2021
<b>BUSINESS UNIT: 13000 Criminal Injuries</b>		
Total dollar value and FTE's spent on delivering this program	\$57,776.54 & 1 FTE	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
<b>BUSINESS UNIT: 13010 Supreme Court</b>		
Total dollar value and FTE's spent on delivering this program	\$677,872 & 10 FTEs	\$767,632 & 10 FTEs
<b>Probate Division</b>		
Number of Probate Applications Filed	147	126
Number of all Grants of Probate, Letters of Administration and Certificates in Lieu of Grant issued	138	91
Number of Caveats & Warnings Processed	42	14
<b>Family and Matrimonial Division</b>		
Number of Divorce Petitions Filed	150	96
Number of Decree Nisis Granted	122	71
Number of Decree Absolutes Granted	118	111
<b>Civil Division</b>		
Number of Civil Cases Filed	489	313
Number of Orders (Final, interlocutory and administrative)	617	660
Total number of Judgments and Rulings (Civil, Commercial and Appeals from the Magistrates' Court)	55	79

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

*\*Actual Outcome 2020 represents Actual for 1 January - 31 December 2020 (\$ value is annual)*

*\*\*Actual Outcome 2021 represents Actual for 1 January - 30 September 2021 (\$ value is annual)*

## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2020	*ACTUAL OUTCOME 2021
<b>BUSINESS UNIT: 13015 Courtrooms and Chambers</b>		
Total dollar value and FTE's spent on delivering this program	\$2,014,803.33 & 20 FTEs	\$2,005,902 & 20 FTEs
<b>Criminal Division</b>		
Number of new indictments	31	28
Number of Indictments Carried Over	28	25
Number of Jury Trials	1	4
Number of Cases Carried Forward	50	60
Number of Guilty Pleas	5	6
Number of Guilty Verdicts	2	1
Number of Acquittals	0	3
Number Discontinued	1	0
<b>Civil and Criminal Appeals from Magistrates' Court</b>		
Number of Appeals Filed	34	35
Number of Appeals Allowed	2	9
Number of Appeals Dismissed	1	10
Number of Appeals Abandoned	5	3
Number of Appeals Pending	14	28
<b>BUSINESS UNIT: 13020 Court of Appeal</b>		
Total dollar value and FTE's spent on delivering this program	\$128,0512 & 2 FTEs	\$134,349 & 2 FTEs
Total Criminal Appeals Filed	9	10
Total Criminal Appeals Disposed	3	8
Total Criminal Appeals Pending	5	2
Total Criminal Appeals Withdrawn/Abandoned	1	1
Total Civil Appeals Filed	8	12
Total Civil Appeals Disposed	3	7
Total Civil Appeals Pending	3	0
Total Civil Appeals Withdrawn/Abandoned	2	4
Total number of cases heard	12	17
Number of Sessions Heard	3 Sessions	3 Sessions
	3 weeks per session	3 weeks per session

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

*\*Actual Outcome 2020 represents Actual for 1 January - 31 December 2020 (\$ value is annual)*



## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2020	**ACTUAL OUTCOME 2021
<b>BUSINESS UNIT: 13025 Court Technology</b>		
Total dollar value and FTE's spent on delivering this program	\$240,272.56 & 3	\$240,272.56 & 4
Ensure the availability of the system is provided in every Courtroom		
Supreme Court	Yes	Yes
Court of Appeals	Yes	Yes
Magistrate Courts	Yes	Yes
<b>BUSINESS UNIT: 13040 Court Adjudication</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$824,603 & 5 FTE's	\$824,603 & 5 FTE's
<b>All Magistrates' Court Divisions</b>		
Number of mentions held	3,658	2,563
Number of Trials	966	833
Number Case Events***	18,579	14,261
<b>Criminal Magistrates' Court Division</b>		
Total number of Criminal convictions	554	349
Total number of Criminal acquittals/dismissed	15	26
Total number of Traffic convictions	3,894	2,516
Total number of Traffic acquittals/dismissed	25	32
Total number of Criminal cases where No Evidence Offered by the Crown	118	64
Total number of Criminal NOLLE PROSEQUI cases entered by the Crown	25	34
Total number of Traffic cases where No Evidence Offered by the Crown	281	146
Total number of Traffic NOLLE PROSEQUI cases entered by the Crown	4	1
Total number of Traffic cases Withdrawn by the Crown	18	66
Total number of Special Procedure Orders issued	113	53
Total number of Firearm Search Warrants issued	18	6
Total number of MDA Search Warrants issued.	37	8
Total number of Applications for Freezing of Funds Proceeds of Crime.	0	0
Total number of Applications for Continued Detention of Seized Cash.	8	2

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

*\*Actual Outcome 2020 represents Actual for 1 January - 31 December 2020*

*\*\*Actual Outcome 2021 represents Actual for 1 January - 30 September 2021 (\$ value is annual)*

*\*\*\*"Case Events" includes proceedings such as pleas, legal submissions, sentencing hearings and other types of court appearances that do not fall under "Mentions" or "Trials".*

**HEAD 03 JUDICIAL DEPARTMENT- continued**  
**Performance Measures**

MEASURE/INDICATOR	*ACTUAL OUTCOME 2020	**ACTUAL OUTCOME 2021
<b>BUSINESS UNIT: 13040 Court Adjudication (Continued)</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$824,603 & 5 FTEs	\$824,603 & 5 FTEs
Total number of Special Procedure Warrants Section 8/Section 15 of the PACE Act issued	20	6
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
<b>Coroners Cases</b>		
Total number of cases	85	93
<b>Civil Magistrates' Court Division</b>		
Number of new applications	1,067	771
<b>Family Magistrates' Court Division</b>		
Number of new cases	149	73
Number of active cases heard (including new cases)	1,327	1,027
<b>BUSINESS UNIT: 13050 Civil</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$247,758 & 4 FTEs	\$247,758 & 4 FTEs
Total number of new civil cases	1,067	771
<b>BUSINESS UNIT: 13060 Family &amp; Child Support</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$423,056 & 6 FTEs	\$428,569 & 6 FTEs
Number of new applications	149	73
Total dollar amount for child support collected	\$3,356,540	\$2,465,701
Total amount of payments processed for child support payments	13,696	9,521
<b>BUSINESS UNIT: 13070 Administration</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$480,156 & 6 FTEs	\$480,156 & 6 FTEs
Total number of Liquor License issued	0	0
Total amount collected by the Cashiers	\$7,010,444	\$4,607,070
Total amount of payments processed in total by the Cashiers	32,188	13,367

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

*\*Actual Outcome 2020 represents Actual for 1 January - 31 December 2020*

*\*\*Actual Outcome 2021 represents Actual for 1 January - 30 September 2021 (\$ 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 2020	**ACTUAL OUTCOME 2021
<b>BUSINESS UNIT: 13080 Criminal &amp; Traffic</b>		
Total \$ amount and # of FTE's that were spent on delivering this program	\$372,111 & 6 FTE's	\$436,252 & 7 FTE's
Total amount collected from Criminal Fines	\$106,095	\$127,685
Total amount collected from Traffic Fines	\$1,587,200	\$877,242
Total amount collected from Parking Fines	\$472,650	\$370,875
Number of Criminal Records Requested	1,300	1,180
Number of Criminal Records Processed	1,300	1,180
Number of Appeal Records for Supreme Court Requested	30	26
Number of Appeal Records for Supreme Court Produced	23	21
<b>BUSINESS UNIT: 13090 Service &amp; Execution</b>		
Total \$ amount and # of FTE's that were spent on delivering this program	\$498,610 & 7 FTE's	\$502,899 & 7 FTE's
Total number of summons served	622	588
Total number of domestic violence orders served	144	55
Total number of evictions executed	28	12
Total number of Writs of Execution Orders executed	21	6
Total number of foreign documents served	15	54

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

*\*Actual Outcome 2020 represents Actual for 1 January - 31 December 2020*

*\*\*Actual Outcome 2021 represents Actual for 1 January - 30 September 2021 (\$ 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.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>0401</b>	<b>GENERAL</b>						
	14010 ADMINISTRATION	258	422	327	421	(1)	(0)
	14020 ADVISORY	2,424	2,492	2,233	2,575	83	3
	14030 LEGISLATIVE DRAFTING	1,810	1,841	1,691	1,938	97	5
	14040 REVISED LAWS OF BERMUDA	150	155	155	159	4	3
	14050 DEBT COLLECTION	229	387	301	316	(71)	(18)
	14060 LAW LIBRARY	133	140	140	147	7	5
	<b>TOTAL</b>	<b>5,004</b>	<b>5,437</b>	<b>4,847</b>	<b>5,556</b>	<b>119</b>	<b>2</b>

# HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
OBJECT CODE DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs	2022/23
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
SALARIES		3,901	4,619	4,059	4,730	111	2
OTHER PERSONNEL COSTS		6	0	0	0	0	0
TRAINING		4	10	10	17	7	70
COMMUNICATIONS		17	22	22	22	0	0
PROFESSIONAL SERVICES		666	290	290	290	0	0
REPAIR AND MAINTENANCE		208	255	225	100	(155)	(61)
MATERIALS & SUPPLIES		199	236	236	392	156	66
OTHER EXPENSES		3	5	5	5	0	0
<b>TOTAL</b>		<b>5,004</b>	<b>5,437</b>	<b>4,847</b>	<b>5,556</b>	<b>119</b>	<b>2</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs	2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
14010 ADMINISTRATION		4	4	4	4	0	0
14020 ADVISORY		16	16	16	16	0	0
14030 LEGISLATIVE DRAFTING		14	14	14	14	0	0
14050 DEBT COLLECTION		3	4	4	3	(1)	(25)
<b>TOTAL</b>		<b>37</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>(1)</b>	<b>(3)</b>

**HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 14020 Advisory</b>				
The Number of days taken to process a Mutual Legal Assistance request	5	5	5	5
<b>BUSINESS UNIT: 14030 Legislative Drafting</b>				
Number of Bills drafted and passed by Legislature to give effect to Government's Legislative Agenda	55	50	50	50
Number of statutory instruments drafted and made to give effect to Government's Legislative Agenda	165	130	130	130
<b>BUSINESS UNIT: 14050 Debt Collection</b>				
The percentage of Debt Collection matters in which proceeding were instituted after receiving instructions, against the number received per year	95%	95%	95%	95%

# HEAD 74 DEPARTMENT OF COURT SERVICES

# CURRENT ACCOUNT ESTIMATES

## 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 behaviours 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 2023.
- To work with partners to fully implement the Offender Risk Management Team for sex and violent offenders.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>7401</b>	<b>CASE MANAGEMENT</b>						
	84010 PROBATION SERVICES	321	492	450	509	17	3
	84020 PAROLE SERVICES	289	395	292	409	14	4
	84080 DRUG TREATMENT CT PROG.	414	439	439	453	14	3
		<b>1,024</b>	<b>1,326</b>	<b>1,181</b>	<b>1,371</b>	<b>45</b>	<b>3</b>
<b>7402</b>	<b>ADMINISTRATION</b>						
	84070 COURT SERVICES ADMINISTRATION	1,083	1,439	1,439	1,388	(51)	(4)
		<b>1,083</b>	<b>1,439</b>	<b>1,439</b>	<b>1,388</b>	<b>(51)</b>	<b>(4)</b>
<b>7403</b>	<b>ASSESSMENT &amp; TREATMENT</b>						
	84030 AFTERCARE & COMM. INTERGRATION	221	316	316	326	10	3
	84040 COMMUNITY OFFENDERS PROG.	410	480	480	495	15	3
	84060 ASSESSMENTS	1,062	1,095	1,095	1,131	36	3
		<b>1,693</b>	<b>1,891</b>	<b>1,891</b>	<b>1,952</b>	<b>61</b>	<b>3</b>
	<b>TOTAL</b>	<b>3,800</b>	<b>4,656</b>	<b>4,511</b>	<b>4,711</b>	<b>55</b>	<b>1</b>

# HEAD 74 DEPARTMENT OF COURT SERVICES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,344	3,834	3,689	3,890	56	1
	TRAINING	4	28	28	28	0	0
	TRANSPORT	1	3	3	3	0	0
	TRAVEL	7	11	11	11	0	0
	COMMUNICATIONS	43	65	65	65	0	0
	PROFESSIONAL SERVICES	320	466	466	464	(2)	(0)
	REPAIR AND MAINTENANCE	34	118	118	118	0	0
	INSURANCE	0	0	0	10	10	0
	ENERGY	0	7	7	7	0	0
	MATERIALS & SUPPLIES	47	124	124	115	(9)	(7)
	<b>TOTAL</b>	<b>3,800</b>	<b>4,656</b>	<b>4,511</b>	<b>4,711</b>	<b>55</b>	<b>1</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(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	8	8	8	7	(1)	(13)
	84080 DRUG TREATMENT CT PROG.	4	4	4	4	0	0
	<b>TOTAL</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>(1)</b>	<b>(3)</b>



## HEAD 74 DEPARTMENT OF COURT SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 84010 Probation Services</b>				
Percentage of cases receiving a final risk assessment during the final month of supervision	75%	65%	65%	90%
Determine percentage of cases actioned within 1 week after a positive urine screen	45%	50%	50%	75%
Percentage of case reviews for repeat offenders at start of new Order within one (1) month	40%	50%	50%	65%
Percentage of clients arrested for new offences whilst in the programme	15%	30%	30%	25%
<b>BUSINESS UNIT: 84020 Parole Services</b>				
Percentage of cases receiving a final risk assessment during the final month of supervision	100%	98%	98%	N/A
Percentage of clients arrested for new offences	30%	30%	30%	30%
Number of Home and Site Visits conducted each month per Officer	5	10	5	N/A
Number of files presented to the Parole Board for revocation of Licence *				TBD
Total number of inmates released on Parole *				TBD
<b>BUSINESS UNIT: 84030 Aftercare &amp; Community Integration</b>				
Percentage of clients who have gang affiliations who are placed within thirty days	100%	100%	100%	N/A
Determine the percentage of mental health court clients dually diagnosed with a mental illness and drug addiction	100%	100%	100%	N/A
Determine the percentage of dually diagnosed clients who are placed in appropriate treatment	100%	100%	100%	N/A
Hours of community service ordered and hours completed *				TBD
Determine the percentage of mental health court clients dually diagnosed with mental illness and drug addiction *				60%
Total number of clients who are medication compliant as a condition of the program *				TBD
<b>BUSINESS UNIT: 84040 Community Offenders Prog.</b>				
The percentage of clients referred for individual counseling as opposed to groups	31%	20%	6%	5%
Determine the percentage of those in treatment against the number of referrals	74%	60%	40%	40%

\* New Measures for 2022/23

## HEAD 74 DEPARTMENT OF COURT SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 84060 Assessments</b>				
Percentage of reports utilizing risk assessment tools	100%	100%	100%	100%
Percentage of SIR & BARC reports submitted by the requested date.	96%	100%	95%	95%
Percentage of BARC staff started or completed certification.	75%	60%	100%	100%
Determine the percentage of SIR report recommendations followed by the courts or treatment agencies	84%	95%	85%	85%
Percentage of court requests specifying both SIR & BARC reports	30%	60%	45%	45%
Determine the percentage of those offenders who reoffend within two years of completion of sentence	5%	10%	5%	N/A
<b>BUSINESS UNIT: 84070 Court Services Administration</b>				
Percentage of total Electronic Monitoring Devices utilized by the Department of Court Services	70%	70%	70%	70%
Number of MOUs with partner agencies	1	2	2	2
Percentage of responses to queries received via the Court Services portal within 48 hours.*	95%	90%	100%	100%
<b>BUSINESS UNIT: 84080 Drug Treatment Court Prog.</b>				
Percentage of clients failing drug testing	5%	5%	5%	5%
Percentage of clients convicted for new offences whilst in the programme	5%	5%	5%	5%
Percentage of clients referred to other therapeutic services after completing drug treatment programmes	5%	5%	5%	5%

# 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 PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0401	<b>GENERAL</b>						
	85010 PUBLIC PROSECUTIONS	2,766	2,806	2,807	3,203	397	14
	85020 WITNESS CARE UNIT	151	155	154	159	4	3
	<b>TOTAL</b>	<b>2,917</b>	<b>2,961</b>	<b>2,961</b>	<b>3,362</b>	<b>401</b>	<b>14</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	2,337	2,580	2,581	2,993	413	16
	OTHER PERSONNEL COSTS	33	30	34	35	5	17
	TRAINING	21	15	39	39	24	160
	TRAVEL	14	10	10	10	0	0
	COMMUNICATIONS	25	29	20	20	(9)	(31)
	PROFESSIONAL SERVICES	401	214	183	185	(29)	(14)
	RENTALS	9	8	17	16	8	100
	REPAIR AND MAINTENANCE	17	15	16	15	0	0
	MATERIALS & SUPPLIES	56	55	55	43	(12)	(22)
	OTHER EXPENSES	4	5	6	6	1	20
	<b>TOTAL</b>	<b>2,917</b>	<b>2,961</b>	<b>2,961</b>	<b>3,362</b>	<b>401</b>	<b>14</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2020/21 ACTUAL	2021/22 ORIGINAL	2021/22 REVISED	2022/23 ESTIMATE	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
	85010 PUBLIC PROSECUTIONS	23	23	25	25	2	9
	85020 WITNESS CARE UNIT	2	2	2	2	0	0
	<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>2</b>	<b>8</b>

**HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS - continued**

**Performance Measures**

	<b>ACTUAL OUTCOME 2020/21</b>	<b>ORIGINAL FORECAST 2021/22</b>	<b>REVISED FORECAST 2021/22</b>	<b>TARGET OUTCOME 2022/23</b>
<b>BUSINESS UNIT: 85010 Public Prosecutions</b>				
<b>MAGISTRATE'S COURT:</b>				
<b><i>Criminal Matters</i></b>				
Total number of cases completed	675	400	675	800
<b><i>Traffic Matters</i></b>				
Total number of cases completed	3,865	6,000	4,500	6,000
<b>SUPREME COURT</b>				
Total number of jury trials completed	3	10	8	30
Number of indictments filed	32	45	35	35
Number of indictments carried over from previous year	30	40	48	68
Total number of cases disposed of	14	30	15	40
Number of cases carried forward to the following year	48	35	68	63
<b><i>Court of Appeal</i></b>				
Number of appeals disposed of	6	15	9	15
Number of appeals carried forward to the following year	9	4	3	3
<b><i>Promotion of Good Relations Between Prosecutors, Other Agencies in the Criminal Justice System</i></b>				
Number of workshops/conferences held in collobration with agents within the Criminal Justice System	3	4	4	4
<b>BUSINESS UNIT: 85020 Witness Care Unit</b>				
Percent of civilians contacted for Magistrate's and Supreme Courts	93%	100%	100%	100%
Number of victim impact statements	89	250	250	250

# 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 cannabis misuse/abuse and adjust or implement demand reduction programmes as indicated.
- Improve customer satisfaction for DNDC Drug treatment and Drug Prevention Services
- 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		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
<b>8801</b>	<b>NATIONAL DRUG CONTROL</b>						
98000	ADMINISTRATION	957	1,021	1,009	1,020	(1)	(0)
98010	COMMUNITY DEVELOPMENT	234	271	271	252	(19)	(7)
98020	PREVENTION	138	220	220	240	20	9
98030	TREATMENT PLANNING	390	411	411	411	0	0
98050	RESEARCH POLICY	298	301	291	301	0	0
98060	MEN'S TREATMENT - CAMP SPIRIT	787	898	898	906	8	1
98070	WOMEN'S TREATMENT CENTRE	871	1,145	1,146	1,156	11	1
98080	NDC MASTER PLAN & ACTION PLAN	14	25	25	25	0	0
	<b>TOTAL</b>	<b>3,689</b>	<b>4,292</b>	<b>4,271</b>	<b>4,311</b>	<b>19</b>	<b>0</b>

# HEAD 88 NATIONAL DRUG CONTROL - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,688	2,014	2,015	2,080	66	3
	WAGES	342	325	325	338	13	4
	TRAINING	0	17	17	47	30	176
	TRANSPORT	2	0	0	0	0	0
	TRAVEL	0	4	4	9	5	125
	COMMUNICATIONS	37	49	49	47	(2)	(4)
	ADVERTISING & PROMOTION	47	71	71	65	(6)	(8)
	PROFESSIONAL SERVICES	419	485	475	462	(23)	(5)
	RENTALS	150	167	167	168	1	1
	REPAIR AND MAINTENANCE	131	182	182	190	8	4
	ENERGY	69	144	144	122	(22)	(15)
	MATERIALS & SUPPLIES	93	147	135	131	(16)	(11)
	EQUIPMT. (MINOR CAPITAL)	5	12	12	17	5	42
	OTHER EXPENSES	2	6	6	6	0	0
	GRANTS AND CONTRIBUTIONS	704	669	669	629	(40)	(6)
	<b>TOTAL</b>	<b>3,689</b>	<b>4,292</b>	<b>4,271</b>	<b>4,311</b>	<b>19</b>	<b>0</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	199	0		0	0	0
	<b>TOTAL</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 88 NATIONAL DRUG CONTROL - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2021/22 vs 2022/23 (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 CENTRE	8	8	8	8	0	0
98070	WOMEN'S TREATMENT CENTRE	11	11	11	11	0	0
<b>TOTAL</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0</b>



## HD 88 NATIONAL DRUG CONTROL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 20/21	ORIGINAL FORECAST 2021/22	REVISED FORECASTED 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 98000 Administration</b>				
% 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
<b>BUSINESS UNIT: 98010 Community Development</b>				
# of multi-media campaigns to increase public awareness about the harms of substance abuse and misuse	1	1	1	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 grassroot organizations received technical support from DNDC to embrace healthy lifestyle/drug free programme/activities	4	4	4	4
<b>BUSINESS UNIT: 98020 Prevention</b>				
# of grade level teachers trained in drug prevention education.	35	40	35	40
# of community based drug prevention programmes that are aligned with the National Prevention Strategy and based on drug prevention best practice/principles	4	5	4	5
% increase in participation in DNDC drug prevention programmes*	10%	10%	10%	15%
<b>BUSINESS UNIT: 98030 Treatment Planning</b>				
# of internationally accredited substance abuse treatment programmes	3	3	3	3
# of treatment programmes utilizing the Accucare client management system	6	6	6	6
# of local workforce development training events	3	2	2	2
# of public awareness campaigns highlighting Bermuda substance abuse treatment services	3	2	5	3

\* New Measures for 2022/23

## HD 88 NATIONAL DRUG CONTROL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 20/21	ORIGINAL FORECAST 2021/22	REVISED FORECASTED 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 98050 Research Policy</b>				
Number of primary research studies conducted per year	2	1	1	1
Reduce by 10% the turnaround time from completion of survey to having data available to the public within 4 months.	90%	100%	90%	90%
# of submission of data by all BerDIN members by September 1 each year	70%	100%	100%	80%
% Accuracy of the information provided by BerDIN members each year	95%	95%	95%	95%
<b>BUSINESS UNIT: 98060 Men's Treatment</b>				
% increase in the completion rate of all clients entering treatment annually	70%	80%	80%	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	85%	100%	100%	100%
% of Male client's family members completing family education group programme	50%	70%	70%	70%
Program international accreditation by CARF maintained	Yes	Yes	Yes	Yes
<b>BUSINESS UNIT: 98070 Women's Treatment</b>				
Maintain client admissions rate to at least 50% of program capacity	50%	50%	50%	33%
% increase of women completing at least 12 months of primary treatment	60%	60%	60%	50%
% of clients having access to life skills training aftercare/supportive living and employment opportunities during and / or following successful completion of the programme*	80%	95%	80%	80%
% of client's family members completing family education group programme*	100%	80%	80%	80%
% increase of women choosing the safe and secure transitional residence following completion of primary treatment	40%	60%	60%	40%
Program international accreditation by CARF maintained	Yes	Yes	Yes	Yes

\* New Measures for 2022/23

**HD 88 NATIONAL DRUG CONTROL - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 20/21	ORIGINAL FORECAST 2021/22	REVISED FORECASTED 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 98080 NDC Master Plan &amp; Action Plan</b>				
# of activities engaging stakeholders on the National Drug Control Master Plan/Strategy	0	3	1	2
# of selected activities prioritized in the Master Plan/Strategy being funded for implementation	3	4	3	4
# of community activities held to disseminate highlights of the Master Plan	0	1	1	1
Identification of critical leadership to ensure implementation of actions of the Masterplan*	No	Yes	Yes	Yes

\* New Measures for 2022/23

# MINISTRY OF FINANCE

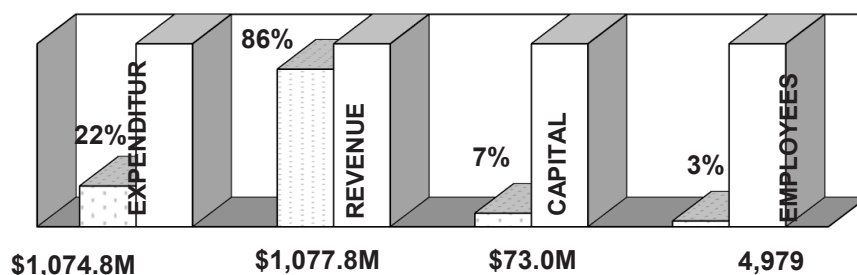


TO SUPERVISE THE ECONOMY OF BERMUDA GENERALLY AND TO PROVIDE OVERALL FINANCIAL MANAGEMENT AND CONTROL OF ALL GOVERNMENT ACTIVITIES.

The Hon. David Burt, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
10	MIN. OF FINANCE HQ	6,445	16,889	19,783	6,943	(9,946)	(59)
11	ACCOUNTANT GENERAL	60,776	72,261	71,054	87,289	15,028	21
28	SOCIAL INSURANCE	4,911	4,611	4,081	3,942	(669)	(15)
38	OFFICE OF THE TAX COMMISSIONER	3,467	3,685	3,235	4,113	428	12
39	REGISTRAR OF COMPANIES	3,902	4,817	4,793	7,602	2,785	58
58	DEBT & LOAN GUARANTEES	145,110	127,750	132,824	129,750	2,000	2
		<b>224,611</b>	<b>230,013</b>	<b>235,770</b>	<b>239,639</b>	<b>9,626</b>	<b>4</b>
<b>REVENUE (\$000)</b>							
11	ACCOUNTANT GENERAL	4,728	2,000	1,754	1,200	(800)	(40)
12	CUSTOMS	206,001	204,384	226,988	232,157	27,773	14
38	OFFICE OF THE TAX COMMISSIONER	586,998	597,053	596,430	627,227	30,174	5
39	REGISTRAR OF COMPANIES	66,203	73,413	69,278	67,716	(5,697)	(8)
		<b>863,930</b>	<b>876,850</b>	<b>894,450</b>	<b>928,300</b>	<b>51,450</b>	<b>6</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	1,719	2,729	2,330	5,406		
	DEVELOPMENT	643	500	744	0		
		<b>2,362</b>	<b>3,229</b>	<b>3,074</b>	<b>5,406</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>138</b>	<b>158</b>	<b>147</b>	<b>156</b>	<b>(2)</b>	<b>(1)</b>

FOR DETAILS OF  
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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 oversee and prudently manage the Public Pension funds;
- To report on the Country's economic performance to the public;
- To ensure and support the fair, coherent, and predictable development of financial services and other relevant regulation and appropriately monitor its implementation consistent with international standards:
- To monitor the internationally agreed tax standard, seek to influence changes 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 Government's anti-money laundering and anti-terrorist financing (AML/ATF) policy initiatives, monitor for changes in the international standards and for other relevant global developments that will affect Bermuda, support legislative and policy development to address such changes and coordinate measures to enhance Bermuda's AML/ATF regime.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE 2021/22	
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1001</b>	<b>POLICY ADMINISTRATION</b>						
20000	POLICY PLANNING & MANAGEMENT	3,003	2,637	4,339	1,895	(742)	(28)
20010	FISCAL PLANNING & CONTROL	482	524	512	584	60	11
20020	INTERNATIONAL AFFAIRS & REGULATORY	257	435	377	468	33	8
20030	DOMESTIC AFFAIRS & ECONOMIC POLICY	353	378	291	431	53	14
20040	TREATY MANAGEMENT & ADMINISTRATION	984	999	1,362	1,934	935	94
20100	NAMLC	601	1,116	620	931	(185)	(17)
20997	NATIONAL HEALTH EMERGENCY	0	10,000	11,482	0	(10,000)	(100)
		<b>5,680</b>	<b>16,089</b>	<b>18,983</b>	<b>6,243</b>	<b>(9,846)</b>	<b>(61)</b>
<b>1002</b>	<b>GRANTS</b>						
20070	NATIONAL PENSIONS COMMISSION	765	800	800	700	(100)	(13)
		<b>765</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>(100)</b>	<b>(13)</b>
	<b>TOTAL</b>	<b>6,445</b>	<b>16,889</b>	<b>19,783</b>	<b>6,943</b>	<b>(9,946)</b>	<b>(59)</b>

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE 2021/22	
OBJECT CODE	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,909	2,539	2,235	2,803	264	10
	WAGES	18	0	0	0	0	0
	TRAINING	2	97	7	99	2	2
	TRAVEL	8	203	185	325	122	60
	COMMUNICATIONS	20	41	36	52	11	27
	ADVERTISING & PROMOTION	7	11	9	8	(3)	(27)
	PROFESSIONAL SERVICES	2,443	1,855	4,144	1,911	56	3
	RENTALS	5	12	12	12	0	0
	REPAIR AND MAINTENANCE	361	370	397	300	(70)	(19)
	MATERIALS & SUPPLIES	78	10,119	115	119	(10,000)	(99)
	OTHER EXPENSES	249	445	266	250	(195)	(44)
	GRANTS AND CONTRIBUTIONS	1,345	1,197	12,377	1,064	(133)	(11)
	<b>TOTAL</b>	<b>6,445</b>	<b>16,889</b>	<b>19,783</b>	<b>6,943</b>	<b>(9,946)</b>	<b>(59)</b>

## HEAD 10 MINISTRY OF FINANCE HQ - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
20000	POLICY PLANNING & MGMT	5	5	5	6	1	20
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	2	2	0	0
20040	TREATY MANAGEMENT	3	4	3	4	0	0
20100	NAMLC	1	3	1	3	0	0
	<b>TOTAL</b>	<b>17</b>	<b>21</b>	<b>17</b>	<b>22</b>	<b>1</b>	<b>5</b>

## HEAD 10 MINISTRY OF FINANCE HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 20000; 20010; 20030</b>				
<b>INTERNAL</b>				
Percentage variation of actual current account expenditure outturns compared to total approved estimates.	5.8%	+/- 2%	4%	+/- 2%
Percentage of Consolidated Fund Ministries whose actual expenditure outturns are at or below approved estimates.	100%	85%	54%	100%
Actual revenue vs. Original Estimate	12.3%	+/- 2%	3%	+/- 2%
Actual current & capital expenditure vs. Original Estimate	4%	+/- 2%	2%	+/- 2%
GDP:	-6.9%	3.50%	3.50%	3.25%
GOVERNMENT NET DEBT/GDP Bermuda	50.0%	40.5%	50.2%	49.7%
GOVERNMENT NET DEBT/REVENUE Bermuda	300.7%	312.9%	302.7%	259.9%
INTEREST/REVENUE Bermuda	13.0%	12.8%	12.4%	11.9%
<b>EXTERNAL</b>				
Credit Ratings:				
Standard & Poors	A+	A+	A+	A+
Moody's	A2	A2	A2	A+

Note: 2020/21 Revised Forecast include impact of Covid-19 expenditures.



# 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	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1101</b>	<b>CONSOLIDATED FUND</b>						
	21000 POLICY PLANNING & MGMT.	1,574	1,324	1,202	1,424	100	8
	21001 FINANCIAL REPORTING	249	456	421	696	240	53
	21003 COMPLIANCE & DISBURSEMENTS	401	408	408	440	32	8
	21004 REVENUE RECEIPTING	779	738	809	864	126	17
	21005 TREASURY MANAGEMENT	1,387	607	557	546	(61)	(10)
	21007 BANK RECONCILIATIONS	660	704	704	673	(31)	(4)
	21008 FINANCIAL SYSTEMS	1,127	1,297	1,275	1,368	71	5
		<b>6,177</b>	<b>5,534</b>	<b>5,376</b>	<b>6,011</b>	<b>477</b>	<b>9</b>
<b>1102</b>	<b>FUND ADMINISTRATION</b>						
	21010 SUPERANNUATION FUND	9,734	19,500	19,300	31,350	11,850	61
	21020 CONTRIBUTORY PENSION	4,428	6,414	6,245	9,000	2,586	40
	21030 GOVT EMPLOYEE HEALTH INS	39,790	39,803	39,237	39,878	75	0
	21040 MINISTERS & MEMBERS PENSION	647	1,010	896	1,050	40	4
		<b>54,599</b>	<b>66,727</b>	<b>65,678</b>	<b>81,278</b>	<b>14,551</b>	<b>22</b>
	<b>TOTAL</b>	<b>60,776</b>	<b>72,261</b>	<b>71,054</b>	<b>87,289</b>	<b>15,028</b>	<b>21</b>

## HEAD 11 ACCOUNTANT GENERAL - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,001	3,414	2,882	3,600	186	5
	EMPLOYER OVERHEAD	54,289	66,194	65,149	80,725	14,531	22
	OTHER PERSONNEL COSTS	531	540	536	563	23	4
	TRAINING	21	56	57	73	17	30
	TRAVEL	0	6	6	20	14	233
	COMMUNICATIONS	54	119	119	84	(35)	(29)
	ADVERTISING & PROMOTION	0	2	0	3	1	50
	PROFESSIONAL SERVICES	526	629	848	820	191	30
	RENTALS	268	407	388	300	(107)	(26)
	REPAIR AND MAINTENANCE	711	804	804	846	42	5
	ENERGY	72	90	90	90	0	0
	MATERIALS & SUPPLIES	49	78	77	101	23	29
	EQUIPMT.(MINOR CAPITAL)	10	23	23	25	2	9
	OTHER EXPENSES	1,629	839	839	887	48	6
	RECEIPTS CREDITED TO PROGRAMME	(970)	(1,035)	(859)	(943)	92	(9)
	DEBT CHARGES	585	95	95	95	0	0
	<b>TOTAL</b>	<b>60,776</b>	<b>72,261</b>	<b>71,054</b>	<b>87,289</b>	<b>15,028</b>	<b>21</b>

### REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
REVENUE SOURCE		ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8863 Interest on Sinking Fund	2,411	2,000	1,754	1,200	(800)	(40)
	8877 Reimbursements	1,450	0	0	0	0	0
	8889 Sundry Receipts	867	0	0	0	0	0
	<b>TOTAL</b>	<b>4,728</b>	<b>2,000</b>	<b>1,754</b>	<b>1,200</b>	<b>(800)</b>	<b>(40)</b>

## HEAD 11 ACCOUNTANT GENERAL - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
	21000 POLICY PLANNING & MGMT.	5	5	5	6	1	20
	21001 FINANCIAL REPORTING	5	5	5	5	0	0
	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	6	7	6	5	(2)	(29)
	21030 GOVT EMPLOYEE HEALTH INS	7	7	7	7	0	0
	<b>TOTAL</b>	<b>41</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>(1)</b>	<b>(2)</b>

## HEAD 11 ACCOUNTANT GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT : 21001 FINANCIAL REPORTING</b>				
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)	Achieved	Achieved	Not Achieved	Achieved
# of Public Funds year-end files FS completed within 60 days of respective fiscal year ends	6	6	4	6
Provision of Financial Instructions training as scheduled	Achieved	Achieved	Achieved	Achieved
<b>BUSINESS UNIT : 21003 COMPLIANCE &amp; DISBURSEMENTS</b>				
Payments by electronic transfer as a % of total payments made - target 90%	97%	95%	97%	97%
Turnaround time of new vendors and vendor changes - target 2 days	2 Days	3 days	2 Days	2 Days
Turnaround time of payment of approved EDI batches - target 3 days	4 Days	3 days	4 Days	4 Days
Total annual number of payments - local & foreign	132,827			
Total annual dollar value of payments - local & foreign	\$876,730,362	\$840,000,000	\$883,000,000	\$870,000,000
<b>BUSINESS UNIT : 21004 REVENUE RECEIPTING</b>				
Revenues deposited within 2 working days of receipt	100%	100%	95%	100%
Revenues recorded and posted within 5 working days of receipt	100%	100%	95%	100%
<b>BUSINESS UNIT : 21005 TREASURY MANAGEMENT</b>				
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%	100%	100%
Recording of daily cash transfer activity within 2 days of instruction to banks	100%	100%	100%	100%
Government payables accounts sufficiently funded daily to meet expenditure requirements/avoidance of bank overdrafts	100%	100%	100%	100%
<b>BUSINESS UNIT : 21007 BANK RECONCILIATIONS</b>				
All bank accounts reconciled within 30 days of financial system close.	90%	100%	85%	100%
<b>BUSINESS UNIT : 21008 FINANCIAL SYSTEMS</b>				
Enhancements and additions to the E1 ERP System - Not applicable during system upgrade 2018-2020	Discontinued	Discontinued	Discontinued	Discontinued
Online Banking and E1 user access review completed every six months	Twice	Twice	Twice	Twice
Integrity and access control processes and procedures established - Not applicable during system upgrade 2018-2020	Discontinue	Discontinue	Discontinue	Discontinue
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.*	3	1	1	4

## HEAD 11 ACCOUNTANT GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT : 21030 GOVT EMPLO HEALTH INS</b>				
95% of manual clean claims paid within 30 days	100%	100%	100%	100%
100% of clean claims received via EDI ( Electronic data interchange) paid within 30 days	100%	100%	100%	100%
Total number of claims processed and paid during the year	215,000	258,000	235,000	275,000
Dollar value of local claims processed	\$29,484,000	\$32,000,000	\$30,000,000	\$32,000,000
Dollar value of overseas claims processed	\$16,138,000	\$18,000,000	\$12,000,000	\$18,000,000
<b>BUSINESS UNIT : 21100 CONSOLIDATED REPORTING</b>				
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

\* New Measures for 2020/21

## HEAD 12 CUSTOMS

### REVENUE SUMMARY

(1)	REVENUE SOURCE (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
	8007 Customs Duty	201,849	200,058	222,531	227,700	27,642	14
	8009 Customs Duty -G.P.O.	369	552	516	516	(36)	(7)
	8053 Yacht Arrival	32	44	53	53	9	20
	8107 Srvs to Ships (Customs)	1,158	1,255	876	876	(379)	(30)
	8111 Wharfage	788	749	845	845	96	13
	8113 Container Fees	5	0	273	273	273	0
	8115 Customs Service Charges	315	368	378	378	10	3
	8117 Courier Package Fees	1,143	944	1,196	1,196	252	27
	8179 Light Dues	0	1	23	23	22	2,200
	8457 Licence General	62	97	104	104	7	7
	8877 Reimbursements	0	3	0	0	(3)	(100)
	8881 Penalties	136	210	75	75	(135)	(64)
	8889 Sundry Receipts	144	103	118	118	15	15
		<b>206,001</b>	<b>204,384</b>	<b>226,988</b>	<b>232,157</b>	<b>27,773</b>	<b>14</b>

**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 every beneficiary receives a benefit that meets their basic needs.*

## DEPARTMENT OBJECTIVES

- To maintain consistent excellent internal and external customer service.
- To develop and maintain a high level of professionalism among staff.
- To consistently provide accurate, timely and relevant information to our stakeholders.
- To develop staff to their fullest potential in accordance with the mission of the department.
- To maintain a culture of applying best practices.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
2801	<b>CONTRIBUTORY PENSION</b>						
	38010 WAR PENSIONS AND GRATS.	4,911	4,611	4,081	3,942	(669)	(15)
		<b>4,911</b>	<b>4,611</b>	<b>4,081</b>	<b>3,942</b>	<b>(669)</b>	<b>(15)</b>
	<b>TOTAL</b>	<b>4,911</b>	<b>4,611</b>	<b>4,081</b>	<b>3,942</b>	<b>(669)</b>	<b>(15)</b>

## HEAD 28 SOCIAL INSURANCE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,453	1,909	1,907	1,996	87	5
	OTHER PERSONNEL COSTS	3	17	5	11	(6)	(35)
	TRAINING	3	144	144	81	(63)	(44)
	TRANSPORT	0	2	2	0	(2)	(100)
	TRAVEL	0	25	0	9	(16)	(64)
	COMMUNICATIONS	32	47	48	45	(2)	(4)
	ADVERTISING & PROMOTION	0	139	89	106	(33)	(24)
	PROFESSIONAL SERVICES	5,155	5,920	4,671	5,237	(683)	(12)
	REPAIR AND MAINTENANCE	94	111	111	110	(1)	(1)
	INSURANCE	0	1	1	1	0	0
	MATERIALS & SUPPLIES	53	134	117	120	(14)	(10)
	EQUIPT. (MINOR CAPITAL)	14	29	29	31	2	7
	OTHER EXPENSES	1	8	8	5	(3)	(38)
	RECEIPTS CREDITED TO PROGRAMME	(1,897)	(3,875)	(3,051)	(3,810)	65	(2)
	<b>TOTAL</b>	<b>4,911</b>	<b>4,611</b>	<b>4,081</b>	<b>3,942</b>	<b>(669)</b>	<b>(15)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23		
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
38000	SENIOR MANAGEMENT & ADMIN	4	4	4	4	0	0
38010	WAR PENSIONS AND GRATS.	2	2	2	2	0	0
38025	BENEFITS	5	5	5	5	0	0
38040	COMPLIANCE	6	6	6	6	0	0
38045	CONTRIBUTIONS	7	7	7	7	0	0
	<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>



## HEAD 28 SOCIAL INSURANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 38000 Senior Management &amp; Administration</b>				
Summarize financial transactions and input into QuickBooks within 20 days after the end of each month	30 days	15 days	15 days	15 days
Prepare bank reconciliations for 11 CPF accounts within 30 days after the end of each month	9 days	10 days	10 days	10 days
<b>BUSINESS UNIT: 38010 War Pensions &amp; Gratuities</b>				
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	3 days	14 days	14 days
<b>BUSINESS UNIT: 38025 Benefits</b>				
Process monthly benefits by the 7th day of each month	7th	5th	7th	7th
Process benefit applications within 30 days of receipt	30 days	30 days	30 days	30 days
<b>BUSINESS UNIT: 38040 Compliance</b>				
Review delinquencies 90 days and over within 10 working days following the month-end	15 days	10 days	15 days	12 days
Conduct a total of 2,600 combined routine inspections per year (10 per week per inspector)	311	210	428	1450
Collect \$4,600,000 annual reduction in outstanding debt > 90 days	\$4,096,000	\$1,538,000	\$5,336,000	\$4,600,000
<b>BUSINESS UNIT: 38045 Contributions</b>				
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	4 days	4 days	4 days	4 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 administer the collection of taxes and stamp duties in accordance with the Taxes Legislation and to provide professional advice to the Ministry of Finance.
- To conduct responsible and effective enforcement activities creating an environment which promotes compliance and ensures that all taxes and stamp duties are collected in accordance with the Acts.
- To educate and advise taxpayers on matters relating to their statutory obligations under the Acts and maintain community confidence.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3801</b>	<b>TAX COLLECTION ADMINISTRATION</b>						
	48000 ADMINISTRATION	1,073	951	872	985	34	4
	48050 STAMP DUTIES	382	418	378	445	27	6
	48070 COMPLIANCE	652	756	556	1,026	270	36
	48080 OPERATIONS	1,360	1,560	1,429	1,657	97	6
	<b>TOTAL</b>	<b>3,467</b>	<b>3,685</b>	<b>3,235</b>	<b>4,113</b>	<b>428</b>	<b>12</b>

# HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,315	2,639	2,199	2,911	272	10
	OTHER PERSONNEL COSTS	3	8	8	8	0	0
	TRAINING	10	21	11	31	10	48
	TRAVEL	3	10	6	15	5	50
	COMMUNICATIONS	16	25	25	25	0	0
	ADVERTISING & PROMOTION	38	40	35	40	0	0
	PROFESSIONAL SERVICES	553	307	372	478	171	56
	RENTALS	366	366	366	366	0	0
	REPAIR AND MAINTENANCE	26	37	37	37	0	0
	MATERIALS & SUPPLIES	73	76	66	76	0	0
	OTHER EXPENSES	64	156	110	126	(30)	(19)
	<b>TOTAL</b>	<b>3,467</b>	<b>3,685</b>	<b>3,235</b>	<b>4,113</b>	<b>428</b>	<b>12</b>

# HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

## REVENUE SUMMARY

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
8017 Payroll Tax		438,798	447,700	449,657	453,657	5,957	1
8018 Bank Services Tax		7,466	5,967	7,691	8,191	2,224	37
8019 Corporate Services Tax		5,324	6,104	4,848	4,848	(1,256)	(21)
8020 Insurance Services Tax		5,613	5,550	4,960	4,960	(590)	(11)
8022 Money Services Business Tax		270	273	350	350	77	28
8023 Betting Tax-Turf		315	71	75	75	4	6
8025 Betting Tax-Pools		113	0	20	20	20	0
8027 Land Tax		83,968	78,842	72,569	80,000	1,158	1
8029 Foreign Currency Purchase Tax		23,894	23,416	24,275	24,275	859	4
8033 Hotel Occupancy Tax		(528)	2,000	2,283	6,400	4,400	220
8034 Transportation Infrastructure Tax		0	2,000	225	5,900	3,900	195
8049 Cruise Ship Departure		(18)	4,500	781	12,854	8,354	186
8049.01 Cruise Ship Infrastructure Tax		0	0	400	0	0	0
8060 Primary Fam. Home Application		6	6	5	5	(1)	(17)
8061 Land Conveyance on Sale		14,960	12,082	22,417	19,821	7,739	64
8062 Primary Fam. Home Cert. Re-issue		1	1	1	1	0	0
8063 Other Conveyance on Sale		324	637	283	283	(354)	(56)
8065 Rentals/Leases		1,177	700	1,071	1,071	371	53
8067 Mortgages		1,170	1,450	895	895	(555)	(38)
8069 Adjudications		42	43	35	35	(8)	(19)
8071 Other Heads		1,309	1,750	1,155	1,150	(600)	(34)
8073 Revenue Stamps		1,263	1,650	995	995	(655)	(40)
8075 Voluntary Land Conveyance		1,479	2,200	1,329	1,329	(871)	(40)
8077 Voluntary Other Conveyance		22	100	107	109	9	9
8079 Penalties		3	11	3	3	(8)	(73)
8081 Timeshare Services		15	0	0	0	0	0
8877 Reimbursements		12	0	0	0	0	0
<b>TOTAL</b>		<b>586,998</b>	<b>597,053</b>	<b>596,430</b>	<b>627,227</b>	<b>30,174</b>	<b>5</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs
		(3)	(4)	(5)	(6)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
48000 ADMINISTRATION		2	2	2	3	1	50
48050 STAMP DUTIES		3	3	3	3	0	0
48070 COMPLIANCE		8	8	8	8	0	0
48080 OPERATIONS		17	17	17	18	1	6
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>2</b>	<b>7</b>

**HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 48000 Administration</b>				
Respond to taxpayer correspondence within 10 days of receipt	65%	80%	70%	70%
Provide adhoc revenue, accounts receivable and other reports to MoF within 24 hours of request	70%	75%	70%	70%
Process Schemes for approval within 45 days of application	65%	75%	65%	65%
<b>BUSINESS UNIT: 48050 Stamp Duties</b>				
<b>Stamp Duty Adjudication</b>				
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%	75%	85%	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	80%	75%	85%	85%
<b>BUSINESS UNIT: 48070 Compliance</b>				
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)	30	20	20	20
Respond to taxpayer queries/correspondence within 6 days of receipt	N/A	75%	70%	75%
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	0	2
<b>BUSINESS UNIT: 48080 Operations</b>				
<b>Effective Processing of Tax returns</b>				
Returns processed within Target of four weeks from filing deadline	100.0%	75.0%	75.0%	100.0%
<b>Taxpayer Acceptance of Electronic Filing and Payment</b>				
Percentage of Total Payroll Tax Returns e-Filed	52.6%	75.0%	65.0%	70.0%
Percentage of Total Land Tax Payments e-Paid	64.0%	60.0%	65.0%	65.0%
<b>Effectiveness of Collection Process</b>				
100% of debt payment plans electronically monitored monthly	N/A	50%	N/A	100%
Reduction in total Tax debt percentage (decrease)/increase	0.4%	10.0%	5.0%	0.0%

## 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 PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3901 REGISTRAR OF COMPANIES</b>							
49000	POLICY, PLANNING & ADMIN.	2,228	1,409	2,268	4,251	2,842	202
49010	FINANCE & REVENUE	968	471	637	845	374	79
49020	ENTITY REGISTRATION	0	746	775	767	21	3
49040	INSOLVENCY & LIQUIDATIONS	353	530	350	366	(164)	(31)
49050	REAL ESTATE & LICENSES	0	373	63	290	(83)	(22)
49080	COMPLIANCE	353	1,288	700	1,083	(205)	(16)
		<b>3,902</b>	<b>4,817</b>	<b>4,793</b>	<b>7,602</b>	<b>2,785</b>	<b>58</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,923	3,666	2,632	3,460	(206)	(6)
	WAGES	19	0	12	0	(35)	(100)
	TRAINING	5	35	35	20	20	28
	TRAVEL	0	72	0	40	(32)	(44)
	COMMUNICATIONS	2	27	18	22	(5)	(19)
	ADVERTISING & PROMOTION	4	2	2	6	4	200
	PROFESSIONAL SERVICES	1,676	729	1,756	3,685	2,956	405
	RENTALS	3	10	3	10	0	0
	REPAIR AND MAINTENANCE	103	127	205	205	78	61
	INSURANCE	64	0	0	0	0	0
	MATERIALS & SUPPLIES	37	37	42	42	5	14
	EQUIPT. (MINOR CAPITAL)	30	0	0	0	0	0
	OTHER EXPENSES	36	112	88	112	0	0
	<b>TOTAL</b>	<b>3,902</b>	<b>4,817</b>	<b>4,793</b>	<b>7,602</b>	<b>2,785</b>	<b>58</b>

## HEAD 39 REGISTRAR OF COMPANIES - continued

### REVENUE SUMMARY

(1)	(2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000) (7)	% (8)
	8035 Exempted Companies Tax	54,422	60,670	57,750	55,950	(4,720)	(8)
	8037 Overseas Partnerships	87	100	100	100	0	0
	8039 Local Companies Tax	2,806	2,737	2,737	2,700	(37)	(1)
	8041 Non Resident Company Tax	1,283	2,200	1,800	2,000	(200)	(9)
	8043 Non Resident Inc.Company Ta:	92	150	100	20	(130)	(87)
	8133 Searches	4	150	50	25	(125)	(83)
	8265 Exempted Partnership Fees	3,408	2,750	3,000	3,000	250	9
	8266 Exempted LLC - Annual Fees	130	100	100	100	0	0
	8267 Segregated Accounts Fees	266	277	275	250	(27)	(10)
	8268 Local LLC - Annual Fees	36	10	10	20	10	100
	8269 Document Filing Fees	2,361	3,139	2,400	2,400	(739)	(24)
	8457 Licence General	319	464	350	370	(94)	(20)
	8617 Publications	4	6	6	6	0	0
	8881 Penalties	523	560	500	500	(60)	(11)
	8889 Sundry Receipts	462	100	100	275	175	175
	<b>TOTAL</b>	<b>66,203</b>	<b>73,413</b>	<b>69,278</b>	<b>67,716</b>	<b>(5,697)</b>	<b>(8)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
	49000 POLICY & PLANNING & ADMIN.	3	1	1	1	0	0
	49010 FINANCE & REVENUE	5	7	7	9	2	29
	49020 ENTITY REGISTRATION	9	10	10	10	0	0
	49040 INSOLVENCY & LIQUIDATIONS	4	3	3	3	0	0
	49050 REAL ESTATE & LICENSES	0	3	3	3	0	0
	49080 COMPLIANCE	5	17	11	11	(6)	(35)
	<b>TOTAL</b>	<b>26</b>	<b>41</b>	<b>35</b>	<b>37</b>	<b>(4)</b>	<b>(10)</b>



## HEAD 39 REGISTRAR OF COMPANIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Policy, Planning &amp; Admin.</b>				
Average processing time for vendor vouchers	5	5	5	5
Average turnaround time for online web queries and searches	1	1	1	1
<b>BUSINESS UNIT: Finance &amp; Revenue</b>				
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
<b>BUSINESS UNIT: Insolvency &amp; Liquidations</b>				
Average processing time for dissolution certificates*	5	5	5	5
Average processing time for real estate licences	2	2	2	2
<b>BUSINESS UNIT: Compliance</b>				
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	7	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 PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>5801</b>	<b>INTEREST ON DEBT</b>						
68000	INTEREST ON DEBT	129,433	122,363	122,178	122,560	197	0
68010	MORGAN'S POINT/CAROLINE BAY	15,677	5,387	10,646	5,190	(197)	(4)
68020	GUARANTEE MGMT. - OTHER	0	0	0	2,000	2,000	0
	<b>TOTAL</b>	<b>145,110</b>	<b>127,750</b>	<b>132,824</b>	<b>129,750</b>	<b>2,000</b>	<b>2</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	PROFESSIONAL SERVICES	15,746	0	5,259	2,000	2,000	0
	DEBT CHARGES	129,364	127,750	127,565	127,750	0	0
	<b>TOTAL</b>	<b>145,110</b>	<b>127,750</b>	<b>132,824</b>	<b>129,750</b>	<b>2,000</b>	<b>2</b>

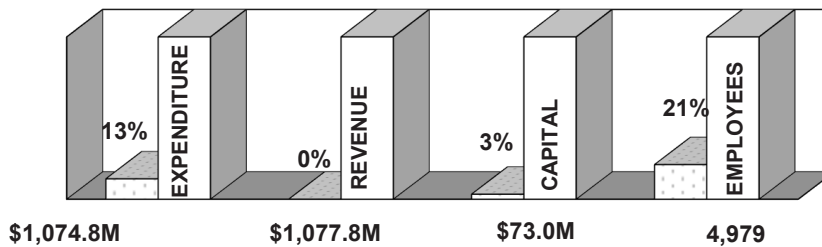
# MINISTRY OF EDUCATION



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

The Hon. Diallo Rabain, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE ( \$000)</b>							
16	MIN. OF EDUCATION HQ	3,485	4,160	4,114	5,341	1,181	28
17	DEPT. OF EDUCATION	105,101	105,592	105,024	112,328	6,736	6
18	LIBRARIES & ARCHIVES	2,856	2,975	2,948	3,027	52	2
41	BERMUDA COLLEGE	15,906	15,383	15,383	14,654	(729)	(5)
		<b>127,348</b>	<b>128,110</b>	<b>127,469</b>	<b>135,350</b>	<b>7,240</b>	<b>6</b>
<b>REVENUE (\$000)</b>							
17	DEPT. OF EDUCATION	32	230	230	248	18	8
18	LIBRARIES & ARCHIVES	5	16	8	16	0	0
		<b>37</b>	<b>246</b>	<b>238</b>	<b>264</b>	<b>18</b>	<b>7</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	1,350	1,317	953	962		
	DEVELOPMENT	1,090	1,564	1,395	1,308		
		<b>2,440</b>	<b>2,881</b>	<b>2,348</b>	<b>2,270</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>1,099</b>	<b>1,066</b>	<b>1,063</b>	<b>1,064</b>	<b>(2)</b>	<b>(0)</b>



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

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

**DEPARTMENT OBJECTIVES**

- Develop 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 BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1601 GENERAL</b>							
26000	GENERAL ADMINISTRATION	1,876	2,234	2,209	3,318	1,084	49
26080	GRANTS TO EXTERNAL BODIES	421	501	501	608	107	21
26090	SCHOLARSHIPS & AWARDS	1,179	1,425	1,404	1,415	(10)	(1)
		<b>3,476</b>	<b>4,160</b>	<b>4,114</b>	<b>5,341</b>	<b>1,181</b>	<b>28</b>
<b>1602 FURTHER EDUCATION</b>							
26130	COMMUNITY EDUCATION ADMIN.	9	0	0	0	0	0
		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>3,485</b>	<b>4,160</b>	<b>4,114</b>	<b>5,341</b>	<b>1,181</b>	<b>28</b>

## HEAD 16 MINISTRY OF EDUCATION HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	594	590	590	620	30	5
	WAGES	23	0	0	0	0	0
	TRAVEL	0	13	13	24	11	85
	COMMUNICATIONS	4	5	5	1	(4)	(80)
	ADVERTISING & PROMOTION	4	19	19	25	6	32
	PROFESSIONAL SERVICES	1,252	1,617	1,592	2,606	989	61
	RENTALS	2	16	16	6	(10)	(63)
	MATERIALS & SUPPLIES	18	37	37	49	12	32
	OTHER EXPENSES	7	15	15	22	7	47
	GRANTS AND CONTRIBUTIONS	1,581	1,848	1,827	1,988	140	8
	<b>TOTAL</b>	<b>3,485</b>	<b>4,160</b>	<b>4,114</b>	<b>5,341</b>	<b>1,181</b>	<b>28</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	26000 GENERAL ADMINISTRATION	6	6	6	6	0	0
	<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

## HEAD 16 MINISTRY OF EDUCATION HQ

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 26000 General Administration</b>				
Consultation with key stakeholders during the development of policy initiatives geared to enhance the public education system	100%	100%	100%	100%
Key Stakeholders consulted on policy decisions supporting the transformation of the public education system	100%	100%	100%	100%
Framework for an appropriate redesign of the public school system form a 3-tier to a 2-tier structure	ACHIEVED	-	-	-
Development of signature learning programmes and introduction of signature schools	-	Sep-21	Mar-22	Sep-22
Legislative amendments drafted to support an updated organizational structure for the Department of Education as outlined in Plan 2022	ON-GOING	Jul-21	Mar-22	Mar-23
<b>BUSINESS UNIT: 26080 Grants to External Bodies</b>				
Grant Applications to recipients processed by July 2021	-	Jul-21	Jul-21	-
Grant Applications to recipients processed by July 2022	-	-	-	100%
Grant financials and stated outcomes reviewed by March 2021	ACHIEVED	-	-	-
Grant financials and stated outcomes reviewed by March 2022	-	Mar-22	Mar-22	Mar-23
<b>BUSINESS UNIT: 26090 Scholarships &amp; Awards</b>				
Scholarship and Awards Committee makes recommendations of recipients to the Minister by July 31	ACHIEVED	100%	100%	100%
Scholarship and awards disbursed by October each year for all regions.	ACHIEVED	100%	100%	100%

**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 Career, College, 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 PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>1701 CENTRAL ADMINISTRATION</b>							
27000	GENERAL ADMINISTRATION	825	593	552	696	103	17
27001	OFFICE OF THE COMMISSIONER	606	766	749	1,029	263	34
27030	HUMAN RESOURCES	797	491	475	500	9	2
27031	STAFF DEVELOPMENT	771	672	529	692	20	3
27090	EDUCATIONAL STANDARDS & ACCOUNT.	273	611	611	643	32	5
27095	SCHOOL ATTENDANCE	359	0	0	0	0	0
27160	SUBSTITUTES	3,802	1,081	1,084	2,776	1,695	157
		<b>7,433</b>	<b>4,214</b>	<b>4,000</b>	<b>6,336</b>	<b>2,122</b>	<b>50</b>
<b>1702 STUDENT SERVICES</b>							
27061	BEHAVIOUR MANAGEMENT	1,234	1,355	1,255	1,448	93	7
27062	SUCCESS ACADEMY	11	6	6	6	0	0
27063	SCHOOL PSYCHOLOGY	575	764	776	926	162	21
27064	ADAPTED PHYSICAL EDUCATION	301	282	282	278	(4)	(1)
27065	HEARING	281	295	295	314	19	6
27066	VISION	92	100	107	106	6	6
27069	GIFTED AND TALENTED	116	121	121	125	4	3
27071	OFFICE SUPPORT	653	752	803	805	53	7
27072	COUNSELLING	2,731	2,894	2,794	3,110	216	7
27073	SUMMER PROGRAMME	242	18	19	18	0	0
27074	LEARNING SUPPORT	3,827	3,857	3,815	4,335	478	12
27076	EARLY CHILDHOOD EDUCATION	111	113	113	118	5	4
27079	PARAPROFESSIONALS	6,270	6,645	6,645	7,588	943	14
27083	AUTISM SPECTRUM DISORDER	586	563	563	685	122	22
27084	ALTERN. EDUC. & OUT OF SCHOOL SUSP.	1,049	1,225	1,125	1,297	72	6
		<b>18,079</b>	<b>18,990</b>	<b>18,719</b>	<b>21,159</b>	<b>2,169</b>	<b>11</b>
<b>1703 FINANCE AND CORPORATE</b>							
27002	FINANCE & CORPORATE SERVICES	633	609	609	682	73	12
27003	OFFICE ACCOMMODATION	420	1,169	1,169	953	(216)	(18)
27040	EDUCATIONAL STORES	436	698	686	708	10	1
27041	SCHOOL TRANSPORT	398	396	408	438	42	11
27042	BUILDINGS, GROUNDS & EQUIP.	978	1,216	1,196	1,473	257	21
27050	IT SUPPORT	2,016	2,385	2,383	2,591	206	9
		<b>4,881</b>	<b>6,473</b>	<b>6,451</b>	<b>6,845</b>	<b>372</b>	<b>6</b>



# HEAD 17 DEPARTMENT OF EDUCATION - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>1704</b>	<b>PRESCHOOLS</b>						
27190	SOUTHAMPTON PRESCHOOL	404	428	428	549	121	28
27200	ST.GEORGE'S PRESCHOOL	354	337	337	354	17	5
27210	LYCEUM PRESCHOOL	397	409	409	330	(79)	(19)
27220	ST.PAUL'S PRESCHOOL	332	347	347	363	16	5
27230	WARWICK PRESCHOOL	774	670	670	635	(35)	(5)
27240	PROSPECT PRESCHOOL	417	440	440	443	3	1
27250	ST.JOHN'S PRESCHOOL	371	466	466	680	214	46
27260	LAGOON PARK PRESCHOOL	408	408	408	515	107	26
27270	ST.DAVID'S PRESCHOOL	320	327	327	343	16	5
27280	DEVONSHIRE PRESCHOOL	543	529	529	538	9	2
		<b>4,320</b>	<b>4,361</b>	<b>4,361</b>	<b>4,750</b>	<b>389</b>	<b>9</b>
<b>1705</b>	<b>PRIMARY SCHOOLS</b>						
27320	ST. GEORGE'S PREPARATORY	1,366	1,351	1,351	1,470	119	9
27330	EAST END PRIMARY	1,146	1,080	1,080	1,048	(32)	(3)
27340	ST. DAVID'S SCHOOL	1,014	1,055	1,055	1,088	33	3
27350	FRANCIS PATTON SCHOOL	1,432	1,512	1,510	1,557	45	3
27360	HARRINGTON SOUND SCHOOL	2,022	2,083	2,083	2,162	79	4
27370	ELLIOT SCHOOL	1,632	1,657	1,657	1,865	208	13
27380	PROSPECT SCHOOL	1,209	1,310	1,310	1,379	69	5
27390	VICTOR SCOTT SCHOOL	1,518	1,467	1,467	1,674	207	14
27400	NORTHLANDS PRIMARY	1,790	1,938	1,938	1,960	22	1
27410	WEST PEMBROKE SCHOOL	2,128	2,130	2,130	2,095	(35)	(2)
27420	GILBERT SCHOOL	911	1,042	1,042	1,087	45	4
27430	PAGET SCHOOL	1,876	1,795	1,795	1,960	165	9
27440	PURVIS SCHOOL	1,798	1,825	1,825	1,960	135	7
27450	HERON BAY SCHOOL	1,104	1,263	1,263	1,220	(43)	(3)
27460	PORT ROYAL SCHOOL	1,238	1,219	1,219	1,283	64	5
27470	DALTON E. TUCKER	1,281	1,389	1,389	1,378	(11)	(1)
27480	WEST END	1,312	1,397	1,397	1,576	179	13
27490	SOMERSET SCHOOL	1,273	1,375	1,375	1,415	40	3
		<b>26,050</b>	<b>26,888</b>	<b>26,886</b>	<b>28,177</b>	<b>1,289</b>	<b>5</b>
<b>1706</b>	<b>SPECIAL SCHOOLS</b>						
27120	DAME MARJORIE BEAN ACADEMY	626	583	583	617	34	6
		<b>626</b>	<b>583</b>	<b>583</b>	<b>617</b>	<b>34</b>	<b>6</b>

# HEAD 17 DEPARTMENT OF EDUCATION - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(3)		(4)	(5)	(6)	(7)	(8)	
<b>1707</b>	<b>MIDDLE SCHOOLS</b>						
27530	CLEARWATER	2,462	2,789	2,789	2,812	23	1
27540	WHITNEY INSTITUTE	3,822	3,686	3,686	3,634	(52)	(1)
27560	DELLWOOD MIDDLE SCHOOL	2,852	4,198	4,198	4,154	(44)	(1)
27590	T. N. TATEM	1,986	0	0	0	0	0
27600	SANDYS SECONDARY	3,721	4,104	4,104	4,134	30	1
		<b>14,843</b>	<b>14,777</b>	<b>14,777</b>	<b>14,734</b>	<b>(43)</b>	<b>(0)</b>
<b>1708</b>	<b>SENIOR SECONDARY SCHOOLS</b>						
27570	BERKELEY INSTITUTE	12,619	12,774	12,774	12,836	62	0
27640	CEDARBRIDGE ACADEMY	13,228	12,997	12,997	12,964	(33)	(0)
		<b>25,847</b>	<b>25,771</b>	<b>25,771</b>	<b>25,800</b>	<b>29</b>	<b>0</b>
<b>1709</b>	<b>CURRICULUM, ASSESSMENT</b>						
27020	ASSESSMENT & EVALUATION	215	310	332	360	50	16
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	1,264	1,486	1,409	1,538	52	3
27524	COLLEGE & CAREER PATHWAY	546	342	342	454	112	33
		<b>2,025</b>	<b>2,138</b>	<b>2,083</b>	<b>2,352</b>	<b>214</b>	<b>10</b>
<b>1712</b>	<b>EARLY CHILDHOOD EDUCATION</b>						
27175	CHILD DEVELOPMENT	903	1,257	1,253	1,393	136	11
27700	AFTER PRESCHOOL CARE	94	140	140	165	25	18
		<b>997</b>	<b>1,397</b>	<b>1,393</b>	<b>1,558</b>	<b>161</b>	<b>12</b>
	<b>TOTAL</b>	<b>105,101</b>	<b>105,592</b>	<b>105,024</b>	<b>112,328</b>	<b>6,736</b>	<b>6</b>

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	62,933	65,130	65,130	69,027	3,897	6
	WAGES	7,618	3,542	3,553	4,808	1,266	36
	OTHER PERSONNEL COSTS	299	260	243	230	(30)	(12)
	TRAINING	322	290	184	297	7	2
	TRANSPORT	42	64	64	64	0	0
	TRAVEL	9	106	51	51	(55)	(52)
	COMMUNICATIONS	635	746	781	745	(1)	(0)
	ADVERTISING & PROMOTION	18	39	39	39	0	0
	PROFESSIONAL SERVICES	910	1,882	1,614	3,071	1,189	63
	RENTALS	663	983	983	983	0	0
	REPAIR AND MAINTENANCE	1,778	1,808	1,780	2,110	302	17
	INSURANCE	24	19	21	34	15	79
	ENERGY	617	1,449	1,436	1,449	0	0
	CLOTHING, UNIFORMS & LAUNDRY	3	32	17	32	0	0
	MATERIALS & SUPPLIES	1,383	1,824	1,710	1,942	118	6
	EQUIPT. (MINOR CAPITAL)	3	11	11	11	0	0
	OTHER EXPENSES	10	14	15	14	0	0
	GRANTS AND CONTRIBUTIONS	27,834	27,393	27,392	27,421	28	0
	<b>TOTAL</b>	<b>105,101</b>	<b>105,592</b>	<b>105,024</b>	<b>112,328</b>	<b>6,736</b>	<b>6</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8667 Pre School Vouchers	26	90	90	108	18	20
	8675 Other retail sales	3	85	85	85	0	0
	8801 Facilities	3	55	55	55	0	0
	<b>TOTAL</b>	<b>32</b>	<b>230</b>	<b>230</b>	<b>248</b>	<b>18</b>	<b>8</b>

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
27001	OFFICE OF THE COMMISSIONER	4	3	3	3	0	0
27002	FINANCE & CORPORATE SERVICES	9	9	9	9	0	0
27003	OFFICE ACCOMMODATION	1	5	5	1	(4)	(80)
27030	HUMAN RESOURCES	8	2	2	3	1	50
27031	STAFF DEVELOPMENT	5	4	4	4	0	0
27040	EDUCATIONAL STORES	5	6	6	6	0	0
27041	SCHOOL TRANSPORT	8	7	7	7	0	0
27042	BUILDINGS, GROUNDS & EQUIP.	2	2	2	2	0	0
27050	IT SUPPORT	11	10	10	10	0	0
27061	BEHAVIOUR MANAGEMENT	13	11	11	12	1	9
27063	SCHOOL PSYCHOLOGY	7	7	7	7	0	0
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	10	8	9	8	0	0
27072	COUNSELLING	27	26	26	27	1	4
27074	LEARNING SUPPORT	41	39	39	40	1	3
27076	EARLY CHILDHOOD EDUCATION	1	1	1	1	0	0
27079	PARAPROFESSIONALS	115	111	111	111	0	0
27083	AUTISM SPECTRUM DISORDER	9	7	7	7	0	0
27084	ALTERN. EDUC. & OUT OF SCHOOL SUSP.	12	12	12	12	0	0
27090	EDUCATIONAL STANDARDS & ACCOUNT.	7	7	7	7	0	0
27120	DAME MARJORIE BEAN ACADEMY	7	6	6	6	0	0
27160	SUBSTITUTES	8	13	13	33	20	154

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
27175	CHILD DEVELOPMENT	13	13	13	13	0	0
27190	SOUTHAMPTON PRESCHOOL	5	5	5	6	1	20
27200	ST. GEORGE'S PRESCHOOL	4	4	4	4	0	0
27210	LYCEUM PRESCHOOL	4	4	4	3	(1)	(25)
27220	ST. PAUL'S PRESCHOOL	3	3	3	3	0	0
27230	WARWICK PRESCHOOL	9	8	8	7	(1)	(13)
27240	PROSPECT PRESCHOOL	5	5	5	5	0	0
27250	ST. JOHN'S PRESCHOOL	4	5	5	7	2	40
27260	LAGOON PARK PRESCHOOL	4	4	4	5	1	25
27270	ST. DAVID'S PRESCHOOL	4	4	4	4	0	0
27280	DEVONSHIRE PRESCHOOL	7	6	6	6	0	0
27320	ST. GEORGE'S PREPARATORY	15	13	13	13	0	0
27330	EAST END PRIMARY	13	12	12	11	(1)	(8)
27340	ST. DAVID'S SCHOOL	11	11	11	11	0	0
27350	FRANCIS PATTON SCHOOL	16	17	17	17	0	0
27360	HARRINGTON SOUND SCHOOL	24	23	23	23	0	0
27370	ELLIOT SCHOOL	22	21	21	22	1	5
27380	PROSPECT SCHOOL	16	16	16	16	0	0
27390	VICTOR SCOTT SCHOOL	18	18	18	19	1	6
27400	NORTHLANDS PRIMARY	23	23	23	22	(1)	(4)
27410	WEST PEMBROKE SCHOOL	25	25	25	23	(2)	(8)
27420	GILBERT SCHOOL	13	13	13	13	0	0
27430	PAGET SCHOOL	23	22	22	22	0	0
27440	PURVIS SCHOOL	24	23	23	23	0	0
27450	HERON BAY SCHOOL	15	15	15	14	(1)	(7)
27460	PORT ROYAL SCHOOL	15	14	14	14	0	0
27470	DALTON E. TUCKER	16	17	17	16	(1)	(6)
27480	WEST END	16	16	16	17	1	6
27490	SOMERSET SCHOOL	17	14	14	15	1	7
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	14	13	12	13	0	0
27524	COLLEGE & CAREER PATHWAY	2	2	2	2	0	0
27530	CLEARWATER	31	29	29	28	(1)	(3)
27540	WHITNEY INSTITUTE SCHOOL	34	32	32	29	(3)	(9)
27560	DELLWOOD MIDDLE SCHOOL	32	47	47	44	(3)	(6)
27570	BERKELEY INSTITUTE	91	91	91	85	(6)	(7)
27590	T. N. TATEM	26	0	0	0	0	0
27600	SANDYS SECONDARY	31	36	36	34	(2)	(6)
27640	CEDARBRIDGE ACADEMY	92	92	92	87	(5)	(5)
27700	AFTER PRESCHOOL CARE	14	14	14	14	0	0
<b>TOTAL</b>		<b>1,069</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>0</b>	<b>0</b>

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 1701 Central Administration</b>				
Percentage of performance appraisals completed for school and Department of Education staff*	Data is Being Processed	100%	100%	**
All school staff positions filled on the first day of school*	90%	90%	90%	90%
<b>BUSINESS UNIT: 1702 Student Services</b>				
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%	100%	100%
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	100%	100%	100%	100%
Percentage of P5, M2, S1 and S4 Individual Planning Meetings completed by counsellors at each school	P5 - 81% M2 - 85% S1 - 71% S4 - 67%	100%	100%	100%
Percentage of psychoeducational assessments completed between September and August	91%	100%	100%	100%
<b>BUSINESS UNIT: 1703 Finance and Corporate Services</b>				
Compliance with the Health and Safety requirement to hold one fire drill per term	100%	**		
Internet availability to all schools.	100%	100%	100%	100%
Wi-Fi availability in all school libraries, gymnasiums, and computer labs.	100%	100%	100%	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 spots in preschool, primary and middle schools*	100%	100%	100%	100%
Schools in compliance with the Health and Safety Committee Regulations	100%	100%	100%	100%
<b>BUSINESS UNIT: 1704 Preschools</b>				
Percentage of preschool students who meet established standards for literacy and numeracy	93%	80%	80%	80%
Percentage of preschoolers who meet system standards for social, emotional, physical and cognitive development	94%	80%	80%	80%
Percentage of preschoolers who meet the curriculum expectations in the social, emotional, physical and cognitive development areas **	No Data Available	**	**	
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds	No Data Available	80%	80%	80%

\* New Measures for 2020/21

\*\* Discontinued

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 1705 Primary Schools</b>				
Percentage of schools achieving their school improvement objective for reading	60%	75%	75%	75%
Percentage of schools achieving their school improvement objective for mathematics	27%	55%	55%	60%
Percentage of schools achieving their school improvement objective for writing	32%	75%	75%	75%
P4 to P6 students achieving targeted growth for reading*	P4:54% P5:43% P6:35%	**		
P3 to P6 students achieving a 3 or higher for summative writing assessments*	Data Being is Processed	**		
P3 to P6 students achieving 3 or higher for summative math assessment*	P4:50% P5:53% P6:52%	**	75%	75%
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*	50%	**		
<b>BUSINESS UNIT: 1706 Special Schools</b>				
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	100%	100%	100%	100%
Students for whom the IEP process was carried out with fidelity (*Meet criteria outlined by the Department of Education)*	100%	100%	100%	100%
<b>BUSINESS UNIT: 1707 Middle Schools</b>				
Percentage of schools achieving their school improvement objective for reading**	50%	50%	55%	75%
Percentage of schools achieving their school improvement objective for writing**	50%	50%	55%	75%
Percentage of schools achieving their school improvement objective for mathematics**	50%	50%	55%	75%
M1 to M3 students achieving targeted growth for reading*	50%	**		
M1 to M3 students scoring 3 or higher on summative math assessments*	-	-	70%	80%
M1 to M3 students achieving 3 or higher for summative writing assessments*	-	-	55%	70%
Students passing IGCSEs (English and Math)*	80%	80%	80%	85%
Students passing City and Gills assessments (English and Math)*	90%	90%	90%	90%

\* New Measures for 2020/21

\*\* Discontinued

**HEAD 17 DEPARTMENT OF EDUCATION - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 1708 Senior Secondary Schools</b>				
Percentage of schools achieving their school improvement objective for reading**	50%	50%	50%	50%
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds**	No Data Available	**		
Students scoring 3 or higher for writing assessments*	No Data Available	**		
Percentage of schools achieving their school objective for writing**	No Data Available	55%	55%	55%
Percentage of schools achieving their school improvement objective for mathematics**	No Data Available	**		
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**	No Data Available	**		
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**	No Data Available	**		
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**	No Data Available	**		
Percentage of students, at each school, reading on grade level**	No Data Available	**		
Students achieving targeted growth in reading*	No Data Available	**		
Students gaining college acceptance*	No Data Available	80%	80%	80%
Students passing City and Guilds assessments (English and Math)*	Awaiting Results	90%	90%	90%
Students earning the City and Guilds Employability Skills Certification*	53%	95%	95%	95%
Students passing IGCSEs for (English, Math and Science)*	Eng: 42% Math:58% Science 40%	Eng: 50% Math:40% Science 20%	Eng: 50% Math:40% Science 20%	Eng: 50% Math:40% Science 20%
Students passing Advance Placement exams with a score of 3 or higher*	20%	80%	80%	80%

\* New Measures for 2020/21

\*\* Discontinued



## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
Students who graduate with a Bermuda School Diploma (BSD)*	90%	90%	90%	90%
Percentage of students who graduate on-time (as measured by cohort graduation rate -S1 to S4)	79%	90%	90%	90%
Percentage of graduates earning an external/internationally recognized credential upon graduation*	80%	70%	80%	80%
Students graduating with one or more industry recognized credentials*	60%	70%	70%	80%
<b>BUSINESS UNIT: 1709 Curriculum, Assessment</b>				
Ongoing professional development for school leaders, teachers and Department of Education officers in standards-based grading	100%	100%	100%	100%
Percentage of Primary and Middle school core curricula with priority standards, pacing guides and scope and sequence documents*	100%	100%	100%	100%
<b>Business Unit: 1712 Early Childhood</b>				
Children from 18-48 months who receive a developmental screening.*	26%	55%	55%	60%
Families who gain, knowledge, skills and tools from participation in Parent Education Classes/Groups*	**	85%	50%	60%

\* 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 & Archives
- To Optimize Use of Technology
- To Improve Safety & Health
- To Enhance Records Management Government-wide

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>1801</b>	<b>LIBRARIES</b>						
28000	COLLECTION MANAGEMENT	511	450	451	470	20	4
28060	ADULT SERVICES	543	489	493	389	(100)	(20)
28100	ARCHIVAL SERVICES	279	372	324	301	(71)	(19)
28110	YOUTH SERVICES	424	438	432	449	11	3
28120	RECORD MANAGEMENT SERVICES	710	617	703	798	181	29
28130	ADMINISTRATION	389	609	545	620	11	2
	<b>TOTAL</b>	<b>2,856</b>	<b>2,975</b>	<b>2,948</b>	<b>3,027</b>	<b>52</b>	<b>2</b>

# HEAD 18 LIBRARIES & ARCHIVES - continued

# CURRENT ACCOUNT ESTIMATES

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,540	1,961	1,960	1,982	21	1
	WAGES	291	0	0	0	0	0
	TRAINING	14	15	15	15	0	0
	TRANSPORT	0	5	3	3	(2)	(40)
	TRAVEL	0	3	0	0	(3)	(100)
	COMMUNICATIONS	41	53	36	24	(29)	(55)
	ADVERTISING & PROMOTION	3	11	1	11	0	0
	PROFESSIONAL SERVICES	49	104	18	12	(92)	(88)
	RENTALS	431	215	361	432	217	101
	REPAIR AND MAINTENANCE	126	214	184	197	(17)	(8)
	INSURANCE	1	1	1	1	0	0
	ENERGY	115	175	164	165	(10)	(6)
	MATERIALS & SUPPLIES	239	209	194	185	(24)	(11)
	EQUIPMT. (MAJOR/MINOR CAP)	6	9	11	0	(9)	(100)
	<b>TOTAL</b>	<b>2,856</b>	<b>2,975</b>	<b>2,948</b>	<b>3,027</b>	<b>52</b>	<b>2</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8139 Book Fines	0	1	0	1	0	0
	8141 Lost Books	0	2	0	2	0	0
	8142 Library Programme Fees	0	4	4	4	0	0
	8143 Lost Cards	1	1	1	1	0	0
	8145 Computer Fees	1	1	1	3	2	200
	8307 Photocopy Charges	2	6	1	4	(2)	(33)
	8877 Reimbursements	1	1	1	1	0	0
	<b>TOTAL</b>	<b>5</b>	<b>16</b>	<b>8</b>	<b>16</b>	<b>0</b>	<b>0</b>

## HEAD 18 LIBRARIES & ARCHIVES - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
28000	COLLECTION MANAGEMENT	4	4	4	4	0	0
28060	ADULT SERVICES	6	6	4	4	(2)	(33)
28100	ARCHIVAL SERVICES	3	4	3	3	(1)	(25)
28110	YOUTH SERVICES	4	4	4	4	0	0
28120	RECORD MANAGEMENT SERVICES	4	4	4	4	0	0
28130	ADMINISTRATION	3	4	4	5	1	25
<b>TOTAL</b>		<b>24</b>	<b>26</b>	<b>23</b>	<b>24</b>	<b>(2)</b>	<b>(8)</b>

## HEAD 18 LIBRARIES & ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 28000 - Collection Management</b>				
Years of Microfilm Digitized*	9 years	4 years	7 years	5 years
Content Units Viewed Online*	505660	225000	400000	400000
Number of Online Users*	11598	-	25000	25000
New books catalogued within 3 months of receipt	94%	100%	95%	95%
Titles catalogued within 30 days	70%	70%	70%	70%
Closed Collection requests filled within 2 days	90%	95%	95%	95%
ISBN requests received	41	Discontinued		
ISBN requests answered within 2 days	100%	100%	100%	100%
Bermuda queries answered within 3 days	95%	95%	95%	95%
<b>BUSINESS UNIT: 28060 - Adult Services</b>				
Percentage of public aware of programmes & services at the Main Library*	N/A	50%	N/A	50%
Users Satisfied with Main Library programmes and services*	N/A	95%	N/A	95%
Percentage programmes conducted to previous year*	N/A	10%	-70%	10%
Increase in number of people attending programmes relative to previous year*	N/A	10%	-34%	10%
Operational hours Public Internet available*	N/A	95%	75%	95%
Requests for digital copies from microfilm filled within 3 days	100%	100%	100%	100%
Adult population who are members of the Library	13%	25%	13%	25%
Increase in number of general reference questions answered relative to previous year	-43%	10%	2%	10%
<b>BUSINESS UNIT: 28100 - Archival Services</b>				
Appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Transfer to Archives"		3	3	3
Number of appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Review" completed		3	3	3
Volumes Conserved/Restored/Digitized	3 vols	5 vols or 20 items	12 items	20 items
Records requests for on-site consultation in the Reading room within 30 minutes	100%	90%	95%	95%
Written correspondence answered within one month	100%	90%	85%	95%
<b>BUSINESS UNIT: 28110 - Youth Services</b>				
Percentage of Public aware of programmes & services at the Youth Library*	75%	75%	75%	Delete
Users Satisfied with Youth Library programmes and services *	100%	100%	100%	100%
Increase in Number of people attending programmes relative to previous year*	-37%	10%	10%	10%

\* New Measures for 2020/21

## HEAD 18 LIBRAIRES & ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 28110 - Youth Services - cont.</b>				
Operational hours Public Internet available*	100%	100%	2496 hrs.	Delete
Books catalogued within 3 months of receipt	100%	95%	100%	100%
Increase in number of people using the Youth Library relative to previous year*	-66%	10%	10%	10%
Youth population (Under 18) who are members of the Library	75%	75%	75%	80%
Youth Library users per annum	9,363	28,000	10,000	12,000
Youth Library users per capita	3.0	3.00	3.0	5.00
Total membership	7,792	9,500	7,800	7,800
Percentage of the youth population	85%	-	85%	85%
Number of programmes	125	175	175	175
Number of persons attending programmes	1,564	2,500	2,000	2,500
Number of internet users	3,850	3,000	4,000	4,500
Audio/video usage	-	-	-	Delete
<b>BUSINESS UNIT: 28120 - Records Management Services</b>				
Accessions received and departments provided with relevant transfer documentation in accordance with department accessioning ratios/timelines	95%	75%	95%	100%
RM enquiries responded to within three business days	95%	90%	95%	100%
Stored records circulated within two business days from receipt of request	100%	90%	100%	100%
Records scheduled before transfer to storage	90%	100%	90%	100%
Transfer documentation reviewed against GRC database to ensure accuracy of accession data	100%	100%	100%	100%
Records scheduling projects completed within 6 months	75%	75%	75%	75%
Records dispositions completed within 1 month of disposition authorization	100%	75%	100%	100%
RIM onsite department support	*	*	*	80%
RIM stakeholder engagement and liaison activities (meetings, presentations, training, communications).	*	*	*	100%
RIM activities (presentations, training, communications, etc.)[DELETE]	12+	12	12+	Delete

\* New Measures for 2020/21  
+ Includes Wi-Fi users

## HEAD 18 LIBRAIRES & ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 28120 - Records Management Services - cont.</b>				
Appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Transfer to Archives" [DELETE]	3	3	3	Delete This should be covered in transfer scheduling.
Number of appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Review" completed [DELETE]	3	3	3	Delete This should be covered in transfer scheduling.
Acquisitions, transfers and return to Government agency/donor within 30 days	N/A	90%	N/A	Delete
Supply records requested by users from off-site storage within 24 hours	N/A	90%	N/A	N/A
<b>BUSINESS UNIT: 28130 - Administration</b>				
Decrease in number of security incidents*	18	0	0	0
Decrease in number of calls to Police*	2	0	0	0

\* New Measures for 2020/21

+ Includes Wi-Fi users

# HEAD 41 BERMUDA COLLEGE

# CURRENT ACCOUNT ESTIMATES

## 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		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
4101	GENERAL						
	51000 BDA COLLEGE OPERATING GRANT	15,906	15,383	15,383	14,654	(729)	(5)
	<b>TOTAL</b>	<b>15,906</b>	<b>15,383</b>	<b>15,383</b>	<b>14,654</b>	<b>(729)</b>	<b>(5)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS AND CONTRIBUTIONS	15,906	15,383	15,383	14,654	(729)	(5)
	<b>TOTAL</b>	<b>15,906</b>	<b>15,383</b>	<b>15,383</b>	<b>14,654</b>	<b>(729)</b>	<b>(5)</b>



# MINISTRY OF HEALTH

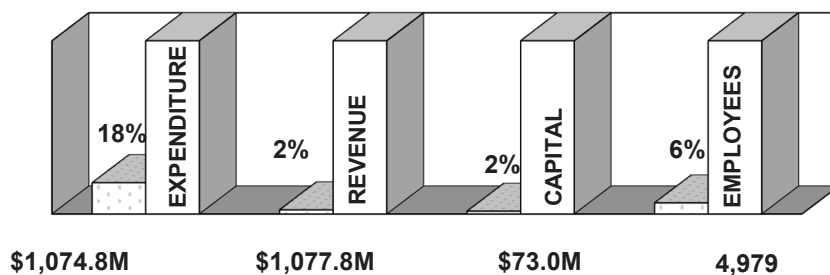


TO ENSURE HEALTHY PEOPLE IN HEALTHY COMMUNITIES.

The Hon. Kim Wilson, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
21	MIN. OF HEALTH HQ	24,901	9,408	21,861	15,890	6,482	69
22	DEPT. OF HEALTH	27,001	27,912	26,733	28,690	778	3
24	HOSPITALS	147,251	147,251	158,351	147,251	0	0
91	HEALTH INSURANCE	3,358	2,669	3,153	2,669	0	0
		<b>202,511</b>	<b>187,240</b>	<b>210,098</b>	<b>194,500</b>	<b>7,260</b>	<b>4</b>
<b>REVENUE (\$000)</b>							
21	MIN. OF HEALTH HQ	3,357	4,260	14,185	22,055	17,795	418
22	DEPT. OF HEALTH	3,759	3,661	3,554	3,672	11	0
		<b>7,116</b>	<b>7,921</b>	<b>17,739</b>	<b>25,727</b>	<b>17,806</b>	<b>225</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	579	89	314	81		
	DEVELOPMENT	1,564	6,279	4,725	1,120		
		<b>2,143</b>	<b>6,368</b>	<b>5,039</b>	<b>1,201</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>265</b>	<b>312</b>	<b>282</b>	<b>321</b>	<b>9</b>	<b>3</b>

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



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	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>2101 GENERAL</b>							
31000	GENERAL ADMINISTRATION	1,061	2,281	1,977	2,732	451	20
31015	GRANTS ADMINISTRATION	6,063	3,634	4,174	3,635	1	0
31020	CORPORATE SERVICES	654	526	703	543	17	3
31997	NATIONAL HEALTH EMERGENCY	13,693	1,500	13,936	7,768	6,268	418
		<b>21,471</b>	<b>7,941</b>	<b>20,790</b>	<b>14,678</b>	<b>6,737</b>	<b>85</b>
<b>2102 OFFICE OF CHIEF MEDICAL OFFICER</b>							
31030	HEALTHCARE REGISTRATION& REGUL	650	621	622	621	0	0
31040	EPIDEMIOLOGY & SURVEILLANCE	450	435	449	591	156	36
		<b>1,100</b>	<b>1,056</b>	<b>1,071</b>	<b>1,212</b>	<b>156</b>	<b>15</b>
<b>2103 NAT'L OFF. OF SENIORS/PHYS. CHALL.</b>							
31135	AGEING & DISABILITY SERVICES	755	0	0	0	0	0
31160	K. MARGARET CARTER CENTRE	1,575	0	0	0	0	0
		<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>24,901</b>	<b>8,997</b>	<b>21,861</b>	<b>15,890</b>	<b>6,893</b>	<b>77</b>

## HEAD 21 MINISTRY OF HEALTH HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,851	1,751	2,481	2,278	527	30
	WAGES	376	0	154	0	0	0
	TRAINING	1	15	15	15	0	0
	TRANSPORT	526	150	74	83	(67)	(45)
	TRAVEL	13	25	4	25	0	0
	COMMUNICATIONS	85	31	74	73	42	135
	ADVERTISING & PROMOTION	171	64	107	161	97	152
	PROFESSIONAL SERVICES	8,145	2,051	11,796	7,496	5,445	265
	RENTALS	612	510	698	665	155	30
	REPAIR AND MAINTENANCE	448	58	82	127	69	119
	INSURANCE	78	15	15	15	0	0
	ENERGY	129	57	23	57	0	0
	MATERIALS & SUPPLIES	4,870	619	2,268	1,154	535	86
	EQUIPMT.(MINOR CAPITAL)	533	17	103	106	89	524
	OTHER EXPENSES	0	0	1	1	1	0
	GRANTS AND CONTRIBUTIONS	6,063	3,634	3,966	3,634	0	0
	<b>TOTAL</b>	<b>24,901</b>	<b>8,997</b>	<b>21,861</b>	<b>15,890</b>	<b>6,893</b>	<b>77</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8110 Travel Authorization Fee	3,185	4,200	14,000	22,000	17,800	424
	8151 Registration-Doctors	127	50	50	45	(5)	(10)
	8153 Registration-Allied Health	45	0	60	0	0	0
	8155 Registration-Nurses	0	5	75	10	5	100
	8757 Rentals-General	0	5	0	0	(5)	(100)
	<b>TOTAL</b>	<b>3,357</b>	<b>4,260</b>	<b>14,185</b>	<b>22,055</b>	<b>17,795</b>	<b>418</b>

## HEAD 21 MINISTRY OF HEALTH HQ - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	31000 GENERAL ADMINISTRATION	5	6	4	6	0	0
	31020 CORPORATE SERVICES	4	4	4	4	0	0
	31030 HEALTHCARE REGISTRATION & REG.	5	4	4	4	0	0
	31040 EPIDEMIOLOGY & SURVEILLANCE	3	4	4	4	0	0
	<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>16</b>	<b>18</b>	<b>0</b>	<b>0</b>

## HEAD 21 THE MINISTRY OF HEALTH HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 31000 General Administration</b>				
Improve employee satisfaction in Ministry of Health from 61%*	Deferred	increase >61%	increase >61%	increase >61%
Improve public perception of Ministry of Health from 49%*	Deferred	increase >49%	increase >49%	increase >49%
<b>BUSINESS UNIT: 31015 Grants Administration</b>				
Number of Grants awarded and total grant amounts given by 31 January	Revised	Revised	Revised	N/A
Number of public health scholarships awarded and total funds granted	Revised	Revised	Revised	N/A
Increase number of applicants to Barbara Ball Public Health Scholarship in priority areas (nursing, OT/PT/SLP and social work) by 5%	Revised	Revised	Revised	N/A
Support public health organizations and workforce through grants*	*4 organizations funded \$3.9 mil	*5 organizations funded \$3.65 mil *15 students funded \$100k	*4 organizations funded \$3.9 mil	*4 organizations funded \$3.65 mil
<b>BUSINESS UNIT: 31020 Corporate Services</b>				
Implement Bermuda Health Strategy initiatives to reduce/contain Standard Premium Rate and Per Capita Health Expenditure	Revised	Revised	Revised	N/A
Increase Health Insurance Coverage from 92% to 100% by 2025*	100% insurance coverage by 2027	100% insurance coverage by 2027	100% insurance coverage by 2027	100% insurance coverage by 2027
Create a unified vision for Health across Bermuda's health system by 2021*	Unified health vision across Bermuda	Unified health vision across Bermuda	Unified health vision across Bermuda	Unified health vision across Bermuda
<b>BUSINESS UNIT: 31030 Healthcare Registration &amp; Regulation</b>				
% of complete and accurate physician registration files (internal audit)	100%	95%	95%	100%
Timely submission of quarterly reporting to INCB	Deferred	75%	Deferred	75%
% of complaints against physicians resolved by professional statutory body within the year	Deferred	90%	Deferred	90%

**HEAD 21 THE MINISTRY OF HEALTH HQ - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 31040 Epidemiology &amp; Surveillance</b>				
Percentage (and number) of communicable disease investigations (including outbreaks) initiated within established timeframes	95%	100%	98%	100%
% of International Health Regulations Core Capacity Components obtained. (i.e. ability to prevent and control importing and exporting diseases)	13%	-	25%	50%
Percentage of epidemiological reports shared with health stakeholders on agreed upon timeframe.*	90%	90%	80%	90%

# HEAD 22 DEPARTMENT OF HEALTH

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*Promote and protect optimal health and wellbeing in Bermuda*

## DEPARTMENT OBJECTIVES

- To prevent communicable diseases.
- To prevent non-communicable disease and assure mental health.
- To promote a safety culture and reduce injuries.
- To build capacity to undertake the core functions of public health.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>2201</b>	<b>COMMUNITY HEALTH</b>						
32000	LEFROY CARE COMMUNITY	4,654	4,738	4,658	4,817	79	2
32010	COMMUNITY HEALTH ADMIN	1,066	1,033	988	1,057	24	2
32015	SYLVIA RICHARDSON CARE FAC.	5,613	5,484	5,448	5,713	229	4
32020	HEALTH EDUCATION	3	5	5	15	10	200
32030	CHILD HEALTH	2,596	2,469	2,603	2,664	195	8
32040	SEXUAL & REPRODUCTIVE HEALTH	749	851	722	882	31	4
32060	COMMUNITY HEALTH	1,490	1,407	1,301	1,538	131	9
32080	PHYSIOTHERAPY	1,027	1,039	973	1,057	18	2
32090	CLINICAL LABORATORY	268	267	256	268	1	0
32100	SPEECH AND LANGUAGE	1,397	1,623	1,169	1,655	32	2
32110	NUTRITION	179	0	16	0	0	0
32120	OCCUPATIONAL THERAPY	913	994	983	1,023	29	3
32130	OCCUPATIONAL HEALTH & WELL.	313	488	427	0	(488)	(100)
		<b>20,268</b>	<b>20,398</b>	<b>19,549</b>	<b>20,689</b>	<b>291</b>	<b>1</b>

# HEAD 22 DEPARTMENT OF HEALTH - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2202</b>	<b>ORAL HEALTH</b>						
32150	ORAL HEALTH CONTROL	542	631	582	630	(1)	(0)
32155	ORAL HEALTH ADMIN.	227	231	231	246	15	6
32160	ORAL HEALTH PREVENTION	512	632	542	638	6	1
		<b>1,281</b>	<b>1,494</b>	<b>1,355</b>	<b>1,514</b>	<b>20</b>	<b>1</b>
<b>2203</b>	<b>ENVIRONMENTAL HEALTH</b>						
32170	INSTITUTIONAL HYGIENE	546	645	656	662	17	3
32171	PUBLIC HEALTH NUIS., POLL.	19	20	20	20	0	0
32172	FOOD & BEVERAGE SAFETY	17	41	40	41	0	0
32173	WATER & SANITARY ENG. CTRL.	4	5	5	5	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	800	914	813	862	(52)	(6)
32180	HOUSING CONDITIONS	5	15	0	15	0	0
32190	VECTOR CONTROL	1,529	1,547	1,447	1,593	46	3
32270	OCCUPATIONAL SAFETY & HEALTH	155	344	243	359	15	4
32285	PORT HEALTH	60	442	150	414	(28)	(6)
		<b>3,135</b>	<b>3,973</b>	<b>3,374</b>	<b>3,971</b>	<b>(2)</b>	<b>(0)</b>
<b>2204</b>	<b>CENTRAL LABORATORY</b>						
32200	FORENSIC ANALYSIS	704	731	725	747	16	2
32210	URINE DRUG TESTING	47	0	0	0	0	0
32220	WATER AND FOOD ANALYSIS	479	482	434	525	43	9
		<b>1,230</b>	<b>1,213</b>	<b>1,159</b>	<b>1,272</b>	<b>59</b>	<b>5</b>
<b>2205</b>	<b>ADMINISTRATION</b>						
32230	ADMINISTRATION	758	531	594	429	(102)	(19)
32240	HEALTH PROMOTION	296	411	419	507	96	23
32265	COMPREHENSIVE SCHOOL HEALTH	33	1	1	0	(1)	(100)
32290	CHILD CARE REGULATIONS	0	302	282	308	6	2
		<b>1,087</b>	<b>1,245</b>	<b>1,296</b>	<b>1,244</b>	<b>(1)</b>	<b>(0)</b>
<b>TOTAL</b>		<b>27,001</b>	<b>28,323</b>	<b>26,733</b>	<b>28,690</b>	<b>367</b>	<b>1</b>



## HEAD 22 DEPARTMENT OF HEALTH - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	18,183	19,548	17,560	20,002	454	2
	WAGES	3,432	2,636	3,015	2,940	304	12
	OTHER PERSONNEL COSTS	143	5	123	1	(4)	(80)
	TRAINING	14	68	53	93	25	37
	TRANSPORT	110	12	79	21	9	75
	TRAVEL	26	78	50	80	2	3
	COMMUNICATIONS	160	116	146	83	(33)	(28)
	ADVERTISING & PROMOTION	26	18	57	73	55	306
	PROFESSIONAL SERVICES	1,268	1,687	1,526	1,200	(487)	(29)
	RENTALS	257	462	458	455	(7)	(2)
	REPAIR AND MAINTENANCE	889	932	858	919	(13)	(1)
	INSURANCE	104	121	121	121	0	0
	ENERGY	587	771	726	744	(27)	(4)
	CLOTHING, UNIFORMS & LAUNDRY	43	61	45	63	2	3
	MATERIALS & SUPPLIES	1,664	1,768	1,867	1,856	88	5
	EQUIPMT.(MINOR CAPITAL)	60	31	33	27	(4)	(13)
	OTHER EXPENSES	35	9	16	12	3	33
	<b>TOTAL</b>	<b>27,001</b>	<b>28,323</b>	<b>26,733</b>	<b>28,690</b>	<b>367</b>	<b>1</b>

### REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8147 Dental Fees-Children	40	40	43	43	3	8
	8152 Tobacco Distributor Fees	0	20	10	10	(10)	(50)
	8155 Registration-Nurses	71	0	0	0	0	0
	8157 Registration-Day Care	2	15	15	15	0	0
	8159 Nutrition Services Fees	1	2	1	1	(1)	(50)
	8163 Patient Fees	2,711	2,682	2,618	2,701	19	1
	8167 Testing Fees	53	50	60	75	25	50
	8425 Course Fees	0	12	10	8	(4)	(33)
	8457 Licence General	378	501	505	505	4	1
	8511 Nursery Schools	3	20	20	20	0	0
	8542 Derat	4	4	4	4	0	0
	8543 Bait Boxes	23	25	30	30	5	20
	8544 Snap Traps	1	1	1	1	0	0
	8669 Medication	277	289	237	259	(30)	(10)
	8877 Reimbursements	195	0	0	0	0	0
	<b>TOTAL</b>	<b>3,759</b>	<b>3,661</b>	<b>3,554</b>	<b>3,672</b>	<b>11</b>	<b>0</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
32000	LEFROY CARE COMMUNITY	50	58	56	59	1	2
32010	COMMUNITY HEALTH ADMIN	6	6	6	6	0	0
32015	SYLVIA RICHARDSON CARE FAC.	52	54	55	57	3	6
32030	CHILD HEALTH	21	22	21	23	1	5
32040	SEXUAL & REPRODUCTIVE HEALTH	6	8	8	9	1	13
32060	COMMUNITY HEALTH	14	15	15	19	4	27
32080	PHYSIOTHERAPY	10	10	9	10	0	0
32090	CLINICAL LABORATORY	1	2	2	2	0	0
32100	SPEECH AND LANGUAGE	12	15	15	15	0	0
32110	NUTRITION	2	2	0	0	(2)	(100)
32120	OCCUPATIONAL THERAPY	8	9	9	9	0	0
32130	OCCUPATIONAL HEALTH & WELL.	2	3	3	3	0	0
32150	ORAL HEALTH CONTROL	6	6	5	6	0	0
32155	ORAL HEALTH ADMIN.	2	2	2	2	0	0
32160	ORAL HEALTH PREVENTION	6	8	7	8	0	0
32170	INSTITUTIONAL HYGIENE	5	6	6	6	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	6	7	5	6	(1)	(14)
32190	VECTOR CONTROL	21	22	21	22	0	0
32200	FORENSIC ANALYSIS	4	4	4	4	0	0
32220	WATER AND FOOD ANALYSIS	2	3	3	3	0	0
32230	ADMINISTRATION	4	4	3	4	0	0
32240	HEALTH PROMOTION	2	2	3	4	2	100
32265	COMPREHENSIVE SCHOOL HEALTH	0	1	1	1	0	0
32270	OCCUPATIONAL SAFETY & HEALTH	1	3	2	3	0	0
32285	PORT HEALTH	1	4	1	4	0	0
<b>TOTAL</b>		<b>244</b>	<b>276</b>	<b>262</b>	<b>285</b>	<b>9</b>	<b>3</b>

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32000 LEFROY CARE COMMUNITY</b>				
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*	Not assessed	80%	80%	80%
Percentage of elders who develop pressure sores stage 2 or beyond*	Not assessed	2.5%	3%	2.5%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	0%	15%	15%	15%
<b>BUSINESS UNIT: 32010 COMMUNITY HEALTH ADMIN</b>				
% of Social Worker clients that describe an overall satisfaction with services as indicated upon discharge*	No Data available - New Measure	80%	No Data available - New Measure	80%
% Social Worker clients contacted within 72 hours of referral*	90%	80%	80%	90%
<b>BUSINESS UNIT: 32015 SYLVIA RICHARDSON CARE FACILITY</b>				
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*	no final survey due to COVID 19	80%	no final survey due to COVID 19	80%
Percentage of elders who develop pressure sores stage 2 or beyond*	3%	2.5%	3%	3.0%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	10%	15%	10%	10%
<b>BUSINESS UNIT: 32030 CHILD HEALTH</b>				
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)	92%	95%	92%	95%
Incidence of vaccine preventable diseases that may be prevented through vaccination. (Revised)	17	25	17	25
Percentage of 5 year old students assessed for health parameters and developmental milestones.	0%	0%	0%	30%
Number of Travel Health Consultations	356	250	500	600
Percentage of 5 year old students who are overweight or obese to promote healthy habits. (Revised)	No Data Available - Revised Measure	16%	16%	15%
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)	85%	75%	75%	85%
Percentage of new mothers screened for maternal well-being at 6 weeks.	60%	75%	66%	85%

\* New Measures for 2020/21

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32040 SEXUAL AND REPRODUCTIVE HEALTH</b>				
Number of family planning visits	1,028	2,500	1,200	1,500
Percentage of antenatal clients having three or more antenatal visits.	89%	95%	95%	98%
# of clients screened for Sexually Transmitted Infections	1,568	2,000	1,700	2,000
Percentage of persons with HIV infection receiving highly active antiretroviral therapy (HAART)	97%	100%	97%	100%
% of babies born with a birth weight of 5lbs 5ozs or more*	95%	96%	95%	97%
% women with normal pap smears*	87%	97%	90%	95%
<b>BUSINESS UNIT: 32060 COMMUNITY HEALTH</b>				
Percentage of clients visited within 48 hours of referral for nursing care from age 18 years through end of life	90%	92%	85%	90%
% Social worker referrals for persons 65 years and older	75%	75%	70%	72%
<b>BUSINESS UNIT: 32080 PHYSIOTHERAPY</b>				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	99%	90%	100%	100%
- School Health (20 working days from date of intake)	63%* due to school closures/COVID	90%	90%	90%
- Seniors/Adults (20 working days from date of intake)	91%	90%	95%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period				
- Early Intervention (0-4 year old)	89%	90%	90%	95%
- School Health (4 - 18 year old)	90%	90%	90%	95%
- Seniors / Adults	69%*staff reallocated to assist with COVID	90%	90%	90%
<b>BUSINESS UNIT: 32090 CLINICAL LABORATORY</b>				
Tests performed for 1) Communicable diseases	5961 - decreased due to pandemic	9,000	9,000	9,000
2) Non-communicable conditions	295 - decreased due to pandemic	500	500	500
Number of Clients receiving services	Discontinued	Discontinued	Discontinued	Discontinued
Number of Antenatal Lab screening tests	1,040	900	1,200	1,200
*Proportion of Lab Proficiency Testing that meet Quality standards	99	99	99	99

\* New Measures for 2020/21

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32100 SPEECH AND LANGUAGE</b>				
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%	95%	95%
- early intervention clients - within 3 months from receipt of referral	95%	95%	95%	95%
Number and Percentage of referred clients assessed as needing therapy, who received therapy	80%	85%	90%	90%
Number and percentage of clients who were seen for reassessment, whose severity rating improved	35%	30%	60%	60%
<b>BUSINESS UNIT: 32110 NUTRITION</b>				
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)	No data- due to COVID	85%	Pending COVID	85%
- all schools <b>including pre-schools</b>	No data-due to COVID	85%	Pending COVID	85%
Percentage of Institutions compliant with nutritious and varied diets that promote good health and wellbeing. (Revised)				
- Rest Homes	No data-due to COVID	90%	90%	90%
- Correctional Facilities	90%	90%	90%	90%
Percentage of participants of the Health Promotion Programs reporting that they are eating more fruit and vegetables to improve their health and wellbeing: *				
Grow.Eat.Save Gardening Workshop*	80%	80%	80%	80%
Complete Health Improvement Program*	No data-due to COVID	80%	80%	80%
<b>BUSINESS UNIT: 32120 OCCUPATIONAL THERAPY</b>				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	94%	80%	95%	95%
- School Health (20 working days from date of intake)	70%*due to school closures/COVID	90%	90%	90%
- Seniors/Adults (20 working days from date of intake)	79%	80%	80%	85%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period"				
- Early Intervention (0-4 year old)	88%	90%	90%	90%
- School Health (4 - 18 year old)	84%	90%	90%	90%
- Seniors / Adults	76%	80%	80%	80%

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32130 OCCUPATIONAL HEALTH AND WELLNESS</b>				
Number of Westgate Correctional inmate-physician consultations	1,196	1,000	1,000	1,000
Percent of all inmates received in Correctional institutions who receive an initial medical evaluation	97%	92%	95%	95%
Total Number of Forensic Medicine Call-outs outside of regular work	43	100	80	100
Number of after-hours Call-outs for medical assessment detainees at Hamilton Police Station	51	80	60	80
Number of medical services to uniformed officers:				
- Police/Fire/Prison officer Recruitment medicals performed	Nil (Due to Pandemic)	60	60	60
<b>BUSINESS UNIT: 32150 ORAL HEALTH CONTROL</b>				
Total number of visits per sub-programme (target population)				
Seniors	1,634	3,800	2,500	3,800
Children	1,883	4,000	3,000	4,000
Prisoners	Data not available due to COVID	450	200	450
Special Patients	258	450	150	450
Proportion of patients who demonstrate an improved oral hygiene status at recall.	Data not collected	95%	Baseline	75%
<b>BUSINESS UNIT: 32155 ORAL HEALTH ADMINISTRATION</b>				
➤ Percentage of P5 (≈10yo) children who can demonstrate good oral hygiene technique	Not performed due to COVID	98%	Reestablish	75%
➤ DMFT (decayed, missing, filled teeth) index for school children compared to international guidelines.	1.93	between one and two	between one and two	new baseline survey
<b>BUSINESS UNIT: 32160 ORAL HEALTH PREVENTION</b>				
Percentage of targeted group receiving oral health Instruction (i.e. percentage of classes completed.)	65% disruption due to COVID .	100%	80%	100%
Participation levels in the Fluoride Programme.	70%	75%	Reestablish	75%
Participation levels in the Screen & Seal Programme.	14%	75%	Reestablish	75%
<b>BUSINESS UNIT: 32171 PUBLIC HEALTH NUISANCES</b>				
Number of nuisances by type:				
air quality	30	20	25	20
noise vibration	0	0	0	0
beach pollution	4	4	4	4
<b>BUSINESS UNIT: 32172 FOOD &amp; BEVERAGE SAFETY</b>				
Percentage of food & beverage samples compliant with standards or guidelines	85%	85%	85%	85%
Total number of high risk food premises by grade compliant with health, hygiene, and safety standards:	142	130	130	130
1) A - 90+%	134	170	170	170
2) B - 80-90%	22	30	30	30
3) C - 70 - 79%	6	5	5	5
Number of food hygiene complaints received:	40(100%)	40(100%)	40(100%)	40(100%)
Percentage of food hygiene complaints resolved:				

\* New Measures for 2020/21

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32173 WATER &amp; SANITARY ENG CONTROL</b>				
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%	95%	95%	99%
Percentage compliance of building applications with standards:				
at design stage (Health review through Planning Dept)	75%	70%	70%	75%
at building stage (plumbing inspections)	93%	88%	88%	90%
Percentage of drinking water samples compliant with standards:				
1) Domestic premises	45%	44%	44%	44%
2) Commercial premises	65%	62%	62%	62%
3) Mains supplies	97%	95%	95%	95%
<b>BUSINESS UNIT: 32175 ENVIRONMENTAL HEALTH ADMINISTRATION</b>				
Percentage of customers satisfied with service (new)	Unable to complete due to pandemic	90%	Unable to complete due to pandemic	Unable to complete due to pandemic
<b>BUSINESS UNIT: 32180 HOUSING CONDITIONS</b>				
Percentage of tourism properties rated compliant with health, hygiene, and safety standards:	90%	95%	95%	95%
<b>BUSINESS UNIT: 32190 VECTOR CONTROL</b>				
Percentage of positive mosquito traps	25%	30%	30%	30%
Number of service visits performed by type:-				
(i) Mosquitos	12,000	16,000	17,000	16,000
(ii) Rodents	14,000	19,000	20,000	18,000
<b>BUSINESS UNIT: 32200 FORENSIC ANALYSIS</b>				
Number of seized drugs cases analyzed	193	400	200	350
Percentage of cases completed in 3 months	32	65	40	50
No. of Toxicology analyses	192	100	100	150
Percentage of cases completed in 3 months	73%	75%	75%	75%
No. of Chemistry analyses	No analyses received	1	No analyses received	1
Percentage of cases completed in one month	No cases received	100%	No cases received	100%
No. of Biology analyses	No analyses received	1	No analyses received	1
Percentage of cases completed in one month	No cases received	100%	No cases received	100%
Percentage of staff successfully completing proficiency testing according to SWGDRUG (scientific working group for the analyses of seized drugs)	100%	100%	100%	100%

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32210 URINE DRUG TESTING</b>				
Number of urine tests conducted:	Discontinued	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Discontinued	Discontinued
i) urine screens	Discontinued		Discontinued	Discontinued
ii) urine confirmations	Discontinued		Discontinued	Discontinued
Quality of service: Revised Days				
i) % urine screen results provided within 5 working days (aim 90%)	Discontinued	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Discontinued	Discontinued
ii) % urine confirmation results provided within 1 month	Discontinued	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Discontinued	Discontinued
<b>BUSINESS UNIT: 32220 WATER AND FOOD ANALYSIS</b>				
Number of water samples analysed and the % of results for routine analyses provided within 5 working days:	3503 (100%)	4,200 (99%)	4,400 (99%)	4,500 (99%)
Number of dairy samples analysed and the % of results for routine analyses provided within 5 working days:	41 (100%)	140 (95%)	60 (95%)	170 (95%)
Number of food samples analyses and the % of results provided within 10 working days:	9 (100%)	50 (90%)	15 (90%)	50 (90%)
% of proficiency test scores that achieve international standard*	99%	85%	85%	85%
<b>BUSINESS UNIT: 32230 ADMINISTRATION</b>				
Retention rate of employees to maintain a competent workforce to ensure the Department delivers quality public health services to the community (Revised)	93%	90%	89%	89%
Provide strategic direction to the Department in the delivery of quality public health services	Ongoing	Ongoing	Ongoing	Ongoing
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 (Due to focus on COVID)	3/3 achieved	2/3 achieved (Due to focus on COVID)	3/3 achieved



## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32230 ADMINISTRATION - cont.</b>				
% of daycare staff enrolled in career advancement course.*	11%	12%	11%	20%
% of daycare staff enrolled, completing their career advancement courses.*	90%	25%-Low Enrollment/ Completion due to COVID-19 Pandemic	89%	89%
% of complaints that are investigated within allotted timeframe: 48 hours - concern for children's safety and 5 days for non-safety risk complaints.*	73% (8/11 complaints) - Response delay due to COVID)	100%	80%	90%
<b>BUSINESS UNIT: 32240 HEALTH PROMOTION</b>				
Proportion of public aware of social marketing (radio, television, Facebook, Instagram, etc.) campaigns. (Revised)	57%	65%	60%	65%
Proportion of public aware of the programmes and services offered by the Department of Health.	59% (10/17)	70% (12/17)	70%(12/17)	76%(13/17)
Proportion of public aware of the Directory of Helping Services.*	Need baseline	30%	10%	Maintain or increase by 10%
<b>BUSINESS UNIT: 32265 COMPREHENSIVE SCHOOL HEALTH</b>				
Percentage and #, of schools taking part in Healthy Schools Programme	100% (33/33)	94% (31/33)	94% (31/33)	94% (31/33)
Proportion of P5 - S4 students logging active minutes outside of schools in their weekly Physical activity log book each term.*	Unable to complete due to COVID-19 Pandemic	40%	30%	30%
Proportion of public and private schools completing the Fitness Gram test during Terms 1 and 3.*	Unable to complete due to COVID-19 Pandemic	60%	40%	60%
<b>BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY &amp; HEALTH</b>				
<b>Total no. of workplace accidents</b>	31	30	30	30
•Falls	12	15	15	15
•Falling Objects	3	8	5	5
•Fatality	0	0	0	0
•Faulty Equipment	7	4	5	5
•Burns	1	3	1	1
Percentage of workplaces inspected that have Safety & Health Committees functioning according to statutory requirements	Unable to complete due to lack of staff	85	85	85
Total workplace Inspections Completed:	Unable to complete due to lack of staff	200	100	100

\* New Measures for 2020/21

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY &amp; HEALTH - cont.</b>				
Number of and Percentage of Radiation inspections performed	N/A	400(100%)	N/A	N/A
Number and Percentage of Rest Home inspections	21(100%)	21(100%)	21(100%)	21(100%)
Number of Dangerous Occurrences	8	12	12	12

# 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 BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>2401</b>	<b>GENERAL</b>						
	34000 KING EDWARD VII MEMORIAL	108,330	108,330	119,430	108,330	0	0
	34010 MID-ATLANTIC WELLNESS INSTIT.	38,921	38,921	38,921	38,921	0	0
	<b>TOTAL</b>	<b>147,251</b>	<b>147,251</b>	<b>158,351</b>	<b>147,251</b>	<b>0</b>	<b>0</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	GOVT GRANTS & CONTRIBUTIONS	147,251	147,251	158,351	147,251	0	0
	<b>TOTAL</b>	<b>147,251</b>	<b>147,251</b>	<b>158,351</b>	<b>147,251</b>	<b>0</b>	<b>0</b>

## HEAD 24 HOSPITALS - continued

NOTE: FOR THE FISCAL YEAR 2022/23 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:-

	2021/2022		2022/2023
	ORIGINAL ESTIMATE \$	REVISED ESTIMATE \$	SUBSIDY ESTIMATE \$
INDIGENT	4,501,481	4,962,767	4,501,481
AGED	43,308,040	47,745,551	43,308,040
YOUTH	7,696,881	8,485,533	7,696,881
<b>TOTAL INPATIENT SUBSIDY</b>	<u>55,506,402</u>	<u>61,193,851</u>	<u>55,506,402</u>
INDIGENT	2,968,281	3,272,423	2,968,281
AGED	39,147,121	43,158,288	39,147,121
YOUTH	8,127,113	8,959,848	8,127,113
<b>TOTAL OUTPATIENT SUBSIDY</b>	<u>50,242,514</u>	<u>55,390,558</u>	<u>50,242,514</u>
CLINIC	2,581,448	2,845,953	2,581,448
	<u><b>\$ 108,330,364</b></u>	<u><b>\$ 119,430,364</b></u>	<u><b>\$ 108,330,364</b></u>

# 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.
- Reduce paper use
- Operationalize Personal Home Care means testing
- Improve reliability and efficiencies in the use of digital applications

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)					(\$000) (7)	% (8)
<b>9101</b>	<b>HEALTH INSURANCE ADMINISTRATION</b>						
	101000 GENERAL ADMINISTRATION	3,358	2,669	3,153	2,669	0	0
		<b>3,358</b>	<b>2,669</b>	<b>3,153</b>	<b>2,669</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>3,358</b>	<b>2,669</b>	<b>3,153</b>	<b>2,669</b>	<b>0</b>	<b>0</b>

## HEAD 91 HEALTH INSURANCE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	358	1,329	340	1,419	90	7
	WAGES	0	0	0	0	0	0
	TRAINING	0	1	0	1	0	0
	TRAVEL	0	14	0	21	7	50
	COMMUNICATIONS	0	12	0	18	6	50
	ADVERTISING & PROMOTION	0	1	0	2	1	100
	PROFESSIONAL SERVICES	0	383	313	574	191	50
	REPAIR AND MAINTENANCE	0	16	0	24	8	50
	MATERIALS & SUPPLIES	0	18	0	27	9	50
	RECEIPTS CREDITED TO PROG.	0	(1,860)	0	(1,860)	0	0
	GRANTS & CONTRIBUTIONS	3,000	2,755	2,500	2,443	(312)	(11)
	<b>TOTAL</b>	<b>3,358</b>	<b>2,669</b>	<b>3,153</b>	<b>2,669</b>	<b>0</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	101000 GENERAL ADMINISTRATION	4	18	4	18	0	0
	<b>TOTAL</b>	<b>4</b>	<b>18</b>	<b>4</b>	<b>18</b>	<b>0</b>	<b>0</b>

## HEAD 91 HEALTH INSURANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>HIP</b>				
Total Claims for HIP	\$7,028,886	\$5,890,970	\$6,593,586	\$6,692,490
Headcount of HIP Policyholders	3,829	4,061	3,759	3,731
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$1,836	\$1,451	\$1,754	\$1,794
Volume of claims	58,733	56,520	56,739	61,357
<b>FCF</b>				
Total Claims for FCF	\$26,365,946	\$25,061,065	\$31,135,979	\$31,603,019
Headcount of FCF Policyholders	4,785	4,869	4,781	4,795
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$5,510	\$5,147	\$6,512	\$6,591
Volume of claims	274,037	272,800	300,201	304,704
<b>BHB Subsidy</b>				
Total Claims for Hospital Subsidy	\$105,748,917	\$105,748,917	\$105,748,917	\$105,748,917
No. of Participants for Hospital Subsidy	40,237	38,626	40,198	40,166
Claims per Participant <i>(total claims divided by participants)</i>	\$2,628	\$2,738	\$2,631	\$2,633
Volume of claims	237,260	273,110	260,986	247,937
<b>Stakeholder Engagement</b>				
Increase the use of LIN by Local Providers*	0.0%	5%	5%	5%
Increase the number of customer survey respondents*	0.0%	10%	10%	10%
<b>Digital Efficiency and Reliability</b>				
Reduce total office paper volume*	44%	10%	15%	10%
Ensure all local providers are paid electronically*	99.7%	99.5%	99.9%	100%
<b>Benefits and Eligibility</b>				
Achieve Cost Containment of Personal Home Care benefit through appropriate Case Management**	n/a	5%	2.5%	2.5%

\*New Measures for 2020-2021

\*\*New Measures for 2021-2022

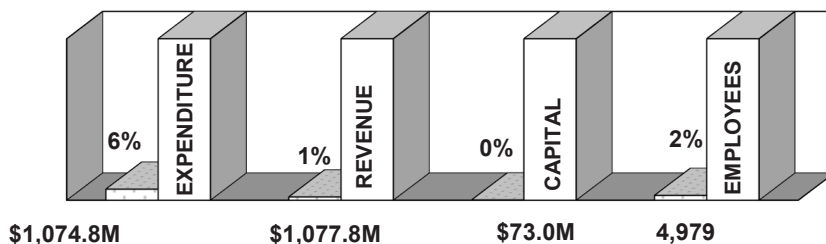
# MINISTRY OF ECONOMY & LABOUR

TO DRIVE ECONOMIC GROWTH & JOB CREATION.



The Hon. Jason Hayward, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23				
						(\$000) (7)	% (8)			
<b>CURRENT EXPENDITURE ( \$000)</b>										
44	MIN. OF ECONOMY & LABOUR HQ	0	1,458	1,387	1,589	131	9			
14	DEPT. OF STATISTICS	2,107	2,234	2,126	2,171	(63)	(3)			
27	IMMIGRATION	4,211	5,234	5,208	5,518	284	5			
55	FINANCIAL ASSISTANCE	52,764	51,406	52,394	52,960	1,554	3			
60	WORKFORCE DEVELOPMENT	62,108	3,602	3,222	4,004	402	11			
94	DEPT. OF ECONOMIC DEVELOPMENT	1,113	2,130	1,410	7,695	5,565	261			
		<b>122,303</b>	<b>66,064</b>	<b>65,747</b>	<b>73,937</b>	<b>7,873</b>	<b>12</b>			
<b>REVENUE (\$000)</b>										
27	IMMIGRATION	19,606	12,249	13,379	13,775	1,526	12			
60	WORKFORCE DEVELOPMENT	254	8	8	8	0	0			
94	ECONOMIC DEVELOPMENT	0	6,343	9,847	8,000	1,657	26			
		<b>19,860</b>	<b>18,600</b>	<b>23,234</b>	<b>21,783</b>	<b>3,183</b>	<b>17</b>			
<b>CAPITAL EXPENDITURE (\$000)</b>										
ACQUISITIONS						1,583	80	430	130	<b>FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</b>
		<b>1,583</b>	<b>80</b>	<b>430</b>	<b>130</b>					
<b>EMPLOYEE NUMBERS</b>										
		<b>127</b>	<b>151</b>	<b>141</b>	<b>149</b>	<b>(2)</b>	<b>(1)</b>			



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 Comprehensive Immigration Reform by providing oversight of process improvements, policy and legislative changes, and IT system upgrades and enhancements.
- Provide oversight of Financial Assistance Reform, including policy and legislative changes and operational enhancements.
- Provide oversight of the Department of Workforce Development for the Reemployment and Reintegration Jobs Strategy.
- Provide oversight of the Labour Relations Section to implement the new Labour Code (Employment Act amendments and consolidated Labour Law).

**GENERAL SUMMARY**

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>4401</b>	<b>GENERAL</b>						
	54060 ADMINISTRATION	0	624	593	721	97	16
	54200 LABOUR RELATIONS	0	712	762	746	34	5
	54210 IMMIGRATION APPEALS TRIBUNAL	0	122	32	122	0	0
	<b>TOTAL</b>	<b>0</b>	<b>1,458</b>	<b>1,387</b>	<b>1,589</b>	<b>131</b>	<b>9</b>

# HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	987	987	1,175	188	19
	COMMUNICATIONS	0	25	30	29	4	16
	ADVERTISING & PROMOTION	0	15	15	15	0	0
	PROFESSIONAL SERVICES	0	358	282	297	(61)	(17)
	REPAIR AND MAINTENANCE	0	13	13	13	0	0
	ENERGY	0	4	4	4	0	0
	MATERIALS & SUPPLIES	0	35	35	35	0	0
	OTHER EXPENSES	0	21	21	21	0	0
	<b>TOTAL</b>	<b>0</b>	<b>1,458</b>	<b>1,387</b>	<b>1,589</b>	<b>131</b>	<b>9</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
54060	ADMINISTRATION	0	5	6	6	1	20
54200	LABOUR RELATIONS	5	6	6	6	0	0
	<b>TOTAL</b>	<b>5</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>1</b>	<b>9</b>

## HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 54060 - Administration</b>				
1. Number of Throne Speech initiatives completed during the fiscal year.	N/A	5	2	4
2. Variance between Approved Estimate and Actual current account expenditure for the Ministry of Labour.	N/A	+/- 5%	+/- 5%	+/- 5%
<b>BUSINESS UNIT: 54200 - Labour Relations Section</b>				
1. Number of Investigations.	74	130	130	110
2. Number of Employment Tribunals and Arbitrations.	45	45	45	38
3. Number of outreach presentations for the year.	5 presentations	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	5 working days
<b>BUSINESS UNIT: 54210 - Immigration Appeals Tribunal</b>				
1. Number of Tribunals held.	9	7	8	5
2. Number of Immigration Tribunals still outstanding at the end of the period.	2	0	2	0
3. Percentage (%) of Immigration Tribunals still outstanding at the end of the period.	22%	0%	Discontinued	Discontinued

# HEAD 14 DEPARTMENT OF STATISTICS

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- Improve easy accessibility to statistical data and information for the people of Bermuda, through innovative digital tools using leading data techniques.
- Adopt current international statistical methodologies, standards and best practices in the collection, compilation and production of statistics.
- Operate a transparent and citizen-centric department by improving the understanding and use of statistical data and information.
- Develop talent needed to sustain a high-performing department.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>1401</b>	<b>MONTHLY TO ANNUAL SURVEYS</b>						
	24015 ADMINISTRATION	550	549	487	528	(21)	(4)
	24020 CORE STATISTICS & PUBLICATIONS	671	667	667	679	12	2
	24025 CORE ANNUAL SURVEYS	516	663	663	600	(63)	(10)
		<b>1,737</b>	<b>1,879</b>	<b>1,817</b>	<b>1,807</b>	<b>(72)</b>	<b>(4)</b>
<b>1402</b>	<b>NON-ANNUAL SURVEYS</b>						
	24055 CENSUS & SURVEY RES. UNIT	370	355	309	364	9	3
		<b>370</b>	<b>355</b>	<b>309</b>	<b>364</b>	<b>9</b>	<b>3</b>
	<b>TOTAL</b>	<b>2,107</b>	<b>2,234</b>	<b>2,126</b>	<b>2,171</b>	<b>(63)</b>	<b>(3)</b>

## HEAD 14 DEPARTMENT OF STATISTICS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	1,802	1,819	1,715	1,820	1	0
	WAGES	0	0	10	0	0	0
	OTHER PERSONNEL COSTS	4	6	6	6	0	0
	TRAINING	0	10	11	10	0	0
	TRAVEL	0	8	8	7	(1)	(13)
	COMMUNICATIONS	1	4	4	4	0	0
	ADVERTISING & PROMOTION	0	7	6	5	(2)	(29)
	PROFESSIONAL SERVICES	28	54	54	0	(54)	(100)
	RENTALS	154	146	146	146	0	0
	REPAIR AND MAINTENANCE	44	68	58	64	(4)	(6)
	ENERGY	30	50	41	50	0	0
	MATERIALS & SUPPLIES	25	56	54	56	0	0
	EQUIPT. (MINOR CAPITAL)	16	0	7	0	0	0
	OTHER EXPENSES	3	6	6	3	(3)	(50)
	<b>TOTAL</b>	<b>2,107</b>	<b>2,234</b>	<b>2,126</b>	<b>2,171</b>	<b>(63)</b>	<b>(3)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	24015 ADMINISTRATION	3	2	2	2	0	0
	24020 CORE STATISTICS & PUBLICATIONS	8	9	8	8	(1)	(11)
	24025 CORE ANNUAL SURVEYS	7	7	7	7	0	0
	24055 CENSUS & SURVEY RES. UNIT	4	4	4	4	0	0
	<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>(1)</b>	<b>(5)</b>

## HEAD 14 DEPARTMENT OF STATISTICS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 24015 - Administration</b>				
Improve accessibility to statistical data through innovative digital tools**	Increased social media presence by 997%	Growth of social media presence by 25%	Growth of social media presence by 75%	Growth of social media presence by 15%
Staff participated in recognized training in statistical methodologies and best practices*	36	23	25	20
<b>BUSINESS UNIT: 24020 - Core Statistics &amp; Publications</b>				
Email and electronic devices for the collection of Consumer Price Index price data used*	Collection rate 58% electronically	Collection rate 50% electronically	Collection rate 50% electronically	Collection rate 50% electronically
Scope of economic statistics increased to: production account estimates by institutional sector; Gross Domestic Product (GDP) by income approach estimates; household final consumption expenditure using the Classification of Individual Consumption According to Purpose*	GDP by income approach estimates published	GDP by income approach estimates published	GDP by income approach estimates published	Production account estimates by institutional sector published; Household final consumption expenditure estimates published
<b>BUSINESS UNIT: 24025 - Core Annual Surveys</b>				
Data quality assessment framework (DQAF) for National Accounts completed*	1 DQAF completed	Complete 1 DQAF	Complete 1 DQAF	Achieve 60% of the 5 components of the DQAF
Economic Activity Survey and Balance of Payments Survey data on trade between special purpose entities and non-residents aligned with the Balance of Payments Manual (BPM) version 6*	93% Response rates to surveys	Response rates to surveys 85%	Response rates to surveys 85%	Response rates to surveys 85%
Electronic devices for field data collection during Labour Force Surveys*	100% of data collection	100% of data collection	100% of data collection	To be determined
<b>BUSINESS UNIT: 24055 - Census &amp; Survey Research Unit</b>				
National Household Income and Expenditure Survey from data collected via electronic devices*	Funding was not available	To be determined	Postponed due to Coronavirus disease pandemic	To be determined
International Trade Statistics processed on a monthly basis for use in the production of key economic indicators such as the Gross Domestic Product and Balance of Payments*	12	12	12	12

\*\* New Measures for 2021/22

\* New Measures for 2020/21

# 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 BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>2702 OPERATIONS DIVISON</b>							
37010 CORPORATE SERVICES		674	669	669	805	136	20
37020 PERSONAL SERVICES		791	1,205	1,200	1,486	281	23
37030 COMPLIANCE		1,311	1,873	1,906	1,907	34	2
		<b>2,776</b>	<b>3,747</b>	<b>3,775</b>	<b>4,198</b>	<b>451</b>	<b>12</b>
<b>2703 FINANCE/ADMINISTRATION</b>							
37040 FINANCE & ADMINISTRATION		1,435	1,487	1,433	1,320	(167)	(11)
		<b>1,435</b>	<b>1,487</b>	<b>1,433</b>	<b>1,320</b>	<b>(167)</b>	<b>(11)</b>
	<b>TOTAL</b>	<b>4,211</b>	<b>5,234</b>	<b>5,208</b>	<b>5,518</b>	<b>284</b>	<b>5</b>

## HEAD 27 IMMIGRATION - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	3,080	3,429	3,429	3,548	119	3
	WAGES	81	0	0	0	0	0
	COMMUNICATIONS	115	269	269	259	(10)	(4)
	PROFESSIONAL SERVICES	265	269	241	168	(101)	(38)
	RENTALS	67	96	84	70	(26)	(27)
	REPAIR AND MAINTENANCE	444	897	932	885	(12)	(1)
	INSURANCE	0	0	1	1	1	0
	CLOTHING, UNIFORMS & LAUNDRY	1	14	14	3	(11)	(79)
	MATERIALS & SUPPLIES	82	162	146	150	(12)	(7)
	EQUIPMT. (MINOR CAPITAL)	1	2	2	2	0	0
	OTHER EXPENSES	75	96	90	432	336	350
	<b>TOTAL</b>	<b>4,211</b>	<b>5,234</b>	<b>5,208</b>	<b>5,518</b>	<b>284</b>	<b>5</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
	REVENUE SOURCE	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8275 Entry Clearance	34	24	24	24	0	0
	8277 Passport Issuance	525	469	754	739	270	58
	8281 Work Permits - Full/Part Time	8,754	3,498	8,447	8,887	5,389	154
	8283 Work Permits - Temporary/Periodic	1,689	6,453	1,854	1,714	(4,739)	(73)
	8285 Work Permits - Work & Reside	1,123	894	1,110	1,140	246	28
	8286 Work Permits - Appeals	114	87	87	116	29	33
	8287 Work Permits - General	331	260	361	337	77	30
	8291 Land Acquisition Fees	5,834	0	0	0	0	0
	8293 Residence Fees	444	9	66	109	100	1,111
	8297 Bermudian Status	135	77	119	137	60	78
	8299 Nationality	121	110	120	123	13	12
	8301 Status & Naturalisation-Other	425	355	418	432	77	22
	8877 Reimbursements	76	0	0	0	0	0
	8881 Penalties	1	13	19	17	4	31
	<b>TOTAL</b>	<b>19,606</b>	<b>12,249</b>	<b>13,379</b>	<b>13,775</b>	<b>1,526</b>	<b>12</b>



## HEAD 27 IMMIGRATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
37010	CORPORATE SERVICES	10	10	11	11	1	10
37020	PERSONAL SERVICES	11	11	11	11	0	0
37030	COMPLIANCE	14	14	14	14	0	0
37040	FINANCE & ADMINISTRATION	9	9	8	8	(1)	(11)
<b>TOTAL</b>		<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 37010 CORPORATE SERVICES</b>				
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)*	100%	100%	100%	100%
Average process time-standard, seasonal and occasional work permits	20 work days	20 work days	2-3 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
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES</b>				
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 by in the Personal Services Section*	50%	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	4-6 weeks	4-6 weeks	11 weeks	11 weeks
Average process time-confirmation letter (Already on Bermudian Status Register)	2 work days	2 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 - <b>NOTE: requires two applications with a turnaround time of 6 - 9 months each</b>	6-12 months	6-12 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
Average process time - permission for restricted person to let property	**	6-8 weeks	**	**
Average process time - grant of land licence - with Bermudian connection	***	6-8 weeks	***	***

\*\* Immigration no longer process permission to let applications

\*\*\* Immigration no longer process land licence applications

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.</b>				
Average process time-issuance of Residential Certificate	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-permission to reside - first time	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-permission to reside - Renewal	1-2 months	1-2 months	1-2 months	1-2 months
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	5 work days	7 work days	5 work days	5 work days
<b>BUSINESS UNIT: 37030 COMPLIANCE</b>				
Percentage of passengers and employees satisfied with the new border management system	80%**	80%	80%**	80%
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%	100%	100%
Average process time-investigating illegal worker	6-9 months	3-6 months	6-9 months	6-9 months
Average process time-investigating an overstay	1 month	10 work days	1 month	1 month
Average process time-regularising and employment	1-2 months	1-2 months	1-2 months	1-2 months
<b>BUSINESS UNIT: 37040 FINANCE &amp; ADMINISTRATION</b>				
Number of vacant and funded positions filled the period April 1, 2020 and March 31, 2021*	1	4	4	-
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*	3	3	3	3

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

## 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						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>5501</b>	<b>FINANCIAL ASSISTANCE</b>						
	65050 GRANTS ADMINISTRATION	49,678	47,342	47,342	48,862	1,520	3
	65080 GENERAL ADMIN.	2,810	4,064	4,064	4,098	34	1
	65997 NATIONAL HEALTH EMERGENCY	276	0	988	0	0	0
	<b>TOTAL</b>	<b>52,764</b>	<b>51,406</b>	<b>52,394</b>	<b>52,960</b>	<b>1,554</b>	<b>3</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2020/21	2021/22	2021/22	2022/23	2021/22	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,642	3,739	3,200	3,768	29	1
	WAGES	63	0	0	0	0	0
	TRAINING	3	8	8	8	0	0
	TRAVEL	0	15	8	15	0	0
	COMMUNICATIONS	5	8	8	8	0	0
	PROFESSIONAL SERVICES	20	150	688	150	0	0
	REPAIR AND MAINTENANCE	19	40	40	42	2	5
	MATERIALS & SUPPLIES	120	99	99	101	2	2
	EQUIPMT. (MINOR)	25	5	12	6	1	20
	GRANTS AND CONTRIBUTIONS	49,867	47,342	48,331	48,862	1,520	3
	<b>TOTAL</b>	<b>52,764</b>	<b>51,406</b>	<b>52,394</b>	<b>52,960</b>	<b>1,554</b>	<b>3</b>

**HEAD 55 FINANCIAL ASSISTANCE - continued**

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

BUSINESS UNIT		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs
(1)	(2)	(3)	(4)	(5)	(6)	2022/23	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	65080 GENERAL ADMIN.	30	41	34	40	(1)	(2)
	<b>TOTAL</b>	<b>30</b>	<b>41</b>	<b>34</b>	<b>40</b>	<b>(1)</b>	<b>(2)</b>

**HEAD 55 FINANCIAL ASSISTANCE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 65050 - Grants Administration</b>				
Reduce recoverable debt from prior year	0%	30%	15%	15%
Reduce number of "able-bodied" and/or "earnings low" clients from prior year	0%	10%	10%	10%
Reduce number of legitimate client complaints from prior year	100%	50%	50%	50%
<b>BUSINESS UNIT: 65080 - General Administration</b>				
Reduce number of Review Board appeals from prior year	100%	10%	100%	100%

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- Assist the National Training Board to develop the National Workforce Development Advisory Board.
- Implement Phase 3 of the National Reemployment Reintegration Strategy.
- Expand Apprenticeship Training programmes to include high demand occupations in the workforce.
- Create a Youth Development Employment Strategy.
- Strengthen partnerships that facilitate industry-driven training and development programme initiatives



# HEAD 60 WORKFORCE DEVELOPMENT

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)						
<b>6001 GENERAL ADMINISTRATION</b>							
70000 ADMINISTRATION		366	587	657	817	230	39
		<b>366</b>	<b>587</b>	<b>657</b>	<b>817</b>	<b>230</b>	<b>39</b>
<b>6002 LABOUR RELATIONS SECTION</b>							
70997 NATIONAL HEALTH EMERGENCY		59,177	0	0	0	0	0
		<b>59,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 CAREER DEVELOPMENT</b>							
70300 CAREER DEVELOPMENT ADMIN		424	422	422	456	34	8
70400 CAREER DEVELOPMENT		888	913	971	1,016	103	11
		<b>1,312</b>	<b>1,335</b>	<b>1,393</b>	<b>1,472</b>	<b>137</b>	<b>10</b>
<b>6004 TRAINING</b>							
70014 TRAINING ADMINISTRATION		269	264	254	283	19	7
70015 CERTIFICATION		246	288	147	268	(20)	(7)
70016 APPRENTICESHIP/PROFESSIONAL DEV.		738	1,128	771	1,164	36	3
		<b>1,253</b>	<b>1,680</b>	<b>1,172</b>	<b>1,715</b>	<b>35</b>	<b>2</b>
<b>TOTAL</b>		<b>62,108</b>	<b>3,602</b>	<b>3,222</b>	<b>4,004</b>	<b>402</b>	<b>11</b>

# HEAD 60 WORKFORCE DEVELOPMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,532	1,691	1,657	1,923	232	14
	WAGES	438	460	380	461	1	0
	TRAINING	7	1	1	6	5	500
	TRANSPORT	1	0	0	0	0	0
	COMMUNICATIONS	15	15	20	15	0	0
	ADVERTISING & PROMOTION	14	11	11	15	4	36
	PROFESSIONAL SERVICES	111	153	403	209	56	37
	RENTALS	2	6	3	4	(2)	(33)
	REPAIR AND MAINTENANCE	66	100	101	154	54	54
	ENERGY	32	32	29	32	0	0
	MATERIALS & SUPPLIES	35	39	28	58	19	49
	GRANTS AND CONTRIBUTIONS	59,855	1,094	589	1,127	33	3
	<b>TOTAL</b>	<b>62,108</b>	<b>3,602</b>	<b>3,222</b>	<b>4,004</b>	<b>402</b>	<b>11</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8435 Application Fees-NTB	0	2	2	2	0	0
	8436 Certification Fees-NTB	0	6	6	6	0	0
	8877 Reimbursements	254	0	0	0	0	0
	<b>TOTAL</b>	<b>254</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

# HEAD 60 WORKFORCE DEVELOPMENT - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
70000	ADMINISTRATION	3	4	5	5	1	25
70014	TRAINING ADMINISTRATION	3	3	3	3	0	0
70015	CERTIFICATION	1	1	2	2	1	100
70016	APPRENTICESHIP/PROFESSIONAL DEV.	3	3	3	3	0	0
70300	CAREER DEVELOPMENT ADMIN	5	5	5	5	0	0
70400	CAREER DEVELOPMENT	3	3	3	3	0	0
<b>TOTAL</b>		<b>18</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>2</b>	<b>11</b>

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 70000 - Administration</b>				
To support the operations of the department to ensure the accounting processes, policy and procedures align with Financial Instructions.*	7 business days	3 business days	5 business days	5 business days
<b>BUSINESS UNIT: 70014 - Training Administration</b>				
Input initial client's case data into the Career Information Development System within 2 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	10 meetings	10 meetings	10 meetings	10 meetings
File clients information contained in a physical file on a weekly basis	Weekly	Weekly	Weekly	Weekly
Provide quarterly reports of Bermudians in industry driven occupations*	Monthly	Monthly	Monthly	Monthly
Provide required reports and information for the National Training Board and Committees*	Monthly	Monthly	Monthly	Monthly
To accurately record and input clients data for training programmes*	Monthly	Monthly	Monthly	Monthly
<b>BUSINESS UNIT: 70015 - Certification**</b>				
Number of certifications	162	200	200	200
Number of enforcement investigations	10	12	12	12
Number of individuals sponsored for industry certification training courses	200	200	200	200
Number of certifications awarded	152	350	300	300
Number of designated trade occupations*	5	5	5	8

\* New Measures for 2020/21

\*\*Due to the COVID-19 Pandemic contraction in the workforce training & certification programmes and initiatives.

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 70016 - Apprenticeship/Professional Dev.***</b>				
Number of persons sponsored for training (local and overseas)	32 new	200	200	100
Number of sponsored trainees - Local	15	200	200	100
Number of sponsored trainees - Overseas	17	25	12	12
Number of persons awarded scholarships for training - Local	26 new	100	100	100
Number of persons awarded scholarships for training - Overseas	17 new	40	40	40
Number of apprenticeship	13 new	45	20	12 new
<b>BUSINESS UNIT: 70300 - Career Development Admin.</b>				
Input initial client's case data into the case management system within 2 working days of receipt	2 working days	2 working days	2 working days	2 working days
Record Clients information on a daily basis	2 working days	discontinued	discontinued	discontinued
<b>BUSINESS UNIT: 70400 - Career Development</b>				
Number of persons assessed for career, skills and aptitude	416	400	400	500
Number of persons participated in employability skills training	417	500	650	650
Number of candidate registrants on electronic job board	19,832	20,000	22,000	23,500
Number of Employers registered on electronic job board	2,573	2,550	2,700	2,800
Number of persons registered	1,644	1,800	1,700	1,600
Number of new registrants on internal data base	249	500	450	500
Number of persons placed	103	175	140	150
Number of individuals hired through the Job Board	867	750	750	800

\*\*\*Due to the COVID-19 pandemic and associated shelter-in-place and health and safety guidelines the number participants engaged in various training and development programmes of for business unit 70016 fluctuated during this reporting period.

Re: Implementation of the National Re-employment Strategy.

\*\*The number of job postings on the Bermuda Job Board fluctuates daily and is dependent upon job vacancies or opportunities within the workforce advertised by

\*\* Employers. This measure is not attributed to performance.

\* New Measures for 2020/21

### MISSION STATEMENT

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

### DEPARTMENT OBJECTIVES

- Facilitate, create, and implement policies to support the Economic Recovery Plan.
- In collaboration with industry stakeholders, position Bermuda as an ideal test market for innovative product and industry development.
- Analyse 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.
- Identify, develop and implement policy and legislative initiatives that generate industry confidence.

# HEAD 94 ECONOMIC DEVELOPMENT

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>9403</b>	<b>ANALYSIS &amp; POLICY</b>						
	104000 ADMINISTRATION	400	2,130	1,295	7,695	5,565	261
	104030 CORPORATE SERVICES	259	0	0	0	0	0
	104060 POLICY & LEGISLATIVE DEVELOP.	10	0	0	0	0	0
	104070 BUSINESS ANALYTICS	3	0	0	0	0	0
	104080 TECH AWARENESS & DEVELOP.	57	0	0	0	0	0
	107090 TECH MKTING. PROM. & OUTREACH	57	0	0	0	0	0
	104100 DIGITAL LEADERSHIP, SAF. & SEC.	99	0	0	0	0	0
	104140 INTELLECTUAL PROPERTY	0	0	115	0	0	0
		<b>885</b>	<b>2,130</b>	<b>1,410</b>	<b>7,695</b>	<b>5,565</b>	<b>261</b>
<b>9405</b>	<b>CONCIERGE &amp; ENGAGEMENT</b>						
	104120 CONCIERGE SERVICES	108	0	0	0	0	0
	104130 FIN TECH UNIT	120	0	0	0	0	0
		<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,113</b>	<b>2,130</b>	<b>1,410</b>	<b>7,695</b>	<b>5,565</b>	<b>261</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	654	1,417	736	1,315	(102)	(7)
	TRAINING	1	16	8	10	(6)	(38)
	TRAVEL	46	65	37	38	(27)	(42)
	COMMUNICATIONS	12	16	15	20	4	25
	ADVERTISING & PROMOTION	222	301	305	270	(31)	(10)
	PROFESSIONAL SERVICES	153	169	167	259	90	53
	RENTALS	2	7	4	88	81	1,157
	REPAIR AND MAINTENANCE	4	99	102	18	(81)	(82)
	MATERIALS & SUPPLIES	16	36	32	14	(22)	(61)
	OTHER EXPENSES	3	4	4	4	0	0
	GRANTS & CONTRIBUTIONS	0	0	0	5,659	5,659	0
	<b>TOTAL</b>	<b>1,113</b>	<b>2,130</b>	<b>1,410</b>	<b>7,695</b>	<b>5,565</b>	<b>261</b>

**HEAD 94 ECONOMIC DEVELOPMENT - continued**

**CURRENT  
ACCOUNT  
ESTIMATES**

**REVENUE SUMMARY**

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
8291	Land Acquisition Fees	0	5,500	9,000	8,000	2,500	45
8323	Trade Mark Application	0	150	151	0	(150)	(100)
8324	Assignments	0	20	20	0	(20)	(100)
8325	Trade Mark Registration	0	70	70	0	(70)	(100)
8326	IP Certificates	0	60	60	0	(60)	(100)
8327	Trade Mark-Other	0	70	70	0	(70)	(100)
8328	Trade Mark Renewals	0	275	277	0	(275)	(100)
8335	Patent Fees	0	7	7	0	(7)	(100)
8336.01	DomainNames - New Registration	0	30	190	0	(30)	(100)
8336.02	DomainNames - Renewals	0	160	0	0	(160)	(100)
8889	Sundry Receipts	0	1	2	0	(1)	(100)
<b>TOTAL</b>		<b>0</b>	<b>6,343</b>	<b>9,847</b>	<b>8,000</b>	<b>1,657</b>	<b>26</b>

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

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2021/22
		(3)	(4)	(5)	(6)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
104000	ADMINISTRATION	8	14	9	11	(3)	(21)
<b>TOTAL</b>		<b>8</b>	<b>14</b>	<b>9</b>	<b>11</b>	<b>(3)</b>	<b>(21)</b>



## HEAD 94 ECONOMIC DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>PROGRAMME: 9403 - Analysis &amp; Policy</b>				
Economic development and diversification strategy developed		100%	0%	0%
Articles and editorial content published		6	23	25
Privacy Officers trained in 2020/21*		**	**	**
Public Officers trained in 2020/21*		**	**	**
Organisations certified in the Bermuda-based cybersecurity and privacy programme in 2020/21*		**	**	**
Research/Stakeholder engagement initiatives completed		3	5	5
Initiatives offered in the community		3	5	7
New business partnerships**		**	**	5
Strategic business initiatives**		**	**	3
Business partner compliance**		**	**	3
Incentives for job makers - application processing time no longer than 6 weeks**		**	**	100%
Alien Land Licenses - application processing time no longer than 30 business days**		**	**	100%
<b>PROGRAMME: 9404 - Research &amp; Legislative Support</b>				
New Legislation		3	4	**
Separate instances of progressive business-related public and private legislation change in the fiscal year**		**	**	5
<b>PROGRAMME: 9405 - Concierge &amp; Engagement</b>				
Work permit applications for new strategic business partners - application processing time no longer than 10 business days**		**	**	100%
Social Insurance applications for new strategic business partners - application processing time no longer than 3 business days**		**	**	100%
Payroll Tax applications for new strategic business partners - application processing time no longer than 3 business days**		**	**	100%
Companies satisfied with concierge services		100%	**	**

\* New Measures for 2020/21

\*\* Measures discontinued for 2021/22

# MINISTRY OF TRANSPORT

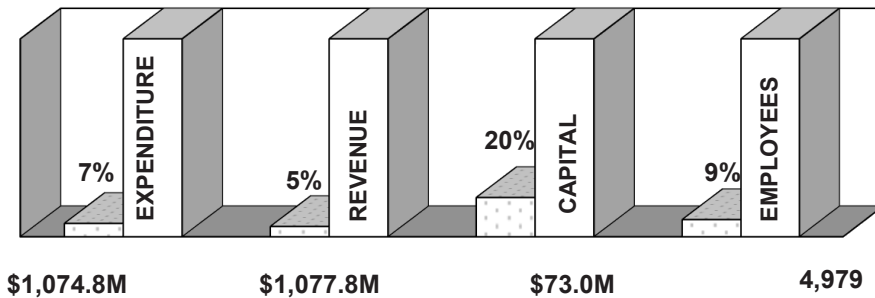
TO ENSURE THAT BERMUDA HAS A SAFE, ACCESSIBLE, COURTEOUS, ENVIRONMENTALLY RESPONSIBLE AND EFFICIENT TRANSPORTATION SYSTEM THAT MEETS ITS NATIONAL INTEREST.



The Hon. Lawrence Scott, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
48	MIN. OF TRANSPORT HQ	59,634	15,504	31,457	30,054	14,550	94
30	MARINE & PORTS	16,896	19,572	18,833	19,713	141	1
34	TRANSPORT CONTROL DEPARTMENT	4,270	4,496	4,496	4,482	(14)	(0)
35	PUBLIC TRANSPORTATION	18,421	19,532	20,362	17,788	(1,744)	(9)
		<b>99,221</b>	<b>59,104</b>	<b>75,148</b>	<b>72,037</b>	<b>12,933</b>	<b>22</b>
<b>REVENUE (\$000)</b>							
48	MIN. OF TRANSPORT HQ	21,073	10,000	16,375	17,800	7,800	78
30	MARINE & PORTS	2,717	6,004	2,765	5,487	(517)	(9)
34	TRANSPORT CONTROL DEPARTMENT	32,341	29,033	29,807	29,244	211	1
35	PUBLIC TRANSPORTATION	2,286	2,864	1,600	2,864	0	0
		<b>58,417</b>	<b>47,901</b>	<b>50,547</b>	<b>55,395</b>	<b>7,494</b>	<b>16</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	2,967	13,314	6,677	7,592		
	DEVELOPMENT	347	8,889	2,601	6,844		
		<b>3,314</b>	<b>22,203</b>	<b>9,278</b>	<b>14,436</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>373</b>	<b>398</b>	<b>413</b>	<b>429</b>	<b>31</b>	<b>8</b>

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

Transporting people and goods efficiently and safely.

**DEPARTMENT OBJECTIVES**

Priority objectives include:

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

**GENERAL SUMMARY**

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>4801</b>	<b>ADMINISTRATION</b>						
	58000 ADMINISTRATION	59,214	15,365	31,318	29,919	14,554	95
	58010 TRANSPORTATION PLANNING TEAM	125	139	139	135	(4)	(3)
		<b>59,339</b>	<b>15,504</b>	<b>31,457</b>	<b>30,054</b>	<b>14,550</b>	<b>94</b>
<b>4802</b>	<b>REGULATORY &amp; POLI/HOTEL ADMIN</b>						
	58020 REGULATORY & POLI/HOTEL ADMIN	295	0	0	0	0	0
		<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>59,634</b>	<b>15,504</b>	<b>31,457</b>	<b>30,054</b>	<b>14,550</b>	<b>94</b>

## HEAD 48 MINISTRY OF TRANSPORT HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	834	399	399	410	11	3
	TRAINING	1	16	16	8	(8)	(50)
	TRAVEL	0	38	38	25	(13)	(34)
	COMMUNICATIONS	12	25	25	20	(5)	(20)
	ADVERTISING & PROMOTION	1	3	3	3	0	0
	PROFESSIONAL SERVICES	149	281	281	153	(128)	(46)
	RENTALS	1	2	2	2	0	0
	REPAIR AND MAINTENANCE	7	5	5	5	0	0
	ENERGY	0	2	2	2	0	0
	MATERIALS & SUPPLIES	12	26	26	17	(9)	(35)
	OTHER EXPENSES	114	7	7	9	2	29
	GRANTS AND CONTRIBUTIONS	58,503	14,700	30,653	29,400	14,700	100
	<b>TOTAL</b>	<b>59,634</b>	<b>15,504</b>	<b>31,457</b>	<b>30,054</b>	<b>14,550</b>	<b>94</b>

### REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8108 Civil Aviation Receipts	18,499	10,000	16,375	17,800	7,800	78
	8513 Hotel Licences	21	0	0	0	0	0
	8521 Cruise Ship Casino Licences	121	0	0	0	0	0
	8877 Reimbursements	109	0	0	0	0	0
	8879 Sponsor/Contr/Donations	2,323	0	0	0	0	0
	<b>TOTAL</b>	<b>21,073</b>	<b>10,000</b>	<b>16,375</b>	<b>17,800</b>	<b>7,800</b>	<b>78</b>

**HEAD 48 MINISTRY OF TRANSPORT HQ - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
58000	ADMINISTRATION	3	3	3	3	0	0
58010	TRANSPORTATION PLANN. TEAM	1	1	1	1	0	0
58020	REGULATORY & POLI/HOTEL ADMIN	0	0	0	0	0	0
<b>TOTAL</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

## HEAD 48 MINISTRY OF TRANSPORT HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 58020 Hotel Inspectors</b>				
To inspect and licence hotel properties during the six month period, November 1 to March 31 on an annual basis.		Discontinue		
To produce a summary report of hotel inspections and licensings by June 1, following the inspection and licensing period.		Discontinue		
To acknowledge hotel complaints within 24 hours; to investigate them within 48 hours and to produce a report within 10 business days.		Discontinue		
To produce a summary report of hotel complaints for the calendar year by January of the following year.		Discontinue		
Hotel properties inspected and licensed by the annual deadline of 31 March.*		Discontinue		
Hotel complaints acknowledged within 24hrs of receipt.*		Discontinue		
Hotel complaints investigated within 48hrs of receipt.*		Discontinue		
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.*		Discontinue		
Vacation rental properties inspected and certified by the annual deadline of 31 August.*		Discontinue		
Vacation rental property complaints acknowledged within 24 hrs of receipt.*		Discontinue		
Vacation rental complaints investigated within 48 hrs of receipt.*		Discontinue		
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.*		Discontinue		

Tourism Responsibilities transferred to HD 09 Cabinet Office

# 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 pilot 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 PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3006</b>	<b>WEST END (DOCKYARD)</b>						
	40040 NAVIGATIONAL AIDS	534	678	578	741	63	9
	40140 TUG SERVICE	1,336	1,673	1,573	1,234	(439)	(26)
	40210 TENDER SERVICE	285	377	313	339	(38)	(10)
	40260 DOCKYARD MAINTENANCE	3,212	3,259	3,184	3,362	103	3
	40997 NATIONAL HEALTH EMERGENCY	10	0	0	0	0	0
		<b>5,377</b>	<b>5,987</b>	<b>5,648</b>	<b>5,676</b>	<b>(311)</b>	<b>(5)</b>
<b>3007</b>	<b>CENTRAL (HAMILTON OFFICE)</b>						
	40090 FERRY SERVICE	6,679	6,742	6,343	6,600	(142)	(2)
	40150 MOORING & BOAT REG.	288	285	285	293	8	3
	40220 ADMINISTRATION	1,724	2,762	2,761	2,684	(78)	(3)
		<b>8,691</b>	<b>9,789</b>	<b>9,389</b>	<b>9,577</b>	<b>(212)</b>	<b>(2)</b>
<b>3008</b>	<b>EAST END (FORT GEORGE)</b>						
	40100 MARITIME SAFETY & SECURITY	1,090	1,872	1,872	2,551	679	36
	40180 PILOTAGE SER. OFFSHORE	1,738	1,924	1,924	1,909	(15)	(1)
		<b>2,828</b>	<b>3,796</b>	<b>3,796</b>	<b>4,460</b>	<b>664</b>	<b>17</b>
	<b>TOTAL</b>	<b>16,896</b>	<b>19,572</b>	<b>18,833</b>	<b>19,713</b>	<b>141</b>	<b>1</b>

## HEAD 30 MARINE & PORTS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	3,111	3,583	3,553	3,706	123	3
	WAGES	6,428	8,012	7,303	7,820	(192)	(2)
	OTHER PERSONNEL COSTS	57	27	27	27	0	0
	TRAINING	102	335	335	335	0	0
	TRANSPORT	23	35	35	35	0	0
	TRAVEL	48	93	93	93	0	0
	COMMUNICATIONS	129	132	132	132	0	0
	PROFESSIONAL SERVICES	391	571	571	571	0	0
	RENTALS	836	842	842	842	0	0
	REPAIR AND MAINTENANCE	1,802	1,554	2,004	2,065	511	33
	INSURANCE	777	831	831	831	0	0
	ENERGY	1,273	2,163	1,713	1,872	(291)	(13)
	CLOTHING, UNIFORMS & LAUNDRY	6	85	85	85	0	0
	MATERIALS & SUPPLIES	1,867	1,290	1,290	1,280	(10)	(1)
	OTHER EXPENSES	25	0	0	0	0	0
	GRANTS AND CONTRIBUTIONS	21	19	19	19	0	0
	<b>TOTAL</b>	<b>16,896</b>	<b>19,572</b>	<b>18,833</b>	<b>19,713</b>	<b>141</b>	<b>1</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	8169 Boats-Private	499	500	500	500	0	0
	8171 Boats-Charter	60	110	110	110	0	0
	8173 Boats-Moorings	840	901	700	901	0	0
	8174 Boats-Haulage	0	10	10	10	0	0
	8177 Local Cruises	0	20	0	10	(10)	(50)
	8183 Port Dues	158	730	200	730	0	0
	8185 Pilotage Fees	433	1,159	550	1,100	(59)	(5)
	8186 Pilot Dentention Fees	10	41	10	41	0	0
	8187 Ferry Receipts	118	1,100	150	650	(450)	(41)
	8188 Seaport Security Passes	2	2	4	4	2	100
	8457 Licence General	27	31	31	31	0	0
	8763 Tug	272	1,400	500	1,400	0	0
	8877 Reimbursements	298	0	0	0	0	0
	<b>TOTAL</b>	<b>2,717</b>	<b>6,004</b>	<b>2,765</b>	<b>5,487</b>	<b>(517)</b>	<b>(9)</b>



## HEAD 30 MARINE & PORTS - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	40040 NAVIGATIONAL AIDS	7	8	8	9	1	13
	40090 FERRY SERVICE	60	60	60	71	11	18
	40100 MARITIME SAFETY & SECURITY	10	9	9	9	0	0
	40140 TUG SERVICE	15	15	15	15	0	0
	40150 MOORING & BOAT REG.	3	3	3	3	0	0
	40180 PILOTAGE SERV. OFFSHORE	18	19	19	19	0	0
	40210 TENDER SERVICE	3	4	4	4	0	0
	40220 ADMINISTRATION	8	10	10	9	(1)	(10)
	40260 DOCKYARD MAINTENANCE	20	20	20	21	1	5
	<b>TOTAL</b>	<b>144</b>	<b>148</b>	<b>148</b>	<b>160</b>	<b>12</b>	<b>8</b>

## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Navigational Aids - 40040</b>				
<b>International Standards set by IALA.</b>				
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%	99.0%	99.0%	99.0%
Off Shore Beacons: Lights operational*	99.9%	99.0%	99.0%	99.0%
<b>BUSINESS UNIT: Ferry Service - 40090</b>				
Vessel availability as required monthly as per published schedule	99%	100%	100%	99%
Percentage of on time scheduled and completed runs per month	95%	95%	95%	95%
Vessel requirement for published schedule achievement	98%	95%	100%	99%
<b>BUSINESS UNIT: Maritime Safety &amp; Security - 40100</b>				
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.*	100.0%	100.0%	100.0%	100.0%
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	100.0%	100.0%	100.0%	100.0%

\* New Measures for 2020/21

## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Tug Service - 40140</b>				
Availability for service as required by the shipping industry	97%	100%	98%	100%
<b>BUSINESS UNIT: Moorings &amp; Boat Regulations - 40150</b>				
Removal of (500) illegal, unregistered moorings by year end	30%	70%	30%	40%
Relicensing of all moorings within the May 31st deadline*	90%	90%	80%	90%
New mooring applications to be processed within a 6 week time frame.*	100%	100%	100%	100%
<b>BUSINESS UNIT: Pilotage Ser. Offshore - 40180</b>				
Availability of pilot boats for scheduled arriving and departing ships.	98%	100%	98%	100%
Availability of Pilots to ensure all scheduled ships movements are on time.*	99%	100%	99%	100%
<b>BUSINESS UNIT: Tender Service - 40210</b>				
Availability for service as required for peak passenger periods	100%	-		
<b>BUSINESS UNIT: Administration - 40220</b>				
Number of staff marine certified (STCW Basic and Advanced) per MCA regulations*	0%	90%	0%	40%
Increase the number of DHR workshops attended by staff per yearly Forward Job Plans.*	20%	Discontinue		
Number of Performance Appraisals and Performance Objectives to DE&OD by required deadline *	100%	100%	100%	100%

\* New Measures for 2020/21

## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Dockyard Maintenance - 40260</b>				
100% compliance with Lloyd's Register Survey milestones for dry-docking and machinery surveys	95%	100%	98%	100%
Undertake the slipping and bottom cleaning of Department vessels at least once during the year	96%	100%	98%	100%

# 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 modernise Motor Car and Road Traffic legislation.
- To develop an improved public transportation network utilising modern technology.

## GENERAL SUMMARY

EXPENDITURE PROG					DIFFERENCE		
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3401</b>	<b>GENERAL</b>						
44000	EXAMINATION	1,169	1,212	1,212	1,164	(48)	(4)
44040	REGISTRATION	1,108	772	772	799	27	3
44090	ROAD SAFETY	148	165	165	165	0	0
44110	TRAFFIC CONTROL	479	470	470	504	34	7
44210	ADMINISTRATION	1,290	1,877	1,877	1,850	(27)	(1)
44997	NATIONAL HEALTH EMERGENCY	76	0	0	0	0	0
	<b>TOTAL</b>	<b>4,270</b>	<b>4,496</b>	<b>4,496</b>	<b>4,482</b>	<b>(14)</b>	<b>(0)</b>

# HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
(1)	OBJECT CODE DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	2,786	2,899	2,899	2,915	16	1
	WAGES	54	0	0	0	0	0
	TRAINING	91	105	105	105	0	0
	TRANSPORT	0	0	12	0	0	0
	TRAVEL	0	11	11	11	0	0
	COMMUNICATIONS	71	98	98	98	0	0
	ADVERTISING & PROMOTION	3	5	5	5	0	0
	PROFESSIONAL SERVICES	264	359	365	379	20	6
	RENTALS	151	163	163	163	0	0
	REPAIR AND MAINTENANCE	182	401	389	385	(16)	(4)
	INSURANCE	3	5	5	5	0	0
	ENERGY	125	224	224	200	(24)	(11)
	CLOTHING, UNIFORMS & LAUNDRY	2	6	6	6	0	0
	MATERIALS & SUPPLIES	98	147	141	147	0	0
	EQUIPMT. (MINOR CAPITAL)	0	3	3	3	0	0
	OTHER EXPENSES	380	10	10	10	0	0
	GRANTS AND CONTRIBUTIONS	60	60	60	50	(10)	(17)
	<b>TOTAL</b>	<b>4,270</b>	<b>4,496</b>	<b>4,496</b>	<b>4,482</b>	<b>(14)</b>	<b>(0)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
(1)	(2)	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	8307 Photocopy Charges	1	4	1	4	0	0
	8385 Vehicles-Four Wheel	347	339	333	339	0	0
	8389 Exam Fees-2 wheel	727	600	734	600	0	0
	8391 Exam Fees-4 wheel	1,448	994	1,297	994	0	0
	8395 Certificate of Competency	175	183	167	183	0	0
	8465 Auxiliary Cycle	158	280	154	280	0	0
	8467 Motor Cycle	1,962	1,634	1,897	2,500	866	53
	8471 Private Car	19,307	17,831	18,521	17,008	(823)	(5)
	8473 Commercial Vehicle	5,984	4,741	4,741	4,837	96	2
	8475 Trailer	116	108	37	109	1	1
	8477 Miscellaneous Vehicles	6	5	8	5	0	0
	8479 Licence Plate & Stickers	140	179	123	183	4	2
	8480 Truck Permit Fees	401	598	578	613	15	3
	8481 Driving Permits	824	613	520	613	0	0
	8483 Photo.Drivers Licence	740	924	696	976	52	6
	8877 Reimbursements	5	0	0	0	0	0
	<b>TOTAL</b>	<b>32,341</b>	<b>29,033</b>	<b>29,807</b>	<b>29,244</b>	<b>211</b>	<b>1</b>

## HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
						(7)	% (8)
44000	EXAMINATION	15	15	14	15	0	0
44040	REGISTRATION	12	12	12	13	1	8
44090	ROAD SAFETY	0	0	0	1	1	0
44110	TRAFFIC CONTROL	7	7	7	7	0	0
44210	ADMINISTRATION	5	5	5	6	1	20
<b>TOTAL</b>		<b>39</b>	<b>39</b>	<b>38</b>	<b>42</b>	<b>3</b>	<b>8</b>

**HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2020/21</b>	<b>ORIGINAL FORECAST 2021/22</b>	<b>REVISED FORECAST 2021/22</b>	<b>TARGET OUTCOME 2022/23</b>
<b>BUSINESS UNIT: 44090 ROAD SAFETY</b>				
To maintain the pass rate for project ride students at 90%	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
<b>BUSINESS UNIT: 44110 TRAFFIC CONTROL</b>				
To keep response time to abandoned vehicle reports to under 10 business days	Achieved	Expected to Achieve	Expected Not to Achieve	Expected to Achieve
<b>BUSINESS UNIT: 44000 EXAMINATION</b>				
To provide a driving test appointment within 10 business days of requested date. Target 90% of requests	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
To conduct a minimum of 10 random vehicle inspection audits per week and ensure corrective measures taken	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
<b>BUSINESS UNIT: 44040 REGISTRATION</b>				
To serve 75% of all customers within 30 mins	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
<b>BUSINESS UNIT: 44210 ADMINISTRATION</b>				
To answer 60% of all incoming calls to the Call Centre within 5 minutes	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
To process invoices for accounts receivables within 5 business days	Achieved	Expected to Achieve	Expected to Achieve	Expected to Achieve
To process accounts payables within 5 business day of receiving invoice	Achieved	Expected to Achieve	Expected to Achieve	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 service.
- To ensure buses operate reliably according to the published schedule.
- To maintain the fleet in accordance with manufacturer specifications.
- To ensure buses are safe and comfortable.
- To transition the public bus fleet from diesel to electric.
- To introduce Digital Fare Media with mobile ticketing and open payment.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>3501</b>	<b>TRANSPORTATION</b>						
45010	BUS OPERATIONS	6,402	9,647	9,647	9,959	312	3
		<b>6,402</b>	<b>9,647</b>	<b>9,647</b>	<b>9,959</b>	<b>312</b>	<b>3</b>
<b>3502</b>	<b>MAINTENANCE</b>						
45090	REPAIR SERVICES	6,036	4,239	4,239	3,792	(447)	(11)
45115	INVENTORY MANAGEMENT	1,294	1,656	1,656	1,074	(582)	(35)
		<b>7,330</b>	<b>5,895</b>	<b>5,895</b>	<b>4,866</b>	<b>(1,029)</b>	<b>(17)</b>
<b>3503</b>	<b>ADMINISTRATION</b>						
45120	ADMINISTRATION	3,125	3,241	3,657	2,225	(1,016)	(31)
45200	MANAGEMENT SUPPORT	692	749	749	738	(11)	(1)
45997	NATIONAL HEALTH EMERGENCY	872	0	414	0	0	0
		<b>4,689</b>	<b>3,990</b>	<b>4,820</b>	<b>2,963</b>	<b>(1,027)</b>	<b>(26)</b>
	<b>TOTAL</b>	<b>18,421</b>	<b>19,532</b>	<b>20,362</b>	<b>17,788</b>	<b>(1,744)</b>	<b>(9)</b>

# HEAD 35 PUBLIC TRANSPORTATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,508	2,791	2,791	2,976	185	7
	WAGES	9,122	11,393	11,393	11,393	0	0
	TRAINING	0	40	40	20	(20)	(50)
	TRANSPORT	305	180	180	5	(175)	(97)
	TRAVEL	1	22	22	20	(2)	(9)
	COMMUNICATIONS	71	67	67	67	0	0
	ADVERTISING & PROMOTION	4	4	4	4	0	0
	PROFESSIONAL SERVICES	2,219	980	1,506	550	(430)	(44)
	RENTALS	136	171	171	121	(50)	(29)
	REPAIR AND MAINTENANCE	930	497	801	488	(9)	(2)
	INSURANCE	197	240	240	240	0	0
	ENERGY	1,201	1,566	1,566	1,005	(561)	(36)
	CLOTHING, UNIFORMS & LAUNDRY	96	40	40	40	0	0
	MATERIALS & SUPPLIES	2,552	1,425	1,425	743	(682)	(48)
	EQUIPMT. (MINOR CAPITAL)	27	70	70	70	0	0
	OTHER EXPENSES	52	46	46	46	0	0
	<b>TOTAL</b>	<b>18,421</b>	<b>19,532</b>	<b>20,362</b>	<b>17,788</b>	<b>(1,744)</b>	<b>(9)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8679 Passes	428	1,123	627	1,123	0	0
	8681 Tickets	314	426	238	426	0	0
	8683 Tokens	4	455	254	455	0	0
	8685 Cash	281	561	310	561	0	0
	8691 Passes - Post Offices	71	146	81	146	0	0
	8693 Tickets - Post Offices	75	138	75	138	0	0
	8699 Advertising	9	15	15	15	0	0
	8877 Reimbursements	1,075	0	0	0	0	0
	8889 Sundry Receipts	29	0	0	0	0	0
	<b>TOTAL</b>	<b>2,286</b>	<b>2,864</b>	<b>1,600</b>	<b>2,864</b>	<b>0</b>	<b>0</b>

## HEAD 35 PUBLIC TRANSPORTATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	45010 BUS OPERATIONS	130	142	156	156	14	10
	45090 REPAIR SERVICING	38	45	46	46	1	2
	45115 INVENTORY MANAGEMENT	3	4	5	5	1	25
	45120 ADMINISTRATION	3	4	4	4	0	0
	45200 MANAGEMENT SUPPORT	12	12	12	12	0	0
	<b>TOTAL</b>	<b>186</b>	<b>207</b>	<b>223</b>	<b>223</b>	<b>16</b>	<b>8</b>

## HEAD 35 PUBLIC TRANSPORTATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 45010 Bus Operations</b>				
On time delivery of all scheduled services.	75%	90%	90%	90%
<b>BUSINESS UNIT: 45090 - Repair Servicing</b>				
Maintain the number of buses in service daily at 80% of the total fleet.	80%	80%	80%	80%
Maintain buses according to the preventative maintenance programme.	0%	90%	90%	90%
<b>BUSINESS UNIT: 45115 - Inventory Management</b>				
Average number of buses out of service due to parts.	5%	5%	5%	5%
Reduce inventory levels.	-35%	-5%	-5%	-2%
<b>BUSINESS UNIT: 45120 - Administration</b>				
Address identified occupational, safety and health issues.	6	5	5	5
Complete customer service training for front line staff.	10%	10%	10%	50%
Number of critical vacancies.	65	0	0	0
Revenue / cost of service ratio.	6%	10%	10%	
Produce performance report analysis and confirmation by the Budget Office deadline.	100%	100%	100%	100%
<b>BUSINESS UNIT: 45200 - Management Support</b>				
Process vendor payments within 5 business days.	100%	100%	100%	100%

# MINISTRY OF PUBLIC WORKS

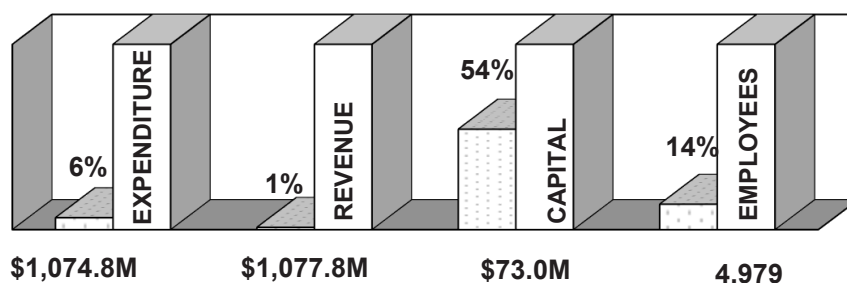


TO MANAGE ALL PUBLIC WORKS AND AMENITIES.

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

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(7)	% (8)	
<b>CURRENT EXPENDITURE (\$000)</b>								
36	MIN. OF PUBLIC WORKS HQ	12,379	5,612	5,384	5,625	13	0	
53	BERMUDA HOUSING CORP	5,438	6,050	6,050	6,050	0	0	
68	PARKS	7,662	8,762	7,280	9,458	696	8	
81	PUBLIC LANDS & BUILDINGS	18,853	19,610	19,081	20,410	800	4	
82	WORKS & ENGINEERING	31,834	26,976	28,198	27,716	740	3	
		<b>76,166</b>	<b>67,010</b>	<b>65,993</b>	<b>69,259</b>	<b>2,249</b>	<b>3</b>	
<b>REVENUE (\$000)</b>								
36	MIN. OF PUBLIC WORKS HQ	902	13	13	13	0	0	
68	PARKS	45	129	48	117	(12)	(9)	
81	PUBLIC LANDS & BUILDINGS	2,074	1,652	2,063	2,308	656	40	
82	WORKS & ENGINEERING	13,688	13,552	9,994	10,573	(2,979)	(22)	
		<b>16,709</b>	<b>15,346</b>	<b>12,118</b>	<b>13,011</b>	<b>(2,335)</b>	<b>(15)</b>	
<b>CAPITAL EXPENDITURE (\$000)</b>								
	ACQUISITIONS	834	4,376	2,637	1,888			
	DEVELOPMENT	33,012	40,536	44,972	37,746			
		<b>33,846</b>	<b>44,912</b>	<b>47,609</b>	<b>39,634</b>			
<b>EMPLOYEE NUMBERS</b>								
		<b>579</b>	<b>697</b>	<b>564</b>	<b>684</b>	<b>(13)</b>	<b>(2)</b>	

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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	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)						
<b>3601 HEAD OFFICE ADMINISTRATION</b>							
46111 ADMINISTRATION		7,610	1,896	2,008	2,115	219	12
46998 HURRICANE RELIEF		925	0	0	0	0	0
		<b>8,535</b>	<b>1,896</b>	<b>2,008</b>	<b>2,115</b>	<b>219</b>	<b>12</b>
<b>3610 ACCOUNTS</b>							
46030 FINANCE MGMT		1,055	1,026	1,010	1,066	40	4
		<b>1,055</b>	<b>1,026</b>	<b>1,010</b>	<b>1,066</b>	<b>40</b>	<b>4</b>
<b>3611 PURCHASING</b>							
46113 PURCHASING ADMINISTRATION		544	531	558	477	(54)	(10)
46114 SUPPLY STORES		580	838	586	890	52	6
		<b>1,124</b>	<b>1,369</b>	<b>1,144</b>	<b>1,367</b>	<b>(2)</b>	<b>(0)</b>
<b>3612 TELECOMMUNICATIONS</b>							
46115 TELEPHONE MAINTENANCE		635	747	687	799	52	7
		<b>635</b>	<b>747</b>	<b>687</b>	<b>799</b>	<b>52</b>	<b>7</b>
<b>3613 CENTRAL OFFICE ADMINISTRATION</b>							
46112 CENTRAL OFFICE ADMINISTRATION		234	238	238	241	3	1
46116 HUMAN RESOURCES ADMIN.		472	122	123	7	(115)	(94)
46118 TRAINING & DEVELOPMENT		64	22	0	30	8	36
		<b>770</b>	<b>382</b>	<b>361</b>	<b>278</b>	<b>(104)</b>	<b>(27)</b>
<b>3614 ARCHITECT &amp; DESIGN</b>							
46040 ARCHITECT & DESIGN		260	192	174	0	(192)	(100)
		<b>260</b>	<b>192</b>	<b>174</b>	<b>0</b>	<b>(192)</b>	<b>(100)</b>
<b>TOTAL</b>		<b>12,379</b>	<b>5,612</b>	<b>5,384</b>	<b>5,625</b>	<b>13</b>	<b>0</b>

## HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	SALARIES	2,722	2,219	2,313	1,954	(265)	(12)
	WAGES	1,856	838	733	885	47	6
	TRAINING	0	35	6	56	21	60
	TRANSPORT	0	84	108	84	0	0
	TRAVEL	0	6	0	26	20	333
	COMMUNICATIONS	453	478	434	441	(37)	(8)
	ADVERTISING & PROMOTION	2	12	3	6	(6)	(50)
	PROFESSIONAL SERVICES	1,083	467	425	804	337	72
	REPAIR AND MAINTENANCE	43	55	54	55	0	0
	MATERIALS & SUPPLIES	317	316	93	287	(29)	(9)
	OTHER EXPENSES	353	152	265	184	32	21
	GRANTS AND CONTRIBUTIONS	5,550	950	950	843	(107)	(11)
	<b>TOTAL</b>	<b>12,379</b>	<b>5,612</b>	<b>5,384</b>	<b>5,625</b>	<b>13</b>	<b>0</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2020/21	2021/22	2021/22	2022/23	2021/22	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	8615 General	32	0	0	0	0	0
	8877 Reimbursements	856	0	0	0	0	0
	9102 Car Park Monthly Rentals	14	13	13	13	0	0
	<b>TOTAL</b>	<b>902</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>



## HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
46030	FINANCE MGMT	13	13	12	14	1	8
46040	ARCHITECT & DESIGN	3	8	0	0	(8)	(100)
46111	HEADQUARTERS	4	4	4	4	0	0
46112	CENTRAL OFFICE ADMINISTRATION	3	3	3	5	2	67
46113	PURCHASING ADMINISTRATION	6	7	6	7	0	0
46114	SUPPLY STORES	8	10	8	9	(1)	(10)
46116	HUMAN RESOURCES ADMIN.	4	3	0	0	(3)	(100)
46118	TRAINING AND DEVELOPMENT	1	0	0	0	0	0
<b>TOTAL</b>		<b>42</b>	<b>48</b>	<b>33</b>	<b>39</b>	<b>(9)</b>	<b>(19)</b>

## HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 46111 Administration</b>				
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	4	4
Provide Safety and Health training for Ministry employees	12	20	12	12
<b>BUSINESS UNIT: 46112 Central Office Administration</b>				
Ensure employee files are completed within six weeks of the start date	98%	100%	98%	98%
Ensure Completeness of project files-Specifically Contracts and Change Orders	98%	98%	98%	98%
Reduction in the downtime of Head Office Equipment - equipment back in service next day except for delayed delivery of parts	99%	99%	99%	99%
<b>BUSINESS UNIT: 46030 Finance Management</b>				
Produce detailed reports on all operational and capital actual verses budgeted expenditures each month by the 11th	96%	100%	50%	100%
Reduction of Water Debt by:	-14%	5%	5%	5%
<b>BUSINESS UNIT: 46113 Purchasing Administration</b>				
Improve the Procurement cycle time from Requisition to creation of Purchase Order to two days	90%	95%	90%	90%
<b>BUSINESS UNIT: 46114 Supply Stores</b>				
Decrease the inventory discrepancies for year end by	remove	remove	remove	remove
Review inventory for identification of obsolete items (by Manufacture)	New Measure	N/A	N/A	100%
<b>BUSINESS UNIT: 46116 Human Resource Admin</b>				
<b>Communication</b> - Ministry newsletter published and distributed to the department	0	2	Remove	Remove
* <b>Policy Development</b> - The number of Ministry-specific human resource policies developed	0	1	Remove	Remove
* <b>Performance management</b> - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.	65%	90%	90%	90%

**HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 46117 Recruitment</b>				
Complete recruitment of difficult to fill posts	4	3	N/A	N/A
On time completion and submission of vacancy files to DHR	90%	90%	N/A	N/A
<b>BUSINESS UNIT: 46118 Training &amp; Development</b>				
Complete lunch and learns for industrial staff for the year	3	4	N/A	N/A
Host seminar for employees eligible to retire annually	1	2	N/A	N/A
BeFAST(Basic Employee,Foreman and Supertindent Training)	1	1	N/A	N/A
Career Outreach	2	4	N/A	N/A
<b>BUSINESS UNIT: 46040 Architect &amp; Design</b>				
Clients serviced during the current year express satisfaction with the architect design service offered and the operational needs of the client have been met.	N/A	N/A	N/A	N/A
Cost of services offered by the Architect Section shall be 60% of the cost of the same service offered by the Private Sector.	N/A	N/A	N/A	N/A
Project records reflect the professional management of projects and conform to industry standards. Project files audited by an independent body shall result in an unqualified report.	N/A	N/A	N/A	N/A

# HEAD 53 BERMUDA HOUSING CORPORATION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

RENTAL AND MORTGAGE ASSISTANCE.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
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	5,438	6,050	6,050	6,050	0	0
	<b>TOTAL</b>	<b>5,438</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>0</b>	<b>0</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	GRANTS & CONTRIBUTIONS	5,438	6,050	6,050	6,050	0	0
	<b>TOTAL</b>	<b>5,438</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>0</b>	<b>0</b>

# HEAD 68 PARKS

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

Management and preservation of environmental, cultural and recreational resources for education, health and enjoyment by patrons.

## DEPARTMENT OBJECTIVES

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

# HEAD 68 PARKS

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>6801</b>	<b>PARK SERVICE</b>						
78000	PARK RANGER SERVICE	390	503	416	497	(6)	(1)
		<b>390</b>	<b>503</b>	<b>416</b>	<b>497</b>	<b>(6)</b>	<b>(1)</b>
<b>6802</b>	<b>LIFEGUARD SERVICE</b>						
78010	LIFEGUARD SERVICE	268	457	371	462	5	1
		<b>268</b>	<b>457</b>	<b>371</b>	<b>462</b>	<b>5</b>	<b>1</b>
<b>6803</b>	<b>PARK MAINTENANCE</b>						
78015	GOVERNMENT HSE & CAMDEN	242	258	189	312	54	21
78020	MAINTENANCE & DEVELOPMENT	683	669	465	955	286	43
78030	EASTERN PARKS	893	906	817	912	6	1
78035	TREE SERVICE	528	567	514	583	16	3
78040	WESTERN PARKS	1,387	1,297	1,203	1,425	128	10
78045	SCHOOL GROUNDS	509	530	476	609	79	15
78055	TULO VALLEY	320	333	317	393	60	18
78065	BOTANICAL GARDENS	1,244	1,436	1,066	1,425	(11)	(1)
78100	RAILWAY TRAIL	73	320	213	320	0	0
		<b>5,879</b>	<b>6,316</b>	<b>5,260</b>	<b>6,934</b>	<b>618</b>	<b>10</b>
<b>6804</b>	<b>ADMINISTRATION</b>						
78050	ADMINISTRATION & PLANNING	831	1,140	913	1,109	(31)	(3)
		<b>831</b>	<b>1,140</b>	<b>913</b>	<b>1,109</b>	<b>(31)</b>	<b>(3)</b>
<b>6805</b>	<b>FORTS</b>						
78080	FORTS & HISTORICAL SITES	294	346	320	456	110	32
		<b>294</b>	<b>346</b>	<b>320</b>	<b>456</b>	<b>110</b>	<b>32</b>
	<b>TOTAL</b>	<b>7,662</b>	<b>8,762</b>	<b>7,280</b>	<b>9,458</b>	<b>696</b>	<b>8</b>

# HEAD 68 PARKS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,172	1,468	1,217	1,552	84	6
	WAGES	5,689	6,100	5,106	6,686	586	10
	TRAINING	17	0	5	6	6	0
	TRANSPORT	12	26	23	28	2	8
	TRAVEL	5	10	0	0	(10)	(100)
	COMMUNICATIONS	61	73	86	94	21	29
	ADVERTISING & PROMOTION	2	17	16	16	(1)	(6)
	PROFESSIONAL SERVICES	175	118	133	109	(9)	(8)
	RENTALS	14	70	10	52	(18)	(26)
	REPAIR AND MAINTENANCE	137	432	324	472	40	9
	INSURANCE	0	3	0	0	(3)	0
	ENERGY	55	84	59	78	(6)	(7)
	CLOTHING, UNIFORMS & LAUNDRY	15	22	16	19	(3)	(14)
	MATERIALS & SUPPLIES	304	328	282	339	11	3
	EQPMT. (MINOR CAPITAL)	0	1	1	1	0	0
	OTHER EXPENSES	4	10	2	6	(4)	(40)
	<b>TOTAL</b>	<b>7,662</b>	<b>8,762</b>	<b>7,280</b>	<b>9,458</b>	<b>696</b>	<b>8</b>

## REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8191 Service Fees	0	2	0	0	(2)	(100)
	8251 Camping Fees	18	30	15	25	(5)	(17)
	8253 Admissions	3	60	14	60	0	0
	8651 Horticultural Produce	0	5	3	2	(3)	(60)
	8675 Other Retail Sales	0	0	1	1	1	0
	8801 Facilities	19	27	10	24	(3)	(11)
	8805 Concessions	5	5	5	5	0	0
	<b>TOTAL</b>	<b>45</b>	<b>129</b>	<b>48</b>	<b>117</b>	<b>(12)</b>	<b>(9)</b>

## HEAD 68 PARKS - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	78000 PARK RANGER SERVICE	7	7	5	7	0	0
	78010 LIFEGUARD SERVICE	7	12	10	12	0	0
	78015 GOVERNMENT HSE & CAMDEN	4	5	4	5	0	0
	78020 MAINTENANCE & DEVELOPMENT	10	14	11	14	0	0
	78030 EASTERN PARKS	14	16	12	14	(2)	(13)
	78035 TREE SERVICE	9	9	9	8	(1)	(11)
	78040 WESTERN PARKS	20	22	20	22	0	0
	78045 SCHOOL GROUNDS	9	10	9	10	0	0
	78050 ADMINISTRATION & PLANNING	6	10	6	9	(1)	(10)
	78055 TULO VALLEY	4	5	4	5	0	0
	78065 BOTANICAL GARDENS	22	28	19	23	(5)	(18)
	78080 FORTS & HISTORICAL SITES	4	5	4	5	0	0
	<b>TOTAL</b>	<b>116</b>	<b>143</b>	<b>113</b>	<b>134</b>	<b>(9)</b>	<b>(6)</b>



## HEAD 68 PARKS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Park Ranger Service - 78000</b>				
1. Total number of camping permits issued	19	30	19	35
2. Total number of special permits issued/percentage of special permit requests processed within 3 working days (1 month large events)	279	354	320	450
3. Total number of incidents reported and managed	110	120	120	150
4. Total number of interpretive tours conducted	0	10	10	10
<b>BUSINESS UNIT: Lifeguard Service - 78010</b>				
1. Total number of beaches staffed by Lifeguard Service	4	5	4	4
2. Total number of rescues	19	40	26	30
3. Total number of visitor assists / requests for information	2,281	4,600	4,082	3,500
4. Total number of vessel assists / safety warning / instruction	23	50	12	30
5. Total number of preventative actions	1,376	3,500	2,863	2,900
6. Total number of minor first aids	19	250	63	150
7. Total number of major first aids	3	12	6	10
8. Total number of jelly fish Portuguese Man-of-War stings	0	50	5	10
<b>BUSINESS UNIT: Government House 78015</b>				
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	14,000	10,000	14,000
3. Total number of flower beds rotation per annum	3	4	3	4
<b>BUSINESS UNIT: Maintenance &amp; Development - 78020</b>				
1. Total number of toilets serviced	3,000	4,500	4,500	4,500
2. Total number of M & D projects undertaken	60	130	80	80
3. Number of roundabout displays replanted four times per annum	3	3	3	3
4. Number of park playgrounds maintained per month	5	5	5	5
5. Total number of fitness equipment stations maintained	2	2	2	2
<b>BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045</b>				
1. Number of maintenance sites visited twelve (12) times per year	60	60	60	60
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	7	7
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	4	4

## HEAD 68 PARKS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045 - cont.</b>				
6. Number of rest homes grounds maintained twelve (12) times per year	2	2	2	2
7. Number of roadside verges serviced twice per month / (24) times per year	50	50	50	50
8. Number of school grounds maintained twelve (12) times per year	25	25	25	25
<b>BUSINESS UNIT: Tree Service - 78035</b>				
1. Total number of trees felled	950	150	1000	1200
2. Number of trees pruned	125	125	125	150
3. Number of woodchip truck deliveries to schools, playgrounds, parks and Botanical Gardens once per month	20	100	25	20
4. Number of sites culled of invasive plants month	18	10	20	20
<b>BUSINESS UNIT: Administration &amp; Planning - 78050</b>				
1. Total number of special permits issued for Botanical Gardens and Arboretum	382	100	400	350
2. Percentage of PATI requests responded to within 28 days	0%	100%	0%	100%
3. Total number of park management plans drafted	2	2	2	4
4. Total number of park management plans updated	2	2	2	4
5. Total number of permitted commercial activities per year	12	25	22	22
6. Total number of licensed commercial activities per year	3	2	3	4
7. Total number of National Parks Commission meetings per year	11	11	11	11
8. Total number of Department of Planning applications reviewed	7	14	18	18
<b>BUSINESS UNIT: Tulo Valley - 78055</b>				
1. Total number of bedding plants sown	125,340	160,000	125,340	160,000
2. Total number of plants grown and sold	35	200	50	45
3. Number of plants grown for government properties and distributed each quarter	31,335	2000	40,000	45000
4. Number of decorative pots rented for events	174	250	190	150
<b>BUSINESS UNIT: Forts &amp; Historical Sites - 78080</b>				
1. Total number of weddings held at Fort St. Catherine/ Percentage of weddings held at Fort. St. Catherine on weekends	3	6	3	6
2. Total number of corporate events held at Fort St. Catherine/ Percentage of corporate events held at Fort. St. Catherine on weekends	1	4	1	4
3. Total number of interpretive tours / Percentage of interpretive tours with more than 20 persons in attendance	6	15	10	15
4. Total number of cruise ship visitor tours	70	Unknown	75	90

**HEAD 68 PARKS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Park Improvements - 75101</b>				
1. Total number of fitness equipment stations installed per year	0	0	0	1
2. Total number of new benches installed	10	40	10	30
3. Total number of new signage installed and maintained	20	40	25	20
4. Total number of capital works completed	2	4	3	3
5. Total number of community gardens installed (New).	4	5	4	2
<b>BUSINESS UNIT: Botanical Gardens - 78065</b>				
1. Total number of flower bed displays inside the perimeter per year	18	36	24	36
2. Total number of Bedding plants installed	20,000	40,000	30,000	40,000
3. Total number of flower bed rotation per annum	2	4	3	4
4. Total number of tours (once per week)	0	110	0	0

# 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 all 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 landsurveying services for the Government and National Mapping for Bermuda,

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>8100</b>	<b>ADMINISTRATION</b>						
	91000 ADMINISTRATION	0	239	230	247	8	3
	91001 TRAINING & APPRENTICESHIP	10	12	6	420	408	3,400
		<b>10</b>	<b>251</b>	<b>236</b>	<b>667</b>	<b>416</b>	<b>166</b>
<b>8101</b>	<b>BUILDINGS</b>						
	91002 SERVICES MANAGEMENT	940	925	644	672	(253)	(27)
	91003 MAINTENANCE	8,862	7,847	7,910	8,102	255	3
		<b>9,802</b>	<b>8,772</b>	<b>8,554</b>	<b>8,774</b>	<b>2</b>	<b>0</b>
<b>8102</b>	<b>ESTATES</b>						
	91004 PROPERTY ASSET MANAGEMENT	3,540	4,528	3,833	4,895	367	8
	91005 INSURANCE	5,189	5,733	6,139	5,750	17	0
		<b>8,729</b>	<b>10,261</b>	<b>9,972</b>	<b>10,645</b>	<b>384</b>	<b>4</b>
<b>8103</b>	<b>LAND SURVEYS</b>						
	91007 LAND SURVEYS MANAGEMENT	312	326	319	324	(2)	(1)
		<b>312</b>	<b>326</b>	<b>319</b>	<b>324</b>	<b>(2)</b>	<b>(1)</b>
	<b>TOTAL</b>	<b>18,853</b>	<b>19,610</b>	<b>19,081</b>	<b>20,410</b>	<b>800</b>	<b>4</b>

## HEAD 81 PUBLIC LANDS & BUILDINGS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
	SALARIES	2,065	2,720	2,145	2,876	156	6
	WAGES	7,100	8,159	5,916	8,621	462	6
	OTHER PERSONNEL COSTS	0	18	0	18	0	0
	TRAINING	12	12	0	100	88	733
	TRAVEL	0	8	2	8	0	0
	COMMUNICATIONS	44	44	37	43	(1)	(2)
	PROFESSIONAL SERVICES	1,209	1,154	1,210	1,153	(1)	(0)
	RENTALS	20	36	17	36	0	0
	REPAIR AND MAINTENANCE	912	973	798	973	0	0
	INSURANCE	8,768	6,840	8,786	6,857	17	0
	ENERGY	2,011	2,500	2,351	2,500	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	7	1	7	0	0
	MATERIALS & SUPPLIES	1,205	1,278	1,141	1,353	75	6
	EQUIPT. (MINOR CAPITAL)	0	16	10	20	4	25
	OTHER EXPENSES	526	52	29	52	0	0
	RECEIPTS CREDITED TO PROG.	(5,019)	(4,207)	(3,362)	(4,207)	0	0
	<b>TOTAL</b>	<b>18,853</b>	<b>19,610</b>	<b>19,081</b>	<b>20,410</b>	<b>800</b>	<b>4</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
	8615 General	152	0	0	0	0	0
	8795 W&E Property Rentals	1,921	1,652	2,063	2,308	656	40
	9171 Accommodation Rental	1	0	0	0	0	0
	<b>TOTAL</b>	<b>2,074</b>	<b>1,652</b>	<b>2,063</b>	<b>2,308</b>	<b>656</b>	<b>40</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	91000 ADMINISTRATION	2	2	2	2	0	0
	91001 TRAINING & APPRENTICESHIP	1	0	3	8	8	0
	91002 SERVICES MANAGEMENT	9	13	8	13	0	0
	91003 MAINTENANCE	116	125	113	120	(5)	(4)
	91004 PROPERTY ASSET MANAGEMENT	13	19	17	20	1	5
	91007 LAND SURVEYS MANAGEMENT	3	3	3	4	1	33
	<b>TOTAL</b>	<b>144</b>	<b>162</b>	<b>146</b>	<b>167</b>	<b>5</b>	<b>3</b>

## HEAD 81 PUBLIC LANDS & BUILDINGS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNITS: 91000 - 91001</b>				
Update the Government property asset management plan	50%	100%	50%	100%
Number of vacant Government owned buildings inspected and reports presented to the Minister on the options for the properties.	12	12	12	5
<b>BUSINESS UNIT: 91002 - 91003</b>				
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.	10	10	10	10
Percentage of responses to helpdesk requests within service level agreement	70%	80%	70%	80%
* Number of sites to have completed asbestos reports in the year.	12	40	12	12
Number of Key Operational Government buildings with condition surveys and maintenance plans completed.	10	10	10	10
<b>BUSINESS UNIT: 91004 - 91006</b>				
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.	100%	100%	100%	100%
Number of expired commercial and residential leases-out reviewed and renewed or relet.	75%	100%	75%	100%
Number of seabed leases issued for docks encroaching on the foreshore.	15	15	15	15
* 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	95.00%	100.00%	95.00%	100%
Percentage of Government owned properties (non Quango) inspected to ensure their proper use, maintenance and that they are adequately insured.	85%	100%	90%	100%
<b>BUSINESS UNIT: 91007</b>				
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%	50%	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 PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	% (8)
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8200</b>	<b>ADMINISTRATION</b>						
	92000 ADMINISTRATION	910	364	349	376	12	3
		<b>910</b>	<b>364</b>	<b>349</b>	<b>376</b>	<b>12</b>	<b>3</b>
<b>8201</b>	<b>ENGINEERING</b>						
	92001 ELECTRICAL/MECHANICAL	0	772	533	576	(196)	(25)
	92002 ELECTRICAL SUPPORT	524	551	550	551	0	0
	92003 STRUCTURES	247	437	0	242	(195)	(45)
		<b>771</b>	<b>1,760</b>	<b>1,083</b>	<b>1,369</b>	<b>(391)</b>	<b>(22)</b>
<b>8202</b>	<b>HIGHWAYS</b>						
	92004 MANAGEMENT	1,033	654	880	725	71	11
	92005 ROADS ASPHALT & SIGNS	1,105	623	967	1,247	624	100
	92006 ROADS MAINTENANCE	1,210	1,117	674	1,716	599	54
	92007 ROADS CLEANING	1,137	1,129	963	1,055	(74)	(7)
		<b>4,485</b>	<b>3,523</b>	<b>3,484</b>	<b>4,743</b>	<b>1,220</b>	<b>35</b>
<b>8203</b>	<b>WASTE MANAGEMENT</b>						
	92009 MANAGEMENT	296	358	261	371	13	4
	92011 RECYCLING	844	1,041	702	1,124	83	8
	92012 AIRPORT DISPOSAL FACILITY	1,075	1,234	982	1,224	(10)	(1)
	92013 COMPOSTING OPERATIONS	1,281	1,417	1,473	1,591	174	12
	92014 SPECIAL/HAZARDOUS WASTE	1,005	1,238	1,055	1,298	60	5
	92015 MATERIAL RECOVERY FACILITY	0	0	0	93	93	0
	92016 TYNES BAY ADMINISTRATION	555	444	497	582	138	31
	92017 TYNES BAY OPERATIONS	2,402	4,450	5,164	4,965	515	12
	92018 TYNES BAY MAINTENANCE	2,040	2,065	1,885	2,080	15	1
	92029 SOLID WASTE COLLECTION	3,014	3,290	3,063	3,325	35	1
		<b>12,512</b>	<b>15,537</b>	<b>15,082</b>	<b>16,653</b>	<b>1,116</b>	<b>7</b>
<b>8204</b>	<b>QUARRY TRANSPORT</b>						
	92019 ADMINISTRATION	592	484	505	516	32	7
	92020 VEHICLES & EQPT. OPS.	2,091	2,314	784	2,120	(194)	(8)
	92021 VEHICLES & EQPT. MAINT.	4,161	4,690	2,121	4,000	(690)	(15)
	92034 QUARRY RECEIPTS	(115)	(5,500)	0	(5,500)	0	0
		<b>6,729</b>	<b>1,988</b>	<b>3,410</b>	<b>1,136</b>	<b>(852)</b>	<b>(43)</b>
<b>8205</b>	<b>QUARRY PRODUCTS</b>						
	92022 PRODUCTS	2	0	1	0	0	0
	92023 ASPHALT PLANT	1,017	2,029	1,364	1,806	(223)	(11)
	92024 QUARRY RECEIPTS	(846)	(3,140)	(1,257)	(3,214)	(74)	2
		<b>173</b>	<b>(1,111)</b>	<b>108</b>	<b>(1,408)</b>	<b>(297)</b>	<b>27</b>



## HEAD 82 WORKS & ENGINEERING - continued

### GENERAL SUMMARY - continued

EXPENDITURE PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>8206</b>	<b>WATER &amp; SEWAGE</b>						
	92025 WATER & SEWAGE ADMINISTRATION	789	1,024	900	1,060	36	4
	92026 WATER SUPPLY & TREATMENT	2,144	2,616	2,684	2,665	49	2
	92027 WATER SEWAGE & DISTRIBUTION	624	702	551	575	(127)	(18)
	92028 SEWAGE COLLECTION	301	573	547	547	(26)	(5)
	92033 WATER REVENUE/RECEIPTS	2,396	0	0	0	0	0
		6,254	4,915	4,682	4,847	(68)	(1)
	<b>TOTAL</b>	<b>31,834</b>	<b>26,976</b>	<b>28,198</b>	<b>27,716</b>	<b>740</b>	<b>3</b>

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	5,793	6,501	6,424	6,446	(55)	(1)
	WAGES	14,612	14,939	11,770	14,372	(567)	(4)
	TRAINING	105	127	122	160	33	26
	TRANSPORT	869	1,275	980	1,403	128	10
	TRAVEL	0	21	0	21	0	0
	COMMUNICATIONS	24	114	43	67	(47)	(41)
	ADVERTISING & PROMOTION	17	630	2	36	(594)	(94)
	PROFESSIONAL SERVICES	4,303	5,704	5,123	6,762	1,058	19
	REPAIR AND MAINTENANCE	520	343	190	346	3	1
	ENERGY	1,350	2,121	1,982	2,208	87	4
	CLOTHING, UNIFORMS & LAUNDRY	10	20	5	20	0	0
	MATERIALS & SUPPLIES	4,287	5,480	3,996	5,331	(149)	(3)
	EQUIPT. (MINOR CAPITAL)	16	133	13	33	(100)	(75)
	OTHER EXPENSES	1,199	10	5	10	0	0
	RECEIPTS CREDITED TO PROG.	(1,271)	(10,442)	(2,457)	(9,499)	943	(9)
	<b>TOTAL</b>	<b>31,834</b>	<b>26,976</b>	<b>28,198</b>	<b>27,716</b>	<b>740</b>	<b>3</b>

## HEAD 82 WORKS & ENGINEERING - continued

### REVENUE SUMMARY

(1)	(2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE	
						2021/22 vs 2022/23 (\$000) (7)	% (8)
	8409 Waste Collection & Disposal	4,134	5,410	4,506	4,299	(1,111)	(21)
	8519 Trench Permits	15	16	5	11	(5)	(31)
	8655 Electricity	2,328	3,000	1,951	2,500	(500)	(17)
	8657 Recyclables	101	100	23	105	5	5
	8659 Water Sales	1,953	1,425	1,346	1,405	(20)	(1)
	8877 Reimbursements	1,003	27	1	0	(27)	0
	8895 Recharges - Other	3,976	3,400	2,021	2,112	(1,288)	(38)
	8897 Standing Charge Water	178	174	141	141	(33)	(19)
		<b>13,688</b>	<b>13,552</b>	<b>9,994</b>	<b>10,573</b>	<b>(2,979)</b>	<b>(22)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	COST CENTRE DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE	
						2021/22 vs 2022/23 (7)	% (8)
	92000 ADMINISTRATION	1	1	1	1	0	0
	92001 ELECTRICAL/MECHANICAL	6	9	6	8	(1)	(11)
	92003 STRUCTURES	3	5	2	5	0	0
	92004 MANAGEMENT	7	9	6	9	0	0
	92005 ROADS ASPHALT & SIGNS	16	17	15	17	0	0
	92006 ROADS MAINTENANCE	24	25	24	25	0	0
	92007 ROADS CLEANING	15	25	15	25	0	0
	92009 MANAGEMENT	3	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	7	10	7	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	5	5	6	1	20
	92017 TYNES BAY OPERATIONS	27	31	27	31	0	0
	92018 TYNES BAY MAINTENANCE	12	14	12	14	0	0
	92019 ADMINISTRATION	1	2	0	2	0	0
	92020 VEHICLES & EQPT. OPS.	25	32	25	32	0	0
	92021 VEHICLES & EQPT. MAINT.	40	50	39	50	0	0
	92023 ASPHALT PLANT	6	7	6	7	0	0
	92025 WATER & SEWAGE ADMINISTRATION	5	5	5	5	0	0
	92026 WATER SUPPLY & TREATMENT	6	7	6	7	0	0
	92027 WATER SEWAGE & DISTRIBUTION	6	9	6	9	0	0
	92028 SEWAGE COLLECTION	1	1	1	1	0	0
	92029 SOLID WASTE COLLECTION	46	59	46	59	0	0
	<b>TOTAL</b>	<b>277</b>	<b>344</b>	<b>272</b>	<b>344</b>	<b>0</b>	<b>0</b>

## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 92000 Administration</b>				
1) Accident frequency rate for lost time across department. LTR = (incidents x 200000)/total staff hours for year	3.7	<5	1	<5
2) Average Number of training days per managerial staff in the department in the year.	0	3	1	3
<b>BUSINESS UNIT: 92001 Electrical/Mechanical</b>				
1) Percentage of managerial hours billed to other Government Departments in the year.	4%	10%	4%	5%
2) Number of communications received from the public, relating to street lighting maintenance per year.	10	20	15	15
<b>BUSINESS UNIT: 92002 Electrical Support</b>				
1) Average number of street lights out per month.	5%	3%	4.00%	5%
2) Number of new street lights installed per year.	10	5	8	10
<b>BUSINESS UNIT: 92003 Structures</b>				
1) Number of Bridges that have had an inspection (general or principal) during the year.	6	6	8	6
2) Number of Public Docks that have been inspected during the year.	20	20	29	20
<b>BUSINESS UNIT: 92004 Highways Management</b>				
1) Number of communications received by members of the public during the year.	950	1,500	950	1,200
2a) Number of Highway Improvement Schemes Completed during the year	3.0	2	3	2
<b>BUSINESS UNIT: 92005 Roads Asphalt &amp; Signs</b>				
1) Amount of road centre line marked out during the year.	1	20km	1	20
2) Amount of public road resurfaced during year.	3.65	3km	4	7
3) Percentage of public roads that have not been resurfaced in 20 years compared to the overall total.	30.00%	32.00%	30.00%	32.00%
<b>BUSINESS UNIT: 92006 Roads Maintenance</b>				
1) Number of Bus shelters built during the year.	0	1	0	1
2) Amount of Sidewalks built during the year.	328	3000ft	328	3000
3) Amount of wooden fencing installed during the year.	3000	1500ft	3000	1500
<b>BUSINESS UNIT: 92007 Roads Cleaning</b>				
1) Amount of road cleaned by mechanical means in km	0	15000km	0	15000km
2) Number of emergency call outs.	14	20	14	20
3) Amount of road cleaned by non mechanical means in km	84	250km	84	100
4) Total length of roadside (in km) cleared of vegetation	50	100km	50	50
<b>BUSINESS UNIT: 92008 Private Roads</b>				
1) Number of Private Roads on waiting list.	5	30	5	10
2) Number of private roads completed during year.	1	0	1	0
<b>BUSINESS UNIT: 92009 Solid Waste Management</b>				
1) Number of Educational lectures given during year.	8	5	5	5
2) Number of adverts placed during year. (Radio)	25	20	20	20
3) Number of print ads placed per year.	15	15	15	15

## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 92011 Recycling</b>				
1) Average amount of recycling materials expressed in tons picked up in a month.	70	80	80	80
2) Amount of e-waste material expressed in tons picked up during the year.	25	30	30	35
<b>BUSINESS UNIT: 92012 Airport Disposal Facility</b>				
1) Average amount of materials expressed in loads received per year.	25,000	25,000	25,000	25,000
2) Number of scrapped vehicles received during the year.	>18000 *	>19000*	>19000 *	>19000 *
<b>BUSINESS UNIT: 92013 Composting Operations</b>				
1) Total amount of horticultural waste material expressed in loads delivered to Marsh Folly composting facility during year.	24,000	24,000	28,000	28,000
2) Number of hot spots observed and treated during year.	<10	<10	<10	<10
<b>BUSINESS UNIT: 92014 Special/Hazardous Waste</b>				
1) Number of 20 foot containers of hazardous waste exported overseas during the year.	38	50	50	50
2) Amount of asbestos expressed in tons received during the year.	30	50	50	100
<b>BUSINESS UNIT: 92016 Tynes Bay Administration</b>				
1) Number of tours conducted per year.	4	15	9	10
2) Number of complaints from the public drop off received	<5	<5	<5	<5
3) Number of qualified power engineers employed during the year.	17	17	17	17
<b>BUSINESS UNIT: 92017 Tynes Bay Operations</b>				
1) Amount of solid waste incinerated during the year. (Tonnes)	48,500	64,000	55,000	61,000
2) Amount of megawatt-hours of electricity generated and sold to Belco in a year.	14,600	18,000	14,000	18,000
3) Amount of ash concrete in cubic yards produced during the year. (Tonnes)	5,281	4,500	4,600	4,600
<b>BUSINESS UNIT: 92018 Tynes Bay Maintenance</b>				
1) Amount of availability for stream 1 during the year.	75%	80%	70%	77%
2) Amount of availability for stream 2 during the year.	52%	80%	70%	77%
3) Amount of availability for Turbine during the year.	96%	90%	83%	86%
<b>BUSINESS UNIT: 92019 Quarry Administration</b>				
1a) Total annual customer compliments	New	>12	>12	>20
2) Site accidents Frequency rate/year	New	<4	<10	<10
<b>BUSINESS UNIT: 92020 Quarry Vehicle &amp; Equipment Operation</b>				
1a) Insourced : Outsourced equipment costs (ratio)	95% insourced	95% insourced	94% insourced	98% insourced
2a) Operational Accident Frequency rate/year	8	25	8	<8

\* includes comulative count of all vehicles cars, bikes , trucks, machinery

## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 92021 Quarry Vehicle &amp; Equipment Maint</b>				
1) Average services per Government vehicles annually	1	1	1.0	1
2) Total vehicle planned vs. unplanned parts costs (%)	29%	>50%	50% Vs 50%	50% Vs 50%
3) Total vehicle planned vs. unplanned labour costs (%)	27%	>50%	50% Vs 50%	50% Vs 50%
4) Annual Planned vs. Actual Maintenance Tasks (%)	79%	>50%	0.9	>50
5) Spare Parts Shipping Cost expedited vs.total (%)	N/A	<50%	Discontinued	Discontinued
6) Total fleet availability (%)	90%	1	0.9	0.95
7) 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)
<b>BUSINESS UNIT: 92023 Asphalt Plant</b>				
1) Amount of asphalt produced in the year ton	4,296	8,000	6,500	8,200
2) Amount of unplanned downtime of asphalt plant in the year in hours.	90	100	75	<50
<b>BUSINESS UNIT: 92025 Water &amp; Sewage Administration</b>				
1) Customer enquiries responded to within 24 hours expressed in percentage.	99	100	99	100
2) New total number of active domestic customers.	914	915	914	920
<b>BUSINESS UNIT: 92026 Water Supply &amp; Treatment</b>				
1) Total amount of production of Water per year in Millions of Imperial gallons.	245	260	301	270
2) Total amount of water extracted from the central lenses in Millions of Imperial gallons expressed in gallons per year.	510	500	540	520
3) Weekly bacterial tests complying to DOH standards expressed in percentage.	99	98	99	98
<b>BUSINESS UNIT: 92027 Water Storage &amp; Distribution</b>				
1) Average Main Break Loss of Service Time - From Notification to Correction. (expressed in hours).	96	120	120	120
2) Total number of pipeline breaks repaired in year.	12	20	22	25
<b>BUSINESS UNIT: 92028 Sewage Collection</b>				
1) Total amount of time septage plant is fully operational during year expressed in percentage.	98	98	97	97
2) Total Number of Blockage Incidents in Sewer Collection Mains cleared in year.	6	20	10	10
<b>BUSINESS UNIT: 92029 Solid Waste Collection</b>				
1) Average amount of residential waste expressed in tons picked up per week.	329	325	325	325
2) Average number of working garbage trucks available for work each week.	10	9	7	10

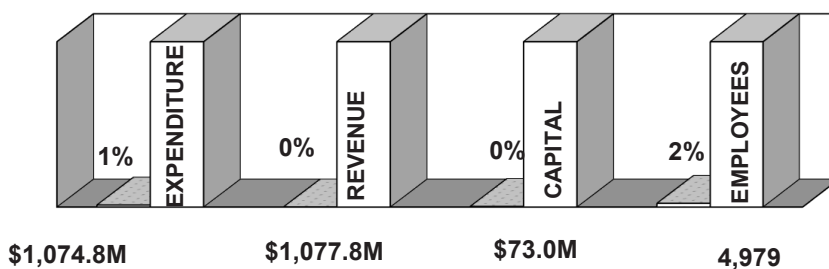
# MINISTRY OF YOUTH, CULTURE & SPORTS



TO DEVELOP AND CELEBRATE OUR PEOPLE

The Hon. Ernest Peets, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2021/22 vs 2022/23 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	1,427	1,369	990	1,273	(96)	(7)
20	YOUTH, SPORT & RECREATION	8,633	9,591	9,291	9,616	25	0
52	DEPARTMENT OF CULTURE	873	1,973	1,373	1,980	7	0
		<b>10,933</b>	<b>12,933</b>	<b>11,654</b>	<b>12,869</b>	<b>(64)</b>	<b>(0)</b>
<b>REVENUE (\$000)</b>							
20	YOUTH, SPORT & RECREATION	324	545	545	660	115	21
52	DEPARTMENT OF CULTURE	1	1	1	1	0	0
		<b>325</b>	<b>546</b>	<b>546</b>	<b>661</b>	<b>115</b>	<b>21</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	38	0	0	1		
	DEVELOPMENT	222	1,000	300	250		
		<b>260</b>	<b>1,000</b>	<b>300</b>	<b>251</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>111</b>	<b>113</b>	<b>110</b>	<b>111</b>	<b>(2)</b>	<b>(2)</b>



Ministry Estimates compared with total Government Estimates

**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						DIFFERENCE	
PROG	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
<b>7101</b>	<b>GENERAL</b>						
	81000 ADMINISTRATION	815	1,369	990	1,273	(96)	(7)
	81040 LABOUR RELATIONS	612	0	0	0	0	0
	<b>TOTAL</b>	<b>1,427</b>	<b>1,369</b>	<b>990</b>	<b>1,273</b>	<b>(96)</b>	<b>(7)</b>

# HEAD 71 MINISTRY OF YOUTH, CULTURE & SPORTS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,324	979	801	816	(163)	(17)
	OTHER PERSONNEL COSTS	0	5	0	5	0	0
	TRAINING	0	23	16	21	(2)	(9)
	TRAVEL	0	37	1	37	0	0
	COMMUNICATIONS	37	34	22	24	(10)	(29)
	ADVERTISING & PROMOTION	0	7	0	5	(2)	(29)
	PROFESSIONAL SERVICES	8	189	68	272	83	44
	RENTALS	0	0	7	0	0	0
	REPAIR AND MAINTENANCE	5	7	6	4	(3)	(43)
	ENERGY	0	3	2	2	(1)	(33)
	MATERIALS & SUPPLIES	32	25	25	25	0	0
	OTHER EXPENSES	1	2	2	2	0	0
	GRANTS AND CONTRIBUTIONS	20	58	40	60	2	3
	<b>TOTAL</b>	<b>1,427</b>	<b>1,369</b>	<b>990</b>	<b>1,273</b>	<b>(96)</b>	<b>(7)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	81000 ADMINISTRATION	10	10	8	8	(2)	(20)
	<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>(2)</b>	<b>(20)</b>



## HEAD 71 MINISTRY OF YOUTH, CULTURE & SPORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 81000 ADMINISTRATION</b>				
1. Number of Internal compliance reviews for heads within the Ministry for the year.	1	2	1	2
2. Number of Financial Guidance or Compliance training sessions for the year.	3	4	3	3
3. Percentage of payments accurately processed within the relevant deadlines.	100%	100%	100%	100%
4. Percentage of Ministerial Policy Priorities Completed.*				100%

\* New Measure for 2022/23

**MISSION STATEMENT**

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

**DEPARTMENT OBJECTIVES**

- Modernize policies and procedures, enforcing industry standards.
- Provide guidance to ensure that all National Sports Governing Bodies (NSGB's) develop sustainable Long-Term Athlete Development (LTAD) / Strategic Plans.
- Implement the Eight Goals for Bermuda 's Youth as contained in the National Youth Policy

# HEAD 20 YOUTH, SPORT & RECREATION

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)						
<b>2001</b>	<b>ADMINISTRATION &amp; SPORTS</b>						
30045	GENERAL ADMINISTRATION	1,367	869	859	841	(28)	(3)
30997	NATIONAL HEALTH EMERGENCY	217	0	0	0	0	0
		<b>1,584</b>	<b>869</b>	<b>859</b>	<b>841</b>	<b>(28)</b>	<b>(3)</b>
<b>2002</b>	<b>SPORT DEVELOPMENT</b>						
30055	SPORTS PROGRAMMES	1,100	1,855	1,831	418	(1,437)	(77)
30065	SPORTS INVESTMENTS	0	0	0	1,486	1,486	0
		<b>1,100</b>	<b>1,855</b>	<b>1,831</b>	<b>1,904</b>	<b>49</b>	<b>3</b>
<b>2003</b>	<b>SPORTS INCENTIVES &amp; AWARDS</b>						
30030	ATHLETIC AWARDS	2	79	79	160	81	103
		<b>2</b>	<b>79</b>	<b>79</b>	<b>160</b>	<b>81</b>	<b>103</b>
<b>2004</b>	<b>SPORTS FACILITIES MANAGEMENT</b>						
30060	SPORTS FACILITIES	1,678	1,311	1,311	1,313	2	0
30075	WMC PREECE SOFTBALL PARK	150	149	149	136	(13)	(9)
30080	WER JOELL TENNIS STADIUM	350	416	413	422	6	1
30090	MOTORSPORT PARK	14	19	19	10	(9)	(47)
30390	SPORTS COMMUNITY FIELDS	24	51	51	47	(4)	(8)
		<b>2,216</b>	<b>1,946</b>	<b>1,943</b>	<b>1,928</b>	<b>(18)</b>	<b>(1)</b>
<b>2005</b>	<b>YOUTH DEVELOPMENT</b>						
30210	YOUTH DEVELOPMENT ADMIN	245	316	271	315	(1)	(0)
30350	YOUTH INVESTMENTS	0	99	89	100	1	1
		<b>245</b>	<b>415</b>	<b>360</b>	<b>415</b>	<b>0</b>	<b>0</b>
<b>2006</b>	<b>COMMUNITY CENTRES</b>						
30120	S. W. CENTRAL ZONE COMM. CENTRE	538	517	517	517	0	0
30130	EASTERN ZONE COMM. CENTRE	372	447	447	447	0	0
30146	WESTERN ZONE COMM. CENTRE	390	483	483	483	0	0
		<b>1,300</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>0</b>	<b>0</b>
<b>2007</b>	<b>CAMPING</b>						
30148	CAMPING ADMINISTRATION	7	179	129	183	4	2
30150	CAMPING AT DARRELL'S ISLAND	337	357	357	322	(35)	(10)
30155	CAMPING AT MESSINA HOUSE	8	0	0	0	0	0
30160	CAMPING AT PAGET ISLAND	269	296	296	272	(24)	(8)
30165	CAMPING AT PORTS ISLAND	100	133	133	119	(14)	(11)
30170	CAMPING AT WHITE'S ISLAND	80	89	89	86	(3)	(3)
		<b>801</b>	<b>1,054</b>	<b>1,004</b>	<b>982</b>	<b>(72)</b>	<b>(7)</b>
<b>2008</b>	<b>SCHOOL AGE ACTIVITIES</b>						
30180	DAY CAMPS	662	733	672	751	18	2
		<b>662</b>	<b>733</b>	<b>672</b>	<b>751</b>	<b>18</b>	<b>2</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2009</b>	<b>AFTER SCHOOL PROGRAMMES</b>						
30125	AFTERSCHOOL PROGRAMMES & CLUBS	723	1,193	1,096	1,188	(5)	(0)
		<b>723</b>	<b>1,193</b>	<b>1,096</b>	<b>1,188</b>	<b>(5)</b>	<b>(0)</b>
	<b>TOTAL</b>	<b>8,633</b>	<b>9,591</b>	<b>9,291</b>	<b>9,616</b>	<b>25</b>	<b>0</b>

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,065	2,363	2,274	2,628	265	11
	WAGES	2,775	2,950	2,803	2,714	(236)	(8)
	OTHER PERSONNEL COSTS	131	62	62	62	0	0
	TRAINING	1	19	9	17	(2)	(11)
	TRANSPORT	11	8	8	10	2	25
	TRAVEL	2	45	14	38	(7)	(16)
	COMMUNICATIONS	82	96	95	88	(8)	(8)
	ADVERTISING & PROMOTION	3	33	33	18	(15)	(45)
	PROFESSIONAL SERVICES	127	166	161	182	16	10
	RENTALS	227	276	269	274	(2)	(1)
	REPAIR AND MAINTENANCE	177	250	250	219	(31)	(12)
	INSURANCE	11	31	31	18	(13)	(42)
	ENERGY	137	214	214	175	(39)	(18)
	CLOTHING, UNIFORMS & LAUNDRY	5	23	22	22	(1)	(4)
	MATERIALS & SUPPLIES	217	251	244	224	(27)	(11)
	EQUIPMT. (MAJOR/MINOR CAP)	8	17	13	32	15	88
	OTHER EXPENSES	10	59	71	49	(10)	(17)
	GRANTS & CONTRIBUTIONS	2,644	2,728	2,718	2,846	118	4
	<b>TOTAL</b>	<b>8,633</b>	<b>9,591</b>	<b>9,291</b>	<b>9,616</b>	<b>25</b>	<b>0</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### REVENUE SUMMARY

(1)	(2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
	8251 Camping Fees	8	16	16	18	2	13
	8255 Court Fees	32	25	25	35	10	40
	8315 Registration	67	75	75	90	15	20
	8615 General	0	0	0	3	3	0
	8665 After School Vouchers	208	400	400	485	85	21
	8765 Boats	6	10	10	10	0	0
	8801 Facilities	3	19	19	19	0	0
	<b>TOTAL</b>	<b>324</b>	<b>545</b>	<b>545</b>	<b>660</b>	<b>115</b>	<b>21</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
						(7)	% (8)
	2001 ADMINISTRATION & SPORTS	13	6	6	6	0	0
	2004 SPORTS FACILITIES MANAGEMENT	9	13	13	13	0	0
	2005 YOUTH DEVELOPMENT	3	3	3	3	0	0
	2006 COMMUNITY CENTRES	19	19	19	19	0	0
	2007 CAMPING	9	10	10	10	0	0
	2008 SCHOOL AGE ACTIVITIES	16	16	16	16	0	0
	2009 AFTER SCHOOL PROGRAMME	26	28	28	28	0	0
	<b>TOTAL</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 30030 Athletic Awards</b>				
Sponsored Investments awarded to Junior Athletes via National Sports Governing Bodies (NSGB's)	16	20	16	18
Average amount awarded per Junior athlete/program	\$3,377	\$3,000	\$3,000	\$3,500
Number of Elite Athletes who received funding	15	30	15	17
<b>BUSINESS UNIT: 30065 Sports Investment Programme</b>				
Number of registered National Sports Governing Bodies	24	26	24	25
Number of Investments issued to Sporting Bodies with initiatives geared toward Sports Development	18	20	19	18
Number of Sports awards presented to individuals	40	40	40	40
<b>BUSINESS UNIT: 30075 WMC Preece Softball Park</b>				
Average number of persons using the facility per month	Facility closure due to covid-19	300	Facility closure due to covid-19	200
Average number of sporting events held at facility per month	0	20	0	5
% of clients using the facility who rank it satisfactory or better	Facility closure due to covid-19	85%	Facility closure due to covid-19	75%
<b>BUSINESS UNIT: 30080 WER Joell Tennis Stadium</b>				
Average number of individuals who use the facility per month	300	425	350	350
Average number of events held at facility per month	3	6	4	3
% of clients using the facility who rank it satisfactory or better	80%	90%	75%	85%
<b>BUSINESS UNIT: 30090 Motorsport Park</b>				
Average number of individuals who use the facility monthly	Facility closure due to covid-19	250	Facility closure due to covid-19	150
Average number of events held at the facility per month	Facility closure due to covid-19	4	Facility closure due to covid-19	4
% of clients using the facility who rank it satisfactory or better	Facility closure due to covid-19	95%	Facility closure due to covid-19	75%

\* New Measures for 2020/21

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 30120 / 30130 / 30146 Community Centres</b>				
Projected number of attendees per annum	18,000	50,000	25,000	50,000
Projected number of programmes run per annum*	13	45	28	28
Produce quarterly statistical reports on programme engagement	1	3	2	2
<b>BUSINESS UNIT: 30125 Afterschool Programmes &amp; Clubs</b>				
Average number of participants per annum	365	400	385	450
Partner with National Sport Governing Bodies to expose clients to the fundamentals of varied sports	2	8	0	0
<b>BUSINESS UNIT: 30150/30160/30165/30170 Camping Facilities</b>				
Number of Campers using facilities	850	1,500	1,658	1,600
% of users who found overall experience satisfactory	95%	90%	95%	95%
% of users who found the cleanliness of the sites satisfactory	85%	85%	95%	90%
% of users who use the department ferry to be transported to facilities	95%	85%	90%	90%
<b>BUSINESS UNIT: 30180 Day Camps</b>				
Number of participants per year	1,560	1,500	1,658	1,600
% of users who found overall experience satisfactory*	1	1	1	1
% of users who are likely to use the SDC programme again*	1	1	1	1

\* New Measures for 2020/21

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 30210 Youth Development Administration</b>				
Conduct programme evaluations at the end of term to enhance the delivery of programmes*	75%	100%	75%	100%
<b>BUSINESS UNIT: 30350 Youth Investments</b>				
Provide grants to organizations with Youth Development programme initiatives geared toward increasing youth engagement in sport and recreation	0	20	16	25
Consultative meeting with awardees to assess programme and assist with creation and/or development of initiatives	80%	100%	100%	100%

\* New Measures for 2020/21



**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 PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)						
<b>5202</b>	<b>CULTURAL AFFAIRS</b>						
	62000 GRANTS TO ORGANISATIONS	147	248	248	213	(35)	(14)
	62001 ADMINISTRATION	603	809	706	863	54	7
	62010 EMANCIPATION & CULT. FESTIVALS	53	77	61	75	(2)	(3)
	62020 HERITAGE CELEBRATIONS	1	274	92	273	(1)	(0)
	62030 CULTURAL EDUCATION PROGRAM.	0	62	3	67	5	8
	62050 NATIONAL HEROES DAY	4	61	17	45	(16)	(26)
	62060 PROMOTION OF THE ARTS	14	86	30	95	9	10
	62070 FOLKLIFE BERMUDA	21	100	29	59	(41)	(41)
	62080 RESEARCH AND PUBLICATION	0	53	8	31	(22)	(42)
	62180 SPECIAL PROJECTS	0	26	96	0	(26)	(100)
	62210 GOMBAY FESTIVAL	9	84	15	144	60	71
		<b>852</b>	<b>1,880</b>	<b>1,305</b>	<b>1,865</b>	<b>(15)</b>	<b>(1)</b>
<b>5203</b>	<b>COMMUNITY SERVICES</b>						
	62100 UNCOVER THE ARTS	21	93	68	115	22	24
		<b>21</b>	<b>93</b>	<b>68</b>	<b>115</b>	<b>22</b>	<b>24</b>
	<b>TOTAL</b>	<b>873</b>	<b>1,973</b>	<b>1,373</b>	<b>1,980</b>	<b>7</b>	<b>0</b>

## HEAD 52 DEPARTMENT OF CULTURE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	593	722	651	763	41	6
	OTHER PERSONNEL COSTS	1	3	1	1	(2)	(67)
	TRAINING	2	3	0	3	0	0
	TRANSPORT	0	1	0	1	0	0
	TRAVEL	0	1	0	2	1	100
	COMMUNICATIONS	11	16	6	12	(4)	(25)
	ADVERTISING & PROMOTION	14	70	31	89	19	27
	PROFESSIONAL SERVICES	71	548	299	574	26	5
	RENTALS	9	98	29	76	(22)	(22)
	REPAIR AND MAINTENANCE	3	5	4	5	0	0
	MATERIALS & SUPPLIES	8	84	15	86	2	2
	OTHER EXPENSES	0	1	1	6	5	500
	GRANTS AND CONTRIBUTIONS	161	421	336	362	(59)	(14)
	<b>TOTAL</b>	<b>873</b>	<b>1,973</b>	<b>1,373</b>	<b>1,980</b>	<b>7</b>	<b>0</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8617 Publications	1	1	1	1	0	0
	<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

**HEAD 52 DEPARTMENT OF CULTURE - continued**

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

BUSINESS UNIT DESCRIPTION		2020/21 ACTUAL	2021/22 ORIGINAL	2021/22 REVISED	2022/23 ESTIMATE	DIFFERENCE	
						2021/22 vs 2022/23	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
62001	ADMINISTRATION	6	8	7	8	0	0
<b>TOTAL</b>		<b>6</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>0</b>

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 62000 - Grants to Organizations</b>				
1. Provide grants to organizations that support cultural heritage development	3	5	10	10
2. Provide grants to organizations that support the arts	1 (merged with grant to Bermuda Arts Council)	1 (merged with grant to Bermuda Arts Council)		
3. Provide a grant to the Bermuda Arts Council	Achieved: 3 student grants, 10 individual grants, 3 awards in annual ceremony	Achieved	Achieved: 6 student grants, 7 individual grants, 4 awards in annual ceremony	Achieved (according to application)
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	Achieved	Achieved	Achieved
5. Bermuda Arts Council awards grants to students and individuals in the visual and performing arts	Merged into one measure for Bermuda Arts Council	Merged into one measure for Bermuda Arts Council		
6. Bermuda Arts Council awards grants to various organizations	Merged into one measure for Bermuda Arts Council	Merged into one measure for Bermuda Arts Council		
7. To award a maximum of 10 grants from the Cultural Legacy Fund	Merged into one measure for Bermuda Arts Council	Merged with grant to Bermuda Arts Council		
<b>BUSINESS UNIT: 62001 - Administration</b>				
1. Provided public presentations on art/culture/heritage	Cancelled due to Covid-19	15	Reduced to 5 due to Covid-19	15
2. Responded to requests for feedback on artistic/culture/heritage proposals and initiatives	Achieved	200	On target	150
3. Provided strategic advice and expertise to individuals and organizations as cultural curators and stewards	Achieved	250	On target	200
4. Establish initiatives relating to digitization, social media strategies/outreach, or paperless functions*			Achieved: Website Phase Two completed, populating Creatives.bm with 50 additional	Achieved

\*New measure for 2021-22

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 62010 - Cultural Festivals &amp; Celebration</b>				
1. Support research projects on Bermuda's "root" cultures *	Cancelled due to Covid-19	2	2 - Era of Segregated Nurses; Culture in My Yard	2
2. Support festivals, events and publications celebrating Bermuda's diverse cultural heritage *	Cancelled due to Covid-19	2 festivals and 1 publication	Cancelled due to Covid-19	Support 2 festivals
3. Host or sponsor an event commemorating Emancipation	Achieved with Mary Prince Emancipation Concert and schedule of virtual events	Host a research project and presentation	Project and Presentation: Resilience of the African Spirit, calendar of sponsored community events	Host a research project and presentation
<b>BUSINESS UNIT: 62020 - Heritage Celebrations</b>				
1. Public meetings preparing participants for Bermuda Day Parade*	Cancelled due to Covid-19	5	Format shifted from parade to showcase due to Covid-19	5
2. Schools, community groups and businesses courted to participate in the Bermuda Day Parade*	Cancelled due to Covid-19	500	Format shifted from parade to showcase due to Covid-19	500
3. Number of participating organizations in the Bermuda Day Parade*	Cancelled due to Covid-19	15	Format shifted from parade to showcase due to Covid-19	15
4. Identify, support and collaborate with cultural partners on events celebrating Bermuda's heritage	Cancelled due to Covid-19	Achieved	Achieved - mini-float project	Achieved
5. Sponsor annual conference of cultural, heritage and arts stakeholders*	Cancelled due to Covid-19	1 conference	1 conference including launch of Heritage Policy	1 conference
<b>BUSINESS UNIT: 62030 - Cultural Education Program</b>				
1. Produce oral history transcripts	Cancelled due to Covid-19	8	Cancelled due to Covid-19	8
2. Produce educational materials	Cancelled due to Covid-19	4 materials	Cancelled due to Covid-19	3 materials
3. Disseminate educational materials to schools*	Cancelled due to Covid-19	41 schools	On target	41 schools
4. Support art/culture/heritage educational initiatives by community stakeholders*	Achieved	According to application	On target	According to application
5. Produce and/or support film on Bermuda's art/culture/heritage*	Cancelled due to Covid-19	2 films	6 films (2 visual arts, 2 folklife, 2 music)	2 films

**HEAD 52 DEPARTMENT OF CULTURE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 62050 - National Heroes' Day</b>				
4. Organize annual event marking significance of national heroes	Achieved - virtual tributes	Achieved	Achieved - Tribute Concert	Achieved
5. Foster national pride through educational campaigns celebrating national heroes	8 radio campaigns, 1 print ad campaign, 2 digital campaigns	8 radio campaigns, 1 print ad campaign, 2 digital campaigns, 1 public banner campaign	8 radio campaigns, 1 print ad campaign, 2 digital campaigns, 1 public banner campaign	8 radio campaigns, 1 print ad campaign, 2 digital campaigns, 1 public banner campaign
<b>BUSINESS UNIT: 62060 - Promotion of the Arts</b>				
1. Host annual developmental programme featuring Master Artist	Cancelled due to Covid-19	One 3-week workshop, 2 student workshops, 1 public performance	Series of 7 workshops and 3 sessions for individual work	One 3-week workshop, 2 student workshops, 1 public performance
2. Support community initiatives that promote the arts	Achieved	According to application	on target	According to application
3. Annual showcase of exceptional Bermudian talent	1 Premier's Concert showcase	1 showcase	Cancelled due to Covid-19	1 showcase
<b>BUSINESS UNIT: 62070 - Folklife Bermuda</b>				
1. Host regular art/culture/heritage lectures and events	9 Bermudian Heartbeats lectures/events	6 lectures/events	6 Bermudian Heartbeats lectures/events	6 Bermudian Heartbeats lectures/events
2. Produce Folklife Documentaries	transferred to 62030	transferred to 62030		
3. Support community folklife initiatives	Achieved	According to application	On target	According to application
4. Sponsor annual cultural apprenticeship programme	Cancelled due to Covid-19	5 apprentices	On target	5 apprentices

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 62080 - Research and Publication</b>				
1. Support Historical/Cultural Research	Cancelled due to Covid-19	2 research projects	Culture@Home campaign substituted (due to Covid-19)	2 research projects
2. Produce/support publication on Bermuda's art/culture/heritage	Cancelled due to Covid-19	1 publication	0 publication	1 publication
<b>BUSINESS UNIT: 62100 - Uncover the Arts</b>				
1. Sponsor or host events showcasing and supporting the development of performing artists	2 events	4 events	12 events - Creatives Live! Concert Series	4 events
2. Provide resources, programmes and workshops for artists' development and portfolio building	new measure	semi-annually	Cancelled due to Covid-19	Achieved
3. Encourage, support and sponsor artistic competitions designed to develop national identity and pride	new measure	2 competitions	2 Youth Creativity Competitions	2 competitions
4. Make cache of cultural/historical materials available to the public	new measure	Achieved	On target	Achieved
5. Coordinate cultural/historical certification	new measure	Achieved	Cancelled due to Covid-19	Discontinued
6. Provide contributions to cultural activities relating to traditional, historical and performing artists	Achieved	According to application	On target	According to application
<b>BUSINESS UNIT: 62180 - Special Projects</b>				
1. Implement cultural policy initiatives	Achieved	Achieved	Achieved - Flora Duffy celebration programming including renaming ceremonies, tribute concert, mural	Achieved



## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 62180 - Special Projects</b>				
3. Host consultations with stakeholders for an artists' registry	6 Achieved	Discontinued	Discontinued	Discontinued
4. Develop website for artists' registry	Achieved	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 62210 - Gombey Festival</b>				
1. Showcase and honour Bermudian Gombey troupes' contributions to Bermuda's culture	Achieved	Achieved	Achieved	Achieved
2. Sponsor or host Gombey art and/or cultural project	1 mural, 1 open mic	1 mural, 1 open mic	1 open mic	1 mural, 1 open mic
3. Host or sponsor Gombey festival educational component	1 student competition, 1 lecture/panel	1 student competition, 1 lecture/panel	5 Gombey troupe interviews	1 student competition, 1 lecture/panel
4. Invite performers from similar root cultures to participate in the Gombey festival	1 group	3 groups	0 groups	0 groups

\* New Measures for 2020/21

# MINISTRY OF NATIONAL SECURITY

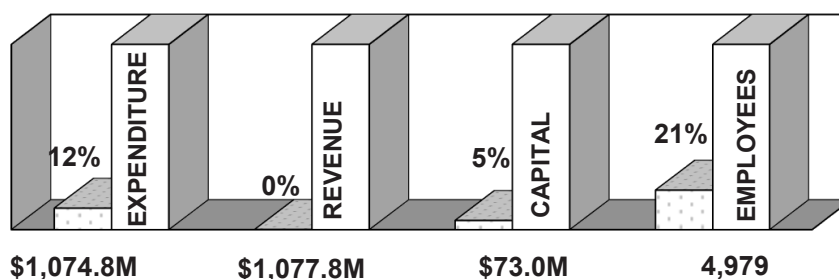


TO ADVISE ON THE FORMULATION AND IMPLEMENTATION OF POLICY. TO GENERALLY DIRECT AND COORDINATE OPERATIONS AND THE ACTIVITIES WITHIN THE MINISTRY.

The Hon. Renee Ming, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
83	MIN. OF NATIONAL SECURITY HQ	3,375	1,995	3,067	2,018	23	1
06	DEFENCE	13,021	7,282	8,815	7,857	575	8
07	POLICE	63,702	61,298	60,992	62,158	860	1
12	CUSTOMS	15,972	16,086	16,006	16,575	489	3
25	DEPT. OF CORRECTIONS	25,558	22,829	22,715	22,893	64	0
45	FIRE SERVICES	13,577	13,137	13,072	13,212	75	1
		<b>135,205</b>	<b>122,627</b>	<b>124,667</b>	<b>124,713</b>	<b>2,086</b>	<b>2</b>
<b>REVENUE (\$000)</b>							
07	POLICE	755	697	697	698	1	0
45	FIRE SERVICES	174	382	153	356	(26)	(7)
		<b>929</b>	<b>1,079</b>	<b>850</b>	<b>1,054</b>	<b>(25)</b>	<b>(2)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	1,821	1,919	842	2,528		
	DEVELOPMENT	608	1,090	590	1,100		
		<b>2,429</b>	<b>3,009</b>	<b>1,432</b>	<b>3,628</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>1,017</b>	<b>1,041</b>	<b>1,010</b>	<b>1,065</b>	<b>24</b>	<b>2</b>

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



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 PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>8301 GENERAL</b>							
93000 ADMINISTRATION		1,299	1,031	1,030	1,207	176	17
93002 PAROLE BOARD		92	122	122	122	0	0
93003 TREATMENT OF OFFENDERS		11	27	27	27	0	0
93004 POLICE COMPLAINTS AUTHORITY		6	21	21	21	0	0
93007 DISASTER RISK REDUCE & MITIGAT.		53	213	213	20	(193)	(91)
93008 GANG VIOLENCE REDUCTION PROG		379	581	581	621	40	7
93009 IMMIGRATION APPEALS TRIBUNAL		15	0	0	0	0	0
93997 NATIONAL HEALTH EMERGENCY		1,520	0	1,073	0	0	0
<b>TOTAL</b>		<b>3,375</b>	<b>1,995</b>	<b>3,067</b>	<b>2,018</b>	<b>23</b>	<b>1</b>

## HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	748	700	700	738	38	5
	TRAINING	8	16	16	36	20	125
	TRANSPORT	1	1	1	1	0	0
	TRAVEL	3	83	83	61	(22)	(27)
	COMMUNICATIONS	12	24	24	24	0	0
	ADVERTISING & PROMOTION	1	15	15	15	0	0
	PROFESSIONAL SERVICES	1,518	894	1,626	880	(14)	(2)
	RENTALS	497	0	339	0	0	0
	REPAIR AND MAINTENANCE	142	1	1	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	22	0	0	0	0	0
	MATERIALS & SUPPLIES	346	53	54	92	39	74
	OTHER EXPENSES	77	208	208	170	(38)	(18)
	<b>TOTAL</b>	<b>3,375</b>	<b>1,995</b>	<b>3,067</b>	<b>2,018</b>	<b>23</b>	<b>1</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	93000 ADMINISTRATION	8	8	8	8	0	0
	<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

## HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 93000 ADMINISTRATION</b>				
Percentage(%) of Information Systems Risk Management Programme Policies approved*	85%	100%	80%	100%
Percentage (%) of meetings held and attended with a quorum of Heads of Departments and in alignment with the Ministry strategic objectives*	100%	100%	83%	100%
<b>BUSINESS UNIT: 93007 DISASTER RISK REDUCTION &amp; MITIGATION</b>				
Disaster Risk Reduction and Mitigation Team, contingency plans progressed:	56%	70%	60%	70%
<b>BUSINESS UNIT: 93008 GANG VIOLENCE REDUCTION PROGRAM</b>				
Percentage (%) survey questionnaire data showing improvement in knowledge and skills development among at-risk-youth participants of prevention programs*	90	85%	N/A	75%

\* New Measures for 2020/21

## MISSION STATEMENT

*To Protect Bermuda's Interests.*

## DEPARTMENT OBJECTIVES

- **FORCE PROTECTION.** Measures and means to minimize the vulnerability of personnel, facilities, equipment, materiel, 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 programme 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.** In order to secure Bermuda's territorial waters out to 12 nautical miles and defend its EEZ (200nm), and in compliance with the Defence (Coast Guard Unit) Amendment 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 offer to pay soldiers and sustain the Regiment.
- **Recruiting.** The RBR is to Recruit and Retain a standing deployable force of 420 personnel in order to meet its legal mandate and standing obligations.
- **Logistics.** Tasked with sustaining and supporting the RBR. Logs Coy is often called upon by outside agencies as well as visiting groups to provide support through the following modes:
  - a. Armoury & Ammunition Storage
  - b. Estate Management
  - c. Motor Transport
  - d. Clothing & Equipment Stores
  - e. Kitchen
  - f. Signals
  - g. Medics

# HEAD 06 DEFENCE

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
<b>0601</b>	<b>DEFENCE SERVICES</b>						
16000	FINANCE	260	325	337	312	(13)	(4)
16005	RECRUITMENT	264	141	95	90	(51)	(36)
16999	HURRICANE RELIEF	6,113	0	1,533	0	0	0
16997	NATIONAL HEALTH EMERGENCY	214	0	0	0	0	0
		<b>6,851</b>	<b>466</b>	<b>1,965</b>	<b>402</b>	<b>(64)</b>	<b>(14)</b>
<b>0602</b>	<b>BERMUDA REGIMENT</b>						
16010	REGIMENT HEADQUARTERS	861	3,337	3,250	3,786	449	13
16020	QUARTERMASTER (HQ)	2,641	1,303	1,338	1,343	40	3
16030	CEREMONIAL (HADR)	574	237	227	243	6	3
16040	INTERNAL SECURITY (MACA)	398	180	180	183	3	2
16060	BERMUDA CADET CORP	120	30	36	52	22	73
16075	OVERSEAS CAMP	300	566	827	794	228	40
16080	TRAINING & VALIDATION	789	508	506	538	30	6
16085	MARINE OPERATIONS	487	655	486	516	(139)	(21)
		<b>6,170</b>	<b>6,816</b>	<b>6,850</b>	<b>7,455</b>	<b>639</b>	<b>9</b>
<b>TOTAL</b>		<b>13,021</b>	<b>7,282</b>	<b>8,815</b>	<b>7,857</b>	<b>575</b>	<b>8</b>



## HEAD 06 DEFENCE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,391	3,206	3,221	3,598	392	12
	WAGES	7,098	1,800	3,239	1,836	36	2
	EMPLOYER OVERHEAD	95	112	83	123	11	10
	OTHER PERSONNEL COSTS	33	68	46	68	0	0
	TRAINING	7	73	27	35	(38)	(52)
	TRANSPORT	4	16	39	34	18	113
	TRAVEL	40	259	446	478	219	85
	COMMUNICATIONS	57	57	71	63	6	11
	ADVERTISING & PROMOTION	56	62	70	64	2	3
	PROFESSIONAL SERVICES	582	63	56	63	0	0
	RENTALS	189	107	60	60	(47)	(44)
	REPAIR AND MAINTENANCE	504	421	393	385	(36)	(9)
	INSURANCE	36	73	72	77	4	5
	ENERGY	286	357	338	348	(9)	(3)
	CLOTHING, UNIFORMS & LAUNDRY	164	216	220	227	11	5
	MATERIALS & SUPPLIES	471	384	426	386	2	1
	GRANTS AND CONTRIBUTIONS	8	8	8	12	4	50
	<b>TOTAL</b>	<b>13,021</b>	<b>7,282</b>	<b>8,815</b>	<b>7,857</b>	<b>575</b>	<b>8</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	16000 FINANCE/RECRUITMENT	3	4	3	4	0	0
	16005 RECRUITMENT	1	0	0	0	0	0
	16010 REGIMENT HEADQUARTERS	5	38	33	40	2	5
	16020 QUARTERMASTER (HQ)	10	0	0	0	0	0
	16030 CEREMONIAL (HADR)	3	0	0	0	0	0
	16040 INTERNAL SECURITY (MACA)	1	0	0	0	0	0
	16060 BERMUDA CADET CORP	1	0	0	0	0	0
	16080 TRAINING & VALIDATION	3	0	0	0	0	0
	16085 MARINE OPERATIONS	9	0	0	0	0	0
	<b>TOTAL</b>	<b>36</b>	<b>42</b>	<b>36</b>	<b>44</b>	<b>2</b>	<b>5</b>

## HEAD 06 DEFENCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 16000 Finance/Recruitment</b>				
1. Number of volunteers for service in Royal Bermuda Regiment.	53	50	43	50
<b>BUSINESS UNIT: 16010 Regiment Headquarters</b>				
1. Number of promotions each year.	13	25	25	20
2. The operational strength of the Regiment as a percentage against the Regiment establishment of 380.	78%	75%	75%	75%
<b>BUSINESS UNIT: 16020, 16030, 16040, 16075 Training &amp; Support</b>				
1. Percentage of Soldiers serving past their period of mandatory service. (inclusive of Long Stay Nucleus)	71%	80%	63%	80%
2. Number of Soldiers listed as Long Term Absentees.	77	0	62	0
3. Percentage of soldiers who pass their military standard tests.				
a. Annual Personal Weapons Test	65%	65%	66%	65%
b. Physical Fitness - Personal Fitness Test	50%	55%	45%	55%
c. Physical Fitness - Operational Fitness Test	50%	55%	60%	60%
d. First Aid Assessment	80%	85%	72%	85%
e. Rules of Engagement - Judgemental Assessment	80%	85%	77%	85%
4. Percentage of soldiers meeting their annual training requirement.				
a. 85% attendance of required training events (Drills)	89%	80%	89%	80%
b. Attendance at Annual Camps (AC)	100%	90%	100%	90%
<b>BUSINESS UNIT: 16060 Junior Leaders</b>				
1. Number of Junior Leaders maintaining a regular attendance.	30	35	25	35
2. Number of Junior Leaders receiving promotions and in the STAR Award programme.	1	25	0	25
<b>BUSINESS UNIT: 16080 Training &amp; Validation</b>				
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

- 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 O7 POLICE

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0701</b>	<b>COMMISSIONER'S OFFICE</b>						
17000	COMMISSIONER'S OFFICE	51,194	46,698	46,678	47,422	724	2
		<b>51,194</b>	<b>46,698</b>	<b>46,678</b>	<b>47,422</b>	<b>724</b>	<b>2</b>
<b>0702</b>	<b>CORPORATE SERVICES DIVISION</b>						
17005	PROFESSIONAL CONDUCT UNIT	3	150	170	170	20	13
17010	HUMAN RESOURCES	867	1,170	1,237	1,251	81	7
17020	FINANCE & ADMINISTRATION	1,115	1,255	1,254	1,339	84	7
17025	INFORMATION MANAGEMENT SERVICES	1,763	2,545	2,466	2,631	86	3
17190	TRAINING & DEVELOPMENT DEPARTMENT	640	937	937	944	7	1
17300	VEHICLE STORES	151	0	0	0	0	0
17310	UNIFORM STORES	412	250	250	250	0	0
		<b>4,951</b>	<b>6,307</b>	<b>6,314</b>	<b>6,585</b>	<b>278</b>	<b>4</b>
<b>0703</b>	<b>COMMUNITY POLICING DIVISION</b>						
17040	CENTRAL AREA COMMAND	730	818	818	835	17	2
17041	EASTERN AREA COMMAND	909	932	932	889	(43)	(5)
17042	WESTERN AREA COMMAND	351	354	354	364	10	3
		<b>1,990</b>	<b>2,104</b>	<b>2,104</b>	<b>2,088</b>	<b>(16)</b>	<b>(1)</b>
<b>0704</b>	<b>SUPPORT SERVICES DIVISION</b>						
17055	TAPE TRANSCRIBING	123	133	133	133	0	0
17090	OPERATIONAL SUPPORT DEPARTMENT	780	821	821	842	21	3
17120	MARINE & ROAD POLICING UNIT	268	351	124	124	(227)	(65)
17130	GARAGE AND WORKSHOP	1,641	1,431	1,431	1,533	102	7
17160	FORENSIC SUPPORT	524	837	837	796	(41)	(5)
		<b>3,336</b>	<b>3,573</b>	<b>3,346</b>	<b>3,428</b>	<b>(145)</b>	<b>(4)</b>
<b>0708</b>	<b>SERIOUS CRIME DIVISIONS</b>						
17105	POLICE SUPPORT UNIT	7	37	37	37	0	0
17140	SPECIAL INVESTIGATIONS DEPT.	1,069	1,030	964	969	(61)	(6)
17150	DRUGS & FINANCIAL CRIME DEPT	284	620	620	624	4	1
17170	INTELLIGENCE DIVISION	550	597	597	673	76	13
		<b>1,910</b>	<b>2,284</b>	<b>2,218</b>	<b>2,303</b>	<b>19</b>	<b>1</b>
<b>0710</b>	<b>BERMUDA RESERVE POLICE</b>						
17220	BERMUDA RESERVE POLICE	321	332	332	332	0	0
		<b>321</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>63,702</b>	<b>61,298</b>	<b>60,992</b>	<b>62,158</b>	<b>860</b>	<b>1</b>

## HEAD 07 POLICE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	51,871	46,476	46,543	47,667	1,191	3
	WAGES	548	563	563	582	19	3
	OTHER PERSONNEL COSTS	2,308	2,707	2,707	2,480	(227)	(8)
	TRAINING	118	318	318	318	0	0
	TRAVEL	37	312	312	312	0	0
	COMMUNICATIONS	1,004	1,168	1,168	1,168	0	0
	ADVERTISING & PROMOTION	3	66	66	66	0	0
	PROFESSIONAL SERVICES	1,948	2,607	2,461	2,560	(47)	(2)
	RENTALS	702	989	989	989	0	0
	REPAIR AND MAINTENANCE	1,887	2,340	2,215	2,295	(45)	(2)
	INSURANCE	164	186	186	266	80	43
	ENERGY	981	1,113	1,011	1,011	(102)	(9)
	CLOTHING, UNIFORMS & LAUNDRY	488	160	160	160	0	0
	MATERIALS & SUPPLIES	1,601	2,151	2,151	2,142	(9)	(0)
	EQPMT. (MINOR CAPITAL)	13	43	43	43	0	0
	OTHER EXPENSES	29	99	99	99	0	0
	<b>TOTAL</b>	<b>63,702</b>	<b>61,298</b>	<b>60,992</b>	<b>62,158</b>	<b>860</b>	<b>1</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(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	10	19	19	19	0	0
	8523 Explosives	1	1	1	1	0	0
	8525 Security Guards	109	108	108	109	1	1
	8617 Publications	309	359	359	359	0	0
	8801 Facilities	178	205	205	205	0	0
	8889 Sundry Receipts	148	0	0	0	0	0
	<b>TOTAL</b>	<b>755</b>	<b>697</b>	<b>697</b>	<b>698</b>	<b>1</b>	<b>0</b>

## HEAD 07 POLICE - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
17000	COMMISSIONER'S OFFICE	411	411	411	419	8	2
17005	PROFESSIONAL CONDUCT UNIT	0	0	0	0	0	0
17010	HUMAN RESOURCES	6	3	4	4	1	33
17020	FINANCE & ADMINISTRATION	10	10	10	11	1	10
17025	INFORMATION MANAGEMENT SERVICES	5	5	5	5	0	0
17040	CENTRAL AREA COMMAND	5	7	7	7	0	0
17041	EASTERN AREA COMMAND	7	7	7	6	(1)	(14)
17042	WESTERN AREA COMMAND	4	4	4	4	0	0
17055	TAPE TRANSCRIBING	0	0	0	0	0	0
17090	OPERATIONAL SUPPORT DEPARTMENT	8	8	8	8	0	0
17130	GARAGE AND WORKSHOP	8	8	8	8	0	0
17140	SPECIAL INVESTIGATIONS DEPT.	1	1	1	1	0	0
17150	DRUGS & FINANCIAL CRIME DIVISION	1	1	1	1	0	0
17160	FORENSIC SUPPORT	5	5	5	5	0	0
17170	INTELLIGENCE DIVISION	6	6	6	6	0	0
17190	TRAINING & DEVELOPMENT DEPARTMENT	4	2	2	2	0	0
<b>TOTAL</b>		<b>481</b>	<b>478</b>	<b>479</b>	<b>487</b>	<b>9</b>	<b>2</b>

## HEAD 07 POLICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>Bermuda Police Service</b>				
Percent change in community satisfaction with the Bermuda Police Service		62%	55	60
Percent change in the public's perceptions about how fairly the BPS treats all citizens		52%	52	55
Percent change in the public's perceptions about the Bermuda Police Services' response to crime and anti-social behaviour		52%	50	50
Percent change in the public's perceptions of safety about Bermuda's roads		70%	60	65

# 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 PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>1201</b>	<b>GENERAL</b>						
	22030 AIRPORT ARRIVALS - TRAVELLERS	4,421	4,192	4,192	4,396	204	5
	22050 INVESTIGATIONS/AUDIT	895	877	877	878	1	0
	22070 HAMILTON COMMERCIAL OPS	961	897	897	979	82	9
	22080 ADMINISTRATION	4,044	4,384	4,384	4,599	215	5
	22090 VESSEL CLEARANCE	927	937	937	941	4	0
	22100 INTERDICTION	3,756	3,746	3,666	3,717	(29)	(1)
	22110 SEAPORT ENFORCEMENT TEAM	968	1,053	1,053	1,065	12	1
	<b>TOTAL</b>	<b>15,972</b>	<b>16,086</b>	<b>16,006</b>	<b>16,575</b>	<b>489</b>	<b>3</b>

**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		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	13,860	14,061	13,981	14,408	347	2
	OTHER PERSONNEL COSTS	167	169	169	14	(155)	(92)
	TRAINING	2	4	4	4	0	0
	TRANSPORT	1	8	8	2	(6)	0
	TRAVEL	1	56	56	3	(53)	(95)
	COMMUNICATIONS	124	122	122	129	7	6
	PROFESSIONAL SERVICES	75	19	19	86	67	353
	RENTALS	443	485	485	498	13	3
	REPAIR AND MAINTENANCE	867	842	842	998	156	19
	ENERGY	159	84	84	115	31	37
	CLOTHING, UNIFORMS & LAUNDRY	24	63	63	92	29	46
	MATERIALS & SUPPLIES	182	161	161	224	63	39
	OTHER EXPENSES	67	12	12	2	(10)	0
	<b>TOTAL</b>	<b>15,972</b>	<b>16,086</b>	<b>16,006</b>	<b>16,575</b>	<b>489</b>	<b>3</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	22030 AIRPORT ARRIVALS - TRAVELLERS	56	56	56	56	0	0
	22050 INVESTIGATIONS/AUDIT	12	12	12	12	0	0
	22070 HAMILTON COMMERCIAL OPS	12	12	12	12	0	0
	22080 ADMINISTRATION	31	31	28	29	(2)	(6)
	22090 VESSEL CLEARANCE	11	11	11	11	0	0
	22100 INTERDICTION	50	50	50	50	0	0
	22110 SEAPORT ENFORCEMENT TEAM	14	14	14	14	0	0
	<b>TOTAL</b>	<b>186</b>	<b>186</b>	<b>183</b>	<b>184</b>	<b>(2)</b>	<b>(1)</b>

## HEAD 12 CUSTOMS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 22020 AIRPORT COMMERCIAL</b>				
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
<b>BUSINESS UNIT: 22030 AIRPORT ARRIVALS - TRAVELLERS</b>				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	85,350	50,000	50,000	50,000
Seizures of illicit items to exceed 40	19	52	40	50
<b>BUSINESS UNIT: 22040 AIRPORT SHIFT "B"</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
<b>BUSINESS UNIT: 22050 INVESTIGATIONS/AUDIT</b>				
Number of cases dealt with to be greater than 100	50	100	50	100
Additional duty collected is to be greater than \$20,000	16,247	20,000	16,247	20,000
<b>BUSINESS UNIT: 22070 HAMILTON COMMERCIAL OPS</b>				
Maintenance of prescribed service levels to client base 90% of the time measured by percentage adherence to published Quality Service Levels (QSL)	80%	90%	50%	60%
Authorising the release of imported goods measured by volumes of declarations processed	75,000	60,000	300,000	360,000
<b>BUSINESS UNIT: 22080 ADMINISTRATION</b>				
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 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 22090 VESSEL CLEARANCE</b>				
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	1,204,786	1,000,000	1,204,786	1,200,000
<b>BUSINESS UNIT: 22100 INTERDICTION</b>				
Total number of seizures of all types to exceed 75	152	175	175	175
Percentage of positive search and detentions from total search and detentions undertaken to exceed 50%	92%	60%	90%	75%
<b>BUSINESS UNIT: 22110 SEAPORT ENFORCEMENT TEAM</b>				
The percentage of import cargo manifests inspected and reviewed to exceed 90%	96	98	98	98
The number of imported containers scanned by the Hamilton Docks Gantry X-ray Scanner to exceed 60%	100	100	100	100

# 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 PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2501</b>	<b>FACILITIES</b>						
	35000 HEADQUARTERS & O.T.S.	3,687	4,118	16,644	16,944	12,826	311
	35020 FARM FACILITY	3,992	3,362	415	440	(2,922)	(87)
	35030 COEDUCATIONAL FACILITY	3,425	2,652	286	300	(2,352)	(89)
	35060 WESTGATE CORRECTIONAL FAC.	10,635	8,000	1,046	1,120	(6,880)	(86)
	35090 THERAPEUTIC COMMUNITY CTR	1,087	1,305	993	1,036	(269)	(21)
	35997 NATIONAL HEALTH EMERGENCY	8	0	0	0	0	0
		<b>22,834</b>	<b>19,437</b>	<b>19,384</b>	<b>19,840</b>	<b>403</b>	<b>2</b>
<b>2502</b>	<b>INMATE SERVICES</b>						
	35105 PSYCHOLOGICAL SERVICES	157	436	436	337	(99)	(23)
	35106 SOCIAL SERVICES & CASE MGMT	547	645	629	553	(92)	(14)
	35107 HEALTH SERVICES	1,444	1,617	1,572	1,469	(148)	(9)
	35108 EDUCATIONAL SERVICES	248	300	300	300	0	0
	35109 VOCATIONAL SERVICES	284	304	304	304	0	0
	35110 RECREATIONAL SERVICES	10	49	49	49	0	0
	35111 CHAPLAINCY	34	41	41	41	0	0
		<b>2,724</b>	<b>3,392</b>	<b>3,331</b>	<b>3,053</b>	<b>(339)</b>	<b>(10)</b>
	<b>TOTAL</b>	<b>25,558</b>	<b>22,829</b>	<b>22,715</b>	<b>22,893</b>	<b>64</b>	<b>0</b>

## HEAD 25 DEPARTMENT OF CORRECTONS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	19,359	16,218	16,217	16,326	108	1
	WAGES	189	110	110	114	4	4
	OTHER PERSONNEL COSTS	229	278	323	293	15	5
	TRAINING	3	20	53	40	20	100
	TRAVEL	0	6	6	8	2	33
	COMMUNICATIONS	129	224	228	224	0	0
	PROFESSIONAL SERVICES	2,197	2,232	2,222	2,365	133	6
	RENTALS	332	399	354	176	(223)	(56)
	REPAIR AND MAINTENANCE	416	558	584	566	8	1
	INSURANCE	7	208	131	208	0	0
	ENERGY	598	778	688	780	2	0
	MATERIALS & SUPPLIES	1,958	1,652	1,564	1,622	(30)	(2)
	EQUIPMT.(MINOR CAPITAL)	4	26	24	14	(12)	(46)
	OTHER EXPENSES	137	115	206	152	37	32
	GRANTS AND CONTRIBUTIONS	0	5	5	5	0	0
	<b>TOTAL</b>	<b>25,558</b>	<b>22,829</b>	<b>22,715</b>	<b>22,893</b>	<b>64</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	35000 HEADQUARTERS & O.T.S	16	19	16	19	0	0
	35020 FARM FACILITY	34	35	28	29	(6)	(17)
	35030 COEDUCATIONAL FACILITY	29	29	25	26	(3)	(10)
	35060 WESTGATE CORRECTIONAL FAC.	89	102	101	124	22	22
	35090 THERAPEUTIC COMMUNITY CTR	4	4	0	0	(4)	(100)
	35105 PSYCHOLOGICAL SERVICES	2	2	2	2	0	0
	35106 SOCIAL SERVICES & CASE MGMT	5	5	4	7	2	40
	35107 HEALTH SERVICES	3	6	3	6	0	0
	35108 EDUCATIONAL SERVICES	1	1	1	1	0	0
	35109 VOCATIONAL SERVICES	1	1	1	1	0	0
	<b>TOTAL</b>	<b>184</b>	<b>204</b>	<b>181</b>	<b>215</b>	<b>11</b>	<b>5</b>

## HEAD 25 DEPARTMENT OF CORRECTONS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 35000 Headquarters &amp; O.T.S.</b>				
1 (a) Average total cost of incarceration per inmate per annum based on maximum capacity <i>(Total expenditure divided by capacity - 372)</i>	74,004	76,414	76,395	75,200
(b) Average daily number of inmates	150	179	166	158
(c) Total admissions for year	141	248	193	167
(d) Total new admissions (first time incarcerated)	26	55	40	33
(e) Total discharges	185	212	197	191
2 Total number of inmates released on parole	15	16	14	15
3 Number of inmate/inmate assaults				
Major	0	0	0	0
Minor	4	0	6	0
4 Number of trainee/inmate assaults	0	0	0	0
5 Number of inmate/officer assaults				
Major	0	0	0	0
Minor	2	0	4	0
6 (a) % of Inmates enrolled in development and/or treatment programmes*	55%	75%	63%	59%
(b) Number of inmates obtaining General Education Diplomas	0	3	2	1
(c) % of eligible inmates participating in work programmes	0%	64%	24%	35%
7 Average overall recidivism numbers and percentage rate (Year 3)	35	46	40	38
	16%	22%	19%	18%
8 Total recidivism rate - Year 1 (# of inmates)	21			
	10%			
Total recidivism rate - Year 2 (# of inmates)	34			
	15%			
<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 Protect and Serve.

## DEPARTMENT OBJECTIVES

The Bermuda Fire and Rescue Service is committed to partnering with the community to provide quality education and fire prevention programs to identify risks of fire and life safety. Respond to all emergencies in an effective, efficient, and professional manner.

- Continue re-certification in Aircraft Rescue Firefighting for the Airport Operations Division
- Continue Leadership training courses for Middle Managers
- Continue succession planning training courses for Senior Managers
- Adopt UK National Operational Guidance standards for Professional Firefighting Practices
- Restructure the Volunteer Firefighter program to support Service Delivery
- Develop Community Risk Profile through the Fire Certificate Application Process
- Provide the Community with access to Public Safety Education information
- Continue to support Key Stakeholders during emergency and COVID-19 responses

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2020/21	2021/22	2021/22	2022/23 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2021/22 vs 2022/23	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>4501</b>	<b>FIRE PROTECTION SERVICES</b>						
	55030 FIRE PREVENTION TRAINING	11	15	15	13	(2)	(13)
	55060 CENTRAL EMERGENCY FIRE SERVICE	6,416	6,378	6,365	6,281	(97)	(2)
	55080 OTHER SERVICES CENTRAL	650	583	573	554	(29)	(5)
	55090 ST GEO EMERGENCY FIRE SERVICES	109	93	93	89	(4)	(4)
	55100 EMERGENCY MEDICAL SVCS	65	157	153	107	(50)	(32)
	55110 EASTERN VOLUNTEER DIVISION	0	32	12	20	(12)	(38)
	55120 WEST END EMERGENCY FIRE SERVICE	265	64	65	64	0	0
	55150 TRAINING	158	151	143	172	21	14
	55170 GENERAL ADMINISTRATION	2,399	3,224	3,198	3,126	(98)	(3)
	55190 EMERGENCY DISPATCH	1,043	733	730	865	132	18
	55200 AIRPORT FIRE RESCUE	2,311	1,707	1,725	1,921	214	13
	55997 NATIONAL HEALTH EMERGENCY	150	0	0	0	0	0
	<b>TOTAL</b>	<b>13,577</b>	<b>13,137</b>	<b>13,072</b>	<b>13,212</b>	<b>75</b>	<b>1</b>

# HEAD 45 FIRE SERVICES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	11,808	10,699	10,700	11,045	346	3
	WAGES	0	56	56	0	(56)	(100)
	OTHER PERSONNEL COSTS	117	128	128	131	3	2
	TRAINING	179	190	165	158	(32)	(17)
	TRANSPORT	23	33	33	35	2	6
	TRAVEL	0	51	51	53	2	4
	COMMUNICATIONS	299	385	385	346	(39)	(10)
	PROFESSIONAL SERVICES	5	11	11	12	1	9
	REPAIR AND MAINTENANCE	408	414	402	377	(37)	(9)
	INSURANCE	124	324	324	324	0	0
	ENERGY	247	413	413	404	(9)	(2)
	CLOTHING, UNIFORMS & LAUNDRY	69	98	80	63	(35)	(36)
	MATERIALS & SUPPLIES	293	326	315	255	(71)	(22)
	OTHER EXPENSES	5	9	9	9	0	0
	<b>TOTAL</b>	<b>13,577</b>	<b>13,137</b>	<b>13,072</b>	<b>13,212</b>	<b>75</b>	<b>1</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	33	39	64	46	7	18
	8461 Application Fees	42	139	21	161	22	16
	8877 Reimbursements	99	204	68	149	(55)	(27)
	<b>TOTAL</b>	<b>174</b>	<b>382</b>	<b>153</b>	<b>356</b>	<b>(26)</b>	<b>(7)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	55060 CENTRAL EMERGENCY FIRE SERVICES	63	68	68	67	(1)	(1)
	55080 OTHER SERVICES CENTRAL	5	5	5	5	0	0
	55120 WEST END EMERGENCY FIRE SERVICE	3	0	0	0	0	0
	55170 GENERAL ADMINISTRATION	22	22	22	22	0	0
	55190 EMERGENCY DISPATCH	10	10	10	14	4	40
	55200 AIRPORT FIRE RESCUE	19	18	18	19	1	6
	<b>TOTAL</b>	<b>122</b>	<b>123</b>	<b>123</b>	<b>127</b>	<b>4</b>	<b>3</b>



## HEAD 45 FIRE SERVICES - continued

### Performance Measures

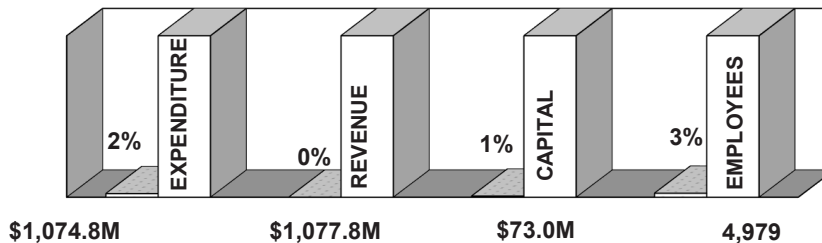
MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 55060 Central Emergency Fire Service</b>				
Percentage of incidents in the city from the total number of calls.	30%	42%	33%	35%
Percentage of road traffic accidents from total number of calls.	17%	25%	28%	30%
Average response time per call.	8mins	8mins	8mins	8mins
<b>BUSINESS UNIT: 55090 St. Geo Emergency Fire Service</b>				
Percentage of road traffic from total number of calls.	4%	7%	8%	10%
Percentage of emergency medical calls from the total number of calls.	68%	60%	80%	70%
<b>BUSINESS UNIT: 55120 West End Emergency Fire Service</b>				
Percentage of road traffic accidents from total number of calls.	14%	10%	20%	22%
Percentage of emergency medical calls from the total number of calls.	35%	60%	55%	50%
<b>BUSINESS UNIT: 55190 Emergency Dispatch</b>				
Percentage of emergency medical dispatches from the total number of calls.	56%	55%	56%	55%
Percentage of fire dispatches from the total number of calls.	44%	45%	44%	45%
<b>BUSINESS UNIT: 55200 Airport Fire Rescue</b>				
Percentage of aircraft refueling calls from the total number of calls.	4%	5%	5%	5%
Percentage of inflight calls from the total number of calls.	1%	1%	1%	1%

# MINISTRY OF SOCIAL DEVELOPMENT & SENIORS



The Hon. Tinee Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE ( \$000)</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	6,084	6,560	6,925	841	14
23	CHILD & FAMILY SERVICES	14,550	17,649	17,055	17,666	17	0
		<b>14,550</b>	<b>23,733</b>	<b>23,615</b>	<b>24,591</b>	<b>858</b>	<b>4</b>
<b>REVENUE (\$000)</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	0	0	5	5	0
23	CHILD & FAMILY SERVICES	112	192	102	336	144	75
		<b>112</b>	<b>192</b>	<b>102</b>	<b>341</b>	<b>149</b>	<b>78</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	25	18	0	40		
	DEVELOPMENT	0	500	25	500		
		<b>25</b>	<b>518</b>	<b>25</b>	<b>540</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>121</b>	<b>125</b>	<b>121</b>	<b>125</b>	<b>0</b>	<b>0</b>



Ministry Estimates compared with total Government Estimates

# HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT & SENIORS HQ

## CURRENT ACCOUNT 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 in order to ensure overall policy objectives are met
- Create partnerships that will allow for better coordinated services that are more synergistic with Government's social initiatives.
- Help facilitate or improve social supports for Bermuda's at-risk populations.
- Advance Government's social policy initiatives with an emphasis on social cohesion.

**HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT  
& SENIORS HQ**

**CURRENT  
ACCOUNT  
ESTIMATES**

**GENERAL SUMMARY**

EXPENDITURE PROG		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8601</b>	<b>GENERAL</b>						
	96000 ADMINISTRATION	0	612	1,088	1,535	923	151
	96040 AGEING AND DISABILITY SERVICES	0	1,013	1,013	809	(204)	(20)
	96050 K. MARGARET CARTER CENTER	0	1,751	1,751	1,749	(2)	(0)
	96060 POLICY DEVELOPMENT	0	17	17	159	142	835
	96070 GRANTS TO THE THIRD SECTOR	0	2,691	2,691	2,673	(18)	(1)
	<b>TOTAL</b>	<b>0</b>	<b>6,084</b>	<b>6,560</b>	<b>6,925</b>	<b>841</b>	<b>14</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	1,985	2,003	2,217	232	12
	WAGES	0	169	169	124	(45)	(27)
	TRAINING	0	5	5	8	3	60
	TRAVEL	0	32	32	24	(8)	(25)
	COMMUNICATIONS	0	48	49	50	2	4
	ADVERTISING & PROMOTION	0	26	26	22	(4)	(15)
	PROFESSIONAL SERVICES	0	735	1,187	1,350	615	84
	RENTALS	0	1	1	10	9	900
	REPAIR AND MAINTENANCE	0	114	116	116	2	2
	INSURANCE	0	113	113	113	0	0
	ENERGY	0	56	56	91	35	63
	CLOTHING, UNIFORMS & LAUNDRY	0	3	3	3	0	0
	MATERIALS & SUPPLIES	0	95	98	113	18	19
	EQPMT. (MINOR CAPITAL)	0	1	1	1	0	0
	OTHER EXPENSES	0	10	10	10	0	0
	GRANTS AND CONTRIBUTIONS	0	2,691	2,691	2,673	(18)	(1)
	<b>TOTAL</b>	<b>0</b>	<b>6,084</b>	<b>6,560</b>	<b>6,925</b>	<b>841</b>	<b>14</b>

# HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT AND SENIORS HQ - continued

## REVENUE SUMMARY

(1)	REVENUE SOURCE (2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
	8757 Rentals	0	0	0	5	5	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
						(7)	% (8)
96000	ADMINISTRATION	0	0	0	3	3	0
96040	AGEING AND DISABILITY SERVICES	7	9	7	7	(2)	(22)
96050	K. MARGARET CARTER CENTER	15	17	16	16	(1)	(6)
96060	POLICY DEVELOPMENT	0	0	0	1	1	0
	<b>TOTAL</b>	<b>22</b>	<b>26</b>	<b>23</b>	<b>27</b>	<b>1</b>	<b>0</b>

## HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT & SENIORS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 96000 GENERAL ADMINISTRATION</b>				
Number of Internal compliance reviews within the Ministry for the year	N/A	3	1	2
Number of Financial Guidance or Compliance training sessions for the year	N/A	4	1	2
<b>BUSINESS UNIT: 96040 Ageing &amp; Disability Services</b>				
Number of customer satisfaction surveys conducted to gauge effectiveness of stakeholder initiatives	1	2	1	2
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> )	4	20	8	8
Number of accessibility assessments/consultations conducted	8	40	40	40
Number of Senior Abuse Reports submitted to ADS by types of abuse: i. Physical ii. Psychological iii. Sexual iv. Financial v. Neglect	80 i. 22 ii. 21 iii. 0 iv. 23 v. 14	45	85	85
Results from senior abuse investigations: i. unsubstantiated ii. substantiated	i. 49 ii. 25	45	85	85
Number of investigations for persons under 65yrs of age with a disability by type of complaint: i. unsubstantiated ii. complaints leading to an investigation substantiated	10 i. 2 ii. 7	10	Discontinued	Discontinued
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	NEW	NEW	A. 30 B. 140	A. 30 B. 140
Average number of cases managed per Case Manager (best practice standard: 1 Case Manager to 25 clients)	48	25	50	50
Percentage of senior abuse investigations open after six (6) months	14%	30%	15%	15%
Percentage of cases with welfare checks or face-to-face visits in the following year after disposition	15%	75%	Discontinued	Discontinued
Average time (in minutes) of face-to-face contact per case	26 minutes	30 minutes	Discontinued	Discontinued
Percentage of cases active one year after being opened	NEW	NEW	15%	15%
Percentage of cases received that were entered into the case management system	75%	100%	100%	100%
Number of residential care home complaints received	N/A	30	Discontinued	Discontinued
Number of residential care home complaints investigated	N/A	30	Discontinued	Discontinued

**HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT &  
SENIORS HQ - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 96050 K. Margaret Carter Centre</b>				
Increase compliance with First Aid OSHA standards (2009) over the next year	80%	100%	90%	100%
Increase compliance with Fire Safety & Emergency standards (2009) over the next two years	75%	85%	70%	85%
Maintain the number of clients receiving coordinating OT/PT services	85%	23	23	23
Increase the number of community initiative/stakeholder relationships	7	12	10	12
Increase the number of joint activities with MWI	5	On hold (COVID)	7	10
Increase the number of clients participating in Vocational Skills training programmes: i. Vocational group work skills ii. Functional Skills work skills iii. Craft Production work skills	6 8 4	12 14 6	10 12 4	12 14 6
Increase the number of work opportunities for clients: i. In-house work contracts ii. Community-based job sites	3 0	5 (On hold - COVID)	4 5	5 7
Improve utilization of the Tuck Shop/Grocery Store programme to work on targeted skills for individual clients	2	3	2	3
Improve or maintain the number of clients demonstrating improvement in life skill goals	4	12	8	12
Improve or maintain the number of clients demonstrating improvement in functional skills	3	12	7	12
Increase the number of client fitness initiatives	2	4	4	5

**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	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23 (\$000) % (7) (8)	
(1)	(2)						
<b>2301 SER. TO CHILDREN/YOUNG PERSONS</b>							
33010	HAPPY VALLEY CHILD CARE CTR	914	1,030	1,066	1,061	31	3
		<b>914</b>	<b>1,030</b>	<b>1,066</b>	<b>1,061</b>	<b>31</b>	<b>3</b>
<b>2302 SER. TO INDIVIDUALS &amp; FAMILIES</b>							
33020	INVESTIGATING AND SCREENING	2,234	2,238	2,239	2,346	108	5
33030	FOSTER CARE	1,782	2,634	2,392	2,741	107	4
33200	COUNSELLING AND LIFE SKILLS	972	1,210	1,210	1,141	(69)	(6)
		<b>4,988</b>	<b>6,082</b>	<b>5,841</b>	<b>6,228</b>	<b>146</b>	<b>2</b>
<b>2303 RESIDENTIAL TREATMENT</b>							
33060	FAMILY PRESERVATION	1,477	1,545	1,545	1,411	(134)	(9)
33070	BRANGMAN HOME	1,363	1,166	1,167	1,213	47	4
33080	YOUTH DEVELOPMENT CENTRE	343	242	209	159	(83)	(34)
33090	OBSERVATORY COTTAGE	1,364	1,159	1,244	1,367	208	18
33100	PSYCHO-EDUCATIONAL PROG	888	2,295	1,840	2,108	(187)	(8)
33110	YOUTH RESIDENTIAL TRMT.	632	1,236	1,222	1,337	101	8
		<b>6,067</b>	<b>7,643</b>	<b>7,227</b>	<b>7,595</b>	<b>(48)</b>	<b>(1)</b>
<b>2304 ADMINISTRATION</b>							
33120	ADMINISTRATION	1,555	2,444	2,471	2,332	(112)	(5)
33130	GRANT FUNDING	428	450	450	450	0	0
33997	NATIONAL HEALTH EMERGENCY	598	0	0	0	0	0
		<b>2,581</b>	<b>2,894</b>	<b>2,921</b>	<b>2,782</b>	<b>(112)</b>	<b>(4)</b>
	<b>TOTAL</b>	<b>14,550</b>	<b>17,649</b>	<b>17,055</b>	<b>17,666</b>	<b>17</b>	<b>0</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	8,206	8,894	8,895	9,241	347	4
	WAGES	1,136	5	6	4	(1)	(20)
	OTHER PERSONNEL COSTS	97	136	136	136	0	0
	TRAINING	36	154	108	134	(20)	(13)
	TRANSPORT	32	43	43	43	0	0
	TRAVEL	35	204	190	204	0	0
	COMMUNICATIONS	149	193	197	183	(10)	(5)
	ADVERTISING & PROMOTION	1	1	2	1	0	0
	PROFESSIONAL SERVICES	2,266	3,782	3,323	3,534	(248)	(7)
	RENTALS	729	1,321	1,306	1,375	54	4
	REPAIR AND MAINTENANCE	50	551	590	540	(11)	(2)
	INSURANCE	5	4	9	4	0	0
	ENERGY	200	300	264	264	(36)	(12)
	CLOTHING, UNIFORMS & LAUNDRY	115	178	177	175	(3)	(2)
	MATERIALS & SUPPLIES	476	432	498	377	(55)	(13)
	EQUIPMT. (MINOR CAPITAL)	18	27	27	27	0	0
	OTHER EXPENSES	85	84	184	84	0	0
	GRANTS AND CONTRIBUTIONS	914	1,340	1,100	1,340	0	0
	<b>TOTAL</b>	<b>14,550</b>	<b>17,649</b>	<b>17,055</b>	<b>17,666</b>	<b>17</b>	<b>0</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	0	0	0	144	144	0
	8165 Nursery Fees - Day Care	112	192	102	192	0	0
	<b>TOTAL</b>	<b>112</b>	<b>192</b>	<b>102</b>	<b>336</b>	<b>144</b>	<b>75</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
	33010 HAPPY VALLEY CHILD CARE CTR	11	11	11	11	0	0
	33020 INVESTIGATION AND SCREENING	19	19	19	19	0	0
	33030 FOSTER CARE	6	6	7	7	1	17
	33060 FAMILY PRESERVATION	13	13	11	11	(2)	(15)
	33070 BRANGMAN HOME	12	12	12	12	0	0
	33080 YOUTH DEVELOPMENT CENTRE	2	2	1	1	(1)	(50)
	33090 OBSERVATORY COTTAGE	11	11	13	13	2	18
	33100 PSYCHOEDUCATIONAL PROGRAM	1	1	1	1	0	0
	33110 YOUTH RESIDENTIAL TRMT	11	11	11	11	0	0
	33120 ADMINISTRATION	4	4	4	4	0	0
	33200 COUNSELLING AND LIFE SKILLS	9	9	8	8	(1)	(11)
	<b>TOTAL</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>(1)</b>	<b>(1)</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 33010 - Happy Valley Child Care Centre</b>				
1. Minimum of 85% of children to achieve set developmental and educational milestones.	97%	100%	100%	100%
2. Minimum of 70% of parents to engage and complete parenting classes.	97%	90%	95%	95%
3. (A) Satisfaction with services: Family	100%	95%	95%	95%
3. (B) Satisfaction with services: Referral sources	95%	95%	95%	95%
<b>BUSINESS UNIT: 33020 - Investigation and Screening</b>				
1. Number of children who are protected from ongoing child abuse.	100%	100%	100%	100%
2. Number of children who had a repeat substantiated abuse or neglect investigation within six months of closure	0%	0%	0%	0%
3. 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%
4. Number of children abuse referrals responded to in the designated response lines.	88%	90%	90%	90%
<b>BUSINESS UNIT: 33030 - Foster Care</b>				
1. Number of active foster parents.	65	90	65	75
2. Number of foster parents recruited during the fiscal year.	12	15	15	20
3. Number of foster youth who participate in Life Skills Training	0%	16	0	10
<b>BUSINESS UNIT: 33060 - Family Preservation</b>				
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.	82%	80%	85%	80%
2. Number of households where Risk has decreased or remained low/moderate.	80%	80%	72%	70%
3. Percentage of closed cases, closed due to goals achieved.	61%	80%	65%	70%

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 33070 - Brangman Home</b>				
1. Average cost per resident at the home per day.	545.00	272.00	550.00	550.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	80%	100%	100%	100%
3. Number of adolescents successfully transitioning out of Brangman Home and reintegrating into the family unit/permanent placement.	40%	36%	50%	50%
<b>BUSINESS UNIT: 33200 - Counselling and Life Skills</b>				
1. Number of mental health assessments completed	100%	100%	100	100%
2. Number of clients admitted to the programme	0%	0%	0%	0%
3. Number of substance abuse assessments completed	100%	100%	100%	100%
4. Number of substance abuse counseling completed	0%	0%	0%	0%
5. Number of substance abuse education completed	100%	100%	100%	100%
6. Number of service plans developed within 30 days	0%	0%	0%	0%
7. Number of cases closed due to successful completion of service plan	85%	95%	95%	95%
<b>BUSINESS UNIT: 33090 - Observatory Cottage</b>				
1. Number of residents having intake assessment completed within 30 days of intake	80%	100%	100%	100%
2. Number of Individual Service Plans completed for the year within policy guidelines	90%	100%	100%	100%
3. Number of Clinical Group Sessions facilitated during the fiscal year	31	24	26	52
<b>BUSINESS UNIT: 33100 - Psycho-Educational Program</b>				
1. To increase the number of children transitioning home successfully by 50%	100%	80%	100%	80%
2. Ensure 100% of families have an agreed reunification plan, before transitioning the child home	100%	100%	100%	100%
3. 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	100%	100%	100%	100%

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 33110 - Youth Residential Treatment</b>				
1. RTS to achieve and maintain 100% compliance with the Children Act 1998, and the Children Amendment Act 2000	100%	100%	100%	100%
2. Maintain best practices service standards consistent with accreditation to a level of 100% through a PQI process	100%	100%	100%	100%
<b>BUSINESS UNIT: 33120 - Administration</b>				
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.	100%	100%	100%	100%
2. Ensure all sections maintain the required standards for accreditation by the Council on Accreditation	100%	100%	100%	100%
<b>BUSINESS UNIT: 33130 - Grant Funding</b>				
1. Assist all grant holders to remain compliant with the responsibilities as outlined in the Grant Agreement	100%	100%	100%	100%
2. Ensure all grant holders meet the specific goals as outlined in the grant agreement.	100%	100%	100%	100%

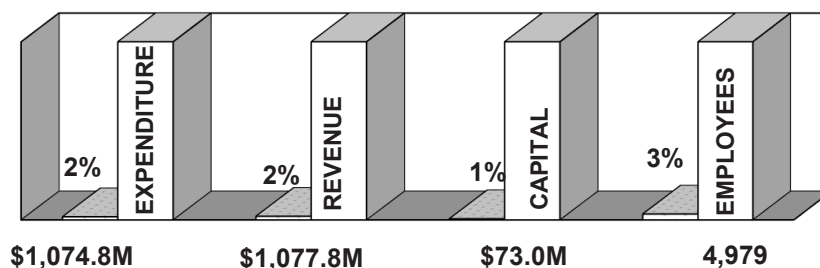
# MINISTRY OF HOME AFFAIRS



The Hon. Walter Roban, JP, MP

HEAD (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	1,658	2,676	2,580	2,811	135	5
29	REGISTRY GENERAL	1,507	1,047	1,020	1,649	602	57
32	PLANNING	2,693	3,390	3,322	3,349	(41)	(1)
49	LAND VALUATION	820	994	920	1,008	14	1
79	ENVIRONMENT AND NATURAL RESOURCES	7,440	8,038	7,842	8,084	46	1
89	ENERGY	871	790	786	484	(306)	(39)
97	LAND TITLE & REGISTRATION	1,209	1,388	1,283	1,392	4	0
		<b>16,198</b>	<b>18,323</b>	<b>17,753</b>	<b>18,777</b>	<b>454</b>	<b>2</b>
<b>REVENUE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	16	20	10	18	(2)	(10)
29	REGISTRY GENERAL	1,593	736	545	1,502	766	104
32	DEPT. OF PLANNING	1,393	1,458	1,437	1,648	190	13
49	LAND VALUATION	0	6	6	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,246	1,101	968	1,140	39	4
89	ENERGY	17,333	15,661	18,614	16,940	1,279	8
97	LAND TITLE & REGISTRATION	384	407	376	424	17	4
		<b>21,965</b>	<b>19,389</b>	<b>21,956</b>	<b>21,678</b>	<b>2,289</b>	<b>12</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	300	370	403	101		
	DEVELOPMENT	119	400	230	350		
		<b>419</b>	<b>770</b>	<b>633</b>	<b>451</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>153</b>	<b>157</b>	<b>153</b>	<b>164</b>	<b>7</b>	<b>4</b>

FOR DETAILS OF  
SCHEMES SEE  
SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

*We protect Bermuda's Resources.*

**DEPARTMENT OBJECTIVES**

- To fulfil the Ministry's mandate via collaboration/consultation with various Government departments and public sector stakeholder groups.
- To provide logistical, financial and administrative support to the Ministry H.Q. and its constituent departments.
- To eliminate unfair debt collection practices.
- To ensure that landlords and tenants receive fair and equitable treatment.
- To ensure consumer protection through education, fair practices and legislation.



**GENERAL SUMMARY**

EXPENDITURE PROG BUSINESS UNIT		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>9301</b>	<b>GENERAL</b>						
103000	ADMINISTRATION	990	1,856	1,760	1,959	103	6
103010	CONSUMER AFFAIRS - ADMIN	668	820	820	852	32	4
<b>TOTAL</b>		<b>1,658</b>	<b>2,676</b>	<b>2,580</b>	<b>2,811</b>	<b>135</b>	<b>5</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	1,083	1,296	1,212	1,360	64	5
	WAGES	163	0	0	0	0	0
	TRAINING	10	15	15	8	(7)	(47)
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	0	112	112	92	(20)	(18)
	COMMUNICATIONS	8	41	41	41	0	0
	ADVERTISING & PROMOTION	0	27	27	27	0	0
	PROFESSIONAL SERVICES	271	945	932	1,005	60	6
	RENTALS	56	80	80	89	9	11
	REPAIR AND MAINTENANCE	21	49	49	49	0	0
	ENERGY	6	9	9	11	2	22
	MATERIALS & SUPPLIES	19	86	81	86	0	0
	EQUIPMT. (MINOR CAPITAL)	0	5	11	5	0	0
	OTHER EXPENSES	0	5	5	7	2	40
	GRANT AND CONTRIBUTIONS	21	5	5	30	25	500
<b>TOTAL</b>		<b>1,658</b>	<b>2,676</b>	<b>2,580</b>	<b>2,811</b>	<b>135</b>	<b>5</b>

# HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

## REVENUE SUMMARY

(1)	(2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
	8119 Planning Appeals	10	12	10	11	(1)	(8)
	8457 Licence General	6	8	0	7	(1)	(13)
	<b>TOTAL</b>	<b>16</b>	<b>20</b>	<b>10</b>	<b>18</b>	<b>(2)</b>	<b>(10)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION (2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
						(7)	% (8)
103000	ADMINISTRATION	7	7	7	8	1	14
103010	CONSUMER AFFAIRS - ADMIN	6	7	7	7	0	0
	<b>TOTAL</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>7</b>

## HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 103000 Administration</b>				
Percentage of Throne Speech initiatives completed within the fiscal year.	75%	100%	90%	100%
Acknowledge all appeals within 5 working days.*	80%	100%	80%	100%
Arrange for independent review of planning appeals within 30 days.*	0%	100%	50%	100%
Communicate decision of all planning appeals within 30 days from the receipt of the Inspector's Report.*	90%	90%	100%	100%
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%	100%	100%
<b>BUSINESS UNIT: 103010 Consumer Affairs</b>				
Product Recalls- enforced and removed from shelves.*	3	10	10	5
Case Investigations.	756	1,000	1,200	1,200
Legislative Initiatives.	0	1	2	2
Responded to Clients within 48 hours.	50%	60%	70%	70%
Number of rent inspections.	192	400	400	350
Number of clients seen.	1,039	1,800	2,000	2,000
Appeals Review Panel Adjudication.	0	1	0	0
Vacation Rentals Inspections and issue of certificates.	283	300	400	400

\* New Measures for 2020/21

# HEAD 29 REGISTRY GENERAL

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*Preservation of vital and general records.*

## DEPARTMENT OBJECTIVES

- Ensure vital records are accurately recorded.
- Ensure access to vital records.
- Ensure accountability, efficiency and transparency when registering professional bodies, charitable organizations and trade unions.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
<b>2901</b>	<b>REGISTRY GENERAL</b>						
39000	ADMINISTRATION	727	737	710	741	4	1
39010	INTELLECTUAL PROPERTY REG	509	0	0	587	587	0
39020	PROPERTY, PROF & ORGAN REG	53	59	59	61	2	3
39030	BIRTHS, MARRIAGES & DEATHS	218	251	251	260	9	4
	<b>TOTAL</b>	<b>1,507</b>	<b>1,047</b>	<b>1,020</b>	<b>1,649</b>	<b>602</b>	<b>57</b>

## HEAD 29 REGISTRY GENERAL - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,355	977	951	1,477	500	51
	TRAINING	0	2	1	1	(1)	(50)
	TRANSPORT	0	2	2	2	0	0
	TRAVEL	0	3	1	0	(3)	(100)
	COMMUNICATIONS	2	6	7	7	1	17
	ADVERTISING & PROMOTION	0	1	1	5	4	400
	PROFESSIONAL SERVICES	3	6	7	8	2	33
	REPAIR AND MAINTENANCE	106	14	14	108	94	671
	MATERIALS & SUPPLIES	27	22	21	26	4	18
	EQUIPMT. (MINOR CAPITAL)	0	0	1	0	0	0
	OTHER EXPENSES	14	14	14	15	1	7
	<b>TOTAL</b>	<b>1,507</b>	<b>1,047</b>	<b>1,020</b>	<b>1,649</b>	<b>602</b>	<b>57</b>

## HEAD 29 REGISTRY GENERAL - continued

### REVENUE SUMMARY

(1)	(2)	2020/21 ACTUAL (\$000) (3)	2021/22 ORIGINAL (\$000) (4)	2021/22 REVISED (\$000) (5)	2022/23 ESTIMATE (\$000) (6)	DIFFERENCE 2021/22 vs 2022/23	
						(\$000) (7)	% (8)
8315	Registration Fees	61	52	52	62	10	19
8323	Trade Mark Application	168	0	0	148	148	0
8324	Assignments	25	0	0	20	20	0
8325	Trade Mark Registration	97	0	0	99	99	0
8326	IP Certificates	66	0	0	53	53	0
8327	Trade Mark-Other	81	0	0	60	60	0
8328	Trade Mark Renewals	375	0	0	296	296	0
8335	Patent Fees	9	0	0	5	5	0
8336	Domain Names	228	0	0	154	154	0
8337	Design Fees	0	0	0	1	1	0
8339	Arch. & Prof. Eng. Fees	3	2	2	2	0	0
8345	Public Search Facility	7	10	14	12	2	20
8347	Property Reg. Fees	52	62	52	62	0	0
8353	Certified Copies	7	5	3	5	0	0
8359	Birth Certificates	128	165	126	165	0	0
8361	Other Fees-Births	3	5	5	5	0	0
8363	Marriage Licence Fees	97	140	97	138	(2)	(1)
8364	Maritime Marriage Licence Fees	3	100	12	10	(90)	(90)
8365	Marriage Ceremony Fees	30	30	30	35	5	17
8367	Marriage Certificate Fees	49	65	49	53	(12)	(18)
8368	Maritime Marriage Cert Fees	3	10	4	4	(6)	(60)
8369	Marriage Special Licence	2	4	5	4	0	0
8371	Other Fees-Marriages	3	5	5	5	0	0
8372	Maritime Marriage Other Fees	0	2	1	1	(1)	(50)
8375	Death Certificates	77	67	70	84	17	0
8377	Other Fees-Death	0	1	0	0	(1)	(100)
8379	Affidavits	1	1	1	1	0	0
8441	Domestic Partnership	7	7	7	8	1	14
8881	Penalties	4	3	10	10	7	233
8889	Sundry Receipts	7	0	0	0	0	0
<b>TOTAL</b>		<b>1,593</b>	<b>736</b>	<b>545</b>	<b>1,502</b>	<b>766</b>	<b>104</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2020/21 ACTUAL (3)	2021/22 ORIGINAL (4)	2021/22 REVISED (5)	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
						(7)	% (8)
39000	ADMINISTRATION	7	7	7	7	0	0
39010	INTELLECTUAL PROPERTY	4	0	0	6	6	0
39020	PROPERTY, PROF & ORGAN REG	1	1	1	1	0	0
39030	BIRTHS, MARRIAGES & DEATHS	3	4	4	4	0	0
<b>TOTAL</b>		<b>15</b>	<b>12</b>	<b>12</b>	<b>18</b>	<b>6</b>	<b>50</b>

Note - Business Unit 39010 was transferred to HD 94 on 01/04/2021 and is expected to be returned to HD 29 w. e. f. 01/04/2022.

## HEAD 29 REGISTRY GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 39010 - Intellectual Property Reg. *</b>				
To ensure that 90% of all trademark, patent and design applications received are processed within 4 - 6 months of the date of receipt.	90%	0%	0%	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.	80%	0%	0%	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.	95%	0%	0%	100%
<b>BUSINESS UNIT: 39020 - Property, Prof &amp; Organ Reg.</b>				
To maintain the registering of charitable organizations to within 7 days of receipt of the Charity Commissioner's decision.	100%	100%	100%	100%
To 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%
To 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%
<b>BUSINESS UNIT: 39030 - Births, Marriages &amp; Deaths</b>				
To 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%	100%	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%

Note- Business Unit 39010 was transferred to HD 94 on 01/04/2021 and is expected to be returned to HD 29 w. e. f. 01/04/2022.

**MISSION STATEMENT**

Ensure the sustainable management of the natural and built environment.

**DEPARTMENT OBJECTIVES**

- Balance the need for development with protecting the natural 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 the community.
- Engage with, educate and be responsive to the needs of the public.



# HEAD 32 DEPARTMENT OF PLANNING - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
<b>3203</b>	<b>ADMINISTRATION</b>						
	42000 GENERAL ADMINISTRATION	407	609	595	582	(27)	(4)
		<b>407</b>	<b>609</b>	<b>595</b>	<b>582</b>	<b>(27)</b>	<b>(4)</b>
<b>3204</b>	<b>FORWARD PLANNING</b>						
	42060 FORWARD PLANNING	341	614	565	651	37	6
		<b>341</b>	<b>614</b>	<b>565</b>	<b>651</b>	<b>37</b>	<b>6</b>
<b>3205</b>	<b>DEVELOPMENT MANAGEMENT</b>						
	42020 FRONT DESK OPERATION	277	274	274	284	10	4
	42050 ENFORCEMENT & SEARCHES	295	306	305	317	11	4
	42070 DEVELOPMENT APPLICATIONS	657	798	794	733	(65)	(8)
		<b>1,229</b>	<b>1,378</b>	<b>1,373</b>	<b>1,334</b>	<b>(44)</b>	<b>(3)</b>
<b>3206</b>	<b>BUILDING CONTROL</b>						
	42080 BUILDING PERMITS	160	185	185	156	(29)	(16)
	42090 INSPECTIONS	556	604	604	626	22	4
		<b>716</b>	<b>789</b>	<b>789</b>	<b>782</b>	<b>(7)</b>	<b>(1)</b>
	<b>TOTAL</b>	<b>2,693</b>	<b>3,390</b>	<b>3,322</b>	<b>3,349</b>	<b>(41)</b>	<b>(1)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,438	3,141	3,021	3,160	19	1
	TRAINING	1	2	2	1	(1)	(50)
	TRAVEL	6	4	4	13	9	225
	COMMUNICATIONS	1	8	8	8	0	0
	PROFESSIONAL SERVICES	113	56	123	29	(27)	(48)
	RENTALS	0	93	76	0	(93)	(100)
	REPAIR AND MAINTENANCE	122	73	75	124	51	70
	INSURANCE	1	1	1	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	1	0	0
	MATERIALS & SUPPLIES	8	9	9	10	1	11
	GRANTS AND CONTRIBUTIONS	3	2	2	2	0	0
	<b>TOTAL</b>	<b>2,693</b>	<b>3,390</b>	<b>3,322</b>	<b>3,349</b>	<b>(41)</b>	<b>(1)</b>

**HEAD 32 DEPARTMENT OF PLANNING - continued**

**REVENUE SUMMARY**

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8123 Planning Application Fees	462	348	465	450	102	29
	8125 Subdivision Fees	47	28	45	50	22	79
	8127 Building Permit Fees	451	570	452	550	(20)	(4)
	8128 Condominium Registrations	0	1	1	1	0	0
	8133 Searches	195	131	174	182	51	39
	8517 Elevator Licences	227	300	300	415	115	38
	8881 Penalties	0	80	0	0	(80)	(100)
	8889 Sundry Receipts	11	0	0	0	0	0
	<b>TOTAL</b>	<b>1,393</b>	<b>1,458</b>	<b>1,437</b>	<b>1,648</b>	<b>190</b>	<b>13</b>

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

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	vs
		(3)	(4)	(5)	(6)	2022/23	%
		(3)	(4)	(5)	(6)	(7)	(8)
	42000 GENERAL ADMINISTRATION	3	3	3	3	0	0
	42020 FRONT DESK OPERATION	4	4	4	4	0	0
	42050 ENFORCEMENT & SEARCHES	3	3	3	3	0	0
	42060 FORWARD PLANNING	3	6	6	6	0	0
	42070 DEVELOPMENT APPLICATIONS	6	7	7	7	0	0
	42080 BUILDING PERMITS	2	2	2	2	0	0
	42090 INSPECTIONS	6	7	7	7	0	0
	<b>TOTAL</b>	<b>27</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0</b>

## HEAD 32 DEPARTMENT OF PLANNING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 42000 - GENERAL ADMINISTRATION</b>				
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%	100%	100%
<b>BUSINESS UNIT: 42050 - ENFORCEMENT &amp; SEARCHES</b>				
Percentage of planning searches completed within twenty-eight (28) days of receipt of request.	71%	100%	90%	100%
Percentage of all requests received determined as valid code-cases (development that has occurred without the benefit of planning permission and/or a building permit).	28%	50%	16%	20%
Percentage of code cases investigated by Enforcement Officer within fourteen business (14) days of receipt.	100%	95%	95%	100%
Percentage of enforcement cases that result in a civil penalty being issued.	N/A	40%	N/A	40%
<b>BUSINESS UNIT: 42060 - FORWARD PLANNING</b>				
Percentage completion of Draft Bermuda Plan 2018.	100%	100%	N/A	N/A
Meet with all Parish Councils to get better understanding of the community's needs.	NA	75%	N/A	N/A
Hold information forum on quarterly basis for the general public.	50%	100%	25%	100%
Percentage completion of a Community Plan.*	N/A	N/A	N/A	80%
Percentage completion of Draft City of Hamilton Plan 2022.*	N/A	N/A	N/A	100%
<b>BUSINESS UNIT: 42070 - DEVELOPMENT APPLICATIONS</b>				
Number of planning applications received/ and percentage of determined within ten (10) weeks.	375/46%	80%	450/60%	500/80%
Number of applications for Certificate of Lawfulness received/ and the percentage granted within ten (10) weeks.	N/A	80%	N/A	5/80%
Number of pre-consultations for new development proposals/ and percentage completed within four (4) weeks.	77/71%	90%	75/90%	80/90%
Number of planning revisions received/ and percentage processed within three (3) working days.	24/8%	90%	30/10%	N/A
Number of planning revisions received/ and percentage processed ten (10) working days.*	N/A	N/A	N/A	90%

## HEAD 32 DEPARTMENT OF PLANNING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 42080 - BUILDING PERMITS</b>				
Number of building permit applications received/ and percentage processed within four (4) weeks of registration:				
Residential	293/66%	70%	366/72%	400/70%
Commercial	144/69%	70%	212/72%	215/70%
Number of building revisions received/ and percentage processed within (5) working days.	346/80%	70%	548/70%	650/70%
Number of Permitted Development permits (Minor Works) received/ and percentage processed within five (5) working days following receipt.	531/64%	70%	640/65%	700/70%
<b>BUSINESS UNIT: 42090 - INSPECTIONS</b>				
Number of requested building and electrical inspections received/ and percentage conducted within seventy-two (72) hours of request.	4405/99%	97%	8492/99%	9000/97%
Number of Certificate of Completion and Occupancy requests/ and percentage issued within ten (10) working days.	427/96%	95%	722/97%	750/95%
Average number of elevator inspections per week (context: 342 sites with devices requiring licensing, total number of devices approx. 600).	7 sites	7 sites	7 sites	7 sites

# 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 PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	2021/22 vs 2022/23 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4901	LAND VALUATION						
	59080 VALUATION	820	994	920	1,008	14	1
	<b>TOTAL</b>	<b>820</b>	<b>994</b>	<b>920</b>	<b>1,008</b>	<b>14</b>	<b>1</b>

# HEAD 49 LAND VALUATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	755	913	839	943	30	3
	TRAINING	0	6	6	6	0	0
	TRAVEL	1	5	5	3	(2)	(40)
	PROFESSIONAL SERVICES	16	6	6	6	0	0
	REPAIR AND MAINTENANCE	43	56	46	44	(12)	(21)
	MATERIALS & SUPPLIES	5	8	8	6	(2)	(25)
	EQUIPMT. (MAJOR/MINOR CAPIT.)	0	0	10	0	0	0
	<b>TOTAL</b>	<b>820</b>	<b>994</b>	<b>920</b>	<b>1,008</b>	<b>14</b>	<b>1</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8135 Appeals Trib Hearing Fee	0	6	6	6	0	0
	<b>TOTAL</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	59080 VALUATION	9	10	8	10	0	0
	<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>10</b>	<b>0</b>	<b>0</b>

## HEAD 49 LAND VALUATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 59080 Valuation</b>				
Amend the Valuation List for all changes within 20 working days of receiving notification of a change to a property.	64% 258/406 cases	65%	50%	65%
Receive no more than 5% objections to proposals served to amend the Valuation List on the ground that the ARV is incorrect or unfair having regard to other ARVs in the List.	N/A	5%	N/A	N/A
Provide valuation advice to the Supreme Court within 10 working days of receiving instructions.	100% 35 cases	100%	85%	85%
Provide valuation advice to the Tax Commissioner within 20 working days of receiving instructions.	96% 184/191 cases	75%	65%	65%
Provide valuation advice to the Economic Development Department within 5 working days of receiving instructions.	100% 73 cases	100%	85%	85%
Provide valuation advice to other Government departments within 10 working days of receiving instructions.	100% 1 case	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		2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>7901</b>	<b>GENERAL ADMINISTRATION</b>						
	89000 ADMINISTRATION	1,004	1,357	1,330	1,434	77	6
		<b>1,004</b>	<b>1,357</b>	<b>1,330</b>	<b>1,434</b>	<b>77</b>	<b>6</b>
<b>7902</b>	<b>MARINE MANAGEMENT</b>						
	89010 MARINE RESOURCES	360	430	430	435	5	1
	89020 MARINE CONSERVATION	187	202	202	209	7	3
	89030 MARINE HERITAGE & HEALTH	121	124	124	128	4	3
	89040 MARINE ENFORCEMENT	384	434	443	455	21	5
		<b>1,052</b>	<b>1,190</b>	<b>1,199</b>	<b>1,227</b>	<b>37</b>	<b>3</b>
<b>7903</b>	<b>TERRESTRIAL CONSERVATION</b>						
	89050 TERRESTRIAL CONSERVATION	515	516	516	532	16	3
		<b>515</b>	<b>516</b>	<b>516</b>	<b>532</b>	<b>16</b>	<b>3</b>
<b>7904</b>	<b>ANIMAL MANAGEMENT</b>						
	89060 VETERINARY SERVICES	303	315	263	306	(9)	(3)
	89070 ANIMAL CONTROL	239	295	265	305	10	3
		<b>542</b>	<b>610</b>	<b>528</b>	<b>611</b>	<b>1</b>	<b>0</b>
<b>7905</b>	<b>PLANT MANAGEMENT</b>						
	89080 PLANT PROTECTION	449	389	389	402	13	3
	89090 AGRONOMY	474	593	558	594	1	0
		<b>923</b>	<b>982</b>	<b>947</b>	<b>996</b>	<b>14</b>	<b>1</b>
<b>7906</b>	<b>POLLUTION CONTROL</b>						
	89100 POLLUTION CONTROL	621	596	611	371	(225)	(38)
		<b>621</b>	<b>596</b>	<b>611</b>	<b>371</b>	<b>(225)</b>	<b>(38)</b>
<b>7907</b>	<b>BDA AQUARIUM, MUSEUM &amp; ZOO</b>						
	89110 BAMZ ADMINISTRATION	359	399	389	392	(7)	(2)
	89120 AQUARIUM & ZOO	2,118	2,075	2,089	2,204	129	6
	89130 MUSEUM	306	313	233	317	4	1
		<b>2,783</b>	<b>2,787</b>	<b>2,711</b>	<b>2,913</b>	<b>126</b>	<b>5</b>
	<b>TOTAL</b>	<b>7,440</b>	<b>8,038</b>	<b>7,842</b>	<b>8,084</b>	<b>46</b>	<b>1</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	4,726	5,202	5,072	5,518	316	6
	WAGES	1,251	1,084	1,020	1,114	30	3
	TRAINING	8	5	3	3	(2)	(40)
	TRANSPORT	10	24	23	21	(3)	(13)
	TRAVEL	0	7	7	7	0	0
	COMMUNICATIONS	91	99	99	89	(10)	(10)
	ADVERTISING & PROMOTIONS	0	17	17	8	(9)	(53)
	PROFESSIONAL SERVICES	111	144	134	133	(11)	(8)
	RENTALS	9	10	10	10	0	0
	REPAIR AND MAINTENANCE	124	161	161	144	(17)	(11)
	INSURANCE	10	11	18	18	7	64
	ENERGY	356	421	421	421	0	0
	CLOTHING, UNIFORMS & LAUNDRY	3	11	12	9	(2)	(18)
	MATERIALS & SUPPLIES	458	577	565	561	(16)	(3)
	EQPMT. (MINOR CAPITAL)	6	3	7	7	4	133
	OTHER EXPENSES	10	7	12	21	14	200
	GRANTS AND CONTRIBUTIONS	267	255	261	0	(255)	(100)
	<b>TOTAL</b>	<b>7,440</b>	<b>8,038</b>	<b>7,842</b>	<b>8,084</b>	<b>46</b>	<b>1</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## REVENUE SUMMARY

(1)	(2)	2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22 vs 2022/23	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8243	Dog Reclamation/Collection	0	2	0	0	(2)	(100)
8249	Artificial Insemination	0	2	2	0	(2)	(100)
8253	Admissions	50	100	57	75	(25)	(25)
8438	Plant Inspection Fee	121	35	60	65	30	86
8457	Licence General	60	50	51	51	1	2
8487	Well Licences	216	120	90	121	1	1
8488	Chemical Permits	2	5	17	5	0	0
8493	Dog Licences	244	235	202	237	2	1
8495	BPO - Dog Licences	43	70	40	45	(25)	(36)
8499	Breeder Licence	29	28	20	22	(6)	(21)
8501	Broker Licence	0	1	1	0	(1)	(100)
8503	Boarder Licence	1	1	0	1	0	0
8507	Commercial Stable	2	1	1	0	(1)	(100)
8509	Veterinary Licences	1	1	1	0	(1)	(100)
8531	Fishermen	12	8	12	12	4	50
8533	Lobster Divers Licence	75	103	71	77	(26)	(25)
8534	Commerical Lobster Lic Traps	40	44	45	41	(3)	(7)
8535	Local Vessels	102	84	84	123	39	46
8539	Other Fisheries Licences	5	12	13	14	2	17
8541	Lost Lobster Traps	7	6	5	7	1	17
8548	Agricultural Import Permit	7	3	24	25	22	733
8549	Pesticides Import Certificate	4	5	4	5	0	0
8551	Pesticides BCD Verification	19	15	15	20	5	33
8617	Publications	0	2	2	2	0	0
8649	Agricultural Produce	12	6	3	6	0	0
8658	Storage fee (revenue)	16	15	15	15	0	0
8695	Sales of Ice	41	37	37	38	1	3
8697	Banana Ripening fees	1	3	3	3	0	0
8701	Sales of Chemicals	25	27	13	25	(2)	(7)
8703	Sales of Boxes	111	80	80	105	25	31
<b>TOTAL</b>		<b>1,246</b>	<b>1,101</b>	<b>968</b>	<b>1,140</b>	<b>39</b>	<b>4</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE 2021/22 vs 2022/23	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		(7)	% (8)
89000	ADMINSTRATION	14	14	14	15	1	7
89010	MARINE RESOURCES	3	3	3	3	0	0
89020	MARINE CONSERVATION	2	2	2	2	0	0
89030	MARINE HERITAGE & HEALTH	1	1	1	1	0	0
89040	MARINE ENFORCEMENT	5	5	5	5	0	0
89050	TERRESTRIAL CONSERVATION	6	6	6	6	0	0
89060	VETERINARY SERVICES	3	3	2	3	0	0
89070	ANIMAL CONTROL	4	4	4	4	0	0
89080	PLANT PROTECTION	4	4	4	4	0	0
89090	AGRONOMY	3	3	3	3	0	0
89100	POLLUTION CONTROL	3	3	3	3	0	0
89110	BAMZ ADMINISTRATION	2	1	1	1	0	0
89120	AQUARIUM & ZOO	26	26	26	25	(1)	(5)
89130	MUSEUM	3	3	3	3	0	0
<b>TOTAL</b>		<b>79</b>	<b>78</b>	<b>77</b>	<b>78</b>	<b>(0)</b>	<b>(0)</b>

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 89000 ADMINISTRATION</b>				
Number of protected species license and permit applications received / and percentage processed within 5 working days.	10/100%	20/100%	21/100%	12/100%
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.*	23	22	17	20
Number of feral animals removed.	10,000	10,000	3,916	7,500
<b>BUSINESS UNIT: 89010 MARINE RESOURCES</b>				
Number of monitoring and technical fisheries reports and scientific papers completed e.g. annual lobster report.*	4	4	5	4
Number of scientific research permits applications received / and percentage processed within 10 working days.*	17 / 100%	30 / 100%	25 / 100%	30 / 100%
Number of informational communication pieces/events; schools/college, media and organizations undertaken to increase food security and appreciation of Bermuda's natural environment.*	21	25	25	25
% success with timely submission of required reportings to international resource management bodies e.g. ICCAT.*	27 / 89 %	2 / 100%	27 / 93%	28 / 100%
<b>BUSINESS UNIT: 89020 MARINE CONSERVATION</b>				
Number of marine conservation consultations received /and the percentage responded to within 20 working days.	30 / 100%	15 / 100%	33 /100%	30 / 100%
Number of marine habitat assessments completed to better ensure survival of threatened species and habitats.	79	20	90	20
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment.	10	5	8	5
<b>BUSINESS UNIT: 89030 MARINE HERITAGE &amp; HEALTH</b>				
Number of marine heritage consultations received/and the percentage responded to within 20 working days.	8/100%	10/100%	7/100%	10/100%
Number of protected dive sites moorings /and the percentage in place at the beginning of the Summer season.*	40/87.5%	40/100%	40/90%	40/100%
Number of information requests received/and the percentage responded to within 20 working days.*	57/100%	100/100%	70/100%	100/100%
Number of public outreach activities (scientific papers/ tv news stories/articles/presentations).*	14	12	17	20
Number of shipwreck sites reported and the percentage assessed within 60 days.*	34/100%	20/100%	7/100%	20
Number of shipwrecks sites surveyed for current condition.*	18	20	34	20

\* New Measures for 2020/21

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 89040 MARINE ENFORCEMENT</b>				
Number of vessels searched at sea to improve compliance with fisheries legislation.	350	450	450	500
Number of case files submitted for prosecution.	4	8	10	15
Number of illegal fish traps/lobster/guinea chick traps recovered.	22	20	20	30
<b>BUSINESS UNIT: 89050 TERRESTRIAL CONSERVATION</b>				
Number of terrestrial conservation consultations received /and percentage responded to within 20 working days.	156/100%	115	160/100%	145/100%
Number of invasive plant species removed from protected areas managed by the department.	10,400	12,000	12,000	12,500
Number of native and endemic plants planted in protected areas managed by the department.	140	500	500	500
Number of nature tours of protected areas managed by the department.	18	45	45	50
<b>BUSINESS UNIT: 89060 VETERINARY SERVICES</b>				
Number of farm visits for animal health.	10	20	15	15
Number of disease response plans in place.	1	2	2	2
Number of CITES permits issued for import or export of listed protected species.	11	10	10	10
Number of inspections of Customs interdictions.	5	7	6	6
<b>BUSINESS UNIT: 89070 ANIMAL CONTROL</b>				
Number of dogs licenced.	3,532	4,600	4,000	6,000
Number of dogs licenced as a % of eligible population.	36%	60%	40%	65%
Total incidents and complaints to which wardens responded.	646	570	620	600
Time taken for the initial response to complaints or incidents (mean).	1.5 days	0.5 days	0.5 days	0.5 days
<b>BUSINESS UNIT: 89080 PLANT PROTECTION</b>				
Total number of items inspected for plant pests and diseases/ percentage items found to be infested.	1,087,831/11%	1,001,128/8%	1,000,805/10%	1,003,758/12%
No. of individual documented services provided (documents issued, diagnostics, pesticide and customs entries and group presentations).	2,956	2,368	2,960	2,900

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 89090 AGRONOMY</b>				
Number of economic embargoes for locally grown vegetables implemented and notices sent, respectively.	128:102	125:120	125:110	130:115
Value of produce, goods and services provided by or handled by the Agriculture Service Centre.	\$216,000	\$215,000	\$215,000	\$218,000
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 Agriculture Service Centre.	1,485	2,100	1,900	1,950
<b>BUSINESS UNIT: 89100 POLLUTION CONTROL</b>				
Number of Dept. of Planning Consultations reviewed / Percentage responded to Dept. of Planning within 10 working days.*	75 / 90%	All/100%	90 / 95%	All / 100%
Volume of Central Freshwater Lens abstracted for supply of potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	824 / 59%	1395 / 100%	900 / 65%	1395 / 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%	0 / 0%	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.	109 / 52%*	280 / 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%	0 / 0%	100 / 100%
<b>BUSINESS UNIT: 89110 BAMZ ADMINISTRATION</b>				
Maintaining accreditation and modern zoological standards as per those established by the Association of Zoos and Aquariums.	100%	100%	100%	100%
Total number of visitors to BAMZ.	18,025	32,000	22,000	32,000
Average cost of operating per visitor.	\$156	\$88	\$128	\$88
Number of students involved in BAMZ offerings.	3,052	6,000	4,000	7,000

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 89120 AQUARIUM &amp; ZOO</b>				
Number of animals receiving preventative veterinary care.	302	300	302	300
Number of collected aquatic and terrestrial specimens.	1,129	750	1,129	1,000
Number of animal and bird strandings dealt with.	220	250	220	250
Use of BAMZ bus (double round trip for student groups).	105	200	175	250
<b>BUSINESS UNIT: 89130 MUSEUM</b>				
Number of specimens, images, bibliographic data added to NHM databases.	830	350	500	500
Access by scientists, students and lay persons to the collections, database and library.	461	500	450	450
Number of lectures, seminars and field trips provided.	18	30	25	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 PROG BUSINESS UNIT	DESCRIPTION	2020/21 ACTUAL (\$000)	2021/22 ORIGINAL (\$000)	2021/22 REVISED (\$000)	2022/23 ESTIMATE (\$000)	DIFFERENCE 2021/22 vs 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>8901 GENERAL</b>							
99000 ADMINISTRATION		871	790	786	484	(306)	(39)
	<b>TOTAL</b>	<b>871</b>	<b>790</b>	<b>786</b>	<b>484</b>	<b>(306)</b>	<b>(39)</b>

## HEAD 89 ENERGY - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	447	452	452	467	15	3
	TRAINING	0	2	2	2	0	0
	TRAVEL	0	0	0	3	3	0
	COMMUNICATIONS	1	2	2	6	4	200
	ADVERTISING & PROMOTION	4	9	5	0	(9)	(100)
	PROFESSIONAL SERVICES	377	320	320	0	(320)	(100)
	RENTALS	40	0	0	0	0	0
	REPAIR AND MAINTENANCE	1	2	2	3	1	50
	MATERIALS & SUPPLIES	1	3	3	3	0	0
	<b>TOTAL</b>	<b>871</b>	<b>790</b>	<b>786</b>	<b>484</b>	<b>(306)</b>	<b>(39)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8431 General Fees	5,565	6,394	6,363	7,617	1,223	19
	8432 Commercial Fees	317	114	176	109	(5)	(4)
	8433 Mass Media Fees	0	29	47	30	1	3
	8434 Spectrum Band Fees	10,938	9,021	11,711	9,001	(20)	(0)
	8456 Satellite Network	0	0	12	0	0	0
	8655 Electricity	239	103	131	183	80	78
	8885 Quango Profits	29	0	29	0	0	0
	8890 Sundry Revenue	145	0	145	0	0	0
	<b>TOTAL</b>	<b>17,233</b>	<b>15,661</b>	<b>18,614</b>	<b>16,940</b>	<b>1,279</b>	<b>8</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	99000 ADMINISTRATION	4	4	4	4	0	0
	<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

## HEAD 89 ENERGY - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: 99000 - Administration</b>				
Percentage of queries resolved within 2 days of receipt.	98%	100%	100%	100%
Number of public information sessions on energy and telecommunication matters.	0	6	6	6
Number of attendees to the Biennial Energy Summit.	0	150	N/A	N/A

# 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
- 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 create and maintain the index map
- To maintain the Deeds Registry

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9701	<b>ADMINISTRATION</b>						
	107000 ADMINISTRATION	8	0	0	0	0	0
		<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9702	<b>LAND TITLE</b>						
	107030 LAND TITLE MANAGEMENT	1,201	1,388	1,283	1,392	4	0
		<u>1,201</u>	<u>1,388</u>	<u>1,283</u>	<u>1,392</u>	<u>4</u>	<u>0</u>
	<b>TOTAL</b>	<b>1,209</b>	<b>1,388</b>	<b>1,283</b>	<b>1,392</b>	<b>4</b>	<b>0</b>

# HEAD 97 LAND TITLE & REGISTRATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2020/21	2021/22	2021/22	2022/23	2021/22 vs 2022/23	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	600	711	576	726	15	2
	TRAINING	0	10	10	6	(4)	(40)
	TRAVEL	0	7	37	6	(1)	(14)
	COMMUNICATIONS	0	3	3	2	(1)	(33)
	ADVERTISING & PROMOTION	0	3	3	3	0	0
	PROFESSIONAL SERVICES	330	354	354	353	(1)	(0)
	RENTALS	171	171	171	171	0	0
	REPAIR AND MAINTENANCE	61	67	67	66	(1)	(1)
	INSURANCE	34	35	35	35	0	0
	MATERIALS & SUPPLIES	13	17	17	15	(2)	(12)
	OTHER EXPENSES	0	10	10	9	(1)	(10)
	<b>TOTAL</b>	<b>1,209</b>	<b>1,388</b>	<b>1,283</b>	<b>1,392</b>	<b>4</b>	<b>0</b>

## REVENUE SUMMARY

REVENUE SOURCE		2020/21	2021/22	2021/22	2022/23	DIFFERENCE	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8294 Land Title Registry Fees	384	407	376	424	17	4
	<b>TOTAL</b>	<b>384</b>	<b>407</b>	<b>376</b>	<b>424</b>	<b>17</b>	<b>4</b>

# HEAD 97 LAND TITLE & REGISTRATION - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2020/21	2021/22	2021/22	2022/23 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2021/22 vs 2022/23 (7)	% (8)
107030	LAND TITLE MANAGEMENT	6	7	6	7	0	0
	<b>TOTAL</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>0</b>

## HEAD 97 LAND TITLE & REGISTRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2020/21	ORIGINAL FORECAST 2021/22	REVISED FORECAST 2021/22	TARGET OUTCOME 2022/23
<b>BUSINESS UNIT: Land Title Management (107030)</b>				
To maintain the registering of Mortgages, Alien Register, Land Transfer Notices to within 10 days of receipt of notice in the office.	45%	50%	45%	50%
All completed applications received to register land shall be registered within 50 days of receipt.	30%	50%	30%	50%
Increase digital data pertaining to land ownership*	50%	50%	50%	50%
Increase public / stakeholders' use of LTRO IT technology*	50%	50%	50%	70%

\* New Measures for 2020/21

Note - Business Unit 107000 was inoperable for the period under consideration.





# EXPLANATORY NOTES

# CAPITAL ACCOUNT ESTIMATES

1. The Appropriation Act 2022, 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 2021/22 estimates or subsequent Supplementary Estimates.
  - CC - A completed project, either in the 2020/21 financial year or anticipated in 2021/22 year.
  - R - The Total Authorised Figure (T.A.F.) is revised in these estimates from the figure which was last reported in either the 2020/21 estimates or a subsequent Supplementary Estimate.
  - S - The T.A.F. was established or revised pending approval of Supplementary Estimates for 2020/21 or 2021/22.
  
- 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 2020/21 this covered:-

	<b>(\$000)</b>
Keep Bermuda Beautiful (KBB) Grant	60
Stimulus Project - PreQualification Work	66
Upgrade to Ministry of Public Works (MPW) Meeting Rooms	63
<b>TOTAL</b>	<b>189</b>

## CAPITAL ACCOUNT ESTIMATES

### CAPITAL DEVELOPMENT

### SCHEDULE B

#### HEAD 65 - COMPLETED, NEW & CONTINUED PROJECTS

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000) (3)	ACTUAL TO 31/3/21 (\$000) (4)	ACTUAL 2020/21 (\$000) (5)	ORIGINAL ESTIMATE 2021/22 (\$000) (6)	REVISED ESTIMATE 2021/22 (\$000) (7)	ESTIMATE 2022/23 (\$000) (8)
(1)	(2)							
<b>NON-MINISTRY DEPARTMENTS</b>								
GOVERNOR & STAFF								
75340	Government House Improvements	R/A	5,200	1,247	493	500	400	300
			<b>5,200</b>	<b>1,247</b>	<b>493</b>	<b>500</b>	<b>400</b>	<b>300</b>
LEGISLATURE								
75230	Parliament Bldg. Refurb.	R/A	12,800	3,552	513	200	185	100
			<b>12,800</b>	<b>3,552</b>	<b>513</b>	<b>200</b>	<b>185</b>	<b>100</b>
			<b>18,000</b>	<b>4,799</b>	<b>1,006</b>	<b>700</b>	<b>585</b>	<b>400</b>
<b>CABINET OFFICE DEPARTMENTS</b>								
CABINET OFFICE								
75281	Shoreside Facilities	D	1,500	124	120	1,070	0	570
75348	BEDC - Capital Grant	N	1,000	1,000	1,000	0	0	0
75349	Comm Clubs & Comm Invest Grant	N	2,000	534	533	1,500	600	0
			<b>4,500</b>	<b>1,658</b>	<b>1,653</b>	<b>2,570</b>	<b>600</b>	<b>570</b>
			<b>4,500</b>	<b>1,658</b>	<b>1,653</b>	<b>2,570</b>	<b>600</b>	<b>570</b>
<b>MINISTRY OF FINANCE</b>								
MIN. OF FINANCE HQ								
75343	Bda. Infrastructure Fund	E	3,000	2,143	643	500	744	0
			<b>3,000</b>	<b>2,143</b>	<b>643</b>	<b>500</b>	<b>744</b>	<b>0</b>
			<b>3,000</b>	<b>2,143</b>	<b>643</b>	<b>500</b>	<b>744</b>	<b>0</b>
<b>MINISTRY OF EDUCATION</b>								
DEPARTMENT OF EDUCATION								
75008	Education Minor Works	E	1,000	424	424	568	568	350
75152	School Safety	R/A	9,500	9,146	108	133	50	137
75239	Driveway Refurbishments - Schools	A	1,000	209	7	40	58	41
75242	Improvement of School Fields	A	2,000	90	0	30	5	0
75284	School Bathroom Renovations	A	4,000	3,263	16	89	10	90
75310	Cedarbridge Academy Works	A	9,100	6,958	186	339	339	350

**CAPITAL DEVELOPMENT**

**SCHEDULE B - continued**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL		ORIGINAL	REVISED	ESTIMATE
			TO 31/3/21 (\$000)	ACTUAL 2020/21 (\$000)	ESTIMATE 2021/22 (\$000)	ESTIMATE 2021/22 (\$000)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF EDUCATION - cont.</b>							
DEPARTMENT OF EDUCATION							
75350	Whitney Institute Works	A	1,000	350	349	165	165
			<b>27,600</b>	<b>20,440</b>	<b>1,090</b>	<b>1,364</b>	<b>1,195</b>
BERMUDA COLLEGE							
75285	Bda College Capital Grant	E	3,000	1,550	0	200	200
			<b>3,000</b>	<b>1,550</b>	<b>0</b>	<b>200</b>	<b>200</b>
			<b>30,600</b>	<b>21,990</b>	<b>1,090</b>	<b>1,564</b>	<b>1,395</b>
<b>MINISTRY OF HEALTH</b>							
HEALTH							
75248	Lefroy House Refurbishment	A	20,100	2,147	0	1,100	100
75347	Parish Clinics Refurbishment	R/A	1,500	49	44	559	5
			<b>21,600</b>	<b>2,196</b>	<b>44</b>	<b>1,659</b>	<b>105</b>
HOSPITALS							
75021	M.W.I. Minor Works	E	120	120	120	120	120
75022	M.W. I. Infrastructure Upgrades	N	10,400	5,900	1,400	4,500	4,500
			<b>10,520</b>	<b>6,020</b>	<b>1,520</b>	<b>4,620</b>	<b>4,620</b>
			<b>32,120</b>	<b>8,216</b>	<b>1,564</b>	<b>6,279</b>	<b>4,725</b>
<b>MINISTRY OF TRANSPORT</b>							
MIN. OF TRANSPORT HQ							
75342	Bermuda Airport Authority Capital Grant	E	15,000	6,912	(5)	2,000	243
			<b>15,000</b>	<b>6,912</b>	<b>(5)</b>	<b>2,000</b>	<b>243</b>
MARINE & PORTS							
75037	Floating Docks Refits	R/B	1,800	0	0	588	0
75351	Workshop Renovations	R/A	4,450	0	0	3,392	546
75352	Ferry Bow Loading Relocation - St. Georges	R/B	250	0	0	200	0
75353	Fuel System Replacement - Hamilton	N	100	0	0	40	0
			<b>6,600</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>546</b>
PUBLIC TRANSPORTATION							
75354	Facilities & Infrastructure	R/A	8,100	352	352	2,669	1,812
			<b>8,100</b>	<b>352</b>	<b>352</b>	<b>2,669</b>	<b>1,812</b>
			<b>29,700</b>	<b>7,264</b>	<b>347</b>	<b>8,889</b>	<b>2,601</b>
<b>MINISTRY OF PUBLIC WORKS</b>							
MIN. OF PUBLIC WORKS HQ							
75003	Corporation of St. George's Grant	E	3,500	2,840	1,000	1,000	1,000
75050	Minor Works	E	1,350	0	0	0	0
75053	Miscellaneous Small Projects	E	750	190	189	200	150

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL TO	ACTUAL	ORIGINAL ESTIMATE	REVISED ESTIMATE	ESTIMATE
				31/3/21 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2021/22 (\$000)	2022/23 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
<b>MINISTRY OF PUBLIC WORKS - cont.</b>								
MIN. OF PUBLIC WORKS HQ - cont.								
75054	WEDCO Capital Grant	E	25,000	13,095	1,815	1,973	1,973	1,973
75099	Office Relocations/Alterations	A	35,000	28,791	970	250	250	2,000
75306	Golf Courses Improvement	A	10,000	4,421	1,150	1,200	1,200	600
75334	WEDCO - South Basin Land Reclaim	E	39,000	4,984	4,984	4,819	4,819	4,819
75358	Roadside Fencing	A	945	0	0	795	795	0
75359	Landscape Works	A	850	0	0	775	775	0
			<b>116,395</b>	<b>54,321</b>	<b>10,108</b>	<b>11,012</b>	<b>10,962</b>	<b>9,892</b>
BERMUDA HOUSING CORPORATION								
75320	Homeless Shelter	D	1,000	1,000	1,000	0	0	0
75332	BHC Capital Grant	E	33,300	5,613	5,613	6,300	7,132	6,300
			<b>34,300</b>	<b>6,613</b>	<b>6,613</b>	<b>6,300</b>	<b>7,132</b>	<b>6,300</b>
PARKS								
75101	Park Improvements	E	2,000	138	138	350	200	250
75234	Parks Maintenance Yard Facility	R/A	6,500	1,456	8	925	200	500
			<b>8,500</b>	<b>1,594</b>	<b>146</b>	<b>1,275</b>	<b>400</b>	<b>750</b>
PUBLIC LANDS & BUILDINGS								
75112	Major Building Upgrade Projects	A	60,000	49,682	2,758	3,700	3,700	3,000
75298	GAB/GPO - Bathroom Upgrades	A	1,300	69	0	150	0	0
75309	All Schools Maintenance	A	50,000	35,138	2,015	3,000	3,000	3,000
75326	Sandys 360	E	6,000	0	0	0	0	0
75327	Horseshoe Bay Beach	E	6,000	4,234	46	250	10	240
75330	Allenhurst - Old Police Station	A	4,700	253	0	100	0	50
75331	Devon Springs Redevelopment	A	4,000	804	146	150	44	50
75356	Molecular Diagnostics Lab	R/A	1,200	294	294	0	751	0
75357	Solar PV - Government Buildings	A	2,880	859	859	0	1,500	500
			<b>136,080</b>	<b>91,333</b>	<b>6,118</b>	<b>7,350</b>	<b>9,005</b>	<b>6,840</b>
WORKS & ENGINEERING								
75042	Road Works	E	6,200	1,501	1,501	1,230	2,636	500
75043	Solid Waste Capital Maintenance	E	2,400	18	18	355	250	250
75044	Water Projects	R/E	1,500	106	105	500	378	300
75046	Improvements St Lighting	E	600	478	478	560	560	560
75048	Bus Shelters	E	200	0	0	0	35	0
75051	Private Rd. St Lighting & Imp	E	25	0	0	0	0	0
75061	St. Georges Sewage Plant	D	5,000	1,077	302	500	100	200
75064	Asbestos Disposal	B	15,000	2,640	222	500	300	300
75096	Swing Bridge Refurbishments	B	35,000	3,204	152	700	50	400
75116	Structural Refurbishmt of Bridges	A	12,290	6,838	1,021	1,300	100	300
75117	Refurb Ferry Docks & Public Land'gs	A	90,195	52,413	1,085	1,100	530	150
75127	Reconstruction Retaining Walls	E	500	6	6	0	0	0
75142	Stabilize Road Side Rock Cut	E	200	3	3	50	50	50

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE	
			TO 31/3/21 (\$000)	2020/21 (\$000)	ESTIMATE 2021/22 (\$000)	ESTIMATE 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>MINISTRY OF PUBLIC WORKS - cont.</b>								
WORKS & ENGINEERING								
75144	Foreshore Protection Works	A	18,040	7,881	0	825	35	700
75180	Indoor Air Quality/Environment	A	3,500	3,000	75	150	150	150
75207	Causeway Refurbishment	D	65,300	2,605	0	250	0	100
75209	Middle Road - Warwick Sidewalk Sch.	A	3,500	277	0	200	200	200
75210	Tynes Bay Waste Trtmt Expansion	R/A	200,000	46,772	3	0	190	3,000
75258	Dangerous Walls and Rock Cuts	A	8,316	6,512	173	500	531	250
75264	Quarry Refurbishment	A	9,000	6,201	1,275	500	527	250
75293	Pembroke Canal Upgrading	A	7,590	2,957	0	400	12	400
75294	RO Plants - Electrical Systems	A	1,500	782	114	275	235	275
75307	Marsh Folly - MWEH Compund	A	0	1	1	0	0	0
75308	Tynes Bay - Capital Maintenance	R/A	80,000	61,493	2,204	3,000	9,000	4,000
75324	Morgan's Point Remediation	A	38,000	16,451	0	0	0	50
75345	Water/Sewage Capital Maintenance	A	450	167	167	375	275	250
75346	WEDCO - King's Wharf	A	15,000	1,122	1,122	1,329	1,329	1,329
			<b>619,306</b>	<b>224,505</b>	<b>10,027</b>	<b>14,599</b>	<b>17,473</b>	<b>13,964</b>
			<b>914,581</b>	<b>378,366</b>	<b>33,012</b>	<b>40,536</b>	<b>44,972</b>	<b>37,746</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>								
YOUTH & SPORTS								
75128	National Sports Centre Capital Grant	E	5,000	1,745	238	1,000	300	250
75254	Paget Island - Extensions	A	0	(16)	(16)	0	0	0
			<b>5,000</b>	<b>1,729</b>	<b>222</b>	<b>1,000</b>	<b>300</b>	<b>250</b>
			<b>5,000</b>	<b>1,729</b>	<b>222</b>	<b>1,000</b>	<b>300</b>	<b>250</b>
<b>MINISTRY OF NATIONAL SECURITY</b>								
DEFENCE								
75325	Defence - Minor Works	E	100	0	0	0	0	0
			<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
POLICE								
75103	Police Headquarters Prospect	D	70,000	1,768	164	0	50	250
			<b>70,000</b>	<b>1,768</b>	<b>164</b>	<b>0</b>	<b>50</b>	<b>250</b>
CORRECTIONS								
75027	Prisons Minor Works	E	700	343	343	0	0	350
75227	Prisons Refurbishment	N	3,000	4	4	800	250	500
			<b>3,700</b>	<b>347</b>	<b>347</b>	<b>800</b>	<b>250</b>	<b>850</b>
FIRE SERVICES								
75355	Building Remediation Works - Airport	A	1,000	97	97	290	290	0
			<b>1,000</b>	<b>97</b>	<b>97</b>	<b>290</b>	<b>290</b>	<b>0</b>
			<b>74,800</b>	<b>2,212</b>	<b>608</b>	<b>1,090</b>	<b>590</b>	<b>1,100</b>

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL		ORIGINAL	REVISED	ESTIMATE	
			TO 31/3/21 (\$000)	ACTUAL 2020/21 (\$000)	ESTIMATE 2021/22 (\$000)	ESTIMATE 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>								
CHILD & FAMILY SERVICES								
75020	Youth Transitional Living Centre	N	2,500	0	0	500	25	500
			<b>2,500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>25</b>	<b>500</b>
			<b>2,500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>25</b>	<b>500</b>
<b>MINISTRY OF HOME AFFAIRS</b>								
MIN. OF HOME AFFAIRS HQ								
75034	Open Spaces/ Environ Improvements	E	11,100	0	0	150	0	150
			<b>11,100</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
ENVIRONMENT & NATURAL RESOURCES								
75191	Tudor Farm Upgrades	B	1,611	138	0	0	0	0
75236	Aquarium Refurbishment	A	4,500	3,610	69	100	100	100
75271	Minor Works - Environ and Natural Res.	E	500	210	209	150	130	100
			<b>6,611</b>	<b>3,958</b>	<b>278</b>	<b>250</b>	<b>230</b>	<b>200</b>
ENERGY								
75269	Satellite Orbital Slots	A	3,750	3,329	(159)	0	0	0
75344	Solar Photavoltiac (PV)	A	650	619	0	0	0	0
			<b>4,400</b>	<b>3,948</b>	<b>(159)</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>22,111</b>	<b>7,906</b>	<b>119</b>	<b>400</b>	<b>230</b>	<b>350</b>
<b>TOTAL ALL CAPITAL DEVELOPMENT</b>			<b>1,136,912</b>	<b>436,283</b>	<b>40,264</b>	<b>64,028</b>	<b>56,767</b>	<b>50,188</b>



**CAPITAL ACCOUNT ESTIMATES**

**SCHEDULE C**

**CAPITAL ACQUISITIONS**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2020/21 (\$000)	ORIGINAL ESTIMATE 2021/22 (\$000)	REVISED ESTIMATE 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
<b>NON-MINISTRY DEPARTMENTS</b>						
GOVERNOR AND STAFF						
76406	FURNISHINGS	R	0	0	0	16
			<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>
LEGISLATURE						
76767	COMPUTERIZED HANSARD	R	0	0	15	0
			<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>
OFFICE OF THE AUDITOR						
76605	COMPUTER EQUIPMENT	M	0	19	19	7
			<b>0</b>	<b>19</b>	<b>19</b>	<b>7</b>
OMBUDSMAN'S OFFICE						
76725	OFFICE FURNITURE & EQPMT.	R	5	2	0	0
76773	COMPUTER EQUIPMENT	M	0	0	0	14
			<b>5</b>	<b>2</b>	<b>0</b>	<b>14</b>
INFORMATION COMMISSIONER'S OFFICE						
76130	SECURITY SERVICES	N	8	0	0	0
76874	COMPUTER SOFTWARE	U	12	6	0	0
			<b>20</b>	<b>6</b>	<b>0</b>	<b>0</b>
PRIVACY COMMISSIONER'S OFFICE						
78882	OFFICE FURNITURE & EQPMT.	M	9	0	0	46
76883	COMPUTER EQUIPMENT	N	0	12	0	0
			<b>9</b>	<b>12</b>	<b>0</b>	<b>46</b>
			<b>34</b>	<b>39</b>	<b>34</b>	<b>83</b>
<b>CABINET OFFICE DEPARTMENTS</b>						
POST OFFICE						
76010	CANCELLING MACHINES	R	14	0	0	0
76013	CYCLES	R	(18)	44	0	27
76663	COMPUTER EQUIPMENT	M	79	0	23	12
			<b>75</b>	<b>44</b>	<b>23</b>	<b>39</b>
INFORMATION & DIGITAL TECHNOLOGIES						
76074	INFRASTRUCTURE COMPUTER	M	339	475	397	400
76075	DEVELOPMENT PROJECTS	N	1,956	970	970	500
76169	NETWORK UPGRADE	N	541	680	680	680
76172	ISERIES SYSTEMS/SERVERS	R	363	400	422	400
76591	GOV'T PORTAL/WEBSITE	U	354	400	456	400
76639	E-GOVERNMENT INITIATIVES	N	189	300	300	500
76866	IT SECURITY	N	0	750	750	400
			<b>3,742</b>	<b>3,975</b>	<b>3,975</b>	<b>3,280</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2020/21 (\$000)	ORIGINAL ESTIMATE 2021/22 (\$000)	REVISED ESTIMATE 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
<b>CABINET OFFICE DEPARTMENTS - cont.</b>						
DEPT. OF COMMUNICATIONS						
76426	COMPUTER HARDWARE	R	9	0	0	24
76451	REPLACEMENT VAN	R	22	0	0	0
76580	PHOTOCOPIER	R	(13)	0	0	0
76757	EQUIPMENT	R	65	0	0	0
76776	TV STATION EQUIPMENT	R	8	23	7	0
			<b>91</b>	<b>23</b>	<b>7</b>	<b>24</b>
DEPT. OF EMP. & ORG. DEVELOPMENT						
76484	OFFICE EQUIPMENT	R	0	0	10	0
76665	COMPUTER EQUIPMENT	R	0	22	0	0
76781	OFFICE FURNITURE & EQPMT.	R	0	0	0	46
			<b>0</b>	<b>22</b>	<b>10</b>	<b>46</b>
PROJECT MGMT. & PROCUREMENT OFFICE						
76831	DESKTOP PCS	N	0	8	0	0
			<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>
			<b>3,908</b>	<b>4,072</b>	<b>4,015</b>	<b>3,389</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>						
MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ						
76764	OFFICE FURNITURE	N	5	31	15	0
76774	COMPUTER EQUIPMENT	N	21	16	12	0
76809	VIDEO CONFERENCING	N	100	249	0	421
			<b>126</b>	<b>296</b>	<b>27</b>	<b>421</b>
JUDICIAL						
76094	PHOTOCOPIER	R	0	40	15	0
76527	COURT REPORTING	N	48	133	0	133
76654	COMPUTER EQUIPMENT	R	0	0	0	36
			<b>48</b>	<b>173</b>	<b>15</b>	<b>169</b>
ATTORNEY GENERAL'S CHAMBERS						
76604	COMPUTER EQUIPMENT	M	16	0	0	0
			<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPT. OF COURT SERVICES						
76658	COMPUTER EQUIPMENT	R	0	31	15	0
76687	PHOTOCOPIER/PRINTER	R	34	0	0	0
			<b>34</b>	<b>31</b>	<b>15</b>	<b>0</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2020/21 (\$000) (3)</b>	<b>ORIGINAL ESTIMATE 2021/22 (\$000) (4)</b>	<b>REVISED ESTIMATE 2021/22 (\$000) (5)</b>	<b>ESTIMATE 2022/23 (\$000) (6)</b>
<b>(1)</b>	<b>(2)</b>					
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM - cont.</b>						
DEPT. OF PUBLIC PROSECUTIONS						
76706	COMPUTER EQUIPMENT	R	(1)	0	0	2
76718	OFFICE FURNITURE	R	(2)	0	0	0
			<b>(3)</b>	<b>0</b>	<b>0</b>	<b>2</b>
NATIONAL DRUG CONTROL						
76789	OFFICE FURNITURE & EQPMT.	R	1	0	0	0
76824	FURNITURE	N	0	10	10	6
76825	DESKTOP PC AND PRINTER	M	3	2	2	0
76905	RESIDENTIAL EQUIPMENT	R	1	0	0	0
			<b>5</b>	<b>12</b>	<b>12</b>	<b>6</b>
			<b>226</b>	<b>512</b>	<b>69</b>	<b>598</b>
<b>MINISTRY OF FINANCE</b>						
MIN. OF FINANCE HQ						
76072	MISC. FURN. & EQPMT.	M	61	0	50	30
76152	NATIONAL TRUST ACQUISITION	R	25	25	25	25
76153	NATIONAL TRUST MAINT. FUND	N	5	5	5	5
76867	OECD COMMON REPORTING	N	156	150	150	510
			<b>247</b>	<b>180</b>	<b>230</b>	<b>570</b>
ACCOUNTANT GENERAL						
76545	OFFICE EQUIPMENT	R	0	0	0	42
76662	DESKTOP PC AND PRINTER	M	2	0	0	6
76805	JD EDWARDS ENTERPRISE ONE	U	44	100	100	300
			<b>46</b>	<b>100</b>	<b>100</b>	<b>348</b>
SOCIAL INSURANCE						
76461	COMPUTER HARDWARE	R	5	0	0	0
			<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF THE TAX COMMISSIONER						
76333	TAX ADMIN MODERNIZATION PRG.	N	445	1,449	400	2,288
76399	DIGITAL AIR REPORT & ANALYSIS	N	34	0	0	0
			<b>479</b>	<b>1,449</b>	<b>400</b>	<b>2,288</b>
REGISTRAR OF COMPANIES						
76182	E-INITIATIVE	N	922	1,000	1,600	2,200
76821	DESKTOP PC AND PRINTER	N	20	0	0	0
			<b>942</b>	<b>1,000</b>	<b>1,600</b>	<b>2,200</b>
			<b>1,719</b>	<b>2,729</b>	<b>2,330</b>	<b>5,406</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2020/21 (\$000)</b>	<b>ORIGINAL ESTIMATE 2021/22 (\$000)</b>	<b>REVISED ESTIMATE 2021/22 (\$000)</b>	<b>ESTIMATE 2022/23 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>MINISTRY OF EDUCATION</b>						
EDUCATION						
76016	VEHICLES	R	185	0	0	0
76077	SCHOOL EQUIPMENT	M	127	140	100	136
76081	COMPUTERS	R	582	500	198	300
76509	BERKELEY INST. FURN. & EQPT.	R	58	175	157	126
76600	SECOND SR SCHOOL FURN. & EQ.	U	0	0	0	21
76640	IT EQUIP AT CEDAR BRIDGE	U	200	275	275	150
76836	BERKELEY INSTITUTE IT	R	158	176	176	150
76903	WHITNEY INSTITUTE IT	U	40	47	47	75
			<b>1,350</b>	<b>1,313</b>	<b>953</b>	<b>958</b>
LIBRARIES & ARCHIVES						
76453	OFFICE FURNITURE & EQPT.	N	0	4	0	4
			<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>
			<b>1,350</b>	<b>1,317</b>	<b>953</b>	<b>962</b>
<b>MINISTRY OF HEALTH</b>						
MIN. OF HEALTH HQ						
76258	PHOTOCOPIER	R/N	25	0	0	0
76667	COMPUTER EQUIPMENT	R	3	0	0	0
76907	LIFTING DEVICE	N	5	0	0	0
			<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPT. OF HEALTH						
76025	VEHICLE	R	97	0	0	0
76095	LEFROY HOUSE BUS	R	20	0	0	0
76263	LABORATORY TESTING EQPT.	R	154	0	0	0
76265	DENTAL EQUIPMENT	R	0	0	18	0
76479	ROOM FURNISHINGS	N	109	0	221	0
76480	OFFICE FURNITURE & EQPT.	M	57	0	16	31
76521	ENVIRONMENTAL HEALTH IT	N	0	89	0	0
76555	VACCINE FRIGERATOR/FREEZER	R	51	0	0	0
76647	COMPUTERS	R	58	0	59	50
			<b>546</b>	<b>89</b>	<b>314</b>	<b>81</b>
			<b>579</b>	<b>89</b>	<b>314</b>	<b>81</b>

**SCHEDULE C - continued**
**CAPITAL ACQUISITIONS**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2020/21	ESTIMATE	ESTIMATE	2022/23
(1)	(2)		(\$000)	(\$000)	(\$000)	(\$000)
			(3)	(4)	(5)	(6)
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>						
MIN. OF ECONOMY & LABOUR HQ						
76913	PRINTER	N	0	0	0	18
			<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>
DEPT. OF STATISTICS						
76742	E-MANPOWER	N	0	0	0	17
			<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>
IMMIGRATION						
76607	COMPUTER EQUIPMENT	R	7	0	0	0
76740	BORDER CONTROL SYSTEMS	N	1,554	80	0	0
76869	IMMIGRATION IT INITIATIVES	N	0	0	430	0
			<b>1,561</b>	<b>80</b>	<b>430</b>	<b>0</b>
FINANCIAL ASSISTANCE						
76696	FINANCIAL ASSISTANCE IT	N	0	0	0	95
76827	COMPUTER EQUIPMENT	R/N	12	0	0	0
			<b>12</b>	<b>0</b>	<b>0</b>	<b>95</b>
ECONOMIC DEVELOPMENT						
76771	COMPUTER EQUIPMENT	N	10	0	0	0
			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>1,583</b>	<b>80</b>	<b>430</b>	<b>130</b>
<b>MINISTRY OF TRANSPORT</b>						
MIN. OF TRANSPORT HQ						
76911	AUTOMATIC PASSENGER COUNTER	N	0	256	0	0
			<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>
MARINE & PORTS						
76083	NAVIGATION AIDS	R	156	170	170	250
76126	TRUCK	R	0		0	74
76294	VTMS SYSTEM	R	285	270	150	280
76540	NEW FERRIES	U	2,198	5,200	2,103	3,000
76806	SEARCH & RESCUE BOAT	R	0		0	25
76845	COMPUTER EQUIPMENT	R	8	8	8	0
			<b>2,647</b>	<b>5,648</b>	<b>2,431</b>	<b>3,629</b>
TRANSPORT CONTROL DEPARTMENT						
76360	TESTING EQUIPMENT	R	0	0	0	1,376
76610	COMPUTER EQUIPMENT	R	0	16	16	0
76840	CYCLES	N	0	0	0	13
			<b>0</b>	<b>16</b>	<b>16</b>	<b>1,389</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2020/21 (\$000)</b>	<b>ORIGINAL ESTIMATE 2021/22 (\$000)</b>	<b>REVISED ESTIMATE 2021/22 (\$000)</b>	<b>ESTIMATE 2022/23 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>MINISTRY OF TRANSPORT - cont.</b>						
PUBLIC TRANSPORTATION						
76293	BUSES	M	317	6,618	4,220	2,000
76447	HYDRAULIC VEHICLE LIFT	N	0	70	0	0
76448	REPL BUS WASH	R	1	249	0	249
76541	REPL RECOVERY VEHICLE	R	0	0	0	300
76611	COMPUTER EQUIPMENT	R/N	2	0	10	25
76912	DIGITAL FARE MEDIA	N	0	457	0	0
			<b>320</b>	<b>7,394</b>	<b>4,230</b>	<b>2,574</b>
			<b>2,967</b>	<b>13,314</b>	<b>6,677</b>	<b>7,592</b>
<b>MINISTRY OF PUBLIC WORKS</b>						
MIN. OF PUBLIC WORKS HQ						
76495	VEHICLES & EQUIPMENT	M	(188)	3,590	2,000	1,500
76648	COMPUTERS	R	0	31	31	0
76868	COMMUNICATIONS EQUIPMENT	R	1,022	123	489	138
			<b>834</b>	<b>3,744</b>	<b>2,520</b>	<b>1,638</b>
PARKS						
76474	VEHICLES	R	0	615	100	250
76722	COMPUTER EQUIPMENT	R	0	17	17	0
			<b>0</b>	<b>632</b>	<b>117</b>	<b>250</b>
			<b>834</b>	<b>4,376</b>	<b>2,637</b>	<b>1,888</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>						
YOUTH, SPORT & RECREATION						
76347	REVERSE OSMOSIS PAGET ISLAND	R	30	0	0	0
76412	FURNITURE/EQUIPMENT	R	8	0	0	0
			<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENT OF CULTURE						
76772	COMPUTER EQUIPMENT	N	0	0	0	1
			<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
			<b>38</b>	<b>0</b>	<b>0</b>	<b>1</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2020/21 (\$000) (3)</b>	<b>ORIGINAL ESTIMATE 2021/22 (\$000) (4)</b>	<b>REVISED ESTIMATE 2021/22 (\$000) (5)</b>	<b>ESTIMATE 2022/23 (\$000) (6)</b>
<b>(1)</b>	<b>(2)</b>					
<b>MINISTRY OF NATIONAL SECURITY</b>						
MINISTRY OF NATIONAL SECURITY HQ						
76902	CCTV SYSTEMS	N	107	0	0	1,037
			<b>107</b>	<b>0</b>	<b>0</b>	<b>1,037</b>
DEFENCE						
76000	MOTOR VEHICLES	R	0	200	100	0
76468	EQUIPMENT	R	0	18	0	0
76779	COMPUTER EQUIPMENT	N	3	0	0	0
76887	BOATS/VESSELS	R	47	0	0	91
			<b>50</b>	<b>218</b>	<b>100</b>	<b>91</b>
POLICE						
76078	VEHICLES	R	149	0	0	300
76335	OPERATIONAL EQUIPMENT	R	0	65	65	0
76505	POLICE COMP SYS UPDATE	M	154	250	200	0
76689	POLICE NEW GENERATOR	N	0	0	4	0
			<b>303</b>	<b>315</b>	<b>269</b>	<b>300</b>
CUSTOMS						
76009	COMPUTER EQUIPMENT	R	0	41	41	0
76296	VEHICLES	R	36	0	0	0
76473	OFFICE FURNISHINGS/FITTINGS	M	0	0	0	8
76500	DETECTION EQUIPMENT	N	0	0	0	15
			<b>36</b>	<b>41</b>	<b>41</b>	<b>23</b>
DEPT. OF CORRECTIONS						
76031	OFFICE FURNITURE & EQPMT.	R	0	11	11	0
76035	WEAPONERY	N	0	0	0	49
76201	VEHICLES	R	95	0	0	127
76595	SECURITY - FIRE ALARMS	U	0	621	0	0
76597	SECURITY - CC TV SYSTEMS	U	99	200	200	200
			<b>194</b>	<b>832</b>	<b>211</b>	<b>376</b>
FIRE SERVICES						
76147	BREATHING APPARATUS	N	423	0	0	0
76167	EMERGENCY RECORDING SYSTEM	R	7	0	0	0
76383	TURNTABLE LADDER	R	607	0	0	0
76442	APPLIANCE	N	(1)	458	221	609
76507	FIRE EMERGENCY OPERATOR	R	20	0	0	0
76588	FIRE SERVICES CONTROL ROOM	R	0	0	0	92
76630	REPL. NOZZLES & ATTACHMENTS	R	40	0	0	0
76709	REPL. FIRE STATION DOORS	R	(11)	0	0	0
76766	AMBULANCE	N	(9)	0	0	0
76910	EXTINGUISHING MATERIALS	R	55	55	0	0
			<b>1,131</b>	<b>513</b>	<b>221</b>	<b>701</b>
			<b>1,821</b>	<b>1,919</b>	<b>842</b>	<b>2,528</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2020/21 (\$000) (3)</b>	<b>ORIGINAL ESTIMATE 2021/22 (\$000) (4)</b>	<b>REVISED ESTIMATE 2021/22 (\$000) (5)</b>	<b>ESTIMATE 2022/23 (\$000) (6)</b>
<b>(1)</b>	<b>(2)</b>					
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>						
CHILD & FAMILY SERVICES						
76028	RESIDENTIAL EQUIPMENT	M	20	2	0	0
76117	COMPUTER EQUIPMENT	R/N	14	3	0	33
76200	KITCHEN EQUIPMENT	R/N	0	0	0	7
76267	OFFICE FURNITURE	R/N	0	2	0	0
76481	OFFICE EQUIPMENT	M	0	11	0	0
76854	HUMAN SERVS. SOFTWARE SYS.	N	(9)	0	0	0
			<b>25</b>	<b>18</b>	<b>0</b>	<b>40</b>
			<b>25</b>	<b>18</b>	<b>0</b>	<b>40</b>
<b>MINISTRY OF HOME AFFAIRS</b>						
MIN. OF HOME AFFAIRS HQ						
76880	OFFICE FURNITURE & EQPT.	R	(12)	0	0	0
76914	CASE MGMT. & LICENSE SYSTEM	N	0	0	0	90
			<b>(12)</b>	<b>0</b>	<b>0</b>	<b>90</b>
REGISTRY GENERAL						
76038	OFFICE FURNITURE & EQPT.	R	7	0	0	0
76274	OFFICE FURNITURE	U	5	70	30	0
76826	CC TLD REGISTRATION	N	11	0	0	0
			<b>23</b>	<b>70</b>	<b>30</b>	<b>0</b>
PLANNING						
76392	PLANNING DEVELOPMENT	N	120	0	0	0
			<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENVIRONMENT AND NATURAL RESOURCES						
76587	FISHERIES OUTBOARD ENGINE	R	0	0	53	0
76676	DESKTOP PC AND PRINTER	R/N	8	0	0	0
76686	REPLACEMENT VEHICLE	R	0	0	20	0
76761	OFFICE EQUIPMENT	R	10	0	0	0
76762	NEPHELOMETERY SYSTEM	R	11	0	0	0
			<b>29</b>	<b>0</b>	<b>73</b>	<b>0</b>
ENERGY						
76889	ENERGY REBATE	N	140	300	300	0
			<b>140</b>	<b>300</b>	<b>300</b>	<b>0</b>
LAND TITLE REGISTRATION						
76829	SURVEY EQUIPMENT	R	0	0	0	11
			<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>
			<b>300</b>	<b>370</b>	<b>403</b>	<b>101</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>			<b>15,384</b>	<b>28,835</b>	<b>18,704</b>	<b>22,799</b>



**SCHEDULE 1**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	ESTIMATE	ESTIMATE	ESTIMATE
		(3)	2021/22	2021/22	2022/23
		(\$000)	(4)	(5)	(6)
			(\$000)	(\$000)	(\$000)
<b>NON-MINISTRY DEPARTMENTS</b>					
LEGISLATURE					
	6812 Annual Membership Fee CPA	0	51	51	51
	7065 Opposition Leader Grant	65	65	65	65
		<b>65</b>	<b>116</b>	<b>116</b>	<b>116</b>
		<b>65</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>CABINET OFFICE DEPARTMENTS</b>					
CABINET OFFICE					
	6830 Future Leaders	25	25	25	25
	6835 Tourism Authority Grant	0	21,500	21,500	20,040
	6840 Hurricane Relief Overseas	0	50	50	50
	6985 Bda Business Development Agency	4,135	3,600	3,600	0
	7000 BEDC Operational Grant	14,564	764	764	0
	7099 World Triathlon Series	0	400	0	0
	7099 Cup Match	0	50	0	50
	7099 Bda Hero's Weekend	0	50	50	0
		<b>18,724</b>	<b>26,439</b>	<b>25,989</b>	<b>20,165</b>
		<b>18,724</b>	<b>26,439</b>	<b>25,989</b>	<b>20,165</b>
<b>MINISTRY OF LEGAL AFFAIRS</b>					
MIN. OF LEGAL AFFAIRS HQ					
	6932 Centre Against Abuse	150	0	0	0
	7082 Financial Intelligence Agency	1,660	1,625	1,625	1,625
		<b>1,810</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>
NATIONAL DRUG CONTROL					
	7048 Salvation Army Shelters	90	20	20	50
	7084 Parent Resource Inst-Drug Educ	164	169	169	169
	7085 CADA-Ctr-Alcohol & Drug Abuse	90	100	100	80
	7086 Focus Counseling Services	270	280	280	230
	7087 BACB-Bda Addict Cert Board	90	100	100	100
		<b>704</b>	<b>669</b>	<b>669</b>	<b>629</b>
		<b>2,514</b>	<b>2,294</b>	<b>2,294</b>	<b>2,254</b>

**SCHEDULE 1**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	ESTIMATE	ESTIMATE	ESTIMATE
		2020/21	2021/22	2021/22	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF FINANCE</b>					
MIN. OF FINANCE HQ					
	6875 Bda Public Accountability Board	262	340	340	300
	7015 Unemployment Benefit Fund	0	0	11,180	0
	7062 Pensions Commission	765	800	800	700
	7066 C.F.A.T.F. Contribution	68	57	57	64
	7099 Grants - Other	250	0	0	0
		<b>1,345</b>	<b>1,197</b>	<b>12,377</b>	<b>1,064</b>
		<b>1,345</b>	<b>1,197</b>	<b>12,377</b>	<b>1,064</b>
<b>MINISTRY OF EDUCATION</b>					
MIN. OF EDUCATION HQ					
	6864 Teacher Training Awards	100	100	89	100
	6865 Other Scholarships	376	405	373	435
	6866 Government Scholarships	82	150	228	245
	6867 Mature Student Award	78	160	86	100
	6868 Further Education Awards	524	532	550	500
	6869 Grants to External Bodies	421	501	501	608
		<b>1,581</b>	<b>1,848</b>	<b>1,827</b>	<b>1,988</b>
DEPT. OF EDUCATION					
	6854 Primary Schools	200	200	200	200
	6856 Aided Schools - Secondary	26,037	25,698	25,697	25,726
	6858 Aided Schools - Middle	1,597	1,495	1,495	1,495
		<b>27,834</b>	<b>27,393</b>	<b>27,392</b>	<b>27,421</b>
BERMUDA COLLEGE					
	6988 Bda. College Operating Grant	15,906	15,383	15,383	14,654
		<b>15,906</b>	<b>15,383</b>	<b>15,383</b>	<b>14,654</b>
		<b>45,321</b>	<b>44,624</b>	<b>44,602</b>	<b>44,063</b>
<b>MINISTRY OF HEALTH</b>					
MIN. OF HEALTH HQ					
	6892 LCCA Medical Care Overseas	2,502	2,500	2,500	2,500
	6894 Nursing Council	80	125	125	125
	6895 Health Council	1,413	1,000	1,332	1,000
	6898 Age Concern	15	0	0	0
	6912 Rest Homes	1,050	0	0	0
	7052 Summerhaven	600	0	0	0
	7056 Packwood Rest Home	300	0	0	0
	7088 SART - Sexual Assault Resource	4	9	9	9
	7089 Public Health Scholarships	86	0	0	0
	7093 Tomorrows Voices	13	0	0	0
		<b>6,063</b>	<b>3,634</b>	<b>3,966</b>	<b>3,634</b>

**SCHEDULE 1 - continued**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	ESTIMATE	ESTIMATE	ESTIMATE
		(\$000)	2021/22	2021/22	2022/23
		(3)	(\$000)	(\$000)	(\$000)
			(4)	(5)	(6)
<b>MINISTRY OF HEALTH - cont.</b>					
HOSPITALS					
	6934 Statutory Hospital Patient Subsidy	108,330	108,330	119,430	108,330
	6946 Mid-Atlantic Wellness Institute	38,921	38,921	38,921	38,921
		<b>147,251</b>	<b>147,251</b>	<b>158,351</b>	<b>147,251</b>
HEALTH INSURANCE					
	6950 Reimbursement of H I Fund	3,000	2,755	2,500	2,443
		<b>3,000</b>	<b>2,755</b>	<b>2,500</b>	<b>2,443</b>
		<b>156,314</b>	<b>153,640</b>	<b>164,817</b>	<b>153,328</b>
<b>MINISTRY OF ECONOMY &amp; LABOUR</b>					
FINANCIAL ASSISTANCE					
	7038 Care of the Blind	15	0	0	0
	7040 Meals of Wheels	48	0	0	0
	7042 Social Assistance	47,793	45,240	46,229	47,362
	7043 Child Day Care Allowance	1,461	2,102	2,102	1,500
	7048 Salvation Army Shelters	550	0	0	0
		<b>49,867</b>	<b>47,342</b>	<b>48,331</b>	<b>48,862</b>
DEPT. OF WORKFORCE DEVELOPMENT					
	6866 Scholarships	361	430	366	430
	7015 Unemployment Benefit Fund	59,175	0	0	0
	7095 Apprenticeship Scheme	34	321	2	321
	7096 Sponsorship - Trainees	100	88	113	114
	7097 National Certification Training	118	175	34	88
	7098 Summer Student Programme	67	80	74	174
		<b>59,855</b>	<b>1,094</b>	<b>589</b>	<b>1,127</b>
ECONOMIC DEVELOPMENT					
	6985 Bda. Business Development Agency	0	0	0	3,420
	7000 BEDC Operational Grant	0	0	0	2,239
		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,659</b>
		<b>109,722</b>	<b>48,436</b>	<b>48,920</b>	<b>55,648</b>
<b>MINISTRY OF TRANSPORT</b>					
MIN. OF TRANSPORT HQ					
	6835 Tourism Authority Grant	22,500	0	0	0
	7092 Golf Courses	47	0	0	0
	7099 Bermuda Airport Authority	35,956	14,700	30,653	29,400
		<b>58,503</b>	<b>14,700</b>	<b>30,653</b>	<b>29,400</b>
MARINE AND PORTS					
	6954 Intl. Assoc. Lighthouse Keeper	21	19	19	19
		<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>

**GRANTS & CONTRIBUTIONS**

**SCHEDULE 1 - continued**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	2021/22	2021/22	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF PUBLIC WORKS</b>					
MIN. OF PUBLIC WORKS HQ					
	6869 West End Development Corp.	2,000	0	0	0
	7092 Golf Courses	3,550	950	950	843
		<b>5,550</b>	<b>950</b>	<b>950</b>	<b>843</b>
BERMUDA HOUSING CORPORATION					
	7032 Rental Assistance Grant	5,438	6,050	6,050	6,050
		<b>5,438</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>
		<b>10,988</b>	<b>7,000</b>	<b>7,000</b>	<b>6,893</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>					
MIN. OF YOUTH, CULTURE & SPORTS HQ					
	6869 Grants to External Bodies	20	10	0	10
	6882 Voluntary Youth Organization	0	8	0	10
	6918 Parish Council Commitments	0	40	40	40
		<b>20</b>	<b>58</b>	<b>40</b>	<b>60</b>
YOUTH, SPORT & RECREATION					
	6869 Grants to External Bodies	10	0	0	0
	6878 Contrib. to Sports Development	1,034	1,450	1,509	1,546
	6880 Elite Athlete Assistance	0	79	20	100
	6882 Voluntary Youth Organization	0	99	89	100
	6884 National Stadium Trustees	1,600	1,100	1,100	1,100
		<b>2,644</b>	<b>2,728</b>	<b>2,718</b>	<b>2,846</b>
DEPARTMENT OF CULTURE					
	6872 Bermuda Historical Society	6	0	0	0
	6873 Cultural Legacy Fund	3	0	0	0
	6874 St. George's Historical Society	5	0	0	0
	6881 Contrib to Cultural Activity	50	233	148	184
	7010 Grant to the Bda. Arts Council	56	140	140	130
	7012 Bermuda National Gallery	33	48	48	48
	7030 Bermuda Heritage Association	8	0	0	0
		<b>161</b>	<b>421</b>	<b>336</b>	<b>362</b>
		<b>2,825</b>	<b>3,207</b>	<b>3,094</b>	<b>3,268</b>

## GRANTS &amp; CONTRIBUTIONS

## SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	2021/22	2021/22	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF NATIONAL SECURITY</b>					
DEFENCE					
	6814 Grant to Regimental Messes	8	8	8	12
		<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>
DEPT. OF CORRECTIONS					
	6948 PO Benevolent Fund,PO Mess	0	5	5	5
		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>
		<b>8</b>	<b>13</b>	<b>13</b>	<b>17</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>					
MIN. OF SOCIAL DEV. & SENIORS HQ					
	6898 Age Concern	0	15	15	25
	6912 Rest Homes	0	1,050	1,050	1,045
	6930 Women's Resource Centre	0	100	100	75
	7038 Care of the Blind	0	15	15	15
	7040 Meals of Wheels	0	48	48	50
	7048 Salvation Army Shelters	0	550	550	550
	7052 Summerhaven	0	600	600	600
	7056 Packwood Rest Home	0	300	300	300
	7093 Tomorrows Voices	0	13	13	13
		<b>0</b>	<b>2,691</b>	<b>2,691</b>	<b>2,673</b>
CHILD & FAMILY SERVICES					
	6900 Foster Fees	486	890	650	890
	6920 Grant to YHED	375	375	375	375
	7073 Cross Ministry Initiative	53	75	75	75
		<b>914</b>	<b>1,340</b>	<b>1,100</b>	<b>1,340</b>
		<b>914</b>	<b>4,031</b>	<b>3,791</b>	<b>4,013</b>
<b>MINISTRY OF HOME AFFAIRS</b>					
MIN. OF HOME AFFAIRS HQ					
	6883 Contrib to Environmental Proj.	0	5	5	30
	6918 Parish Council Commitments	21	0	0	0
		<b>21</b>	<b>5</b>	<b>5</b>	<b>30</b>
PLANNING					
	7026 Heritage Fund	3	2	2	2
		<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>
ENVIRONMENT AND NATURAL RESOURCE					
	6970 S.P.C.A.	10	10	10	0
	7006 BIOS - Air/Water Qual.Study	230	230	230	0
	7007 Bermuda Amphibian Research	15	15	15	0
	7098 Summer Student Programme	12	0	6	0
		<b>267</b>	<b>255</b>	<b>261</b>	<b>0</b>
		<b>291</b>	<b>262</b>	<b>268</b>	<b>32</b>
<b>SUBTOTAL CURRENT ACCOUNT</b>					
		<b>407,615</b>	<b>306,038</b>	<b>344,013</b>	<b>320,330</b>

**GRANTS & CONTRIBUTIONS**

**SCHEDULE 1 - continued**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	2021/22	2021/22	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>CAPITAL ACCOUNT</b>					
75003	Corporation of St. George's	1,000	1,000	1,000	500
75022	Mid-Atlantic Infrastructure Upgrades	1,400	4,500	4,500	0
75054	WEDCO - Capital Grant	1,815	1,973	1,973	1,973
75128	National Sports Centre Grant	238	1,000	300	250
75285	Bda. College Capital Grant	0	200	200	175
75332	BHC Capital Grant	5,613	6,300	7,132	6,300
75334	WEDCO - South Basin Land Reclaim	4,984	4,819	4,819	4,819
75342	Bda. Airport Authority Capital Grant	(5)	2,000	242	2,000
75346	WEDCO - King's Wharf	1,122	1,329	1,329	1,329
75348	BEDC Capital Grant	1,000	0	0	0
75349	Comm Clubs & Comm Invest Grant	533	1,500	600	0
76152	National Trust Acquisition	25	25	25	25
76153	National Trust Maint. Fund	5	5	5	5
		<b>17,730</b>	<b>24,651</b>	<b>22,125</b>	<b>17,376</b>
<b>SUBTOTAL CAPITAL ACCOUNT</b>		<b>17,730</b>	<b>24,651</b>	<b>22,125</b>	<b>17,376</b>
<b>TOTAL OF ALL GRANTS AND CONTRIBUTIONS</b>		<b>425,345</b>	<b>330,689</b>	<b>366,138</b>	<b>337,706</b>

## GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2020/21 ACTUAL EXPENDITURE DETAIL

<b>CONTRIBUTION TO SPORTS DEVELOPMENT</b>	<b>(\$000)</b>
Bermuda Basketball Association	10
Bermuda Boxing Federation	15
Bermuda Cricket Board	60
Bermuda Equestrian Federation	15
Bermuda Football Association	150
Bermuda Golf Association	15
Bermuda Hockey Federation	17
Bermuda Lawn Tennis Association	20
Bermuda Motorcycle Racing Club	10
Bermuda National Athletic Association	40
Bermuda Netball Association	20
Bermuda Olympic Association (Operational)	140
Bermuda Sailing Association	15
Bermuda Sanshou Association	10
Bermuda Sport Anti Doping Association	450
Bermuda Squash Racquets Association	10
Bermuda Triathlon Association	10
Bermuda Volleyball Association	10
Islandstats	10
National Jr. Sponsorship Programme	3
World Anti-Doping Agency	4
<b>ELITE ATHLETE ASSISTANCE</b>	0
<b>VOLUNTARY YOUTH ORGANIZATIONS</b>	0
<b>TOTAL</b>	<b>1,034</b>

**SCHEDULE 2**

**PROFESSIONAL SERVICES**

ACCOUNT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2020/21	2021/22	2021/22	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
5260	Local Consultants	27,313	12,852	19,797	21,228
5265	Overseas Consultants	7,001	8,272	11,328	9,294
5270	Contractors	16,928	14,415	21,976	18,447
5275	Medical	5,819	4,674	5,007	4,866
5280	Optical Services	21	22	25	22
5285	Educational Services	105	177	146	203
5290	Chiropracist Services	1	6	3	4
5295	Psychological Services	38	20	20	20
5300	Dental Services	44	66	96	66
5305	War Pension Award	1,320	1,499	1,232	1,119
5310	Counselling Services	252	371	397	399
5315	Child Care Services	71	190	190	190
5320	Recreational Services	166	285	280	312
5325	Legal Services	3,342	2,231	2,743	2,028
5330	Liquidation Fees	22	50	50	50
5340	Membership Fees - Govt.	310	381	382	420
5345	Forensic/Lab Services	229	550	551	583
5350	Forensic/lab accounting	49	127	127	127
5355	Security Services	2,520	1,503	2,251	1,295
5360	Conservation Services	7	32	5	0
5365	Animal Control Services	23	28	28	28
5370	Board & Comm. Fees	586	1,219	1,174	1,103
5375	ID Parade - Police	10	20	20	20
5380	Jury & Witness Fees	44	110	110	110
5385	Court Costs	32	81	49	37
5390	Audit Fees	0	55	25	70
5395	Examination Fees	544	450	450	600
5415	Research Related Expenses	85	0	0	0
		<b>66,882</b>	<b>49,686</b>	<b>68,462</b>	<b>62,641</b>



**SCHEDULE 3**

**GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL**

<b>HEAD #</b>	<b>DEPARTMENT</b>	<b>LOCATION</b>	<b>REVISED ESTIMATE 2021/22</b>	<b>ESTIMATE 2022/23</b>
02	Legislature	Opposition Leader's Office	21,600	21,600
		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	83,810
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	Head of Public Service - Swan Building, Victoria Street	36,924	36,924
		Washington DC Office	229,040	229,040
		London Office	294,032	294,032
		Brussels Office	68,767	68,767
		Commission of Historic Land Losses	33,600	33,600
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	6,300	6,419
		3 Cahow Lane, St. George's	8,400	8,400
		Ordinance Island, Corp of St. George's	14,095	14,095
13	Post Office	Perot's Post Office, Queen Street	0	0
		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	43,200
		Education Headquarters - 44 Church Street	307,365	307,365
		Clearwater Middle School, Southside	37,887	37,887
		P4 Warehouse	31,160	31,160
18	Libraries & Archives	Youth Library, Church Street	77,550	77,550
		Adult Library, Par-la-Ville Park, Queen Street	1,085	1,085
		Former White's Supermarket, Southside	287,736	287,736
20	Youth, 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 2021/22	ESTIMATE 2022/23
21	Health HQ	Continental Building, 25 Church Street	408,618	408,618
		Central Lab Building 332 - Southside	109,056	109,056
		Bda. Land Development Co. Ltd. - Office/Storage	89,174	89,174
22	Health	Alexander Road Devonshire Storage	12,000	12,000
		Metro Building	120,924	120,924
		Star of India	10,400	10,400
		Pennos Wharf	10,400	10,400
23	Child & Family Services	Seaview (East and West), Devonshire	53,658	53,658
		Oleander Cottage, 6 Aeolia Dr., Devonshire	80,310	80,310
		Customs House, 131 Front Street	801,486	801,486
25	Corrections	Clock Tower, Dockyard	148,296	148,296
30	Marine & Ports	Ferry Terminal, Hamilton	15,856	15,856
		Pilot Station Ordnance Island, St. George's	14,095	14,095
		Camber, Sandy's Bldgs 17B & C, D & E	563,163	544,312
		Camber, Winch Slip	6,641	6,419
		Great Wharf, Sandy's	282,532	273,074
		Rockaway Ferry Stop, Southampton	33	33
34	Transport Control	St. David's Testing Centre	100,000	100,000
		Rockaway Testing Centre	80,000	80,000
35	Public Transportation	Terminal, Pender Road, Dockyard	91,200	98,438
38	Tax Commissioner	The Perry Building, Church Street	361,242	361,242
43	Information & Digital Technology	Channel House, Southside	394,736	253,460
45	Fire Services	Hamilton Fire Station, King Street	1	1
48	Transport HQ	CTERM (Duty Free Shop), Sandy's	14,230	14,230
56	Human Rights Commission	Milner Place	114,000	114,000
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**

<b>HEAD #</b>	<b>DEPARTMENT</b>	<b>LOCATION</b>	<b>REVISED ESTIMATE 2021/22</b>	<b>ESTIMATE 2022/23</b>
81	Public Lands & Buildings	Tudor Hill Water Facility, Southampton Heavy Equip. Shop, Unit 20 Southside Sally Port Hazardous Waste Site	5,000 66,516 12,000	5,000 66,516 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	141,848
92	Internal Audit	Wessex House, Reid Street	65,626	65,626
93	Rent Commission / Consumer Affairs	Rego Building, 75 Reid Street	51,000	51,075
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	141,025
			<b>9,767,697</b>	<b>9,583,253</b>

**SCHEDULE 4**

**GOVERNMENT DEBT TRANSACTIONS & AMOUNTS  
OUTSTANDING 2011/12 TO 2024/25**

<b>YEAR</b>	<b>GROSS BORROWING</b>	<b>REPAYMENTS</b>	<b>NET BORROWING (REPAYMENTS)</b>	<b>GROSS DEBT OUTSTANDING</b>	<b>MEMORANDA INTEREST ON DEBT</b>
<b>(1)</b>	<b>(\$000) (2)</b>	<b>(\$000) (3)</b>	<b>(\$000) (4)</b>	<b>(\$000) (5)</b>	<b>(\$000) (6)</b>
2011/12	263,230	0	0	1,350,720	70,000
2012/13	223,280	0	0	1,574,000	81,576
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 (Rev)	117,455	117,455	0	3,350,000	127,750
2022/23 (Est)	70,000	70,000	0	3,350,000	127,750
2023/24 (Est)	33,626	33,626	0	3,350,000	127,750
2024/25 (Est)(ii)	(8,173)	0	(8,173)	3,341,827	127,750

(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 2020/21 (\$000)	DETAILS	REVISED ESTIMATE 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)
	DEBT & LOAN GUARANTEES OUTSTANDING AS OF MARCH 31		
3,350,000	BORROWINGS UNDER LOAN FACILITIES (GOVT)	3,350,000	3,350,000
3,350,000	TOTAL DEBT OUTSTANDING (GOVT)	3,350,000	3,350,000
348,471	Less: SINKING FUND CONTRIBUTIONS (i)	231,016	161,016
3,001,529	NET CUMULATIVE GOVERNMENT DEBT & GUARANTEES OUTSTANDING (ii)	3,118,984	3,188,984

(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	29.3
West End Development Corporation	71.8
Bermuda Economic Development Corporation	1.5
Bermuda Hospitals Board	787.7
Morgan's Point/Caroline Bay	165.0
Bermuda Tourism Authority	10.0
Bermuda Casino Gaming Commission	2.7
Hotel Bermuda Holdings Ltd.	25.0
Bermuda Land Development Corporation	30.0
Bermudiana Development Company Limited	10.0
National Sports Centre	3.2
InnoFund	2.5

(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 \$	PS STEP	SALARY 1.4.18 \$	PS STEP	SALARY 1.4.18 \$
SENATORS	30,367	1	35,912	26	83,356
MEMBERS OF THE HOUSE OF ASSEMBLY	56,023	2	37,223	27	86,339
		3	38,579	28	89,536
		4	39,978	29	92,846
		5	41,437	30	96,287
		6	42,949	31	99,849
		7	44,515	32	103,555
		8	46,149	33	106,699
		9	47,829	34	110,578
		10	49,581	35	114,409
		11	51,397	36	118,644
		12	53,277	37	123,046
		13	54,350	38	127,619
		14	56,049	39	132,355
		15	57,931	40	138,266
		16	59,769	41	144,431
		17	61,794	42	150,886
		18	64,066	43	157,621
		19	66,426	44	164,664
		20	68,877	45	172,025
		21	71,411	46	179,715
		22	74,050	47	187,743
		23	76,418	48	196,142
		24	78,212	49	204,923
		25	80,769	50	214,092
				51	223,675
<b>OFFICERS OF THE LEGISLATURE</b>					
(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				

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

**PUBLIC OFFICERS SALARIES**

**SCHEDULE 6 - continued**

<b>FIRE FIGHTERS SALARY SCALE</b>			<b>FIRE CIVILIAN SCALE</b>	
<b>RANK</b>	<b>STEP</b>	<b>SALARY 1.4.18 \$</b>		<b>SALARY 1.4.18 \$</b>
MECHANIC	FSA 01	62,786	ADMINISTRATIVE ASSISTANT	16 59,769
	FSA 02	71,325		17 61,794
	FSA 03	79,865		18 64,066
FIREFIGHTER	FSA 07	70,204		
	FSA 08	72,714	ADMINISTRATIVE OFFICER	25 80,769
	FSA 09	75,227		26 83,356
	FSA 10	77,736		27 86,339
	FSA 11	80,247		
SERGEANT	FSA 12	82,759	EMS COORDINATOR	24 78,212
	FSA 13	89,130		25 80,769
	FSA 14	91,398		26 83,356
	FSA 15	93,665		
LIEUTENANT	FSA 16	95,933	CHIEF ENGINEER	26 83,356
	FSA 18	100,911		27 86,339
	FSA 19	103,763		28 89,536
	FSA 20	106,616		
	FSA 21	109,468	ASST. CHIEF ENGINEER	20 68,877
				21 71,411
				22 74,050
			DAY COOK	10 49,581
			EMERGENCY MEDICAL DISPATCHERS	14 56,049
CUSTOMER	12	53,277		15 57,931
SERV. REPS.	13	54,350		16 59,769
	14	56,049		
PRIVATE	13	54,350	ASST. DIVISIONAL OFFICER	29 92,846
SECRETARY	14	56,049		
	15	57,931	DIVISIONAL OFFICER	33 106,699
				34 110,578
				35 114,409
SEN. CLERK	14	56,049	DEPUTY CHIEF FIRE OFFICER	37 123,046
	15	57,931		38 127,619
	16	59,768		39 132,355
			CHIEF FIRE OFFICER	43 157,621

**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 1.9.21 \$
SUPPORT/ ADMIN. STAFF	A1	58,502
	A2	64,475
	A3	66,248
	A4	68,070
ATTENDANCE	A10	65,308
	A11	67,105
	A12	68,950
	A13	72,553
	A14	74,581
	A15	76,649

**TEACHERS  
SALARY SCALE**

	STEP	SALARY 1.9.21 \$
TEACHERS	P1	71,966
	P2	74,845
	P3	77,838
	P4	80,952
	P5	84,190
	P6	87,558
	P7	91,060
	P8	94,703
	P9	98,491
	P10	102,430
DIRECTORS SENIOR ADMIN	P21	96,559
	P22	100,422
	P23	104,439
	P24	108,616
	P25	112,961
	P26	117,479
	P27	122,178
DEPUTY PRINCIPALS	P31	100,422
	P32	104,439
	P33	108,616
	P34	112,961
	P35	117,479
	P36	122,178

**TEACHERS  
SALARY SCALE**

SUBSTITUTE CLASSIFICATION	SALARY PER DAY 1.9.21 \$
CERTIFIED TEACHERS	351
UNCERTIFIED TEACHERS	247
CERT. PARA-EDUCATORS	214
UNCERTIFIED PARA-EDUCATORS	182
CERT. ASSIGNED SUBSTITUTE	403



**LECTURERS - BERMUDA COLLEGE - 1.8.10**

**FACULTY SALARY MATRIX**

<b>Step</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
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**

<b>RANK</b>	<b>STEP</b>	<b>1.4.18 \$</b>
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.**

<b>RANK</b>	<b>PS EQUIV.</b>	<b>1.4.18 \$</b>
LANCE CORPORAL - B	6	62,272
	7	64,619
	8	67,048
CORPORAL - B	9	69,553
	10	72,086
	11	74,631
SERGEANT - B	12	77,469
	13	80,345
	14	83,262
COLOUR SERGT. - B	15	86,094
	16	88,946
	17	91,774
WARRANT OFF. II - B	18	94,708
	19	97,539
	20	100,430
OCDT	21	103,288
	22	105,914
	23	108,805
LIEUTENANT II - B	24	111,633
	26	117,931
	27	121,223
CAPTAIN - B	13	80,345
	22	105,914
	23	108,805

**BERMUDA REGIMENT SALARIES**

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

24	111,633
25	114,782
27	121,223
28	124,812
30	134,962
31	138,818
41	162,422

**POLICE OFFICERS SALARIES**

<b>RANK</b>	<b>STEP</b>	<b>1.4.18 \$</b>
CADET	1	39,742
	2	41,133
	3	42,573
CONSTABLE	4	76,056
	5	78,813
	6	81,682
	7	84,667
	8	87,773
	9	91,004

<b>RANK</b>	<b>STEP</b>	<b>1.4.18 \$</b>
SERGEANT	10	94,337
	11	96,526
	12	99,740
	13	102,956
	14	106,284
INSPECTOR	15	109,728
	16	112,274
	17	115,279
	18	119,070

<b>RANK</b>	<b>STEP</b>	<b>1.4.18 \$</b>
CHIEF INSPECTOR	19	122,993
	20	136,917
	21	141,466
SUPERINTENDENT	22	146,173
	**23	157,543
	**24	162,798
ASST. COMMISSIONER	**25	168,256
	**26	181,166
	**27	186,195

**\*\* Paygrades 23-27 updated November 20**

**Consolidated Fund Receipts - Ten Year Summary 2013/14 - 2022/23**

	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	REVISED ESTIMATE 2021/22 \$000	ESTIMATE 2022/23 \$000	ESTIMATE 2022/23 %	2022/23 AS % OF 2013/14 %
CUSTOMS DUTIES	174,951	171,470	192,593	211,087	223,003	226,055	221,897	202,218	223,047	228,216	21.17	130
PAYROLL TAX	330,848	333,860	361,136	401,755	456,736	467,486	465,018	438,798	449,657	453,657	42.09	137
INTL. CO. TAXES	62,474	62,776	60,074	62,607	63,353	64,444	65,155	62,085	65,535	63,840	5.92	102
LOCAL COMPANY FEES	2,809	2,666	2,787	2,715	2,653	2,805	2,279	2,806	2,737	2,700	0.25	96
FOREIGN CUR. PURC.TX	20,823	20,069	19,628	20,310	20,896	21,937	25,696	23,894	24,275	24,275	2.25	117
LAND TAX	60,477	61,101	67,068	62,422	62,846	79,745	84,498	83,968	72,569	80,000	7.42	132
HOTEL OCCUPANCY TAX	9,195	9,187	10,337	7,951	11,991	9,193	8,961	(528)	2,283	6,400	0.59	70
VEHICLE LICENCES & REGISTRATION	26,665	28,435	29,031	29,364	29,291	31,001	29,784	32,335	29,815	29,250	2.71	110
PASSENGER TAX	33,921	32,908	40,794	41,025	22,177	24,096	31,907	(18)	1,181	12,854	1.19	38
TRANSPORT. INFRASTRUCT. TAX	0	0	0	0	0	0	0	0	225	5,900	0.55	0
STAMP DUTY	21,379	23,885	25,216	23,125	26,714	25,697	19,580	23,701	30,005	27,200	2.52	127
ALL OTHER RECEIPTS (i)	140,373	134,051	144,950	125,633	139,217	137,818	131,576	129,021	128,930	143,510	13.32	102
<b>TOTAL</b>	<b>883,915</b>	<b>880,408</b>	<b>953,614</b>	<b>987,994</b>	<b>1,058,877</b>	<b>1,090,277</b>	<b>1,086,351</b>	<b>998,280</b>	<b>1,030,259</b>	<b>1,077,802</b>	<b>100.00</b>	<b>122</b>
YEAR ON YEAR INCREASE	2.00	-0.40	8.32	3.61	7.17	2.97	-0.36	-8.11	3.20	4.61		

(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 2013/14 - 2022/23

MINISTRY	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	Revised Estimate 2021/22 \$000	ESTIMATE 2022/23 \$000	%	2022/23 as % of 2013/14 %
<b>CURRENT ACCOUNT:</b>												
Non-Ministry	15,361	15,074	14,168	15,092	15,233	15,637	15,547	14,924	15,107	17,309	1.83	113
Cabinet Office	35,281	32,646	29,556	29,831	29,378	38,726	41,523	55,091	68,770	59,117	6.26	168
Legal Affairs & Constitutional Reform	30,446	29,217	27,747	28,129	29,139	30,148	30,363	27,725	30,452	32,717	3.46	107
Finance (Excl Debt & Sinking Fund)	97,376	94,638	90,340	99,121	97,760	101,741	103,060	79,501	102,946	109,889	11.63	113
Education	136,064	131,533	128,829	129,088	132,052	135,358	136,868	127,348	127,469	135,350	14.32	99
Health	201,816	187,950	185,139	185,653	160,535	189,826	199,214	202,511	210,098	194,500	20.58	96
Economy & Labour	59,822	62,903	64,814	64,823	62,753	61,417	60,982	122,303	65,747	73,937	7.82	124
Transport	114,122	105,616	102,008	99,854	93,003	61,328	88,244	99,221	75,148	72,037	7.62	63
Public Works	85,498	84,397	73,545	78,078	70,983	75,203	75,391	76,166	65,993	69,259	7.33	81
Youth, Culture & Sports	16,514	15,740	13,849	13,550	13,650	13,992	12,976	10,933	11,654	12,869	1.36	78
National Security	131,982	130,595	127,763	126,719	127,711	131,775	133,508	135,205	124,667	124,713	13.20	94
Social Development & Seniors	15,601	15,468	13,291	13,808	13,361	15,765	16,373	14,550	23,615	24,591	2.60	158
Home Affairs	23,572	19,306	18,605	17,077	17,262	17,786	17,273	16,198	17,753	18,777	1.99	80
Economic Development & Tourism	7,678	10,010	12,407	13,526	30,045	32,502	0	0	0	0	0.00	0
<b>Subtotal</b>	<b>971,133</b>	<b>935,093</b>	<b>902,061</b>	<b>914,349</b>	<b>892,865</b>	<b>921,204</b>	<b>931,322</b>	<b>981,676</b>	<b>939,419</b>	<b>945,065</b>	<b>100.00</b>	<b>97</b>
% Increase Year on Year	-5.42	-3.71	-3.53	1.36	-2.35	3.17	1.10	5.41	-4.30	0.60		
Current Account Expenditure	971,133	935,093	902,061	914,349	892,865	921,204	931,322	981,676	939,419	945,065		97
Capital Account Expenditure	65,357	49,753	43,721	76,702	56,596	58,571	67,069	55,647	75,471	72,987		112
Interest on Debt/Guarantee Mgmt.	109,245	113,223	116,217	120,620	117,723	124,031	120,482	145,110	132,824	129,750		119
Sinking Fund Contribution	37,625	47,669	52,250	58,375	62,098	64,223	0	0	0	0		0
<b>Total</b>	<b>1,183,360</b>	<b>1,145,738</b>	<b>1,114,249</b>	<b>1,170,046</b>	<b>1,129,282</b>	<b>1,168,029</b>	<b>1,118,873</b>	<b>1,182,433</b>	<b>1,147,714</b>	<b>1,147,802</b>		<b>96</b>

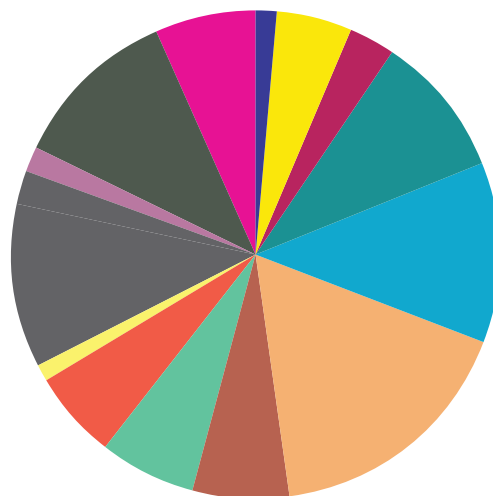
Where ministerial portfolios have been reallocated and changed over the period of this schedule, all prior years figures have been restated to maintain comparability.

## Consolidated Fund Expenditure by Type - Ten Year Summary 2013/14 - 2022/23

	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	REVISED ESTIMATE 2021/22 \$000	ESTIMATE \$000	2022/23 %	2022/23 AS % OF 2013/14 %
<b>SALARIES</b>	309,981	301,988	295,881	287,833	292,060	306,056	312,532	298,993	308,860	331,699	30.86	103
<b>WAGES</b>	83,382	81,260	75,910	78,709	77,644	79,659	78,904	76,859	59,686	66,356	6.17	78
<b>EMPLOYER OVERHEAD</b>	72,664	71,474	69,157	76,866	75,881	78,061	81,371	54,948	65,232	80,848	7.52	110
<b>OTHER PERSONNEL COSTS</b>	5,645	5,460	5,238	5,356	4,722	5,779	5,284	4,384	5,252	4,829	0.45	87
<b>TRAINING</b>	2,491	2,104	1,867	1,665	2,492	2,046	2,316	1,291	2,360	2,834	0.26	123
<b>TRANSPORT</b>	4,534	4,757	3,625	5,209	2,390	2,185	2,372	1,919	1,795	1,944	0.18	49
<b>TRAVEL</b>	3,311	2,818	2,620	2,325	2,043	2,126	2,982	441	2,290	2,767	0.26	81
<b>COMMUNICATIONS</b>	8,404	7,171	6,458	6,581	6,250	6,562	6,421	6,109	7,313	7,255	0.67	79
<b>ADVERTISING &amp; PROMOTION</b>	16,968	3,554	2,813	2,076	24,646	1,381	1,253	1,250	1,661	1,684	0.16	9
<b>PROFESSIONAL SERVICES</b>	81,469	68,784	58,949	57,067	41,184	43,959	41,731	66,882	68,462	62,641	5.83	65
<b>RENTALS</b>	16,696	15,507	13,665	13,424	11,639	11,470	10,731	11,406	12,850	11,926	1.11	71
<b>REPAIR AND MAINTENANCE</b>	16,908	18,342	17,046	16,396	16,417	16,534	16,184	16,922	18,830	19,776	1.84	112
<b>INSURANCE</b>	11,984	9,020	11,731	10,948	8,003	6,796	7,403	6,869	11,001	9,232	0.86	77
<b>ENERGY</b>	20,120	18,064	16,140	16,676	14,513	14,592	13,803	11,219	14,760	14,847	1.38	74
<b>CLOTHING, UNIFORMS, LAUNDRY</b>	1,858	1,703	786	1,266	1,486	1,363	913	1,109	1,033	1,094	0.10	59
<b>MATERIALS &amp; SUPPLIES</b>	23,060	24,191	17,008	21,767	19,969	18,654	16,585	21,716	23,013	23,452	2.18	102
<b>EQUIPMENT PURCHASES</b>	869	628	2,568	1,961	778	334	575	4,772	2,573	599	0.06	69
<b>OTHER EXPENSES</b>	3,368	1,878	2,391	7,305	5,262	4,492	20,804	2,882	3,324	3,609	0.34	107
<b>RECEIPTS TO CREDITED TO PROGRAM</b>	0	0	0	0	0	0	0	(163)	(9,725)	(20,752)	-1.93	
<b>TRANSFERS &amp; OTHER FUNDS</b>	37,625	47,669	52,250	58,375	62,098	64,223	0	0	0	0	0	
<b>GOVT. GRANTS &amp; CONTRIBUTIONS</b>	286,962	296,390	298,204	300,899	285,298	319,155	323,966	407,615	344,013	320,330	29.80	112
<b>DEBT CHARGES</b>	109,704	113,223	116,221	120,640	117,911	124,031	105,674	129,363	127,660	127,845	11.89	117
<b>TOTAL</b>	1,118,003	1,095,985	1,070,528	1,093,344	1,072,686	1,109,458	1,051,804	1,126,786	1,072,243	1,074,815	100.00	104
<b>YEAR ON YEAR INCREASE</b>	8.65	-1.97	-2.32	2.13	-1.89	3.43	-5.20	7.13	-4.84	0.24		

## Estimated Expenditure 2022/23 in BD\$ Millions

■ Non-Ministry.....	17.3
■ Cabinet Office Departments.....	59.1
■ Legal Affairs & Constitutional Reform.....	32.7
■ Finance.....	109.9
■ Education .....	135.4
■ Health .....	194.5
■ Economy & Labour.....	73.9
■ Transport .....	72.0
■ Public Works .....	69.3
■ Youth, Culture & Sports .....	12.9
■ National Security.....	124.7
■ Social Development & Seniors.....	24.6
■ Home Affairs .....	18.8
■ Interest/Guarantee Mgmt.....	129.8
■ Capital Estimate.....	73.0



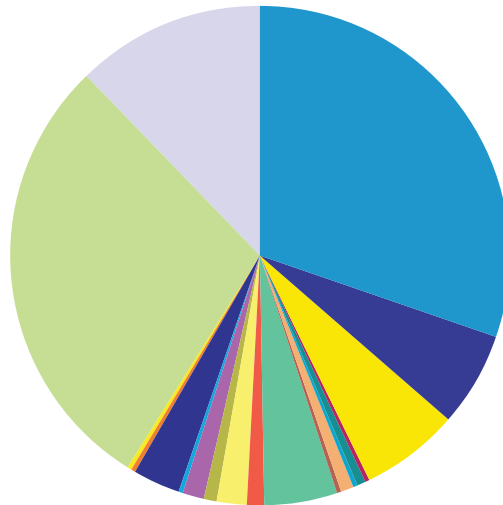
### Categories of expenditure expressed as a percentage of total estimated expenditure for 2022/23 of \$1,147.8 million



— Non-Ministry.....	1.5
— Cabinet Office Departments.....	5.2
— Legal Affairs & Constitutional Reform.....	2.9
— Finance.....	9.6
— Education .....	11.8
— Health .....	16.9
— Economy & Labour.....	6.4
— Transport .....	6.3
— Public Works .....	6.0
— Youth, Culture & Sports .....	1.1
— National Security.....	10.9
— Social Development & Seniors.....	2.1
— Home Affairs .....	1.6
— Interest/Guarantee Mgmt.....	11.3
— Capital Estimate.....	6.4

# Estimated Expenditure 2022/23 in BD\$ Millions

Total Current Account Expenditure \$1,074.8, excluding Capital Expenditure

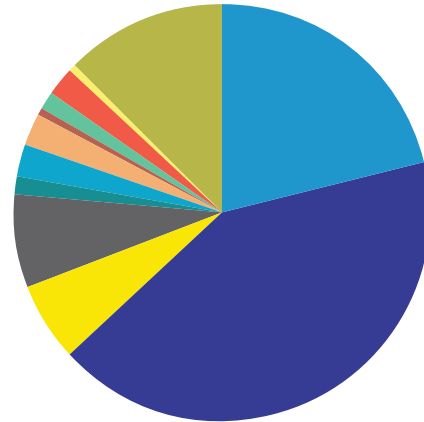


Salaries.....	331.7
Wages .....	66.4
Employer Overhead .....	80.8
Other Personnel Costs .....	4.8
Training.....	2.8
Transport .....	1.9
Travel.....	2.8
Communications.....	7.3
Advertising & Promotion .....	1.7
Professional Services .....	62.6
Rentals .....	11.9
Repair and Maintenance .....	19.8
Insurance.....	9.2
Energy.....	14.8
Clothing, Uniforms, Laundry.....	1.1
Materials & Supplies.....	23.5
Equipment Purchases .....	0.6
Other Expenses.....	3.6
Receipts to Credited to Program .....	-20.8
Govt. Grants & Contributions .....	320.3
Debt Charges.....	127.8

# Estimated Revenue 2022/23 in BD\$ Millions

Total Revenue \$1,077.8 million

■ Customs .....	228.2
■ Payroll Tax .....	453.7
■ Companies Fees .....	63.8
■ Land Tax .....	80.0
■ Passenger Tax .....	12.9
■ Vehicle Licences .....	29.3
■ Stamp Duties .....	27.2
■ Hotel Occupancy .....	6.4
■ Immigration .....	13.8
■ Foreign Currency .....	24.3
■ Transport Infrastructure Tax .....	5.9
■ All Other .....	132.5



## Categories of revenue expressed as a percentage of total estimated revenue for 2022/23 of \$1,077.8 million



—	Customs .....	21.2
—	Payroll Tax .....	42.1
—	Companies Fees .....	5.9
—	Land Tax .....	7.4
—	Passenger Tax .....	1.2
—	Vehicle Licences .....	2.7
—	Stamp Duties .....	2.5
—	Hotel Occupancy .....	0.6
—	Immigration .....	1.3
—	Foreign Currency .....	2.3
—	Transport Infrastructure Tax .....	0.5
—	All Other .....	12.3





