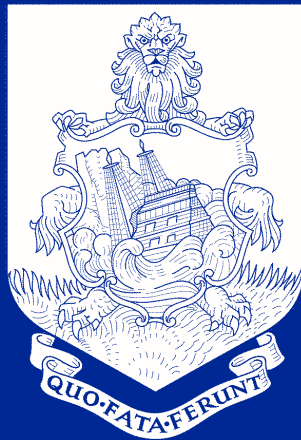


GOVERNMENT  
OF  
BERMUDA



**APPROVED  
ESTIMATES  
OF  
REVENUE AND  
EXPENDITURE  
FOR THE YEAR  
2021/22**

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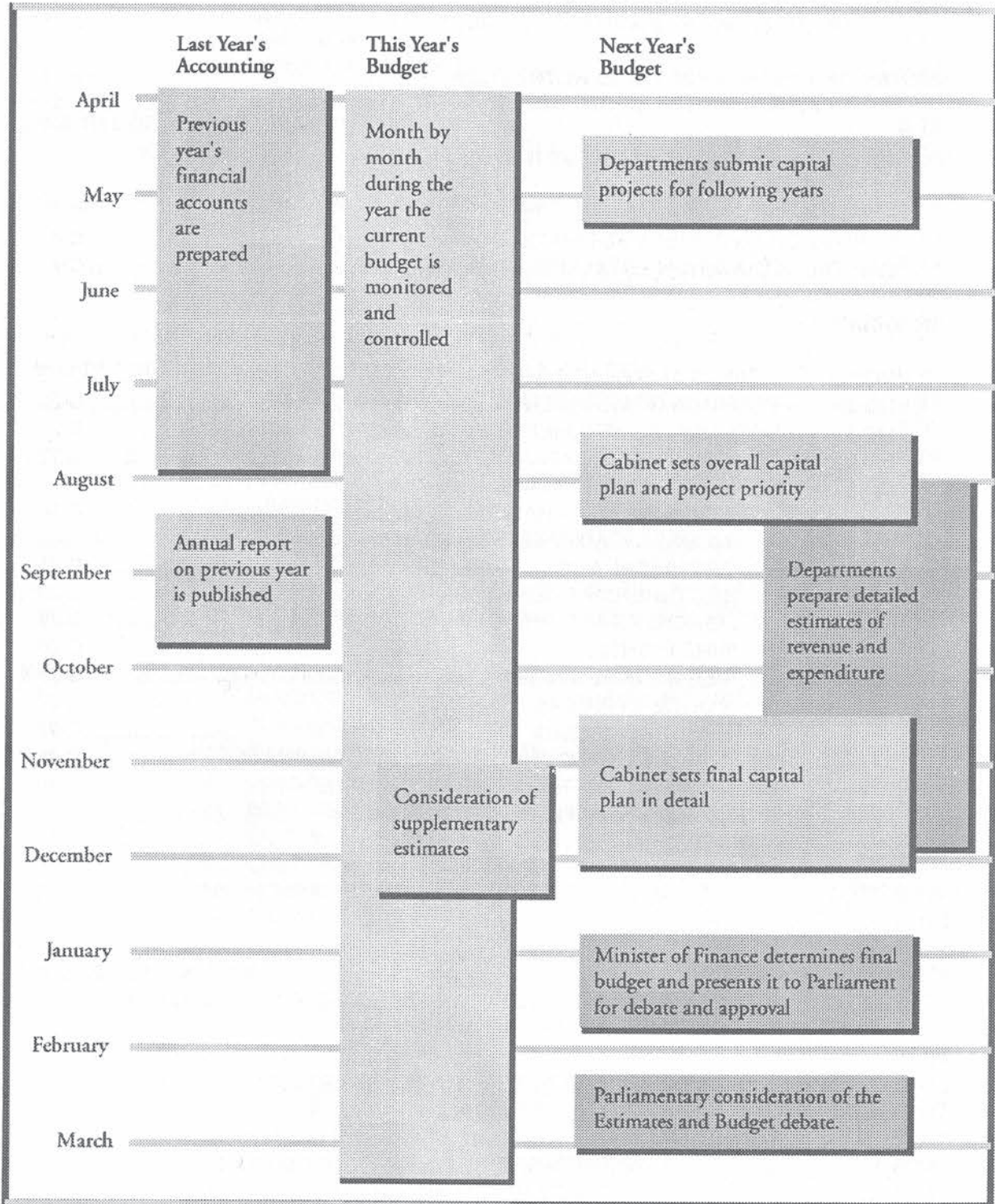
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# Financial Timetable

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





**GOVERNMENT  
OF  
BERMUDA**

**SUMMARY OF  
CONSOLIDATED FUND  
ESTIMATES FOR 2021/22 TO 2023/24**

ACTUAL 2019/20 \$000		ORIGINAL ESTIMATE 2020/21 \$000	REVISED ESTIMATE 2020/21 \$000	ESTIMATE 2021/22 \$000	ESTIMATE 2022/23 \$000	ESTIMATE 2023/24 \$000
<b>Revenue and Expenditure Estimates</b>						
1,086,351	1 Revenue	1,122,171	960,575	998,865	1,048,808	1,101,249
930,606	2 Current Account Expenditure(excl.debt & s/fund)	935,566	880,000	888,000	896,880	905,849
716	3 Covid -19	0	127,231	15,000	0	0
155,029	3 Current Account Balance(excl.debt & s/fund)	186,605	(46,656)	95,865	151,928	195,400
120,482	4 Interest on Debt	121,400	128,750	127,750	127,750	127,750
34,547		65,205	(175,406)	(31,885)	24,178	67,650
0	5 Sinking Fund Contribution	0	0	0	0	0
34,547	6 Surplus Available for Capital Expenditure	65,205	(175,406)	(31,885)	24,178	67,650
67,069	7 Capital Expenditure (See line 20 below)	85,008	70,070	92,864	65,000	65,000
(32,522)	8 Budget Surplus (Deficit)	(19,803)	(245,476)	(124,749)	(40,822)	2,650
<b>Sources of Financing</b>						
32,522	9 Consolidated Fund	0	0	0	0	0
0	10 Borrowing	19,803	245,476	124,749	40,822	(2,650)
32,522	11 Total Financing	19,803	245,476	124,749	40,822	(2,650)
<b>Capital Appropriations</b>						
64,715	12 Appropriations in Original Estimates	85,008	70,070	92,864	65,000	65,000
0	13 Supplementary Appropriations	0	0	0	0	0
64,715	14 Appropriated During the Year	85,008	70,070	92,864	65,000	65,000
0	15 Appropriations Frozen	0	0	0	0	0
(6,249)	16 Appropriations Lapsed	0	0	0	0	0
58,466	17 Net Appropriations	85,008	70,070	92,864	65,000	65,000
8,603	18 Unspent Appropriations from Prior Year	0	0	0	0	0
67,069	19 Appropriations to Meet Spending	85,008	70,070	92,864	65,000	65,000
67,069	20 Capital Spending	85,008	70,070	92,864	65,000	65,000
0	21 Unspent Appropriations Carried Forward	0	0	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
0	23 Unspent Capital Appropriations	0	0	0	0	0
(3,160,586)	24 Undesignated Surplus (Deficit)	(3,128,412)	(3,406,062)	(3,530,811)	(3,571,633)	(3,568,983)
<b>(3,159,586)</b>	<b>25 Consolidated Fund Surplus (Deficit)</b>	<b>(3,127,412)</b>	<b>(3,405,062)</b>	<b>(3,529,811)</b>	<b>(3,570,633)</b>	<b>(3,567,983)</b>

TYPE	DESCRIPTIONS	2020/21	2021/22	2022/23	2023/24
Revenue	Growth, Tax Reform and Rate Increases	(11.6)%	(11)%	5.0%	3.0%
Expenditure	Spending Reductions/Increases	(5.4)%	(5.1)%	1.0%	1.0%
Debt Repayment	Senior Notes Due				
Budget Surplus	Debt Re-purchases and/or Sinking Fund Contributions				up to 75%
<b>NET DEBT</b>	Position as at end of year	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,347,750</b>



# SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
02	LEGISLATURE	1	0	0	0	0	0
05	OFFICE OF THE AUDITOR	665	1,138	1,881	1,069	(69)	(6)
63	PARLIAMENTARY REGISTRAR	283	250	220	250	0	0
		<b>949</b>	<b>1,388</b>	<b>2,101</b>	<b>1,319</b>	<b>(69)</b>	<b>(5)</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	218	150	150	138	(12)	0
13	POST OFFICE	3,428	4,040	4,037	3,916	(124)	(3)
94	ECONOMIC DEVELOPMENT	0	0	0	6,343	6,343	0
		<b>3,646</b>	<b>4,190</b>	<b>4,187</b>	<b>10,397</b>	<b>6,207</b>	<b>148</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	51	0	0	0	0	0
03	JUDICIAL DEPARTMENT	5,471	6,013	6,012	5,422	(591)	1
04	ATTORNEY GENERAL'S CHAMBERS	9	0	0	0	0	2
		<b>5,531</b>	<b>6,013</b>	<b>6,012</b>	<b>5,422</b>	<b>(591)</b>	<b>(10)</b>
<b>MINISTRY OF FINANCE</b>							
11	ACCOUNTANT GENERAL	2,851	2,067	2,067	2,000	(67)	(3)
12	CUSTOMS	226,233	239,765	198,840	204,384	(35,381)	(15)
38	OFFICE OF THE TAX COMMISSIONER	652,214	665,067	571,611	597,053	(68,014)	(10)
39	REGISTRAR OF COMPANIES	70,073	70,596	70,596	73,413	2,817	4
		<b>951,371</b>	<b>977,495</b>	<b>843,114</b>	<b>876,850</b>	<b>(100,645)</b>	<b>(10)</b>
<b>MINISTRY OF EDUCATION</b>							
17	DEPT. OF EDUCATION	173	230	230	230	0	0
18	LIBRARIES & ARCHIVES	14	16	4	16	0	0
		<b>187</b>	<b>246</b>	<b>234</b>	<b>246</b>	<b>0</b>	<b>0</b>
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	74	137	3,211	4,260	4,123	3,009
22	DEPT. OF HEALTH	3,646	3,688	3,671	3,661	(27)	(1)
		<b>3,720</b>	<b>3,825</b>	<b>6,882</b>	<b>7,921</b>	<b>4,096</b>	<b>107</b>
<b>MINISTRY OF LABOUR</b>							
27	IMMIGRATION	19,449	23,947	24,155	12,249	(11,698)	(49)
60	WORKFORCE DEVELOPMENT	5	29	0	8	(21)	(72)
		<b>19,454</b>	<b>23,976</b>	<b>24,155</b>	<b>12,257</b>	<b>(11,719)</b>	<b>(49)</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	22,184	17,953	5,785	10,000	(7,953)	(44)
30	MARINE AND PORTS	5,586	6,107	2,449	6,004	(103)	(2)
34	TRANSPORT CONTROL DEPARTMENT	29,793	31,064	29,522	29,033	(2,031)	(7)
35	PUBLIC TRANSPORTATION	5,510	7,400	1,106	2,864	(4,536)	(61)
		<b>63,073</b>	<b>62,524</b>	<b>38,862</b>	<b>47,901</b>	<b>(14,623)</b>	<b>(23)</b>

## SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE - continued

HEAD (1)	DESCRIPTION (2)	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	40	13	14	13	0	0
68	PARKS	115	128	27	129	1	1
81	PUBLIC LANDS & BUILDINGS	1,597	1,704	2,064	1,652	(52)	(3)
82	WORKS & ENGINEERING	11,587	15,182	12,242	13,552	(1,630)	(11)
		<b>13,339</b>	<b>17,027</b>	<b>14,347</b>	<b>15,346</b>	<b>(1,681)</b>	<b>(10)</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
20	YOUTH, SPORT & RECREATION	588	670	634	545	(125)	(19)
52	DEPARTMENT OF CULTURE	1	2	2	1	(1)	(50)
		<b>589</b>	<b>672</b>	<b>636</b>	<b>546</b>	<b>(126)</b>	<b>(19)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
07	POLICE	743	697	697	697	0	0
45	FIRE SERVICES	346	400	400	382	(18)	(5)
		<b>1,089</b>	<b>1,097</b>	<b>1,097</b>	<b>1,079</b>	<b>(18)</b>	<b>(2)</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
23	CHILD & FAMILY SERVICES	154	192	192	192	0	0
		<b>154</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>0</b>	<b>0</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	14	6	16	20	14	233
29	REGISTRY GENERAL	1,883	1,757	1,269	736	(1,021)	(58)
32	DEPT. OF PLANNING	1,496	1,471	966	1,458	(13)	(1)
49	LAND VALUATION	0	6	6	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,549	1,509	1,016	1,101	(408)	(27)
89	ENERGY	17,837	18,076	15,145	15,661	(2,415)	0
97	LAND TITLE & REGISTRATION	470	701	339	407	(294)	(42)
		<b>23,249</b>	<b>23,526</b>	<b>18,757</b>	<b>19,389</b>	<b>(4,137)</b>	<b>(18)</b>
		<b>1,086,351</b>	<b>1,122,171</b>	<b>960,576</b>	<b>998,865</b>	<b>(123,306)</b>	<b>(11)</b>

# ANALYSIS OF CURRENT ACCOUNT REVENUE

HEAD (1)	REVENUE DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>TAXES &amp; DUTIES</b>							
12	CUSTOMS DUTY	221,897	235,000	195,000	200,610	(34,390)	(15)
27	SALE OF LAND TO NON-BERMUDIANS	3,149	5,500	5,700	5,500	0	0
29	TIMESHARING TAX	80	0	0	0	0	0
38	PASSENGER TAXES	31,907	25,200	0	4,500	(20,700)	(82)
38	STAMP DUTIES	19,580	24,567	20,746	22,127	(2,440)	(10)
38	BETTING TAX	80	150	67	71	(79)	(53)
38	LAND TAX	84,498	85,500	71,675	78,842	(6,658)	(8)
38	FOREIGN CURRENCY PURCHASE TAX	25,696	26,250	21,782	23,416	(2,834)	(11)
38	PAYROLL TAX	465,018	467,000	441,300	447,700	(19,300)	(4)
38	HOTEL OCCUPANCY	8,961	10,000	1,000	2,000	(8,000)	(80)
38	CORPORATE SERVICE TAX	5,439	5,300	5,813	6,104	804	15
38	FINANCIAL SERVICES TAX	12,369	12,000	11,228	11,790	(210)	(2)
38	TRANSPORT INFRASTRUCTURE TAX	0	11,100	0	2,000	(9,100)	(82)
<b>FEES, PERMITS &amp; LICENCES</b>							
03	LIQUOR LICENCES	673	534	534	534	0	0
12	OTHER CUSTOMS FEES & CHARGES	2,085	2,500	1,624	1,624	(876)	(35)
12	WHARFAGE	853	900	749	749	(151)	(17)
13	POST OFFICE	3,439	4,131	4,123	4,006	(125)	(3)
27	IMMIGRATION RECEIPTS	16,294	18,367	18,375	12,237	(6,130)	(33)
29	TRADE & SERVICE MARK	1,618	1,504	1,199	1,402	(102)	(7)
30	FERRY SERVICES	1,055	1,242	206	1,143	(99)	(8)
30	SERVICES TO SEABORNE SHIPPING	3,150	3,456	799	3,300	(156)	(5)
32	PLANNING FEES AND SEARCHES	1,158	1,170	795	1,077	(93)	(8)
34	VEHICLE LICENCES AND REGISTRATION	29,784	31,060	29,527	29,035	(2,025)	(7)
35	BUS REVENUES	5,479	7,350	1,095	2,849	(4,501)	(61)
36	SOLID WASTE	5,004	5,568	3,953	5,410	(158)	(3)
36	WATER	3,002	5,198	5,540	4,999	(199)	(4)
36	RENTALS	1,918	2,042	2,208	1,981	(61)	(3)
39	COMPANIES - INTERNATIONAL	65,155	66,490	66,490	69,397	2,907	4
39	COMPANIES LOCAL	2,279	2,750	2,750	2,737	(13)	(0)
39	COMPANIES LICENCES	765	1,000	995	959	(41)	(4)
48	CIVIL AVIATION RECEIPTS	21,147	17,300	5,750	10,000	(7,300)	(42)
79	PLANT PRODUCTION & MARKETING CTRE	208	204	159	168	(36)	(18)
89	TELECOMMUNICATIONS RECEIPTS	17,527	17,876	14,351	15,558	(2,318)	(13)
<b>OTHER RECEIPTS</b>							
03	FINES AND FORFEITURES	3,153	3,315	3,329	3,235	(80)	(2)
11	INTEREST ON DEPOSITS	2,479	2,067	2,067	2,000	(67)	(3)
	OTHER REVENUE	19,452	18,580	19,647	19,805	1,225	7
		<b>1,086,351</b>	<b>1,122,171</b>	<b>960,576</b>	<b>998,865</b>	<b>(123,306)</b>	<b>(11)</b>

## SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
						(\$000) (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
01	GOVERNOR & STAFF	1,329	1,395	1,340	1,279	(116)	(8)
02	LEGISLATURE	5,290	5,766	5,766	5,289	(477)	(8)
05	OFFICE OF THE AUDITOR	3,527	4,205	3,838	3,988	(217)	(5)
56	HUMAN RIGHTS COMMISSION	1,142	1,269	1,219	1,200	(69)	(5)
63	PARLIAMENTARY REGISTRAR	798	1,571	1,571	1,346	(225)	(14)
85	OMBUDSMAN'S OFFICE	1,061	1,079	1,079	990	(89)	(8)
92	INTERNAL AUDIT	1,312	1,434	1,351	1,356	(78)	(5)
98	INFORMATION COMMISSIONER'S OFFICE	992	1,061	1,013	990	(71)	(7)
101	PRIVACY COMMISSIONER'S OFFICE	96	567	567	582	15	3
		<b>15,547</b>	<b>18,347</b>	<b>17,744</b>	<b>17,020</b>	<b>(1,327)</b>	<b>(7)</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	15,439	17,331	30,955	39,022	21,691	125
13	POST OFFICE	9,905	10,502	9,781	9,194	(1,308)	(12)
14	DEPT. OF STATISTICS	2,122	2,493	2,360	2,234	(259)	(10)
26	DEPT. OF HUMAN RESOURCES	3,385	3,813	3,649	0	(3,813)	(100)
43	DEPT. OF INFORMATION & DIGITAL TECH.	6,385	7,013	7,116	7,932	919	13
51	DEPT. OF COMMUNICATIONS	3,126	2,764	2,527	2,890	126	5
61	DEPT. OF EMP & ORG. DEVELOPMENT	1,575	1,672	1,603	6,897	5,225	313
67	DEPT. OF INFORMATION & COMM. TECH.	949	0	0	0	0	0
80	PROJECT MANAGEMENT & PROCUREMENT	759	930	826	682	(248)	(27)
94	DEPT. OF ECONOMIC DEVELOPMENT	0	1,727	1,652	2,130	403	23
		<b>43,645</b>	<b>48,245</b>	<b>60,469</b>	<b>70,981</b>	<b>22,736</b>	<b>47</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	5,692	6,735	6,735	5,802	(933)	(14)
03	JUDICIAL DEPARTMENT	8,088	8,943	8,243	8,808	(135)	(2)
04	ATTORNEY GENERAL'S CHAMBERS	4,945	5,428	5,836	5,437	9	0
74	DEPT. OF COURT SERVICES	4,114	4,727	4,471	4,656	(71)	(2)
75	DEPT. OF PUBLIC PROSECUTIONS	3,151	3,444	3,242	2,961	(483)	(14)
88	NATIONAL DRUG CONTROL	4,373	4,418	4,262	4,292	(126)	(3)
		<b>30,363</b>	<b>33,695</b>	<b>32,789</b>	<b>31,956</b>	<b>(1,739)</b>	<b>(5)</b>
<b>MINISTRY OF FINANCE</b>							
10	MIN. OF FINANCE HQ	5,565	6,044	5,451	16,889	10,845	179
11	ACCOUNTANT GENERAL	86,244	85,850	59,203	72,261	(13,589)	(16)
28	SOCIAL INSURANCE	4,492	4,975	4,967	4,611	(364)	(7)
38	OFFICE OF THE TAX COMMISSIONER	3,508	3,836	3,656	3,685	(151)	(4)
39	REGISTRAR OF COMPANIES	3,251	4,387	3,879	4,817	430	10
58	DEBT & LOAN GUARANTEES	120,482	121,400	128,750	127,750	6,350	5
		<b>223,542</b>	<b>226,492</b>	<b>205,906</b>	<b>230,013</b>	<b>3,521</b>	<b>2</b>
<b>MINISTRY OF EDUCATION</b>							
16	MIN. OF EDUCATION HQ	3,002	4,523	4,482	4,160	(363)	(8)
17	DEPT. OF EDUCATION	115,028	113,781	108,232	105,592	(8,189)	(7)
18	LIBRARIES & ARCHIVES	2,932	3,252	3,117	2,975	(277)	(9)
41	BERMUDA COLLEGE	15,906	15,906	15,906	15,383	(523)	(3)
		<b>136,868</b>	<b>137,462</b>	<b>131,737</b>	<b>128,110</b>	<b>(9,352)</b>	<b>(7)</b>

# SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

- continued

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	14,648	12,505	25,946	9,408	(3,097)	(25)
22	DEPT. OF HEALTH	27,468	28,817	28,077	27,912	(905)	(3)
24	HOSPITALS	153,513	147,251	147,251	147,251	0	0
91	HEALTH INSURANCE	3,585	3,755	3,349	2,669	(1,086)	(29)
		<b>199,214</b>	<b>192,328</b>	<b>204,623</b>	<b>187,240</b>	<b>(5,088)</b>	<b>(3)</b>
<b>MINISTRY OF LABOUR</b>							
44	MIN. OF LABOUR HQ	0	0	0	1,458	1,458	0
27	IMMIGRATION	4,265	5,504	5,256	5,234	(270)	(5)
55	FINANCIAL ASSISTANCE	50,677	50,944	53,402	51,406	462	1
60	WORKFORCE DEVELOPMENT	3,918	4,295	64,172	3,602	(693)	(16)
		<b>58,860</b>	<b>60,743</b>	<b>122,830</b>	<b>61,700</b>	<b>957</b>	<b>2</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	43,049	38,828	59,531	15,504	(23,324)	(60)
30	MARINE & PORTS	19,512	21,662	18,044	19,572	(2,090)	(10)
34	TRANSPORT CONTROL DEPARTMENT	4,630	5,451	4,456	4,496	(955)	(18)
35	PUBLIC TRANSPORTATION	21,053	22,368	19,775	19,532	(2,836)	(13)
		<b>88,244</b>	<b>88,309</b>	<b>101,806</b>	<b>59,104</b>	<b>(29,205)</b>	<b>(33)</b>
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	8,080	6,205	12,462	5,612	(593)	(10)
53	BERMUDA HOUSING CORP	6,050	6,050	6,050	6,050	0	0
68	PARKS	8,753	9,289	7,110	8,762	(527)	(6)
81	PUBLIC LANDS & BUILDINGS	19,549	19,919	18,220	19,610	(309)	(2)
82	WORKS & ENGINEERING	32,959	29,299	28,141	26,976	(2,323)	(8)
		<b>75,391</b>	<b>70,762</b>	<b>71,983</b>	<b>67,010</b>	<b>(3,752)</b>	<b>(5)</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	1,666	2,191	2,191	1,369	(822)	(38)
20	YOUTH, SPORT & RECREATION	9,556	10,109	9,976	9,591	(518)	(5)
52	DEPARTMENT OF CULTURE	1,754	2,083	2,035	1,973	(110)	(5)
		<b>12,976</b>	<b>14,383</b>	<b>14,202</b>	<b>12,933</b>	<b>(1,450)</b>	<b>(10)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
83	MIN. OF NATIONAL SECURITY HQ	2,389	2,372	3,933	1,995	(377)	(16)
06	DEFENCE	7,498	7,959	14,250	7,282	(677)	(9)
07	POLICE	64,220	61,802	61,443	61,298	(504)	(1)
12	CUSTOMS	17,846	17,195	16,210	16,086	(1,109)	(6)
25	DEPT. OF CORRECTIONS	27,568	25,582	25,420	22,829	(2,753)	(11)
45	FIRE SERVICES	13,987	14,377	14,560	13,137	(1,240)	(9)
		<b>133,508</b>	<b>129,287</b>	<b>135,816</b>	<b>122,627</b>	<b>(6,660)</b>	<b>(5)</b>

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

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	0	0	6,084	6,084	0
23	CHILD & FAMILY SERVICES	16,373	16,441	16,451	17,649	1,208	7
		<b>16,373</b>	<b>16,441</b>	<b>16,451</b>	<b>23,733</b>	<b>7,292</b>	<b>44</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	1,979	3,575	3,479	2,676	(899)	(25)
29	REGISTRY GENERAL	1,607	1,820	1,720	1,047	(773)	(42)
32	DEPT. OF PLANNING	2,982	3,348	3,197	3,390	42	1
49	LAND VALUATION	937	1,034	998	994	(40)	(4)
79	ENVIRONMENT AND NATURAL RESOURCES	7,910	8,352	7,919	8,038	(314)	(4)
89	ENERGY	641	880	849	790	(90)	(10)
97	LAND TITLE & REGISTRATION	1,217	1,463	1,463	1,388	(75)	(5)
		<b>17,273</b>	<b>20,472</b>	<b>19,625</b>	<b>18,323</b>	<b>(2,149)</b>	<b>(10)</b>
		<b>1,051,804</b>	<b>1,056,966</b>	<b>1,135,981</b>	<b>1,030,750</b>	<b>(26,216)</b>	<b>(2)</b>

# ANALYSIS OF CURRENT ACCOUNT EXPENDITURE BY OBJECT ACCOUNT

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION	2019/20 ACTUAL	2020/21 ORIGINAL	2020/21 REVISED	2021/22 ESTIMATE	2020/21 vs 2021/22		
(1)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	
SALARIES	312,532	336,705	319,210	319,157	(17,548)	(5)	
WAGES	78,904	69,407	69,208	65,343	(4,064)	(6)	
EMPLOYER OVERHEAD	81,371	79,012	52,903	66,306	(12,706)	(16)	
OTHER PERSONNEL COSTS	5,284	5,458	5,377	5,201	(257)	(5)	
TRAINING	2,316	3,752	2,756	2,851	(901)	(24)	
TRANSPORT	2,372	3,571	2,292	2,093	(1,478)	(41)	
TRAVEL	2,982	3,416	2,456	2,612	(804)	(24)	
COMMUNICATIONS	6,421	7,218	7,010	7,560	342	5	
ADVERTISING & PROMOTION	1,253	1,991	2,033	2,566	575	29	
PROFESSIONAL SERVICES	41,731	49,369	66,073	49,686	317	1	
RENTALS	10,731	11,973	12,890	12,340	367	3	
REPAIR & MAINTENANCE	16,184	19,757	19,284	18,688	(1,069)	(5)	
INSURANCE	7,403	9,063	9,693	9,116	53	1	
ENERGY	13,803	16,611	13,998	15,923	(688)	(4)	
CLOTHING & UNIFORMS	913	1,163	1,106	1,107	(56)	(5)	
MATERIALS & SUPPLIES	16,585	23,316	25,657	33,303	9,987	43	
EQUIPMENT	575	547	2,166	1,480	933	171	
OTHER EXPENSES	20,804	3,387	4,128	3,387	0	0	
RECEIPTS CREDITED TO PROG	0	(23,149)	(25,383)	(21,852)	1,297	(6)	
GRANTS & CONTRIBUTIONS	323,966	312,904	414,279	306,038	(6,866)	(2)	
PUBLIC DEBT CHARGES	105,674	121,495	128,845	127,845	6,350	5	
	<b>1,051,804</b>	<b>1,056,966</b>	<b>1,135,981</b>	<b>1,030,750</b>	<b>(26,216)</b>	<b>(2)</b>	

# SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE

HEAD	DESCRIPTION	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)
(1)	(2)				
<b>NON-MINISTRY DEPARTMENTS</b>					
01	GOVERNOR AND STAFF	273	512	371	500
02	LEGISLATURE	958	3,200	2,067	200
05	OFFICE OF THE AUDITOR	22	0	0	19
56	HUMAN RIGHTS COMMISSION	14	0	0	0
63	PARLIAMENTARY REGISTRAR	5	9	0	2
85	OMBUDSMAN'S OFFICE	67	6	8	6
101	PRIVACY COMMISSIONER'S OFFICE	0	0	9	12
		<b>1,339</b>	<b>3,727</b>	<b>2,455</b>	<b>739</b>
<b>CABINET OFFICE DEPARTMENTS</b>					
09	CABINET OFFICE	(66)	1,874	1,870	2,570
13	POST OFFICE	117	28	83	44
14	DEPT. OF STATISTICS	5	1	0	0
26	DEPT. OF HUMAN RESOURCES	1,998	3,575	3,575	3,575
43	DEPT. OF INFORMATION & DIGITAL TECH.	232	443	443	423
51	DEPT. OF COMMUNICATIONS	7	8	0	22
80	PROJECT MANAGEMENT & PROCUREMENT	0	1	0	8
94	ECONOMIC DEVELOPMENT	0	22	22	0
		<b>2,293</b>	<b>5,952</b>	<b>5,993</b>	<b>6,642</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>					
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	39	274	26	296
03	JUDICIAL DEPARTMENT	0	267	0	173
04	ATTORNEY GENERAL'S CHAMBERS	2	16	16	0
74	DEPT. OF COURT SERVICES	0	35	32	31
75	DEPT. OF PUBLIC PROSECUTIONS	11	0	3	0
88	NATIONAL DRUG CONTROL	4	6	6	12
		<b>56</b>	<b>598</b>	<b>83</b>	<b>512</b>
<b>MINISTRY OF FINANCE</b>					
10	MIN. OF FINANCE HQ	643	356	870	680
11	ACCOUNTANT GENERAL	173	206	81	100
38	SOCIAL INSURANCE	9	6	7	0
38	OFFICE OF THE TAX COMMISSIONER	413	676	552	1,449
39	REGISTRAR OF COMPANIES	1,785	1,021	1,021	1,000
		<b>3,023</b>	<b>2,265</b>	<b>2,531</b>	<b>3,229</b>
<b>MINISTRY OF EDUCATION</b>					
17	DEPT. OF EDUCATION	2,135	2,810	2,198	2,677
18	LIBRARIES & ARCHIVES	27	0	0	4
41	BERMUDA COLLEGE	200	0	0	200
		<b>2,362</b>	<b>2,810</b>	<b>2,198</b>	<b>2,881</b>
<b>MINISTRY OF HEALTH</b>					
21	MIN. OF HEALTH HQ	61	18	18	0
22	DEPT. OF HEALTH	234	541	366	1,748
24	HOSPITALS	4,620	1,520	1,520	4,620
91	HEALTH INSURANCE	16	0	0	0
		<b>4,931</b>	<b>2,079</b>	<b>1,904</b>	<b>6,368</b>



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

HEAD	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)
(1)	(2)	(3)	(4)	(5)	(6)
<b>MINISTRY OF LABOUR</b>					
27	IMMIGRATION	2,074	2,035	2,000	80
55	FINANCIAL ASSISTANCE	0	30	13	0
60	WORKFORCE DEVELOPMENT	0	22	0	0
		<b>2,074</b>	<b>2,087</b>	<b>2,013</b>	<b>80</b>
<b>MINISTRY OF TRANSPORT</b>					
48	MIN. OF TRANSPORT HQ	2,230	2,756	0	2,256
30	MARINE & PORTS SERVICES	281	4,902	2,321	9,868
34	TRANSPORT CONTROL DEPARTMENT	111	35	210	16
35	PUBLIC TRANSPORTATION	2,348	5,230	4,397	10,063
		<b>4,970</b>	<b>12,923</b>	<b>6,928</b>	<b>22,203</b>
<b>MINISTRY OF PUBLIC WORKS</b>					
36	MIN. OF PUBLIC WORKS HQ	15,530	14,491	11,007	14,757
53	BERMUDA HOUSING CORPORATION	5,450	7,300	7,300	6,300
68	PARKS	407	400	447	1,907
81	PUBLIC LANDS & BUILDINGS	5,962	7,050	9,849	7,350
82	WORKS & ENGINEERING	11,170	16,330	11,434	14,599
		<b>38,519</b>	<b>45,571</b>	<b>40,037</b>	<b>44,913</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>					
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	20	19	0	0
20	YOUTH, SPORT & RECREATION	518	289	280	1,000
		<b>538</b>	<b>308</b>	<b>280</b>	<b>1,000</b>
<b>MINISTRY OF NATIONAL SECURITY</b>					
83	MIN. NATIONAL SECURITY HQ	3,469	1,074	1,074	0
06	DEFENCE	226	51	51	218
07	POLICE	482	550	450	315
12	CUSTOMS	47	58	43	41
25	DEPT. OF CORRECTIONS	522	1,532	749	1,632
45	FIRE SERVICES	992	1,495	1,789	803
		<b>5,738</b>	<b>4,760</b>	<b>4,156</b>	<b>3,009</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>					
23	CHILD & FAMILY SERVICES	74	568	534	518
		<b>74</b>	<b>568</b>	<b>534</b>	<b>518</b>
<b>MINISTRY OF HOME AFFAIRS</b>					
93	MIN. OF HOME AFFAIRS HQ	23	150	0	150
29	REGISTRY GENERAL	11	24	11	70
32	DEPT. OF PLANNING	153	200	200	0
49	LAND VALUATION	1	0	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	245	636	421	250
89	ENERGY	719	350	325	300
		<b>1,152</b>	<b>1,360</b>	<b>957</b>	<b>770</b>
		<b>67,069</b>	<b>85,008</b>	<b>70,069</b>	<b>92,864</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)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE	
						2020/21 vs 2021/22 (7)	% (8)
<b>NON-MINISTRY DEPARTMENTS</b>							
01	GOVERNOR & STAFF	13	13	13	13	0	0
02	LEGISLATURE	54	55	54	55	0	0
05	OFFICE OF THE AUDITOR	26	30	30	29	(1)	(3)
56	HUMAN RIGHTS COMMISSION	7	8	7	8	0	0
63	PARLIAMENTARY REGISTRAR	6	6	6	5	(1)	(17)
85	OMBUDSMAN'S OFFICE	4	6	6	6	0	0
92	INTERNAL AUDIT	12	12	12	12	0	0
98	INFORMATION COMMISSIONER'S OFFICE	5	6	5	6	0	0
101	PRIVACY COMMISSIONER'S OFFICE	1	3	2	4	1	33
		<b>128</b>	<b>139</b>	<b>135</b>	<b>138</b>	<b>(1)</b>	<b>(1)</b>
<b>CABINET OFFICE DEPARTMENTS</b>							
09	CABINET OFFICE	40	42	42	48	6	14
13	POST OFFICE	147	134	137	133	(1)	(1)
14	DEPT. OF STATISTICS	23	23	23	22	(1)	(4)
26	DEPT. OF HUMAN RESOURCES	21	26	21	0	(26)	(100)
43	DEPT. OF INFORMATION & DIGITAL TECH.	39	43	41	51	8	19
51	DEPT. OF COMMUNICATIONS	26	26	26	27	1	4
61	DEPT OF EMP. & ORG. DEVELOPMENT	20	21	20	60	39	186
67	DEPT. OF INFORMATION & COMM. TECH.	6	0	0	0	0	0
80	PROJECT MANAGEMENT & PROCUREMENT	7	8	8	7	(1)	(13)
94	DEPT OF ECONOMIC DEVELOPMENT	0	9	9	14	5	56
		<b>329</b>	<b>332</b>	<b>327</b>	<b>362</b>	<b>30</b>	<b>9</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	23	24	22	23	(1)	(4)
03	JUDICIAL DEPARTMENT	70	70	70	70	0	0
04	ATTORNEY GENERAL'S CHAMBERS	35	35	37	38	3	9
74	DEPT. OF COURT SERVICES	38	39	39	39	0	0
75	DEPT. OF PUBLIC PROSECUTIONS	25	26	25	25	(1)	(4)
88	NATIONAL DRUG CONTROL	27	27	27	27	0	0
		<b>218</b>	<b>221</b>	<b>220</b>	<b>222</b>	<b>1</b>	<b>0</b>
<b>MINISTRY OF FINANCE</b>							
10	MIN. OF FINANCE HQ	17	19	17	21	2	11
11	ACCOUNTANT GENERAL	45	44	44	42	(2)	(5)
28	SOCIAL INSURANCE	24	24	20	24	0	0
38	OFFICE OF THE TAX COMMISSIONER	34	34	30	30	(4)	(12)
39	REGISTRAR OF COMPANIES	34	34	26	41	7	21
		<b>154</b>	<b>155</b>	<b>137</b>	<b>158</b>	<b>3</b>	<b>2</b>
<b>MINISTRY OF EDUCATION</b>							
16	MIN. OF EDUCATION HQ	6	6	6	6	0	0
17	DEPT. OF EDUCATION	1,100	1,101	1,069	1,034	(67)	(6)
18	LIBRARIES & ARCHIVES	24	26	24	26	0	0
		<b>1,130</b>	<b>1,133</b>	<b>1,099</b>	<b>1,066</b>	<b>(67)</b>	<b>(6)</b>
<b>MINISTRY OF HEALTH</b>							
21	MIN. OF HEALTH HQ	39	46	41	18	(28)	(61)
22	DEPT. OF HEALTH	247	285	250	276	(9)	(3)
91	HEALTH INSURANCE	18	18	18	18	0	0
		<b>304</b>	<b>349</b>	<b>309</b>	<b>312</b>	<b>(37)</b>	<b>(11)</b>

## EMPLOYMENT SUMMARY BY DEPARTMENT - continued

HEAD (1)	DESCRIPTION (2)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE	
						2020/21 vs 2021/22 (7)	% (8)
<b>MINISTRY OF LABOUR</b>							
44	MIN. OF LABOUR HQ	0	0	0	11	11	0
27	IMMIGRATION	50	44	44	44	0	0
55	FINANCIAL ASSISTANCE	30	34	33	35	1	3
60	WORKFORCE DEVELOPMENT	20	20	20	19	(1)	(5)
		<b>100</b>	<b>98</b>	<b>97</b>	<b>109</b>	<b>11</b>	<b>11</b>
<b>MINISTRY OF TRANSPORT</b>							
48	MIN. OF TRANSPORT HQ	8	8	8	4	(4)	(50)
30	MARINE & PORTS	161	161	144	148	(13)	(8)
34	TRANSPORT CONTROL DEPARTMENT	41	48	40	39	(9)	(19)
35	PUBLIC TRANSPORTATION	184	232	193	208	(24)	(10)
		<b>394</b>	<b>449</b>	<b>385</b>	<b>399</b>	<b>(50)</b>	<b>(11)</b>
<b>MINISTRY OF PUBLIC WORKS</b>							
36	MIN. OF PUBLIC WORKS HQ	45	51	42	48	(3)	(6)
68	PARKS	110	143	116	143	0	0
81	PUBLIC LANDS & BUILDINGS	143	156	144	162	6	4
82	WORKS & ENGINEERING	292	344	290	344	0	0
		<b>590</b>	<b>694</b>	<b>592</b>	<b>697</b>	<b>3</b>	<b>0</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	8	16	8	10	(6)	(38)
20	YOUTH, SPORT & RECREATION	95	95	92	95	0	0
52	DEPARTMENT OF CULTURE	8	8	6	8	0	0
		<b>111</b>	<b>119</b>	<b>106</b>	<b>113</b>	<b>(6)</b>	<b>(5)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>							
83	MIN. OF NATIONAL SECURITY HQ	7	7	8	8	1	14
06	DEFENCE	31	39	36	42	3	8
07	POLICE	482	518	518	478	(40)	(8)
12	CUSTOMS	183	192	181	204	12	6
25	DEPT. OF CORRECTIONS	193	236	236	206	(30)	(13)
45	FIRE SERVICES	128	128	122	123	(5)	(4)
		<b>1,024</b>	<b>1,120</b>	<b>1,101</b>	<b>1,061</b>	<b>(59)</b>	<b>(5)</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	0	0	26	26	0
23	CHILD & FAMILY SERVICES	98	98	99	99	1	1
		<b>98</b>	<b>98</b>	<b>99</b>	<b>125</b>	<b>27</b>	<b>28</b>
<b>MINISTRY OF HOME AFFAIRS</b>							
93	MIN. OF HOME AFFAIRS HQ	12	15	13	14	(1)	(7)
29	REGISTRY GENERAL	16	18	15	12	(6)	(33)
32	DEPT. OF PLANNING	27	33	27	32	(1)	(3)
49	LAND VALUATION	9	10	9	10	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	79	79	79	78	(1)	(1)
89	ENERGY	4	4	4	4	0	0
97	LAND TITLE & REGISTRATION	5	10	6	7	(3)	(30)
		<b>152</b>	<b>169</b>	<b>153</b>	<b>157</b>	<b>(12)</b>	<b>(7)</b>
<b>TOTAL</b>		<b>4,732</b>	<b>5,076</b>	<b>4,760</b>	<b>4,919</b>	<b>(157)</b>	<b>(3)</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

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

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

BUSINESS UNIT	.	OBJECT ACCOUNT
— — — — —	.	— — — — —
(5 digits)		(4 digits)

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

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

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

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

## **EXPLANATORY NOTES - continued**

### **10. Zero Based Budgeting (ZBB)**

The Ministry of Finance reintroduced Zero Based Budgeting in the preparation of the 2020/2021 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.



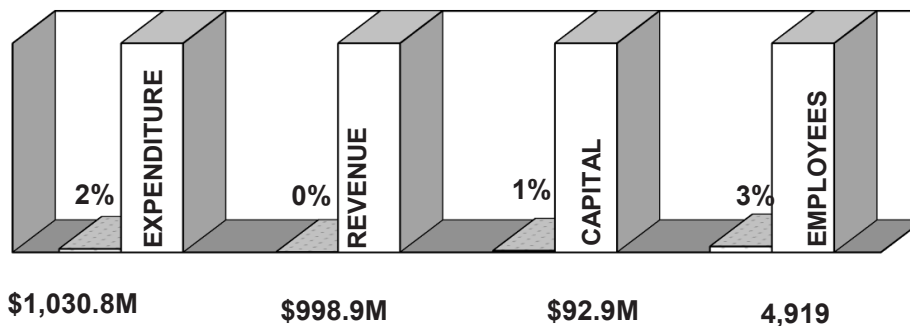
# NON-MINISTRY DEPARTMENTS



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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
01	GOVERNOR & STAFF	1,329	1,395	1,340	1,279	(116)	(8)
02	LEGISLATURE	5,290	5,766	5,766	5,289	(477)	(8)
05	OFFICE OF THE AUDITOR	3,527	4,205	3,838	3,988	(217)	(5)
56	HUMAN RIGHTS COMMISSION	1,142	1,269	1,219	1,200	(69)	(5)
63	PARLIAMENTARY REGISTRAR	798	1,571	1,571	1,346	(225)	(14)
85	OMBUDSMAN'S OFFICE	1,061	1,079	1,079	990	(89)	(8)
92	INTERNAL AUDIT	1,312	1,434	1,351	1,356	(78)	(5)
98	INFORMATION COMMISSIONER'S OFFICE	992	1,061	1,013	990	(71)	(7)
101	PRIVACY COMMISSIONER'S OFFICE	96	567	567	582	15	3
		<b>15,547</b>	<b>18,347</b>	<b>17,744</b>	<b>17,020</b>	<b>(1,327)</b>	<b>(7)</b>
<b>REVENUE (\$000)</b>							
02	LEGISLATURE	1	0	0	0	0	0
05	OFFICE OF THE AUDITOR	665	1,138	1,881	1,069	(69)	(6)
63	PARLIAMENTARY REGISTRAR	283	250	220	250	0	0
		<b>949</b>	<b>1,388</b>	<b>2,101</b>	<b>1,319</b>	<b>(69)</b>	<b>(5)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	108	27	24	39		
	DEVELOPMENT	1,231	3,700	2,431	700		
		<b>1,339</b>	<b>3,727</b>	<b>2,455</b>	<b>739</b>		
<b>EMPLOYEE NUMBERS</b>		<b>128</b>	<b>139</b>	<b>135</b>	<b>138</b>	<b>(1)</b>	<b>(1)</b>

FOR DETAILS OF  
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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 ensure the Governor carries 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	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0101	<b>GENERAL</b>						
	11000 GOVERNOR'S OFFICE	1,028	1,103	1,067	998	(105)	(4)
	11010 DEPUTY GOVERNOR'S OFFICE	301	292	273	281	(11)	(8)
	<b>TOTAL</b>	<b>1,329</b>	<b>1,395</b>	<b>1,340</b>	<b>1,279</b>	<b>(116)</b>	<b>(8)</b>

## HEAD 01 GOVERNOR AND STAFF - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	770	822	776	797	(25)	(3)
	WAGES	283	268	253	231	(37)	(14)
	OTHER PERSONNEL COSTS	5	11	15	10	(1)	(9)
	TRAINING	2	0	0	0	0	0
	TRAVEL	0	3	3	0	(3)	(100)
	COMMUNICATIONS	24	17	20	19	2	12
	ADVERTISING & PROMOTIONS	0	1	1	0	(1)	(100)
	PROFESSIONAL SERVICES	2	4	3	0	(4)	(100)
	RENTALS	3	14	10	7	(7)	(50)
	REPAIR AND MAINTENANCE	43	57	58	22	(35)	(61)
	INSURANCE	1	0	1	0	0	0
	ENERGY	88	108	108	104	(4)	(4)
	CLOTHING, UNIFORMS & LAUNDRY	0	0	5	0	0	0
	MATERIALS & SUPPLIES	18	26	33	26	0	0
	EQUIPT. (MINOR CAPITAL)	39	10	6	6	(4)	(40)
	OTHER EXPENSES	51	54	48	57	3	6
	<b>TOTAL</b>	<b>1,329</b>	<b>1,395</b>	<b>1,340</b>	<b>1,279</b>	<b>(116)</b>	<b>(8)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 11000 - Governor's Office</b>				
Meets with Premier weekly	34	50	40	50
Monthly meetings with Commanding Officer of Bermuda Regiment	11	12	11	12
Hosted various Major Social events	20	4	6	15
Bi-Weekly meetings with Commissioner of Bermuda Police Service	16	26	18	20
Monthly meetings with The Director of Public Prosecutions	11	12	11	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*	16	52	28	52
Number of quarterly meetings with The Auditor General*	1	4	1	4
Number of quarterly meetings with The Ombudsman*	1	4	2	4
Number of quarterly meetings with The Information Commissioner*	3	4	2	4
Number of National Aviation Security Meetings chaired*	1	2	1	2
Attendance at annual Overseas Territories Joint Ministerial Council meeting*	YES	YES	VIRTUAL	YES
Number of periodic scheduled Parish Visits*	7	9	2	9
<b>BUSINESS UNIT: 11010 - Deputy Governor's Office</b>				
Process official documents within 2 days of receipt	100%	100%	100%	100%
Ensure timely delivery of UK diplomatic mail to and from Bermuda	100%	100%	100%	100%
Attends the Emergency Measures Organization Meetings	100%	100%	100%	100%
Chair Meetings of BSSC	2	4	3	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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0201</b>	<b>GENERAL</b>						
	12000 ADMINISTRATION	1,146	1,595	1,595	1,327	(268)	(17)
	12002 YOUTH PARLIAMENT	9	15	15	9	(6)	(40)
	12010 MINISTERS AND MEMBERS	4,018	4,035	4,035	3,842	(193)	(5)
	12015 OPPOSITION LEADER'S OFFICE	117	121	121	111	(10)	(8)
	<b>TOTAL</b>	<b>5,290</b>	<b>5,766</b>	<b>5,766</b>	<b>5,289</b>	<b>(477)</b>	<b>(8)</b>

## HEAD 02 LEGISLATURE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	4,431	4,488	4,489	4,391	(97)	(2)
	WAGES	42	46	46	46	0	0
	OTHER PERSONNEL COSTS	37	83	83	40	(43)	(52)
	TRAINING	7	42	42	4	(38)	(90)
	TRAVEL	19	20	20	0	(20)	0
	COMMUNICATIONS	102	121	121	118	(3)	0
	ADVERTISING & PROMOTION	27	37	36	30	(7)	(19)
	PROFESSIONAL SERVICES	193	358	358	280	(78)	(22)
	RENTALS	78	100	100	100	0	0
	REPAIR AND MAINTENANCE	108	124	125	112	(12)	(10)
	ENERGY	20	30	30	30	0	0
	MATERIALS & SUPPLIES	13	20	20	15	(5)	(25)
	EQUIPT. (MINOR CAPITAL)	12	4	7	4	0	0
	OTHER EXPENSES	26	118	114	3	(115)	(97)
	GRANTS & CONTRIBUTIONS	175	175	175	116	(59)	(34)
	<b>TOTAL</b>	<b>5,290</b>	<b>5,766</b>	<b>5,766</b>	<b>5,289</b>	<b>(477)</b>	<b>(8)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	1	0	0	0	0	0
	<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						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	% (8)
		(3)	(4)	(5)	(6)		
	12000 ADMINISTRATION	6	7	6	7	0	0
	12010 MINISTERS AND MEMBERS	47	47	47	47	0	0
	12015 OPPOSITION LEADER'S OFFICE	1	1	1	1	0	0
	<b>TOTAL</b>	<b>54</b>	<b>55</b>	<b>54</b>	<b>55</b>	<b>0</b>	<b>0</b>

## HEAD 02 LEGISLATURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 12000 - Administration</b>				
No. of procedural and substantive motions drafted for Members per legislative session*	320	400	550	500
No. of informational documents provided to Members*	295	50	300	300
Members' workshop on parliamentary practice and the legislative process*	3	1	4	4
Workshops on parliamentary practice and the legislative process for public servants*	1	1	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*	18	12	15	18
No. of PR/educational initiatives informing the public on the work of the Legislature*	2	2	11	10
No. of persons accessing the streaming service of parliament sittings*	2501	1,000	11,000	12,000
No. of visits to the parliament website*	14,507	18,000	18,000	18,000
No. of visitors to Facebook & Instagram Page*	New Measure	New Measure	New Measure	4,000
No. of visitors to the public gallery during House and Senate meetings	622	1,000	0 due to Covid	200
No. of visitors to Sessions House (N/A during renovation works)	0	N/A	0	Contingent on renovations
No. of tours to Sessions House (N/A during renovation works)	0	N/A	0	Contingent on renovations
No. of school class visits to the Legislature	1	5	0	Contingent on renovations
% of staff undertaking training and professional development	80%	100%	60%	80%
No. of postings of Reports/Papers/Communications on parl. Website*	84	150	100	100
Information requests on procedural advice and research responded within 48 hours*	150	50	100	150
Full implementation of use of tablets for all Members and Clerks during parliamentary proceedings	Full implementation	Active use of tablets	Active use of tablets	Active use of tablets
Implementation of Share Point system for the Legislature	Full implementation	Full implementation	Full implementation	Full implementation
<b>BUSINESS UNIT: 12002 - Youth Parliament</b>				
No. of youth parliamentarian participating in each legislative session	3	2	0	2
No. of youth parliament meetings	17	28	4	18
Major debates on parochial issues eg. Youth unemployment	3	2	2	3
Participation in two international forums	1	1	1	2
Debates and convening of youth parliament broadcasted on CITV	0	1	1	1

\* New Measures for 2021/2022

## HEAD 02 LEGISLATURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 12010 - Ministers and Members</b>				
<b>Parliamentary Committee Meetings Held:-</b>				
No. of House & Grounds Committee	2	10	3	4
No. of Public Accounts Committee	5	20	10	18
No. of Audit Office Committee	3	6	4	5
No. of Private Bills Committee	1	3	4	3
No. of Standing Orders & Privileges Committee	2	3	2	3
No. of Special Select and Joint Select Committees*	1	2	0	TBD by motion
No. of Members participate in Parliamentary Conferences and activities (both in Bermuda and abroad)	36 - Parl. Seminar	8	30	20
Encourage Members opportunities for professional development and/or certification in parliamentary practice and procedures*	3	2 Members	8	8
Number of House of Assembly Meetings held	26	TBD per Legislative Calendar	TBD per Legislative Calendar	TBD per Legislative Calendar
Number of Senate Meetings Held	19	TBD per Legislative Calendar	TBD per Legislative Calendar	TBD per Legislative Calendar
Number of Public Bills passed	63	Contingent upon Government's Legislative Agenda	TBD per Legislative Calendar	TBD per Legislative Calendar
Number of Private Bills passed	1	5	2	4
No of Subsidiary legislative items processed through the Legislature	41	Contingent upon Government's legislative Agenda	Contingent upon Govt's legislative Agenda	Contingent upon Govt's legislative Agenda
<b>Publications and Reports:-</b>				
Total Parliamentary Committee Reports Tabled*	5	8	4	6
Number of Special Select & Joint Select Committee Reports Tabled*	1	2	0	2
Number of Departmental and Quango Reports tabled by Ministers*	3	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*	Throne Speech & Budget Replies & Opp Business	Throne Speech & Budget Replies, & Opp. Business	Throne Speech & Budget Replies, & Opp. Business	Throne Speech & Budget Replies, Research Services
Semi-annual review on the adequacy of funds used by Opposition Leader's Office	2	2	2	2

\* New Measures for 2020/21



**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**

a difference in the lives of the people of Bermuda.

- To provide a collaborative and supportive work environment
- To enhance the Office quality controls systems
- To further develop performance audits and check the economy, efficiency and effectiveness of the Government programs that contribute to sustainable development goals (SDGs)

**GENERAL SUMMARY**

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
0501	GENERAL						
	15000 AUDIT	3,527	4,205	3,838	3,988	(217)	(5)
	<b>TOTAL</b>	<b>3,527</b>	<b>4,205</b>	<b>3,838</b>	<b>3,988</b>	<b>(217)</b>	<b>(5)</b>

# HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,718	3,294	2,952	3,080	(214)	(6)
	OTHER PERSONNEL COSTS	6	10	5	10	0	0
	TRAINING	12	17	22	20	3	18
	TRAVEL	19	35	1	1	(34)	(97)
	COMMUNICATIONS	48	57	60	48	(9)	(16)
	ADVERTISING & PROMOTIONS	4	1	1	1	0	0
	PROFESSIONAL SERVICES	399	425	433	436	11	3
	RENTALS	187	222	222	222	0	0
	REPAIR & MAINTENANCE	64	85	99	105	20	24
	ENERGY	34	36	39	40	4	11
	MATERIALS & SUPPLIES	36	22	3	24	2	9
	OTHER EXPENSES	0	1	1	1	0	0
	<b>TOTAL</b>	<b>3,527</b>	<b>4,205</b>	<b>3,838</b>	<b>3,988</b>	<b>(217)</b>	<b>(5)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8317 Audit Fees	664	1,138	1,881	1,069	(69)	(6)
	8877 Reimbursements	1	0	0	0		
	<b>TOTAL</b>	<b>665</b>	<b>1,138</b>	<b>1,881</b>	<b>1,069</b>	<b>(69)</b>	<b>(6)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	15000 AUDIT	26	30	30	29	(1)	(3)
	<b>TOTAL</b>	<b>26</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>(1)</b>	<b>(3)</b>

**HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 15000 Audit</b>				
Number of Financial Statement Audits Completed	42	81	59	64
Number of Financial Statement Reviews Completed	10	17	14	8
Number of non-financial audits completed *	-	-	4	4
Number of IT Audits completed	-	2	-	-
Annual Report Released (due by March 31 of the following fiscal year)	2018-19	2019-20	2019-20	2020-21
% team members who met minimum CPD requirements	100%	100%	100%	100%
% of staff time allocated to the annual Consolidated Fund Audit	90%	80%	90%	80%
% of staff time allocated to other audits	10%	20%	10%	20%
Number of performance audits completed	-	2	-	-

**\* 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						2020/21	
BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>5601</b>	<b>GENERAL</b>						
	66000 HRC ADMINISTRATION	2	1,269	0	0	(1,269)	(100)
	66020 OFFICE OF THE COMMISSION	1,140	0	1,219	1,074	1,074	0
	66030 APPOINTMENT COMMITTEE	0	0	0	38	38	0
	66040 TRIBUNALS	0	0	0	88	88	0
	<b>TOTAL</b>	<b>1,142</b>	<b>1,269</b>	<b>1,219</b>	<b>1,200</b>	<b>(69)</b>	<b>(5)</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	661	764	710	699	(65)	(9)
	WAGES	2	0	0	0	0	0
	OTHER PERSONNEL COSTS	1	0	1	1	1	0
	TRAINING	3	8	9	20	12	150
	TRAVEL	3	8	4	0	(8)	(100)
	COMMUNICATIONS	15	17	17	14	(3)	(18)
	ADVERTISING & PROMOTION	9	20	25	15	(5)	(25)
	PROFESSIONAL SERVICES	290	271	266	287	16	6
	RENTALS	117	125	125	121	(4)	(3)
	REPAIR AND MAINTENANCE	19	25	30	18	(7)	(28)
	MATERIALS & SUPPLIES	17	28	22	22	(6)	(21)
	EQUIPMT.(MINOR CAPITAL)	5	3	10	3	0	0
	<b>TOTAL</b>	<b>1,142</b>	<b>1,269</b>	<b>1,219</b>	<b>1,200</b>	<b>(69)</b>	<b>(5)</b>

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

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(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**

**CURRENT  
ACCOUNT  
ESTIMATES**

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	661	764	710	699	(65)	(9)
	WAGES	2	0	0	0	0	0
	OTHER PERSONNEL COSTS	1	0	1	1	1	0
	TRAINING	3	8	9	20	12	150
	TRAVEL	3	8	4	0	(8)	(100)
	COMMUNICATIONS	15	17	17	14	(3)	(18)
	ADVERTISING & PROMOTION	9	20	25	15	(5)	(25)
	PROFESSIONAL SERVICES	290	271	266	287	16	6
	RENTALS	117	125	125	121	(4)	(3)
	REPAIR AND MAINTENANCE	19	25	30	18	(7)	(28)
	MATERIALS & SUPPLIES	17	28	22	22	(6)	(21)
	EQUIPMT.(MINOR CAPITAL)	5	3	10	3	0	0
	<b>TOTAL</b>	<b>1,142</b>	<b>1,269</b>	<b>1,219</b>	<b>1,200</b>	<b>(69)</b>	<b>(5)</b>

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

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (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 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 effeciently & 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	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>6301</b>	<b>PARLIAMENTARY REGISTRAR</b>						
73000	ADMINISTRATION	666	1,184	741	895	(289)	(24)
73005	BOUNDARIES COMMISSION	0	38	10	41	3	8
73010	GENERAL & BYE ELECTIONS	47	203	783	265	62	31
73015	MUNICIPALITIES ELECTIONS	68	80	14	79	(1)	(1)
73017	ELECTION REFORM RESEARCH	17	66	23	66	0	0
		<b>798</b>	<b>1,571</b>	<b>1,571</b>	<b>1,346</b>	<b>(225)</b>	<b>(14)</b>

# HEAD 63 PARLIAMENTARY REGISTRAR - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	457	440	450	507	67	15
	WAGES	0	92	31	0	(92)	(100)
	TRAINING	0	22	19	12	(10)	(45)
	TRAVEL	1	29	29	40	11	38
	COMMUNICATIONS	8	23	23	16	(7)	(30)
	ADVERTISING & PROMOTION	16	171	198	217	46	27
	PROFESSIONAL SERVICES	74	492	79	191	(301)	(61)
	RENTALS	109	138	188	136	(2)	(1)
	REPAIR AND MAINTENANCE	41	56	75	65	9	16
	ENERGY	0	3	3	3	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	3	12	4	1	33
	MATERIALS & SUPPLIES	47	61	199	114	53	87
	EQUIPMT. (MINOR CAPITAL)	3	2	2	2	0	0
	OTHER EXPENSES	40	28	236	28	0	0
	CAPITAL RECHARGES	2	11	27	11	0	0
	<b>TOTAL</b>	<b>798</b>	<b>1,571</b>	<b>1,571</b>	<b>1,346</b>	<b>(225)</b>	<b>(14)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8440 Apostille Fees	282	250	220	250	0	0
	8619 Parliamentary Register	1	0	0	0	0	0
	<b>TOTAL</b>	<b>283</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		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	73000 ADMINISTRATION	5	5	5	5	0	0
	73010 GENERAL & BYE ELECTIONS	1	1	1	0	(1)	(100)
	<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>(1)</b>	<b>(17)</b>



HEAD 63 PARLIAMENTARY REGISTRAR - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 73000 - Administration</b>				
Voter registrations updated per total population.	10%	50%	25%	25%
Number of online registrations increased over the previous year.	50%	50%	50%	25%
Stakeholder engagements conducted to increase the awareness of voter registration and electoral processes.	1	4	1	2
<b>BUSINESS UNIT: 73005 - Boundaries Commission</b>				
Changes made to the constituency boundaries of Bermuda, per the last boundaries report publicized.	100%	100%	discontinued	-
<b>BUSINESS UNIT: 73010 - General/Bye Elections</b>				
Election forms updated.	100%	100%	discontinued	-
Operational and administrative election procedures reviewed and updated.	80%	100%	80%	80%
<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%	100%

\*

# HEAD 85 OMBUDSMAN'S OFFICE

# CURRENT ACCOUNT ESTIMATES

## 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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8501</b>	<b>GENERAL</b>						
	95000 ADMINISTRATION	940	1,079	1,079	990	(89)	(8)
	95020 CAROA CONFERENCE	121	0	0	0	0	0
	<b>TOTAL</b>	<b>1,061</b>	<b>1,079</b>	<b>1,079</b>	<b>990</b>	<b>(89)</b>	<b>(8)</b>

# HEAD 85 OMBUDSMAN'S OFFICE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	613	719	541	680	(39)	(5)
	TRAINING	5	10	8	15	5	50
	TRAVEL	44	19	7	4	(15)	(79)
	COMMUNICATIONS	15	14	14	13	(1)	(7)
	ADVERTISING & PROMOTIONS	11	41	31	1	(40)	(98)
	PROFESSIONAL SERVICES	188	160	356	157	(3)	(2)
	RENTALS	68	53	53	63	10	19
	REPAIR & MAINTENANCE	26	27	27	17	(10)	(37)
	ENERGY	10	13	11	13	0	0
	MATERIALS & SUPPLIES	29	19	25	19	0	0
	EQUIPMT. (MINOR CAPITAL)	1	1	3	1	0	0
	OTHER EXPENSES	51	3	3	7	4	133
	<b>TOTAL</b>	<b>1061</b>	<b>1,079</b>	<b>1,079</b>	<b>990</b>	<b>(89)</b>	<b>(8)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
95000	ADMINISTRATION	4	6	6	6	0	0
	<b>TOTAL</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

# HEAD 85 OMBUDSMAN'S OFFICE - continued

## Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	81%	95%	65%	75%
Percentage of complaints outside of jurisdiction that are declined (with value added) within 5 days of intake	74%	95%	70%	70%
Percentage of complaints resolved by referral where other avenues were not yet taken, within 10 days of intake	66%	90%	70%	70%
Percentage of complaints suitable to progress past intake, where inquiries started within 10 days of intake	79%	80%	70%	75%
Percentage of complaints resolved by alternative approaches to an investigation within 25 days of intake	61%	80%	50%	55%
Percentage of investigation reports issued within 6 months of statutory notice to parties	N/A	70%	70%	70%
Number of complaints carried over into next calendar year, compared with previous period	Increased by 11 (from 25 to 35)	To reduce by 5 complaints (from 36)	To reduce by 5 complaints (from 25 to 30)	To reduce by 5 complaints (from 25 to 30)
<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	100%	75%	80%
Percentage of improvement-focused general discussions with authorities, arising from cases or otherwise, started within 20 days of our initial assessment	61%	70%	65%	70%
Number of s.24(2) Special Reports about systemic investigations filed with the Legislature and released publicly	None submitted	2 special reports anticipated to be submitted by 31March21	2 special reports anticipated to be submitted by 31Mar21	2 special reports anticipated to be submitted by 31Mar22
Number of complaint handling workshops and meetings facilitated for public service and targeted groups	None conducted	6 meetings to be held	None likely to be held	4 meetings to be held
Number of complaint handling resources developed and distributed for public service and targeted groups	None distributed	6 resources to be distributed	4 resources likely 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	Annual Report 2019 completed on 30 June 2020	Annual Report 2020 to be completed by 30Apr2021	Annual Report 2019 to be completed by 30 June 2021	Annual Report 2020 to be completed by 30 June 2022
Number and type of 'how we work' information published about our service	None published	Quarterly update to website with new information for public	Website updated in Jun19, with selected information included in Annual Report 2019	Quarterly update to website with new information for public
Number of information sessions about our service delivered for public sector, community groups and media	one conducted	6 public educations to be done	no public educations likely to be done	4 public educations to be done
Frequency of updates on our current activities and other information of public interest posted via social media and other portals	Three	1 post likely to be made monthly	6 posts total	1 post likely to be made monthly
Number of engagements with media about our current activities and other information of public interest	Two	3 engagements likely to be made	2 engagements likely to be made	3 engagements to be made

## HEAD 85 OMBUDSMAN'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	6 local exchanges 3 overseas exchanges	4 local exchanges, 6 overseas exchanges to be done	6 local exchanges, 5 overseas exchanges to be done	4 local exchanges, 4 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)	2019.10.28-31 Presenter International Ombuds Expo, Abuja, Nigeria (VP) 2019.09.16-20 USOA 40th Annual Conference, Honolulu Hawaii (VP) 2019.09 QMU MSc online module, Complaints & Ombuds Techniques (LD) 2019.07.18-19 Presenter 10th Assembly of ILO, San Salvador, El Salvador (VP) 2019.05.28-31 CAROA 10th Biennial Conference, Bermuda (28th-31st May) 2019.05.14-17 IOI Board of Directors Meeting, Merida Mexico (VP) 2019.04.24 4th Annual Administrative Professionals Development Conference (RE) 2020.02.20-21 MWI Mental Health First Aid Course (KA, HE) Presenter 2020.02.10-15 20th International Seminar Ombudsman Thailand (VP) 2020.01 QMU MSc online module, Negotiation (LD)	Team to identify relevant training by 31Mar20 to complete by 31Mar21  Virtual  Investigations Officer to complete online postgraduate module (Jan20 QMU)	Team to identify relevant training by 31Mar20 to complete by 31Mar21  10 virtual trainings estimated to be completed  Investigations Officer to complete online postgraduate module (Jan20 QMU) Completed	Team to identify relevant training by 31Mar21 to complete by 31Mar22 Virtual  10 Virtual trainings estimated 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	Began preparation within 10 months	To begin preparation within 6 months	To begin preparation within 10 months	To begin preparation within 6 months
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	N/A	To internally report on cases at start of each quarter, pulled from electronic system	To internally report on cases at start of each quarter	To internally report on cases at start of each quarter
Number of internal education sessions on applying principles, researching best practices, reflecting on trainings, reviewing colleagues' publications etc.	None conducted	4 sessions to be done	2 sessions to be done	3 sessions to be done
Percentage of written reflections about trainings completed by staff within 5 days of attending session	N/A	70%	70%	70%

# 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		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
9201	GENERAL						
	102000 ADMINISTRATION	1,312	1,434	1,351	1,356	(78)	(5)
	<b>TOTAL</b>	<b>1,312</b>	<b>1,434</b>	<b>1,351</b>	<b>1,356</b>	<b>(78)</b>	<b>(5)</b>

## HEAD 92 INTERNAL AUDIT - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,126	1,256	1,173	1,199	(57)	(5)
	WAGES	68	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	5	5	5	0	0
	TRAINING	1	10	10	8	(2)	(20)
	TRAVEL	2	14	14	8	(6)	(43)
	COMMUNICATIONS	6	11	11	9	(2)	(18)
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	4	8	8	6	(2)	(25)
	RENTALS	66	72	72	72	0	0
	REPAIR & MAINTENANCE	27	33	33	33	0	0
	MATERIALS & SUPPLIES	9	18	18	10	(8)	(44)
	EQUIPMT. (MINOR CAPITAL)	2	4	4	4	0	0
	OTHER EXPENSES	1	2	2	1	(1)	(50)
	<b>TOTAL</b>	<b>1,312</b>	<b>1,434</b>	<b>1,351</b>	<b>1,356</b>	<b>(78)</b>	<b>(5)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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:	95	N/A	N/A	N/A
Number of management agreed actions implemented as a result of audit projects by agreed upon date	42	N/A	N/A	N/A
Number of planned audit reports issued	2	9	2	5
Number of unplanned audit reports issued	0	N/A	1	N/A
Number of Surprise Compliance to Financial Instructions reports issued for Cash /Purchase Orders	9	22	11	11
Total number of reports issued	11	31	14	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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
<b>9801</b>	<b>GENERAL</b>						
	108000 ADMINISTRATION	914	1,015	943	917	(98)	(10)
	108010 APPLICATIONS (APPEALS)	48	20	42	30	10	50
	108020 COMPLIANCE/BEST PRACTICES	6	9	3	20	11	122
	108030 PUBLIC AWARENESS	24	17	25	23	6	35
	<b>TOTAL</b>	<b>992</b>	<b>1,061</b>	<b>1,013</b>	<b>990</b>	<b>(71)</b>	<b>(7)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
	SALARIES	651	733	688	684	(49)	(7)
	WAGES	23	0	0	0	0	0
	TRAINING	3	5	2	3	(2)	(40)
	TRAVEL	3	15	4	2	(13)	(87)
	COMMUNICATIONS	18	28	19	19	(9)	(32)
	ADVERTISING & PROMOTIONS	8	8	9	11	3	38
	PROFESSIONAL SERVICES	224	102	148	139	37	36
	RENTALS	6	108	74	74	(34)	(31)
	REPAIR AND MAINTENANCE	12	13	19	14	1	8
	ENERGY	1	7	7	8	1	14
	MATERIALS & SUPPLIES	21	17	17	13	(4)	(24)
	EQUIPMT. (MINOR CAPITAL)	14	18	22	19	1	6
	OTHER EXPENSES	8	7	4	4	(3)	(43)
	<b>TOTAL</b>	<b>992</b>	<b>1,061</b>	<b>1,013</b>	<b>990</b>	<b>(71)</b>	<b>(7)</b>

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

BUSINESS UNIT		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
	(2)	(3)	(4)	(5)	(6)	2021/22	%
						(7)	(8)
108000	ADMINISTRATION	5	6	5	6	0	0
	<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>

## HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 108000 ADMINISTRATION</b>				
Publish and file with the Legislature the ICO's s.58 Annual Report by 31 March	Achieved	Lay before Parliament by 31 March 2021	Achieved	Lay before Parliament by 31 March 2022
Complete yearly review of internal guides, procedures, and policy manuals and publish revised editions by 31 December	Not achieved due to COVID	31 March 2021	31 March 2021	31 March 2022
ICO to host 3 volunteers, interns, and/or work shadow candidates per year	0	3	0	1
Conduct monthly internal education sessions on best practices, information rights principles, or other professional development topics	7	12	3	10
Receive unqualified audit and publish Financial Statements	FY 2018-2019 tabled November 2020	FY 2019-2020 published by March 2021	FY 2019-2020 tabled by June 2021	FY 2020-2021 tabled by June 2022
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	New Measure	100%	100%	100%
Submit timely ICO Annual Return with annual updates	New Measure	31 December	Achieved	31-Dec
<b>BUSINESS UNIT: 108010 APPLICATIONS (APPEALS)</b>				
Acknowledge receipt of applications for review within 5 days	100%	100%	95%	100%
Complete validation of applications for review within 3 weeks	97%	85%	50%	75%
Compete and close valid applications within 4 months	43%	50%	15%	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	3%	10%	10%	10%
Maintain strict confidentiality with respect to the ICO's work on reviews and comply with statutory confidentiality obligations	100%	100%	100%	Discontinue

## HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICES</b>				
Conduct audit review for compliance of Information Statements by 28 February	Not achieved	85%	50%	85%
Complete investigations under s.57 within 4 months	Not applicable	95%	50%	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 2021	Complete by 31 March 2021	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	over 100	50	30	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	10	1	2
Collaborate with local charities/advocacy organisations to co-sponsor public awareness event on information rights	0	1	0 Due to COVID	1
Feedback from education sessions rated good or excellent	90%	90%	90%	90%

## HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 108030 PUBLIC AWARENESS - cont.</b>				
Conduct public educational events to commemorate Right to Know Day on 28 September	9	8	1	3
Conduct media interviews to commemorate Right to Know Day on 28 September	2	3	1	2
Sponsor secondary school essay, photo, or video contest for Right to Know Day	0	1	0 - Due to COVID	Discontinue
Social media ad campaigns outreach	12,496 people	30,000 people	160,000 post/page reaches	100,000 post/page reaches
Social media ad post engagements	950 engagements	400 engagements	8,500 engagements	6,000 engagements
Number of Google analytic sessions on ICO website	4,000	5,500	3,600	3,000
Average duration of Google analytic sessions on ICO website	2:02 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	1% decrease	2% increase	2% increase	2% increase
Respond to enquiries from the public on questions concerning the PATI Act and their rights	50	75	30	30
Develop and produce public awareness videos on PATI rights	1	2	4	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)	Ongoing	Ongoing	Ongoing	Ongoing

# HEAD 101 PRIVACY COMMISSIONER'S OFFICE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
0101	GENERAL						
	111000 ADMINISTRATION	96	567	567	582	15	3
	<b>TOTAL</b>	<b>96</b>	<b>567</b>	<b>567</b>	<b>582</b>	<b>15</b>	<b>3</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	39	338	322	466	128	38
	TRAINING	0	5	5	3	(2)	(40)
	TRAVEL	8	26	26	2	(24)	(92)
	COMMUNICATIONS	4	65	36	17	(48)	(74)
	ADVERTISING & PROMOTIONS	0	35	9	0	(35)	(100)
	PROFESSIONAL SERVICES	11	13	35	6	(7)	(54)
	RENTALS	2	45	71	72	27	60
	REPAIR AND MAINTENANCE	0	9	9	5	(4)	(44)
	INSURANCE	0	3	3	3	0	0
	ENERGY	0	12	12	3	(9)	(75)
	MATERIALS & SUPPLIES	8	12	12	5	(7)	(58)
	EQUIPMT. (MINOR CAPITAL)	16	0	0	0	0	0
	OTHER EXPENSES	8	4	27	0	(4)	(100)
	<b>TOTAL</b>	<b>96</b>	<b>567</b>	<b>567</b>	<b>582</b>	<b>15</b>	<b>3</b>

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

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
111000	ADMINISTRATION	1	3	2	4	1	0
	<b>TOTAL</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>0</b>



## HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 111000 Operations</b>				
Privacy Commissioner's Office established by March 2021	Completed	100%	100%	Discontinue: Measure Completed
Increase staffing capacity and skills*	-	-	-	2 FTE
Establish governance boards*	-	-	-	2 advisory boards
Develop operational policies and procedures*	-	-	-	100%
<b>BUSINESS UNIT: 111010 Engagement</b>				
Awareness/education initiatives offered	New Measure for 2020/21	5 initiatives	35 workshops or events	25 workshops or events
Publications and guidance issued	New Measure for 2020/21	6 publications	15 publications	15 publications
Data protection and privacy conferences attended	New Measure for 2020/21	2 conferences	7 conferences	4 conferences
"Pink" Sandbox partnership engagements*	-	-	-	3 partnerships
<b>BUSINESS UNIT: 111020 Investigations</b>				
Develop regulatory strategy and procedures*	-	-	-	100%
Research and develop or procure case management system*	-	-	-	100%
Achieve 95% rate of timely resolution of investigations*	-	-	-	100%

\* New Measures for 2021/22

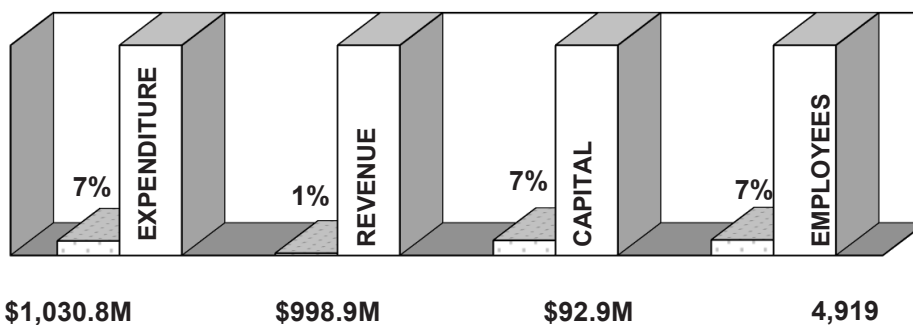
# CABINET OFFICE DEPARTMENTS



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)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
09	CABINET OFFICE	15,439	17,331	30,955	39,022	21,691	125
13	POST OFFICE	9,905	10,502	9,781	9,194	(1,308)	(12)
14	DEPT. OF STATISTICS	2,122	2,493	2,360	2,234	(259)	(10)
26	DEPT. OF HUMAN RESOURCES	3,385	3,813	3,649	0	(3,813)	(100)
43	DEPT. OF INFORMATION & DIGITAL TECH.	6,385	7,013	7,116	7,932	919	13
51	DEPT. OF COMMUNICATIONS	3,126	2,764	2,527	2,890	126	5
61	DEPT. OF EMP. & ORG. DEVELOPMENT	1,575	1,672	1,603	6,897	5,225	313
67	DEPT. OF INFORMATION & COMM. TECH.	949	0	0	0	0	0
80	PROJECT MGMT & PROCUREMENT	759	930	826	682	(248)	(27)
94	DEPT. OF ECONOMIC DEVELOPMENT	0	1,727	1,652	2,130	403	0
		<b>43,645</b>	<b>48,245</b>	<b>60,469</b>	<b>70,981</b>	<b>22,736</b>	<b>47</b>
<b>REVENUE (\$000)</b>							
09	CABINET OFFICE	218	150	150	138	(12)	0
13	POST OFFICE	3,428	4,040	4,037	3,916	(124)	(3)
14	DEPT. OF STATISTICS	0	0	0	6,343	6,343	0
		<b>3,646</b>	<b>4,190</b>	<b>4,187</b>	<b>10,397</b>	<b>6,207</b>	<b>148</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	2,359	4,082	4,123	4,072		
	DEVELOPMENT	(66)	1,870	1,870	2,570		
		<b>2,293</b>	<b>5,952</b>	<b>5,993</b>	<b>6,642</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>329</b>	<b>332</b>	<b>327</b>	<b>362</b>	<b>30</b>	<b>9</b>



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

We maintain public confidence by leading the delivery of 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.
- Lead and support economic development.
- 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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0901</b>	<b>GENERAL</b>						
19000	ADMINISTRATION	11,005	12,381	11,746	10,272	(2,109)	(17)
19005	OVERSEAS TRAVEL	172	199	124	149	(50)	(25)
19010	PROTOCOL & OFFICIAL HOSPITALTY	490	628	582	518	(110)	(18)
19015	POLICY & STRATEGY	900	679	640	694	15	2
19060	COMMISSION OF INQUIRY	0	325	743	0	(325)	(100)
19065	REGULATORY & POLICY - HOTEL AD	0	0	0	22,381	22,381	0
19070	BUSINESS DEVELOPMENT UNIT	596	0	0	0	0	0
19080	HEAD OF PUBLIC SERVICE	275	486	367	446	(40)	(8)
19085	PATI/PIPA UNIT	0	689	623	464	(225)	(33)
		<b>13,438</b>	<b>15,387</b>	<b>14,825</b>	<b>34,924</b>	<b>19,537</b>	<b>127</b>
<b>0902</b>	<b>ECONOMIC POLICY &amp; FOREIGN AFFAIRS</b>						
19035	LONDON OFFICE	1,155	1,120	1,099	1,114	(6)	(1)
19045	WASHINGTON DC OFFICE	150	61	245	237	176	289
19075	BRUSSELS OFFICE	356	392	390	396	4	1
		<b>1,661</b>	<b>1,573</b>	<b>1,734</b>	<b>1,747</b>	<b>174</b>	<b>11</b>
<b>0903</b>	<b>GOVERNMENT REFORM</b>						
19020	SAFETY & HEALTH	102	124	117	117	(7)	(6)
19040	ADMINISTRATION	160	247	234	234	(13)	(5)
19997	NATIONAL HEALTH EMERGENCY	78	0	14,045	2,000	2,000	0
		<b>340</b>	<b>371</b>	<b>14,396</b>	<b>2,351</b>	<b>1,980</b>	<b>534</b>
	<b>TOTAL</b>	<b>15,439</b>	<b>17,331</b>	<b>30,955</b>	<b>39,022</b>	<b>21,691</b>	<b>125</b>

# HEAD 09 CABINET OFFICE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	4,027	5,319	5,289	6,327	1,008	19
	WAGES	324	260	530	600	340	131
	OTHER PERSONNEL COSTS	23	2	2	2	0	0
	TRAINING	11	61	61	54	(7)	(11)
	TRANSPORT	0	1	31	51	50	5,000
	TRAVEL	265	295	210	249	(46)	(16)
	COMMUNICATIONS	89	94	93	93	(1)	(1)
	ADVERTISING & PROMOTION	12	35	35	35	0	0
	PROFESSIONAL SERVICES	1,419	2,812	2,777	2,519	(293)	(10)
	RENTALS	953	972	1,270	1,152	180	19
	REPAIR AND MAINTENANCE	121	130	154	137	7	5
	INSURANCE	8	4	12	11	7	175
	ENERGY	100	103	103	106	3	3
	MATERIALS & SUPPLIES	186	184	190	176	(8)	(4)
	EQUIPMT.(MINOR CAPITAL)	78	15	1,190	931	916	6,107
	OTHER EXPENSES	109	205	169	140	(65)	(32)
	GRANTS AND CONTRIBUTIONS	7,714	6,839	18,839	26,439	19,600	287
	<b>TOTAL</b>	<b>15,439</b>	<b>17,331</b>	<b>30,955</b>	<b>39,022</b>	<b>21,691</b>	<b>125</b>

## REVENUE SUMMARY

REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8288 Work Permit Exemption Fee	218	150	150	100	(50)	0
	8513 Hotel Licences	0	0	0	38	38	0
	<b>TOTAL</b>	<b>218</b>	<b>150</b>	<b>150</b>	<b>138</b>	<b>(12)</b>	<b>0</b>

## HEAD 09 CABINET OFFICE - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
19000	GENERAL ADMINISTRATION	18	23	23	26	3	13
19010	PROTOCOL & HOSPITALITY	3	3	3	3	0	0
19015	POLICY & STRATEGY	7	5	5	5	0	0
19020	SAFETY & HEALTH	1	1	1	1	0	0
19035	LONDON OFFICE	3	3	3	3	0	0
19040	ADMINISTRATION	2	2	2	2	0	0
19065	REGULATORY & POLICY - HOTEL AD	0	0	0	4	4	0
19070	BUSINESS DEVELOPMENT UNIT	4	0	0	0	0	0
19075	BRUSSELS OFFICE	0	0	0	0	0	0
19080	HEAD OF PUBLIC SERVICE	2	2	2	2	0	0
19085	PATI/PIPA	0	3	3	2	(1)	(33)
<b>TOTAL</b>		<b>40</b>	<b>42</b>	<b>42</b>	<b>48</b>	<b>6</b>	<b>14</b>

## HEAD 09 CABINET OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 19000 General Administration</b>				
3 day turn-around of Cabinet Conclusions 90% of time.	90%	100%	90%	100%
<b>BUSINESS UNIT: 19015 Policy &amp; Strategy</b>				
Respond to requests for policy advice within 5 days	100%	100%	80%	80%
Liaise with departments and Ministries to increase their uptake of advice and service at the initial stages of policy development	50%	To be discontinued	n/a	n/a
Respond to service requests within 48 hours.*	New	100%	100%	100%
Introduce policy monitoring & evaluation of Throne Speech /Budget statement undertakings*	New	100%	100%	100%
<b>BUSINESS UNIT: 19020 Safety &amp; Health</b>				
Safety & Health audits undertaken	5	5	1	4
Safety Policies and Programmes Developed to enhance Safety Management Systems*	4	4	1	4
Level of completion of Workplace and Building Inspections Assessments re Health and Wellness*	5	5	1	5
Increase Compliance Rate*	85%	100%	*	90
<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%	100%	100%	80%
Provide information to private, public sector bodies and UK general public on all matters of interest regarding Bermuda	100%	100%	100%	100%
Represent Bermuda at and part of official OT organizations - e.g. UKOTA*	New	100%	100%	100%
Manage Bermuda's relationship with the FCO*	New	100%	100%	100%
Organize and manage UK programmes for visiting Ministers*	New	100%	0%	20%
<b>BUSINESS UNIT: 19040 Administration</b>				
Government Reform Agenda initiatives to be implemented	3	3	3	3
Program initiatives resulting in increased efficiencies	n/a	Discontinued	n/a	n/a

**HEAD 09 CABINET OFFICE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 19080 Head of Public Service</b>				
Gross Misconduct cases will be adjudicated within an eight-week period.	60%	60%	50%	60%
Develop a 5 year Public Service Plan that requires the review and justification of services provided by Government by June 2020*	New	100%	25%	60%
Customer complaint logged and responded to within 48 hours*	New	100%	System development not yet completed	100%
First cohort to begin Leadership Programme by October 1st, 2020*	New	10	7 - Main programme 16 - Extended Programme 13 - Management Programme	N/A
<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	3

\* New Measures for 2020/21



**MISSION STATEMENT**

*We connect the public to an accessible, affordable and efficient delivery of products and services.*

**DEPARTMENT OBJECTIVES**

- To provide all Bermuda residents with accessible, affordable and efficient mail service and delivery as required by the Universal Postal Union's (UPU) Universal Service Obligation (USO).
- To improve marketing of our products and services, expand e-commerce /online services and enhance our web presence.
- To improve the sale of stamps through a Philatelic website.
- To develop technology infrastructure to support e-services.
- To enhance customer experiences.
- To align costing and pricing model with international postal best practice and logistics industry.
- To modernize enabling legislation.
- To maintain service delivery standards for all mail products.
- To develop human capital capability to support product and market development.

# HEAD 13 POST OFFICE - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2018/19 ACTUAL (\$000)	2019/20 ORIGINAL (\$000)	2019/20 REVISED (\$000)	2020/21 ESTIMATE (\$000)	DIFFERENCE 2019/20 vs 2020/21 (\$000) %	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1309</b>	<b>CORPORATE SERVICES</b>						
23000	GENERAL	851	1,772	1,686	1,147	(625)	(35)
23005	I T SUPPORT	119	360	346	349	(11)	(3)
23015	MANAGEMENT & FINANCIAL ACCOUNT	583	509	476	508	(1)	(0)
23020	PEROT PHILATELIC	309	306	292	279	(27)	(9)
23055	PT - MAIL COLLECTIONS	100	39	39	39	0	0
		<b>1,962</b>	<b>2,986</b>	<b>2,839</b>	<b>2,322</b>	<b>(664)</b>	<b>(22)</b>
<b>1310</b>	<b>OPERATIONS</b>						
23030	HM - MAIL COLLECTIONS	2,416	147	0	147	0	0
23040	HM - INLAND MAIL TRANSPORT	90	0	0	0	0	0
23050	HM - EXPRESS MAIL	4	19	19	19	0	0
23065	PG - MAIL COLLECTIONS	294	0	0	0	0	0
23090	WK - MAIL COLLECTIONS	455	41	41	41	0	0
23115	SN - MAIL COLLECTIONS	141	28	28	28	0	0
23140	SB - MAIL COLLECTIONS	192	0	0	0	0	0
23165	MA - MAIL COLLECTIONS	281	37	37	37	0	0
23190	GE - MAIL COLLECTIONS	231	31	31	31	0	0
23195	GE - MAIL DELIVERY	123	0	0	0	0	0
23215	DD - MAIL COLLECTIONS	177	0	0	0	0	0
23240	CENTRAL MAIL PROCESSING UNIT	2,180	2,028	1,941	1,977	(51)	(3)
23290	HS - MAIL COLLECTIONS	77	0	0	0	0	0
23315	CR - MAIL COLLECTIONS	262	31	31	30	(1)	(3)
23340	FL - MAIL COLLECTIONS	351	28	28	28	0	0
23365	DV - MAIL COLLECTIONS	379	29	29	29	0	0
23410	COURIER SERVICES	211	232	217	232	0	0
23500	SUB-POST OFFICES	56	2,247	2,098	1,655	(592)	(26)
23550	MAIL OPERATIONS	23	2,617	2,442	2,618	1	0
		<b>7,943</b>	<b>7,515</b>	<b>6,942</b>	<b>6,872</b>	<b>(643)</b>	<b>(9)</b>
<b>TOTAL</b>		<b>9,905</b>	<b>10,501</b>	<b>9,781</b>	<b>9,194</b>	<b>(1,307)</b>	<b>(12)</b>

# HEAD 13 POST OFFICE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2018/19	2019/20	2019/20	2020/21	2019/20 vs 2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	6,798	7,511	7,018	6,385	(1,126)	(15)
	WAGES	1,384	1,223	1,142	1,272	49	4
	OTHER PERSONNEL COSTS	4	0	0	0	0	0
	TRAINING	18	22	22	12	(10)	(45)
	TRANSPORT	55	46	46	46	0	0
	TRAVEL	10	12	12	7	(5)	(42)
	COMMUNICATIONS	67	75	66	73	(2)	(3)
	ADVERTISING & PROMOTION	51	72	72	64	(8)	(11)
	PROFESSIONAL SERVICES	86	83	83	68	(15)	(18)
	RENTALS	332	332	332	257	(75)	(23)
	REPAIR AND MAINTENANCE	486	542	497	465	(77)	(14)
	INSURANCE	11	12	12	12	0	0
	ENERGY	200	216	194	216	0	0
	CLOTHING, UNIFORMS & LAUNDRY	46	60	0	60	0	0
	MATERIALS & SUPPLIES	292	222	217	197	(25)	(11)
	EQUIPMT.(MINOR CAPITAL)	12	12	12	12	0	0
	OTHER EXPENSES	53	62	56	48	(14)	(23)
	<b>TOTAL</b>	<b>9,905</b>	<b>10,502</b>	<b>9,781</b>	<b>9,194</b>	<b>(1,308)</b>	<b>(12)</b>

# HEAD 13 POST OFFICE - continued

## REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2020/21
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
8311 Terminal Dues		503	650	650	650	0	0
8312.02 Tax Mail		1	2	1	1	(1)	(50)
8312.03 Post Box Keys		1	1	1	1	0	0
8312.05 Penalty Fee-Late Pmt P.O. Box		8	0	0	0	0	0
8312.06 Courier Service Fee		32	32	32	0	(32)	(100)
8312.09 Customs Declaration Fee		245	233	233	203	(30)	(13)
8312.10 Mail Redirection Fee		0	1	1	1	0	0
8312.11 Mail Redirection Fee - Foreign		1	1	0	1	0	0
8312.13 Hold Mail Fees		1	0	0	0	0	0
8550.01 PO Business Reply Service		3	5	5	5	0	0
8550.02 PO Mail Handling Fee		45	70	70	70	0	0
8550.03 PO Postage Paid Permit		12	15	15	15	0	0
8550.04 PO Intl Bussiness Reply Service		0	1	1	1	0	0
8609 Philatelic - A/C Holders		12	45	45	45	0	0
8611 Philatelic - Local		34	41	41	31	(10)	(24)
8611.02 Souvenir Sales		15	0	0	0	0	0
8613 Philatelic - Other		0	10	10	10	0	0
8629 Stamp Sales-General		527	630	629	589	(41)	(7)
8635 Frankpost Sales-General		508	750	750	750	0	0
8635.01 Frankpost Sales-BRS Returns		0	3	3	3	0	0
8637 Frankpost Sales-I.D.E		50	54	54	52	(2)	(4)
8639 Frankpost Sales-Parcel		19	5	5	5	0	0
8639.02 Parcels - Foreign		57	76	76	75	(1)	(1)
8641 Bulk Mail		687	777	777	777	0	0
8641.01 Bulk Mail Cancellation Fees		8	2	2	2	0	0
8641.02 Bulk Mail Processing Fees		69	0	0	0	0	0
8675 Other Retail Sales		0	1	1	1	0	0
8676.01 Packing Materials - Envelopes		6	2	2	2	0	0
8676.02 Packing Materials - Bubble Wrap		1	3	3	3	0	0
8676.03 Packing Materials - Boxes		1	3	3	3	0	0
8676.04 Packing Materials - Misc.		0	1	1	1	0	0
8759 P.O.Box		47	0	0	0	0	0
8759.01 P.O.Box Rental Fee		534	596	596	589	(7)	(1)
8759.02 P.O.Box Late Penalty Fee		0	29	29	29	0	0
8877 Reimbursements		1	0	0	0	0	0
8889 Sundry Receipts		0	1	1	1	0	0
<b>TOTAL</b>		<b>3,428</b>	<b>4,040</b>	<b>4,037</b>	<b>3,916</b>	<b>(124)</b>	<b>(3)</b>

**HEAD 13 POST OFFICE - continued**

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

BUSINESS UNIT DESCRIPTION		2019/20 ACTUAL	2020/21 ORIGINAL	2020/21 REVISED	2021/22 ESTIMATE	DIFFERENCE	
						2020/21 vs 2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
325	ADMINISTRATION AND FINANCE	22	21	21	19	(2)	(10)
330	IT SERVICES	2	2	2	2	0	0
335	PHILATELIC SERVICES	3	3	2	3	0	0
340	CENTRAL MAIL PROCESSING UNIT	36	24	31	31	7	29
345	SUB-POST OFFICES	80	80	77	74	(6)	(8)
350	COURIER SERVICES	4	4	4	4	0	0
		<b>147</b>	<b>134</b>	<b>137</b>	<b>133</b>	<b>(1)</b>	<b>(1)</b>

## HEAD 13 POST OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>CORPORATE SERVICES</b>				
<b>PROGRAMME 325 - Administration and Finance</b>				
Increase in the amount of revenue earned year on year.	-30%	10%	10%	10%
Submit returns of employees Performance Appraisals and Forward Job Plans to the Department of Human Resources by the required deadlines	98%	100%	98%	100%
Ensure that all recruitment for positions within the BPO is completed as fairly, transparently, and as accurately as possible based on the DHR recruitment code and best practices, within three (3) months for local candidates, and five (5) months for overseas candidates	100%	100%	100%	100%
Number of succession plans developed and implemented for both key and other BPO positions*	0	15	0	15
<b>PROGRAMME 330 - 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	2 Days	< 2 days disaster recovery time	< 2 days disaster recovery time	< 2 days disaster recovery time
Ensure minimum business impact in the event of an IT service change as measured by the number of application related unplanned downtime	4 Hour	< 8 hours	< 6 Hours	< 4 Hours
Service and equipment repair and response recovery timeliness*	8 Hours	<24 hours	<12 Hours	< 8 Hours
Upgrade IPS system annually and related databases*	60%	100%	100%	100%
Ensure UPU technical compliance per UPU product and technical specifications*	80%	100%	100%	100%
Provide a web presence to BPO customers for online payments of services and acquire information*	65%	100%	100%	100%

\* New Measures for 2020/21

## HEAD 13 POST OFFICE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>PROGRAMME 335 - Philatelic Services</b>				
The number and timeliness of stamp issues	2 issues 100%	4 issues 100% per schedule	4 issues 100% per schedule	4 issues 100% per schedule
Increase sales volume of Philatelic products*		10%		10%
Percentage increase in the philatelic collectors standing order customer base	1%	5.0%	1.0%	5.0%
<b>OPERATIONS</b>				
<b>PROGRAMME 340 - Central Mail Processing Unit</b>				
<b>PROGRAMME 345 - Sub-Post Offices</b>				
<b>PROGRAMME 350 - 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	102	Within top 50	Within top 75	Within top 75
EMS on-time delivery performance against UPU benchmark of 95%	95%	98%	98%	98%
Transmission of all EDI events in less than 24 hours to all partners	95%	95%	98%	98%
Parcel delivery performance against UPU global target of 95%	99%	98%	99%	98%
Percentage of letter mail delivered locally within 4 working days of receipt (98% delivery standard)	98%	98% within 3 days	98% within 3 days	98% within 3 days
<b>PROGRAMME 340 - 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 345 - Sub-Post Offices</b>				
Percentage of total available post boxes rented	79%	85%	85%	85%
Reduction in overall customer complaints*	61%	30%	30%	10%
Completion of annual customer service training for all Postmistresses and Customer Service Representatives*	0%	90%	0%	90%

\* New Measures for 2020/21

# 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 PROG BUSINESS UNIT		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>1401</b>	<b>MONTHLY TO ANNUAL SURVEYS</b>						
	24015 ADMINISTRATION	605	701	693	549	(152)	(22)
	24020 CORE STATISTICS & PUBLICATIONS	598	764	714	667	(97)	(13)
	24025 CORE ANNUAL SURVEYS	584	670	618	663	(7)	(1)
		<b>1,787</b>	<b>2,135</b>	<b>2,025</b>	<b>1,879</b>	<b>(256)</b>	<b>(12)</b>
<b>1402</b>	<b>NON-ANNUAL SURVEYS</b>						
	24055 CENSUS & SURVEY RES. UNIT	335	358	335	355	(3)	(1)
		<b>335</b>	<b>358</b>	<b>335</b>	<b>355</b>	<b>(3)</b>	<b>(1)</b>
	<b>TOTAL</b>	<b>2,122</b>	<b>2,493</b>	<b>2,360</b>	<b>2,234</b>	<b>(259)</b>	<b>(10)</b>



# HEAD 14 DEPARTMENT OF STATISTICS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,726	2,011	1,878	1,819	(192)	(10)
	WAGES	28	0	0	0	0	0
	OTHER PERSONNEL COSTS	4	6	6	6	0	0
	TRAINING	5	42	42	10	(32)	(76)
	TRAVEL	11	25	25	8	(17)	(68)
	COMMUNICATIONS	1	4	4	4	0	0
	ADVERTISING & PROMOTION	2	17	17	7	(10)	(59)
	PROFESSIONAL SERVICES	45	54	40	54	0	0
	RENTALS	163	163	163	146	(17)	(10)
	REPAIR AND MAINTENANCE	46	52	52	68	16	31
	ENERGY	45	60	60	50	(10)	(17)
	MATERIALS & SUPPLIES	33	53	53	56	3	6
	EQUIPT. (MINOR CAPITAL)	9	0	14	0	0	0
	OTHER EXPENSES	4	6	6	6	0	0
	<b>TOTAL</b>	<b>2,122</b>	<b>2,493</b>	<b>2,360</b>	<b>2,234</b>	<b>(259)</b>	<b>(10)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	24015 ADMINISTRATION	3	3	3	2	(1)	(33)
	24020 CORE STATISTICS & PUBLICATIONS	9	9	9	9	0	0
	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>23</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>(1)</b>	<b>(4)</b>

## HEAD 14 DEPARTMENT OF STATISTICS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 24015 - Administration</b>				
Improve accessibility to statistical data through innovative digital tools**			Implementation and growth of social media presence by 50%	Growth of social media presence by 25%
Staff participated in recognized training in statistical methodologies and best practices*		3	26	23
<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 75% electronically	Collection rate 50% electronically	Collection rate 50% electronically
Table of average consumer prices and price ranges for selected goods and services published*		Published 12 fact sheets	1	1
Memorandums of Understanding with key data providers within Government implemented*		2	1	1
Scope of economic statistics increased to: production account estimates by institutional sector; GDP by income approach estimates; household final consumption expenditure using the Classification of Individual Consumption According to Purpose*		100%	100%	N/A
<b>BUSINESS UNIT: 24025 - Core Annual Surveys</b>				
Data quality assessment framework for National Accounts completed*		100%	100% implementation	N/A
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*		Response rates 85%	Response rates 85% to surveys; 100% alignment with BPM6	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
<b>BUSINESS UNIT: 24055 - Census &amp; Survey Research Unit</b>				
National Household Income and Expenditure Survey from July 2020 - March 2021 data collected via electronic devices*		Response rate 80%	Postponed due to Coronavirus 2019 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

\*\* New Measures for 2021/22

\* New Measures for 2020/21

# 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	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2601</b>	<b>ADMINISTRATION</b>						
	36000 CORPORATE ADMIN	1,295	1,546	1,382	0	(1,546)	(100)
	36100 POLICY DEVELOPMENT	5	0	0	0	0	0
	36140 PUBLIC SERVICE COMMISSION	110	0	0	0	0	0
		<b>1,410</b>	<b>1,546</b>	<b>1,382</b>	<b>0</b>	<b>(1,546)</b>	<b>(100)</b>
<b>2602</b>	<b>LEARNING AND DEVELOPMENT</b>						
	36030 LEARNING & DEV. ADMIN & TRAINING	515	698	698	0	(698)	(100)
	36050 TRAINING COURSES	106	0	0	0	0	0
	36060 PROF & TECH TRAINEE SCHEME	2	0	0	0	0	0
	36110 BURSARY & TRAINEE SCHEMES	165	215	215	0	(215)	(100)
		<b>788</b>	<b>913</b>	<b>913</b>	<b>0</b>	<b>(913)</b>	<b>(100)</b>
<b>2603</b>	<b>OPERATIONAL HUMAN RESOURCES</b>						
	36010 HUMAN RESOURCE ADMIN	1,105	1,353	1,354	0	(1,353)	(100)
	36080 RECRUITMENT	82	0	0	0	0	0
		<b>1,187</b>	<b>1,353</b>	<b>1,354</b>	<b>0</b>	<b>(1,353)</b>	<b>(100)</b>
	<b>TOTAL</b>	<b>3,385</b>	<b>3,812</b>	<b>3,649</b>	<b>0</b>	<b>(3,812)</b>	<b>(100)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,988	2,429	2,213	0	(2,429)	(100)
	WAGES	102	70	70	0	(70)	(100)
	OTHER PERSONNEL COSTS	5	3	3	0	(3)	(100)
	TRAINING	116	164	164	0	(164)	(100)
	TRANSPORT	15	20	20	0	(20)	(100)
	TRAVEL	36	35	35	0	(35)	(100)
	COMMUNICATIONS	10	10	14	0	(10)	(100)
	ADVERTISING & PROMOTION	15	16	16	0	(16)	(100)
	PROFESSIONAL SERVICES	333	323	373	0	(323)	(100)
	RENTALS	318	353	353	0	(353)	(100)
	REPAIR AND MAINTENANCE	321	249	264	0	(249)	(100)
	ENERGY	61	84	66	0	(84)	(100)
	MATERIALS & SUPPLIES	40	34	34	0	(34)	(100)
	EQUIPMT. (MINOR CAPITAL)	9	9	9	0	(9)	(100)
	OTHER EXPENSES	16	15	15	0	(15)	(100)
	<b>TOTAL</b>	<b>3,385</b>	<b>3,814</b>	<b>3,649</b>	<b>0</b>	<b>(3,814)</b>	<b>(100)</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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	36000 CORPORATE ADMIN	4	5	4	0	(5)	(100)
	36010 HUMAN RESOURCE ADMIN	11	15	11	0	(15)	(100)
	36030 LEARNING & DEV. ADMIN & TRAINING	6	6	6	0	(6)	(100)
	36100 POLICY DEVELOPMENT	0	0	0	0	0	0
	<b>TOTAL</b>	<b>21</b>	<b>26</b>	<b>21</b>	<b>0</b>	<b>(26)</b>	<b>(100)</b>

## HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 36000 Corporate Administration</b>				
To enable the Government of Bermuda to identify critical or key positions*	70%	90% of position questions will be inputted by September 30, 2020	86% of positions questionwere inputted	-
To ensure there is a harmonized approach to create a talent pool to fill difficult positions and those deemed critical or key*	N/A	Formalize a succession planning policy by December 31, 2020	Partially Achieved	-
To develop a system-wide performance appraisal for all public officers*	N/A	Online appraisal developed by March 31, 2021	Achieved	-
<b>BUSINESS UNIT: 36010 Human Resource Administration</b>				
To conduct briefing awareness sessions to ensure participants are knowledgeable on the established leadership competencies	N/A	Discontinue	Discontinue	-
To ensure visibility as human resource subject matter experts who provide strategic and credible advice to Permanent Secretaries and Heads of Department by attending client meetings	Achieved	Meet with 3 client ministries and/or departments per quarter by March 31, 2021	Achieved	-
To increase public officers participation in the Government Wellness Programme*	-	Number of public officers participating in the Government Wellness programme will increase from 14% to 20%	10% participation rate	-
<b>BUSINESS UNIT: 36030 Learning and Development Administration and Training</b>				
To communicate the Government of Bermuda's leadership competencies to 100% of the organization's leaders (Executive and Heads of Department).	Achieved	Discontinue	N/A	-

\* New Measures for 2020/21

## HEAD 26 DEPARTMENT OF HUMAN RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2020/21
<b>BUSINESS UNIT: 36030 Learning and Development Administration - cont.</b>				
To conduct briefing awareness sessions to ensure participants are knowledgeable on the established leadership competencies	Achieved	Discontinue	Discontinue	-
To ensure visibility as human resource subject matter experts who provide strategic and credible advice to Permanent Secretaries and Heads of Department by attending client meetings	3 client Ministries and/or departments met per quarter by March 31, 2021	Meet with 3 client ministries and/or departments per quarter by March 31, 2021	Meet with 3 client ministries and/or departments per quarter by March 31, 2021	-
To ensure the impact of in-class professional development offered to Government employees meets or exceeds 90% for job relevance	100%	100%	100%	-
To ensure the impact of in-class professional development offered to Government employees meets or exceeds 90% for course delivery effectiveness	100%	100%	100%	-
To ensure there is a cadre of competent, viable internal candidates for consideration for Permanent Secretary or Department Head posts.	Pilot leadership programme developed by 1/31/2020	Pilot leadership programme implemented by 1st July 2020	Pilot leadership programme implemented by 1st July 2020	-
<b>BUSINESS UNIT: 36110 Bursary and Trainee Schemes</b>				
To ensure there is a cadre of suitably trained Bermudians to meet Departments' human capital needs for posts that are difficult to fill and/or held by contract officers, 90% of bursary recipients who successfully complete their course of study will be appointed to a post	50%	66%	66%	-
90% of trainee development plans will be reviewed annually by the respective Training Manager to monitor progress toward the agreed outcomes to ensure that the trainees are suitably qualified to be appointed to substantive posts that are difficult to fill and/or held by contract officers	100%	100%	100%	-
The number of professional and technical trainees appointed to substantive posts that are difficult to fill and/or held by contract officers between April and March	1	1	1	-

# 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						DIFFERENCE	
PROG						2020/21	
BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>4301</b>	<b>GENERAL</b>						
	53000 ADMIN & MGMT	1,106	1,263	1,100	1,333	70	6
	53030 DEVICE SUPPORT	353	359	356	423	64	18
	53035 NETWORK SUPPORT	1,944	1,891	2,044	2,291	400	21
	53040 SERVICE SUPPORT	250	255	255	320	65	25
	53050 DIGITAL SERVICES	401	784	784	863	79	10
	53060 BUSINESS SYSTEMS SUPPORT	501	612	604	779	167	27
	53070 ISERIES	1,560	1,668	1,806	1,641	(27)	(2)
	53080 TRAINING	78	78	78	75	(3)	(4)
	53090 SECURITY	192	104	89	207	103	99
	<b>TOTAL</b>	<b>6,385</b>	<b>7,014</b>	<b>7,116</b>	<b>7,932</b>	<b>918</b>	<b>13</b>



## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	2020/21 vs 2021/22 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,516	4,173	3,977	4,813	640	15
	OTHER PERSONNEL COSTS	74	68	98	60	(8)	(12)
	TRAINING	14	25	23	29	4	16
	TRAVEL	0	1	1	1	0	0
	COMMUNICATIONS	1,230	1,342	1,342	1,650	308	23
	PROFESSIONAL SERVICES	174	64	157	66	2	3
	RENTALS	946	838	1,011	773	(65)	(8)
	INSURANCE	415	480	480	517	37	8
	REPAIR AND MAINTENANCE	1	0	0	0	0	0
	ENERGY	0	5	5	5	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	0	1	0	0
	MATERIALS & SUPPLIES	13	15	20	15	0	0
	OTHER EXPENSES	2	2	2	2	0	0
	<b>TOTAL</b>	<b>6,385</b>	<b>7,014</b>	<b>7,116</b>	<b>7,932</b>	<b>918</b>	<b>13</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
	DESCRIPTION	2019/20 ACTUAL	2020/21 ORIGINAL	2020/21 REVISED	2021/22 ESTIMATE	2020/21 vs 2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	53000 ADMIN & MGMT	7	7	7	8	1	14
	53030 DEVICE SUPPORT	4	4	4	5	1	25
	53035 NETWORK SUPPORT	5	5	5	7	2	40
	53040 SERVICE SUPPORT	3	3	3	4	1	33
	53050 DIGITAL SERVICES	4	8	7	9	1	13
	53060 BUSINESS SYSTEMS SUPPORT	5	6	5	7	1	17
	53070 ISERIES	8	8	8	8	0	0
	53080 TRAINING	1	1	1	1	0	0
	53090 SECURITY	2	1	1	2	1	100
	<b>TOTAL</b>	<b>39</b>	<b>43</b>	<b>41</b>	<b>51</b>	<b>8</b>	<b>19</b>

## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 53000 - Admin &amp; Mgmt</b>				
Reception desk staffed between 8:30 a.m. and 5:00 p.m.	100%	100%	75%	90%
Process invoices within 14 working days.	98%	98%	99%	99%
<b>BUSINESS UNIT: 53030 - Device Support</b>				
Resolve Repair Tickets within Service Level Targets.	85%	85%	65%	85%
Resolve Service Tickets within Service Level Targets.	85%	85%	65%	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.	98%	98%	70%	95%
Resolve Account Administration Tickets within Service Level Targets.	95%	95%	70%	95%
Service Desk manned from 8:00 a.m. to 5:00 p.m.	100%	100%	85%	100%
<b>BUSINESS UNIT: 53050 - Digital Services</b>				
Consulting/ Advising	3	3	0	3
Customer Insight	2	2	0	2
Public satisfaction with availability and use and selection of government on line services.	80%	80%	0%	80%
No. of new ePayments and supporting new process implemented via the new portal; their core application or a Bank bill pay service.	5	5	0	0
Number of new application system integrations completed	2	2	0	2

## HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 53060 - Business Systems Support</b>				
Routine monthly Service Level Review meetings with Key Departments.	80%	80%	60%	80%
Annual Service Level Review Meeting with Departments.	80%	80%	60%	80%
Manage Application Support Tickets within Service Level Targets.	85%	85%	60%	85%
<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.	90%	90%	70%	90%
Resolve Wintel Tickets within Service Level Targets.	90%	90%	70%	90%
<b>BUSINESS UNIT: 53080 - Training</b>				
Training courses delivered with Evaluation grade of Good or Higher.	94%	95%	95%	96%
Training Service tickets resolved according to Service Level Targets.	90%	93%	90%	95%
<b>BUSINESS UNIT: 53090 - Security</b>				
Disaster Recovery Exercises planned and executed.	50%	50%	0%	50%
Servers checked on a monthly basis.	95%	95%	95%	95%

# 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 provide outstanding customer service using technology and social media.

## GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>5101</b>	<b>COMMUNICATION SERVICES</b>						
	61000 ADMINISTRATION/SUPPORT	654	613	593	809	196	32
	61030 COMMUNICATIONS	636	686	640	789	103	15
	61040 GOVT. TELEVISION STATION	624	610	575	595	(15)	(2)
	61050 CREATIVE SERVICES	645	603	564	581	(22)	(4)
	61060 PORTALS MANAGEMENT	410	86	0	0	(86)	(100)
	61070 TELEPHONE CUSTOMER SVC. REP.	157	166	155	116	(50)	(30)
	<b>TOTAL</b>	<b>3,126</b>	<b>2,764</b>	<b>2,527</b>	<b>2,890</b>	<b>126</b>	<b>5</b>

## HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,518	2,273	2,122	2,281	8	0
	WAGES	22	0	0	0	0	0
	TRAINING	29	9	9	9	0	0
	TRANSPORT	2	2	2	2	0	0
	TRAVEL	1	0	0	0	0	0
	COMMUNICATIONS	76	56	56	56	0	0
	ADVERTISING & PROMOTION	200	205	205	409	204	100
	PROFESSIONAL SERVICES	51	35	35	35	0	0
	REPAIR AND MAINTENANCE	83	50	14	14	(36)	(72)
	ENERGY	50	43	43	43	0	0
	MATERIALS & SUPPLIES	39	28	28	28	0	0
	EQUIPT. (MINOR CAPITAL)	52	56	6	6	(50)	(89)
	OTHER EXPENSES	3	7	7	7	0	0
	<b>TOTAL</b>	<b>3,126</b>	<b>2,764</b>	<b>2,527</b>	<b>2,890</b>	<b>126</b>	<b>5</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	61000 ADMINISTRATION	3	3	3	3	0	0
	61030 COMMUNICATIONS	7	7	7	9	2	29
	61040 GOVT. TELEVISION STATION	6	6	6	6	0	0
	61050 CREATIVE SERVICES	7	7	7	7	0	0
	61070 TELEPHONE CUSTOMER SVC. REPS.	3	3	3	2	(1)	(33)
		<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>1</b>	<b>4</b>

## HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	90%	100%	100%	100%
Increase customer satisfaction with administration services	-	-	-	-
<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	800	800
Increase customers' satisfaction with communications services*	-	-	-	-
Increase the number of Treefrog subscribers	15%	15%	50%	50%
<b>BUSINESS UNIT: 61040 Government Television Station</b>				
Number of public service announcements produced and aired	70	70	70	-
Number of radio spots produced	35	35	35	-
Increase the number of people accessing CITV online $\Delta$	10%	10%	10%	-
Press conferences held at AB Place Media Room will be carried live on CITV and streamed live to the Government Portal, Facebook and Youtube $\wedge$	-	-	-	80%
Press conferences not held at AB Place will be streamed live to Facebook and pushed to CITV if necessary $\wedge$	-	-	-	90%
Average time to film and edit Blue Screen recordings that do not require b-roll will be two days $\wedge$	-	-	-	100%
Average time to film and edit Blue Screen recordings that require b-roll will be five to seven days $\wedge$	-	-	-	100%
Radio commercials will be completed within 24 to 48 hours $\wedge$	-	-	-	100%
Average time to film and edit social media videos will be five to ten days $\wedge$	-	-	-	80%
<b>BUSINESS UNIT: 61050 Creative Services</b>				
All stationery will be designed and returned for approval within twenty-four hours of receiving the request $\Delta$	100%	100%	100%	100%
All tender ads designed and returned for approval within forty-eight hours of receiving the request $\Delta$	100%	100%	100%	100%
Photo jobs processed and sent to clients within 48 hours $\Delta$	98%	100%	100%	100%
Production schedules prepared for annual photo/print projects	80%	99%	100%	-
% of defined deadlines met on photo assignments	100%	100%	100%	100%

\* New Measures for 2017/18

$\Delta$  New Measures for 2018/19

$\wedge$  New Measure for 2020/21

**HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 61050 Creative Services - cont.</b>				
Reduce the cost to create clients' collateral material*	25%	20%	20%	25%
Increase the Net Promoter Score for Creative Services*	5%	5%	5%	5%
<b>BUSINESS UNIT: 61060 Portals Management</b>				
Visitors to find the information/service they need within three clicks <sup>Δ</sup>	2%	80%	60%	-
Speed of gov.bm page loading (external test)*	0.23 secs	2.50 secs	.23 secs	-
Number of visits to gov.bm a year	811,005	700,000	700,000	-
Average pages viewed per visitor per session (indicates each user is finding relevant content)	2.38 pages	4.0 pages	3.5 pages	-
Average time spent on the portal per session	00:01:40	0:03:00	0:03:00	-
Increase the satisfaction level of the Government portal users	-	10%	-	-
Increase the satisfaction level of Intranet users	-	10%	-	-
<b>BUSINESS UNIT: 61070 Customer Service Representatives</b>				
Increase the annual rating on the quarterly survey	5%	5%	5%	-
Increase the satisfaction level of those who call the government Customer Service Representatives*	5%	5%	5%	5%

\* New Measures for 2017/18

Δ 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

- Complete transition of remaining satellite HR staff to the Department
- Function as the Programme Management Office of the Government Reform Initiative
- Advance initiatives arising from the Public Service 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 Strategic Planning Framework 2019-2023.
- 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	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>6101 GENERAL</b>							
71020 ADMINISTRATION		39	178	168	907	729	410
		<b>39</b>	<b>178</b>	<b>168</b>	<b>907</b>	<b>729</b>	<b>410</b>
<b>6103 BUS. PART &amp; CENTRES EXPERTISE</b>							
71000 MGMT CONSULTING SERVICES		855	837	782	732	(105)	(13)
71050 HR BUSINESS PARTNERING SERV.		0	0	0	1,612	1,612	0
71060 TALENT MANAGEMENT SVCS.		0	0	0	663	663	0
71070 BURSARY AND TRAINEE SCHEMES		0	0	0	214	214	0
71080 PERF. MGMT. & INDUST. REL. SVS		0	0	0	474	474	0
		<b>855</b>	<b>837</b>	<b>782</b>	<b>3,695</b>	<b>2,858</b>	<b>341</b>
<b>6104 SHARED SERVICES CENTER</b>							
71010 COMPENSATIONS		618	657	612	664	7	1
71030 BENEFITS		63	0	41	9	9	0
71040 RECRUITMENT & HR SUPP. SVC.		0	0	0	1,326	1,326	0
71090 HR INFORMATION SUPPORT SVS		0	0	0	296	296	0
		<b>681</b>	<b>657</b>	<b>653</b>	<b>2,295</b>	<b>1,638</b>	<b>249</b>
<b>TOTAL</b>		<b>1,575</b>	<b>1,672</b>	<b>1,603</b>	<b>6,897</b>	<b>5,225</b>	<b>313</b>



# HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,840	2,125	1,986	5,785	3,660	172
	WAGES	17	0	0	70	70	0
	OTHER PERSONNEL COSTS	4	0	0	22	22	0
	TRAINING	0	6	6	162	156	2,600
	TRANSPORT	0	0	0	20	20	0
	TRAVEL	0	0	0	35	35	0
	COMMUNICATIONS	0	2	2	16	14	700
	ADVERTISING & PROMOTION	0	0	0	56	56	0
	PROFESSIONAL SERVICES	0	5	5	627	622	12,440
	RENTALS	0	0	0	66	66	0
	REPAIR AND MAINTENANCE	63	78	148	373	295	378
	MATERIALS & SUPPLIES	11	35	35	85	50	143
	EQUIPMT. (MAJOR/MINOR CAPIT.)	0	0	0	9	9	0
	OTHER EXPENSES	0	0	0	15	15	0
	RECEIPTS CREDITED TO PROG.	(360)	(579)	(579)	(444)	135	(23)
	<b>TOTAL</b>	<b>1,575</b>	<b>1,672</b>	<b>1,603</b>	<b>6,897</b>	<b>5,225</b>	<b>313</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	71000 MGMT. CONSULTING SVCS.	7	7	6	6	(1)	(14)
	71010 COMPENSATION	9	9	9	9	0	0
	71020 ADMINISTRATION	0	1	1	2	1	100
	71030 BENEFITS	4	4	4	4	0	0
	71040 RECRUIT. & HR SUPPORT SVCS.	0	0	0	16	16	0
	71050 HR BUSINESS PARTNERING SVCS.	0	0	0	14	14	0
	71060 TALENT MANAGEMENT SVCS	0	0	0	5	5	0
	71080 PERF. MGMT. & INDUS. RELAT. SVCS	0	0	0	3	3	0
	71050 HRIS SVCS	0	0	0	1	1	0
	<b>TOTAL</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>60</b>	<b>39</b>	<b>186</b>

*Phase 2 of the establishment of a new Department of Employee & Organizational Development as part of the Government Reform initiatives*

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 71000 Management Consulting Services</b>				
To roll out a Performance Measurement & Management System for the Government Reform Initiative.	-	100%	N/A	Discontinue
Facilitate completion of strategic plans by departments.	-	20	14	10
Assist Ministries/Departments with the development of performance management metrics.	-	100%	N/A	100%
Operational/organizational needs analysis conducted across Government.	-	30	10	10
To ensure Government Reform Initiative (GRI) project related work is available, updated and communicated utilizing the Programme Performance Measurement & Management System	-	-	-	100%
<b>BUSINESS UNIT: 71010 Compensation</b>				
Identify duplications in the payroll process	-	100%	N/A	Discontinue
Improve IT system connectivity for new hires	-	50%	N/A	50%
Weekly and monthly payroll payment requests received from Ministries/Departments that are processed correctly*	-	-	-	100%
<b>BUSINESS UNIT: 71020 Administration</b>				
Roles reviewed in Compensation and Benefit Services in preparation for full implementation of Shared Services Centre	-	100%	0%	Discontinue
Consolidate the public service human resources functions by transitioning remaining staff to DE&OD*	-	-	-	100%
Develop a Public Service Compensation Strategy*	-	-	-	100%
<b>BUSINESS UNIT: 71030 Benefits</b>				
Number of times employee benefit information will be provided during the fiscal year*	-	-	-	4
Number of working days to complete pension estimates for employees from receipt of request*	-	-	-	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

\* New Measures for 2021/22

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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
Develop human capital resource plans for assigned Ministries and Departments*	-	-	-	90%
<b>BUSINESS UNIT: 71060 Talent Management Services</b>				
Develop a Public Service Talent Management Strategy*	-	-	-	100%
Develop succession plans, as required, for Ministries*	-	-	-	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%
Ensure the impact of in-class professional development offered to Government employees meets or exceeds course delivery effectiveness*	-	-	-	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
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%
Number of professional and technical trainees appointed to posts that are difficult to fill and/or held by contract officers*	-	-	-	2
<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%
<b>BUSINESS UNIT: 71090 HRIS</b>				
Automate the probation report process for posts represented by the Bermuda Public Services Union*	-	-	-	100%

\* New Measures for 2021/22

# HEAD 67 INFORMATION & COMMUNICATION TECHNOLOGY

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

To drive innovative initiatives to shape and support a leading-edge, diverse economy.

## DEPARTMENT OBJECTIVES

- Facilitate the implementation of dedicated privacy training, including certification for Privacy Officers, for the Government of Bermuda.
- Develop a Bermuda-based security and privacy certification program for organisations.
- Encourage and reinforce a culture of data protection and cybersecurity in Bermuda.
- Analyse innovation and technology-related trends through research and stakeholder engagement.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	(8)
<b>6701 GENERAL</b>							
77000	ADMINISTRATION	588	0	0	0	0	0
77003	POLICY AND LEGISLATION	135	0	0	0	0	0
77004	TECH. MARKET., PROMO & OUTREA.	61	0	0	0	0	0
77005	TECH. AWARENESS & DEVELOPMENT	46	0	0	0	0	0
		<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6703 TELECOMMUNICATIONS</b>							
77015	DIGITAL LDRSHIP., SAFETY & SECUR.	119	0	0	0	0	0
		<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Head 67 - Information & Communication Technology has been amalgamated within the new Head 94 - Department of Economic Development*

# HEAD 67 INFORMATION & COMMUNICATION TECHNOLOGY - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	365	0	0	0	0	0
	TRAINING	3	0	0	0	0	0
	TRAVEL	12	0	0	0	0	0
	COMMUNICATIONS	6	0	0	0	0	0
	ADVERTISING & PROMOTION	352	0	0	0	0	0
	PROFESSIONAL SERVICES	202	0	0	0	0	0
	RENTALS	3	0	0	0	0	0
	REPAIR AND MAINTENANCE	1	0	0	0	0	0
	MATERIALS & SUPPLIES	5	0	0	0	0	0
	<b>TOTAL</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
77000	ADMINISTRATION	6	0	0	0	0	0
	<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*We provide oversight and guidance in project management and procurement to ensure transparency and value for money.*

## DEPARTMENT OBJECTIVES

- Compliance - Assure compliance of project and procurement activities to the statutory, regulatory requirements, applicable rules, policies and procedures for projects and procurement.
- Inclusion (Local Benefits) - Assure local benefits are captured in the relevant capital projects, procurement and contracts.
- Reform - Reform project management, procurement, contract and compliance.
- Contracts - Facilitate improved project, procurement and contract management.
- Accessibility - Improve accessibility to Bermudian owned businesses, local suppliers, micro and small and medium enterprises.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8000</b>	<b>PROJECT MGMT. &amp; PROCUREMENT</b>						
90000	PROJECT MANAGEMENT & PROCUREMENT	746	930	826	682	(248)	(27)
90002	AD&C ARCHITECT SUPPORT SERVICE	13	0	0	0	0	0
	<b>TOTAL</b>	<b>759</b>	<b>930</b>	<b>826</b>	<b>682</b>	<b>(248)</b>	<b>(27)</b>

# HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	730	878	773	645	(233)	(27)
	OTHER PERSONNEL COSTS	2	3	3	3	0	0
	TRAINING	4	8	8	3	(5)	(63)
	TRAVEL	2	7	7	0	(7)	(100)
	COMMUNICATIONS	6	8	8	4	(4)	(50)
	RENTALS	0	1	1	1	0	0
	REPAIR AND MAINTENANCE	2	4	4	4	0	0
	MATERIALS & SUPPLIES	13	22	22	22	0	0
	<b>TOTAL</b>	<b>759</b>	<b>931</b>	<b>826</b>	<b>682</b>	<b>(249)</b>	<b>(27)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	90000 ADMINISTRATION	7	8	8	7	(1)	(13)
	<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>(1)</b>	<b>(13)</b>

## HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 90000 ADMINISTRATION</b>				
Project management, procurement and contract compliance audit program developed	0	3rd Quarter	* see notes	-
Project management, procurement and contract and contract compliance audits on capital projects completed	0 audits	5 audits	* see notes	-
Annual report to the responsible Minister on the operation of OPMP during the prior year delivered	0	Within 3 months post calendar year	** see notes	-
Waiver report(s) completed and reported*	100%	Quarterly	Quarterly	Quarterly
Cabinet memoranda are vetted within 5 days after receipt	100%	95% within 5 days	95% within 5 days	95% within 5 days
Internally and externally briefings on the Government Evaluation Matrix are conducted*	0 sessions	2 sessions per quarter	* see notes	-
Train public authorities on project management and procurement best practices, procedures and policies.	***11 sessions	5 sessions	7 sessions	5 sessions
Train potential bidders on Government Procurement*	0 sessions	5 sessions	* see notes	-
Assist public authorities to save, reduce or avoid costs in managing capital projects.	0%	5% return	* see notes	-
Searchable Contract Register established*	0	2nd Quarter	* see notes	-
Relevant contract data is received from public authorities*	0%	80% received within 10 days after contract signing	* see notes	-
Assist public authorities to incorporate Bermuda and specified businesses as subcontractors*	0%	10% increase	* see notes	-
Primary legislation to enable new project and procurement governance and to transpose new Procurement directives into Bermuda Law*	0	3rd Quarter	** see notes	-
Unsuccessful specified businesses are formally advised of the option for debriefing*	0%	80%	* see notes	-
Projects and procurement aim to promote diversity and inclusion implemented*	0	3rd Quarter	* see notes	-

#### Notes

\* New in 2020/21 - removed due to lack of staff, tools, documented process and technology to complete these and due to Covid 19 Pandemic restrictions

\*\* Minister and upper management to provide additional directions

\*\*\* One introduction to the Code, Six hands-on Orbidder and Four Project Management training sessions



### MISSION STATEMENT

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

### DEPARTMENT OBJECTIVES

- Develop an Economic Development and Diversification Strategy for the jurisdiction.
- Facilitate and create policies and implement plans to support the economic development and diversification goals.
- Position Bermuda as an ideal test-market for innovative product and industry development.
- Identify our market fit, clearly communicate our message and drive opportunities that lead to economic activity.
- Identify legislative and policy solutions that generate industry confidence.
- Analyse innovative developments and trends through research and stakeholder engagement.

# HEAD 94 ECONOMIC DEVELOPMENT

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2019/20	2020/21	2020/21	2021/22	DIFFERENCE 2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>9403</b>	<b>ANALYSIS &amp; POLICY</b>						
	104000 ADMINISTRATION	0	766	719	2,130	1,364	178
	104030 CORPORATE SERVICES	0	271	254	0	(271)	(100)
	104060 POLICY & LEGISLATIVE DEVELOP.	0	35	35	0	(35)	(100)
	104070 BUSINESS ANALYTICS	0	10	10	0	(10)	(100)
	104080 TECH AWARENESS & DEVELOP.	0	132	132	0	(132)	(100)
	107090 TECH MKTING. PROM. & OUTREACH	0	70	70	0	(70)	(100)
	104100 DIGITAL LEADERSHIP, SAF. & SEC.	0	179	179	0	(179)	(100)
		<b>0</b>	<b>1,463</b>	<b>1,399</b>	<b>2,130</b>	<b>667</b>	<b>46</b>
<b>9404</b>	<b>RESEARCH &amp; LEGISLATIVE SUPPORT</b>						
	104110 LEGISLATIVE AFFAIRS	0	10	10	0	(10)	(100)
		<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>(10)</b>	<b>(100)</b>
<b>9405</b>	<b>CONCIERGE &amp; ENGAGEMENT</b>						
	104120 CONCIERGE SERVICES	0	104	98	0	(104)	(100)
	104130 FIN TECH UNIT	0	150	145	0	(150)	(100)
		<b>0</b>	<b>254</b>	<b>243</b>	<b>0</b>	<b>(254)</b>	<b>(100)</b>
	<b>TOTAL</b>	<b>0</b>	<b>1,727</b>	<b>1,652</b>	<b>2,130</b>	<b>403</b>	<b>23</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE 2020/21 vs 2021/22	
	OBJECT CODE DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	1,067	997	1,417	350	33
	TRAINING	0	3	3	16	13	433
	TRAVEL	0	83	78	65	(18)	(22)
	COMMUNICATIONS	0	12	12	16	4	33
	ADVERTISING & PROMOTION	0	395	395	301	(94)	(24)
	PROFESSIONAL SERVICES	0	108	108	169	61	56
	RENTALS	0	5	5	7	2	40
	REPAIR AND MAINTENANCE	0	4	4	99	95	2,375
	MATERIALS & SUPPLIES	0	42	42	36	(6)	(14)
	OTHER EXPENSES	0	8	8	4	(4)	(50)
	<b>TOTAL</b>	<b>0</b>	<b>1,727</b>	<b>1,652</b>	<b>2,130</b>	<b>403</b>	<b>23</b>

# HEAD 94 ECONOMIC DEVELOPMENT - continued

# CURRENT ACCOUNT ESTIMATES

## REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8291 Land Acquisition Fees	0	0	0	5,500	5,500	0
	8323 Trade Mark Application	0	0	0	150	150	0
	8324 Assignments	0	0	0	20	20	0
	8325 Trade Mark Registration	0	0	0	70	70	0
	8326 IP Certificates	0	0	0	60	60	0
	8327 Trade Mark-Other	0	0	0	70	70	0
	8328 Trade Mark Renewals	0	0	0	275	275	0
	8335 Patent Fees	0	0	0	7	7	0
	8336.01 DomainNames - New Registration	0	0	0	30	30	0
	8336.02 DomainNames - Renewals	0	0	0	160	160	0
	8889 Sundry Receipts	0	0	0	1	1	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,343</b>	<b>6,343</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(3)	(4)	(5)	(6)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	104000 ADMINISTRATION	0	6	6	14	8	133
	104030 CORPORATE SERVICES	0	2	2	0	(2)	(100)
	104120 CONCIERGE SERVICES	0	1	1	0	(1)	(100)
	<b>TOTAL</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>14</b>	<b>5</b>	<b>56</b>

## HEAD 94 ECONOMIC DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>PROGRAMME: 9403 - Analysis &amp; Policy</b>				
Economic Development and Diversification Strategy developed	*	100%	100%	100%
Articles and editorial content published	*	6	6	6
Privacy Officers trained in 2020/21	*	5	**	**
Public Servants trained in PIPA in 2020/21	*	85%	**	**
Organisations certified in the Bermuda-based cybersecurity and privacy program in 2020/21	*	5	**	**
Research/stakeholder engagement initiatives completed	*	3	3	3
Initiatives offered in the community	*	3	3	3
<b>PROGRAMME: 9404 - Research &amp; Legislative Support</b>				
New Legislation	*	*	*	8
<b>PROGRAMME: 9405 - Concierge &amp; Engagement</b>				
Companies satisfied with concierge services	*	100%	100%	100%

\* New Measures for 2020/21

\*\* Measures discontinued for 2021/22

# MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM

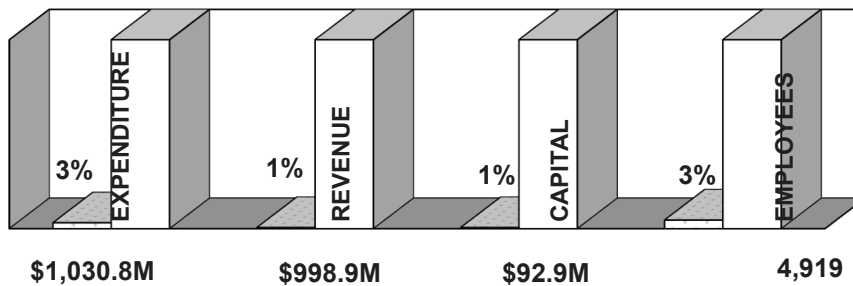


TO UPHOLD THE CONSTITUTION AND LEGAL SYSTEM OF BERMUDA  
INCLUDING THE PROVISION OF LEGAL SERVICES, THE EFFICIENT  
DELIVERY OF JUSTICE AND ACCESSIBILITY THERETO.

Senator The Hon. Kathy Lynn Simmons, JP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	5,692	6,735	6,735	5,802	(933)	(14)
03	JUDICIAL DEPARTMENT	8,088	8,943	8,243	8,808	(135)	(2)
04	ATTORNEY GENERAL'S CHAMBERS	4,945	5,428	5,836	5,437	9	0
74	DEPT. OF COURT SERVICES	4,114	4,727	4,471	4,656	(71)	(2)
75	DEPT. OF PUBLIC PROSECUTIONS	3,151	3,444	3,242	2,961	(483)	(14)
88	NATIONAL DRUG CONTROL	4,373	4,418	4,262	4,292	(126)	(3)
		<b>30,363</b>	<b>33,695</b>	<b>32,789</b>	<b>31,956</b>	<b>(1,739)</b>	<b>(5)</b>
<b>REVENUE (\$000)</b>							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	51	0	0	0	0	0
03	JUDICIAL DEPARTMENT	5,471	6,013	6,012	5,422	(591)	(10)
04	ATTORNEY GENERAL'S CHAMBERS	9	0	0	0	0	0
		<b>5,531</b>	<b>6,013</b>	<b>6,012</b>	<b>5,422</b>	<b>(591)</b>	<b>(10)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	56	598	83	512		
	DEVELOPMENT	0	0	0	0		
		<b>56</b>	<b>598</b>	<b>83</b>	<b>512</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>218</b>	<b>221</b>	<b>220</b>	<b>222</b>	<b>1</b>	<b>0</b>

FOR DETAILS OF  
SCHEMES SEE  
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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 PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>8701 GENERAL</b>							
97000 ADMINISTRATION		939	1,337	1,337	1,148	(189)	(14)
97010 FINANCIAL INTELLIGENCE UNIT		1,806	1,805	1,805	1,624	(181)	(10)
97030 LEGAL AID		1,666	1,851	1,851	1,680	(171)	(9)
97070 JUSTICE PROTECTION PROGRAM		372	520	520	325	(195)	(38)
97080 AML - SANCTIONS UNIT		248	348	348	327	(21)	(6)
97090 THE MIRRORS PROGRAMME		661	874	874	698	(176)	(20)
<b>TOTAL</b>		<b>5,692</b>	<b>6,735</b>	<b>6,735</b>	<b>5,802</b>	<b>(933)</b>	<b>(14)</b>

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

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,393	2,455	2,329	2,285	(170)	(7)
	WAGES	21	0	0	0	0	0
	OTHER PERSONNEL COSTS	8	8	8	0	(8)	(100)
	TRAINING	108	149	147	90	(59)	(40)
	TRANSPORT	0	2	2	2	0	0
	TRAVEL	76	104	92	2	(102)	(98)
	COMMUNICATIONS	60	66	66	66	0	0
	ADVERTISING & PROMOTION	5	10	13	13	3	30
	PROFESSIONAL SERVICES	2,026	1,741	1,875	1,449	(292)	(17)
	RENTALS	118	145	139	129	(16)	(11)
	REPAIR & MAINTENANCE	15	20	26	20	0	0
	INSURANCE	0	0	0	30	30	0
	ENERGY	0	3	3	2	(1)	(33)
	MATERIALS & SUPPLIES	44	62	66	79	17	27
	EQUIPT. (MINOR CAPITAL)	1	1	1	1	0	0
	OTHER EXPENSES	12	14	13	9	(5)	(36)
	GRANTS & CONTRIBUTIONS	1,805	1,955	1,955	1,625	(330)	(17)
	<b>TOTAL</b>	<b>5,692</b>	<b>6,735</b>	<b>6,735</b>	<b>5,802</b>	<b>(933)</b>	<b>(14)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8877 Reimbursements	51	0	0	0	0	0
	<b>TOTAL</b>	<b>51</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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
97000	ADMINISTRATION	7	6	6	7	1	17
97030	LEGAL AID	8	10	8	8	(2)	(20)
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>24</b>	<b>22</b>	<b>23</b>	<b>(1)</b>	<b>(4)</b>



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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 97030 - Legal Aid</b>				
Average time to grant Legal Aid Certificate	7 working days	7 working days	7 working days	7 working days
Average time to grant Temporary Certificate	3 working days	3 working days	3 working days	3 working days
Average number of cases handled by Legal Aid Office versus cost of successful completion	100	100	100	100
Number of Cases (Civil, Matrimonial, Criminal)	220	350	350	350
<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	1 sector/agency a month	2 sector/agency per quarter	2 sector/agency per quarter
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 residentials each year	1	1	0	0
1 (b) # senior school students served	22	30	18	20
1 (c) 2 year post programming education status (% graduated or enrolled)	81%	82%	81%	82%
1 (d) 2 year post programming offending status (% not offended)	93%	92%	93%	93%
1 (e) 2 year post programming employment status (% employed)	41%	50%	41%	50%
1 (f) # of volunteers trained	48	30	52	45
1 (g) % volunteer positive evaluation of training experience	94%	95%	98%	98%
1 (h) % volunteer positive evaluation of training content	100%	95%	98%	98%
1 (i) # of parent workshops	4	4	23	10
1 (j) # of parents served	166	500	916	1000

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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 6 day SuperCamp training for middle school students	1	1	1	1
3 (b) # of students served in training	53	50	47	50
3 (c) % completion rate of training	75%	85%	94%	85%
3 (d) % positive student evaluation of training content	78%	95%	95%	95%
3 (e) % positive student evaluation of training experience	73%	95%	95%	95%
4 (a) Total # drop in/suspension clients served	20	15	9	15
4 (b) # of drop in clients served	50	5	3	5
4 (c) # of out of school suspension clients served	15	10	6	10
5 (a) # of character development/climate change school programmes delivered	2	2	3	3
5 (b) # of middle school students served	343	343	403	350
5 (c) % completion rates of character development programme	100%	95%	98%	98%
5 (d) % positive student evaluation of training experience	88%	95%	95%	95%
5 (e) % positive student evaluation of training content	76%	95%	95%	95%
5 (f) # prefect leadership trainings	2	2	3	3
5 (g) # of prefects served in leadership training	39	75	66	30
5(h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	117	90	214	135
5(g) # of teachers completed level 2 QLET certification	0	20	0	10

**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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0302</b>	<b>SUPREME/APPEAL COURTS</b>						
	13000 CRIMINAL INJURIES	368	381	381	379	(2)	(1)
	13010 SUPREME COURT	789	1,038	772	963	(75)	(7)
	13015 COURTROOMS AND CHAMBERS	2,009	2,381	2,322	2,497	116	5
	13020 COURT OF APPEAL	528	689	507	685	(4)	(1)
	13025 COURT TECHNOLOGY	598	515	470	505	(10)	(2)
		<b>4,292</b>	<b>5,004</b>	<b>4,452</b>	<b>5,029</b>	<b>25</b>	<b>0</b>
<b>0304</b>	<b>MAGISTRATES COURT</b>						
	13040 COURT ADJUDICATION	1,091	1,000	950	965	(35)	(4)
	13050 CIVIL	259	268	258	254	(14)	(5)
	13060 FAMILY & CHILD SUPPORT	459	483	468	447	(36)	(7)
	13070 ADMINISTRATION	1,192	1,287	1,278	1,242	(45)	(3)
	13080 CRIMINAL & TRAFFIC	366	378	378	367	(11)	(3)
	13090 SERVICE & EXECUTION	429	523	459	504	(19)	(4)
		<b>3,796</b>	<b>3,939</b>	<b>3,791</b>	<b>3,779</b>	<b>(160)</b>	<b>(4)</b>
	<b>TOTAL</b>	<b>8,088</b>	<b>8,943</b>	<b>8,243</b>	<b>8,808</b>	<b>(135)</b>	<b>(2)</b>

## HEAD 03 JUDICIAL DEPARTMENT - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,062	6,103	5,811	5,924	(179)	(3)
	WAGES	388	0	0	0	0	0
	OTHER PERSONNEL COSTS	670	581	481	581	0	0
	TRAINING	8	15	11	23	8	53
	TRANSPORT	1	0	0	0	0	0
	TRAVEL	126	200	83	164	(36)	(18)
	COMMUNICATIONS	46	52	52	50	(2)	(4)
	PROFESSIONAL SERVICES	783	1,039	920	990	(49)	(5)
	RENTALS	3	4	4	87	83	2,075
	REPAIR & MAINTENANCE	288	296	276	347	51	17
	ENERGY	52	75	75	80	5	7
	CLOTHING, UNIFORMS & LAUNDRY	0	5	5	4	(1)	(20)
	MATERIALS & SUPPLIES	196	195	170	185	(10)	(5)
	EQUIPMT.(MINOR CAPITAL)	1	2	2	2	0	0
	OTHER EXPENSES	417	376	353	371	(5)	(1)
	BAD DEBTS	47	0	0	0	0	0
	<b>TOTAL</b>	<b>8,088</b>	<b>8,943</b>	<b>8,243</b>	<b>8,808</b>	<b>(135)</b>	<b>(2)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8059 Deceased Estates	1,415	2,000	2,000	1,500	(500)	(25)
	8353 Certified Copies	29	27	27	27	0	0
	8401 Court Fees & Charges	177	33	33	33	0	0
	8403 Bailiff Fees	6	6	6	6	0	0
	8405 Civil Fees	153	140	140	140	0	0
	8489 Liquor Licences	673	534	534	534	0	0
	8869 Moving Traffic Fines	2,798	2,810	2,809	2,809	(1)	(0)
	8871 Parking Fines	0	220	220	204	(16)	(7)
	8873 Criminal Fines	216	241	241	167	(74)	(31)
	8877 Reimbursements	4	2	2	2	0	0
		<b>5,471</b>	<b>6,013</b>	<b>6,012</b>	<b>5,422</b>	<b>(591)</b>	<b>(10)</b>

**HEAD 03 JUDICIAL DEPARTMENT - continued**

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

BUSINESS UNIT  (1)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	%
	(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 2019	**ACTUAL OUTCOME 2020
<b>BUSINESS UNIT: 13000 Criminal Injuries</b>		
Total dollar value and FTE's spent on delivering this program	\$54,950 & 1 FTE	\$54,950 & 1 FTE
Number of times board met	2	0
Number of claims that were heard by the Board	13	0
Number of new claims that were filed	6	7
Total number of active applications (including new applications)	44	14
Applications denied	2	0
Average value of claims paid out	\$14,768.17	\$NIL
Total Value of Awards paid out	\$162,449.85	\$NIL
<b>BUSINESS UNIT: 13010 Supreme Court</b>		
Total dollar value and FTE's spent on delivering this program	\$753,719 & 10 FTEs	\$762,679 & 10 FTEs
<b>Probate Division</b>		
Number of Probate Applications Filed	185	153
Number of all Grants of Probate, Letters of Administration and Certificates in Lieu of Grant issued	152	98
Number of Caveats Processed	46	32
<b>Family and Matrimonial Division</b>		
Number of Divorce Petitions Filed	168	108
Number of Decree Nisis Granted	152	58
Number of Decree Absolutes Granted	109	38
<b>Civil Division</b>		
Number of Civil Cases Filed	503	390
Number of Orders (Final, interlocutory and administrative)	919	458
Total number of Judgments and Rulings (Civil, Commercial and Appeals from the Magistrates' Court)	73	42

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

*\*Actual Outcome 2019 represents Actual for 1 January - 31 December 2019*

*\*\*Actual Outcome 2020 represents Actual for 1 January - 30 September 2020 (\$ value is annual)*

## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2019	*ACTUAL OUTCOME 2020
<b>BUSINESS UNIT: 13015 Courtrooms and Chambers</b>		
Total dollar value and FTE's spent on delivering this program	\$1,995,716 & 20 FTE's	\$2,006,058 & 20 FTE's
<b>Criminal Division</b>		
Number of new indictments	36	31
Number of Indictments Carried Over	25	28
Number of Jury Trials	15	1
Number of Cases Carried Forward	22	50
Number of Guilty Pleas	9	5
Number of Guilty Verdicts	9	2
Number of Acquittals	3	0
Number Discontinued	7	1
<b>Civil and Criminal Appeals from Magistrates' Court</b>		
Number of Appeals Filed	47	22
Number of Appeals Allowed	2	2
Number of Appeals Dismissed	6	1
Number of Appeals Abandoned	4	5
Number of Appeals Pending	35	14
<b>BUSINESS UNIT: 13020 Court of Appeal</b>		
Total dollar value and FTE's spent on delivering this program	\$130,098 & 2 FTEs	\$132,467 & 2 FTEs
Total Criminal Appeals Filed	9	7
Total Criminal Appeals Disposed	3	1
Total Criminal Appeals Pending	5	6
Total Criminal Appeals Withdrawn/Abandoned	1	0
Total Civil Appeals Filed	8	10
Total Civil Appeals Disposed	3	1
Total Civil Appeals Pending	3	7
Total Civil Appeals Withdrawn/Abandoned	2	2
Total number of cases heard	12	12
Number of Sessions Heard	2 Sessions 3 weeks per session	2 Sessions 3 weeks per session

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

\*Actual Outcome 2019 represents Actual for 1 January - 30 December 2019

\*\*Actual Outcome 2020 represents Actual for 1 January - 30 September 2020 (\$ value annual)



## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2019	**ACTUAL OUTCOME 2020
<b>BUSINESS UNIT: 13025 Court Technology</b>		
Total dollar value and FTE's spent on delivering this program	\$240,273 & 3 FTEs	\$240,273 & 3 FTEs
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 FTEs	\$824,603 & 5 FTEs
<b>All Magistrates' Court Divisions</b>		
Number of mentions held	4,035	2,628
Number of Trials	1,174	707
Number Case Events***	21,223	12,947
<b>Criminal Magistrates' Court Division</b>		
Total number of Criminal convictions	575	423
Total number of Criminal acquittals/dismissed	25	7
Total number of Traffic convictions	8,428	2,608
Total number of Traffic acquittals/dismissed	54	12
Total number of Criminal cases where No Evidence Offered by the Crown	118	85
Total number of Criminal NOLLE PROSEQUI cases entered by the Crown	29	20
Total number of Traffic cases where No Evidence Offered by the Crown	435	85
Total number of Traffic NOLLE PROSEQUI cases entered by the Crown	6	0
Total number of Traffic cases Withdrawn by the Crown	57	5
Total number of Special Procedure Orders issued	72	99
Total number of Firearm Search Warrants issued	13	13
Total number of MDA Search Warrants issued.	56	36
Total number of Applications for Freezing of Funds Proceeds of Crime.	4	0
Total number of Applications for Continued Detention of Seized Cash.	18	7

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

\*Actual Outcome 2019 represents Actual for 1 January - 31 December 2019

\*\*Actual Outcome 2020 represents Actual for 1 January - 30 September 2020 (\$ 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 2019	**ACTUAL OUTCOME 2020
<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.	12	16
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	106	60
<b>Civil Magistrates' Court Division</b>		
Number of new applications	2,117	732
<b>Family Magistrates' Court Division</b>		
Number of new cases	112	101
Number of active cases heard (including new cases)	1,705	1,021
<b>BUSINESS UNIT: 13050 Civil</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$241,722 & 4 FTEs	\$247,758 & 4 FTEs
Total number of new civil cases	2,117	732
<b>BUSINESS UNIT: 13060 Family &amp; Child Support</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$411,033 & 6 FTEs	\$423,056 & 6 FTEs
Number of new applications	112	
Total dollar amount for child support collected	\$3,944,202	\$2,509,807
Total amount of payments processed for child support payments	17,201	10,304
<b>BUSINESS UNIT: 13070 Administration</b>		
Total dollar amount and number of FTE's that were spent on delivering this program	\$474,129 & 6 FTEs	\$480,156 & 6 FTEs
Total number of Liquor License issued	***73	0
Total amount collected by the Cashiers	\$9,181,154	\$5,277,866
Total amount of payments processed in total by the Cashiers	46,497	23,455

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

\*Actual Outcome 2019 represents Actual for 1 January - 31 December 2019

\*\*Actual Outcome 2020 represents Actual for 1 January - 30 September 2020 (\$ value is annual)

\*\*\*Legislation amended and administration for LLA transferred to the Ministry of Legal Affairs. Figure as at 31 March 2019.

## HEAD 03 JUDICIAL DEPARTMENT- continued

### Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2019	**ACTUAL OUTCOME 2020
<b>BUSINESS UNIT: 13080 Criminal &amp; Traffic</b>		
Total \$ amount and # of FTE's that were spent on delivering this program	\$372,111 & 6 FTEs	\$378,365 & 6 FTEs
Total amount collected from Criminal Fines	\$172,507	\$72,459
Total amount collected from Traffic Fines	\$2,926,651	\$1,096,388
Total amount collected from Parking Fines	\$523,050	\$334,550
Number of Criminal Records Requested	2,196	985
Number of Criminal Records Processed	2,196	985
Number of Appeal Records for Supreme Court Requested	32	21
Number of Appeal Records for Supreme Court Produced	30	18
<b>BUSINESS UNIT: 13090 Service &amp; Execution</b>		
Total \$ amount and # of FTE's that were spent on delivering this program	\$490,093 & 7 FTEs	\$498,610 & 7 FTEs
Total number of summons served	967	470
Total number of domestic violence orders served	52	107
Total number of evictions executed	33	19
Total number of Writs of Execution Orders executed	54	13
Total number of foreign documents served	33	12

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

***\*Actual Outcome 2019 represents Actual for 1 January - 31 December 2019***

***\*\*Actual Outcome 2020 represents Actual for 1 January - 30 September 2020 (\$ 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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0401</b>	<b>GENERAL</b>						
	14010 ADMINISTRATION	330	431	412	422	(9)	(2)
	14020 ADVISORY	2,212	2,447	3,009	2,492	45	2
	14030 LEGISLATIVE DRAFTING	1,860	1,953	1,838	1,841	(112)	(6)
	14040 REVISED LAWS OF BERMUDA	140	148	148	155	7	5
	14050 DEBT COLLECTION	279	309	289	387	78	25
	14060 LAW LIBRARY	124	140	140	140	0	0
	<b>TOTAL</b>	<b>4,945</b>	<b>5,428</b>	<b>5,836</b>	<b>5,437</b>	<b>9</b>	<b>0</b>

# HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,299	4,387	4,095	4,619	232	5
	OTHER PERSONNEL COSTS	6	7	7	0	(7)	(100)
	TRAINING	35	70	70	10	(60)	(86)
	COMMUNICATIONS	20	22	22	22	0	0
	PROFESSIONAL SERVICES	1,197	454	1154	290	(164)	(36)
	REPAIR AND MAINTENANCE	197	247	247	255	8	3
	MATERIALS & SUPPLIES	187	236	236	236	0	0
	OTHER EXPENSES	4	5	5	5	0	0
	<b>TOTAL</b>	<b>4,945</b>	<b>5,428</b>	<b>5,836</b>	<b>5,437</b>	<b>9</b>	<b>0</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	9	0	0	0	0	0
	<b>TOTAL</b>	<b>9</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		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	14010 ADMINISTRATION	4	4	4	4	0	0
	14020 ADVISORY	15	15	16	16	1	7
	14030 LEGISLATIVE DRAFTING	13	13	14	14	1	8
	14050 DEBT COLLECTION	3	3	3	4	1	33
	<b>TOTAL</b>	<b>35</b>	<b>35</b>	<b>37</b>	<b>38</b>	<b>3</b>	<b>9</b>

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	57	50	50	50
Number of statutory instruments drafted and made to give effect to to Government's Legislative Agenda	122	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 2021.
- To work with partners to fully implement the Offender Risk Management Team for sex and violent offenders.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>7401</b>	<b>CASE MANAGEMENT</b>						
	84010 PROBATION SERVICES	298	507	474	492	(15)	(3)
	84020 PAROLE SERVICES	284	409	383	395	(14)	(3)
	84080 DRUG TREATMENT CT PROG.	439	438	413	439	1	0
		<b>1,021</b>	<b>1,354</b>	<b>1,270</b>	<b>1,326</b>	<b>(28)</b>	<b>(2)</b>
<b>7402</b>	<b>ADMINISTRATION</b>						
	84070 COURT SERVICES ADMINISTRATION	1,241	1,415	1,367	1,439	24	2
		<b>1,241</b>	<b>1,415</b>	<b>1,367</b>	<b>1,439</b>	<b>24</b>	<b>2</b>
<b>7403</b>	<b>ASSESSMENT &amp; TREATMENT</b>						
	84030 AFTERCARE & COMM. INTERGRATION	271	335	315	316	(19)	(6)
	84040 COMMUNITY OFFENDERS PROG.	464	494	463	480	(14)	(3)
	84060 ASSESSMENTS	1,117	1,129	1,056	1,095	(34)	(3)
		<b>1,852</b>	<b>1,958</b>	<b>1,834</b>	<b>1,891</b>	<b>(67)</b>	<b>(3)</b>
	<b>TOTAL</b>	<b>4,114</b>	<b>4,727</b>	<b>4,471</b>	<b>4,656</b>	<b>(71)</b>	<b>(2)</b>

# HEAD 74 DEPARTMENT OF COURT SERVICES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,563	3,849	3,593	3,834	(15)	(0)
	TRAINING	13	62	62	28	(34)	(55)
	TRANSPORT	5	3	3	3	0	0
	TRAVEL	1	14	14	11	(3)	(21)
	COMMUNICATIONS	50	73	73	65	(8)	(11)
	ADVERTISING & PROMOTION	0	6	6	0	(6)	(100)
	PROFESSIONAL SERVICES	360	471	471	466	(5)	(1)
	REPAIR AND MAINTENANCE	50	122	122	118	(4)	(3)
	INSURANCE	2	0	0	0	0	0
	ENERGY	0	8	8	7	(1)	(13)
	MATERIALS & SUPPLIES	70	119	119	124	5	4
	<b>TOTAL</b>	<b>4,114</b>	<b>4,727</b>	<b>4,471</b>	<b>4,656</b>	<b>(71)</b>	<b>(2)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(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	7	8	8	8	0	0
	84080 DRUG TREATMENT CT PROG.	4	4	4	4	0	0
	<b>TOTAL</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0</b>



## HEAD 74 DEPARTMENT OF COURT SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 84010 Probation Services</b>				
Percentage of cases receiving a final risk assessment during the final month of supervision	75%	65%	65%	65%
Determine percentage of cases actioned within 1 week after a positive urine screen	50%	50%	50%	50%
Percentage of case reviews for repeat offenders at start of new Order within one (1) month	50%	50%	50%	50%
Percentage of clients arrested for new offences whilst in the programme	20%	30%	30%	30%
<b>BUSINESS UNIT: 84020 Parole Services</b>				
Percentage of cases receiving a final risk assessment during the final month of supervision	99%	98%	98%	98%
Percentage of clients arrested for new offences	30%	30%	30%	30%
Number of Home and Site Visits conducted each month per Officer	8	10	5	10
<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%	100%
Determine the percentage of mental health court clients dually diagnosed with a mental illness and drug addiction	100%	100%	100%	100%
Determine the percentage of dually diagnosed clients who are placed in appropriate treatment	100%	100%	100%	100%
<b>BUSINESS UNIT: 84040 Community Offenders Prog.</b>				
The percentage of clients referred for individual counseling as opposed to groups	39%	30%	30%	20%
Determine the percentage of those in treatment against the number of referrals	84%	50%	50%	60%
<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.	95%	100%	100%	100%
Percentage of BARC staff started or completed certification.	100%	60%	60%	60%
Determine the percentage of SIR report recommendations followed by the courts or treatment agencies	95%	75%	95%	95%
Percentage of court requests specifying both SIR & BARC reports	60%	60%	60%	60%
Determine the percentage of those offenders who reoffend within two years of completion of sentence	10%	10%	10%	10%

\* New Measures for 2020/21

**HEAD 74 DEPARTMENT OF COURT SERVICES - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
<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	0	3	2	2
Percentage of responses to queries received via the Court Services portal within 48 hours.*	95%	90%	90%	90%
<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%	85%	5%	5%

\* New Measures for 2020/21

# 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		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>0401</b>	<b>GENERAL</b>						
	85010 PUBLIC PROSECUTIONS	3,000	3,283	3,092	2,806	(477)	(15)
	85020 WITNESS CARE UNIT	151	161	150	155	(6)	(4)
	<b>TOTAL</b>	<b>3,151</b>	<b>3,444</b>	<b>3,242</b>	<b>2,961</b>	<b>(483)</b>	<b>(14)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	2,771	3,032	2,830	2,580	(452)	(15)
	OTHER PERSONNEL COSTS	38	30	30	30	0	0
	TRAINING	45	21	21	15	(6)	(29)
	TRAVEL	19	30	30	10	(20)	(67)
	COMMUNICATIONS	13	29	29	29	0	0
	PROFESSIONAL SERVICES	206	214	214	214	0	0
	RENTALS	5	8	8	8	0	0
	REPAIR AND MAINTENANCE	14	15	15	15	0	0
	MATERIALS & SUPPLIES	36	60	60	55	(5)	(8)
	OTHER EXPENSES	4	5	5	5	0	0
	<b>TOTAL</b>	<b>3,151</b>	<b>3,444</b>	<b>3,242</b>	<b>2,961</b>	<b>(483)</b>	<b>(14)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2019/20 ACTUAL	2020/21 ORIGINAL	2020/21 REVISED	2021/22 ESTIMATE	DIFFERENCE 2020/21 vs 2021/22	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
	85010 PUBLIC PROSECUTIONS	23	24	23	23	(1)	(4)
	85020 WITNESS CARE UNIT	2	2	2	2	0	0
	<b>TOTAL</b>	<b>25</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>(1)</b>	<b>(4)</b>

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

**Performance Measures**

	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
<b>BUSINESS UNIT: 85010 Public Prosecutions</b>				
<b>MAGISTRATE'S COURT:</b>				
<b><i>Criminal Matters</i></b>				
Total number of cases completed	789	500	375	400
<b><i>Traffic Matters</i></b>				
Total number of cases completed	8,314	8,000	6,000	6,000
<b>SUPREME COURT</b>				
Total number of jury trials completed	7	30	5	10
Number of indictments filed	40	45	45	45
Number of indictments carried over from previous year	16	20	45	40
Total number of cases disposed of	31	50	25	30
Number of cases carried forward to the following year	20	15	40	35
<b><i>Court of Appeal</i></b>				
Number of appeals disposed of	12	25	12	15
Number of appeals carried forward to the following year	2	4	4	4
<b><i>Promotion of Good Relations Between Prosecutors, Other Agencies in the Criminal Justice System</i></b>				
Number of workshops/conferences held in collaboration with agents within the Criminal Justice System	2	4	4	4
<b>BUSINESS UNIT: 85020 Witness Care Unit</b>				
Percent of civilians contacted for Magistrate's and Supreme Courts	Not Available	100%	100%	100%
Number of victim impact statements	Not Available	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	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8801</b>	<b>NATIONAL DRUG CONTROL</b>						
98000	ADMINISTRATION	1,222	1,144	1,129	1,021	(123)	(11)
98010	COMMUNITY DEVELOPMENT	220	269	263	271	2	1
98020	PREVENTION	224	227	219	220	(7)	(3)
98030	TREATMENT PLANNING	411	411	394	411	0	0
98050	RESEARCH POLICY	311	296	282	301	5	2
98060	MEN'S TREATMENT - CAMP SPIRIT	733	900	858	898	(2)	(0)
98070	WOMEN'S TREATMENT CENTRE	1,226	1,146	1,092	1,145	(1)	(0)
98080	NDC MASTER PLAN & ACTION PLAN	26	25	25	25	0	0
	<b>TOTAL</b>	<b>4,373</b>	<b>4,418</b>	<b>4,262</b>	<b>4,292</b>	<b>(126)</b>	<b>(3)</b>

# HEAD 88 NATIONAL DRUG CONTROL - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,673	2,398	1,927	2,014	(384)	(16)
	WAGES	457	3	315	325	322	10,733
	TRAINING	26	33	33	17	(16)	(48)
	TRANSPORT	1	0	2	0	0	0
	TRAVEL	3	25	25	4	(21)	(84)
	COMMUNICATIONS	132	48	48	49	1	2
	ADVERTISING & PROMOTION	27	61	60	71	10	16
	PROFESSIONAL SERVICES	686	451	451	485	34	8
	RENTALS	184	167	167	167	0	0
	REPAIR AND MAINTENANCE	169	142	142	182	40	28
	ENERGY	117	142	142	144	2	1
	MATERIALS & SUPPLIES	104	146	149	147	1	1
	EQUIPMT. (MINOR CAPITAL)	8	13	13	12	(1)	(8)
	OTHER EXPENSES	3	6	5	6	0	0
	GRANTS AND CONTRIBUTIONS	783	783	783	669	(114)	(15)
	<b>TOTAL</b>	<b>4,373</b>	<b>4,418</b>	<b>4,262</b>	<b>4,292</b>	<b>(126)</b>	<b>(3)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	98000 ADMINISTRATION	2	2	2	2	0	0
	98010 COMMUNITY DEVELOPMENT	1	1	1	1	0	0
	98020 PREVENTION	1	1	1	1	0	0
	98030 TREATMENT PLANNING	2	2	2	2	0	0
	98050 RESEARCH POLICY	2	2	2	2	0	0
	98060 MEN'S TREATMENTCENTRE	8	8	8	8	0	0
	98070 WOMEN'S TREATMENT CENTRE	11	11	11	11	0	0
	<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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	1
# 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	35	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	4	4	5
% increase in participation in DNDC drug prevention programmes*	0	10%	10%	10%
<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	5	6
# of local workforce development training events	3	2	2	2
# of public awareness campaigns highlighting Bermuda substance abuse treatment services	3	2	3	2

\* New Measures for 2020/21



## HD 88 NATIONAL DRUG CONTROL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 98050 Research Policy</b>				
Number of primary research studies conducted per year	1	3	2	1
Reduce by 10% the turnaround time from completion of survey to having data available to the public within 4 months.	90%	100%	90%	100%
# of submission of data by all BerDIN members by September 1 each year	90%	100%	100%	100%
% 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%	33%	50%
% increase of women completing at least 12 months of primary treatment	60%	60%	50%	60%
% 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%	95%
% 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%	40%	60%
Program international accreditation by CARF maintained	Yes	Yes	Yes	Yes

\* New Measures for 2020/21

**HD 88 NATIONAL DRUG CONTROL - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
<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	3
# of selected activities prioritized in the Master Plan/Strategy being funded for implementation	3	4	4	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 2020/21

# MINISTRY OF FINANCE

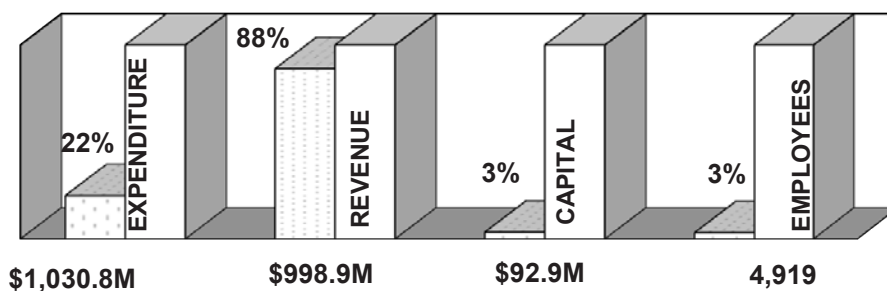


TO SUPERVISE THE ECONOMY OF BERMUDA GENERALLY AND TO PROVIDE OVERALL FINANCIAL MANAGEMENT AND CONTROL OF ALL GOVERNMENT ACTIVITIES.

The Hon. Curtis Dickinson, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
10	MIN. OF FINANCE HQ	5,565	6,044	5,451	16,889	10,845	179
11	ACCOUNTANT GENERAL	86,244	85,850	59,203	72,261	(13,589)	(16)
28	SOCIAL INSURANCE	4,492	4,975	4,967	4,611	(364)	(7)
38	OFFICE OF THE TAX COMMISSIONER	3,508	3,836	3,656	3,685	(151)	(4)
39	REGISTRAR OF COMPANIES	3,251	4,387	3,879	4,817	430	10
58	DEBT & LOAN GUARANTEES	120,482	121,400	128,750	127,750	6,350	5
		<b>223,542</b>	<b>226,492</b>	<b>205,906</b>	<b>230,013</b>	<b>3,521</b>	<b>2</b>
<b>REVENUE (\$000)</b>							
11	ACCOUNTANT GENERAL	2,851	2,067	2,067	2,000	(67)	(3)
12	CUSTOMS	226,233	239,765	198,840	204,384	(35,381)	(15)
38	OFFICE OF THE TAX COMMISSIONER	652,214	665,067	571,611	597,053	(68,014)	(10)
39	REGISTRAR OF COMPANIES	70,073	70,596	70,596	73,413	2,817	4
		<b>951,371</b>	<b>977,495</b>	<b>843,114</b>	<b>876,850</b>	<b>(100,645)</b>	<b>(10)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	2,523	2,265	2,031	2,729		
	DEVELOPMENT	500	0	500	500		
		<b>3,023</b>	<b>2,265</b>	<b>2,531</b>	<b>3,229</b>		
<b>EMPLOYEE NUMBERS</b>		<b>154</b>	<b>155</b>	<b>137</b>	<b>158</b>	<b>3</b>	<b>2</b>

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

# HEAD 10 MINISTRY OF FINANCE HQ

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- To formulate sound fiscal policy in order to promote stable economic growth;
- To provide strategic direction and an overall framework for financial management and control of government activities;
- 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 regulation;
- To 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, support legislative development in this area, and coordinate measures to enhance Bermuda's AML/ATF regime

## GENERAL SUMMARY

EXPENDITURE PROG		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>1001</b>	<b>POLICY ADMINISTRATION</b>						
20000	POLICY PLANNING & MANAGEMENT	1,313	1,835	1,923	2,637	802	44
20010	FISCAL PLANNING & CONTROL	511	545	512	524	(21)	(4)
20020	BUSINESS DEVELOPMENT&REGULATOR	267	448	238	435	(13)	(3)
20030	ECONOMIC&FINANCIAL INTELLIGENC	325	393	350	378	(15)	(4)
20040	TREATY MANAGEMENT & ADMINISTRA	864	1,017	852	999	(18)	(2)
20100	NAMLC	785	956	726	1,116	160	17
20997	NATIONAL HEALTH EMERGENCY	0	0	0	10,000	10,000	0
		<b>4,065</b>	<b>5,194</b>	<b>4,601</b>	<b>16,089</b>	<b>10,895</b>	<b>210</b>
<b>1002</b>	<b>GRANTS</b>						
20070	NATIONAL PENSIONS COMMISSION	1,000	850	850	800	(50)	(6)
20110	GAMING COMISSION	500	0	0	0	0	0
		<b>1,500</b>	<b>850</b>	<b>850</b>	<b>800</b>	<b>(50)</b>	<b>(6)</b>
	<b>TOTAL</b>	<b>5,565</b>	<b>6,044</b>	<b>5,451</b>	<b>16,889</b>	<b>10,845</b>	<b>179</b>

*Note: 2021/22 Estimates includes a provision of \$10 million for Covid-19 anticipated expenditures*

# HEAD 10 MINISTRY OF FINANCE HQ - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,461	2,395	2,009	2,539	144	6
	WAGES	149	58	58	0	(58)	0
	TRAINING	26	90	57	97	7	8
	TRAVEL	166	206	58	203	(3)	(1)
	COMMUNICATIONS	29	39	36	41	2	5
	ADVERTISING & PROMOTION	0	8	11	11	3	38
	PROFESSIONAL SERVICES	1,432	1,262	1,184	1,855	593	47
	RENTALS	12	12	12	12	0	0
	REPAIR AND MAINTENANCE	374	400	370	370	(30)	(8)
	MATERIALS & SUPPLIES	103	122	113	10,119	9,997	8,194
	OTHER EXPENSES	222	184	225	445	261	142
	GRANTS AND CONTRIBUTIONS	1,591	1,268	1,318	1,197	(71)	(6)
	<b>TOTAL</b>	<b>5,565</b>	<b>6,044</b>	<b>5,451</b>	<b>16,889</b>	<b>10,845</b>	<b>179</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	20000 POLICY PLANNING & MGMT	3	3	5	5	2	67
	20010 FISCAL PLANNING & CONTROL	4	4	4	4	0	0
	20020 BUSINESS REGULATORY	2	3	2	3	0	0
	20030 ECONOMIC & FINAN. INTELLIGENCE	2	2	2	2	0	0
	20040 TREATY MANAGEMENT	3	4	3	4	0	0
	20100 NAMLC	3	3	1	3	0	0
	<b>TOTAL</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>21</b>	<b>2</b>	<b>11</b>

## HEAD 10 MINISTRY OF FINANCE HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 20000; 20010; 20030</b>				
<b>INTERNAL</b>				
Percentage variation of actual current account expenditure outturns compared to total approved estimates.	0.5%	+/- 2%	7.5%	+/- 2%
Percentage of Consolidated Fund Ministries whose actual expenditure outturns are at or below approved estimates.	64%	85%	46%	85%
Actual revenue vs. Original Estimate	3.0%	+/- 2%	16.8%	+/- 2%
Actual current & capital expenditure vs. Original Estimate	0%	+/- 2%	5%	+/- 2%
GDP:	0.5%	1.0% to 2.0%	-8.50%	3.50%
GOVERNMENT NET DEBT/GDP				
Bermuda	39.2%	37.0%	41.8%	40.5%
Developing Countries rated similar to Bermuda (mean)		26%		
GOVERNMENT NET DEBT/REVENUE				
Bermuda	246.8%	238.0%	312.4%	312.9%
Developing Countries rated similar to Bermuda (mean)		135.6%		
INTEREST/REVENUE				
Bermuda	11.1%	10.8%	13.4%	12.8%
Developing Countries rated similar to Bermuda (mean)		5.2%		
<b>EXTERNAL</b>				
Credit Ratings:				
Standard & Poors		A+	A+	A+
Moody's		A2	A2	A2

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	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>1101</b>	<b>CONSOLIDATED FUND</b>						
	21000 POLICY PLANNING & MGMT.	1,431	1,397	1,358	1,324	(73)	(5)
	21001 FINANCIAL REPORTING	225	594	559	456	(138)	(23)
	21003 COMPLIANCE & DISBURSEMENTS	408	417	390	408	(9)	(2)
	21004 REVENUE RECEIPTING	749	751	729	738	(13)	(2)
	21005 TREASURY MANAGEMENT	364	729	709	607	(122)	(17)
	21007 BANK RECONCILIATIONS	705	724	692	704	(20)	(3)
	21008 FINANCIAL SYSTEMS	1,183	1,518	1,472	1,297	(221)	(15)
	21900 MANAGEMENT ACCT. TRAINEES	33	0	0	0	0	0
		<b>5,098</b>	<b>6,130</b>	<b>5,909</b>	<b>5,534</b>	<b>(596)</b>	<b>(10)</b>
<b>1102</b>	<b>FUND ADMINISTRATION</b>						
	21010 SUPERANNUATION FUND	29,083	28,775	9,778	19,500	(9,275)	(32)
	21020 CONTRIBUTORY PENSION	8,522	9,000	3,000	6,414	(2,586)	(29)
	21030 GOVT EMPLOYEE HEALTH INS	42,510	40,695	39,862	39,803	(892)	(2)
	21040 MINISTERS & MEMBERS PENSION	1,031	1,250	654	1,010	(240)	(19)
		<b>81,146</b>	<b>79,720</b>	<b>53,294</b>	<b>66,727</b>	<b>(12,993)</b>	<b>(16)</b>
	<b>TOTAL</b>	<b>86,244</b>	<b>85,850</b>	<b>59,203</b>	<b>72,261</b>	<b>(13,589)</b>	<b>(16)</b>

## HEAD 11 ACCOUNTANT GENERAL - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,010	3,876	3,619	3,414	(462)	(12)
	EMPLOYER OVERHEAD	82,171	78,975	52,766	66,194	(12,781)	(16)
	OTHER PERSONNEL COSTS	560	763	542	540	(223)	(29)
	TRAINING	2	80	77	56	(24)	(30)
	TRAVEL	0	20	20	6	(14)	(70)
	COMMUNICATIONS	59	119	119	119	0	0
	ADVERTISING & PROMOTION	0	3	3	2	(1)	(33)
	PROFESSIONAL SERVICES	527	642	642	629	(13)	(2)
	RENTALS	301	407	407	407	0	0
	REPAIR AND MAINTENANCE	650	768	768	804	36	5
	ENERGY	89	90	90	90	0	0
	MATERIALS & SUPPLIES	76	100	100	78	(22)	(22)
	EQUIPMT.(MINOR CAPITAL)	15	26	26	23	(3)	(12)
	OTHER EXPENSES	850	951	951	839	(112)	(12)
	RECEIPTS CREDITED TO PROGRAMME	(1,095)	(1,065)	(1,022)	(1,035)	30	(3)
	DEBT CHARGES	29	95	95	95	0	0
	<b>TOTAL</b>	<b>86,244</b>	<b>85,850</b>	<b>59,203</b>	<b>72,261</b>	<b>(13,589)</b>	<b>(16)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8859 Interest on Deposits	2,479	2,067	2,067	2,000	(67)	(3)
	8877 Reimbursements	372	0	0	0	0	0
	<b>TOTAL</b>	<b>2,851</b>	<b>2,067</b>	<b>2,067</b>	<b>2,000</b>	<b>(67)</b>	<b>(3)</b>



**HEAD 11 ACCOUNTANT GENERAL - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	21000 POLICY PLANNING & MGMT.	5	5	5	5	0	0
	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	6	6	6	5	(1)	(17)
	21008 FINANCIAL SYSTEMS	8	8	8	7	(1)	(13)
	21030 GOVT EMPLOYEE HEALTH INS	7	7	7	7	0	0
	21900 MANAGEMENT ACCT. TRAINEES	1	0	0	0	0	0
	<b>TOTAL</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>42</b>	<b>(2)</b>	<b>(5)</b>

**HEAD 11 ACCOUNTANT GENERAL - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT : 21001 FINANCIAL REPORTING</b>				
Financial Instructions updated annually	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%	95%	95%	95%	95%
Turnaround of new vendors and vendor changes	3 days	5 Days	3 days	3 days
Turnaround time of payments of approved EDI batches - target 3 days	5 Days	5 Days	3 days	3 days
Total number of payments - local & foreign		70,000		
Total dollar value of payments - local & foreign	\$789,770,000	\$840,000,000	\$889,500,000	\$840,000,000
<b>BUSINESS UNIT : 21004 REVENUE RECEIPTING</b>				
Revenues deposited within 2 working days of receipt	100%	100%	100%	100%
Revenues recorded and posted within 5 working days of receipt	75%	100%	100%	100%
<b>BUSINESS UNIT : 21005 TREASURY MANAGEMENT</b>				
Provision of the monthly cash flow report by the 20th of the subsequent month	100%	100%	100%	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%	90%	100%
<b>BUSINESS UNIT : 21008 FINANCIAL SYSTEMS</b>				
Enhancements and additions to the E1 ERP System - Not applicable during system upgrade 2018-2020	1	2	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	Review Twice	Review Twice	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.*	0	1	0	1

**HEAD 11 ACCOUNTANT GENERAL - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
<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		250,000	235,000	258,000
Dollar value of local claims processed	\$51,000,000	\$56,000,000	\$27,000,000	\$32,000,000
Dollar value of overseas claims processed	\$22,000,000	\$24,000,000	\$15,000,000	\$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

REVENUE SOURCE		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8007 Customs Duty	221,090	234,339	194,448	200,058	(34,281)	(15)
	8009 Customs Duty -G.P.O.	807	661	552	552	(109)	(16)
	8011 CAPS Unallocated	0		0	0	0	0
	8053 Yacht Arrival	85	80	44	44	(36)	(45)
	8107 Srvs to Ships (Customs)	1,261	901	1,255	1,255	354	39
	8111 Wharfage	853	900	749	749	(151)	(17)
	8113 Container Fees	344	803	0	0	(803)	(100)
	8115 Customs Service Charges	481	801	368	368	(433)	(54)
	8117 Courier Package Fees	888	834	1,010	944	110	13
	8179 Light Dues	82	153	1	1	(152)	(99)
	8457 Licence General	110	123	97	97	(26)	(21)
	8877 Reimbursements	0		3	3	3	0
	8881 Penalties	151	90	210	210	120	133
	8889 Sundry Receipts	81	80	103	103	23	29
		<b>226,233</b>	<b>239,765</b>	<b>198,840</b>	<b>204,384</b>	<b>(35,381)</b>	<b>(15)</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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
2801	<b>CONTRIBUTORY PENSION</b>						
	38010 WAR PENSIONS AND GRATS.	4,492	4,975	4,967	4,611	(364)	(7)
		<u>4,492</u>	<u>4,975</u>	<u>4,967</u>	<u>4,611</u>	<u>(364)</u>	<u>(7)</u>
	<b>TOTAL</b>	<b>4,492</b>	<b>4,975</b>	<b>4,967</b>	<b>4,611</b>	<b>(364)</b>	<b>(7)</b>

## HEAD 28 SOCIAL INSURANCE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,589	2,015	1,887	1,909	(106)	(5)
	WAGES	2	0	0	0	0	0
	OTHER PERSONNEL COSTS	3	18	18	17	(1)	(6)
	TRAINING	5	148	148	144	(4)	(3)
	TRANSPORT	0	2	2	2	0	0
	TRAVEL	0	39	39	25	(14)	(36)
	COMMUNICATIONS	38	53	53	47	(6)	(11)
	ADVERTISING & PROMOTION	0	174	174	139	(35)	(20)
	PROFESSIONAL SERVICES	4,825	6,246	6,246	5,920	(326)	(5)
	REPAIR AND MAINTENANCE	10	109	109	111	2	2
	INSURANCE	0	1	1	1	0	0
	MATERIALS & SUPPLIES	75	144	144	134	(10)	(7)
	EQUIPT. (MINOR CAPITAL)	9	42	42	29	(13)	(31)
	OTHER EXPENSES	2	12	12	8	(4)	(33)
	RECEIPTS CREDITED TO PROGRAMME	(2,066)	(4,028)	(3,908)	(3,875)	153	(4)
	<b>TOTAL</b>	<b>4,492</b>	<b>4,975</b>	<b>4,967</b>	<b>4,611</b>	<b>(364)</b>	<b>(7)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22		
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	38000 SENIOR MANAGEMENT & ADMIN	5	5	3	4	(1)	(20)
	38010 WAR PENSIONS AND GRATS.	2	2	2	2	0	0
	38025 BENEFITS	4	4	3	5	1	25
	38040 COMPLIANCE	6	6	6	6	0	0
	38045 CONTRIBUTIONS	7	7	6	7	0	0
	<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>20</b>	<b>24</b>	<b>0</b>	<b>0</b>

## HEAD 28 SOCIAL INSURANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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 (Revised)	20 days	15 days	19 days	15 days
Prepare bank reconciliations for 11 CPF accounts within 30 days after the end of each month	15 days	15 days	12 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
Ensure timely and accurate payment of medical claims within 30 days of receiving required documentation*	-	20 days	20 days	20 days
Process new war pension applications within 3 days of receipt*	-	3 days	3 days	3 days
<b>BUSINESS UNIT: 38025 Benefits</b>				
Process monthly benefits by the 7th day of each month*	-	7th	5th	5th
Process benefit applications within 30 days of receipt*	-	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*	10 days	10 days	10 days	10 days
Conduct a total of 2,600 combined routine inspections per year (10 per week per inspector)*	457	2,000	79	210
20% (\$4,600,000) annual reduction in outstanding debt > 90 days*	\$1,338,032	\$3,000,000	\$697,472	\$1,538,000
<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

\* New Measures for 2020/21

**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						DIFFERENCE	
PROG	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>3801</b>	<b>TAX COLLECTION ADMINISTRATION</b>						
	48000 ADMINISTRATION	880	958	943	951	(7)	(1)
	48050 STAMP DUTIES	378	464	425	418	(46)	(10)
	48070 COMPLIANCE	661	760	711	756	(4)	(1)
	48080 OPERATIONS	1,589	1,654	1,577	1,560	(94)	(6)
	<b>TOTAL</b>	<b>3,508</b>	<b>3,836</b>	<b>3,656</b>	<b>3,685</b>	<b>(151)</b>	<b>(4)</b>



# HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,411	2,790	2,610	2,639	(151)	(5)
	WAGES	25	0	0	0	0	0
	OTHER PERSONNEL COSTS	4	4	8	8	4	100
	TRAINING	14	25	21	21	(4)	(16)
	TRAVEL	13	20	5	10	(10)	(50)
	COMMUNICATIONS	18	25	25	25	0	0
	ADVERTISING & PROMOTION	60	40	40	40	0	0
	PROFESSIONAL SERVICES	300	318	307	307	(11)	(3)
	RENTALS	362	366	366	366	0	0
	REPAIR AND MAINTENANCE	35	37	37	37	0	0
	MATERIALS & SUPPLIES	59	56	81	76	20	36
	OTHER EXPENSES	207	155	156	156	1	1
	<b>TOTAL</b>	<b>3,508</b>	<b>3,836</b>	<b>3,656</b>	<b>3,685</b>	<b>(151)</b>	<b>(4)</b>

## HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

### REVENUE SUMMARY

(1)	REVENUE SOURCE (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
	8017 Payroll Tax	465,018	467,000	440,977	447,700	(19,300)	(4)
	8018 Bank Services Tax	6,958	6,900	5,684	5,967	(933)	(14)
	8019 Corporate Services Tax	5,439	5,300	5,813	6,104	804	15
	8020 Insurance Services Tax	5,131	4,870	5,285	5,550	680	14
	8022 Money Services Business Tax	280	230	259	273	43	19
	8023 Betting Tax-Turf	49	150	67	71	(79)	(53)
	8025 Betting Tax-Pools	31	0	0	0	0	0
	8027 Land Tax	84,498	85,500	71,675	78,842	(6,658)	(8)
	8029 Foreign Currency Purchase Tax	25,696	26,250	21,782	23,416	(2,834)	(11)
	8033 Hotel Occupancy Tax	8,961	10,000	1,000	2,000	(8,000)	(80)
	8034 Transportation Infrastructure Tax	0	11,100	0	2,000	(9,100)	(82)
	8049 Cruise Ship Departure	31,907	25,200	0	4,500	(20,700)	(82)
	8060 Primary Fam. Home Application	5	6	4	6	0	0
	8061 Land Conveyance on Sale	9,906	14,022	12,989	12,082	(1,940)	(14)
	8062 Primary Fam. Home Cert. Re-issue	1	1	1	1	0	0
	8063 Other Conveyance on Sale	478	637	316	637	0	0
	8065 Rentals/Leases	605	700	958	700	0	0
	8067 Mortgages	1,376	1,450	875	1,450	0	0
	8069 Ajudications	41	43	32	43	0	0
	8071 Other Heads	1,580	1,750	1,557	1,750	0	0
	8073 Revenue Stamps	1,544	1,650	1,013	1,650	0	0
	8075 Voluntary Land Conveyance	2,670	2,200	989	2,200	0	0
	8077 Voluntary Other Conveyance	40	100	7	100	0	0
	8079 Penalties	0	8	5	11	3	38
	<b>TOTAL</b>	<b>652,214</b>	<b>665,067</b>	<b>571,288</b>	<b>597,053</b>	<b>(68,014)</b>	<b>(10)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
	48000 ADMINISTRATION	3	3	2	2	(1)	(33)
	48050 STAMP DUTIES	5	5	3	3	(2)	(40)
	48070 COMPLIANCE	8	8	8	8	0	0
	48080 OPERATIONS	18	18	17	17	(1)	(6)
	<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>30</b>	<b>30</b>	<b>(4)</b>	<b>(12)</b>

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 48000 Administration</b>				
Respond to taxpayer correspondence within 10 days of receipt	70%	75%	75%	80%
Provide adhoc revenue, accounts receivable and other reports to MoF within 24 hours of request	50%	75%	65%	75%
Process Schemes for approval within 45 days of application	N/A	N/A	N/A	75%
<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	70%	75%	70%	75%
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	70%	75%	70%	75%
<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	N/A	N/A	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% within 3 weeks of filing deadline	75.0%	75.0%
<b>Taxpayer Acceptance of Electronic Filing and Payment</b>				
Percentage of Total Payroll Tax Returns e-Filed	58.5%	75.0%	70.0%	75.0%
Percentage of Total Land Tax Payments e-Paid	56.3%	60.0%	60.0%	60.0%
<b>Effectiveness of Collection Process</b>				
100% of debt payment plans electronically monitored monthly by June 2020*	0	100%	0	50%
Reduction in total Tax debt percentage (decrease)/increase	10.1%	15.0%	15.0%	10.0%

## 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, and Limited Liability Company Act through active compliance monitoring and enforcement in accordance with FATF recommendations.
- To promote and ensure compliance with the Real Estate Brokers' Licensing Act through active compliance monitoring and enforcement in accordance with FATF recommendations.

# HEAD 39 REGISTRAR OF COMPANIES - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>3901 REGISTRAR OF COMPANIES</b>							
49000	POLICY, PLANNING & ADMIN.	686	1,386	1,959	1,409	23	2
49010	FINANCE & REVENUE	1,897	425	380	471	46	11
49020	ENTITY REGISTRATION	0	766	720	746	(20)	(3)
49040	INSOLVENCY & LIQUIDATIONS	485	663	400	530	(133)	(20)
49050	REAL ESTATE & LICENSES	0	377	120	373	(4)	(1)
49080	COMPLIANCE	183	770	300	1,288	518	67
		<b>3,251</b>	<b>4,387</b>	<b>3,879</b>	<b>4,817</b>	<b>430</b>	<b>10</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE	OBJECT CODE DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	1,923	3,053	2,184	3,666	613	20
	TRAINING	17	20	10	35	15	75
	TRAVEL	48	92	0	72	(20)	(22)
	COMMUNICATIONS	4	27	12	27	0	0
	ADVERTISING & PROMOTION	0	2	2	2	0	0
	PROFESSIONAL SERVICES	869	672	1,417	729	57	8
	RENTALS	3	10	3	10	0	0
	REPAIR AND MAINTENANCE	4	127	127	127	0	0
	INSURANCE	285	235	0	0	(235)	(100)
	MATERIALS & SUPPLIES	37	37	37	37	0	0
	EQUIPT. (MINOR CAPITAL)	7	40	40	0	(40)	(100)
	OTHER EXPENSES	54	72	47	112	40	56
	<b>TOTAL</b>	<b>3,251</b>	<b>4,387</b>	<b>3,879</b>	<b>4,817</b>	<b>430</b>	<b>10</b>

# HEAD 39 REGISTRAR OF COMPANIES - continued

## REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2020/21
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8035 Exempted Companies Tax	57,649	57,750	57,750	60,670	2,920	5
	8037 Overseas Partnerships	87	300	300	100	(200)	(67)
	8039 Local Companies Tax	2,279	2,750	2,750	2,737	(13)	(0)
	8041 Non Resident Company Tax	1,977	2,750	2,750	2,200	(550)	(20)
	8043 Non Resident Inc. Company Ta:	61	150	150	150	0	0
	8133 Searches	125	300	300	150	(150)	(50)
	8265 Exempted Partnership Fees	2,788	2,500	2,500	2,750	250	10
	8266 Exempted LLC - Annual Fees	95	30	30	100	70	233
	8267 Segregated Accounts Fees	260	250	250	277	27	11
	8268 Local LLC - Annual Fees	12	10	10	10	0	0
	8269 Document Filing Fees	2,242	2,750	2,750	3,139	389	14
	8457 Licence General	250	500	500	464	(36)	(7)
	8617 Publications	5	6	6	6	0	0
	8881 Penalties	577	450	450	560	110	24
	8889 Sundry Receipts	1,666	100	100	100	0	0
	<b>TOTAL</b>	<b>70,073</b>	<b>70,596</b>	<b>70,596</b>	<b>73,413</b>	<b>2,817</b>	<b>4</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2020/21
	DESCRIPTION					2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	49000 POLICY & PLANNING & ADMIN.	3	3	3	1	(2)	(67)
	49010 FINANCE & REVENUE	5	5	5	7	2	40
	49020 ENTITY REGISTRATION	10	10	9	10	0	0
	49040 INSOLVENCY & LIQUIDATIONS	4	4	4	3	(1)	(25)
	49050 REAL ESTATE & LICENSES	4	4	0	3	(1)	(25)
	49080 COMPLIANCE	8	8	5	17	9	113
	<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>26</b>	<b>41</b>	<b>7</b>	<b>21</b>

## HEAD 39 REGISTRAR OF COMPANIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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 researches	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
Annual number of on-site and desk-based (off-site) AML inspections of Real Estate agents/brokers	24	48	7	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		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
BUSINESS UNIT	DESCRIPTION					(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>5801</b>	<b>INTEREST ON DEBT</b>						
68000	INTEREST ON DEBT	116,670	113,483	122,318	122,363	8,880	8
68010	MORGAN'S POINT/CAROLINE BAY	3,812	7,917	6,432	5,387	(2,530)	(32)
	<b>TOTAL</b>	<b>120,482</b>	<b>121,400</b>	<b>128,750</b>	<b>127,750</b>	<b>6,350</b>	<b>5</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
OBJECT CODE	DESCRIPTION					(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	PROFESSIONAL SERVICES	0	500	10,076	0	(500)	(100)
	RECEIPTS CREDITED TO PROG.	0	(500)	(10,076)	0	500	(100)
	DEBT CHARGES	120,482	121,400	128,750	127,750	6,350	5
	<b>TOTAL</b>	<b>120,482</b>	<b>121,400</b>	<b>128,750</b>	<b>127,750</b>	<b>6,350</b>	<b>5</b>



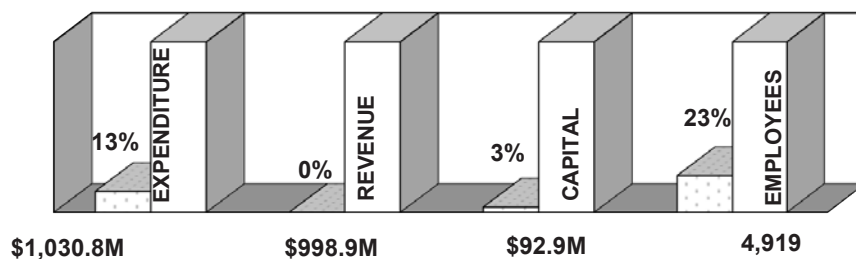
# MINISTRY OF EDUCATION



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

The Hon. Diallo Rabain, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
						(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE ( \$000)</b>							
16	MIN. OF EDUCATION HQ	3,002	4,523	4,482	4,160	(363)	(8)
17	DEPT. OF EDUCATION	115,028	113,781	108,232	105,592	(8,189)	(7)
18	LIBRARIES & ARCHIVES	2,932	3,252	3,117	2,975	(277)	(9)
41	BERMUDA COLLEGE	15,906	15,906	15,906	15,383	(523)	(3)
		<b>136,868</b>	<b>137,462</b>	<b>131,737</b>	<b>128,110</b>	<b>(9,352)</b>	<b>(7)</b>
<b>REVENUE (\$000)</b>							
17	DEPT. OF EDUCATION	173	230	230	230	0	0
18	LIBRARIES & ARCHIVES	14	16	4	16	0	0
		<b>187</b>	<b>246</b>	<b>234</b>	<b>246</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	1,016	1,155	1,230	1,317		
	DEVELOPMENT	1,346	1,655	968	1,564		
		<b>2,362</b>	<b>2,810</b>	<b>2,198</b>	<b>2,881</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>1,130</b>	<b>1,133</b>	<b>1,099</b>	<b>1,066</b>	<b>(67)</b>	<b>(6)</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
- Improve the administration of grants to external bodies and ensure provision of monies directly impact students
- Improve stakeholder confidence through consultation and engagement
- Educate the community through educational, social and recreational resources that prepare, inform and engage life-long learning and access to initiatives that meet the needs of Bermuda residents.

**GENERAL SUMMARY**

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	2020/21 vs 2021/22 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1601 GENERAL</b>							
26000	GENERAL ADMINISTRATION	906	2,275	2,234	2,234	(41)	(2)
26080	GRANTS TO EXTERNAL BODIES	648	823	823	501	(322)	(39)
26090	SCHOLARSHIPS & AWARDS	1,288	1,425	1,425	1,425	0	0
		<b>2,842</b>	<b>4,523</b>	<b>4,482</b>	<b>4,160</b>	<b>(363)</b>	<b>(8)</b>
<b>1602 FURTHER EDUCATION</b>							
26130	COMMUNITY EDUCATION ADMIN.	160	0	0	0	0	0
		<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>3,002</b>	<b>4,523</b>	<b>4,482</b>	<b>4,160</b>	<b>(363)</b>	<b>(8)</b>

## HEAD 16 MINISTRY OF EDUCATION HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	589	606	565	590	(16)	(3)
	WAGES	11	0	0	0	0	0
	TRAVEL	22	21	21	13	(8)	(38)
	COMMUNICATIONS	5	5	5	5	0	0
	ADVERTISING & PROMOTION	4	6	6	19	13	217
	PROFESSIONAL SERVICES	448	1,607	1,607	1,617	10	1
	RENTALS	2	15	15	16	1	7
	MATERIALS & SUPPLIES	20	30	30	37	7	23
	OTHER EXPENSES	9	15	15	15	0	0
	GRANTS AND CONTRIBUTIONS	1,892	2,218	2,218	1,848	(370)	(17)
	<b>TOTAL</b>	<b>3,002</b>	<b>4,523</b>	<b>4,482</b>	<b>4,160</b>	<b>(363)</b>	<b>(8)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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%
Framework for an appropriate redesign of the public school system	-	Sep-20	Mar-21	Sep-21
Legislative amendments drafted to support an updated organizational structure for the Department of Education as outlined in Plan 2022	-	Mar-21	Mar-21	Jul-21
<b>BUSINESS UNIT: 26080 Grants to External Bodies</b>				
Grant Applications to recipients processed by July 2021	-	-	-	100%
Grant financials and stated outcomes reviewed by March 2022	-	-	-	Mar-22
<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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
<b>1701</b>	<b>CENTRAL ADMINISTRATION</b>						
27000	GENERAL ADMINISTRATION	259	505	505	593	88	17
27001	OFFICE OF THE COMMISSIONER	507	907	900	766	(141)	(16)
27030	HUMAN RESOURCES	983	1,099	1,041	491	(608)	(55)
27031	STAFF DEVELOPMENT	659	819	786	672	(147)	(18)
27090	EDUCATIONAL STANDARDS & ACCOUNT.	277	749	701	611	(138)	(18)
27095	SCHOOL ATTENDANCE	383	0	0	0	0	0
27160	SUBSTITUTES	4,336	703	668	1,081	378	54
		<b>7,404</b>	<b>4,782</b>	<b>4,601</b>	<b>4,214</b>	<b>(568)</b>	<b>(12)</b>
<b>1702</b>	<b>STUDENT SERVICES</b>						
27061	BEHAVIOUR MANAGEMENT	1,294	1,576	1,504	1,355	(221)	(14)
27062	SUCCESS ACADEMY	3	6	6	6	0	0
27063	SCHOOL PSYCHOLOGY	609	793	746	764	(29)	(4)
27064	ADAPTED PHYSICAL EDUCATION	292	288	271	282	(6)	(2)
27065	HEARING	308	308	290	295	(13)	(4)
27066	VISION	135	181	170	100	(81)	(45)
27069	GIFTED AND TALENTED	122	125	118	121	(4)	(3)
27071	OFFICE SUPPORT	912	931	875	752	(179)	(19)
27072	COUNSELLING	2,999	3,139	2,966	2,894	(245)	(8)
27073	SUMMER PROGRAMME	347	18	29	18	0	0
27074	LEARNING SUPPORT	4,219	4,164	3,922	3,857	(307)	(7)
27076	EARLY CHILDHOOD EDUCATION	118	117	109	113	(4)	(3)
27079	PARAPROFESSIONALS	6,917	7,001	6,593	6,645	(356)	(5)
27083	AUTISM SPECTRUM DISORDER	689	786	740	563	(223)	(28)
27084	ALTERN. EDUC. & OUT OF SCHOOL SUSP.	1,205	1,261	1,206	1,225	(36)	(3)
		<b>20,169</b>	<b>20,694</b>	<b>19,545</b>	<b>18,990</b>	<b>(1,704)</b>	<b>(8)</b>
<b>1703</b>	<b>FINANCE AND CORPORATE</b>						
27002	FINANCE & CORPORATE SERVICES	766	737	686	609	(128)	(17)
27003	OFFICE ACCOMMODATION	459	811	808	1,169	358	44
27040	EDUCATIONAL STORES	380	652	636	698	46	7
27041	SCHOOL TRANSPORT	452	438	409	396	(42)	(10)
27042	BUILDINGS, GROUNDS & EQUIP.	743	1,043	1,026	1,216	173	17
27050	IT SUPPORT	1,793	2,467	2,391	2,385	(82)	(3)
		<b>4,593</b>	<b>6,148</b>	<b>5,956</b>	<b>6,473</b>	<b>325</b>	<b>5</b>

# HEAD 17 DEPARTMENT OF EDUCATION - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>1704</b>	<b>PRESCHOOLS</b>						
27190	SOUTHAMPTON PRESCHOOL	442	445	420	428	(17)	(4)
27200	ST.GEORGE'S PRESCHOOL	348	346	327	337	(9)	(3)
27210	LYCEUM PRESCHOOL	401	484	457	409	(75)	(15)
27220	ST.PAUL'S PRESCHOOL	359	359	342	347	(12)	(3)
27230	WARWICK PRESCHOOL	874	851	804	670	(181)	(21)
27240	PROSPECT PRESCHOOL	516	526	497	440	(86)	(16)
27250	ST.JOHN'S PRESCHOOL	459	482	455	466	(16)	(3)
27260	LAGOON PARK PRESCHOOL	484	425	404	408	(17)	(4)
27270	ST.DAVID'S PRESCHOOL	323	339	320	327	(12)	(4)
27280	DEVONSHIRE PRESCHOOL	551	617	583	529	(88)	(14)
		<b>4,757</b>	<b>4,874</b>	<b>4,609</b>	<b>4,361</b>	<b>(513)</b>	<b>(11)</b>
<b>1705</b>	<b>PRIMARY SCHOOLS</b>						
27320	ST. GEORGE'S PREPARATORY	1,692	1,581	1,500	1,351	(230)	(15)
27330	EAST END PRIMARY	1,348	1,268	1,195	1,080	(188)	(15)
27340	ST. DAVID'S SCHOOL	1,160	1,085	1,024	1,055	(30)	(3)
27350	FRANCIS PATTON SCHOOL	1,567	1,561	1,474	1,512	(49)	(3)
27360	HARRINGTON SOUND SCHOOL	2,240	2,233	2,106	2,083	(150)	(7)
27370	ELLIOT SCHOOL	1,830	1,785	1,684	1,657	(128)	(7)
27380	PROSPECT SCHOOL	1,311	1,429	1,349	1,310	(119)	(8)
27390	VICTOR SCOTT SCHOOL	1,737	1,703	1,607	1,467	(236)	(14)
27400	NORTHLANDS PRIMARY	2,068	2,210	2,084	1,938	(272)	(12)
27410	WEST PEMBROKE SCHOOL	2,204	2,271	2,142	2,130	(141)	(6)
27420	GILBERT SCHOOL	1,123	1,273	1,201	1,042	(231)	(18)
27430	PAGET SCHOOL	1,972	1,992	1,880	1,795	(197)	(10)
27440	PURVIS SCHOOL	2,011	2,016	1,901	1,825	(191)	(9)
27450	HERON BAY SCHOOL	1,296	1,312	1,239	1,263	(49)	(4)
27460	PORT ROYAL SCHOOL	1,390	1,323	1,248	1,219	(104)	(8)
27470	DALTON E. TUCKER	1,456	1,468	1,383	1,389	(79)	(5)
27480	WEST END	1,422	1,408	1,327	1,397	(11)	(1)
27490	SOMERSET SCHOOL	1,547	1,556	1,471	1,375	(181)	(12)
		<b>29,374</b>	<b>29,474</b>	<b>27,815</b>	<b>26,888</b>	<b>(2,586)</b>	<b>(9)</b>
<b>1706</b>	<b>SPECIAL SCHOOLS</b>						
27120	DAME MARJORIE BEAN ACADEMY	693	770	727	583	(187)	(24)
		<b>693</b>	<b>770</b>	<b>727</b>	<b>583</b>	<b>(187)</b>	<b>(24)</b>

# HEAD 17 DEPARTMENT OF EDUCATION - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>1707</b>	<b>MIDDLE SCHOOLS</b>						
27530	CLEARWATER	3,066	3,255	3,082	2,789	(466)	(14)
27540	WHITNEY INSTITUTE	4,025	4,017	3,829	3,686	(331)	(8)
27560	DELLWOOD MIDDLE SCHOOL	3,336	3,032	2,865	4,198	1,166	38
27590	T. N. TATEM	2,811	2,448	2,313	0	(2,448)	(100)
27600	SANDYS SECONDARY	3,883	3,755	3,583	4,104	349	9
		<b>17,121</b>	<b>16,507</b>	<b>15,672</b>	<b>14,777</b>	<b>(1,730)</b>	<b>(10)</b>
<b>1708</b>	<b>SENIOR SECONDARY SCHOOLS</b>						
27570	BERKELEY INSTITUTE	14,117	12,774	12,285	12,774	0	0
27640	CEDARBRIDGE ACADEMY	13,548	13,336	12,838	12,997	(339)	(3)
		<b>27,665</b>	<b>26,110</b>	<b>25,123</b>	<b>25,771</b>	<b>(339)</b>	<b>(1)</b>
<b>1709</b>	<b>CURRICULUM, ASSESSMENT</b>						
27020	ASSESSMENT & EVALUATION	444	310	298	310	0	0
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	1,328	1,888	1,783	1,486	(402)	(21)
27524	COLLEGE & CAREER PATHWAY	336	350	339	342	(8)	(2)
		<b>2,108</b>	<b>2,548</b>	<b>2,420</b>	<b>2,138</b>	<b>(410)</b>	<b>(16)</b>
<b>1712</b>	<b>EARLY CHILDHOOD EDUCATION</b>						
27175	CHILD DEVELOPMENT	1,006	1,681	1,583	1,257	(424)	(25)
27700	AFTER PRESCHOOL CARE	138	193	181	140	(53)	(27)
		<b>1,144</b>	<b>1,874</b>	<b>1,764</b>	<b>1,397</b>	<b>(477)</b>	<b>(25)</b>
	<b>TOTAL</b>	<b>115,028</b>	<b>113,781</b>	<b>108,232</b>	<b>105,592</b>	<b>(8,189)</b>	<b>(7)</b>



## HEAD 17 DEPARTMENT OF EDUCATION - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	70,429	73,013	68,689	65,130	(7,883)	(11)
	WAGES	9,000	3,696	3,456	3,542	(154)	(4)
	OTHER PERSONNEL COSTS	405	261	255	260	(1)	(0)
	TRAINING	226	291	274	290	(1)	(0)
	TRANSPORT	44	64	64	64	0	0
	TRAVEL	131	106	105	106	0	0
	COMMUNICATIONS	634	748	700	746	(2)	(0)
	ADVERTISING & PROMOTION	8	39	39	39	0	0
	PROFESSIONAL SERVICES	640	1,882	1,882	1,882	0	0
	RENTALS	615	953	983	983	30	3
	REPAIR AND MAINTENANCE	1,121	1,640	1,764	1,808	168	10
	INSURANCE	26	19	19	19	0	0
	ENERGY	1,078	1,444	1,420	1,449	5	0
	CLOTHING, UNIFORMS & LAUNDRY	5	32	32	32	0	0
	MATERIALS & SUPPLIES	1,125	1,734	1,678	1,824	90	5
	EQUIPT. (MINOR CAPITAL)	11	11	11	11	0	0
	OTHER EXPENSES	30	14	14	14	0	0
	GRANTS AND CONTRIBUTIONS	29,500	27,834	26,847	27,393	(441)	(2)
	<b>TOTAL</b>	<b>115,028</b>	<b>113,781</b>	<b>108,232</b>	<b>105,592</b>	<b>(8,189)</b>	<b>(7)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8421 Special Education Programme	39	0	0	0	0	0
	8665 Afer School Vouchers	9	0	0	0	0	0
	8667 Pre School Vouchers	76	90	90	90	0	0
	8675 Other retail sales	9	85	85	85	0	0
	8801 Facilities	40	55	55	55	0	0
	<b>TOTAL</b>	<b>173</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>

**HEAD 17 DEPARTMENT OF EDUCATION - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
27001	OFFICE OF THE COMMISSIONER	4	4	4	3	(1)	(25)
27002	FINANCE & CORPORATE SERVICES	10	10	9	9	(1)	(10)
27003	OFFICE ACCOMMODATION	1	1	1	5	4	400
27030	HUMAN RESOURCES	8	8	8	2	(6)	(75)
27031	STAFF DEVELOPMENT	5	5	5	4	(1)	(20)
27040	EDUCATIONAL STORES	5	5	5	6	1	20
27041	SCHOOL TRANSPORT	8	8	8	7	(1)	(13)
27042	BUILDINGS, GROUNDS & EQUIP.	1	2	2	2	0	0
27050	IT SUPPORT	11	11	11	10	(1)	(9)
27061	BEHAVIOUR MANAGEMENT	13	13	13	11	(2)	(15)
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	2	2	1	1	(1)	(50)
27069	GIFTED AND TALENTED	1	1	1	1	0	0
27071	OFFICE SUPPORT	10	10	10	8	(2)	(20)
27072	COUNSELLING	27	27	27	26	(1)	(4)
27074	LEARNING SUPPORT	41	41	41	39	(2)	(5)
27076	EARLY CHILDHOOD EDUCATION	1	1	1	1	0	0
27079	PARAPROFESSIONALS	115	115	115	111	(4)	(3)
27083	AUTISM SPECTRUM DISORDER	9	9	9	7	(2)	(22)
27084	ALTERN. EDUC. & OUT OF SCHOOL SUSP.	12	12	12	12	0	0
27090	EDUCATIONAL STANDARDS & ACCOUNT.	8	8	7	7	(1)	(13)
27120	DAME MARJORIE BEAN ACADEMY	8	8	7	6	(2)	(25)
27160	SUBSTITUTES	8	8	8	13	5	63

# HEAD 17 DEPARTMENT OF EDUCATION - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
27175	CHILD DEVELOPMENT	17	17	13	13	(4)	(24)
27190	SOUTHAMPTON PRESCHOOL	5	5	5	5	0	0
27200	ST. GEORGE'S PRESCHOOL	4	4	4	4	0	0
27210	LYCEUM PRESCHOOL	5	5	4	4	(1)	(20)
27220	ST. PAUL'S PRESCHOOL	3	3	3	3	0	0
27230	WARWICK PRESCHOOL	9	9	9	8	(1)	(11)
27240	PROSPECT PRESCHOOL	6	6	5	5	(1)	(17)
27250	ST. JOHN'S PRESCHOOL	5	5	4	5	0	0
27260	LAGOON PARK PRESCHOOL	4	4	4	4	0	0
27270	ST. DAVID'S PRESCHOOL	4	4	4	4	0	0
27280	DEVONSHIRE PRESCHOOL	7	7	7	6	(1)	(14)
27320	ST. GEORGE'S PREPARATORY	15	15	15	13	(2)	(13)
27330	EAST END PRIMARY	14	14	13	12	(2)	(14)
27340	ST. DAVID'S SCHOOL	11	11	11	11	0	0
27350	FRANCIS PATTON SCHOOL	17	17	16	17	0	0
27360	HARRINGTON SOUND SCHOOL	24	24	24	23	(1)	(4)
27370	ELLIOT SCHOOL	22	22	22	21	(1)	(5)
27380	PROSPECT SCHOOL	17	17	16	16	(1)	(6)
27390	VICTOR SCOTT SCHOOL	20	20	18	18	(2)	(10)
27400	NORTHLANDS PRIMARY	25	25	23	23	(2)	(8)
27410	WEST PEMBROKE SCHOOL	26	26	25	25	(1)	(4)
27420	GILBERT SCHOOL	15	15	13	13	(2)	(13)
27430	PAGET SCHOOL	23	23	23	22	(1)	(4)
27440	PURVIS SCHOOL	24	24	24	23	(1)	(4)
27450	HERON BAY SCHOOL	15	15	15	15	0	0
27460	PORT ROYAL SCHOOL	15	15	15	14	(1)	(7)
27470	DALTON E. TUCKER	17	17	16	17	0	0
27480	WEST END	16	16	16	16	0	0
27490	SOMERSET SCHOOL	17	17	17	14	(3)	(18)
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	16	16	14	13	(3)	(19)
27524	COLLEGE & CAREER PATHWAY	2	2	2	2	0	0
27530	CLEARWATER	33	33	31	29	(4)	(12)
27540	WHITNEY INSTITUTE SCHOOL	34	34	34	32	(2)	(6)
27560	DELLWOOD MIDDLE SCHOOL	32	32	32	47	15	47
27570	BERKELEY INSTITUTE	91	91	91	91	0	0
27590	T. N. TATEM	26	26	26	0	(26)	(100)
27600	SANDYS SECONDARY	31	31	31	36	5	16
27640	CEDARBRIDGE ACADEMY	93	93	92	92	(1)	(1)
27700	AFTER PRESCHOOL CARE	19	19	14	14	(5)	(26)
<b>TOTAL</b>		<b>1,100</b>	<b>1,101</b>	<b>1,069</b>	<b>1,034</b>	<b>(67)</b>	<b>(6)</b>

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 1701 Central Administration</b>				
Percentage of performance appraisals completed for school and Department of Education staff*	COVID-19 Impact	100%	100%	100%
All school staff positions filled on the first day of school*	90%	100%	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)	COVID-19 Impact	100%	100%	**
Percentage of students for whom Behavior Intervention Plans (BIPs) were created with fidelity* (*meet criteria outlined by the Department of Education)	COVID-19 Impact	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)	COVID-19 Impact	100%	100%	**
Percentage of P5, M2, S1 and S4 Individual Planning Meetings completed by counsellors at each school	COVID-19 Impact	100%	100%	100%
Percentage of psychoeducational assessments completed between September and August	COVID-19 Impact	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	COVID-19 Impact	100%	100%	**
Internet availability to all schools.	100%	99%	99%	100%
Wi-Fi availability in all school libraries, gymnasiums, and computer labs.	100%	99%	99%	100%
Health and safety inspections conducted in each school per annum*	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	COVID-19 Impact	100%	100%	100%
<b>BUSINESS UNIT: 1704 Preschools</b>				
Percentage of preschool students who meet established standards for literacy and numeracy	COVID-19 Impact	85%	85%	80%
Percentage of preschoolers who meet system standards for social, emotional, physical and cognitive development	COVID-19 Impact	97%	97%	80%
Percentage of preschoolers who meet the curriculum expectations in the social, emotional, physical and cognitive development areas **	COVID-19 Impact	97%	97%	**
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds	COVID-19 Impact	80%	80%	80%

\* New Measures for 2020/21

\*\* Discontinued

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 1705 Primary Schools</b>				
Percentage of schools achieving their school improvement objective for reading	COVID-19 Impact	75%	75%	75%
Percentage of schools achieving their school improvement objective for mathematics	COVID-19 Impact	-	-	55%
Percentage of schools achieving their school improvement objective for writing	COVID-19 Impact	-	-	75%
P4 to P6 students achieving targeted growth for reading*	COVID-19 Impact	70%	70%	**
P3 to P6 students achieving a 3 or higher for summative writing assessments*	COVID-19 Impact	70%	70%	**
P3 to P6 students achieving 3 or higher for summative math assessment*	COVID-19 Impact	60%	60%	**
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*	COVID-19 Impact	75%	75%	**
<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)	COVID-19 Impact	100%	100%	100%
Students for whom the IEP process was carried out with fidelity (*Meet criteria outlined by the Department of Education)*	COVID-19 Impact	100%	100%	100%
<b>BUSINESS UNIT: 1707 Middle Schools</b>				
Percentage of schools achieving their school improvement objective for reading**	COVID-19 Impact	-	50%	50%
Percentage of schools achieving their school improvement objective for writing**	COVID-19 Impact	-	50%	50%
Percentage of schools achieving their school improvement objective for mathematics**	COVID-19 Impact	-	50%	50%
M1 to M3 students achieving targeted growth for reading*	COVID-19 Impact	70%	70%	**
M1 to M3 students scoring 3 or higher on summative math assessments*	COVID-19 Impact	-	-	-
M1 to M3 students achieving 3 or higher for summative writing assessments*	COVID-19 Impact	-	-	-
Students passing IGCSEs (English and Math)*	COVID-19 Impact	80%	80%	80%
Students passing City and Gills assessments (English and Math)*	COVID-19 Impact	90%	90%	90%

\* New Measures for 2020/21

\*\* Discontinued

## HEAD 17 DEPARTMENT OF EDUCATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 1708 Senior Secondary Schools</b>				
Percentage of schools achieving their school improvement objective for reading**	COVID-19 impact	50%	50%	50%
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds**	COVID-19 impact	75%	75%	**
Students scoring 3 or higher for writing assessments*	COVID-19 impact	-	-	**
Percentage of schools achieving their school objective for writing**	COVID-19 impact	50%	50%	55%
Percentage of schools achieving their school improvement objective for mathematics**	COVID-19 Impact	50%	50%	**
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**	COVID-19 Impact	75%	75%	**
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**	COVID-19 Impact	75%	75%	**
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**	COVID-19 Impact	75%	75%	**
Percentage of students, at each school, reading on grade level**	COVID-19 Impact	75%	75%	**
Students achieving targeted growth in reading*	COVID-19 Impact	70%	70%	**
Students gaining college acceptance*	COVID-19 Impact	80%	80%	80%
Students passing City and Guilds assessments (English and Math)*	COVID-19 Impact	90%	90%	90%
Students earning the City and Guilds Employability Skills Certification*	COVID-19 Impact	95%	95%	95%
Students passing IGCSEs for (English, Math and Science)*	COVID-19 Impact	60%	50%	Eng: 50% Math:40% Science 20%
Students passing Advance Placement exams with a score of 3 or higher*	COVID-19 Impact	80%	80%	80%

\* New Measures for 2020/21

\*\* Discontinued

**HEAD 17 DEPARTMENT OF EDUCATION - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
Students who graduate with a Bermuda School Diploma (BSD)*	92%	90%	90%	90%
Percentage of students who graduate on-time (as measured by cohort graduation rate -S1 to S4)	81%	-	-	90%
Percentage of graduates earning an external/internationally recognized credential upon graduation*	COVID-19 Impact	65%	65%	70%
Students graduating with one or more industry recognized credentials*	COVID-19 Impact	65%	65%	70%
<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*	COVID-19 Impact	100%	100%	100%
<b>Business Unit: 1712 Early Childhood</b>				
Children from 18-48 months who receive a developmental screening.*	COVID-19 Impact	55%	55%	55%
Families who gain, knowledge, skills and tools from participation in Parent Education Classes/Groups*	COVID-19 Impact	85%	85%	85%

\* 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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
<b>1801</b>	<b>LIBRARIES</b>						
28000	COLLECTION MANAGEMENT	613	482	459	450	(32)	(7)
28060	ADULT SERVICES	523	578	572	489	(89)	(15)
28100	ARCHIVAL SERVICES	292	395	349	372	(23)	(6)
28110	YOUTH SERVICES	412	436	415	438	2	0
28120	RECORD MANAGEMENT SERVICES	761	823	803	617	(206)	(25)
28130	ADMINISTRATION	331	538	519	609	71	13
	<b>TOTAL</b>	<b>2,932</b>	<b>3,252</b>	<b>3,117</b>	<b>2,975</b>	<b>(277)</b>	<b>(9)</b>



# HEAD 18 LIBRARIES & ARCHIVES - continued

# CURRENT ACCOUNT ESTIMATES

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,606	2,026	1,891	1,961	(65)	(3)
	WAGES	268	0	0	0	0	0
	TRAINING	5	15	15	15	0	0
	TRANSPORT	1	5	5	5	0	0
	TRAVEL	0	3	3	3	0	0
	COMMUNICATIONS	43	53	53	53	0	0
	ADVERTISING & PROMOTION	2	11	11	11	0	0
	PROFESSIONAL SERVICES	33	104	79	104	0	0
	RENTALS	428	427	427	215	(212)	(50)
	REPAIR AND MAINTENANCE	151	214	214	214	0	0
	INSURANCE	1	1	1	1	0	0
	ENERGY	161	175	175	175	0	0
	MATERIALS & SUPPLIES	219	209	234	209	0	0
	EQUIPMT. (MAJOR/MINOR CAP)	14	9	9	9	0	0
	<b>TOTAL</b>	<b>2,932</b>	<b>3,252</b>	<b>3,117</b>	<b>2,975</b>	<b>(277)</b>	<b>(9)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8139 Book Fines	2	1	0	1	0	0
	8141 Lost Books	0	2	0	2	0	0
	8142 Library Programme Fees	2	4	0	4	0	0
	8143 Lost Cards	1	1	0	1	0	0
	8145 Computer Fees	5	3	2	1	(2)	(67)
	8307 Photocopy Charges	3	4	1	6	2	50
	8877 Reimbursements	1	1	1	1	0	0
	<b>TOTAL</b>	<b>14</b>	<b>16</b>	<b>4</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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
28000	COLLECTION MANAGEMENT	4	4	4	4	0	0
28060	ADULT SERVICES	6	7	6	6	(1)	(14)
28100	ARCHIVAL SERVICES	3	4	3	4	0	0
28110	YOUTH SERVICES	4	4	4	4	0	0
28120	RECORD MANAGEMENT SERVICES	4	4	4	4	0	0
28130	ADMINISTRATION	3	3	3	4	1	33
<b>TOTAL</b>		<b>24</b>	<b>26</b>	<b>24</b>	<b>26</b>	<b>0</b>	<b>0</b>

## HEAD 18 LIBRARIES & ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 28000 - Collection Management</b>				
Years of Microfilm Digitized*	8 years	5 years	4 years	4 years
Content Units Viewed Online*	181541	225000	350000	225000
Number of Online Users*	-	5750	-	-
New books catalogued within 3 months of receipt	92%	100%	94%	100%
Titles catalogued within 30 days	56%	80%	65%	70%
Closed Collection requests filled within 2 days	95%	95%	100%	95%
ISBN requests received	-	40	-	Discontinued
ISBN requests answered within 2 days	100%	100%	100%	100%
Bermuda queries answered within 3 days	100%	95%	100%	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%	19%	10%
Increase in number of people attending programmes relative to previous year*	N/A	10%	-40%	10%
Operational hours Public Internet available*	90%	95%	70%	95%
Requests for digital copies from microfilm filled within 3 days	100%	100%	100%	100%
Adult population who are members of the Library	20%	25%	25%	25%
Increase in number of general reference questions answered relative to previous year	-10%	10%	-8	10%
<b>BUSINESS UNIT: 28100 - Archival Services</b>				
Volumes Conserved/Restored/Digitized	0	5 vols or 20 items	0	5 vols or 20 items
Records requests for on-site consultation in the Reading room within 30 minutes	90%	90%	90%	90%
Written correspondence answered within one month	90%	90%	90%	90%
<b>BUSINESS UNIT: 28110 - Youth Services</b>				
Percentage of Public aware of programmes & services at the Youth Library*	N/A	75%	N/A	75%
Users Satisfied with Youth Library programmes and services *	N/A	100%	N/A	100%
Increase in Number of people attending programmes relative to previous year*	N/A	10%	-44%	10%
Operational hours Public Internet available*	N/A	100%	90	100%
Books catalogued within 3 months of receipt	95%	95%	95%	95%
Increase in number of people using the Youth Library relative to previous year*	N/A	10%	-47%	10%
Youth population (Under 18) who are members of the Library	75%	75%	70%	75%

\* New Measures for 2020/21

## HEAD 18 LIBRAIRES & ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 28110 - Youth Services - cont.</b>				
Youth Library users per annum	20,960	28,000	10,000	28,000
Youth Library users per capita	2.0	3.00	1.0	3.00
Total membership	8,173	9,500	7,741	9,500
Percentage of the youth population	-	95%	-	-
Number of programmes	297	175	132	175
Number of persons attending programmes	5,275	2,500	2,000	2,500
Number of internet users	594	1,200	3347 +	3,000
Audio/video usage	-	Discontinued	-	-
<b>BUSINESS UNIT: 28120 - Records Management Services</b>				
Accessions received and departments provided with relevant transfer documentation within one month of records transfers in accordance with department accessioning ratios/timelines	75%	75%	75%	75%
RM enquiries responded to within three business days	90%	90%	90%	90%
Stored records circulated within two business days from receipt of request	90%	90%	90%	90%
Records scheduled before transfer to storage	100%	100%	100%	100%
Transfer documentation reviewed against GRC database to ensure accuracy of accession data	100%	100%	100%	100%
Records scheduling projects completed within 6 months	75%	75%	75%	75%
Records dispositions completed within 1 month of disposition authorization	75%	75%	75%	75%
RM presentations, training, or outreach activities	12	12	12	12
Appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Transfer to Archives"	3	3	0	3
Number of appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Review" completed	3	3	3	3
Acquisitions, transfers and return to Government agency/donor within 30 days	95%	90%	90%	90%
Supply records requested by users from off-site storage within 24 hours	95%	90%	90%	90%
<b>BUSINESS UNIT: 28130 - Administration</b>				
Decrease in number of security incidents*	N/A	0	7	0
Decrease in number of calls to Police*	N/A	0	0	0

\* New Measures for 2020/21

# 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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>4101</b>	<b>GENERAL</b>						
	51000 BDA COLLEGE OPERATING GRANT	15,906	15,906	15,906	15,383	(523)	(3)
	<b>TOTAL</b>	<b>15,906</b>	<b>15,906</b>	<b>15,906</b>	<b>15,383</b>	<b>(523)</b>	<b>(3)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS AND CONTRIBUTIONS	15,906	15,906	15,906	15,383	(523)	(3)
	<b>TOTAL</b>	<b>15,906</b>	<b>15,906</b>	<b>15,906</b>	<b>15,383</b>	<b>(523)</b>	<b>(3)</b>

# MINISTRY OF HEALTH

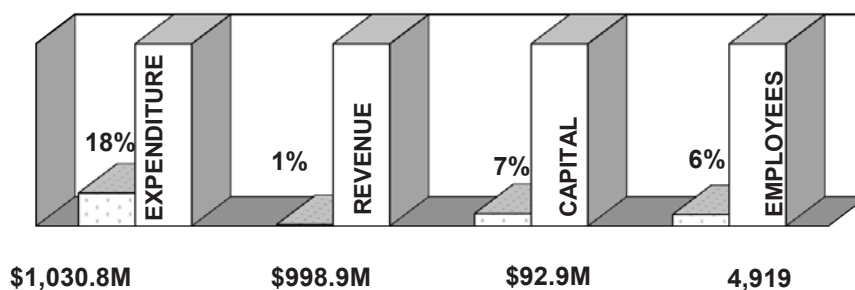


TO ENSURE HEALTHY PEOPLE IN HEALTHY COMMUNITIES.

The Hon. Kim Wilson, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
21	MIN. OF HEALTH HQ	14,648	12,505	25,946	8,997	(3,508)	(28)
22	DEPT. OF HEALTH	27,468	28,817	28,077	28,323	(494)	(2)
24	HOSPITALS	153,513	147,251	147,251	147,251	0	0
91	HEALTH INSURANCE	3,585	3,755	3,349	2,669	(1,086)	(29)
		<b>199,214</b>	<b>192,328</b>	<b>204,623</b>	<b>187,240</b>	<b>(5,088)</b>	<b>(3)</b>
<b>REVENUE (\$000)</b>							
21	MIN. OF HEALTH HQ	74	137	3,211	4,260	4,123	3,009
22	DEPT. OF HEALTH	3,646	3,688	3,671	3,661	(27)	(1)
		<b>3,720</b>	<b>3,825</b>	<b>6,882</b>	<b>7,921</b>	<b>4,096</b>	<b>107</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	305	59	156	89		
	DEVELOPMENT	4,626	2,020	1,748	6,279		
		<b>4,931</b>	<b>2,079</b>	<b>1,904</b>	<b>6,368</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>304</b>	<b>349</b>	<b>309</b>	<b>312</b>	<b>(37)</b>	<b>(11)</b>

FOR DETAILS OF  
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

*To make Bermuda healthier.*

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2101 GENERAL</b>							
31000	GENERAL ADMINISTRATION	3,932	2,295	2,736	2,281	(14)	(1)
31015	GRANTS ADMINISTRATION	6,242	5,715	6,438	3,634	(2,081)	(36)
31020	CORPORATE SERVICES	543	543	545	526	(17)	(3)
31997	NATIONAL HEALTH EMERGENCY	319	0	12,729	1,500	1,500	0
		<b>11,036</b>	<b>8,553</b>	<b>22,448</b>	<b>7,941</b>	<b>(612)</b>	<b>(7)</b>
<b>2102 OFFICE OF CHIEF MEDICAL OFFICER</b>							
31030	HEALTHCARE REGISTRATION& REGUL	709	629	606	621	(8)	(1)
31040	EPIDEMIOLOGY & SURVEILLANCE	426	444	409	435	(9)	(2)
		<b>1,135</b>	<b>1,073</b>	<b>1,015</b>	<b>1,056</b>	<b>(17)</b>	<b>(2)</b>
<b>2103 NAT'L OFF. OF SENIORS/PHYS. CHALL.</b>							
31135	AGEING & DISABILITY SERVICES	846	1,020	896	0	(1,020)	(100)
31160	K. MARGARET CARTER CENTRE	1,631	1,859	1,587	0	(1,859)	(100)
		<b>2,477</b>	<b>2,879</b>	<b>2,483</b>	<b>0</b>	<b>(2,879)</b>	<b>(100)</b>
<b>TOTAL</b>		<b>14,648</b>	<b>12,505</b>	<b>25,946</b>	<b>8,997</b>	<b>(3,508)</b>	<b>(28)</b>

## HEAD 21 MINISTRY OF HEALTH HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	5,406	3,775	4,460	1,751	(2,024)	(54)
	WAGES	268	257	264	0	(257)	(100)
	OTHER PERSONNEL COSTS	2	0	120	0	0	0
	TRAINING	10	25	7	15	(10)	(40)
	TRANSPORT	5	4	471	150	146	3,650
	TRAVEL	20	39	1	25	(14)	(36)
	COMMUNICATIONS	148	125	51	31	(94)	(75)
	ADVERTISING & PROMOTION	38	30	161	64	34	113
	PROFESSIONAL SERVICES	1,645	1,599	7,087	2,051	452	28
	RENTALS	435	435	598	510	75	17
	REPAIR AND MAINTENANCE	115	148	211	58	(90)	(61)
	INSURANCE	96	113	127	15	(98)	(87)
	ENERGY	28	57	126	57	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	0	0	(1)	(100)
	MATERIALS & SUPPLIES	138	163	5,361	619	456	280
	EQUIPMT.(MINOR CAPITAL)	31	2	453	17	15	750
	OTHER EXPENSES	0	17	10	0	(17)	(100)
	GRANTS AND CONTRIBUTIONS	6,263	5,715	6,438	3,634	(2,081)	(36)
	<b>TOTAL</b>	<b>14,648</b>	<b>12,505</b>	<b>25,946</b>	<b>8,997</b>	<b>(3,508)</b>	<b>(28)</b>

### REVENUE SUMMARY

REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8110 Travel Authorization Fee	0	0	3,016	4,200	4,200	0
	8151 Registration-Doctors	63	47	80	50	3	6
	8153 Registration-Allied Health	7	10	40	0	(10)	(100)
	8155 Registration-Nurses	0	75	75	5	(70)	(93)
	8757 Rentals-General	4	5	0	5	0	0
	<b>TOTAL</b>	<b>74</b>	<b>137</b>	<b>3,211</b>	<b>4,260</b>	<b>4,123</b>	<b>3,009</b>



## HEAD 21 MINISTRY OF HEALTH HQ - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
31000	GENERAL ADMINISTRATION	6	6	6	6	0	0
31020	CORPORATE SERVICES	3	4	4	4	0	0
31030	HEALTHCARE REGISTRATION & REG.	4	4	4	4	0	0
31040	EPIDEMIOLOGY & SURVEILLANCE	4	4	4	4	0	0
31135	AGEING & DISABILITY SERVICES	8	9	8	0	(9)	(100)
31160	K. MARGARET CARTER CENTRE	14	19	15	0	(19)	(100)
<b>TOTAL</b>		<b>39</b>	<b>46</b>	<b>41</b>	<b>18</b>	<b>(28)</b>	<b>(61)</b>

## HEAD 21 THE MINISTRY OF HEALTH HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 31000 General Administration</b>				
Improve employee satisfaction in Ministry of Health from 61%*	New	increase >61%	increase >61%	increase >61%
Improve public perception of Ministry of Health from 49%*	New	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	Revised
Number of public health scholarships awarded and total funds granted	Revised	Revised	Revised	Revised
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	Revised
Support public health organizations and workforce through grants*	New	*11 organizations funded \$6 mil *19 students funded \$100k	*11 organizations funded \$6 mil *15 students funded \$100k	*5 organizations funded \$3.65 mil *15 students funded \$100k
<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	Revised
Increase Health Insurance Coverage from 92% to 100% by 2025*	New	100% insurance coverage by 2025	100% insurance coverage by 2026	100% insurance coverage by 2027
Create a unified vision for Health across Bermuda's health system by 2021*	New	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)	new	95%	95%	95%
% of professional healthcare Registers published as per legislation	-	Discontinued	Discontinued	Discontinued
Timely submission of quarterly reporting to INCB	new	new	new	75%
% of complaints against physicians resolved by professional statutory body within the year	new	90%	90%	90%

## HEAD 21 THE MINISTRY OF HEALTH HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 31040 Epidemiology &amp; Surveillance</b>				
Sentinel site reporting rate - average rate (and number) of sentinel sites reporting disease surveillance information within established timeframes	-	Discontinued	-	-
Percentage (and number) of communicable disease investigations (including outbreaks) initiated within established timeframes	505/515=98%	98%	99%	100%
Percentage (and number) of epidemiological reports distributed within agreed upon timeframe	-	Discontinued	-	-
% of International Health Regulations Core Capacity Components obtained. (i.e. ability to prevent and control importing and exporting diseases)	new	65%	-	-
Percentage of epidemiological reports shared with health stakeholders on agreed upon timeframe.*	84%	80%	85%	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.
- 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	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2201</b>	<b>COMMUNITY HEALTH</b>						
	32000 LEFROY CARE COMMUNITY	5,074	4,875	5,027	4,738	(137)	(3)
	32010 COMMUNITY HEALTH ADMIN	916	1,048	950	1,033	(15)	(1)
	32015 SYLVIA RICHARDSON CARE FAC.	5,631	5,630	5,527	5,484	(146)	(3)
	32020 HEALTH EDUCATION	6	5	9	5	0	0
	32030 CHILD HEALTH	2,269	2,533	2,621	2,469	(64)	(3)
	32040 SEXUAL & REPRODUCTIVE HEALTH	783	917	731	851	(66)	(7)
	32060 COMMUNITY HEALTH	1,337	1,624	1,608	1,407	(217)	(13)
	32080 PHYSIOTHERAPY	1,044	1,067	1,037	1,039	(28)	(3)
	32090 CLINICAL LABORATORY	285	270	302	267	(3)	(1)
	32100 SPEECH AND LANGUAGE	1,510	1,607	1,577	1,623	16	1
	32110 NUTRITION	195	193	178	0	(193)	(100)
	32120 OCCUPATIONAL THERAPY	923	1,023	898	994	(29)	(3)
	32130 OCCUPATIONAL HEALTH & WELL.	377	487	461	488	1	0
		<b>20,350</b>	<b>21,279</b>	<b>20,926</b>	<b>20,398</b>	<b>(881)</b>	<b>(4)</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
(1)	(2)						
<b>2202</b>	<b>ORAL HEALTH</b>						
32150	ORAL HEALTH CONTROL	522	628	588	631	3	0
32155	ORAL HEALTH ADMIN.	105	239	221	231	(8)	(3)
32160	ORAL HEALTH PREVENTION	642	643	569	632	(11)	(2)
		<b>1,269</b>	<b>1,510</b>	<b>1,378</b>	<b>1,494</b>	<b>(16)</b>	<b>(1)</b>
<b>2203</b>	<b>ENVIRONMENTAL HEALTH</b>						
32170	INSTITUTIONAL HYGIENE	643	660	619	645	(15)	(2)
32171	PUBLIC HEALTH NUIS., POLL.	23	20	20	20	0	0
32172	FOOD & BEVERAGE SAFETY	36	41	41	41	0	0
32173	WATER & SANITARY ENG. CTRL.	4	5	5	5	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	864	927	888	914	(13)	(1)
32180	HOUSING CONDITIONS	2	15	15	15	0	0
32190	VECTOR CONTROL	1,493	1,553	1,504	1,547	(6)	(0)
32270	OCCUPATIONAL SAFETY & HEALTH	197	352	285	344	(8)	(2)
32285	PORT HEALTH	31	228	142	442	214	94
		<b>3,293</b>	<b>3,801</b>	<b>3,519</b>	<b>3,973</b>	<b>172</b>	<b>5</b>
<b>2204</b>	<b>CENTRAL LABORATORY</b>						
32200	FORENSIC ANALYSIS	690	684	691	731	47	7
32210	URINE DRUG TESTING	84	107	27	0	(107)	(100)
32220	WATER AND FOOD ANALYSIS	426	440	429	482	42	10
		<b>1,200</b>	<b>1,231</b>	<b>1,147</b>	<b>1,213</b>	<b>(18)</b>	<b>(1)</b>
<b>2205</b>	<b>ADMINISTRATION</b>						
32230	ADMINISTRATION	881	539	722	531	(8)	(1)
32240	HEALTH PROMOTION	343	342	314	411	69	20
32265	COMPREHENSIVE SCHOOL HEALTH	132	115	71	1	(114)	(99)
32290	CHILD CARE REGULATIONS	0	0	0	302	302	0
		<b>1,356</b>	<b>996</b>	<b>1,107</b>	<b>1,245</b>	<b>249</b>	<b>25</b>
	<b>TOTAL</b>	<b>27,468</b>	<b>28,817</b>	<b>28,077</b>	<b>28,323</b>	<b>(494)</b>	<b>(2)</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	18,356	20,434	19,124	19,548	(886)	(4)
	WAGES	3,135	2,842	3,358	2,636	(206)	(7)
	OTHER PERSONNEL COSTS	158	5	95	5	0	0
	TRAINING	61	64	33	68	4	6
	TRANSPORT	47	12	52	12	0	0
	TRAVEL	70	83	28	78	(5)	(6)
	COMMUNICATIONS	147	137	131	116	(21)	(15)
	ADVERTISING & PROMOTION	35	57	62	18	(39)	(68)
	PROFESSIONAL SERVICES	1,636	922	1,420	1,687	765	83
	RENTALS	297	464	375	462	(2)	(0)
	REPAIR AND MAINTENANCE	870	992	772	932	(60)	(6)
	INSURANCE	88	99	105	121	22	22
	ENERGY	693	776	650	771	(5)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	44	60	61	61	1	2
	MATERIALS & SUPPLIES	1,743	1,828	1,732	1,768	(60)	(3)
	EQUIPMT.(MINOR CAPITAL)	28	33	45	31	(2)	(6)
	OTHER EXPENSES	60	9	34	9	0	0
	<b>TOTAL</b>	<b>27,468</b>	<b>28,817</b>	<b>28,077</b>	<b>28,323</b>	<b>(494)</b>	<b>(2)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8147 Dental Fees-Children	26	40	31	40	0	0
	8149 Inspection Fees	1	0	0	0	0	0
	8152 Tobacco Distributor Fees	8	20	10	20	0	0
	8155 Registration-Nurses	73	0	0	0	0	0
	8157 Registration-Day Care	9	15	15	15	0	0
	8159 Nutrition Services Fees	4	7	1	2	(5)	(71)
	8163 Patient Fees	2,552	2,671	2,728	2,682	11	0
	8167 Testing Fees	83	75	50	50	(25)	(33)
	8425 Course Fees	12	12	6	12	0	0
	8457 Licence General	515	500	501	501	1	0
	8511 Nursery Schools	11	20	20	20	0	0
	8542 Derat	7	2	4	4	2	100
	8543 Bait Boxes	23	13	25	25	12	92
	8544 Snap Traps	2	1	1	1	0	0
	8669 Medication	318	312	279	289	(23)	(7)
	8877 Reimbursements	2	0	0	0	0	0
	<b>TOTAL</b>	<b>3,646</b>	<b>3,688</b>	<b>3,671</b>	<b>3,661</b>	<b>(27)</b>	<b>(1)</b>

**HEAD 22 DEPARTMENT OF HEALTH - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	32000 LEFROY CARE COMMUNITY	55	59	55	58	(1)	(2)
	32010 COMMUNITY HEALTH ADMIN	5	6	6	6	0	0
	32015 SYLVIA RICHARDSON CARE FAC.	53	55	54	54	(1)	(2)
	32030 CHILD HEALTH	19	23	19	22	(1)	(4)
	32040 SEXUAL & REPRODUCTIVE HEALTH	7	9	6	8	(1)	(11)
	32060 COMMUNITY HEALTH	15	19	15	15	(4)	(21)
	32080 PHYSIOTHERAPY	9	10	9	10	0	0
	32090 CLINICAL LABORATORY	2	2	2	2	0	0
	32100 SPEECH AND LANGUAGE	13	15	13	15	0	0
	32110 NUTRITION	2	2	2	2	0	0
	32120 OCCUPATIONAL THERAPY	9	9	9	9	0	0
	32130 OCCUPATIONAL HEALTH & WELL.	2	3	2	3	0	0
	32150 ORAL HEALTH CONTROL	4	6	5	6	0	0
	32155 ORAL HEALTH ADMIN.	1	2	2	2	0	0
	32160 ORAL HEALTH PREVENTION	6	8	7	8	0	0
	32170 INSTITUTIONAL HYGIENE	5	6	5	6	0	0
	32175 ENVIRONMENTAL HLTH. ADMIN.	5	7	6	7	0	0
	32190 VECTOR CONTROL	20	23	20	22	(1)	(4)
	32200 FORENSIC ANALYSIS	4	4	4	4	0	0
	32220 WATER AND FOOD ANALYSIS	3	3	2	3	0	0
	32230 ADMINISTRATION	4	4	4	4	0	0
	32240 HEALTH PROMOTION	2	2	2	2	0	0
	32265 COMPREHENSIVE SCHOOL HEALTH	0	1	0	1	0	0
	32270 OCCUPATIONAL SAFETY & HEALTH	2	3	1	3	0	0
	32285 PORT HEALTH	0	4	0	4	0	0
	<b>TOTAL</b>	<b>247</b>	<b>285</b>	<b>250</b>	<b>276</b>	<b>(9)</b>	<b>(3)</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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*	90%	80%	80%	80%
Percentage of elders who develop pressure sores stage 2 or beyond*	10%	2.5%	3%	2.5%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	7%	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*	90%	75%	80%	80%
% Social Worker clients contacted within 72 hours of referral*	90%	75%	80%	80%
<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 quarter survey due to COVID	80%	not assessed due to COVID	80%
Percentage of elders who develop pressure sores stage 2 or beyond*	2%	2.5%	2.5%	2.5%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	17%	15%	10%	15%
<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)	83% Preliminary data	95%	90%	95%
Incidence of vaccine preventable diseases that may be prevented through vaccination. (Revised)	33	25	25	25
Percentage of 5 year old students assessed for health parameters and developmental milestones.	22%	60%	20%	0%
Number of Travel Health Consultations	286	1,100	250	250
Percentage of 5 year old students who are overweight or obese to promote healthy habits. (Revised)	19%	15%	17%	16%
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)	88%	95%	60%	75%
Percentage of new mothers screened for maternal well-being at 6 weeks.	76%	85%	60%	75%

\* New Measures for 2020/21



**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 32040 SEXUAL AND REPRODUCTIVE HEALTH</b>				
Number of family planning visits	1,054	3,000	1,054	2,500
Percentage of antenatal clients having three or more antenatal visits.	94%	99%	94%	95%
# of clients screened for Sexually Transmitted Infections	1,413	3,000	1,413	2,000
Percentage of persons with HIV infection receiving highly active antiretroviral therapy (HAART)	99%	98%	99%	100%
% of babies born with a birth weight of 5lbs 5ozs or more*	95%	95%	95%	96%
% women with normal pap smears*	90%	95%	90%	97%
<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%	95%	90%	92%
% Social worker referrals for persons 65 years and older	80%	85%	82%	75%
<b>BUSINESS UNIT: 32080 PHYSIOTHERAPY</b>				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	75%	90%	80%	90%
- School Health (20 working days from date of intake)	90%	90%	90%	90%
- Seniors/Adults (20 working days from date of intake)	82%	90%	85%	90%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period				
- Early Intervention (0-4 year old)	87%	90%	90%	90%
- School Health (4 - 18 year old)	80%	90%	80%	90%
- Seniors / Adults	73%	90%	80%	90%
<b>BUSINESS UNIT: 32090 CLINICAL LABORATORY</b>				
Tests performed for 1) Communicable diseases	7,891	8,800	9,000	9,000
2) Non-communicable conditions	400	700	500	500
Number of Clients receiving services	77	Discontinued	Discontinued	Discontinued
Number of Antenatal Lab screening tests	924	760	900	900
*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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	87% (Decrease due to Pandemic-school closures)	95%	85%	95%
- pre-school clients - within 3 months from receipt of referral	87% (Decrease due to Pandemic-school closures)	15%	85%	95%
Number and Percentage of referred clients assessed as needing therapy, who received therapy	87% (Decrease due to Pandemic-school closures)	95%	85%	85%
Number and percentage of clients who were seen for reassessment, whose severity rating improved	71%	30%	30%	30%
<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)	83%	80%	80%	85%
- all schools <b>including pre-schools</b>	77%	90%	80%	85%
Percentage of Institutions compliant with nutritious and varied diets that promote good health and wellbeing. (Revised)				
- Rest Homes	90%	85%	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: *	<b>Graduates: GES (33) 2nd. class surveyed CHIP (13)</b>			
Grow.Eat.\$ave Gardening Workshop*	75% (9/12) respondents	50%	80%	80%
Complete Health Improvement Program*	* New Measure N/A	50%	60%	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)	75%	90%	80%	80%
- School Health (20 working days from date of intake)	90%	85%	90%	90%
- Seniors/Adults (20 working days from date of intake)	70%	90%	80%	80%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period"				
- Early Intervention (0-4 year old)	88%	87%	88%	90%
- School Health (4 - 18 year old)	80%	85%	85%	90%
- Seniors / Adults	73%	87%	80%	80%

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 32130 OCCUPATIONAL HEALTH AND WELLNESS</b>				
Number of Westgate Correctional inmate-physician consultations	1,129	1,000	1,000	1,000
Percent of all inmates received in Correctional institutions who receive an initial medical evaluation	94% (180/191)	92%	92%	92%
Total Number of Forensic Medicine Call-outs outside of regular work	88	100	100	100
Number of after-hours Call-outs for medical assessment detainees at Hamilton Police Station	67	80	80	80
Number of medical services to uniformed officers:  - Police/Fire/Prison officer Recruitment medicals performed	119	50	0 - Unable to complete due to staff reassignment as a result of COVID	60
<b>BUSINESS UNIT: 32150 ORAL HEALTH CONTROL</b>				
Total number of visits per sub-programme (target population)				
Seniors	1306	3,800	1,500	3,800
Children	2,357	4,000	2,600	4,000
Prisoners	250	450	200	450
Special Patients	0	65	65	450
Proportion of patients who demonstrate an improved oral hygiene status at recall.	75%	95%	75%	95%
<b>BUSINESS UNIT: 32155 ORAL HEALTH ADMINISTRATION</b>				
➤ Percentage of P5 (≈10yo) children who can demonstrate good oral hygiene technique	75%	98%	75%	98%
➤ DMFT (decayed, missing, filled teeth) index for school children compared to international guidelines.	1.5	1	2	between one and two
<b>BUSINESS UNIT: 32160 ORAL HEALTH PREVENTION</b>				
Percentage of targeted group receiving oral health instruction (i.e. percentage of classes completed.)	80%	100%	50%	100%
Participation levels in the Fluoride Programme.	60%	85%	50%	75%
Participation levels in the Screen & Seal Programme.	60%	90%	50%	75%
<b>BUSINESS UNIT: 32171 PUBLIC HEALTH NUISANCES</b>				
Number of nuisances by type:				
air quality	30	50	25	20
noise vibration	0	2	0	0
beach pollution	4	5	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	142	130	130
1) A - 90+%	134	133	170	170
2) B - 80-90%	22	23	30	30
3) C - 70 - 79%	6		5	5
Number of food hygiene complaints received:	40(100%)	35	40(100%)	40(100%)
Percentage of food hygiene complaints resolved:		(100%)		

\* New Measures for 2020/21

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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.	95%	95%	95%	95%
Percentage compliance of building applications with standards:				
at design stage (Health review through Planning Dept)	70%	77%	70%	70%
at building stage (plumbing inspections)	88%	88%	88%	88%
Percentage of drinking water samples compliant with standards:				
1) Domestic premises	45%	45%	44%	44%
2) Commercial premises	65%	65%	62%	62%
3) Mains supplies	97%	97%	95%	95%
<b>BUSINESS UNIT: 32175 ENVIRONMENTAL HEALTH ADMINISTRATION</b>				
Percentage of customers satisfied with service (new)	N/A-Unable to complete due to Pandemic	90%	N/A-Unable to complete due to pandemic	90%
<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%	25%	30%	30%
Number of service visits performed by type:-				
(i) Mosquitos	16,000	16,000	17,000	16,000
(ii) Rodents	19,000	19,000	20,000	19,000
<b>BUSINESS UNIT: 32200 FORENSIC ANALYSIS</b>				
Number of seized drugs cases analyzed	475	600	300	400
Percentage of cases completed in 3 months	52	75	50	65
No. of Toxicology analyses	116	100	100	100
Percentage of cases completed in 3 months	51%	60%	75%	75%
No. of Chemistry analyses	0	2	1	1
Percentage of cases completed in one month	n/a	100%	100%	100%
No. of Biology analyses	1	2	1	1
Percentage of cases completed in one month	100%	100%	100%	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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 32210 URINE DRUG TESTING</b>				
Number of urine tests conducted:				
i) urine screens	2,793	3,500	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses
ii) urine confirmations	107	100		
Quality of service: Revised Days				
i) % urine screen results provided within 5 working days (aim 90%)	98%	95%	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses
ii) % urine confirmation results provided within 1 month	75%	80%	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses	Urine drug testing amalgamated into Forensic Analysis - captured under Toxicology analyses
<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:	4179 (99%)	4,100 (99%)	3,800 (99%)	4,200 (99%)
Number of dairy samples analysed and the % of results for routine analyses provided within 5 working days:	71 (100)%	140 (95%)	60 (100%)	140 (95%)
Number of food samples analyses and the % of results provided within 10 working days:	8 (100%)	50 (90%)	10 (90%)	50 (90%)
% of proficiency test scores that achieve international standard*	94%	85%	85%	85%
<b>BUSINESS UNIT: 32230 ADMINISTRATION</b>				
Retention rate of new employees to maintain a competent workforce to ensure the Department delivers quality public health services to the community	96%	94%	90%	90%
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	3/3 achieved	2/3 achieved due to the Pandemic	3/3 achieved

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 32230 ADMINISTRATION - cont.</b>				
% of daycare staff enrolled in career advancement course.*	12%	20%	12%	12%
% of daycare staff completing their career advancement courses.*	New Measure-no data to report	50%	25%-Low Enrollment/ Completion due to COVID-19 Pandemic	25%-Low Enrollment/ Completion due to COVID-19 Pandemic
% of complaints that are investigated within allotted timeframe: 48 hours - concern for children's safety and 5 days for non-safety risk complaints.*	62% (New Measure - low response time to non-safety risk complaints due to lack of staff of new Child Care Regulation programme)	100%	95%	100%
<b>BUSINESS UNIT: 32240 HEALTH PROMOTION</b>				
Proportion of public aware of social marketing (radio, television, Facebook, Instagram, etc.) campaigns. (Revised)	64%	55%	55%	65%
Proportion of public aware of the programmes and services offered by the Department of Health.	65% (11/17)	65%	65%	70% (12/17)
Proportion of public aware of the Directory of Helping Services.*	New Measure-no data to report	25%	25%	30%
<b>BUSINESS UNIT: 32265 COMPREHENSIVE SCHOOL HEALTH</b>				
Percentage and #, of schools taking part in Healthy Schools Programme	100% (29/29)	96% (28/29)	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.*	New Measure-no data to report	40%	40%	40%
Proportion of public and private schools completing the Fitness Gram test during Terms 1 and 3.*	New Measure-no data to report	60%	60%	60%
<b>BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY &amp; HEALTH</b>				
<b>Total no. of workplace accidents</b>	25	42	30	30
●Falls	15	20	15	15
●Falling Objects	5	15	8	8
●Fatality	0	0	0	0
●Faulty Equipment	3	5	4	4
●Burns	2	2	3	3
Percentage of workplaces inspected that have Safety & Health Committees functioning according to statutory requirements	N/A	50	85	85
Total workplace Inspections Completed:	N/A	90	200	200

\* New Measures for 2020/21

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY &amp; HEALTH - cont.</b>				
Number of and Percentage of Radiation inspections performed	Not completed - due to lack of staff	400(100%)	Not completed - due to lack of staff	400(100%)
Number and Percentage of Rest Home inspections	21(100%)	21(100%)	21(100%)	21(100%)
Number of Dangerous Occurrences	12	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		2019/20	2020/21	2020/21	2021/22	DIFFERENCE 2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2401</b>	<b>GENERAL</b>						
	34000 KING EDWARD VII MEMORIAL	116,170	108,330	108,330	108,330	0	0
	34010 MID-ATLANTIC WELLNESS INSTIT.	37,343	38,921	38,921	38,921	0	0
	<b>TOTAL</b>	<b>153,513</b>	<b>147,251</b>	<b>147,251</b>	<b>147,251</b>	<b>0</b>	<b>0</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE 2020/21 vs 2021/22	
	OBJECT CODE DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	GOVT GRANTS & CONTRIBUTIONS	153,513	147,251	147,251	147,251	0	0
	<b>TOTAL</b>	<b>153,513</b>	<b>147,251</b>	<b>147,251</b>	<b>147,251</b>	<b>0</b>	<b>0</b>



## HEAD 24 HOSPITALS - continued

NOTE: FOR THE FISCAL YEAR 2021/22 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:-

	2020/2021		2021/2022
	ORIGINAL ESTIMATE	REVISED ESTIMATE	SUBSIDY ESTIMATE
	\$	\$	\$
INDIGENT	4,501,481	4,501,481	4,501,481
AGED	43,308,040	43,308,040	43,308,040
YOUTH	7,696,881	7,696,881	7,696,881
<b>TOTAL INPATIENT SUBSIDY</b>	<b>55,506,402</b>	<b>55,506,402</b>	<b>55,506,402</b>
INDIGENT	2,968,281	2,968,281	2,968,281
AGED	39,147,121	39,147,121	39,147,121
YOUTH	8,127,113	8,127,113	8,127,113
<b>TOTAL OUTPATIENT SUBSIDY</b>	<b>50,242,514</b>	<b>50,242,514</b>	<b>50,242,514</b>
CLINIC	2,581,448	2,581,448	2,581,448
	<b>\$ 108,330,364</b>	<b>\$ 108,330,364</b>	<b>\$ 108,330,364</b>

# HEAD 91 HEALTH INSURANCE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To provide accessible health benefits.*

## DEPARTMENT OBJECTIVES

- Improve HID stakeholder level of engagement and ease of doing business.
- Reduce paper use
- Operationalize Personal Home Care means testing
- Achieve an unqualified opinion on the financial statements
- Improve reliability and efficiencies in the use of digital applications

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>9101</b>	<b>HEALTH INSURANCE ADMINISTRATION</b>						
	101000 GENERAL ADMINISTRATION	3,585	3,755	3,349	2,669	(1,086)	(29)
		<u>3,585</u>	<u>3,755</u>	<u>3,349</u>	<u>2,669</u>	<u>(1,086)</u>	<u>(29)</u>
	<b>TOTAL</b>	<b>3,585</b>	<b>3,755</b>	<b>3,349</b>	<b>2,669</b>	<b>(1,086)</b>	<b>(29)</b>

# HEAD 91 HEALTH INSURANCE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	297	1,415	1,159	1,329	(86)	(6)
	WAGES	61	0	0	0	0	0
	TRAINING	1	1	1	1	0	0
	TRAVEL	0	14	14	14	0	0
	COMMUNICATIONS	6	12	12	12	0	0
	ADVERTISING & PROMOTION	1	1	1	1	0	0
	PROFESSIONAL SERVICES	199	383	233	383	0	0
	REPAIR AND MAINTENANCE	5	16	16	16	0	0
	MATERIALS & SUPPLIES	15	18	18	18	0	0
	RECEIPTS CREDITED TO PROG.	0	(1,860)	(1,860)	(1,860)	0	0
	GRANTS & CONTRIBUTIONS	3,000	3,755	3,755	2,755	(1,000)	(27)
	<b>TOTAL</b>	<b>3,585</b>	<b>3,755</b>	<b>3,349</b>	<b>2,669</b>	<b>(1,086)</b>	<b>(29)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	101000 GENERAL ADMINISTRATION	18	18	18	18	0	0
	<b>TOTAL</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>

## HEAD 91 HEALTH INSURANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>HIP</b>				
Total Claims for HIP	\$11,121,432	\$4,967,532	\$5,410,254	\$5,890,970
Headcount of HIP Policyholders	3,451	3,378	3,977	4,061
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$3,223	\$1,471	\$1,360	\$1,451
Volume of claims	58,444	48,043	52,612	56,520
<b>FCF</b>				
Total Claims for FCF	\$26,822,907	\$26,506,803	\$24,262,791	\$25,061,065
Headcount of FCF Policyholders	4,488	4,534	4,768	4,869
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$5,977	\$5,846	\$5,089	\$5,147
Volume of claims	270,715	284,153	263,626	272,800
<b>BHB Subsidy</b>				
Total Claims for Hospital Subsidy	\$113,588,333	\$105,748,917	\$105,748,917	\$105,748,917
No. of Participants for Hospital Subsidy	38,761	36,956	38,638	38,626
Claims per Participant <i>(total claims divided by participants)</i>	\$2,930	\$2,861	\$2,737	\$2,738
Volume of claims	268,937	278,898	273,195	273,110
<b>Funds</b>				
Receive an unqualified audit opinion for the HIF and MRF funds for the fiscal year ending 31 March 2018*	n/a	Unqualified Audit	In Progress 60%	100%
<b>Stakeholder Engagement</b>				
Increase the use of LIN by Local Providers*	n/a	10%	5%	5%
Increase the number of customer survey respondents*	n/a	10%	10%	10%
<b>Digital Efficiency and Reliability</b>				
Reduce total office paper volume*	n/a	10%	10%	10%
Ensure all local providers are paid electronically*	n/a	100%	99%	99.5%
<b>Benefits and Eligibility</b>				
Operationalize Personal Home Care benefit means testing by August 2020*	n/a	100%	0%	Discontinue
Achieve Cost Containment of Personal Home Care benefit through appropriate Case Management**	n/a	n/a	n/a	5%

\*New Measures for 2020-2021

\*\*New Measures for 2021-2022

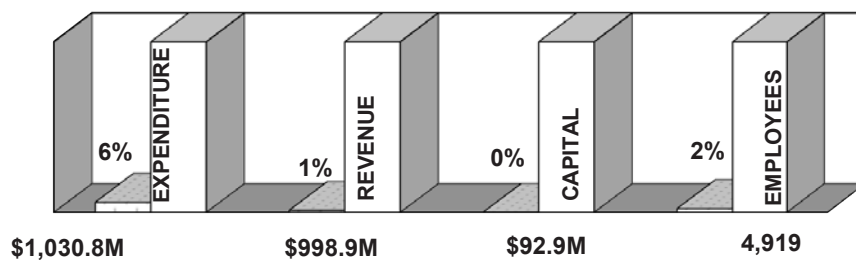
# MINISTRY OF LABOUR

TO DRIVE ECONOMIC GROWTH & JOB CREATION.



The Hon. Jason Hayward, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE ( \$000)</b>							
44	MIN. OF LABOUR HQ	0	0	0	1,458	1,458	0
27	IMMIGRATION	4,265	5,504	5,256	5,234	(270)	(5)
55	FINANCIAL ASSISTANCE	50,677	50,944	53,402	51,406	462	1
60	WORKFORCE DEVELOPMENT	3,918	4,295	64,172	3,602	(693)	(16)
		<b>58,860</b>	<b>60,743</b>	<b>122,830</b>	<b>61,700</b>	<b>957</b>	<b>2</b>
<b>REVENUE (\$000)</b>							
27	IMMIGRATION	19,449	23,947	24,155	12,249	(11,698)	(49)
60	WORKFORCE DEVELOPMENT	5	29	0	8	(21)	(72)
		<b>19,454</b>	<b>23,976</b>	<b>24,155</b>	<b>12,257</b>	<b>(11,719)</b>	<b>(49)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	2,074	2,087	2,013	80	<b>FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</b>	
	DEVELOPMENT	0	0	0	0		
		<b>2,074</b>	<b>2,087</b>	<b>2,013</b>	<b>80</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>100</b>	<b>98</b>	<b>97</b>	<b>109</b>	<b>11</b>	<b>11</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 PROG BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>4401</b>	<b>GENERAL</b>						
	54060 ADMINISTRATION	0	0	0	624	624	0
	54200 LABOUR RELATIONS	0	0	0	712	712	0
	54210 IMMIGRATION APPEALS TRIBUNAL	0	0	0	122	122	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458</b>	<b>1,458</b>	<b>0</b>

## HEAD 44 MINISTRY OF LABOUR HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	0	0	0	987	987	0
	COMMUNICATIONS	0	0	0	25	25	0
	ADVERTISING & PROMOTION	0	0	0	15	15	0
	PROFESSIONAL SERVICES	0	0	0	358	358	0
	REPAIR AND MAINTENANCE	0	0	0	13	13	0
	ENERGY	0	0	0	4	4	0
	MATERIALS & SUPPLIES	0	0	0	35	35	0
	OTHER EXPENSES	0	0	0	21	21	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458</b>	<b>1,458</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
54060	ADMINISTRATION	0	0	0	5	5	0
54200	LABOUR RELATIONS	0	0	0	6	6	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>

## HEAD 44 MINISTRY OF LABOUR HQ

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 54060 - Administration</b>				
1. Number of Throne Speech initiatives completed during the fiscal year. *	N/A	N/A	N/A	5
2. Variance between Approved Estimate and Actual current account expenditure for the Ministry of Labour. *	N/A	N/A	N/A	+/- 5%
<b>BUSINESS UNIT: 54200 - Labour Relations Section</b>				
1. Number of Investigations. *	N/A	130	74	130
2. Number of Employment Tribunals and Arbitrations. *	N/A	N/A	45	45
3. Number of outreach presentations for the year.	N/A	5 presentations	5 presentations	5 presentations
4. Number of days to prepare Case files for Tribunal hearings.	N/A	5 working days	5 working days	5 working days
<b>BUSINESS UNIT: 54210 - Immigration Appeals Tribunal</b>				
1. Number of Tribunals held. *	N/A	7	9	7
2. Number of Immigration Tribunals still outstanding at the end of the period. *	N/A	4	0	0
3. Percentage (%) of Immigration Tribunals still outstanding at the end of the period. *	N/A	0%	0%	0%

\* New Measures for 2021/22



# 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, land licences and spousal letters. As part of the Department's mandate, it also vigorously 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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2702</b>	<b>OPERATIONS DIVISON</b>						
37010	CORPORATE SERVICES	853	736	687	669	(67)	(9)
37020	PERSONAL SERVICES	1,018	1,270	1,175	1,205	(65)	(5)
37030	COMPLIANCE	1,360	1,988	1,876	1,873	(115)	(6)
		<b>3,231</b>	<b>3,994</b>	<b>3,738</b>	<b>3,747</b>	<b>(247)</b>	<b>(6)</b>
<b>2703</b>	<b>FINANCE/ADMINISTRATION</b>						
37040	FINANCE & ADMINISTRATION	1,034	1,510	1,518	1,487	(23)	(2)
		<b>1,034</b>	<b>1,510</b>	<b>1,518</b>	<b>1,487</b>	<b>(23)</b>	<b>(2)</b>
	<b>TOTAL</b>	<b>4,265</b>	<b>5,504</b>	<b>5,256</b>	<b>5,234</b>	<b>(270)</b>	<b>(5)</b>

## HEAD 27 IMMIGRATION - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,138	3,780	3,530	3,429	(351)	(9)
	WAGES	240	0	0	0	0	0
	OTHER PERSONNEL COSTS	11	0	0	0	0	0
	TRAINING	0	6	6	0	(6)	(100)
	COMMUNICATIONS	209	310	303	269	(41)	(13)
	ADVERTISING & PROMOTION	0	3	3	0	(3)	(100)
	PROFESSIONAL SERVICES	154	169	215	269	100	59
	RENTALS	86	98	98	96	(2)	(2)
	REPAIR AND MAINTENANCE	189	819	819	897	78	10
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	14	13	1,300
	MATERIALS & SUPPLIES	131	167	167	162	(5)	(3)
	EQUIPMT. (MINOR CAPITAL)	7	2	3	2	0	0
	OTHER EXPENSES	100	149	111	96	(53)	(36)
	<b>TOTAL</b>	<b>4,265</b>	<b>5,504</b>	<b>5,256</b>	<b>5,234</b>	<b>(270)</b>	<b>(5)</b>

### REVENUE SUMMARY

REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8275 Entry Clearance	33	39	47	24	(15)	(38)
	8277 Passport Issuance	900	998	998	469	(529)	(53)
	8281 Work Permits - Full/Part Time	9,637	10,708	10,710	3,498	(7,210)	(67)
	8283 Work Permits - Temporary/Periodic	3,132	3,465	3,465	6,453	2,988	86
	8285 Work Permits - Work & Reside	1,345	1,575	1,575	894	(681)	(43)
	8286 Work Permits - Appeals	95	105	105	87	(18)	(17)
	8287 Work Permits - General	338	331	329	260	(71)	(21)
	8291 Land Acquisition Fees	3,149	5,500	5,700	0	(5,500)	(100)
	8293 Residence Fees	108	121	121	9	(112)	(93)
	8297 Bermudian Status	111	137	137	77	(60)	(44)
	8299 Nationality	153	179	179	110	(69)	(39)
	8301 Status & Naturalisation-Other	442	709	709	355	(354)	(50)
	8881 Penalties	6	80	80	13	(67)	(84)
	<b>TOTAL</b>	<b>19,449</b>	<b>23,947</b>	<b>24,155</b>	<b>12,249</b>	<b>(11,698)</b>	<b>(49)</b>

# HEAD 27 IMMIGRATION - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
37010	CORPORATE SERVICES	10	10	10	10	0	0
37020	PERSONAL SERVICES	14	11	11	11	0	0
37030	COMPLIANCE	17	14	14	14	0	0
37040	FINANCE & ADMINISTRATION	9	9	9	9	0	0
<b>TOTAL</b>		<b>50</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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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
Percentage reduction of customer inquiries for application updates in the Corporate Services Section (work permit application processes)*	-	100%	100%	100%
Average process time-standard, seasonal and occasional work permits	-	20 work days	20 work days	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
Average process time-landing permits	-	5 work days	5 work days	5 work days
Time to Process Emergency Permit	-	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%
Percentage reduction of customer inquiries for application updates by in the Personal Services Section*	-	50%	50%	50%
Time to process ex-spouses Rights Certificate	-	2-3 months	2-3 months	2-3 months
Average process time-passport issuance days	-	4-6 weeks	4-6 weeks	4-6 weeks
Average process time-confirmation letter (Already on Bermudian Status Register)	-	2 work days	2 work days	2 work days
Average process time-Form 5(2) - Confirmation letter (added to Register)	-	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
Average process time-Grant of Bermudian status Commonwealth citizen	-	6-9 months	6-9 months	6-9 months
Average process time grant of Bermudian status-non-Commonwealth citizen	-	6-12 months	6-12 months	6-12 months
Average process time - Naturalisation or Registration as BOTC	-	6-9 months	6-9 months	6-9 months
Average process time - permission for restricted person to let property	-	6-8 weeks	6-8 weeks	6-8 weeks
Average process time - grant of land licence - with Bermudian connection	-	6-8 weeks	6-8 weeks	6-8 weeks

\* New Measures for 2020/21

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.</b>				
Average process time-issuance of Residential Certificate	-	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
Average process time-permission to reside - Renewal	-	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
Average process time-issuing legal rights to spouse of a Bermudian	-	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
Average process time-issuing certified copies of documents	-	1-2 months	1-2 months	1-2 months
Average process time-landing permits	-	7 work days	7 work days	7 work days
<b>BUSINESS UNIT: 37030 COMPLIANCE</b>				
Percentage of passengers and employees satisfied with the new border management system*	-	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%
Average process time-investigating illegal worker	-	3-6 months	3-6 months	3-6 months
Average process time-investigating an overstay	-	10 work days	10 work days	10 work days
Average process time-regularising and employment	-	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*	-	2	0	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*	-	2	3	3

\* New Measures for 2020/21

# 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		2019/20	2020/21	2020/21	2021/22	2020/21	
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	46,998	47,545	47,545	47,342	(203)	(0)
	65080 GENERAL ADMIN.	3,679	3,399	3,194	4,064	665	20
	65997 NATIONAL HEALTH EMERGENCY	0	0	2,663	0	0	0
	<b>TOTAL</b>	<b>50,677</b>	<b>50,944</b>	<b>53,402</b>	<b>51,406</b>	<b>462</b>	<b>1</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,845	3,086	2,881	3,739	653	21
	OTHER PERSONNEL COSTS	1	0	0	0	0	0
	TRAINING	16	23	23	8	(15)	(65)
	TRAVEL	0	15	15	15	0	0
	COMMUNICATIONS	6	8	8	8	0	0
	ADVERTISING & PROMOTION	2	3	3	0	(3)	(100)
	PROFESSIONAL SERVICES	178	150	55	150	0	0
	REPAIR AND MAINTENANCE	20	18	53	40	22	122
	MATERIALS & SUPPLIES	93	91	138	99	8	9
	EQUIPMT. (MINOR)	7	5	18	5	0	0
	GRANTS AND CONTRIBUTIONS	47,509	47,545	50,208	47,342	(203)	(0)
	<b>TOTAL</b>	<b>50,677</b>	<b>50,944</b>	<b>53,402</b>	<b>51,406</b>	<b>462</b>	<b>1</b>

**HEAD 55 FINANCIAL ASSISTANCE - continued**

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

BUSINESS UNIT DESCRIPTION (1) (2)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE 2020/21 vs 2021/22	
					(7)	% (8)
65080 GENERAL ADMIN.	30	34	33	41	7	21
<b>TOTAL</b>	<b>30</b>	<b>34</b>	<b>33</b>	<b>41</b>	<b>7</b>	<b>21</b>



## HEAD 55 FINANCIAL ASSISTANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 65050 - Grants Administration</b>				
To provide financial awards to 100% of our new financial assistance clients within 10 working days.	-	Discontinue	-	-
To award grants to charitable organizations within 30 days of receiving requested documents.	-	Discontinue	-	-
To provide awards to 100% of the daycare providers by last day of month before they are due.	-	Discontinue	-	-
Reduce recoverable debt from prior year*	-	30%	0%	30%
Reduce number of "able-bodied" and/or "earnings low" clients from prior year*	-	10%	0%	10%
Reduce number of legitimate client complaints from prior year*	-	50%	50%	50%
<b>BUSINESS UNIT: 65080 - General Administration</b>				
To ensure that all 33 employees successfully complete at least one relevant training course per year.	-	Discontinue	-	-
To complete 700 site visits for financial assistance clients during the year.	-	Discontinue	-	-
Reduce number of Review Board appeals from prior year*	-	10%	10%	10%

\* New Measures for 2020/21

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- Assist with development of a Draft Policy Paper and Cabinet Memo to obtain authorization to issue drafting instructions in support of Phase I of Financial Assistance Reform, to include the development of Personal Employment Plans to be completed by March 31, 2021.
- Continue to execute Phase I and Phase 2 of the Workforce Development Reemployment, Reintegration Jobs Strategy through March 31, 2021.
- Continue to design and facilitate the implementation of the Training and Development Plan in the targeted occupations of Restaurants, Cleaning, Landscaping, Certified Administrative Assistant sectors (among others) to be completed by March 31, 2021.
- Complete the Project Plan and begin implementation of the cleanup of the Unemployment Benefit database to allow for retroactive approval of applications through March 31, 2021.

# HEAD 60 WORKFORCE DEVELOPMENT

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>6001</b>	<b>GENERAL ADMINISTRATION</b>						
70000	ADMINISTRATION	533	667	643	587	(80)	(12)
		<b>533</b>	<b>667</b>	<b>643</b>	<b>587</b>	<b>(80)</b>	<b>(12)</b>
<b>6002</b>	<b>LABOUR RELATIONS SECTION</b>						
70997	NATIONAL HEALTH EMERGENCY	0	0	60,000	0	0	0
		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003</b>	<b>CAREER DEVELOPMENT</b>						
70300	CAREER DEVELOPMENT ADMIN	446	433	405	422	(11)	(3)
70400	CAREER DEVELOPMENT	914	964	944	913	(51)	(5)
		<b>1,360</b>	<b>1,397</b>	<b>1,349</b>	<b>1,335</b>	<b>(62)</b>	<b>(4)</b>
<b>6004</b>	<b>TRAINING</b>						
70014	TRAINING ADMINISTRATION	279	282	266	264	(18)	(6)
70015	CERTIFICATION	436	509	501	288	(221)	(43)
70016	APPRENTICESHIP/PROFESSIONAL DEV.	1,310	1,440	1,413	1,128	(312)	(22)
		<b>2,025</b>	<b>2,231</b>	<b>2,180</b>	<b>1,680</b>	<b>(551)</b>	<b>(25)</b>
	<b>TOTAL</b>	<b>3,918</b>	<b>4,295</b>	<b>64,172</b>	<b>3,602</b>	<b>(693)</b>	<b>(16)</b>

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,757	1,837	1,713	1,691	(146)	(8)
	WAGES	418	500	500	460	(40)	(8)
	TRAINING	14	15	22	1	(14)	(93)
	TRANSPORT	0	0	1	0	0	0
	TRAVEL	6	14	14	0	(14)	(100)
	COMMUNICATIONS	11	11	17	15	4	36
	ADVERTISING & PROMOTION	6	24	24	11	(13)	(54)
	PROFESSIONAL SERVICES	154	134	127	153	19	14
	RENTALS	3	6	6	6	0	0
	REPAIR AND MAINTENANCE	96	145	146	100	(45)	(31)
	ENERGY	45	42	42	32	(10)	(24)
	MATERIALS & SUPPLIES	45	62	62	39	(23)	(37)
	OTHER EXPENSES	5	0	0	0	0	0
	GRANTS AND CONTRIBUTIONS	1,358	1,505	61,498	1,094	(411)	(27)
	<b>TOTAL</b>	<b>3,918</b>	<b>4,295</b>	<b>64,172</b>	<b>3,602</b>	<b>(693)</b>	<b>(16)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8435 Application Fees-NTB	4	2	0	2	0	0
	8436 Certification Fees-NTB	1	27	0	6	(21)	(78)
	<b>TOTAL</b>	<b>5</b>	<b>29</b>	<b>0</b>	<b>8</b>	<b>(21)</b>	<b>(72)</b>

# HEAD 60 WORKFORCE DEVELOPMENT - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
70000	ADMINISTRATION	4	4	4	4	0	0
70014	TRAINING ADMINISTRATION	3	3	3	3	0	0
70015	CERTIFICATION	2	2	2	1	(1)	(50)
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>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>(1)</b>	<b>(5)</b>

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 70000 - Administration</b>				
To ensure bills are paid in a timely manner	5 working days	discontinued	discontinued	discontinued
To ensure supplies are ordered/received on a timely basis and the inventory is kept stocked at all times	3 working days	discontinued	discontinued	discontinued
To support the operations of the department to ensure the accounting processes, policy and procedures align with Financial Instructions.*	5 business days	3 business days	3 business days	3 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	discontinued	discontinued	5 working days
To ensure arrangements of monthly Board and Committee meetings	4 meetings	discontinued	*1 meeting. NTB meetings were disrupted due to COVID-19	10 meetings
File clients information contained in a physical file on a weekly basis	Weekly	discontinued	Weekly	Weekly
Provide quarterly reports of Bermudians in industry driven occupations*	N/A	Quarterly	Monthly	Monthly
Provide required reports and information for the National Training Board and Committees*	N/A	Monthly	Monthly	Monthly
To accurately record and input clients data for training programmes*	N/A	Monthly	Monthly	Monthly
<b>BUSINESS UNIT: 70015 - Certification</b>				
Number of persons sponsored for training	110	discontinued	discontinued	discontinued
Average sponsorship per person	\$1,800	discontinued	discontinued	discontinued
Number of certifications	150	N/A	N/A	200
Number of enforcement investigations	7	14	0	12
Number of individuals sponsored for industry certification training courses*	N/A	200	200 Achieved	200
Number of certifications awarded*	N/A	350	350 Achieved	350
Number of designated trade occupations*	N/A	5	5	5

\* New Measures for 2020/21

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 70016 - Apprenticeship/Professional Dev.</b>				
Number of persons sponsored for training (local and overseas)	131	150	150	200
Number of sponsored trainees - Local	77	100	100	200
Number of sponsored trainees - Overseas	20	30	30	25
Number of persons awarded scholarships for training - Local	53	68	68	100
Number of persons awarded scholarships for training - Overseas	20	45	35	40
Number of apprenticeship	37	45	40	45
Average sponsorship cost per person	10,000	discontinued	discontinued	discontinued
<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	1 working day	3 working days	2 working days
Record Clients information on a daily basis	1 working day	1 working day	2 working days	discontinued
<b>BUSINESS UNIT: 70400 - Career Development</b>				
Number of persons assessed for career, skills and aptitude	593	400	200	400
Number of persons participated in employability skills training	421	500	250	500
Number of candidate registrants on electronic job board	17,463	17,500	18,500	20,000
Number of Employers registered on electronic job board	2,374	2,350	2,450	2,550
To increase the number of job referrals	-15%	discontinued**	discontinued	discontinued
To increase number of job postings on electronic job board	discontinued	discontinued**	discontinued	discontinued
To increase number of employers listing vacancies on job board	11%	discontinued**	discontinued	discontinued
Number of persons registered	1,559	1,450	1,650	1,800
Number of new registrants on internal data base	518	300	500	500
Number of persons placed	114	150	110	175
Number of individuals hired through the Job Board	1,386	3,500	500	750
To increase the number of job applicants by 10%		discontinued**	discontinued	discontinued

\* Bermuda National Occupation Certificate is valid for a period of five (5) years from the date that a tradesman's name is published in the Official Gazette. The Bermuda National Standard of welders is the CSA 46.1.W. This standard requires that welders retest every two years.

\*\*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

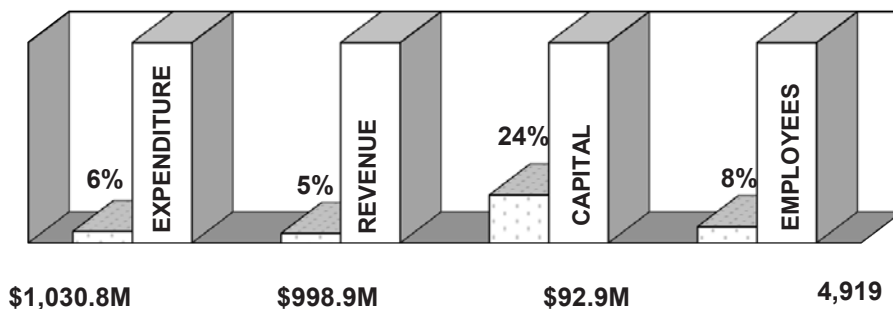
# MINISTRY OF TRANSPORT

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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
48	MIN. OF TRANSPORT HQ	43,049	38,828	59,531	15,504	(23,324)	(60)
30	MARINE & PORTS	19,512	21,662	18,044	19,572	(2,090)	(10)
34	TRANSPORT CONTROL DEPARTMENT	4,630	5,451	4,456	4,496	(955)	(18)
35	PUBLIC TRANSPORTATION	21,053	22,368	19,775	19,532	(2,836)	(13)
		<b>88,244</b>	<b>88,309</b>	<b>101,806</b>	<b>59,104</b>	<b>(29,205)</b>	<b>(33)</b>
<b>REVENUE (\$000)</b>							
48	MIN. OF TRANSPORT HQ	22,184	17,953	5,785	10,000	(7,953)	(44)
30	MARINE & PORTS	5,586	6,107	2,449	6,004	(103)	(2)
34	TRANSPORT CONTROL DEPARTMENT	29,793	31,064	29,522	29,033	(2,031)	(7)
35	PUBLIC TRANSPORTATION	5,510	7,400	1,106	2,864	(4,536)	(61)
		<b>63,073</b>	<b>62,524</b>	<b>38,862</b>	<b>47,901</b>	<b>(14,623)</b>	<b>(23)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	2,740	7,775	6,574	13,314	<i>FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</i>	
	DEVELOPMENT	2,230	5,148	354	8,889		
		<b>4,970</b>	<b>12,923</b>	<b>6,928</b>	<b>22,203</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>394</b>	<b>449</b>	<b>385</b>	<b>399</b>	<b>(50)</b>	<b>(11)</b>



Ministry Estimates compared with total Government Estimates



# HEAD 48 MINISTRY OF TRANSPORT HQ

# CURRENT ACCOUNT 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	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE	
						2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>4801</b>	<b>ADMINISTRATION</b>						
	58000 ADMINISTRATION	42,885	38,304	59,065	15,365	(22,939)	(60)
	58010 TRANSPORTATION PLANNING TEAM	128	143	138	139	(4)	(3)
		<b>43,013</b>	<b>38,447</b>	<b>59,203</b>	<b>15,504</b>	<b>(22,943)</b>	<b>(60)</b>
<b>4802</b>	<b>REGULATORY &amp; POLI/HOTEL ADMIN</b>						
	58020 REGULATORY & POLI/HOTEL ADMIN	36	381	328	0	(381)	(100)
		<b>36</b>	<b>381</b>	<b>328</b>	<b>0</b>	<b>(381)</b>	<b>(100)</b>
	<b>TOTAL</b>	<b>43,049</b>	<b>38,828</b>	<b>59,531</b>	<b>15,504</b>	<b>(23,324)</b>	<b>(60)</b>

# HEAD 48 MINISTRY OF TRANSPORT HQ - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,342	769	723	399	(370)	(48)
	WAGES	0	30	0	0	(30)	(100)
	TRAINING	2	25	5	16	(9)	(36)
	TRAVEL	52	104	3	38	(66)	(63)
	COMMUNICATIONS	14	31	19	25	(6)	(19)
	ADVERTISING & PROMOTION	4	5	3	3	(2)	(40)
	PROFESSIONAL SERVICES	150	211	239	281	70	33
	RENTALS	11	16	3	2	(14)	(88)
	REPAIR AND MAINTENANCE	9	12	10	5	(7)	(58)
	ENERGY	1	7	4	2	(5)	(71)
	MATERIALS & SUPPLIES	8	14	12	26	12	86
	OTHER EXPENSES	5	7	7	7	0	0
	GRANTS AND CONTRIBUTIONS	41,451	37,597	58,503	14,700	(22,897)	(61)
	<b>TOTAL</b>	<b>43,049</b>	<b>38,828</b>	<b>59,531</b>	<b>15,504</b>	<b>(23,324)</b>	<b>(60)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8108 Civil Aviation Receipts	21,147	17,300	5,750	10,000	(7,300)	(42)
	8513 Hotel Licences	35	38	35	0	(38)	(100)
	8521 Cruise Ship Casino Licences	925	615	0	0	(615)	(100)
	8877 Reimbursements	77	0	0	0	0	0
	<b>TOTAL</b>	<b>22,184</b>	<b>17,953</b>	<b>5,785</b>	<b>10,000</b>	<b>(7,953)</b>	<b>(44)</b>

# HEAD 48 MINISTRY OF TRANSPORT HQ - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE	
						2020/21 vs 2021/22 (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	4	4	4	0	(4)	0
<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>(4)</b>	<b>(50)</b>

## HEAD 48 MINISTRY OF TRANSPORT HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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.	85%	Discontinue	Discontinue	Discontinue
To produce a summary report of hotel inspections and licensings by June 1, following the inspection and licensing period.	Successfully met	Discontinue	Discontinue	Discontinue
To acknowledge hotel complaints within 24 hours; to investigate them within 48 hours and to produce a report within 10 business days.	Successfully met	Discontinue	Discontinue	Discontinue
To produce a summary report of hotel complaints for the calendar year by January of the following year.	Successfully met	Discontinue	Discontinue	Discontinue
Hotel properties inspected and licensed by the annual deadline of 31 March.*	-	90%	90%	Discontinue
Hotel complaints acknowledged within 24hrs of receipt.*	-	100%	100%	Discontinue
Hotel complaints investigated within 48hrs of receipt.*	-	100%	100%	Discontinue
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.*	-	100%	100%	Discontinue
Vacation rental properties inspected and certified by the annual deadline of 31 August.*	-	90%	90%	Discontinue
Vacation rental property complaints acknowledged within 24 hrs of receipt.*	-	100%	100%	Discontinue
Vacation rental complaints investigated within 48 hrs of receipt.*	-	100%	100%	Discontinue
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.*	-	100%	100%	Discontinue

\* New Measures for 2020/21

# 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	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE	
						2020/21 vs 2021/22 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3006</b>	<b>WEST END (DOCKYARD)</b>						
	40040 NAVIGATIONAL AIDS	611	751	541	678	(73)	(10)
	40140 TUG SERVICE	1,757	1,704	1,367	1,673	(31)	(2)
	40210 TENDER SERVICE	302	397	300	377	(20)	(5)
	40260 DOCKYARD MAINTENANCE	2,588	3,387	3,100	3,259	(128)	(4)
	40997 NATIONAL HEALTH EMERGENCY	0	0	55	0	0	0
		<b>5,258</b>	<b>6,239</b>	<b>5,363</b>	<b>5,987</b>	<b>(252)</b>	<b>(4)</b>
<b>3007</b>	<b>CENTRAL (HAMILTON OFFICE)</b>						
	40090 FERRY SERVICE	7,325	7,908	6,983	6,742	(1,166)	(15)
	40150 MOORING & BOAT REG.	289	288	288	285	(3)	(1)
	40220 ADMINISTRATION	2,330	2,631	2,273	2,762	131	5
		<b>9,944</b>	<b>10,827</b>	<b>9,544</b>	<b>9,789</b>	<b>(1,038)</b>	<b>(10)</b>
<b>3008</b>	<b>EAST END (FORT GEORGE)</b>						
	40100 MARITIME SAFETY & SECURITY	2,369	2,638	1,335	1,872	(766)	(29)
	40180 PILOTAGE SER. OFFSHORE	1,941	1,958	1,802	1,924	(34)	(2)
		<b>4,310</b>	<b>4,596</b>	<b>3,137</b>	<b>3,796</b>	<b>(800)</b>	<b>(17)</b>
	<b>TOTAL</b>	<b>19,512</b>	<b>21,662</b>	<b>18,044</b>	<b>19,572</b>	<b>(2,090)</b>	<b>(10)</b>

## HEAD 30 MARINE & PORTS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,491	3,782	3,168	3,583	(199)	(5)
	WAGES	7,869	8,947	7,085	8,012	(935)	(10)
	OTHER PERSONNEL COSTS	68	27	58	27	0	0
	TRAINING	254	335	152	335	0	0
	TRANSPORT	107	35	30	35	0	0
	TRAVEL	96	93	71	93	0	0
	COMMUNICATIONS	102	132	145	132	0	0
	PROFESSIONAL SERVICES	400	555	491	571	16	3
	RENTALS	840	842	837	842	0	0
	REPAIR AND MAINTENANCE	2,009	2,185	2,122	1,554	(631)	(29)
	INSURANCE	724	772	777	831	59	8
	ENERGY	2,196	2,563	1,416	2,163	(400)	(16)
	CLOTHING, UNIFORMS & LAUNDRY	55	85	10	85	0	0
	MATERIALS & SUPPLIES	1,260	1,290	1,632	1,290	0	0
	OTHER EXPENSES	22	0	28	0	0	0
	GRANTS AND CONTRIBUTIONS	19	19	22	19	0	0
	<b>TOTAL</b>	<b>19,512</b>	<b>21,662</b>	<b>18,044</b>	<b>19,572</b>	<b>(2,090)</b>	<b>(10)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8169 Boats-Private	493	500	502	500	0	0
	8171 Boats-Charter	94	110	71	110	0	0
	8173 Boats-Moorings	850	901	846	901	0	0
	8174 Boats-Haulage	0	10	0	10	0	0
	8177 Local Cruises	9	20	0	20	0	0
	8181 Light House Fees	15	0	0	0	0	0
	8183 Port Dues	730	730	141	730	0	0
	8185 Pilotage Fees	1,041	1,158	420	1,159	1	0
	8186 Pilot Detention Fees	36	42	12	41	(1)	(2)
	8187 Ferry Receipts	1,017	1,200	194	1,100	(100)	(8)
	8188 Seaport Security Passes	2	1	0	2	1	0
	8457 Licence General	37	35	31	31	(4)	(11)
	8763 Tug	1,262	1,400	232	1,400	0	0
	<b>TOTAL</b>	<b>5,586</b>	<b>6,107</b>	<b>2,449</b>	<b>6,004</b>	<b>(103)</b>	<b>(2)</b>

## HEAD 30 MARINE & PORTS - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	40040 NAVIGATIONAL AIDS	9	9	7	8	(1)	(11)
	40090 FERRY SERVICE	71	71	60	60	(11)	(15)
	40100 MARITIME SAFETY & SECURITY	10	10	10	9	(1)	(10)
	40140 TUG SERVICE	15	15	15	15	0	0
	40150 MOORING & BOAT REG.	3	3	3	3	0	0
	40180 PILOTAGE SERV. OFFSHORE	19	19	18	19	0	0
	40210 TENDER SERVICE	4	4	3	4	0	0
	40220 ADMINISTRATION	9	9	8	10	1	11
	40260 DOCKYARD MAINTENANCE	21	21	20	20	(1)	(5)
	<b>TOTAL</b>	<b>161</b>	<b>161</b>	<b>144</b>	<b>148</b>	<b>(13)</b>	<b>(8)</b>

## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Navigational Aids - 40040</b>				
<b>International Standards set by IALA.</b>				
Major Lighthouses need to be working 99.8% of the time	99.99%	Discontinue	-	-
Other lights, Buoys and Beacons need to be working 99% of the time	100%	Discontinue	-	-
Availability of Buoys - on Station, need to be 97% of the time	99.90%	Discontinue	-	-
Overall performance level required to be 98.6%	100%	Discontinue	-	-
Availability of Buoys - on Station: Main Shipping Channels*	-	99.5%	99.50%	99.5%
Lights operational of Buoys and Beacons: Main Shipping Channel and auxiliary channels (small boating)*	-	99%	99.00%	99%
Off Shore Beacons: Lights operational*	-	99.8%	99.80%	99.0%
<b>BUSINESS UNIT: Ferry Service - 40090</b>				
Vessel availability as required monthly as per published schedule	90%	100%	95%	100%
Percentage of on time scheduled and completed runs per month	90%	95%	92%	95%
Vessel requirement for published schedule achievement	97%	98%	95%	95%
<b>BUSINESS UNIT: Maritime Safety &amp; Security - 40100</b>				
Engage non-Government (private sector) vessel use for non-life threatening marine incidents 25% of the time	90%	Discontinued	-	-
Reduce the number of emergency satellite beacon false alerts from Bermuda registered vessels and aircraft worldwide by 10%	100%	Discontinued	-	-
Decrease the period of time to issue a registration for 406 MHz Beacons from 20 to 14 days	100%	Discontinued	-	-
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%	100%	100%
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%	98%	100%
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%	100%	100%	100%

\* New Measures for 2020/21



## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Tug Service - 40140</b>				
Availability for service as required by the shipping industry	98%	100%	100%	100%
<b>BUSINESS UNIT: Moorings &amp; Boat Regulations - 40150</b>				
Removal of (500) illegal, unregistered moorings by year end	10%	70%	30%	70%
80% of all moorings re-licensed within the May 31st deadline. The remaining 20% re-licensed within 3 months of the May 31st deadline	85%	Discontinue	-	-
Regularize all unlicensed in-water boats	15%	Discontinue	-	-
Relicensing of all moorings within the May 31st deadline*	-	90%	90%	90%
New mooring applications to be processed within a 6 week time frame.*	-	100%	100%	100%
<b>BUSINESS UNIT: Pilotage Ser. Offshore - 40180</b>				
Availability of pilot boats for scheduled arriving and departing ships.	98.0%	99%	100%	100%
Success, on scheduled berthing and unberthing of ships, aim 100%	98%	Discontinue	-	-
Overall performance of Pilot Service	98%	Discontinue	-	-
Availability of Pilots to ensure all scheduled ships movements are on time.*	-	99%	100%	100%
<b>BUSINESS UNIT: Tender Service - 40210</b>				
Availability for service as required for peak passenger periods	-	100%	-	-
<b>BUSINESS UNIT: Administration - 40220</b>				
To ensure all accounts payables are paid to meet monthly deadlines	90%	Discontinue	-	-
100% of required staff CPR/First Aid trained (per Safety and Health regulations)	85%	Discontinue	-	-
100% of required staff trained in fire safety (per Safety and Health regulations) (days taken)	68%	Discontinue	-	-
Number of staff marine certified (STCW Basic and Advanced) per MCA regulations*	-	95%	73%	90%
Increase the number of DHR workshops attended by staff per yearly Forward Job Plans.*	-	95%	75%	Discontinue
Number of Performance Appraisals and Performance Objectives to DE&OD by required deadline *	-	-	-	100%

\* New Measures for 2020/21

## HEAD 30 MARINE & PORTS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Dockyard Maintenance - 40260</b>				
100% compliance with Lloyd's Register Survey milestones for dry-docking and machinery surveys	98%	100%	98%	100%
Undertake the slipping and bottom cleaning of Department vessels at least once during the year	98%	100%	99%	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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>3401</b>	<b>GENERAL</b>						
44000	EXAMINATION	1,170	1,226	1,214	1,212	(14)	(1)
44040	REGISTRATION	1,104	927	1,116	772	(155)	(17)
44090	ROAD SAFETY	202	490	140	165	(325)	(66)
44110	TRAFFIC CONTROL	544	584	506	470	(114)	(20)
44210	ADMINISTRATION	1,610	2,224	1,440	1,877	(347)	(16)
44997	NATIONAL HEALTH EMERGENCY	0	0	40	0	0	0
	<b>TOTAL</b>	<b>4,630</b>	<b>5,451</b>	<b>4,456</b>	<b>4,496</b>	<b>(955)</b>	<b>(18)</b>

# HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,988	3,498	2,908	2,899	(599)	(17)
	WAGES	22	0	34	0	0	0
	TRAINING	92	97	83	105	8	8
	TRANSPORT	13	0	0	0	0	0
	TRAVEL	1	25	0	11	(14)	(56)
	COMMUNICATIONS	79	84	65	98	14	17
	ADVERTISING & PROMOTION	3	5	4	5	0	0
	PROFESSIONAL SERVICES	426	410	382	359	(51)	(12)
	RENTALS	150	163	152	163	0	0
	REPAIR AND MAINTENANCE	176	424	198	401	(23)	(5)
	INSURANCE	2	5	3	5	0	0
	ENERGY	144	257	135	224	(33)	(13)
	CLOTHING, UNIFORMS & LAUNDRY	2	2	2	6	4	200
	MATERIALS & SUPPLIES	152	158	70	147	(11)	(7)
	EQUIPMT. (MINOR CAPITAL)	1	3	0	3	0	0
	OTHER EXPENSES	326	10	360	10	0	0
	GRANTS AND CONTRIBUTIONS	53	310	60	60	(250)	(81)
	<b>TOTAL</b>	<b>4,630</b>	<b>5,451</b>	<b>4,456</b>	<b>4,496</b>	<b>(955)</b>	<b>(18)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8307 Photocopy Charges	4	4	1	4	0	0
	8385 Vehicles-Four Wheel	334	339	335	339	0	0
	8389 Exam Fees-2 wheel	757	600	747	600	0	0
	8391 Exam Fees-4 wheel	1,329	994	1,351	994	0	0
	8395 Certificate of Competency	177	187	168	183	(4)	(2)
	8465 Auxiliary Cycle	238	280	167	280	0	0
	8467 Motor Cycle	1,842	2,500	2,021	1,634	(866)	(35)
	8471 Private Car	18,397	18,896	19,208	17,831	(1,065)	(6)
	8473 Commercial Vehicle	4,193	4,766	3,688	4,741	(25)	(1)
	8475 Trailer	91	108	65	108	0	0
	8477 Miscellaneous Vehicles	8	5	5	5	0	0
	8479 Licence Plate & Stickers	130	183	141	179	(4)	(2)
	8480 Truck Permit Fees	789	613	373	598	(15)	(2)
	8481 Driving Permits	661	613	525	613	0	0
	8483 Photo.Drivers Licence	836	976	727	924	(52)	(5)
	8877 Reimbursements	7	0	0	0	0	0
	<b>TOTAL</b>	<b>29,793</b>	<b>31,064</b>	<b>29,522</b>	<b>29,033</b>	<b>(2,031)</b>	<b>(7)</b>

# HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
44000	EXAMINATION	14	15	15	15	0	0
44040	REGISTRATION	12	14	12	12	(2)	(14)
44090	ROAD SAFETY	1	1	1	0	(1)	(100)
44110	TRAFFIC CONTROL	8	9	7	7	(2)	(22)
44210	ADMINISTRATION	6	9	5	5	(4)	(44)
<b>TOTAL</b>		<b>41</b>	<b>48</b>	<b>40</b>	<b>39</b>	<b>(9)</b>	<b>(19)</b>

## HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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 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	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>3501</b>	<b>TRANSPORTATION</b>						
45000	AUXILIARY BUS SERVICES	49	138	59	0	(138)	(100)
45010	BUS OPERATIONS	8,362	10,628	9,550	9,647	(981)	(9)
		<b>8,411</b>	<b>10,766</b>	<b>9,609</b>	<b>9,647</b>	<b>(1,119)</b>	<b>(10)</b>
<b>3502</b>	<b>MAINTENANCE</b>						
45090	REPAIR SERVICES	5,704	5,624	4,568	4,239	(1,385)	(25)
45095	UTILITY SERVICES	2	0	0	0	0	0
45115	INVENTORY MANAGEMENT	1,940	2,180	930	1,656	(524)	(24)
		<b>7,646</b>	<b>7,804</b>	<b>5,498</b>	<b>5,895</b>	<b>(1,909)</b>	<b>(24)</b>
<b>3503</b>	<b>ADMINISTRATION</b>						
45120	ADMINISTRATION	4,159	2,904	3,032	3,241	337	12
45200	MANAGEMENT SUPPORT	837	894	712	749	(145)	(16)
45997	NATIONAL HEALTH EMERGENCY	0	0	924	0	0	0
		<b>4,996</b>	<b>3,798</b>	<b>4,668</b>	<b>3,990</b>	<b>192</b>	<b>5</b>
	<b>TOTAL</b>	<b>21,053</b>	<b>22,368</b>	<b>19,775</b>	<b>19,532</b>	<b>(2,836)</b>	<b>(13)</b>

# HEAD 35 PUBLIC TRANSPORTATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,904	3,306	2,616	2,791	(515)	(16)
	WAGES	9,926	12,632	10,969	11,393	(1,239)	(10)
	TRAINING	43	100	2	40	(60)	(60)
	TRANSPORT	527	180	140	180	0	0
	TRAVEL	22	40	1	22	(18)	(45)
	COMMUNICATIONS	68	76	70	67	(9)	(12)
	ADVERTISING & PROMOTION	6	5	6	4	(1)	(20)
	PROFESSIONAL SERVICES	1,000	785	1,973	980	195	25
	RENTALS	167	210	141	171	(39)	(19)
	REPAIR AND MAINTENANCE	502	627	889	497	(130)	(21)
	INSURANCE	198	200	236	240	40	0
	ENERGY	1,759	2,097	1,170	1,566	(531)	(25)
	CLOTHING, UNIFORMS & LAUNDRY	49	60	79	40	(20)	(33)
	MATERIALS & SUPPLIES	2,717	1,932	1,399	1,425	(507)	(26)
	EQUIPMT. (MINOR CAPITAL)	73	67	33	70	3	4
	OTHER EXPENSES	1,092	51	51	46	(5)	(10)
	<b>TOTAL</b>	<b>21,053</b>	<b>22,368</b>	<b>19,775</b>	<b>19,532</b>	<b>(2,836)</b>	<b>(13)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8679 Passes	2,153	3,250	396	1,123	(2,127)	(65)
	8681 Tickets	816	1,000	295	426	(574)	(57)
	8683 Tokens	872	1,200	4	455	(745)	(62)
	8685 Cash	1,075	1,251	266	561	(690)	(55)
	8687 Bus Charter	20	0	0	0	0	0
	8691 Passes - Post Offices	279	350	65	146	(204)	(58)
	8693 Tickets - Post Offices	264	300	69	138	(162)	(54)
	8699 Advertising	30	49	10	15	(34)	(69)
	8877 Reimbursements	1	0	1	0	0	0
	<b>TOTAL</b>	<b>5,510</b>	<b>7,400</b>	<b>1,106</b>	<b>2,864</b>	<b>(4,536)</b>	<b>(61)</b>



## HEAD 35 PUBLIC TRANSPORTATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	45000 AUXILIARY BUS SERVICES	0	2	1	0	(2)	(100)
	45010 BUS OPERATIONS	129	157	134	142	(15)	(10)
	45090 REPAIR SERVICING	36	50	40	45	(5)	(10)
	45115 INVENTORY MANAGEMENT	3	4	3	4	0	0
	45120 ADMINISTRATION	3	5	5	4	(1)	(20)
	45200 MANAGEMENT SUPPORT	13	14	10	12	(2)	(14)
	<b>TOTAL</b>	<b>184</b>	<b>232</b>	<b>193</b>	<b>207</b>	<b>(25)</b>	<b>(11)</b>

## HEAD 35 PUBLIC TRANSPORTATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 45010 Bus Operations</b>				
On time delivery of all scheduled services.	n/a	90%	90%	90%
<b>BUSINESS UNIT: 45090 - Repair Servicing</b>				
Maintain the number of buses in service daily at 80% of the total fleet.	65%	80%	80%	80%
Maintain buses according to the preventative maintenance programme.	45%	90%	90%	90%
<b>BUSINESS UNIT: 45115 - Inventory Management</b>				
Average number of buses out of service due to parts.	8%	5%	5%	5%
Reduce inventory levels.	-7%	-5%	-5%	-5%
<b>BUSINESS UNIT: 45120 - Administration</b>				
Address identified occupational, safety and health issues.	6	5	10	5
Complete customer service training for front line staff.	0%	25%	6%	10%
Number of critical vacancies.	2	2	2	0
Revenue / cost of service ratio.	24%	30%	5%	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.	90%	100%	100%	100%

# MINISTRY OF PUBLIC WORKS

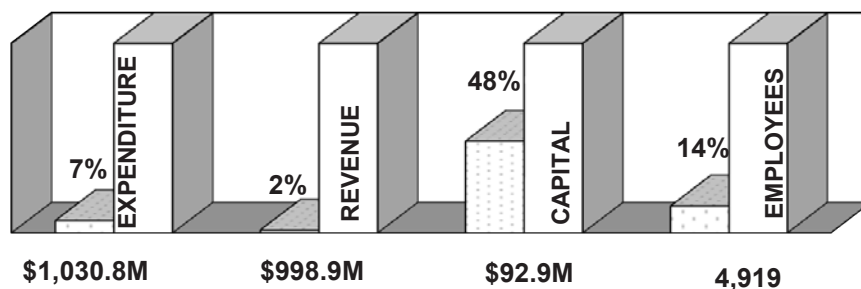


TO MANAGE ALL PUBLIC WORKS AND AMENITIES.

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

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
36	MIN. OF PUBLIC WORKS HQ	8,080	6,205	12,462	5,612	(593)	(10)
53	BERMUDA HOUSING CORP	6,050	6,050	6,050	6,050	0	0
68	PARKS	8,753	9,289	7,110	8,762	(527)	(6)
81	PUBLIC LANDS & BUILDINGS	19,549	19,919	18,220	19,610	(309)	(2)
82	WORKS & ENGINEERING	32,959	29,299	28,141	26,976	(2,323)	(8)
		<b>75,391</b>	<b>70,762</b>	<b>71,983</b>	<b>67,010</b>	<b>(3,752)</b>	<b>(5)</b>
<b>REVENUE (\$000)</b>							
36	MIN. OF PUBLIC WORKS HQ	40	13	14	13	0	0
68	PARKS	115	128	27	129	1	1
81	PUBLIC LANDS & BUILDINGS	1,597	1,704	2,064	1,652	(52)	(3)
82	WORKS & ENGINEERING	11,587	15,182	12,242	13,552	(1,630)	(11)
		<b>13,339</b>	<b>17,027</b>	<b>14,347</b>	<b>15,346</b>	<b>(1,681)</b>	<b>(10)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	3,562	3,424	1,842	4,376		
	DEVELOPMENT	34,957	42,147	38,195	40,536		
		<b>38,519</b>	<b>45,571</b>	<b>40,037</b>	<b>44,912</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>590</b>	<b>694</b>	<b>592</b>	<b>697</b>	<b>3</b>	<b>0</b>

FOR DETAILS OF  
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Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

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

**DEPARTMENT OBJECTIVES**

- To provide management oversight for the Ministry of Public Works. The Department ensures that the Minister's policy objectives are met and is responsible for the implementation of the ministry's strategic plan, yearly business plan, management of internal audits and any other projects
- To provide financial management, financial controls and budgetary support for all Ministry of Public Works operations.
- To effectively manage the Human Resource Management policies and practices for all Ministry of Public Works departments
- 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 provide architectural and design services required to support the delivery of Government projects at a lower cost compared to the private sector.
- To manage the provision of planning design requirements for projects associated with the Government's rented facilities.

# HEAD 36 MINISTRY OF PUBLIC WORKS HQ

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
(1)	(2)						
<b>3601 HEAD OFFICE ADMINISTRATION</b>							
46111	ADMINISTRATION	3,679	1,964	8,424	1,896	(68)	(3)
46112	CENTRAL FILING	217	253	248	238	(15)	(6)
		<b>3,896</b>	<b>2,217</b>	<b>8,672</b>	<b>2,134</b>	<b>(83)</b>	<b>(4)</b>
<b>3610 ACCOUNTS</b>							
46030	FINANCE MGMT	1,075	1,146	1,077	1,026	(120)	(10)
		<b>1,075</b>	<b>1,146</b>	<b>1,077</b>	<b>1,026</b>	<b>(120)</b>	<b>(10)</b>
<b>3611 PURCHASING</b>							
46113	PURCHASING ADMINISTRATION	630	558	558	531	(27)	(5)
46114	SUPPLY STORES	931	859	574	838	(21)	(2)
		<b>1,561</b>	<b>1,417</b>	<b>1,132</b>	<b>1,369</b>	<b>(48)</b>	<b>(3)</b>
<b>3612 TELECOMMUNICATIONS</b>							
46115	TELEPHONE MAINTENANCE	623	749	662	747	(2)	(0)
		<b>623</b>	<b>749</b>	<b>662</b>	<b>747</b>	<b>(2)</b>	<b>(0)</b>
<b>3613 HUMAN RESOURCES</b>							
46116	HUMAN RESOURCES ADMIN.	540	417	522	122	(295)	(71)
46117	RECRUITMENT	0	12	0	0	(12)	(100)
46118	TRAINING & DEVELOPMENT	99	73	87	22	(51)	(70)
		<b>639</b>	<b>502</b>	<b>609</b>	<b>144</b>	<b>(358)</b>	<b>(71)</b>
<b>3614 ARCHITECT &amp; DESIGN</b>							
46040	ARCHITECT & DESIGN	286	174	310	192	18	10
		<b>286</b>	<b>174</b>	<b>310</b>	<b>192</b>	<b>18</b>	<b>10</b>
<b>TOTAL</b>		<b>8,080</b>	<b>6,205</b>	<b>12,462</b>	<b>5,612</b>	<b>(593)</b>	<b>(10)</b>

# HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	4,271	2,454	3,015	2,219	(235)	(10)
	WAGES	2,133	1,018	1,028	838	(180)	(18)
	OTHER PERSONNEL COSTS	0	2	0	0	(2)	(100)
	TRAINING	90	123	22	35	(88)	(72)
	TRANSPORT	280	84	18	84	0	0
	TRAVEL	7	43	0	6	(37)	(86)
	COMMUNICATIONS	409	478	459	478	0	0
	ADVERTISING & PROMOTION	2	21	2	12	(9)	(43)
	PROFESSIONAL SERVICES	218	497	306	467	(30)	(6)
	REPAIR AND MAINTENANCE	44	71	41	55	(16)	(23)
	MATERIALS & SUPPLIES	206	328	72	316	(12)	(4)
	EQPMT. (MINOR CAPITAL)	5	2	0	0	(2)	(100)
	OTHER EXPENSES	65	134	270	152	18	13
	GRANTS AND CONTRIBUTIONS	350	950	7,229	950	0	0
	<b>TOTAL</b>	<b>8,080</b>	<b>6,205</b>	<b>12,462</b>	<b>5,612</b>	<b>(593)</b>	<b>(10)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8615 General	36	0	0	0	0	0
	9102 Car Park Monthly Rentals	4	13	14	13	0	0
	<b>TOTAL</b>	<b>40</b>	<b>13</b>	<b>14</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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
46030	FINANCE MGMT	11	13	11	13	0	0
46040	ARCHITECT & DESIGN	4	8	3	8	0	0
46111	HEADQUARTERS	4	4	4	4	0	0
46112	CENTRAL FILING	3	3	3	3	0	0
46113	PURCHASING ADMINISTRATION	7	7	6	7	0	0
46114	SUPPLY STORES	9	10	9	10	0	0
46116	HUMAN RESOURCES ADMIN.	6	5	5	3	(2)	(40)
46118	TRAINING AND DEVELOPMENT	1	1	1	0	(1)	(100)
<b>TOTAL</b>		<b>45</b>	<b>51</b>	<b>42</b>	<b>48</b>	<b>(3)</b>	<b>(6)</b>

## HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	4	4	4	4
Provide Safety and Health training for Ministry employees	20	20	15	20
<b>BUSINESS UNIT: 46112 Central Filing</b>				
Ensure employee files are completed within six weeks of the start date	100%	100%	100%	100%
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 10th	98%	100%	75%	100%
Reduction of Water Debt by:	1%	10%	0%	5%
<b>BUSINESS UNIT: 46113 Purchasing Administration</b>				
Improve the Procurement cycle time from Requisition to creation of Purchase Order to two days	94%	90%	95%	95%
<b>BUSINESS UNIT: 46114 Supply Stores</b>				
Decrease the inventory discrepancies for year end by	4%	18%	N/A	10%
<b>BUSINESS UNIT: 46116 Human Resource Admin</b>				
<b>Communication</b> - Ministry newsletter published and distributed to the department	4	4	2	2
<b>* Policy Development</b> - The number of Ministry-specific human resource policies developed	0	1	0	1
<b>* Performance management</b> - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.	90%	90%	95%	90%



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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 46117 Recruitment</b>				
Complete recruitment of difficult to fill posts	4	4	4	3
On time completion and submission of vacancy files to DHR	90%	90%	90%	90%
<b>BUSINESS UNIT: 46118 Training &amp; Development</b>				
Complete lunch and learns for industrial staff for the year	4	4	3	4
Host seminar for employees eligible to retire annually	1	2	1	2
BeFAST(Basic Employee,Foreman and Supertindent Training)	1	2	1	1
Career Outreach	4	4	2	4
<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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>5301</b>	<b>GENERAL</b>						
	63010 RENTAL ASSISTANCE GRANT	6,050	6,050	6,050	6,050	0	0
	<b>TOTAL</b>	<b>6,050</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	
		2019/20	2020/21	2020/21	2021/22	2020/21	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS & CONTRIBUTIONS	6,050	6,050	6,050	6,050	0	0
	<b>TOTAL</b>	<b>6,050</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 Parks to the specified standards.
- Maintain all other designated areas of responsibility to specified standards.
- Provide a trained and professional Lifeguard service at 5 public beaches.
- Protect and preserve open spaces for present and future generations.
- Enforce park regulations under the Bermuda National Parks Act, 1986.
- Manage cultural and natural resources.

# HEAD 68 PARKS

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>6801</b>	<b>PARK SERVICE</b>						
78000	PARK RANGER SERVICE	518	470	450	503	33	7
		<b>518</b>	<b>470</b>	<b>450</b>	<b>503</b>	<b>33</b>	<b>7</b>
<b>6802</b>	<b>LIFEGUARD SERVICE</b>						
78010	LIFEGUARD SERVICE	435	474	306	457	(17)	(4)
		<b>435</b>	<b>474</b>	<b>306</b>	<b>457</b>	<b>(17)</b>	<b>(4)</b>
<b>6803</b>	<b>PARK MAINTENANCE</b>						
78015	GOVERNMENT HSE & CAMDEN	237	268	263	258	(10)	(4)
78020	MAINTENANCE & DEVELOPMENT	642	831	708	669	(162)	(19)
78030	EASTERN PARKS	991	1,008	954	906	(102)	(10)
78035	TREE SERVICE	558	582	551	567	(15)	(3)
78040	WESTERN PARKS	1,363	1,395	1,696	1,297	(98)	(7)
78045	SCHOOL GROUNDS	552	564	541	530	(34)	(6)
78055	TULO VALLEY	378	400	327	333	(67)	(17)
78065	BOTANICAL GARDENS	1,466	1,400	1,256	1,436	36	3
78100	RAILWAY TRAIL	237	320	58	320	0	0
		<b>6,424</b>	<b>6,768</b>	<b>6,354</b>	<b>6,316</b>	<b>(452)</b>	<b>(7)</b>
<b>6804</b>	<b>ADMINISTRATION</b>						
78050	ADMINISTRATION & PLANNING	1,037	1,177	0	1,140	(37)	(3)
		<b>1,037</b>	<b>1,177</b>	<b>0</b>	<b>1,140</b>	<b>(37)</b>	<b>(3)</b>
<b>6805</b>	<b>FORTS</b>						
78080	FORTS & HISTORICAL SITES	339	400	0	346	(54)	(14)
		<b>339</b>	<b>400</b>	<b>0</b>	<b>346</b>	<b>(54)</b>	<b>(14)</b>
	<b>TOTAL</b>	<b>8,753</b>	<b>9,289</b>	<b>7,110</b>	<b>8,762</b>	<b>(527)</b>	<b>(6)</b>

# HEAD 68 PARKS - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,323	1,606	638	1,468	(138)	(9)
	WAGES	6,262	6,332	6,136	6,100	(232)	(4)
	TRAINING	9	25	0	0	(25)	(100)
	TRANSPORT	13	27	7	26	(1)	(4)
	TRAVEL	2	17	0	10	(7)	(41)
	COMMUNICATIONS	52	74	0	73	(1)	(1)
	ADVERTISING & PROMOTION	11	30	2	17	(13)	(43)
	PROFESSIONAL SERVICES	334	118	29	118	0	0
	RENTALS	79	70	0	70	0	0
	REPAIR AND MAINTENANCE	215	435	44	432	(3)	(1)
	INSURANCE	0		0	3	3	0
	ENERGY	63	119	30	84	(35)	(29)
	CLOTHING, UNIFORMS & LAUNDRY	14	28	22	22	(6)	(21)
	MATERIALS & SUPPLIES	373	403	202	328	(75)	(19)
	EQPMT. (MINOR CAPITAL)	0	1	0	1	0	0
	OTHER EXPENSES	3	4	0	10	6	150
	<b>TOTAL</b>	<b>8,753</b>	<b>9,289</b>	<b>7,110</b>	<b>8,762</b>	<b>(527)</b>	<b>(6)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8191 Service Fees	2	0	0	2	2	0
	8251 Camping Fees	31	30	18	30	0	0
	8253 Admissions	50	60	0	60	0	0
	8651 Horticultural Produce	2	5	0	5	0	0
	8675 Other Retail Sales	0	1	0	0	(1)	(100)
	8801 Facilities	25	27	4	27	0	0
	8805 Concessions	5	5	5	5	0	0
	<b>TOTAL</b>	<b>115</b>	<b>128</b>	<b>27</b>	<b>129</b>	<b>1</b>	<b>1</b>

# HEAD 68 PARKS - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
	78000 PARK RANGER SERVICE	5	7	7	7	0	0
	78010 LIFEGUARD SERVICE	1	12	7	12	0	0
	78015 GOVERNMENT HSE & CAMDEN	4	5	4	5	0	0
	78020 MAINTENANCE & DEVELOPMENT	10	15	10	14	(1)	(7)
	78030 EASTERN PARKS	14	16	14	16	0	0
	78035 TREE SERVICE	9	9	9	9	0	0
	78040 WESTERN PARKS	21	22	20	22	0	0
	78045 SCHOOL GROUNDS	9	9	9	10	1	11
	78050 ADMINISTRATION & PLANNING	7	11	6	10	(1)	(9)
	78055 TULO VALLEY	5	6	4	5	(1)	(17)
	78065 BOTANICAL GARDENS	21	26	22	28	2	8
	78080 FORTS & HISTORICAL SITES	4	5	4	5	0	0
	<b>TOTAL</b>	<b>110</b>	<b>143</b>	<b>116</b>	<b>143</b>	<b>0</b>	<b>0</b>

## HEAD 68 PARKS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Park Ranger Service - 78000</b>				
1. Total number of camping permits issued/Total number of camper night	39 / 163	0	50	30
2. Total number of special permits issued/percentage of special permit requests processed within 3 working days (1 month large events)	600	650	539	354
3. Total number of incidents reported and managed	170	180	91	120
4. Total number of interpretive tours conducted	12	15	6	10
<b>BUSINESS UNIT: Lifeguard Service - 78010</b>				
1. Total number of beaches staffed by Lifeguard Service	3	4	5	5
2. Total number of rescues	91	90	19	40
3. Total number of visitor assists / requests for information	11,842	12,000	2,281	4,600
4. Total number of vessel assists / safety warning / instruction	34	35	23	50
5. Total number of preventative actions	13,542	14,500	1,376	3,500
6. Total number of minor first aids	391	410	19	250
7. Total number of major first aids	27	40	7	12
8. Total number of jelly fish Portuguese Man-of-War stings	47	50	47	50
<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	10,000	15,000	7,000	14,000
3. Total number of flower beds rotation per annum	4	4	3	4
<b>BUSINESS UNIT: Maintenance &amp; Development - 78020</b>				
1. Total number of toilets serviced	4,436	4,800	3,120	4,500
2. Total number of M & D projects undertaken	125	130	110	130
3. Number of roundabout displays replanted four times per annum	3	5	3	3
4. Number of park playgrounds maintained per month	4	10	5	5
5. Total number of fitness equipment stations maintained	2	3	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	45	60
2. Number of community fields serviced twelve (12) times per year	5	5	2	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	5	4	4

## HEAD 68 PARKS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	23	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	45	130	15	150
2. Number of trees pruned	30	120	25	125
3. Percentage of woodchip truck deliveries to schools, playgrounds, parks and Botanical Gardens once per month	Discontinue	Discontinue	10	100
4. Number of sites culled of invasive plants at least once per month	4	10	5	10
<b>BUSINESS UNIT: Administration &amp; Planning - 78050</b>				
1. Total number of special permits issued for Botanical Gardens and Arboretum	195	210	270	25000%
2. Percentage of PATI requests responded to within 28 days	100%	100%	100%	100%
3. Total number of park management plans drafted	1	3	2	2
4. Total number of park management plans updated	1	3	2	2
5. Total number of permitted commercial activities per year	20	22	11	25
6. Total number of licensed commercial activities per year	1	2	2	2
7. Total number of National Parks Commission meetings per year	8	11	6	11
8. Total number of Department of Planning applications reviewed	6	14	11	14
<b>BUSINESS UNIT: Tulo Valley - 78055</b>				
1. Total number of bedding plants sown	150,460	150,000	160,000	160,000
2. Total number of plants grown and sold	174	200	204	200
3. Number of plants grown for government properties and distributed each quarter	816	1,500	2117	2000
4. Number of decorative pots rented for events per month	300	350	120	250
<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	12 ( 90% )	18 ( 95% )	15	6
2. Total number of corporate events held at Fort St. Catherine/ Percentage of corporate events held at Fort. St. Catherine on weekends	9 ( 60% )	14 ( 70% )	12	4
3. Total number of interpretive tours / Percentage of interpretive tours with more than 20 persons in attendance	42 ( 60% )	55 ( 65% )	10	15
4. Total number of cruise ship visitor tours	3600	4,000	0	Unknown



**HEAD 68 PARKS - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Park Improvements - 75101</b>				
1. Total number of fitness equipment stations installed per year	1	1	0	0
2. Total number of new benches installed	14	30	45	40
3. Total number of new signage installed and maintained	15	40	40	40
4. Total number of capital works completed	3	4	4	4
5. Total number of community gardens installed (New).	0	0	4	5
<b>BUSINESS UNIT: Botanical Gardens - 78065</b>				
1. Total number of flower bed displays inside the perimeter per year	36	36	36	36
2. Total number of Bedding plants installed	40,000	55,000	20,000	40,000
3. Total number of flower bed rotation per annum	3	4	3	4
4. Total number of tours (once per week)	94	110	0	110

# 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.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE	
						2020/21 vs 2021/22 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>8100</b>	<b>ADMINISTRATION</b>						
	91000 ADMINISTRATION	298	232	255	239	7	3
	91001 TRAINING & APPRENTICESHIP	0	47	6	12	(35)	(74)
		<b>298</b>	<b>279</b>	<b>261</b>	<b>251</b>	<b>(28)</b>	<b>(10)</b>
<b>8101</b>	<b>BUILDINGS</b>						
	91002 SERVICES MANAGEMENT	935	1,066	947	925	(141)	(13)
	91003 MAINTENANCE	8,247	8,010	7,567	7,847	(163)	(2)
		<b>9,182</b>	<b>9,076</b>	<b>8,514</b>	<b>8,772</b>	<b>(304)</b>	<b>(3)</b>
<b>8102</b>	<b>ESTATES</b>						
	91004 PROPERTY ASSET MANAGEMENT	4,121	4,503	3,681	4,528	25	1
	91005 INSURANCE	5,638	5,733	5,423	5,733	0	0
		<b>9,759</b>	<b>10,236</b>	<b>9,104</b>	<b>10,261</b>	<b>25</b>	<b>0</b>
<b>8103</b>	<b>LAND SURVEYS</b>						
	91007 LAND SURVEYS MANAGEMENT	310	328	341	326	(2)	(1)
		<b>310</b>	<b>328</b>	<b>341</b>	<b>326</b>	<b>(2)</b>	<b>(1)</b>
	<b>TOTAL</b>	<b>19,549</b>	<b>19,919</b>	<b>18,220</b>	<b>19,610</b>	<b>(309)</b>	<b>(2)</b>

## HEAD 81 PUBLIC LANDS & BUILDINGS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	2,524	2,730	2,511	2,720	(10)	(0)
	WAGES	7,891	8,370	7,877	8,159	(211)	(3)
	OTHER PERSONNEL COSTS	0	28	0	18	(10)	(36)
	TRAINING	30	85	5	12	(73)	(86)
	TRANSPORT	0	125	125	0	(125)	(100)
	TRAVEL	0	13	0	8	(5)	(38)
	COMMUNICATIONS	34	44	27	44	0	0
	PROFESSIONAL SERVICES	1,002	1,204	1,015	1,154	(50)	(4)
	RENTALS	17	56	0	36	(20)	(36)
	REPAIR AND MAINTENANCE	930	940	932	973	33	4
	INSURANCE	8,136	6,840	7,809	6,840	0	0
	ENERGY	2,193	2,500	2,500	2,500	0	0
	CLOTHING, UNIFORMS & LAUNDRY	5	7	0	7	0	0
	MATERIALS & SUPPLIES	1,200	1,133	672	1,278	145	13
	EQUIPT. (MINOR CAPITAL)	15	16	0	16	0	0
	OTHER EXPENSES	22	35	0	52	17	49
	RECEIPTS CREDITED TO PROG.	(4,450)	(4,207)	(5,253)	(4,207)	0	0
	<b>TOTAL</b>	<b>19,549</b>	<b>19,919</b>	<b>18,220</b>	<b>19,610</b>	<b>(309)</b>	<b>(2)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	8615 General	0	2	152	0	(2)	(100)
	8795 W&E Property Rentals	1,597	1,702	1,912	1,652	(50)	(3)
	<b>TOTAL</b>	<b>1,597</b>	<b>1,704</b>	<b>2,064</b>	<b>1,652</b>	<b>(52)</b>	<b>(3)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	91000 ADMINISTRATION	2	2	2	2	0	0
	91001 TRAINING & APPRENTICESHIP	0	0	1	0	0	0
	91002 SERVICES MANAGEMENT	10	14	9	13	(1)	(7)
	91003 MAINTENANCE	116	119	116	125	6	5
	91004 PROPERTY ASSET MANAGEMENT	12	18	13	19	1	6
	91007 LAND SURVEYS MANAGEMENT	3	3	3	3	0	0
	<b>TOTAL</b>	<b>143</b>	<b>156</b>	<b>144</b>	<b>162</b>	<b>6</b>	<b>4</b>

## HEAD 81 PUBLIC LANDS & BUILDINGS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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.	27	12	12	12
<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	80%	80%	80%	90%
* Number of sites to have completed asbestos reports in the year.	-	NA	NA	40
Number of Key Operational Government buildings with condition surveys and maintenance plans completed.	2	2	2	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.	-	NA	NA	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	-	NA	NA	100%
* Percentage of Government buildings inspected within 48 hrs of hurricane damage	-	NA	NA	100%
Percentage of Government owned properties (non Quango) inspected to ensure their proper use, maintenance and that they are adequately insured.	90%	100%	75%	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 Suvery Monuments.	100%	100%	50%	100%
Perform Land suverys 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%

# HEAD 82 WORKS & ENGINEERING

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

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

# HEAD 82 WORKS & ENGINEERING

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE					DIFFERENCE		
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8200</b>	<b>ADMINISTRATION</b>						
	92000 ADMINISTRATION	114	259	176	364	105	41
	92500 REGULAR & SICK LEAVE	411		0	0		
		<b>114</b>	<b>259</b>	<b>176</b>	<b>364</b>	<b>105</b>	<b>41</b>
<b>8201</b>	<b>ENGINEERING</b>						
	92001 ELECTRICAL/MECHANICAL	654	673	518	772	99	15
	92002 ELECTRICAL SUPPORT	445	501	535	551	50	10
	92003 STRUCTURES	287	509	261	437	(72)	(14)
		<b>1,386</b>	<b>1,683</b>	<b>1,314</b>	<b>1,760</b>	<b>77</b>	<b>5</b>
<b>8202</b>	<b>HIGHWAYS</b>						
	92004 MANAGEMENT	933	557	967	654	97	17
	92005 ROADS ASPHALT & SIGNS	837	755	1,108	623	(132)	(17)
	92006 ROADS MAINTENANCE	1,036	828	1,200	1,117	289	35
	92007 ROADS CLEANING	1,189	1,545	1,118	1,129	(416)	(27)
		<b>3,995</b>	<b>3,685</b>	<b>4,393</b>	<b>3,523</b>	<b>(162)</b>	<b>(4)</b>
<b>8203</b>	<b>WASTE MANAGEMENT</b>						
	92009 MANAGEMENT	303	376	270	358	(18)	(5)
	92011 RECYCLING	883	1,126	815	1,041	(85)	(8)
	92012 AIRPORT DISPOSAL FACILITY	922	1,262	1,081	1,234	(28)	(2)
	92013 COMPOSTING OPERATIONS	1,455	1,646	1,221	1,417	(229)	(14)
	92014 SPECIAL/HAZARDOUS WASTE	734	1,338	1,035	1,238	(100)	(7)
	92015 MATERIAL RECOVERY FACILITY	0	93	0	0	(93)	(100)
	92016 TYNES BAY ADMINISTRATION	563	585	647	444	(141)	(24)
	92017 TYNES BAY OPERATIONS	2,682	4,992	4,812	4,450	(542)	(11)
	92018 TYNES BAY MAINTENANCE	2,286	2,083	1,914	2,065	(18)	(1)
	92029 SOLID WASTE COLLECTION	3,475	3,791	3,035	3,290	(501)	(13)
		<b>13,303</b>	<b>17,292</b>	<b>14,830</b>	<b>15,537</b>	<b>(1,755)</b>	<b>(10)</b>
<b>8204</b>	<b>QUARRY TRANSPORT</b>						
	92019 ADMINISTRATION	466	551	520	484	(67)	(12)
	92020 VEHICLES & EQPT. OPS.	2,408	2,563	1,047	2,314	(249)	(10)
	92021 VEHICLES & EQPT. MAINT.	4,183	4,817	2,544	4,690	(127)	(3)
	92034 QUARRY RECEIPTS	(357)	(5,500)	(2,500)	(5,500)	0	0
		<b>6,700</b>	<b>2,431</b>	<b>1,611</b>	<b>1,988</b>	<b>(443)</b>	<b>(18)</b>
<b>8205</b>	<b>QUARRY PRODUCTS</b>						
	92022 PRODUCTS	2	0	3	0	0	0
	92023 ASPHALT PLANT	811	2,063	927	2,029	(34)	(2)
	92024 QUARRY RECEIPTS	(365)	(3,140)	0	(3,140)	0	0
		<b>448</b>	<b>(1,077)</b>	<b>930</b>	<b>(1,111)</b>	<b>(34)</b>	<b>3</b>

## HEAD 82 WORKS & ENGINEERING - continued

### GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8206</b>	<b>WATER &amp; SEWAGE</b>						
	92025 WATER & SEWAGE ADMINISTRATION	833	1,001	996	1,024	23	2
	92026 WATER SUPPLY & TREATMENT	2,083	2,683	2,807	2,616	(67)	(2)
	92027 WATER SEWAGE & DISTRIBUTION	577	782	655	702	(80)	(10)
	92028 SEWAGE COLLECTION	407	560	429	573	13	2
	92033 WATER REVENUE/RECEIPTS	3,113	0	0	0	0	0
		7,013	5,026	4,887	4,915	(111)	(2)
	<b>TOTAL</b>	<b>32,959</b>	<b>29,299</b>	<b>28,141</b>	<b>26,976</b>	<b>(2,323)</b>	<b>(8)</b>

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	6,460	6,564	6,727	6,501	(63)	(1)
	WAGES	16,295	16,182	13,475	14,939	(1,243)	(8)
	OTHER PERSONNEL COSTS	47	0	0	0	0	0
	TRAINING	65	309	97	127	(182)	(59)
	TRANSPORT	1,096	2,824	1,145	1,275	(1,549)	(55)
	TRAVEL	3	36	0	21	(15)	(42)
	COMMUNICATIONS	30	73	45	114	41	56
	ADVERTISING & PROMOTION	15	28	9	630	602	2,150
	PROFESSIONAL SERVICES	4,100	6,323	4,526	5,704	(619)	(10)
	RENTALS	0	0	10	0	0	0
	REPAIR AND MAINTENANCE	238	648	304	343	(305)	(47)
	ENERGY	1,383	1,673	1,582	2,121	448	27
	CLOTHING, UNIFORMS & LAUNDRY	6	16	7	20	4	25
	MATERIALS & SUPPLIES	3,937	5,494	2,917	5,480	(14)	(0)
	EQUIPT. (MINOR CAPITAL)	8	34	6	133	99	291
	OTHER EXPENSES	343	5	3	10	5	100
	RECEIPTS CREDITED TO PROG.	(1,067)	(10,910)	(2,712)	(10,442)	468	(4)
	<b>TOTAL</b>	<b>32,959</b>	<b>29,299</b>	<b>28,141</b>	<b>26,976</b>	<b>(2,323)</b>	<b>(8)</b>

## HEAD 82 WORKS & ENGINEERING - continued

### REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2020/21
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8409 Waste Collection & Disposal	5,004	5,568	3,953	5,410	(158)	(3)
	8519 Trench Permits	7	15	19	16	1	7
	8615 General	0	1	0	0	(1)	0
	8655 Electricity	3,369	4,300	2,648	3,000	(1,300)	(30)
	8657 Recyclables	164	100	77	100	0	0
	8659 Water Sales	680	1,233	2,199	1,425	192	16
	8805 Concessions	1	0	4	0	0	0
	8877 Reimbursements	0	0	3	27	27	0
	8895 Recharges - Other	2,198	3,800	3,152	3,400	(400)	(11)
	8897 Standing Charge Water	164	165	187	174	9	5
		<b>11,587</b>	<b>15,182</b>	<b>12,242</b>	<b>13,552</b>	<b>(1,630)</b>	<b>(11)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2020/21
(1)	(2)	(3)	(4)	(5)	(6)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	92000 ADMINISTRATION	1	1	1	1	0	0
	92001 ELECTRICAL/MECHANICAL	5	9	8	9	0	0
	92003 STRUCTURES	4	6	3	5	(1)	(17)
	92004 MANAGEMENT	8	9	8	9	0	0
	92005 ROADS ASPHALT & SIGNS	15	17	16	17	0	0
	92006 ROADS MAINTENANCE	24	25	23	25	0	0
	92007 ROADS CLEANING	17	25	19	25	0	0
	92009 MANAGEMENT	3	3	3	3	0	0
	92011 RECYCLING	7	5	5	5	0	0
	92012 AIRPORT DISPOSAL FACILITY	6	6	5	6	0	0
	92013 COMPOSTING OPERATIONS	8	10	9	10	0	0
	92014 SPECIAL/HAZARDOUS WASTE	5	6	5	6	0	0
	92015 MATERIAL RECOVERY FACILITY	0	1	0	1	0	0
	92016 TYNES BAY ADMINISTRATION	4	5	4	5	0	0
	92017 TYNES BAY OPERATIONS	27	31	26	31	0	0
	92018 TYNES BAY MAINTENANCE	15	14	12	14	0	0
	92019 ADMINISTRATION	2	2	2	2	0	0
	92020 VEHICLES & EQPT. OPS.	26	32	27	32	0	0
	92021 VEHICLES & EQPT. MAINT.	42	49	46	50	1	2
	92023 ASPHALT PLANT	6	7	6	7	0	0
	92025 WATER & SEWAGE ADMINISTRATION	4	5	4	5	0	0
	92026 WATER SUPPLY & TREATMENT	6	7	6	7	0	0
	92027 WATER SEWAGE & DISTRIBUTION	9	9	8	9	0	0
	92028 SEWAGE COLLECTION	0	1	1	1	0	0
	92029 SOLID WASTE COLLECTION	48	59	43	59	0	0
	<b>TOTAL</b>	<b>292</b>	<b>344</b>	<b>290</b>	<b>344</b>	<b>0</b>	<b>0</b>



## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	3.5	<5
2) Average Number of training days per managerial staff in the department in the year.	4	5	1	3
<b>BUSINESS UNIT: 92001 Electrical/Mechanical</b>				
1) Percentage of managerial hours billed to other Government Departments in the year.	15%	10%	0.5%	10%
2) Number of communications received from the public, relating to street lighting maintenance per year.	40	120	30	20
<b>BUSINESS UNIT: 92002 Electrical Support</b>				
1) Average number of street lights out per month.	3%	3%	4.00%	3%
2) Number of new street lights installed per year.	7	10	9	5
<b>BUSINESS UNIT: 92003 Structures</b>				
1) Number of Bridges that have had an inspection (general or principal) during the year.	6	4	8	6
2) Number of Public Docks that have been inspected during the year.	20	10	18	20
<b>BUSINESS UNIT: 92004 Highways Management</b>				
1) Number of communications received by members of the public during the year.	750	1,500	750	1,500
2) Accident Frequency Rate achieved by section	4.0	<4	4	Discontinued
2a) Number of Highway Improvement Schemes Completed during the year	New	New	New	2
<b>BUSINESS UNIT: 92005 Roads Asphalt &amp; Signs</b>				
1) Amount of road centre line marked out during the year.	12	30	12	20
2) Amount of public road resurfaced during year.	2	10	6	3
3) Percentage of public roads that have not been resurfaced in 20 years compared to the overall total.	35.00%	31.00%	34.0%	32.00%
<b>BUSINESS UNIT: 92006 Roads Maintenance</b>				
1) Number of Bus shelters built during the year.	1	4	2	1
2) Amount of Sidewalks built during the year.	200ft	500ft	3000ft	3000ft
3) Amount of wooden fencing installed during the year.	700ft	1200ft	1500ft	1500ft
<b>BUSINESS UNIT: 92007 Roads Cleaning</b>				
1) Amount of road cleaned by mechanical means in km	500km	7000km	2000km	15000km
2) Number of emergency call outs.	14	20	15	20
3) Amount of road cleaned by non mechanical means in km	New	New	New	250km
4) Total length of roadside (in km) cleared of vegetation	New	New	New	100km
<b>BUSINESS UNIT: 92008 Private Roads</b>				
1) Number of Private Roads on waiting list.	36	36	30	30
2) Number of private roads completed during year.	0	0	0	0
<b>BUSINESS UNIT: 92009 Solid Waste Management</b>				
1) Number of Educational lectures given during year.	32	20	5	5
2) Number of adverts placed during year. (Radio)	680	100	20	20
3) Number of print ads placed per year.	63	20	15	15

## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 92011 Recycling</b>				
1) Average amount of recycling materials expressed in tons picked up in a month.	80	80	70	80
2) Amount of e-waste material expressed in tons picked up during the year.	20	80	80	80
<b>BUSINESS UNIT: 92012 Airport Disposal Facility</b>				
1) Average amount of materials expressed in loads received per year.	27,238	27,000	25,000	25,000
2) Number of scrapped vehicles received during the year.	2,490	5,000	1,500	1,500
<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.	24,698	25,000	23,000	24,000
2) Number of hot spots observed and treated during year.	5	<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	40	50
2) Amount of asbestos expressed in tons received during the year.	20	30	75	60
<b>BUSINESS UNIT: 92016 Tynes Bay Administration</b>				
1) Number of tours conducted per year.	15	20	6	15
2) Number of complaints from the public drop off received	0	<5	1	<5
3) Number of qualified power engineers employed during the year.	17	18	17	17
<b>BUSINESS UNIT: 92017 Tynes Bay Operations</b>				
1) Amount of solid waste incinerated during the year. (Tonnes)	65,000	69,000	65,000	64,000
2) Amount of megawatt-hours of electricity generated and sold to Belco in a year.	18,441	32,000	18,000	18,000
3) Amount of ash concrete in cubic yards produced during the year. (Tonnes)	4,500	7,000	4,500	4,500
<b>BUSINESS UNIT: 92018 Tynes Bay Maintenance</b>				
1) Amount of availability for stream 1 during the year.	79%	90%	60%	80%
2) Amount of availability for stream 2 during the year.	80%	90%	89%	80%
3) Amount of availability for Turbine during the year.	95%	95%	96%	90%
<b>BUSINESS UNIT: 92019 Quarry Administration</b>				
1) Total annual customer complaints	1	<10	NA	Discontinued
1a) Total annual customer compliments	New	New	New	>12
2) Site accidents Frequency rate/year	New	New	New	<4
<b>BUSINESS UNIT: 92020 Quarry Vehicle &amp; Equipment Operation</b>				
1) Average weekly non-Operational Government fleet vehicles (%)	8.0%	30%	<10%	Discontinued
1a) Insourced : Outsourced equipment costs (ratio)	New	New	New	95%
2) Average Number of training days per employee	1	2	1	Discontinued
2a) Operational Accident Frequency rate/year	New	New	New	25

## HEAD 82 WORKS & ENGINEERING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 92021 Quarry Vehicle &amp; Equipment Maint</b>				
1) Average services per Government vehicles annually	1	2	1.0	1
2) Total vehicle planned vs. unplanned parts costs (%)	New	New	New	>50
3) Total vehicle planned vs. unplanned labour costs (%)	New	New	New	>50
4) Annual Planned vs. Actual Maintenance Tasks (%)	New	New	New	>50
5) Spare Parts Shipping Cost expedited vs.total (%)	New	New	New	<50
6) Total fleet availability (%)	New	New	New	90
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	5,896	13,200	5,000	8,000
2) Amount of unplanned downtime of asphalt plant in the year in hours.	99	80	100	100
<b>BUSINESS UNIT: 92025 Water &amp; Sewage Administration</b>				
1) Customer enquiries responded to within 24 hours expressed in percentage.	95	95	99.71	100
2) New total number of active domestic customers.	905	920	905	915
<b>BUSINESS UNIT: 92026 Water Supply &amp; Treatment</b>				
1) Total amount of production of Water per year in Millions of Imperial gallons.	264	260	280	260
2) Total amount of water extracted from the central lenses in Millions of Imperial gallons expressed in gallons per year.	510	500	540	500
3) Weekly bacterial tests complying to DOH standards expressed in percentage.	98	98	97	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).	72	24	120	120
2) Total number of pipeline breaks repaired in year.	17	20	20	20
<b>BUSINESS UNIT: 92028 Sewage Collection</b>				
1) Total amount of time septage plant is fully operational during year expressed in percentage.	97	98	96	98
2) Total Number of Blockage Incidents in Sewer Collection Mains cleared in year.	7	20	12	20
<b>BUSINESS UNIT: 92029 Solid Waste Collection</b>				
1) Average amount of residential waste expressed in tons picked up per week.	405	370	310	325
2) Average number of working garbage trucks available for work each week.	10	11	9	9

# MINISTRY OF YOUTH, CULTURE & SPORTS

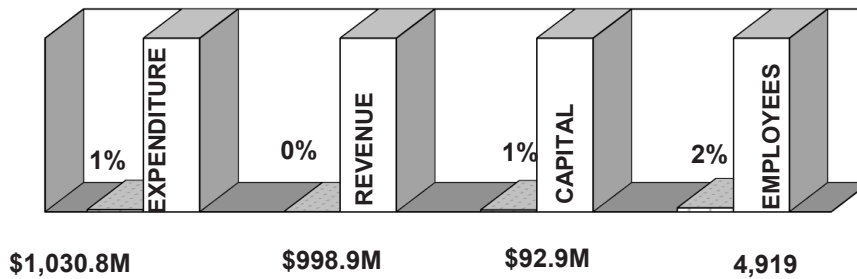


TO DEVELOP AND CELEBRATE OUR PEOPLE

The Hon. Ernest Peets, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	1,666	2,191	2,191	1,369	(822)	(38)
20	YOUTH, SPORT & RECREATION	9,556	10,109	9,976	9,591	(518)	(5)
52	DEPARTMENT OF CULTURE	1,754	2,083	2,035	1,973	(110)	(5)
		<b>12,976</b>	<b>14,383</b>	<b>14,202</b>	<b>12,933</b>	<b>(1,450)</b>	<b>(10)</b>
<b>REVENUE (\$000)</b>							
20	YOUTH, SPORT & RECREATION	588	670	634	545	(125)	(19)
52	DEPARTMENT OF CULTURE	1	2	2	1	(1)	(50)
		<b>589</b>	<b>672</b>	<b>636</b>	<b>546</b>	<b>(126)</b>	<b>(19)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	51	58	30	0		
	DEVELOPMENT	487	250	250	1,000		
		<b>538</b>	<b>308</b>	<b>280</b>	<b>1,000</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>111</b>	<b>119</b>	<b>106</b>	<b>113</b>	<b>(6)</b>	<b>(5)</b>

**FOR DETAILS OF  
SCHEMES SEE  
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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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>7101</b>	<b>GENERAL</b>						
	81000 ADMINISTRATION	1,066	1,444	1,444	1,369	(75)	(5)
	81020 THE MIRRORS PROGRAMME	7	0	0	0	0	0
	81040 LABOUR RELATIONS	593	747	747	0	(747)	(100)
	<b>TOTAL</b>	<b>1,666</b>	<b>2,191</b>	<b>2,191</b>	<b>1,369</b>	<b>(822)</b>	<b>(38)</b>

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

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,323	1,591	1,592	979	(612)	(38)
	OTHER PERSONNEL COSTS	0	4	4	5	1	0
	TRAINING	35	22	22	23	1	5
	TRAVEL	39	49	49	37	(12)	(24)
	COMMUNICATIONS	21	24	44	34	10	42
	ADVERTISING & PROMOTION	13	0	5	7	7	#DIV/0!
	PROFESSIONAL SERVICES	196	369	333	189	(180)	(49)
	RENTALS	3	0	0	0	0	0
	REPAIR AND MAINTENANCE	17	19	19	7	(12)	(63)
	ENERGY	4	5	5	3	(2)	(40)
	MATERIALS & SUPPLIES	19	25	36	25	0	0
	OTHER EXPENSES	0	5	5	2	(3)	(60)
	GRANTS AND CONTRIBUTIONS	(4)	78	77	58	(20)	(26)
	<b>TOTAL</b>	<b>1,666</b>	<b>2,191</b>	<b>2,191</b>	<b>1,369</b>	<b>(822)</b>	<b>(38)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	81000 ADMINISTRATION	8	16	8	10	(6)	(38)
	<b>TOTAL</b>	<b>8</b>	<b>16</b>	<b>8</b>	<b>10</b>	<b>(6)</b>	<b>(38)</b>

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

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 81000 ADMINISTRATION</b>				
1. Number of Internal compliance reviews for heads within the Ministry for the year.*	2	3	1	2
2. Number of Financial Guidance or Compliance training sessions for the year.*	4	4	6	4
3. Percentage of payments accurately processed within the relevant deadlines.*	100%	100%	100%	100%

\* New Measures for 2020/21

## 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.
- Develop and implement curriculum guidelines to ensure accreditation standards are maintained.



# HEAD 20 YOUTH, SPORT & RECREATION

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>2001</b>	<b>ADMINISTRATION &amp; SPORTS</b>						
30045	GENERAL ADMINISTRATION	1,467	1,616	1,494	869	(747)	(46)
30997	NATIONAL HEALTH EMERGENCY	0	0	217	0	0	0
		<b>1,467</b>	<b>1,616</b>	<b>1,711</b>	<b>869</b>	<b>(747)</b>	<b>(46)</b>
<b>2002</b>	<b>SPORT DEVELOPMENT</b>						
30055	SPORTS PROGRAMMES	1,802	1,781	1,781	1,855	74	4
		<b>1,802</b>	<b>1,781</b>	<b>1,781</b>	<b>1,855</b>	<b>74</b>	<b>4</b>
<b>2003</b>	<b>SPORTS INCENTIVES &amp; AWARDS</b>						
30030	ATHLETIC AWARDS	187	200	200	79	(121)	(61)
		<b>187</b>	<b>200</b>	<b>200</b>	<b>79</b>	<b>(121)</b>	<b>(61)</b>
<b>2004</b>	<b>SPORTS FACILITIES MANAGEMENT</b>						
30060	SPORTS FACILITIES	1,299	1,285	1,268	1,311	26	2
30075	WMC PREECE SOFTBALL PARK	142	153	157	149	(4)	(3)
30080	WER JOELL TENNIS STADIUM	365	397	375	416	19	5
30090	MOTORSPORT PARK	10	19	17	19	0	0
30390	SPORTS COMMUNITY FIELDS	41	43	46	51	8	19
		<b>1,857</b>	<b>1,897</b>	<b>1,863</b>	<b>1,946</b>	<b>49</b>	<b>3</b>
<b>2005</b>	<b>YOUTH DEVELOPMENT</b>						
30210	YOUTH DEVELOPMENT ADMIN	208	292	276	316	24	8
30350	YOUTH INVESTMENTS	200	200	200	99	(101)	(51)
		<b>408</b>	<b>492</b>	<b>476</b>	<b>415</b>	<b>(77)</b>	<b>(16)</b>
<b>2006</b>	<b>COMMUNITY CENTRES</b>						
30120	S. W. CENTRAL ZONE COMM. CENTRE	578	532	501	517	(15)	(3)
30130	EASTERN ZONE COMM. CENTRE	447	471	445	447	(24)	(5)
30146	WESTERN ZONE COMM. CENTRE	441	481	456	483	2	0
		<b>1,466</b>	<b>1,484</b>	<b>1,402</b>	<b>1,447</b>	<b>(37)</b>	<b>(2)</b>
<b>2007</b>	<b>CAMPING</b>						
30148	CAMPING ADMINISTRATION	7	70	68	179	109	156
30150	CAMPING AT DARRELL'S ISLAND	275	363	366	357	(6)	(2)
30155	CAMPING AT MESSINA HOUSE	96	0	0	0	0	0
30160	CAMPING AT PAGET ISLAND	240	302	303	296	(6)	(2)
30165	CAMPING AT PORTS ISLAND	117	135	143	133	(2)	(1)
30170	CAMPING AT WHITE'S ISLAND	84	91	87	89	(2)	(2)
		<b>819</b>	<b>961</b>	<b>967</b>	<b>1,054</b>	<b>93</b>	<b>10</b>
<b>2008</b>	<b>SCHOOL AGE ACTIVITIES</b>						
30180	DAY CAMPS	643	733	689	733	0	0
		<b>643</b>	<b>733</b>	<b>689</b>	<b>733</b>	<b>0</b>	<b>0</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2009</b>	<b>AFTER SCHOOL PROGRAMMES</b>						
30125	AFTERSCHOOL PROGRAMMES & CLUBS	907	945	887	1,193	248	26
		<b>907</b>	<b>945</b>	<b>887</b>	<b>1,193</b>	<b>248</b>	<b>26</b>
	<b>TOTAL</b>	<b>9,556</b>	<b>10,109</b>	<b>9,976</b>	<b>9,591</b>	<b>(518)</b>	<b>(5)</b>

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,290	2,623	2,449	2,363	(260)	(10)
	WAGES	2,860	2,730	2,752	2,950	220	8
	OTHER PERSONNEL COSTS	5	62	103	62	0	0
	TRAINING	6	13	13	19	6	46
	TRANSPORT	7	7	4	8	1	14
	TRAVEL	24	81	58	45	(36)	(44)
	COMMUNICATIONS	78	96	96	96	0	0
	ADVERTISING & PROMOTION	14	28	16	33	5	18
	PROFESSIONAL SERVICES	178	173	154	166	(7)	(4)
	RENTALS	250	276	275	276	0	0
	REPAIR AND MAINTENANCE	165	228	236	250	22	10
	INSURANCE	23	30	30	31	1	3
	ENERGY	132	214	222	214	0	0
	CLOTHING, UNIFORMS & LAUNDRY	18	24	24	23	(1)	(4)
	MATERIALS & SUPPLIES	219	221	241	251	30	14
	EQUIPMT. (MAJOR/MINOR CAP)	11	16	15	17	1	6
	OTHER EXPENSES	27	52	53	59	7	13
	GRANTS & CONTRIBUTIONS						
	<b>TOTAL</b>	<b>3,249</b>	<b>3,235</b>	<b>3,235</b>	<b>2,728</b>	<b>(507)</b>	<b>(16)</b>
		<b>9,556</b>	<b>10,109</b>	<b>9,976</b>	<b>9,591</b>	<b>(518)</b>	<b>(5)</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8251 Camping Fees	20	26	8	16	(10)	(38)
	8255 Court Fees	22	15	30	25	10	67
	8315 Registration	115	125	87	75	(50)	(40)
	8425 Course Fees	5	7	0	0	(7)	(100)
	8615 General	1	2	0	0	(2)	(100)
	8665 After School Vouchers	378	450	493	400	(50)	(11)
	8765 Boats	21	14	7	10	(4)	(29)
	8801 Facilities	25	28	9	19	(9)	(32)
	8803 Equipment	1	3	0	0	(3)	(100)
	<b>TOTAL</b>	<b>588</b>	<b>670</b>	<b>634</b>	<b>545</b>	<b>(125)</b>	<b>(19)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(3)	(4)	(5)	(6)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	2001 ADMINISTRATION & SPORTS	13	13	12	6	(7)	(54)
	2004 SPORTS FACILITIES MANAGEMENT	9	9	9	13	4	44
	2005 YOUTH DEVELOPMENT	3	3	3	3	0	0
	2006 COMMUNITY CENTRES	19	19	18	19	0	0
	2007 CAMPING	9	9	8	10	1	11
	2008 SCHOOL AGE ACTIVITIES	16	16	16	16	0	0
	2009 AFTER SCHOOL PROGRAMME	26	26	26	28	2	8
	<b>TOTAL</b>	<b>95</b>	<b>95</b>	<b>92</b>	<b>95</b>	<b>0</b>	<b>0</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 30030 Athletic Awards</b>				
Sponsored Investments awarded to Junior Athletes via National Sports Governing Bodies (NSGB's)	15	30	Cancelled due to Covid-19	20
Average amount awarded per Junior athlete	\$3,512	\$2,857	Cancelled due to Covid-19	\$3,000
Number of Elite Athlete sponsorships awarded	27	35	0	Discontinued
Number of Elite Athletes who received sponsorship*	-	15	Cancelled due to Covid-19	30
<b>BUSINESS UNIT: 30055 Sports Programme</b>				
Number of registered National Sports Governing Bodies	24	24	24	26
Number of Investments issued to Sporting Bodies with initiatives geared toward Sports Development	18	20	19	20
Number of Sports awards presented to individuals	40	40	40	40
Number of National Sport Governing bodies who nominated athletes	20	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 30075 WMC Preece Softball Park</b>				
Average number of persons using the facility per month	300	300	80	300
Average number of sporting events held at facility per month	15	20	8	20
% of clients using the facility who rank it satisfactory or better	75%	85%	30%	85%
<b>BUSINESS UNIT: 30080 WER Joell Tennis Stadium</b>				
Average number of individuals who use the facility per month	400	450	400	425
Average number of events held at facility per month	5	5	6	6
% of clients using the facility who rank it satisfactory or better	85%	100%	85%	90%
<b>BUSINESS UNIT: 30090 Motorsport Park</b>				
Average number of individuals who use the facility monthly	250	250	200	250
Average number of events held at the facility per month	4	4	4	4
% of clients using the facility who rank it satisfactory or better	80%	95%	90%	95%

\* New Measures for 2020/21

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 30120 / 30130 / 30146 Community Centres</b>				
Projected number of attendees per annum	45,000	55,000	40,000	50,000
Projected number of programmes run per annum*	32	48	30	45
Produce quarterly statistical reports on programme engagement	2	3	1	3
Host informational seminars to provide social awareness and aid	8	Discontinued	Discontinued	Discontinued
Initiate partnerships with neighboring sports clubs to facilitate intramurals	7	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 30125 Afterschool Programmes &amp; Clubs</b>				
Average number of participants per annum	395	450	375	400
Partner with National Sport Governing Bodies to expose clients to the fundamentals of varied sports	8	10	1	8
Number of ASP site observations conducted to ensure adherence of department policies and procedures	32	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 30150/30160/30165/30170 Camping Facilities</b>				
Number of Campers using facilities	9,117	8,000	600	1,500
Number of Overseas groups using facilities	Discontinued	Discontinued	Discontinued	Discontinued
% of users who found overall experience satisfactory	Did not complete survey due to Covid-19	95%	95%	90%
% of users who found the cleanliness of the sites satisfactory	Did not complete survey due to Covid-19	85%	85%	85%
% of users who use the department ferry to be transported to facilities	Did not complete survey due to Covid-19	85%	85%	85%

\* New Measures for 2020/21

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 30180 Day Camps</b>				
Number of participants per year	1,831	1,500	1,560	1,500
% of users who found overall experience satisfactory*	89%	95%	91%	90%
% of users who are likely to use the SDC programme again*	N/A	95%	N/A	90%
<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	19	25	Nil	20
Consultative meeting with awardees to assess programme and assist with creation and/or development of initiatives	85%	100%	90%	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						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>5202</b>	<b>CULTURAL AFFAIRS</b>						
	62000 GRANTS TO ORGANISATIONS	196	229	232	248	19	8
	62001 ADMINISTRATION	856	836	794	809	(27)	(3)
	62010 EMANCIPATION & CULT. FESTIVALS	48	77	77	77	0	0
	62020 HERITAGE CELEBRATIONS	227	274	274	274	0	0
	62030 CULTURAL EDUCATION PROGRAM.	8	62	62	62	0	0
	62050 NATIONAL HEROES DAY	18	62	62	61	(1)	(2)
	62060 PROMOTION OF THE ARTS	20	76	76	86	10	13
	62070 FOLKLIFE BERMUDA	89	106	106	100	(6)	(6)
	62080 RESEARCH AND PUBLICATION	26	56	56	53	(3)	(5)
	62180 SPECIAL PROJECTS	13	41	41	26	(15)	(37)
	62210 GOMBHEY FESTIVAL	69	98	98	84	(14)	(14)
		<b>1,570</b>	<b>1,917</b>	<b>1,878</b>	<b>1,880</b>	<b>(37)</b>	<b>(2)</b>
<b>5203</b>	<b>COMMUNITY SERVICES</b>						
	62100 UNCOVER THE ARTS	134	133	124	93	(40)	(30)
	62130 SENIOR CITIZEN PROJECTS	50	33	33	0	(33)	(100)
		<b>184</b>	<b>166</b>	<b>157</b>	<b>93</b>	<b>(73)</b>	<b>(44)</b>
	<b>TOTAL</b>	<b>1,754</b>	<b>2,083</b>	<b>2,035</b>	<b>1,973</b>	<b>(110)</b>	<b>(5)</b>



## HEAD 52 DEPARTMENT OF CULTURE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	722	746	698	722	(24)	(3)
	WAGES	29	0	0	0	0	0
	OTHER PERSONNEL COSTS	4	4	4	3	(1)	(25)
	TRAINING	1	3	6	3	0	0
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	9	5	5	1	(4)	(80)
	COMMUNICATIONS	11	18	18	16	(2)	(11)
	ADVERTISING & PROMOTION	36	87	87	70	(17)	(20)
	PROFESSIONAL SERVICES	394	520	523	548	28	5
	RENTALS	91	100	100	98	(2)	(2)
	REPAIR AND MAINTENANCE	5	9	9	5	(4)	(44)
	MATERIALS & SUPPLIES	86	109	109	84	(25)	(23)
	EQPMT. (MINOR CAPITAL)	0	2	2	0	(2)	(100)
	OTHER EXPENSES	1	9	9	1	(8)	(89)
	GRANTS AND CONTRIBUTIONS	365	470	464	421	(49)	(10)
	<b>TOTAL</b>	<b>1,754</b>	<b>2,083</b>	<b>2,035</b>	<b>1,973</b>	<b>(110)</b>	<b>(5)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8253 Admissions	0	1	1	0	(1)	(100)
	8615 General	1	0	0	0	0	0
	8617 Publications	0	1	1	1	0	0
	<b>TOTAL</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>(50)</b>

**HEAD 52 DEPARTMENT OF CULTURE - continued**

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE	
						2020/21 vs 2021/22 (7)	% (8)
62001	ADMINISTRATION	8	8	6	8	0	0
	<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>0</b>

**HEAD 52 DEPARTMENT OF CULTURE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 62000 - Grants to Organisations</b>				
1. Provide grants to organisations that support cultural heritage development	5	5	5	5
2. Provide grants to organisations that support the arts	4	1 (merged with grant to Bermuda Arts Council)	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 *	New in 2020/21	Achieved	Achieved	Achieved
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 *	New in 2020/21	Achieved	Achieved	Achieved
5. Bermuda Arts Council awards grants to students and individuals in the visual and performing arts	Grant awards are restricted to established criteria	Merged into one measure for Bermuda Arts Council	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	Grant awards are restricted to established criteria	Merged into one measure for Bermuda Arts Council	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	Grant awards are restricted to established criteria	Merged with grant to Bermuda Arts Council	Merged with grant to Bermuda Arts Council	Merged with grant to Bermuda Arts Council
<b>BUSINESS UNIT: 62001 - Administration</b>				
1. Provided public presentations on art/culture/heritage *	New in 2020/21	15	15	15
2. Responded to requests for feedback on artistic/culture/heritage proposals and initiatives *	New in 2020/21	200	150	200
3. Provided strategic advice and expertise to individuals and organisations as cultural curators and stewards *	New in 2020/21	250	200	250
4. Produce cultural pamphlets	0	Discontinued	Discontinued	Discontinued
5. Produce 500 cultural education posters	0	Discontinued	Discontinued	Discontinued
6. Produce a digital/electronic newsletter monthly	0	Discontinued	Discontinued	Discontinued

\* New Measures for 2020/21

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 62010 - Cultural Festivals &amp; Celebration</b>				
1. Support research projects on Bermuda's "root" cultures *	New in 2020/21	2	2	2
2. Support festivals, events and publications celebrating Bermuda's diverse cultural heritage *	New in 2020/21	2 festivals and 1 publication	Cancelled due to Covid-19	2 festivals and 1 publication
3. Host or sponsor an event commemorating Emancipation	1	Host a research project and presentation	Host a research project and presentation	Host a research project and presentation
<b>BUSINESS UNIT: 62020 - Heritage Celebrations</b>				
1. Public meetings preparing participants for Bermuda Day Parade*	New in 2020/21	10	2	5
2. Schools, community groups and businesses courted to participate in the Bermuda Day Parade*	New in 2020/21	500	0	500
3. Number of participating organisations in the Bermuda Day Parade*	New in 2020/21	35	7	15
4. Identify, support and collaborate with cultural partners on events celebrating Bermuda's heritage	6	Achieved	Achieved	Achieved
5. Sponsor annual conference of cultural, heritage and arts stakeholders*	New in 2020/21	1 conference	0 conference	1 conference
6. Number of groups in the Bermuda Day Parade	42	Discontinued	Discontinued	Discontinued
7. Number of floats in the Bermuda Day Parade	12	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 62030 - Cultural Education Program</b>				
1. Produce oral history transcripts	18	8	8	8
2. Produce educational materials	2	4 materials	4 materials	4 materials
3. Disseminate educational materials to schools*	New in 2020/21	41 schools	41 schools	41 schools
4. Support art/culture/heritage educational initiatives by community stakeholders*	New in 2020/21	According to application	According to application	According to application
5. Produce and/or support film on Bermuda's art/culture/heritage*	New in 2020/21	2 films	2 films	2 films

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 62050 - National Heroes' Day</b>				
1. Have 400 attendees at National Heroes' Day Event	150	Discontinued measurement	Discontinued measurement	Discontinued measurement
2. Organize and display 7 Banners	8	Discontinued measurement	Discontinued measurement	Discontinued measurement
3. Promote National Heroes via at least three (3) media formats	3	Discontinued measurement	Discontinued measurement	Discontinued measurement
4. Organise annual event marking significance of national heroes*	New in 2020/21	Achieved	Achieved	Achieved
5. Foster national pride through educational campaigns celebrating national heroes*	New in 2020/21	8 radio campaigns, 1 household mailer campaign, 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	1 four-week workshop	One 3-week workshop, 2 student workshops, 1 public performance	Cancelled due to Covid-19	One 3-week workshop, 2 student workshops, 1 public performance
2. Hold two (2) mini-workshops for public schools	cancelled due to storm	Discontinued measurement	Discontinued measurement	Discontinued measurement
3. Hold one (1) public event with a Master Artist	1	Discontinued measurement	Discontinued measurement	Discontinued measurement
4. Support community initiatives that promote the arts*	New in 2020/21	According to application	According to application	According to application
5. Annual showcase of exceptional Bermudian talent*	New in 2020/21	1 showcase	1 showcase	1 showcase
6. Organize Premier's concert to include 8 to 10 performances	Cancelled due to Covid-19	Discontinued measurement	Discontinued measurement	Discontinued measurement
<b>BUSINESS UNIT: 62070 - Folklife Bermuda</b>				
1. Produce Bermudian Heartbeats lectures	10 lectures	Discontinued measurement	Discontinued measurement	Discontinued measurement
2. Host regular art/culture/heritage lectures and events*	New in 2020/21	6 lectures/events	8 lectures/events	6 lectures/events
3. Produce Folklife Documentaries	1	transferred to 62030	transferred to 62030	transferred to 62030
4. Support community folklife initiatives*	New in 2020/21	According to application	According to application	According to application
5. Sponsor annual cultural apprenticeship programme	5 apprentices	5 apprentices	Cancelled due to Covid-19	5 apprentices

\* New Measures for 2020/21

## HEAD 52 DEPARTMENT OF CULTURE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 62080 - Research and Publication</b>				
1. Support Historical/Cultural Research	3 projects: Mary Prince, Portuguese History, Rafael Kid Corbin	2 research projects	1 research project	2 research projects
2. Produce/support publication on Bermuda's art/culture/heritage	1 publication	1 publication	1 publication	1 publication
<b>BUSINESS UNIT: 62100 - Uncover the Arts</b>				
1. Sponsor or host events showcasing and supporting the development of performing artists *	New in 2020/21	10 events	4 events	4 events
2. Provide resources, programmes and workshops for artists' development and portfolio building *	New in 2020/21	Quarterly	semi-annually	semi-annually
3. Encourage, support and sponsor artistic competitions designed to develop national identity and pride *	New in 2020/21	2 competitions	2 competitions	2 competitions
4. Make cache of cultural/historical materials available to the public *	New in 2020/21	Achieved	Achieved	Achieved
5. Coordinate cultural/historical certification *	New in 2020/21	Achieved	Achieved	Achieved
6. Provide contributions to cultural activities relating to traditional, historical and performing artists *	New in 2020/21	According to application	According to application	According to application
7. Hold 110 guided walking tours for the season	130	Discontinued	Discontinued	Discontinued
8. Hold 110 performances weekly	110	Discontinued	Discontinued	Discontinued
9. Host 220 demonstrations	220	Discontinued	Discontinued	Discontinued
10. Hold 88 lectures weekly	88	Discontinued	Discontinued	Discontinued
<b>BUSINESS UNIT: 62130 - Senior Citizens Projects</b>				
1. Organise educational and cultural seniors events	3	1 workshop, 2 events	Cancelled due to Covid-19	Discontinued
2. Produce a publication that reflects lives and accomplishments of Bermudian seniors	1	1 publication	Cancelled due to Covid-19	Discontinued
3. Print 1000 copies	700	Discontinued	Discontinued	Discontinued
4. Organise community lunch for seniors	1 lunch	1 lunch	Cancelled due to Covid-19	Discontinued
<b>BUSINESS UNIT: 62180 - Special Projects</b>				
1. Implement cultural policy initiatives *	New in 2020/21	Achieved	Cancelled due to Covid-19	Achieved
2. Identify and support creative and cultural industries projects	Achieved	Discontinued	Discontinued	Discontinued

\* New Measures for 2020/21

**HEAD 52 DEPARTMENT OF CULTURE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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

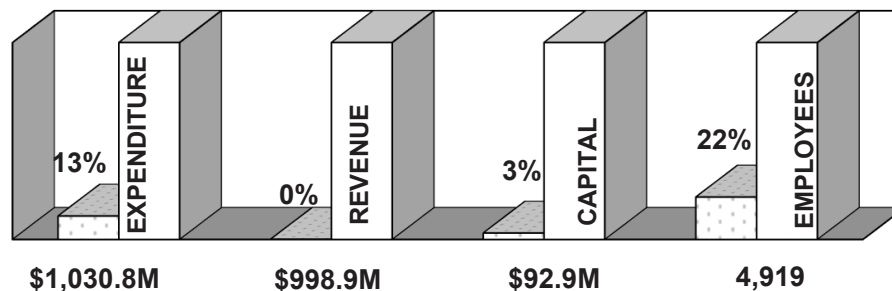


TO ADVISE ON THE FORMULATION AND IMPLEMENTATION OF POLICY. TO GENERALLY DIRECT AND COORDINATE OPERATIONS AND THE ACTIVITIES WITHIN THE MINISTRY.

The Hon. Renee Ming, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
83	MIN. OF NATIONAL SECURITY HQ	2,389	2,372	3,933	1,995	(377)	(16)
06	DEFENCE	7,498	7,959	14,250	7,282	(677)	(9)
07	POLICE	64,220	61,802	61,443	61,298	(504)	(1)
12	CUSTOMS	17,846	17,195	16,210	16,086	(1,109)	(6)
25	DEPT. OF CORRECTIONS	27,568	25,582	25,420	22,829	(2,753)	(11)
45	FIRE SERVICES	13,987	14,377	14,560	13,137	(1,240)	(9)
		<b>133,508</b>	<b>129,287</b>	<b>135,816</b>	<b>122,627</b>	<b>(6,660)</b>	<b>(5)</b>
<b>REVENUE (\$000)</b>							
07	POLICE	743	697	697	697	0	0
45	FIRE SERVICES	346	400	400	382	(18)	(5)
		<b>1,089</b>	<b>1,097</b>	<b>1,097</b>	<b>1,079</b>	<b>(18)</b>	<b>(2)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	5,358	2,960	3,256	1,919		
	DEVELOPMENT	380	1,800	900	1,090		
		<b>5,738</b>	<b>4,760</b>	<b>4,156</b>	<b>3,009</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>1,024</b>	<b>1,120</b>	<b>1,101</b>	<b>1,061</b>	<b>(59)</b>	<b>(5)</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 finalize the Strategic Plan for the Ministry.
- To introduce Cybercrime legislation
- To introduce a Police Authority to facilitate an open and collaborative forum to support the Bermuda Police Service and the communities they serve
- To collaborate with key stakeholders on the implementation of a National Crime Prevention Plan
- To formalize and enhance collaboration and team environment between the Ministry's heads of department.
- To build frameworks and legislation for the Disaster Risk Reduction and Mitigation Unit.

**GENERAL SUMMARY**

EXPENDITURE						DIFFERENCE	
PROG						2020/21	
BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	vs	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2021/22	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8301</b>	<b>GENERAL</b>						
	93000 ADMINISTRATION	1,646	1,405	1,361	1,031	(374)	(27)
	93002 PAROLE BOARD	104	122	122	122	0	0
	93003 TREATMENT OF OFFENDERS	14	27	27	27	0	0
	93004 POLICE COMPLAINTS AUTHORITY	3	21	21	21	0	0
	93007 DISASTER RISK REDUCE & MITIGAT.	114	95	95	213	118	124
	93008 GANG VIOLENCE REDUCTION PROG	433	580	580	581	1	0
	93009 IMMIGRATION APPEALS TRIBUNAL	14	122	122	0	(122)	(100)
	93997 NATIONAL HEALTH EMERGENCY	61	0	1,605	0	0	0
	<b>TOTAL</b>	<b>2,389</b>	<b>2,372</b>	<b>3,933</b>	<b>1,995</b>	<b>(377)</b>	<b>(16)</b>

## HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	638	670	653	700	30	4
	WAGES	118	0	0	0	0	0
	TRAINING	28	16	16	16	0	0
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	45	104	104	83	(21)	(20)
	COMMUNICATIONS	17	24	24	24	0	0
	ADVERTISING & PROMOTION	16	31	31	15	(16)	(52)
	PROFESSIONAL SERVICES	1,366	1,267	1,840	894	(373)	(29)
	RENTALS	35	0	497	0	0	0
	REPAIR AND MAINTENANCE	2	1	128	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	1	0	22	0	0	0
	MATERIALS & SUPPLIES	43	48	406	53	5	10
	OTHER EXPENSES	80	210	211	208	(2)	(1)
	<b>TOTAL</b>	<b>2,389</b>	<b>2,372</b>	<b>3,933</b>	<b>1,995</b>	<b>(377)</b>	<b>(16)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	93000 ADMINISTRATION	7	7	8	8	1	14
	<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>1</b>	<b>14</b>

## HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 93000 ADMINISTRATION</b>				
Percentage(%) of Information Systems Risk Management Programme Policies approved*	-	95%	82%	100%
Percentage (%) of meetings held and attended with a quorum of Heads of Departments and in alignment with the Ministry strategic objectives*	-	80%	100%	100%
<b>BUSINESS UNIT: 93007 DISASTER RISK REDUCTION &amp; MITIGATION</b>				
Disaster Risk Reduction and Mitigation Team, contingency plans progressed:	25%	95%	20%	50%
<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*	-	85%	80%	85%

\* New Measures for 2020/21

## MISSION STATEMENT

*To Protect Bermuda's Interests.*

## DEPARTMENT OBJECTIVES

- **Military Assistance to the Civil Authority (MACA).** This role encompasses the spectrum of assistance that the regiment could be asked to give the Civil Authority of Bermuda. MACA can be subdivided into three main areas:
  - a. Assistance to Civil Power. Provide protection for High Value Assets and other Internal Security operations in support of Other Governmental Departments.
  - b. Assistance to Civil Ministries. Responding to a crisis beyond the Government's immediate control or other more routine requests for assistance.
  - c. Assistance to Bermuda Society. Through the provision of a voluntary military experience, support the integration and development of people in Bermuda.
- **Humanitarian Aid and Disaster Relief (HADR).** The RBR is mandated to assist the civil authorities in the event of a major disaster (either natural or man-made) befalling the island. The RBR is to protect and preserve the community and its property prior to, during and after a disaster.
- **State Ceremonial.** Provide state ceremonial and musical support for the Government and to promote Bermuda, through ceremonial parades, national events and musical displays.
- **Coast Guard.** In order to secure Bermuda's territorial waters out to 12 nautical miles, and in compliance with the Defence (Coast Guard Unit) Amendment Act 2018, the RBR will develop a Full-Time Coast Guard capability that can undertake the following tasks:
  - 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.

# HEAD 06 DEFENCE

# CURRENT ACCOUNT ESTIMATES

## DEPARTMENT OBJECTIVES - cont.

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

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>0601</b>	<b>DEFENCE SERVICES</b>						
16000	FINANCE	284	268	259	325	57	21
16005	RECRUITMENT	296	229	229	141	(88)	(38)
16999	HURRICANE RELIEF	199	0	214	0	0	0
16997	NATIONAL HEALTH EMERGENCY	258	0	6,090	0	0	0
		<b>1,037</b>	<b>497</b>	<b>6,792</b>	<b>466</b>	<b>(31)</b>	<b>(6)</b>
<b>0602</b>	<b>BERMUDA REGIMENT</b>						
16010	REGIMENT HEADQUARTERS	963	898	910	3,337	2,439	272
16020	QUARTERMASTER (HQ)	2,432	2,543	2,779	1,303	(1,240)	(49)
16030	CEREMONIAL (HADR)	588	517	517	237	(280)	(54)
16040	INTERNAL SECURITY (MACA)	383	315	317	180	(135)	(43)
16060	BERMUDA CADET CORP	120	148	148	30	(118)	(80)
16075	OVERSEAS CAMP	1,235	812	813	566	(246)	(30)
16080	TRAINING & VALIDATION	740	733	748	508	(225)	(31)
16085	MARINE OPERATIONS	0	1,496	1,226	655	(841)	(56)
		<b>6,461</b>	<b>7,462</b>	<b>7,458</b>	<b>6,816</b>	<b>(646)</b>	<b>(9)</b>
	<b>TOTAL</b>	<b>7,498</b>	<b>7,959</b>	<b>14,250</b>	<b>7,282</b>	<b>(677)</b>	<b>(9)</b>

## HEAD 06 DEFENCE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION (1)	(2)	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
SALARIES		2,895	3,609	3,599	3,206	(403)	(11)
WAGES		2,360	1,720	7,621	1,800	80	5
EMPLOYER OVERHEAD		29	37	137	112	75	203
OTHER PERSONNEL COSTS		41	44	50	68	24	55
TRAINING		46	77	77	73	(4)	(5)
TRANSPORT		46	27	27	16	(11)	(41)
TRAVEL		680	351	352	259	(92)	(26)
COMMUNICATIONS		80	54	54	57	3	6
ADVERTISING & PROMOTION		61	62	62	62	0	0
PROFESSIONAL SERVICES		45	78	78	63	(15)	(19)
RENTALS		318	120	105	107	(13)	(11)
REPAIR AND MAINTENANCE		239	565	610	421	(144)	(25)
INSURANCE		27	53	64	73	20	38
ENERGY		188	424	490	357	(67)	(16)
CLOTHING, UNIFORMS & LAUNDRY		108	236	246	216	(20)	(8)
MATERIALS & SUPPLIES		325	494	670	384	(110)	(22)
GRANTS AND CONTRIBUTIONS		10	8	8	8	0	0
<b>TOTAL</b>		<b>7,498</b>	<b>7,959</b>	<b>14,250</b>	<b>7,282</b>	<b>(677)</b>	<b>(9)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION (1)	(2)	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
16000 FINANCE/RECRUITMENT		3	3	3	4	1	33
16005 RECRUITMENT		1	1	1	0	(1)	(100)
16010 REGIMENT HEADQUARTERS		8	7	5	38	31	443
16020 QUARTERMASTER (HQ)		11	11	10	0	(11)	(100)
16030 CEREMONIAL (HADR)		3	3	3	0	(3)	(100)
16040 INTERNAL SECURITY (MACA)		1	1	1	0	(1)	(100)
16060 BERMUDA CADET CORP		1	1	1	0	(1)	(100)
16080 TRAINING & VALIDATION		3	3	3	0	(3)	(100)
16085 MARINE OPERATIONS		0	9	9	0	(9)	(100)
<b>TOTAL</b>		<b>31</b>	<b>39</b>	<b>36</b>	<b>42</b>	<b>3</b>	<b>8</b>

## HEAD 06 DEFENCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 16000 Finance/Recruitment</b>				
1. Number of volunteers for service in Royal Bermuda Regiment.	30	44	53	50
<b>BUSINESS UNIT: 16010 Regiment Headquarters</b>				
1. Number of promotions each year.	36	30	11	25
2. The operational strength of the Regiment as a percentage against the Regiment establishment of 380.	63%	75%	78%	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)	54%	55%	53%	80%
2. Number of Soldiers listed as Long Term Absentees.	92	0	77	35
3. Percentage of soldiers who pass their military standard tests.				
a. Annual Personal Weapons Test	51%	65%	65%	65%
b. Physical Fitness - Personal Fitness Test	45%	65%	50%	55%
c. Physical Fitness - Operational Fitness Test	59%	65%	50%	55%
d. First Aid Assessment	78%	65%	80%	85%
e. Rules of Engagement - Judgemental Assessment	83%	65%	80%	85%
4. Percentage of soldiers meeting their annual training requirement.				
a. 85% attendance of required training events (Drills)	66%	75%	75%	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.	25	30	30	35
2. Number of Junior Leaders receiving promotions and in the STAR Award programme.	0	25	1	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 07 POLICE

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
(1)	(2)						
<b>0701</b>	<b>COMMISSIONER'S OFFICE</b>						
17000	COMMISSIONER'S OFFICE	49,051	46,073	46,116	46,698	625	1
		<b>49,051</b>	<b>46,073</b>	<b>46,116</b>	<b>46,698</b>	<b>625</b>	<b>1</b>
<b>0702</b>	<b>CORPORATE SERVICES DIVISION</b>						
17005	PROFESSIONAL CONDUCT UNIT	3	77	74	150	73	95
17010	HUMAN RESOURCES	1,515	1,536	1,539	1,170	(366)	(24)
17020	FINANCE & ADMINISTRATION	1,396	1,330	1,324	1,255	(75)	(6)
17025	INFORMATION MANAGEMENT SERVICES	3,975	2,646	2,571	2,545	(101)	(4)
17190	TRAINING & DEVELOPMENT DEPARTMENT	736	765	682	937	172	22
17300	VEHICLE STORES	55	0	0	0	0	0
17310	UNIFORM STORES	153	300	250	250	(50)	(17)
		<b>7,833</b>	<b>6,654</b>	<b>6,440</b>	<b>6,307</b>	<b>(347)</b>	<b>(5)</b>
<b>0703</b>	<b>COMMUNITY POLICING DIVISION</b>						
17040	CENTRAL AREA COMMAND	672	862	882	818	(44)	(5)
17041	EASTERN AREA COMMAND	883	1,115	1,091	932	(183)	(16)
17042	WESTERN AREA COMMAND	322	367	352	354	(13)	(4)
		<b>1,877</b>	<b>2,344</b>	<b>2,325</b>	<b>2,104</b>	<b>(240)</b>	<b>(10)</b>
<b>0704</b>	<b>SUPPORT SERVICES DIVISION</b>						
17055	TAPE TRANSCRIBING	99	186	183	133	(53)	(28)
17090	OPERATIONAL SUPPORT DEPARTMENT	842	1,049	1,003	821	(228)	(22)
17120	MARINE & ROAD POLICING UNIT	353	422	472	351	(71)	(17)
17130	GARAGE AND WORKSHOP	1,501	1,589	1,389	1,431	(158)	(10)
17160	FORENSIC SUPPORT	557	863	733	837	(26)	(3)
		<b>3,352</b>	<b>4,109</b>	<b>3,780</b>	<b>3,573</b>	<b>(536)</b>	<b>(13)</b>
<b>0708</b>	<b>SERIOUS CRIME DIVISIONS</b>						
17105	POLICE SUPPORT UNIT	5	37	37	37	0	0
17140	SPECIAL INVESTIGATIONS DEPT.	960	870	1,026	1,030	160	18
17150	DRUGS & FINANCIAL CRIME DEPT	341	661	624	620	(41)	(6)
17170	INTELLIGENCE DIVISION	631	758	779	597	(161)	(21)
		<b>1,937</b>	<b>2,326</b>	<b>2,466</b>	<b>2,284</b>	<b>(42)</b>	<b>(2)</b>
<b>0710</b>	<b>BERMUDA RESERVE POLICE</b>						
17220	BERMUDA RESERVE POLICE	170	296	316	332	36	12
		<b>170</b>	<b>296</b>	<b>316</b>	<b>332</b>	<b>36</b>	<b>12</b>
	<b>TOTAL</b>	<b>64,220</b>	<b>61,802</b>	<b>61,443</b>	<b>61,298</b>	<b>(504)</b>	<b>(1)</b>

## HEAD 07 POLICE - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	48,949	47,312	46,974	46,476	(836)	(2)
	WAGES	564	643	605	563	(80)	(12)
	OTHER PERSONNEL COSTS	2,855	2,654	2,663	2,707	53	2
	TRAINING	410	328	243	318	(10)	(3)
	TRAVEL	362	312	310	312	0	0
	COMMUNICATIONS	1,068	1,063	1,168	1,168	105	10
	ADVERTISING & PROMOTION	66	26	31	66	40	154
	PROFESSIONAL SERVICES	3,293	2,537	2,529	2,607	70	3
	RENTALS	743	989	989	989	0	0
	REPAIR AND MAINTENANCE	3,016	2,250	2,392	2,340	90	4
	INSURANCE	106	116	116	186	70	60
	ENERGY	1,162	1,188	1,078	1,113	(75)	(6)
	CLOTHING, UNIFORMS & LAUNDRY	139	135	160	160	25	19
	MATERIALS & SUPPLIES	1,387	2,107	1,981	2,151	44	2
	EQPMT. (MINOR CAPITAL)	37	43	105	43	0	0
	OTHER EXPENSES	63	99	99	99	0	0
	<b>TOTAL</b>	<b>64,220</b>	<b>61,802</b>	<b>61,443</b>	<b>61,298</b>	<b>(504)</b>	<b>(1)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8457 Licence General	5	6	5	5	(1)	(17)
	8521 Firearms	10	19	19	19	0	0
	8523 Explosives	8	1	1	1	0	0
	8525 Security Guards	120	108	108	108	0	0
	8617 Publications	383	358	359	359	1	0
	8801 Facilities	216	205	205	205	0	0
	8889 Sundry Receipts	1	0	0	0	0	0
	<b>TOTAL</b>	<b>743</b>	<b>697</b>	<b>697</b>	<b>697</b>	<b>0</b>	<b>0</b>

## HEAD 07 POLICE - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
17000	COMMISSIONER'S OFFICE	412	430	430	411	(19)	(4)
17005	PROFESSIONAL CONDUCT UNIT	0	1	1	0	(1)	0
17010	HUMAN RESOURCES	6	8	8	3	(5)	(63)
17020	FINANCE & ADMINISTRATION	10	11	11	10	(1)	(9)
17025	INFORMATION MANAGEMENT SERVICES	5	6	6	5	(1)	(17)
17040	CENTRAL AREA COMMAND	6	8	8	7	(1)	(13)
17041	EASTERN AREA COMMAND	8	10	10	7	(3)	(30)
17042	WESTERN AREA COMMAND	4	4	4	4	0	0
17055	TAPE TRANSCRIBING	0	1	1	0	(1)	0
17090	OPERATIONAL SUPPORT DEPARTMENT	10	12	12	8	(4)	(33)
17130	GARAGE AND WORKSHOP	8	9	9	8	(1)	(11)
17140	SPECIAL INVESTIGATIONS DEPT.	1	1	1	1	0	0
17150	DRUGS & FINANCIAL CRIME DIVISION	0	1	1	1	0	0
17160	FORENSIC SUPPORT	4	5	5	5	0	0
17170	INTELLIGENCE DIVISION	6	9	9	6	(3)	(33)
17190	TRAINING & DEVELOPMENT DEPARTMENT	2	2	2	2	0	0
<b>TOTAL</b>		<b>482</b>	<b>518</b>	<b>518</b>	<b>478</b>	<b>(40)</b>	<b>(8)</b>

**HEAD 07 POLICE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>Bermuda Police Service</b>				
Percent change in community satisfaction with the Bermuda Police Service	60.6%	3%	1%	61.6%
Percent change in the public's perceptions about how fairly the BPS treats all citizens	51.0%	3%	1%	52.0%
Percent change in the public's perceptions about the Bermuda Police Services' response to crime and anti-social behaviour	51.0%	3%	1%	52.0%
Percent change in the public's perceptions of safety about Bermuda's roads	69.0%	3%	1%	70.0%

# HEAD 12 CUSTOMS

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*Protecting Bermuda's border and promoting economic development.*

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>1201</b>	<b>GENERAL</b>						
	22030 AIRPORT ARRIVALS - TRAVELLERS	3,162	4,168	3,893	4,192	24	1
	22040 AIRPORT SHIFT B	1,413	0	0	0	0	0
	22050 INVESTIGATIONS/AUDIT	966	973	908	877	(96)	(10)
	22070 HAMILTON COMMERCIAL OPS	1,070	926	864	897	(29)	(3)
	22080 ADMINISTRATION	4,715	4,829	4,659	4,384	(445)	(9)
	22090 VESSEL CLEARANCE	1,311	1,323	1,238	937	(386)	(29)
	22100 INTERDICTION	4,330	4,108	3,837	3,746	(362)	(9)
	22110 SEAPORT ENFORCEMENT TEAM	879	868	811	1,053	185	21
	<b>TOTAL</b>	<b>17,846</b>	<b>17,195</b>	<b>16,210</b>	<b>16,086</b>	<b>(1,109)</b>	<b>(6)</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		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	15,208	14,775	13,789	14,061	(714)	(5)
	WAGES	197	0	0	0	0	0
	OTHER PERSONNEL COSTS	209	166	166	169	3	2
	TRAINING	22	6	6	4	(2)	(33)
	TRANSPORT	8	0	0	8	8	0
	TRAVEL	95	22	22	56	34	155
	COMMUNICATIONS	129	128	128	122	(6)	(5)
	PROFESSIONAL SERVICES	45	106	106	19	(87)	(82)
	RENTALS	532	487	499	485	(2)	(0)
	REPAIR AND MAINTENANCE	749	895	895	842	(53)	(6)
	INSURANCE	3	0	0	0	0	0
	ENERGY	169	140	140	84	(56)	(40)
	CLOTHING, UNIFORMS & LAUNDRY	75	194	183	63	(131)	(68)
	MATERIALS & SUPPLIES	191	276	276	161	(115)	(42)
	OTHER EXPENSES	214	0	0	12	12	0
	<b>TOTAL</b>	<b>17,846</b>	<b>17,195</b>	<b>16,210</b>	<b>16,086</b>	<b>(1,109)</b>	<b>(6)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	22030 AIRPORT ARRIVALS - TRAVELLERS	57	60	56	56	(4)	(7)
	22040 AIRPORT SHIFT B	0	0	0	0	0	0
	22050 INVESTIGATIONS/AUDIT	13	13	12	12	(1)	(8)
	22070 HAMILTON COMMERCIAL OPS	12	13	12	12	(1)	(8)
	22080 ADMINISTRATION	31	31	31	31	0	0
	22090 VESSEL CLEARANCE	12	13	11	11	(2)	(15)
	22100 INTERDICTION	47	49	46	50	1	2
	22110 SEAPORT ENFORCEMENT TEAM	11	13	13	14	1	8
	<b>TOTAL</b>	<b>183</b>	<b>192</b>	<b>181</b>	<b>186</b>	<b>(6)</b>	<b>(3)</b>

## HEAD 12 CUSTOMS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	97,047	50,000	110,000	50,000
Seizures of illicit items to exceed 40	36	100	25	52
<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)	92%	90%	89%	90%
Authorising the release of imported goods measured by volumes of declarations processed	72,000	60,000	70,000	60,000
<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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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	1,656,866	1,000,000	900,000	1,000,000
<b>BUSINESS UNIT: 22100 INTERDICTION</b>				
Total number of seizures of all types to exceed 75	431	175	175	175
Percentage of positive search and detentions from total search and detentions undertaken to exceed 50%	90%	60%	60%	60%
<b>BUSINESS UNIT: 22110 SEAPORT ENFORCEMENT TEAM</b>				
The percentage of import cargo manifests inspected and reviewed to exceed 90%	96	96	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						DIFFERENCE	
PROG	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2501</b>	<b>FACILITIES</b>						
	35000 HEADQUARTERS & O.T.S.	3,101	4,393	4,289	4,118	(275)	(6)
	35020 FARM FACILITY	5,268	3,288	3,264	3,362	74	2
	35030 COEDUCATIONAL FACILITY	3,744	2,694	2,671	2,652	(42)	(2)
	35060 WESTGATE CORRECTIONAL FAC.	11,743	10,480	10,460	8,000	(2,480)	(24)
	35090 THERAPEUTIC COMMUNITY CTR	1,384	1,287	1,287	1,305	18	1
	35997 NATIONAL HEALTH EMERGENCY	0		8	0	0	0
		<b>25,240</b>	<b>22,142</b>	<b>21,979</b>	<b>19,437</b>	<b>(2,705)</b>	<b>(12)</b>
<b>2502</b>	<b>INMATE SERVICES</b>						
	35105 PSYCHOLOGICAL SERVICES	170	444	421	436	(8)	(2)
	35106 SOCIAL SERVICES & CASE MGMT	663	859	805	645	(214)	(25)
	35107 HEALTH SERVICES	1,053	1,476	1,527	1,617	141	10
	35108 EDUCATIONAL SERVICES	163	252	300	300	48	19
	35109 VOCATIONAL SERVICES	220	319	298	304	(15)	(5)
	35110 RECREATIONAL SERVICES	21	49	49	49	0	0
	35111 CHAPLAINCY	38	41	41	41	0	0
		<b>2,328</b>	<b>3,440</b>	<b>3,441</b>	<b>3,392</b>	<b>(48)</b>	<b>(1)</b>
	<b>TOTAL</b>	<b>27,568</b>	<b>25,582</b>	<b>25,420</b>	<b>22,829</b>	<b>(2,753)</b>	<b>(11)</b>

## HEAD 25 DEPARTMENT OF CORRECTIONS - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	20,829	19,005	18,844	16,218	(2,787)	(15)
	WAGES	183	114	106	110	(4)	(4)
	OTHER PERSONNEL COSTS	296	331	277	278	(53)	(16)
	TRAINING	57	112	11	20	(92)	(82)
	TRANSPORT	4	0	0	0	0	0
	TRAVEL	11	12	12	6	(6)	(50)
	COMMUNICATIONS	169	224	224	224	0	0
	PROFESSIONAL SERVICES	1,812	2,151	2,435	2,232	81	4
	RENTALS	324	384	384	399	15	4
	REPAIR AND MAINTENANCE	543	628	563	558	(70)	(11)
	INSURANCE	5	200	7	208	8	4
	ENERGY	638	778	703	778	0	0
	CLOTHING, UNIFORMS & LAUNDRY	200	0	0	0	0	0
	MATERIALS & SUPPLIES	2,451	1,519	1,590	1,652	133	9
	EQUIPMT.(MINOR CAPITAL)	4	21	21	26	5	24
	OTHER EXPENSES	42	98	238	115	17	17
	GRANTS AND CONTRIBUTIONS	0	5	5	5	0	0
	<b>TOTAL</b>	<b>27,568</b>	<b>25,582</b>	<b>25,420</b>	<b>22,829</b>	<b>(2,753)</b>	<b>(11)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	35000 HEADQUARTERS & O.T.S	16	21	15	19	(2)	(10)
	35020 FARM FACILITY	38	37	36	35	(2)	(5)
	35030 COEDUCATIONAL FACILITY	30	31	29	29	(2)	(6)
	35060 WESTGATE CORRECTIONAL FAC.	94	125	93	102	(23)	(18)
	35090 THERAPEUTIC COMMUNITY CTR	4	4	4	4	0	0
	35105 PSYCHOLOGICAL SERVICES	1	3	1	2	(1)	(33)
	35106 SOCIAL SERVICES & CASE MGMT	5	7	5	5	(2)	(29)
	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>193</b>	<b>236</b>	<b>188</b>	<b>204</b>	<b>(32)</b>	<b>(14)</b>

## HEAD 25 DEPARTMENT OF CORRECTONS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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>	78,787	70,188	74,041	76,414
(b) Average daily number of inmates	181	180	178	179
(c) Total admissions for year	244	247	251	248
(d) Total new admissions (first time incarcerated)	54	57	55	55
(e) Total discharges	208	227	216	212
2 Total number of inmates released on parole	13	22	18	16
3 Number of inmate/inmate assaults				
Major	0	0	0	0
Minor	8	3	5	0
4 Number of trainee/inmate assaults	0	0	0	0
5 Number of inmate/officer assaults				
Major	0	1	1	0
Minor	5	2	4	0
6 (a) % of Inmates enrolled in development and/or treatment programmes*	70%	75%	60%	75%
(b) Number of inmates obtaining General Education Diplomas	4	1	2	3
(c) % of eligible inmates participating in work programmes	47%	65%	50%	64%
7 Average overall recidivism numbers and percentage rate (Year 3)	45	49	47	46
	22%	22%	22%	22%
8 Total recidivism rate - Year 1 (# of inmates)	22			
	11%			
Total recidivism rate - Year 2 (# of inmates)	37			
	18%			
<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 Serve and Protect.

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2019/20	2020/21	2020/21	2021/22 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2020/21 vs 2021/22	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>4501</b>	<b>FIRE PROTECTION SERVICES</b>						
55000	ADVICE	103	0	0	0	0	0
55030	FIRE PREVENTION TRAINING	9	25	24	15	(10)	(40)
55060	CENTRAL EMERGENCY FIRE SERVICE	6,232	6,595	6,620	6,378	(217)	(3)
55070	EMERGENCY MEDICAL SERVICES	151	0	0	0	0	0
55080	OTHER SERVICES CENTRAL	335	868	859	583	(285)	(33)
55090	ST GEO EMERGENCY FIRE SERVICES	1,510	69	91	93	24	35
55100	EMERGENCY MEDICAL SVCS	66	55	85	157	102	185
55110	EASTERN VOLUNTEER DIVISION	0	0	0	32	32	0
55120	WEST END EMERGENCY FIRE SERVICE	595	64	64	64	0	0
55150	TRAINING	93	302	345	151	(151)	(50)
55170	GENERAL ADMINISTRATION	1,341	3,089	2,969	3,224	135	4
55190	EMERGENCY DISPATCH	1,013	762	710	733	(29)	(4)
55200	AIRPORT FIRE RESCUE	2,397	2,548	2,534	1,707	(841)	(33)
55999	HURRICANE RELIEF	142	0	0	0	0	0
55997	NATIONAL HEALTH EMERGENCY	0	0	259	0	0	0
	<b>TOTAL</b>	<b>13,987</b>	<b>14,377</b>	<b>14,560</b>	<b>13,137</b>	<b>(1,240)</b>	<b>(9)</b>

# HEAD 45 FIRE SERVICES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	12,207	11,692	11,772	10,699	(993)	(8)
	WAGES	7	56	56	56	0	0
	OTHER PERSONNEL COSTS	140	128	128	128	0	0
	TRAINING	168	283	326	190	(93)	(33)
	TRANSPORT	23	33	33	33	0	0
	TRAVEL	57	51	51	51	0	0
	COMMUNICATIONS	366	337	351	385	48	14
	PROFESSIONAL SERVICES	41	53	11	11	(42)	(79)
	REPAIR AND MAINTENANCE	352	666	647	414	(252)	(38)
	INSURANCE	125	323	323	324	1	0
	ENERGY	300	413	413	413	0	0
	CLOTHING, UNIFORMS & LAUNDRY	18	68	68	98	30	44
	MATERIALS & SUPPLIES	174	265	372	326	61	23
	EQUIPMT. (MINOR CAPITAL)	0		0	0	0	0
	OTHER EXPENSES	9	9	9	9	0	0
	<b>TOTAL</b>	<b>13,987</b>	<b>14,377</b>	<b>14,560</b>	<b>13,137</b>	<b>(1,240)</b>	<b>(9)</b>

## REVENUE SUMMARY

REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457.11 Fire Certificate Issuance	0	0	0	39	39	0
	8461.01 Fire Certificate Application Fee	0	0	0	139	139	0
	8877 Reimbursements	346	400	400	204	(196)	(49)
	<b>TOTAL</b>	<b>346</b>	<b>400</b>	<b>400</b>	<b>382</b>	<b>(18)</b>	<b>(5)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	55060 CENTRAL EMERGENCY FIRE SERVICES	73	73	63	68	(5)	(7)
	55070 EMERGENCY MEDICAL SERVICES	0	0	0	0	0	0
	55080 OTHER SERVICES CENTRAL	5	5	5	5	0	0
	55090 ST GEO EMERGENCY FIRE SERVICES	0	0	0	0	0	0
	55120 WEST END EMERGENCY FIRE SERVICE	0	0	3	0	0	0
	55170 GENERAL ADMINISTRATION	21	21	22	22	1	5
	55190 EMERGENCY DISPATCH	12	12	10	10	(2)	(17)
	55200 AIRPORT FIRE RESCUE	17	17	19	18	1	6
	<b>TOTAL</b>	<b>128</b>	<b>128</b>	<b>122</b>	<b>123</b>	<b>(5)</b>	<b>(4)</b>

## HEAD 45 FIRE SERVICES - continued

### Performance Measures

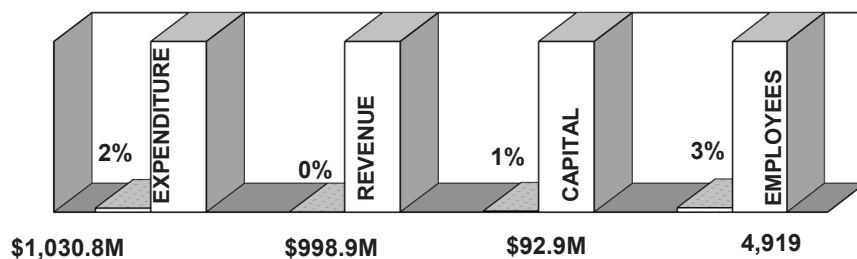
MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 55060 Central Emergency Fire Service</b>				
Percentage of incidents in the city from the total number of calls.	34%	42%	40%	42%
Percentage of road traffic accidents from total number of calls.	8%	25%	20%	25%
Average response time per call.	8 mins	8 mins	8mins	8mins
<b>BUSINESS UNIT: 55090 St. Geo Emergency Fire Service</b>				
Percentage of road traffic from total number of calls.	6%	8%	8%	7%
Percentage of emergency medical calls from the total number of calls.	64%	63%	63%	60%
<b>BUSINESS UNIT: 55120 West End Emergency Fire Service</b>				
Percentage of road traffic accidents from total number of calls.	5%	12%	10%	10%
Percentage of emergency medical calls from the total number of calls.	54%	72%	60%	60%
<b>BUSINESS UNIT: 55190 Emergency Dispatch</b>				
Percentage of emergency medical dispatches from the total number of calls.	53%	55%	82%	55%
Percentage of fire dispatches from the total number of calls.	47%	45%	39%	45%
<b>BUSINESS UNIT: 55200 Airport Fire Rescue</b>				
Percentage of aircraft refueling calls from the total number of calls.	2%	15%	2%	5%
Percentage of inflight calls from the total number of calls.	0%	3%	0%	1%

# MINISTRY OF SOCIAL DEVELOPMENT & SENIORS



The Hon. Tinee Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		2020/21 vs 2021/22 (\$000) (7)	% (8)
<b>CURRENT EXPENDITURE ( \$000)</b>							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	0	0	6,084	6,084	0
23	CHILD & FAMILY SERVICES	16,373	16,441	16,451	17,649	1,208	7
		<b>16,373</b>	<b>16,441</b>	<b>16,451</b>	<b>23,733</b>	<b>7,292</b>	<b>44</b>
<b>REVENUE (\$000)</b>							
23	CHILD & FAMILY SERVICES	154	192	192	192	0	0
		<b>154</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	74	68	34	18	<i>FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</i>	
	DEVELOPMENT	0	500	500	500		
		<b>74</b>	<b>568</b>	<b>534</b>	<b>518</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>98</b>	<b>98</b>	<b>99</b>	<b>125</b>	<b>27</b>	<b>28</b>



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

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

**DEPARTMENT OBJECTIVES**

- Develop and implement policy to facilitate access, social cohesion, growth and development, individual responsibility, a better quality of life, greater inclusiveness and diversity and civic engagement in the community.
- Ensure the provision of Social Development services are effective, are valuable and outcome driven.
- Protect and enhance the rights of children, adults, seniors, disadvantaged and vulnerable persons.
- To build safe and healthy families and communities.
- Work collaboratively with the Third Sector to enable effective delivery of social development services to the community.



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

**CURRENT  
ACCOUNT  
ESTIMATES**

**GENERAL SUMMARY**

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>8601</b>	<b>GENERAL</b>						
	96000 ADMINISTRATION	0	0	0	612	612	0
	96040 AGEING AND DISABILITY SERVICES	0	0	0	1,013	1,013	0
	96050 K. MARGARET CARTER CENTER	0	0	0	1,751	1,751	0
	96060 POLICY DEVELOPMENT	0	0	0	17	17	0
	96070 GRANTS TO THE THIRD SECTOR	0	0	0	2,691	2,691	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,084</b>	<b>6,084</b>	<b>0</b>

**SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES**

EXPENDITURE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	0	0	1,985	1,985	0
	WAGES	0	0	0	169	169	0
	TRAINING	0	0	0	5	5	0
	TRAVEL	0	0	0	32	32	0
	COMMUNICATIONS	0	0	0	48	48	0
	ADVERTISING & PROMOTION	0	0	0	26	26	0
	PROFESSIONAL SERVICES	0	0	0	735	735	0
	RENTALS	0	0	0	1	1	0
	REPAIR AND MAINTENANCE	0	0	0	114	114	0
	INSURANCE	0	0	0	113	113	0
	ENERGY	0	0	0	56	56	0
	CLOTHING, UNIFORMS & LAUNDRY	0	0	0	3	3	0
	MATERIALS & SUPPLIES	0	0	0	95	95	0
	EQPMT. (MINOR CAPITAL)	0	0	0	1	1	0
	OTHER EXPENSES	0	0	0	10	10	0
	GRANTS AND CONTRIBUTIONS	0	0	0	2,691	2,691	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,084</b>	<b>6,084</b>	<b>0</b>

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

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

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20 ACTUAL (3)	2020/21 ORIGINAL (4)	2020/21 REVISED (5)	2021/22 ESTIMATE (6)	DIFFERENCE	
						2020/21 vs 2021/22 (7)	% (8)
96040	AGEING AND DISABILITY SERVICES	0	0	0	9	9	0
96050	K. MARGARET CARTER CENTER	0	0	0	17	17	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>

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

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 96000 GENERAL ADMINISTRATION</b>				
Number of Internal compliance reviews within the Ministry for the year.	NEW	NEW	NEW	3
Number of Financial Guidance or Compliance training sessions for the year.	NEW	NEW	NEW	4
<b>BUSINESS UNIT: 96040 Ageing &amp; Disability Services</b>				
Number of customer satisfaction surveys conducted to gauge effectiveness of stakeholder initiatives	NEW	NEW	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> )	23	28	6	20
Number of accessibility assessments conducted	73	55	Discontinued	Discontinued
Number of accessibility assessments/consultations conducted	NEW	NEW	23	40
Number of senior abuse investigations	33	33	Discontinued	Discontinued
Number of senior abuse complaints submitted to the Registrar by types of abuse: i. Physical ii. Emotional iii. Sexual iv. Financial v. Neglect	NEW	NEW	i. 14 ii. 15 iii. 2 iv. 24 v. 6 Total - 61	45
Number of abuse investigations for seniors over 65 by type of complaint: i. unsubstantiated complaints ii. complaints leading to an investigation	NEW	NEW	1. 7 ii. 41	45
Number of abuse investigations for persons with disabilities by type of complaint: i. unsubstantiated complaints ii. complaints leading to an investigation	NEW	NEW	i. 0 ii. 4	10
Average number of cases managed per Case Manager (best practice standard 1 Case Manager to 25 clients per case load)	NEW	NEW	40	25
Percentage of old case investigations still open after six (6) months	NEW	NEW	75%	30%
Percentage of cases with welfare checks or face-to-face visits in the following year after disposition	NEW	NEW	0	75%
Average time (in minutes) of face-to-face contact per case	NEW	NEW	30 minutes	30 minutes
Percentage of cases received FY20/21 that were entered into the cas	NEW	NEW	60%	100%
Number of residential care home complaints received	30	25	19	30
Number of residential care home complaints investigated	30	30	19	30

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 96050 K. Margaret Carter Centre</b>				
Increase compliance with First Aid OSHA standards (2009) over the next year*	-	100%	90%	100%
Increase compliance with Fire Safety & Emergency standards (2009) over the next two years*	-	85%	70%	85%
Maintain the number of clients receiving coordinating OT/PT services*	-	23	23	23
Increase the number of community initiative/stakeholder relationships*	-	12	10	12
Increase the number of joint activities with MWI*	-	10	On hold (COVID)	On hold (COVID)
Increase the number of clients participating in Vocational Skills training programmes:*	-			
i. Vocational group work skills		18	10	12
ii. Functional Skills work skills		12	12	14
iii. Craft Production work skills		6	4	6
Increase the number of work opportunities for clients:*	-			
i. In-house work contracts		9	4	5
ii. Community-based job sites		7	(On hold- COVID)	(On hold - COVID)
Improve utilization of the Tuck Shop/Grocery Store programme to work on targeted skills for individual clients*	-	3	2	3
Improve or maintain the number of clients demonstrating improvement in life skill goals*	-	12	8	12
Improve or maintain the number of clients demonstrating improvement in functional skills*	-	12	7	12
Increase the number of client fitness initiatives*	-	4	4	4
Increase compliance with First Aid OSHA standards (2009) over the next year	-	70%	90%	100%
Increase compliance with Fire Safety & Emergency standards (2009) over the next two years	-	55%	70%	85%

**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	2019/20 ACTUAL (\$000) (3)	2020/21 ORIGINAL (\$000) (4)	2020/21 REVISED (\$000) (5)	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22 (\$000) % (7) (8)	
(1)	(2)						
<b>2301 SER. TO CHILDREN/YOUNG PERSONS</b>							
33010	HAPPY VALLEY CHILD CARE CTR	1,096	1,028	979	1,030	2	0
		<b>1,096</b>	<b>1,028</b>	<b>979</b>	<b>1,030</b>	<b>2</b>	<b>0</b>
<b>2302 SER. TO INDIVIDUALS &amp; FAMILIES</b>							
33020	INVESTIGATING AND SCREENING	2,461	1,762	1,648	2,238	476	27
33030	FOSTER CARE	2,209	2,530	2,478	2,634	104	4
33200	COUNSELLING AND LIFE SKILLS	858	1,125	1,054	1,210	85	8
		<b>5,528</b>	<b>5,417</b>	<b>5,180</b>	<b>6,082</b>	<b>665</b>	<b>12</b>
<b>2303 RESIDENTIAL TREATMENT</b>							
33060	FAMILY PRESERVATION	1,564	2,185	2,060	1,545	(640)	(29)
33070	BRANGMAN HOME	1,486	964	933	1,166	202	21
33080	YOUTH DEVELOPMENT CENTRE	229	250	243	242	(8)	(3)
33090	OBSERVATORY COTTAGE	1,657	920	919	1,159	239	26
33100	PSYCHO-EDUCATIONAL PROG	2,346	1,599	1,506	2,295	696	44
33110	YOUTH RESIDENTIAL TRMT.	652	1,077	1,022	1,236	159	15
		<b>7,934</b>	<b>6,995</b>	<b>6,683</b>	<b>7,643</b>	<b>648</b>	<b>9</b>
<b>2304 ADMINISTRATION</b>							
33120	ADMINISTRATION	1,364	2,551	2,545	2,444	(107)	(4)
33130	GRANT FUNDING	451	450	450	450	0	0
33997	NATIONAL HEALTH EMERGENCY	0	0	614	0	0	0
		<b>1,815</b>	<b>3,001</b>	<b>3,609</b>	<b>2,894</b>	<b>(107)</b>	<b>(4)</b>
	<b>TOTAL</b>	<b>16,373</b>	<b>16,441</b>	<b>16,451</b>	<b>17,649</b>	<b>1,208</b>	<b>7</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	8,252	9,121	8,519	8,894	(227)	(2)
	WAGES	992	5	206	5	0	0
	OTHER PERSONNEL COSTS	138	136	136	136	0	0
	TRAINING	68	124	124	154	30	24
	TRANSPORT	66	43	43	43	0	0
	TRAVEL	220	196	196	204	8	4
	COMMUNICATIONS	162	178	188	193	15	8
	ADVERTISING & PROMOTION	0	1	1	1	0	0
	PROFESSIONAL SERVICES	3,525	3,423	3,578	3,782	359	10
	RENTALS	722	943	943	1,321	378	40
	REPAIR AND MAINTENANCE	334	332	329	551	219	66
	INSURANCE	3	3	5	4	1	33
	ENERGY	249	298	297	300	2	1
	CLOTHING, UNIFORMS & LAUNDRY	119	135	155	178	43	32
	MATERIALS & SUPPLIES	288	303	523	432	129	43
	EQUIPMT. (MINOR CAPITAL)	32	18	26	27	9	50
	OTHER EXPENSES	129	82	82	84	2	2
	GRANTS AND CONTRIBUTIONS	1,074	1,100	1,100	1,340	240	22
	<b>TOTAL</b>	<b>16,373</b>	<b>16,441</b>	<b>16,451</b>	<b>17,649</b>	<b>1,208</b>	<b>7</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8165 Nursery Fees - Day Care	154	192	192	192	0	0
	<b>TOTAL</b>	<b>154</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>0</b>	<b>0</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2020/21 vs 2021/22 (7)	% (8)
	33010 HAPPY VALLEY CHILD CARE CTR	11	11	11	11	0	0
	33020 INVESTIGATION AND SCREENING	12	12	19	19	7	58
	33030 FOSTER CARE	8	8	6	6	(2)	(25)
	33060 FAMILY PRESERVATION	19	19	13	13	(6)	(32)
	33070 BRANGMAN HOME	11	11	12	12	1	9
	33080 YOUTH DEVELOPMENT CENTRE	2	2	2	2	0	0
	33090 OBSERVATORY COTTAGE	9	9	11	11	2	22
	33100 PSYCHOEDUCATIONAL PROGRAM	1	1	1	1	0	0
	33110 YOUTH RESIDENTIAL TRMT	8	8	11	11	3	38
	33120 ADMINISTRATION	8	8	4	4	(4)	(50)
	33200 COUNSELLING AND LIFE SKILLS	9	9	9	9	0	0
	<b>TOTAL</b>	<b>98</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>1</b>	<b>1</b>



## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 33010 - Happy Valley Child Care Centre</b>				
1. Minimum of 85% of children to achieve set developmental and educational milestones.	100%	98%	98%	100%
2. Minimum of 70% of parents to engage and complete parenting classes.	93%	90%	100%	90%
3. (A) Satisfaction with services: Family	100%	95%	100%	95%
3. (B) Satisfaction with services: Referral sources	93%	98%	93%	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%	100%	88%	90%
<b>BUSINESS UNIT: 33030 - Foster Care</b>				
1. Number of active foster parents.	80	90	90	90
2. Number of foster parents recruited during the fiscal year.	9	15	15	15
3. Number of foster youth who participate in Life Skills Training	700%	16	12	16
<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.	75%	75%	86%	80%
2. Number of households where Risk has decreased or remained low/moderate.	75%	75%	75%	80%
3. Percentage of closed cases, closed due to goals achieved.	76%	80%	78%	80%

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 33070 - Brangman Home</b>				
1. Average cost per resident at the home per day.	272.00	340.00	272.00	272.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	100%	100%	100%	100%
3. Number of adolescents successfully transitioning out of Brangman Home and reintegrating into the family unit/permanent placement.	21%	80%	36%	36%
<b>BUSINESS UNIT: 33200 - Counselling and Life Skills</b>				
1. Number of mental health assessments completed	100%	\$80	1	100%
2. Number of clients admitted to the programme	100%	100%	100%	0%
3. Number of substance abuse assessments completed	100%	100%	100%	100%
4. Number of substance abuse counseling completed	100%	100%	100%	0%
5. Number of substance abuse education completed	100%	100%	100%	100%
6. Number of service plans developed within 30 days	100%	100%	100%	0%
7. Number of cases closed due to successful completion of service plan	66%	95%	85%	95%
<b>BUSINESS UNIT: 33090 - Observatory Cottage</b>				
1. Number of residents having intake assessment completed within 30 days of intake	90%	100%	100%	100%
2. Number of Individual Service Plans completed for the year within policy guidelines	85%	100%	100%	100%
3. Number of Clinical Group Sessions facilitated during the fiscal year	15	12	85	24
<b>BUSINESS UNIT: 33100 - Psycho-Educational Program</b>				
1. To increase the number of children transitioning home successfully by 50%	56%	80%	80%	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	60%	100%	100%	100%

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

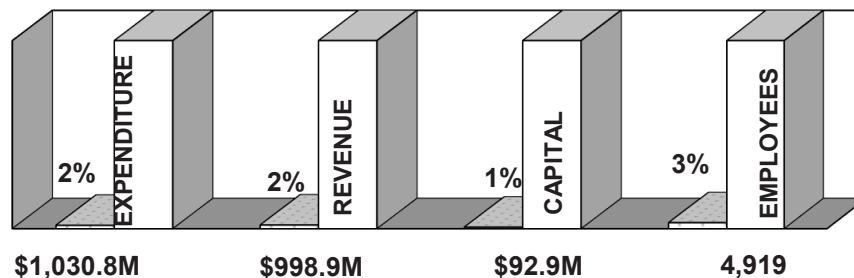
MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 33110 - Youth Residential Treatment</b>				
1. RTS to achieve and maintain 100% compliance with the Children Act 1998, and the Children Amendment Act 2000	90%	100%	90%	100%
2. Maintain best practices service standards consistent with accreditation to a level of 100% through a PQI process	90%	100%	90%	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.	90%	95%	90%	100%
2. Ensure all sections maintain the required standards for accreditation by the Council on Accreditation	90%	100%	90%	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)	2019/20	2020/21	2020/21	2021/22 ESTIMATE (\$000) (6)	DIFFERENCE 2020/21 vs 2021/22	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
<b>CURRENT EXPENDITURE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	1,979	3,575	3,479	2,676	(899)	(25)
29	REGISTRY GENERAL	1,607	1,820	1,720	1,047	(773)	(42)
32	PLANNING	2,982	3,348	3,197	3,390	42	1
49	LAND VALUATION	937	1,034	998	994	(40)	(4)
79	ENVIRONMENT AND NATURAL RESOURCES	7,910	8,352	7,919	8,038	(314)	(4)
89	ENERGY	641	880	849	790	(90)	(10)
97	LAND TITLE & REGISTRATION	1,217	1,463	1,463	1,388	(75)	(5)
		<b>17,273</b>	<b>20,472</b>	<b>19,625</b>	<b>18,323</b>	<b>(2,149)</b>	<b>(10)</b>
<b>REVENUE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	14	6	16	20	14	233
29	REGISTRY GENERAL	1,883	1,757	1,269	736	(1,021)	(58)
32	DEPT. OF PLANNING	1,496	1,471	966	1,458	(13)	(1)
49	LAND VALUATION	0	6	6	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,549	1,509	1,016	1,101	(408)	(27)
89	ENERGY	17,837	18,076	15,145	15,661	(2,415)	(13)
97	LAND TITLE & REGISTRATION	470	701	339	407	(294)	(42)
		<b>23,249</b>	<b>23,526</b>	<b>18,757</b>	<b>19,389</b>	<b>(4,137)</b>	<b>(18)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	478	360	557	370		
	DEVELOPMENT	673	1,000	400	400		
		<b>1,151</b>	<b>1,360</b>	<b>957</b>	<b>770</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>152</b>	<b>169</b>	<b>153</b>	<b>157</b>	<b>(12)</b>	<b>(7)</b>



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.

# HEAD 93 MINISTRY OF HOME AFFAIRS HQ

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE					DIFFERENCE		
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>9301</b>	<b>GENERAL</b>						
103000	ADMINISTRATION	1,286	2,745	2,694	1,856	(889)	(32)
103010	CONSUMER AFFAIRS - ADMIN	693	830	785	820	(10)	(1)
	<b>TOTAL</b>	<b>1,979</b>	<b>3,575</b>	<b>3,479</b>	<b>2,676</b>	<b>(899)</b>	<b>(25)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE					DIFFERENCE		
OBJECT CODE	DESCRIPTION	2019/20	2020/21	2020/21	2021/22	2020/21	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,234	1,434	1,339	1,296	(138)	(10)
	WAGES	97	0	0	0	0	0
	TRAINING	1	15	15	15	0	0
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	54	112	112	112	0	0
	COMMUNICATIONS	16	41	41	41	0	0
	ADVERTISING & PROMOTION	7	38	15	27	(11)	(29)
	PROFESSIONAL SERVICES	323	1,628	1,650	945	(683)	(42)
	RENTALS	52	80	80	80	0	0
	REPAIR AND MAINTENANCE	19	49	49	49	0	0
	ENERGY	8	9	9	9	0	0
	CLOTHING, UNIFORMS & LAUNDRY	2		0	0	0	0
	MATERIALS & SUPPLIES	19	86	86	86	0	0
	EQUIPMT. (MINOR CAPITAL)	16	5	5	5	0	0
	OTHER EXPENSES	41	7	7	5	(2)	(29)
	GRANT AND CONTRIBUTIONS	90	70	70	5	(65)	(93)
	<b>TOTAL</b>	<b>1,979</b>	<b>3,575</b>	<b>3,479</b>	<b>2,676</b>	<b>(899)</b>	<b>(25)</b>

## HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

### REVENUE SUMMARY

REVENUE SOURCE		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8119 Planning Appeals	11	6	10	12	6	100
	8457 Licence General	3	0	6	8	8	0
	<b>TOTAL</b>	<b>14</b>	<b>6</b>	<b>16</b>	<b>20</b>	<b>14</b>	<b>233</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2019/20 ACTUAL	2020/21 ORIGINAL	2020/21 REVISED	2021/22 ESTIMATE	DIFFERENCE 2020/21 vs 2021/22	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
103000	ADMINISTRATION	6	8	7	7	(1)	(13)
103010	CONSUMER AFFAIRS - ADMIN	6	7	6	7	0	0
	<b>TOTAL</b>	<b>12</b>	<b>15</b>	<b>13</b>	<b>14</b>	<b>(1)</b>	<b>(7)</b>

**HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 103000 Administration</b>				
Percentage of Throne Speech initiatives completed within the fiscal year.	75%	100%	75%	100%
Acknowledge all appeals within 5 working days.*	90%	100%	90%	100%
Arrange for independent review of planning appeals within 30 days.*	100%	100%	90%	100%
Communicate decision of all planning appeals within 30 days from the receipt of the Inspector's Report.*	90%	100%	90%	90%
Communicate decision within 30 days from date of receipt of appeal.*	N/A	100%	DISCONTINUED	DISCONTINUED
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.*	6	20	30	10
Case Investigations.	817	980	1,200	1,000
Legislative Initiative.	2	2	3	1
Responded to Clients within 48 hours.	70%	100%	65%	60%
Number of rent inspections.	293	350	420	400
Number of clients seen.	1,435	4,000	1,600	1,800
Appeals Review Panel Adjudication.	1	1	0	1
Vacation Rentals Inspections and issue of certificates.	318	310	300	300

\* 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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2901</b>	<b>REGISTRY GENERAL</b>						
39000	ADMINISTRATION	769	847	805	737	(110)	(13)
39010	INTELLECTUAL PROPERTY REG	492	625	591	0	(625)	(100)
39020	PROPERTY, PROF & ORGAN REG	84	65	61	59	(6)	(9)
39030	BIRTHS, MARRIAGES & DEATHS	262	283	263	251	(32)	(11)
	<b>TOTAL</b>	<b>1,607</b>	<b>1,820</b>	<b>1,720</b>	<b>1,047</b>	<b>(773)</b>	<b>(42)</b>

# HEAD 29 REGISTRY GENERAL - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,333	1,509	1,408	977	(532)	(35)
	WAGES	74	0	0	0	0	0
	TRAINING	2	12	12	2	(10)	(83)
	TRANSPORT	1	2	2	2	0	0
	TRAVEL	30	29	29	3	(26)	(90)
	COMMUNICATIONS	6	6	6	6	0	0
	ADVERTISING & PROMOTION	1	10	6	1	(9)	(90)
	PROFESSIONAL SERVICES	5	36	36	6	(30)	(83)
	REPAIR AND MAINTENANCE	102	160	165	14	(146)	(91)
	MATERIALS & SUPPLIES	36	33	33	22	(11)	(33)
	EQUIPMT. (MINOR CAPITAL)	1		0	0		
	OTHER EXPENSES	16	23	23	14	(9)	(39)
	<b>TOTAL</b>	<b>1,607</b>	<b>1,820</b>	<b>1,720</b>	<b>1,047</b>	<b>(773)</b>	<b>(42)</b>

## HEAD 29 REGISTRY GENERAL - continued

### REVENUE SUMMARY

(1)	REVENUE SOURCE (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2020/21 vs 2021/22 (\$000) (7)	% (8)
	8315 Registration Fees	74	70	50	52	(18)	(26)
	8323 Trade Mark Application	213	200	150	0	(200)	(100)
	8324 Assignments	21	20	20	0	(20)	(100)
	8325 Trade Mark Registration	74	100	70	0	(100)	(100)
	8326 IP Certificates	61	65	60	0	(65)	(100)
	8327 Trade Mark-Other	79	70	70	0	(70)	(100)
	8328 Trade Mark Renewals	337	298	275	0	(298)	(100)
	8335 Patent Fees	4	3	7	0	(3)	(100)
	8336 Domain Names	227	190	200	0	(190)	(100)
	8337 Design Fees	1	1	0	0	(1)	0
	8339 Arch. & Prof. Eng. Fees	3	2	2	2	0	0
	8345 Public Search Facility	9	10	7	10	0	0
	8347 Property Reg. Fees	62	60	40	62	2	3
	8353 Certified Copies	5	5	4	5	0	0
	8359 Birth Certificates	190	165	95	165	0	0
	8361 Other Fees-Births	6	5	3	5	0	0
	8363 Marriage Licence Fees	136	140	80	140	0	0
	8364 Maritime Marriage Licence	159	140	4	100	(40)	(29)
	8365 Marriage Ceremony Fees	33	30	25	30	0	0
	8367 Marriage Certificate Fees	73	65	42	65	0	0
	8368 Maritime Marriage Cert Fee	30	35	3	10	(25)	(71)
	8369 Marriage Special Licence	2	3	2	4	1	33
	8371 Other Fees-Marriages	5	5	3	5	0	0
	8372 Maritime Marriage Other Fees	0	1	0	2	1	100
	8375 Death Certificates	74	65	55	67	2	3
	8377 Other Fees-Death	2	1	0	1	0	0
	8379 Affidavits	1	1	1	1	0	0
	8441 Domestic Partnership	2	7	11	10	3	43
	<b>TOTAL</b>	<b>1,883</b>	<b>1,757</b>	<b>1,279</b>	<b>736</b>	<b>(1,021)</b>	<b>(58)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
	39000 ADMINISTRATION	7	7	7	7	0	0
	39010 INTELLECTUAL PROPERTY	5	6	4	0	(6)	(100)
	39020 PROPERTY, PROF & ORGAN REG	1	1	1	1	0	0
	39030 BIRTHS, MARRIAGES & DEATHS	3	4	3	4	0	0
	<b>TOTAL</b>	<b>16</b>	<b>18</b>	<b>15</b>	<b>12</b>	<b>(6)</b>	<b>(33)</b>

## HEAD 29 REGISTRY GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 39020 - Property, Prof &amp; Organ Reg.</b>				
Maintain the registering of charitable organizations to within 7 days of receipt of the Charity Commissioner's decision.	100%	100%	100%	100%
Maintain the registering of professional bodies to within 3 days of receipt of approval notice from the relevant board and committee.	100%	100%	100%	100%
Maintain the registering of chattel mortgages and deed poll notices to within 10 days of receipt of the notices in the office	100%	100%	95%	100%
<b>BUSINESS UNIT: 39030 - Births, Marriages &amp; Deaths</b>				
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%

**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		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>3203</b>	<b>ADMINISTRATION</b>						
	42000 GENERAL ADMINISTRATION	589	624	595	609	(15)	(2)
		<b>589</b>	<b>624</b>	<b>595</b>	<b>609</b>	<b>(15)</b>	<b>(2)</b>
<b>3204</b>	<b>FORWARD PLANNING</b>						
	42060 FORWARD PLANNING	439	582	542	614	32	5
		<b>439</b>	<b>582</b>	<b>542</b>	<b>614</b>	<b>32</b>	<b>5</b>
<b>3205</b>	<b>DEVELOPMENT MANAGEMENT</b>						
	42020 FRONT DESK OPERATION	286	284	265	274	(10)	(4)
	42050 ENFORCEMENT & SEARCHES	305	312	291	306	(6)	(2)
	42070 DEVELOPMENT APPLICATIONS	650	738	734	798	60	8
		<b>1,241</b>	<b>1,334</b>	<b>1,290</b>	<b>1,378</b>	<b>44</b>	<b>3</b>
<b>3206</b>	<b>BUILDING CONTROL</b>						
	42080 BUILDING PERMITS	158	189	177	185	(4)	(2)
	42090 INSPECTIONS	555	619	593	604	(15)	(2)
		<b>713</b>	<b>808</b>	<b>770</b>	<b>789</b>	<b>(19)</b>	<b>(2)</b>
	<b>TOTAL</b>	<b>2,982</b>	<b>3,348</b>	<b>3,197</b>	<b>3,390</b>	<b>42</b>	<b>1</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2018/19	2019/20	2019/20	2020/21	2019/20	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2020/21	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,776	3,156	2,945	3,141	(15)	(0)
	WAGES	21	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	1	0	0	(1)	(100)
	TRAINING	5	7	1	2	(5)	(71)
	TRAVEL	13	18	6	4	(14)	(78)
	COMMUNICATIONS	1	2	2	8	6	300
	ADVERTISING & PROMOTION	5	3	3	0	(3)	(100)
	PROFESSIONAL SERVICES	123	56	115	56	0	0
	RENTALS	1	1	1	93	92	9,200
	REPAIR AND MAINTENANCE	18	55	88	73	18	33
	INSURANCE	1	1	1	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	3	1	1	1	0	0
	MATERIALS & SUPPLIES	12	34	22	9	(25)	(74)
	OTHER EXPENSES	1	3	2	0	(3)	(100)
	GRANTS AND CONTRIBUTIONS	2	10	10	2	(8)	(80)
	<b>TOTAL</b>	<b>2,982</b>	<b>3,348</b>	<b>3,197</b>	<b>3,390</b>	<b>42</b>	<b>1</b>

## HEAD 32 DEPARTMENT OF PLANNING - continued

### REVENUE SUMMARY

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8123 Planning Application Fees	348	385	300	348	(37)	(10)
	8125 Subdivision Fees	64	70	21	28	(42)	(60)
	8127 Building Permit Fees	592	575	350	570	(5)	(1)
	8128 Condominium Registrations	1	1	1	1	0	0
	8133 Searches	154	139	124	131	(8)	(6)
	8517 Elevator Licences	335	301	170	300	(1)	(0)
	8617 Publications	1	0	0	0	0	0
	8877 Reimbursements	1	0	0	0	0	1
	8881 Publications	0	0	0	80	80	2
	<b>TOTAL</b>	<b>1,496</b>	<b>1,471</b>	<b>966</b>	<b>1,458</b>	<b>(13)</b>	<b>(1)</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21	vs
		(3)	(4)	(5)	(6)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	42000 GENERAL ADMINISTRATION	3	5	3	3	(2)	(40)
	42020 FRONT DESK OPERATION	4	4	4	4	0	0
	42050 ENFORCEMENT & SEARCHES	3	3	3	3	0	0
	42060 FORWARD PLANNING	3	5	3	6	1	20
	42070 DEVELOPMENT APPLICATIONS	6	7	6	7	0	0
	42080 BUILDING PERMITS	2	2	2	2	0	0
	42090 INSPECTIONS	6	7	6	7	0	0
	<b>TOTAL</b>	<b>27</b>	<b>33</b>	<b>27</b>	<b>32</b>	<b>(1)</b>	<b>(3)</b>

## HEAD 32 DEPARTMENT OF PLANNING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 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: ENFORCEMENT &amp; SEARCHES</b>				
Percentage of planning searches completed within twenty-eight (28) days of receipt of request	95%	100%	100%	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).*	50%	50%	50%	50%
Percentage of code cases investigated by Enforcement Officer within fourteen business (14) days of receipt.*	95%	95%	95%	95%
Percentage of enforcement cases that result in a civil penalty being issued.*	0%	40%	20%	40%
<b>BUSINESS UNIT: FORWARD PLANNING</b>				
Percentage completion of Draft Bermuda Plan 2018	75%	100%	90%	100%
Meet with all Parish Councils to get better understanding of the community's needs*	20%	100%	50%	75%
Hold information forum on quarterly basis for the general public*	50%	100%	50%	100%
<b>BUSINESS UNIT: DEVELOPMENT APPLICATIONS</b>				
Number of planning applications received/ and percentage of determined within ten (10) weeks*	364/35%	80%	80%	80%
Number of applications for Certificate of Lawfulness received/ and the percentage granted within ten (10) weeks.*	0%	80%	80%	80%
Number of pre-consultations for new development proposals/ and percentage completed within four (4) weeks.*	80%	90%	90%	90%
Number of planning revisions received/ and percentage processed within three (3) working days*	80%	90%	90%	90%

\* New Measures for 2020/21



## HEAD 32 DEPARTMENT OF PLANNING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: BUILDING PERMITS</b>				
Number of building permit applications received/ and percentage processed within four (4) weeks of registration:				
Residential*	239/78%	80%	68%	70%
Commercial*	176/78%	80%	72%	70%
Number of building revisions received/ and percentage processed within (5) working days*	177/48%**	90%	68%	70%
Number of Permitted Development permits (Minor Works) received/ and percentage processed within five (5) working days following receipt*	344/62%	90%	70%	70%
<b>BUSINESS UNIT: INSPECTIONS</b>				
Number of requested building and electrical inspections received/ and percentage conducted within seventy-two (72) hours of request	5280/98%	96%	97%	97%
Number of Certificate of Completion and Occupancy requests/ and percentage issued within ten (10) working days.*	443/79%	75%	94%	95%
Average number of elevator inspections per week (context: 342 sites with devices requiring licensing, total number of devices approx. 600)	6 sites	7 sites	7 sites	7 sites

\* New Measures for 2020/21

\*\* From 5 Aug 2019 onwards

# HEAD 49 LAND VALUATION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
4901	LAND VALUATION						
	59080 VALUATION	937	1,034	998	994	(40)	(4)
	<b>TOTAL</b>	<b>937</b>	<b>1,034</b>	<b>998</b>	<b>994</b>	<b>(40)</b>	<b>(4)</b>

# HEAD 49 LAND VALUATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	791	928	867	913	(15)	(2)
	TRAINING	3	11	11	6	(5)	(45)
	TRAVEL	1	5	5	5	0	0
	COMMUNICATIONS	1	0	0	0	0	0
	PROFESSIONAL SERVICES	50	31	31	6	(25)	(81)
	REPAIR AND MAINTENANCE	61	43	43	56	13	30
	MATERIALS & SUPPLIES	30	16	41	8	(8)	(50)
	<b>TOTAL</b>	<b>937</b>	<b>1,034</b>	<b>998</b>	<b>994</b>	<b>(40)</b>	<b>(4)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	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		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	59080 VALUATION	9	10	9	10	0	0
	<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>0</b>	<b>0</b>

## HEAD 49 LAND VALUATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<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.	74% 458/620 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.*	New measure for 2020/21	5%	5%	5%
Provide valuation advice to the Supreme Court within 10 working days of receiving instructions.	100% 31 cases	100%	100%	100%
Provide valuation advice to the Tax Commissioner within 20 working days of receiving instructions.	99% 305/307 cases	90%	75%	75%
Provide valuation advice to the Cabinet Office within 5 working days of receiving instructions.	100% 74 cases	100%	100%	100%
Provide valuation advice to other Government departments within 10 working days of receiving instructions.	100% 3 cases	70%	70%	70%

**MISSION STATEMENT**

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

**DEPARTMENT OBJECTIVES**

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

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE 2020/21 vs 2021/22	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
<b>7901</b>	<b>GENERAL ADMINISTRATION</b>						
	89000 ADMINISTRATION	1,219	1,403	1,311	1,357	(46)	(3)
		<b>1,219</b>	<b>1,403</b>	<b>1,311</b>	<b>1,357</b>	<b>(46)</b>	<b>(3)</b>
<b>7902</b>	<b>MARINE MANAGEMENT</b>						
	89010 MARINE RESOURCES	370	408	384	430	22	5
	89020 MARINE CONSERVATION	210	292	270	202	(90)	(31)
	89030 MARINE HERITAGE & HEALTH	142	128	138	124	(4)	(3)
	89040 MARINE ENFORCEMENT	432	448	424	434	(14)	(3)
		<b>1,154</b>	<b>1,276</b>	<b>1,216</b>	<b>1,190</b>	<b>(86)</b>	<b>(7)</b>
<b>7903</b>	<b>TERRESTRIAL CONSERVATION</b>						
	89050 TERRESTRIAL CONSERVATION	524	540	505	516	(24)	(4)
		<b>524</b>	<b>540</b>	<b>505</b>	<b>516</b>	<b>(24)</b>	<b>(4)</b>
<b>7904</b>	<b>ANIMAL MANAGEMENT</b>						
	89060 VETERINARY SERVICES	244	320	300	315	(5)	(2)
	89070 ANIMAL CONTROL	471	304	286	295	(9)	(3)
		<b>715</b>	<b>624</b>	<b>586</b>	<b>610</b>	<b>(14)</b>	<b>(2)</b>
<b>7905</b>	<b>PLANT MANAGEMENT</b>						
	89080 PLANT PROTECTION	435	403	377	389	(14)	(3)
	89090 AGRONOMY	619	595	580	593	(2)	(0)
		<b>1,054</b>	<b>998</b>	<b>957</b>	<b>982</b>	<b>(16)</b>	<b>(2)</b>
<b>7906</b>	<b>POLLUTION CONTROL</b>						
	89100 POLLUTION CONTROL	603	611	588	596	(15)	(2)
		<b>603</b>	<b>611</b>	<b>588</b>	<b>596</b>	<b>(15)</b>	<b>(2)</b>
<b>7907</b>	<b>BDA AQUARIUM, MUSEUM &amp; ZOO</b>						
	89110 BAMZ ADMINISTRATION	161	409	387	399	(10)	(2)
	89120 AQUARIUM & ZOO	2,172	2,175	2,072	2,075	(100)	(5)
	89130 MUSEUM	308	316	297	313	(3)	(1)
		<b>2,641</b>	<b>2,900</b>	<b>2,756</b>	<b>2,787</b>	<b>(113)</b>	<b>(4)</b>
	<b>TOTAL</b>	<b>7,910</b>	<b>8,352</b>	<b>7,919</b>	<b>8,038</b>	<b>(314)</b>	<b>(4)</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	5,037	5,294	4,944	5,202	(92)	(2)
	WAGES	1,334	1,315	1,232	1,084	(231)	(18)
	OTHER PERSONNEL EXPENSES	2	0	0	0	0	0
	TRAINING	9	5	5	5	0	0
	TRANSPORT	13	20	16	24	4	20
	TRAVEL	19	17	15	7	(10)	(59)
	COMMUNICATIONS	104	109	97	99	(10)	(9)
	ADVERTISING & PROMOTIONS	12	19	19	17	(2)	(11)
	PROFESSIONAL SERVICES	107	156	128	144	(12)	(8)
	RENTALS	10	10	10	10	0	0
	REPAIR AND MAINTENANCE	134	159	182	161	2	1
	INSURANCE	0	5	5	11	6	120
	ENERGY	347	398	397	421	23	6
	CLOTHING, UNIFORMS & LAUNDRY	4	11	11	11	0	0
	MATERIALS & SUPPLIES	519	570	586	577	7	1
	EQPMT. (MINOR CAPITAL)	2	2	7	3	1	50
	OTHER EXPENSES	10	7	10	7	0	0
	GRANTS AND CONTRIBUTIONS	247	255	255	255	0	0
	<b>TOTAL</b>	<b>7,910</b>	<b>8,352</b>	<b>7,919</b>	<b>8,038</b>	<b>(314)</b>	<b>(4)</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## REVENUE SUMMARY

REVENUE SOURCE		2019/20 ACTUAL (\$000)	2020/21 ORIGINAL (\$000)	2020/21 REVISED (\$000)	2021/22 ESTIMATE (\$000)	DIFFERENCE	
						2020/21 vs 2021/22 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8243	Dog Reclamation/Collection	0	2	1	2	0	0
8249	Artificial Insemination	0	2	0	2	0	0
8253	Admissions	466	449	40	100	(349)	(78)
8438	Plant Inspection Fee	150	21	45	35	14	67
8457	Licence General	61	50	50	50	0	0
8487	Well Licences	129	120	170	120	0	0
8488	Chemical Permits	3	5	1	5	0	0
8493	Dog Licences	227	263	233	235	(28)	(11)
8495	BPO - Dog Licences	59	70	23	70	0	0
8499	Breeder Licence	28	28	20	28	0	0
8501	Broker Licence	0	1	1	1	0	0
8503	Boarder Licence	0	1	1	1	0	0
8507	Commercial Stable	0	1	1	1	0	0
8509	Veterinary Licences	2	1	1	1	0	0
8531	Fishermen	5	8	8	8	0	0
8533	Lobster Divers Licence	65	103	103	103	0	0
8534	Commerical Lobster Lic Traps	44	52	40	44	(8)	(15)
8535	Local Vessels	46	84	84	84	0	0
8539	Other Fisheries Licences	20	13	5	12	(1)	(8)
8541	Lost Lobster Traps	8	6	6	6	0	0
8548	Agricultural Import Permit	4	3	3	3	0	0
8549	Pesticides Import Certificate	8	5	5	5	0	0
8551	Pesticides BCD Verification	15	15	15	15	0	0
8617	Publications	1	2	1	2	0	0
8649	Agricultural Produce	5	42	6	6	(36)	(86)
8658	Storage fee (revenue)	20	15	15	15	0	0
8695	Sales of Ice	37	37	37	37	0	0
8697	Banana Ripening fees	4	3	1	3	0	0
8701	Sales of Chemicals	31	27	20	27	0	0
8703	Sales of Boxes	111	80	80	80	0	0
<b>TOTAL</b>		<b>1,549</b>	<b>1,509</b>	<b>1,016</b>	<b>1,101</b>	<b>(408)</b>	<b>(27)</b>



# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
89000	ADMINISTRATION	14	14	14	14	(0)	(1)
89010	MARINE RESOURCES	3	3	3	3	0	0
89020	MARINE CONSERVATION	2	3	2	2	(1)	(33)
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	3	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	2	1	0	0
89120	AQUARIUM & ZOO	26	26	26	26	0	0
89130	MUSEUM	3	3	3	3	0	0
<b>TOTAL</b>		<b>79</b>	<b>79</b>	<b>79</b>	<b>78</b>	<b>(1)</b>	<b>(1)</b>

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 89000 ADMINISTRATION</b>				
Number of protected species license and permit applications received / and percentage processed within 5 working days.	19/100%	10/100%	20/100%	20/100%
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.*	21	25	23	22
Number of feral animals removed.	14,177	6,000	10,000	10,000
<b>BUSINESS UNIT: 89010 MARINE RESOURCES</b>				
Number of monitoring and technical fisheries reports and scientific papers completed e.g. annual lobster report*	10	4	5	4
Number of scientific research permits applications received / and percentage processed within 10 working days.*	46 / 100%	40 / 100%	15 / 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.*	41	25	25	25
% success with timely submission of required reportings to international resource management bodies e.g. ICCAT*	2 / 100%	2 / 100%	2 / 95%	2 / 100%
<b>BUSINESS UNIT: 89020 MARINE CONSERVATION</b>				
Number of marine conservation consultations received /and the percentage responded to within 20 working days.	32 / 90%	25 / 100%	10 / 100%	15 / 100%
Number of marine habitat assessments completed to better ensure survival of threatened species and habitats.	55	50	30	20
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment.	6	6	5	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.	12/100%	10/100%	7/100%	10/100%
Number of protected dive sites moorings /and the percentage in place at the beginning of the Summer season.*	42/86%	42/100%	42/76%	40/100%
Number of information requests received/and the percentage responded to within 20 working days.*	72/100%	100/100%	60/100%	100/100%
Number of public outreach activities (scientific papers/ tv news stories/articles/presentations).*	17	10	15	12
Number of shipwreck sites reported and the percentage assessed within 60 days*	3/100%	20/100%	34/100%	20/100%
Number of shipwrecks sites surveyed for current condition*	20	3	16	20

\* New Measures for 2020/21

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 89040 MARINE ENFORCEMENT</b>				
Number of vessels searched at sea to improve compliance with fisheries legislation.	485	450	450	450
Number of case files submitted for prosecution.	8	10	8	8
Number of illegal fish traps/lobster/guinea chick traps recovered.	22	15	20	20
<b>BUSINESS UNIT: 89050 TERRESTRIAL CONSERVATION</b>				
Number of terrestrial conservation consultations received /and percentage responded to within 20 working days.	96/100%	135/100%	91/100%	115
Number of invasive plant species removed from protected areas managed by the department.	13,876	14,000	9,790	12,000
Number of native and endemic plants planted in protected areas managed by the department.	550	600	335	500
Number of nature tours of protected areas managed by the department.	62	55	11	45
<b>BUSINESS UNIT: 89060 VETERINARY SERVICES</b>				
Number of farm visits for animal health.	8	20	12	20
Number of disease response plans in place.	1	2	2	2
Number of CITES permits issued for import or export of listed protected species.	9	12	10	10
Number of inspections of Customs interdictions.	8	6	7	7
<b>BUSINESS UNIT: 89070 ANIMAL CONTROL</b>				
Number of dogs licenced.	3,821	4,600	4,000	4,600
Number of dogs licenced as a % of eligible population.	41%	60%	50%	60%
Total incidents and complaints to which wardens responded.	625	600	600	570
Time taken for the initial response to complaints or incidents (mean).	1.1 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.	851,538/16%	1,275,167/7%	932,864/7%	1,001,128/8%
No. of individual documented services provided (documents issued, diagnostics, pesticide and customs entries and group presentations).	2,252	2,381	2,334	2,368

**HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2019/20</b>	<b>ORIGINAL FORECAST 2020/21</b>	<b>REVISED FORECAST 2020/21</b>	<b>TARGET OUTCOME 2021/22</b>
<b>BUSINESS UNIT: 89090 AGRONOMY</b>				
Number of economic embargoes for locally grown vegetables implemented and notices sent, respectively.	129:109	130:120	120:120	125:120
Value of produce, goods and services provided by or handled by the Agriculture Service Centre.	\$207,000	\$210,000	\$212,000	\$215,000
Value of spoilage and condemned goods (target less than 2% of value noted above).	<\$5000	<\$5000	<\$5000	<\$5000
Total number of customers served at the Agriculture Service Centre.	1,418	2,200	1,900	2,100
<b>BUSINESS UNIT: 89100 POLLUTION CONTROL</b>				
Number of Dept. of Planning Consultations reviewed / Percentage responded to Dept. of Planning within 10 working days.*	60 / 90%	50 / 100%	48 / 90%	All / 100%
Volume of Central Freshwater Lens abstracted for supply of potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	1395 / 100%	1395 / 100%	1200 / 90%	1395 / 100%
Volume of Somerset Lens abstracted for supply of distributed potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	120 / 100%	120 / 100%	120 / 100%	120 / 100%
Volume of Port Royal Lens abstracted for supply of distributed potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	280 / 100%	280 / 100%	280 / 100%	280 / 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.	100 / 100%	100 / 100%	100 / 100%	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.	68,241	74,000	17,000	32,000
Average cost of operating per visitor.	\$41	\$38	\$165	\$88
Number of students involved in BAMZ offerings.	5,298	8,000	4,000	6,000

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 89120 AQUARIUM &amp; ZOO</b>				
Number of animals receiving preventative veterinary care.	286	300	350	300
Number of collected aquatic and terrestrial specimens.	727	1,000	1,000	750
Number of animal and bird strandings dealt with.	210	125	250	250
Use of BAMZ bus (double round trip for student groups).	242	350	88	200
<b>BUSINESS UNIT: 89130 MUSEUM</b>				
Number of specimens, images, bibliographic data added to NHM databases.	665	350	350	350
Access by scientists, students and lay persons to the collections, database and library.	617	500	500	500
Number of lectures, seminars and field trips provided.	23	30	25	30

# 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	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2020/21 vs 2021/22	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>8901 GENERAL</b>							
99000 ADMINISTRATION		641	880	849	790	(90)	(10)
	<b>TOTAL</b>	<b>641</b>	<b>880</b>	<b>849</b>	<b>790</b>	<b>(90)</b>	<b>(10)</b>

# HEAD 89 ENERGY - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	424	465	433	452	(13)	(3)
	TRAINING	4	5	5	2	(3)	(60)
	TRAVEL	3	10	10	0	(10)	(100)
	COMMUNICATIONS	2	5	6	2	(3)	(60)
	ADVERTISING & PROMOTION	81	64	64	9	(55)	(86)
	PROFESSIONAL SERVICES	122	320	280	320	0	0
	RENTALS	0	0	40	0	0	0
	REPAIR AND MAINTENANCE	1	3	3	2	(1)	(33)
	MATERIALS & SUPPLIES	4	8	8	3	(5)	(63)
	<b>TOTAL</b>	<b>641</b>	<b>880</b>	<b>849</b>	<b>790</b>	<b>(90)</b>	<b>(10)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8431 General Fees	5,281	15,224	5,786	6,394	(8,830)	(58)
	8432 Commercial Fees	499	123	65	114	(9)	(7)
	8433 Mass Media Fees	4	29	1	29	0	0
	8434 Spectrum Band Fees	11,743	2,500	8,500	9,021	6,521	261
	8655 Electricity	183	200	100	103	(97)	(49)
	8885 Quango Profits	127	0	693	0	0	0
	<b>TOTAL</b>	<b>17,837</b>	<b>18,076</b>	<b>15,145</b>	<b>15,661</b>	<b>(2,415)</b>	<b>(13)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2019/20	2020/21	2020/21	2021/22	2020/21 vs 2021/22	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(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 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: 99000 - Administration</b>				
Percentage of queries resolved within 2 days of receipt*	100%	100%	100%	100%
Number of public information sessions on energy and telecommunication matters*	1	6	1**	6
Number of attendees to the Biennial Energy Summit*	0***	150	NA**	150

**\* New Measures for 2020/21**

\*\* Note that these measures were not possible in this fiscal year due to COVID-19 cancellations and changes in how services can be delivered.

\*\*\*Note that 2019 was not a Summit year; it is an 'even-year' programme



# HEAD 97 LAND TITLE & REGISTRATION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

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

## DEPARTMENT OBJECTIVES

- To create and maintain an electronic register of legal estates and interest in land so providing legal security for owners and third parties
- To publish as much of our data as possible in a way that is easy to access
- Maximize the use of our data for the benefit of wider society and drive innovation in the digital economy
- To use digital technology to reduce the time needed to receive, process and deliver services to our customers, making them instant wherever possible.
- To continue to reassess our processes, using technology to make them as simple as possible for customers and colleagues alike, using continuous improvement and new technology to ensure our systems are as efficient as possible.
- To create and maintain the index map
- To Maintain the Deeds Registry and ensure transfer notice are complete with in 10 days of receiving complete application.

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2019/20	2020/21	2020/21	2021/22	2020/21	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
9701	ADMINISTRATION						
	107000 ADMINISTRATION	204	0	0	0	0	0
		<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9702	LAND TITLE						
	107030 LAND TITLE MANAGEMENT	1,013	1,463	1,463	1,388	(75)	(5)
		<b>1,013</b>	<b>1,463</b>	<b>1,463</b>	<b>1,388</b>	<b>(75)</b>	<b>(5)</b>
	<b>TOTAL</b>	<b>1,217</b>	<b>1,463</b>	<b>1,463</b>	<b>1,388</b>	<b>(75)</b>	<b>(5)</b>

# HEAD 97 LAND TITLE & REGISTRATION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
	OBJECT CODE DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	566	1,068	790	711	(357)	(33)
	OTHER PERSONNEL COSTS	0	2	2	0	(2)	(100)
	TRAINING	1	3	3	10	7	233
	TRAVEL	1	5	5	7	2	40
	COMMUNICATIONS	0	2	2	3	1	50
	ADVERTISING & PROMOTION	4	5	5	3	(2)	(40)
	PROFESSIONAL SERVICES	378	86	360	354	268	312
	RENTALS	185	171	171	171	0	0
	REPAIR AND MAINTENANCE	50	65	65	67	2	3
	INSURANCE	25	30	34	35	5	17
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	0	(1)	(100)
	MATERIALS & SUPPLIES	7	15	15	17	2	13
	OTHER EXPENSES	0	10	10	10	0	0
	<b>TOTAL</b>	<b>1,217</b>	<b>1,463</b>	<b>1,463</b>	<b>1,388</b>	<b>(75)</b>	<b>(5)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
		2019/20	2020/21	2020/21	2021/22	2020/21	
	REVENUE SOURCE	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2021/22	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8294.01 Appl. For 1st Reg. - Freehold	303	375	175	253	(122)	(33)
	8294.02 Appl. For 1st Reg. - Leasehold	67	78	35	35	(43)	(55)
	8294.03 Appl. - Change of Owner	2	4	1	2	(2)	(50)
	8294.04 Appl. - No Change of Owner	11	9	4	6	(3)	(33)
	8294.05 Appl. For Caution	2	3	1	2	(1)	(33)
	8294.06 Appl For Copy of Reg. or Map	4	2	4	4	2	100
	8294.07 Appl. For Copy of Documents	0	6	1	0	(6)	(100)
	8294.08 Appl. To Inspect The Register	0	3	1	0	(3)	(100)
	8294.09 Access to PAM License	0	25	1	0	(25)	(100)
	8294.10 Appl. For Search - Priority	0	0	1	2	2	0
	8294.21 Deeds Registry Fees	4	3	9	10	7	233
	8294.22 Inspect/Copy/Index/Register	23	30	15	15	(15)	(50)
	8294.23 Search by Public Officer	0	3	1	2	(1)	0
	8294.24 Cert. & Seal Copy of Doc. 1st Pg.	0	3	0	0	(3)	(100)
	8294.25 Additional Page Certified	0	3	1	0	(3)	0
	8294.26 Recording of Doc 1st pg	0	75	54	55	(20)	0
	8294.27 Recording Additional Pages	0	30	9	10	(20)	(67)
	8294.28 Copy of First Page	37	30	17	0	(30)	(100)
	8294.29 Additional Pages	13	15	5	7	(8)	(53)
	8294.31 Prepare Doc for Register	4	4	4	4	0	0
	<b>TOTAL</b>	<b>470</b>	<b>701</b>	<b>339</b>	<b>407</b>	<b>(294)</b>	<b>(42)</b>

# HEAD 97 LAND TITLE & REGISTRATION - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2019/20	2020/21	2020/21	2021/22	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2020/21 vs 2021/22 (7)	% (8)
107030	LAND TITLE MANAGEMENT	5	10	6	7	(3)	(30)
	<b>TOTAL</b>	<b>5</b>	<b>10</b>	<b>6</b>	<b>7</b>	<b>(3)</b>	<b>(30)</b>

## HEAD 97 LAND TITLE & REGISTRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2019/20	ORIGINAL FORECAST 2020/21	REVISED FORECAST 2020/21	TARGET OUTCOME 2021/22
<b>BUSINESS UNIT: Administration (107000)</b>				
The Expenditure will be used by the Department for its day to day functions.	95%	0%	0%	0%
The Department will be capable of providing a broad range of information on private and public land.	85%	0%	0%	0%
<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.	30%	50%	30%	50%
All completed applications received to register land shall be registered within 50 days of receipt.	45%	50%	35%	50%
Increase digital data pertaining to land ownership*		50%	45%	50%
Increase public / stakeholders use of LTRO IT technology*		50%	25%	50%

\* New Measures for 2020/21

## EXPLANATORY NOTES

## CAPITAL ACCOUNT ESTIMATES

1. The Appropriation Act 2021, 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 2020/21 estimates or subsequent Supplementary Estimates.
  - CC - A completed project, either in the 2019/20 financial year or anticipated in 2020/21 year.
  - R - The Total Authorised Figure (T.A.F.) is revised in these estimates from the figure which was last reported in either the 2019/20 estimates or a subsequent Supplementary Estimate.
  - S - The T.A.F. was established or revised pending approval of Supplementary Estimates for 2019/20 or 2020/21.
- 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 2019/20 this covered:-**

	<b>(\$000)</b>
Keep Bermuda Beautiful (KBB) Grant	60
PGA-Bermuda Championship	499
Bermuda Aquarium Exhibit Building upgrade	7
<b>TOTAL</b>	<b>566</b>

## CAPITAL ACCOUNT ESTIMATES

### CAPITAL DEVELOPMENT

### SCHEDULE B

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

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000) (3)	ACTUAL TO 31/3/20 (\$000) (4)	ACTUAL 2019/20 (\$000) (5)	ORIGINAL ESTIMATE 2020/21 (\$000) (6)	REVISED ESTIMATE 2020/21 (\$000) (7)	ESTIMATE 2021/22 (\$000) (8)
(1)	(2)							
<b>NON-MINISTRY DEPARTMENTS</b>								
GOVERNOR & STAFF								
75340	Government House Improvements	B	2,900	754	273	500	364	500
			<b>2,900</b>	<b>754</b>	<b>273</b>	<b>500</b>	<b>364</b>	<b>500</b>
LEGISLATURE								
75230	Parliament Bldg. Refurb.	R/A	8,000	3,039	958	3,200	2,067	200
			<b>8,000</b>	<b>3,039</b>	<b>958</b>	<b>3,200</b>	<b>2,067</b>	<b>200</b>
			<b>10,900</b>	<b>3,793</b>	<b>1,231</b>	<b>3,700</b>	<b>2,431</b>	<b>700</b>
<b>CABINET OFFICE DEPARTMENTS</b>								
CABINET OFFICE								
75214	Cabinet Bldg. Services	CC	0	2,304	(66)	0	0	0
75281	Shoreside Facilities - Marginal Wharf	D	1,500	4	0	370	370	1,070
75348	BEDC - Capital Grant	N	1,000	0	0	1,000	1,000	0
75349	Comm Clubs & Comm Invest Grant	N	2,000	0	0	500	500	1,500
			<b>4,500</b>	<b>2,308</b>	<b>(66)</b>	<b>1,870</b>	<b>1,870</b>	<b>2,570</b>
			<b>4,500</b>	<b>2,308</b>	<b>(66)</b>	<b>1,870</b>	<b>1,870</b>	<b>2,570</b>
<b>MINISTRY OF FINANCE</b>								
MIN. OF FINANCE HQ								
75343	Bda. Infrastructure Fund	E	3,000	1,500	500	0	500	500
			<b>3,000</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
			<b>3,000</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>MINISTRY OF EDUCATION</b>								
DEPARTMENT OF EDUCATION								
75008	Education Minor Works	E	1,000	776	776	500	375	568
75152	School Safety	A	9,300	9,039	64	200	65	133
75239	Driveway Refurbishments - Schools	A	1,000	202	0	25	8	40
75242	Improvement of School Fields	A	2,000	90	0	30	0	30
75284	School Bathroom Renovations	A	4,000	3,247	136	150	20	89
75310	Cedarbridge Academy Works	A	9,100	6,772	170	400	150	339



**CAPITAL DEVELOPMENT**

**SCHEDULE B - continued**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL		ORIGINAL	REVISED	ESTIMATE 2021/22 (\$000)	
			TO 31/3/20 (\$000)	ACTUAL 2019/20 (\$000)	ESTIMATE 2020/21 (\$000)	ESTIMATE 2020/21 (\$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	0	0	350	350	165
			<b>27,400</b>	<b>20,126</b>	<b>1,146</b>	<b>1,655</b>	<b>968</b>	<b>1,364</b>
BERMUDA COLLEGE								
75285	Bda College Capital Grant	E	3,000	1,550	200	0	0	200
			<b>3,000</b>	<b>1,550</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
			<b>30,400</b>	<b>21,676</b>	<b>1,346</b>	<b>1,655</b>	<b>968</b>	<b>1,564</b>
<b>MINISTRY OF HEALTH</b>								
HEALTH								
75248	Lefroy House Refurbishment	R/A	20,100	2,147	1	400	150	1,100
75347	Parish Clinics Refurbishment	B	1,000	5	5	100	78	559
			<b>21,100</b>	<b>2,152</b>	<b>6</b>	<b>500</b>	<b>228</b>	<b>1,659</b>
HOSPITALS								
75021	M.W.I. Minor Works	E	120	120	120	120	120	120
75022	M.W. I. Infrastructure Upgrades	N	10,400	4,500	4,500	1,400	1,400	4,500
			<b>10,520</b>	<b>4,620</b>	<b>4,620</b>	<b>1,520</b>	<b>1,520</b>	<b>4,620</b>
			<b>31,620</b>	<b>6,772</b>	<b>4,626</b>	<b>2,020</b>	<b>1,748</b>	<b>6,279</b>
<b>MINISTRY OF TRANSPORT</b>								
MIN. OF TRANSPORT HQ								
75342	Bermuda Airport Authority Capital Grant	E	15,000	6,917	2,230	2,500	0	2,000
			<b>15,000</b>	<b>6,917</b>	<b>2,230</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>
MARINE & PORTS								
75037	Floating Docks Refits	N	1,200	0	0	400	0	588
75351	Workshop Renovations	N	3,400	0	0	1,654	0	3,392
75352	Ferry Bow Loading Relocation - St. Georges	N	200	0	0	200	0	200
75353	Fuel System Replacement - Hamilton	N	100	0	0	40	0	40
			<b>4,900</b>	<b>0</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>4,220</b>
PUBLIC TRANSPORTATION								
75354	Facilities & Infrastructure	B	5,883	0	0	354	354	2,669
			<b>5,883</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>354</b>	<b>2,669</b>
			<b>25,783</b>	<b>6,917</b>	<b>2,230</b>	<b>5,148</b>	<b>354</b>	<b>8,889</b>
<b>MINISTRY OF PUBLIC WORKS</b>								
MIN. OF PUBLIC WORKS HQ								
75003	Corporation of St. George's Grant	E	3,500	1,840	0	1,000	0	1,000
75050	Minor Works	E	1,350	0	0	0	0	0
75053	Miscellaneous Small Projects	E	750	566	566	200	200	200

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL		ORIGINAL ESTIMATE	REVISED ESTIMATE	ESTIMATE
				31/3/20 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2020/21 (\$000)	2021/22 (\$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	11,279	1,973	1,973	1,973	1,973
75099	Office Relocations/Alterations	A	35,000	27,822	1,922	1,925	900	250
75306	Golf Courses Improvement	A	10,000	3,271	2,871	1,150	1,120	1,200
75334	WEDCO - South Basin Land Reclaim	E	39,000	4,819	4,819	4,819	4,819	4,819
75358	Roadside Fencing	S/N	945	0	0	0	150	795
75359	Landscape Works	S/N	850	0	0	0	75	775
			<b>116,395</b>	<b>49,597</b>	<b>12,151</b>	<b>11,067</b>	<b>9,237</b>	<b>11,012</b>
BERMUDA HOUSING CORPORATION								
75320	Homeless Shelter	D	1,000	0	0	1,000	1,000	0
75332	BHC Capital Grant	E	33,300	5,450	5,450	6,300	6,300	6,300
			<b>34,300</b>	<b>5,450</b>	<b>5,450</b>	<b>7,300</b>	<b>7,300</b>	<b>6,300</b>
PARKS								
75101	Park Improvements	E	2,000	168	168	150	125	350
75234	Parks Maintenance Yard Facility	A	5,800	1,448	66	250	250	925
			<b>7,800</b>	<b>1,616</b>	<b>234</b>	<b>400</b>	<b>375</b>	<b>1,275</b>
PUBLIC LANDS & BUILDINGS								
75112	Major Building Upgrade Projects	R/A	60,000	46,924	1,781	3,050	3,050	3,700
75173	Teucer House	CC	3,000	2	0	0	0	0
75298	GAB/GPO - Bathroom Upgrades	A	1,300	69	0	0	0	150
75309	All Schools Maintenance	A	50,000	33,124	3,335	3,000	3,000	3,000
75326	Sandys 360	E	6,000	0	0	1,000	0	0
75327	Horseshoe Bay Beach	E	6,000	4,189	24	0	6	250
75330	Allenhurst - Old Police Station	A	4,700	253	250	0	0	100
75331	Devon Springs Redevelopment	A	4,000	658	562	0	275	150
75356	Molecular Diagnostics Lab	S/N	650	0	0	0	637	0
75357	Solar PV - Government Buildings	S/N	2,881	0	0	0	2,881	0
			<b>138,531</b>	<b>85,219</b>	<b>5,952</b>	<b>7,050</b>	<b>9,849</b>	<b>7,350</b>
WORKS & ENGINEERING								
75042	Road Works	E	6,200	524	524	2,820	2,595	1,230
75043	Solid Waste Capital Maintenance	E	2,400	323	323	450	250	355
75044	Water Projects	R/E	1,500	573	573	1,050	131	500
75046	Improvements St Lighting	E	600	446	446	560	478	560
75048	Bus Shelters	E	200	0	0	30	30	0
75051	Private Rd. St Lighting & Imp	E	25	26	26	0	0	0
75061	St. Georges Sewage Plant	D	5,000	774	428	530	530	500
75064	Asbestos Disposal	B	15,000	2,419	287	1,750	641	500
75096	Swing Bridge Refurbishments	B	35,000	3,052	1,040	1,750	145	700
75116	Structural Refurbishmt of Bridges	A	12,290	5,817	2,050	850	750	1,300
75117	Refurb Ferry Docks & Public Land'gs	A	90,195	51,327	1,977	0	410	1,100
75127	Reconstruction Retaining Walls	E	500	1	1	0	0	0
75142	Stabilize Road Side Rock Cut	E	200	14	14	0	0	50

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE
				TO 31/3/20 (\$000)	2019/20 (\$000)	ESTIMATE 2020/21 (\$000)	ESTIMATE 2020/21 (\$000)	ESTIMATE 2021/22 (\$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	500	250	825
75180	Indoor Air Quality/Environment	A	3,500	2,925	78	250	100	150
75207	Causeway Refurbishment	D	65,300	2,605	0	0	200	250
75209	Middle Road - Warwick Sidewalk Sch.	A	3,500	277	0	0	0	200
75210	Tynes Bay Waste Trtmt Expansion	A	136,100	46,769	0	0	0	0
75258	Dangerous Walls and Rock Cuts	A	8,316	6,339	239	100	130	500
75264	Quarry Refurbishment	A	9,000	4,926	1,080	1,046	996	500
75293	Pembroke Canal Upgrading	A	7,590	2,957	0	0	0	400
75294	RO Plants - Electrical Systems	A	1,500	668	151	293	200	275
75308	Tynes Bay - Capital Maintenance	A	68,000	59,287	285	2,480	1,919	3,000
75324	Morgan's Point Remediation	A	38,000	16,451	0	200	50	0
75345	Water/Sewage Capital Maintenance	A	450	319	319	342	300	375
75346	WEDCO - King's Wharf	A	15,000	1,329	1,329	1,329	1,329	1,329
			<b>543,406</b>	<b>218,029</b>	<b>11,170</b>	<b>16,330</b>	<b>11,434</b>	<b>14,599</b>
			<b>840,432</b>	<b>359,911</b>	<b>34,957</b>	<b>42,147</b>	<b>38,195</b>	<b>40,536</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>								
YOUTH & SPORTS								
75128	National Sports Centre Capital Grant	E	5,000	1,507	487	250	250	1,000
			<b>5,000</b>	<b>1,507</b>	<b>487</b>	<b>250</b>	<b>250</b>	<b>1,000</b>
			<b>5,000</b>	<b>1,507</b>	<b>487</b>	<b>250</b>	<b>250</b>	<b>1,000</b>
<b>MINISTRY OF NATIONAL SECURITY</b>								
DEFENCE								
75325	Defence - Minor Works	E	0	5	5	0	0	0
			<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
POLICE								
75103	Police Headquarters Prospect	D	70,000	1,605	137	250	150	0
			<b>70,000</b>	<b>1,605</b>	<b>137</b>	<b>250</b>	<b>150</b>	<b>0</b>
CORRECTIONS								
75027	Prisons Minor Works	E	700	238	238	400	400	0
75227	Prisons Refurbishment	N	3,000	0	0	800	0	800
			<b>3,700</b>	<b>238</b>	<b>238</b>	<b>1,200</b>	<b>400</b>	<b>800</b>
FIRE SERVICES								
75355	Building Remediation Works - Airport	A	1,000	0	0	350	350	290
			<b>1,000</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>290</b>
			<b>74,700</b>	<b>1,848</b>	<b>380</b>	<b>1,800</b>	<b>900</b>	<b>1,090</b>

**SCHEDULE B - continued**

**CAPITAL DEVELOPMENT**

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL	ACTUAL	ORIGINAL	REVISED	ESTIMATE	
			TO 31/3/20 (\$000)	2019/20 (\$000)	ESTIMATE 2020/21 (\$000)	ESTIMATE 2020/21 (\$000)	ESTIMATE 2021/22 (\$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	500	500
			<b>2,500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
			<b>2,500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</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	3,542	88	100	100	100
75271	Minor Works - Environ and Natural Res.	E	500	95	95	500	300	150
			<b>6,611</b>	<b>3,775</b>	<b>183</b>	<b>600</b>	<b>400</b>	<b>250</b>
ENERGY								
75269	Satellite Orbital Slots	A	3,750	3,489	250	250	0	0
75344	Solar Photavoltiac (PV)	A	650	619	240	0	0	0
			<b>4,400</b>	<b>4,108</b>	<b>490</b>	<b>250</b>	<b>0</b>	<b>0</b>
			<b>22,111</b>	<b>7,883</b>	<b>673</b>	<b>1,000</b>	<b>400</b>	<b>400</b>
<b>TOTAL ALL CAPITAL DEVELOPMENT</b>			<b>1,050,946</b>	<b>414,115</b>	<b>46,364</b>	<b>60,090</b>	<b>48,116</b>	<b>64,028</b>

**CAPITAL ACCOUNT ESTIMATES  
SCHEDULE C**

**CAPITAL ACQUISITIONS**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2019/20 (\$000)	ORIGINAL ESTIMATE 2020/21 (\$000)	REVISED ESTIMATE 2020/21 (\$000)	ESTIMATE 2021/22 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
<b>NON-MINISTRY DEPARTMENTS</b>						
GOVERNOR AND STAFF						
76843	COMPUTER EQUIPMENT	N	0	1	0	0
76904	HARNESS	U	0	11	7	0
			<b>0</b>	<b>12</b>	<b>7</b>	<b>0</b>
OFFICE OF THE AUDITOR						
76605	COMPUTER EQUIPMENT	R	22	0	0	19
			<b>22</b>	<b>0</b>	<b>0</b>	<b>19</b>
PARLIAMENTARY REGISTRAR						
76844	OFFICE FURNITURE & EQPMT.	R	14	0	0	0
			<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
OMBUDSMAN'S OFFICE						
76725	OFFICE FURNITURE & EQPMT.	R	0	6	0	2
76726	PHOTOCOPIER	R	4	3	0	0
76773	COMPUTER EQUIPMENT	R	1	0	0	0
			<b>5</b>	<b>9</b>	<b>0</b>	<b>2</b>
INFORMATION COMMISSIONER'S OFFICE						
76130	SECURITY SERVICES	N	27	0	8	0
76873	FURNITURE	N	17	0	0	0
76874	COMPUTER SOFTWARE	U	10	6	0	6
76898	TELEPHONE SYSTEM	R	13	0	0	0
			<b>67</b>	<b>6</b>	<b>8</b>	<b>6</b>
PRIVACY COMMISSIONER'S OFFICE						
78882	OFFICE FURNITURE & EQPMT.	N	0	0	9	0
76883	COMPUTER EQUIPMENT	N	0	0	0	12
			<b>0</b>	<b>0</b>	<b>9</b>	<b>12</b>
			<b>108</b>	<b>27</b>	<b>24</b>	<b>39</b>
<b>CABINET OFFICE DEPARTMENTS</b>						
CABINET OFFICE						
76553	OFFICE FURNITURE & EQPMT.	N	0	4	0	0
			<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
POST OFFICE						
76010	CANCELLING MACHINES	R	0	21	0	0
76013	CYCLES	R	36	0	0	44
76014	VAN	R	59	0	0	0
76663	COMPUTER EQUIPMENT	R/N	22	7	83	0
			<b>117</b>	<b>28</b>	<b>83</b>	<b>44</b>
DEPT. OF STATISTICS						
76664	DESKTOP PC	N	5	1	0	0
			<b>5</b>	<b>1</b>	<b>0</b>	<b>0</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2019/20 (\$000)</b>	<b>ORIGINAL ESTIMATE 2020/21 (\$000)</b>	<b>REVISED ESTIMATE 2020/21 (\$000)</b>	<b>ESTIMATE 2021/22 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>CABINET OFFICE DEPARTMENTS - cont.</b>						
INFORMATION & DIGITAL TECHNOLOGIES						
76074	INFRASTRUCTURE COMPUTER	M	424	375	375	475
76075	DEVELOPMENT PROJECTS	N	0	2,000	2,000	970
76169	NETWORK UPGRADE	N	559	500	500	680
76172	ISERIES SYSTEMS/SERVERS	R	611	400	400	400
76591	GOV'T PORTAL/WEBSITE	U	182	400	400	400
76639	E-GOVERNMENT INITIATIVES	N	304	300	300	300
76866	IT SECURITY	N	100	0	0	750
			<b>2,180</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>
DEPT. OF COMMUNICATIONS						
76426	COMPUTER HARDWARE	R	20	11	11	0
76451	REPLACEMENT VAN	R	0	22	22	0
76580	PHOTOCOPIER	R	25	0	0	0
76757	EQUIPMENT	R	1	0	0	0
76776	TV STATION EQUIPMENT	R	4	10	10	23
			<b>50</b>	<b>43</b>	<b>43</b>	<b>23</b>
DEPT. OF EMP. & ORG. DEVELOPMENT						
76484	OFFICE EQUIPMENT	R	0	8	0	0
76665	COMPUTER EQUIPMENT	R	0	0	0	22
76781	OFFICE FURNITURE & EQPMT.	R	7	0	0	0
			<b>7</b>	<b>8</b>	<b>0</b>	<b>22</b>
PROJECT MGMT. & PROCUREMENT OFFICE						
76831	DESKTOP PCS	N	0	1	0	8
			<b>0</b>	<b>1</b>	<b>0</b>	<b>8</b>
ECONOMIC DEVELOPMENT						
76771	COMPUTER EQUIPMENT	N	0	22	22	22
			<b>0</b>	<b>22</b>	<b>22</b>	<b>0</b>
			<b>2,359</b>	<b>4,082</b>	<b>4,123</b>	<b>4,072</b>
<b>MINISTRY OF LEGAL AFFAIRS &amp; CONSTITUTIONAL REFORM</b>						
MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ						
76764	OFFICE FURNITURE	N	0	24	5	31
76774	COMPUTER EQUIPMENT	N	3	1	21	16
76809	VIDEO CONFERENCING	N	36	249	0	249
			<b>39</b>	<b>274</b>	<b>26</b>	<b>296</b>
JUDICIAL						
76094	PHOTOCOPIER	R	0	0	0	40
76527	COURT REPORTING	N	0	267	0	133
			<b>0</b>	<b>267</b>	<b>0</b>	<b>173</b>
ATTORNEY GENERAL'S CHAMBERS						
76604	COMPUTER EQUIPMENT	M	2	16	16	0
			<b>2</b>	<b>16</b>	<b>16</b>	<b>0</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2019/20 (\$000)</b>	<b>ORIGINAL ESTIMATE 2020/21 (\$000)</b>	<b>REVISED ESTIMATE 2020/21 (\$000)</b>	<b>ESTIMATE 2021/22 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>MINISTRY OF LEGAL AFFAIRS - cont.</b>						
DEPT. OF COURT SERVICES						
76658	COMPUTER EQUIPMENT	R	0	0	0	31
76687	PHOTOCOPIER/PRINTER	R	0	35	32	0
			<b>0</b>	<b>35</b>	<b>32</b>	<b>31</b>
DEPT. OF PUBLIC PROSECUTIONS						
76706	COMPUTER EQUIPMENT	U	6	0	1	0
76718	OFFICE FURNITURE	R	5	0	2	0
			<b>11</b>	<b>0</b>	<b>3</b>	<b>0</b>
NATIONAL DRUG CONTROL						
76789	OFFICE FURNITURE & EQPMT.	R	0	1	1	0
76824	FURNITURE	N	4	0	0	10
76825	DESKTOP PC AND PRINTER	M	0	4	4	2
76905	RESIDENTIAL EQUIPMENT	R	0	1	1	0
			<b>4</b>	<b>6</b>	<b>6</b>	<b>12</b>
			<b>56</b>	<b>598</b>	<b>83</b>	<b>512</b>
<b>MINISTRY OF FINANCE</b>						
MIN. OF FINANCE HQ						
76072	MISC. FURN. & EQPMT.	M	26	0	70	0
76152	NATIONAL TRUST ACQUISITION	R	25	25	25	25
76153	NATIONAL TRUST MAINT. FUND	N	5	5	5	5
76867	OECD COMMON REPORTING	N	87	326	270	150
			<b>143</b>	<b>356</b>	<b>370</b>	<b>180</b>
ACCOUNTANT GENERAL						
76662	DESKTOP PC AND PRINTER	N	0	6	6	0
76805	JD EDWARDS ENTERPRISE ONE	U	173	200	75	100
			<b>173</b>	<b>206</b>	<b>81</b>	<b>100</b>
SOCIAL INSURANCE						
76461	COMPUTER HARDWARE	R	9	6	7	0
			<b>9</b>	<b>6</b>	<b>7</b>	<b>0</b>
OFFICE OF THE TAX COMMISSIONER						
76333	TAX ADMIN MODERNIZATION PRG.	N	0	541	542	1,449
76399	DIGITAL AIR REPORT & ANALYSIS	N	0	135	10	0
76547	TAX COMM. - E-FILING	N	413	0	0	0
			<b>413</b>	<b>676</b>	<b>552</b>	<b>1,449</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2019/20 (\$000)	ORIGINAL ESTIMATE 2020/21 (\$000)	REVISED ESTIMATE 2020/21 (\$000)	ESTIMATE 2021/22 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
<b>MINISTRY OF FINANCE - cont.</b>						
REGISTRAR OF COMPANIES						
76182	E-INITIATIVE	N	1,785	1,000	1,000	1,000
76821	DESKTOP PC AND PRINTER	N	0	20	20	0
76906	COMPUTER EQUIPMENT	N	0	1	1	0
			<b>1,785</b>	<b>1,021</b>	<b>1,021</b>	<b>1,000</b>
			<b>2,523</b>	<b>2,265</b>	<b>2,031</b>	<b>2,729</b>
<b>MINISTRY OF EDUCATION</b>						
EDUCATION						
76016	VEHICLES	R	0	48	185	0
76077	SCHOOL EQUIPMENT	M	82	150	150	140
76081	COMPUTERS	R	547	500	605	500
76509	BERKELEY INST. FURN. & EQPT.	R	69	59	0	175
76640	IT EQUIP AT CEDAR BRIDGE	U	197	200	150	275
76836	BERKELEY INSTITUTE IT	R	93	158	100	176
76903	WHITNEY INSTITUTE IT	U	0	40	40	47
			<b>988</b>	<b>1,155</b>	<b>1,230</b>	<b>1,313</b>
LIBRARIES & ARCHIVES						
76453	OFFICE FURNITURE & EQPT.	R	0	0	0	4
76899	FIRE ALARM SYSTEM	U	27	0	0	0
			<b>27</b>	<b>0</b>	<b>0</b>	<b>4</b>
			<b>1,015</b>	<b>1,155</b>	<b>1,230</b>	<b>1,317</b>
<b>MINISTRY OF HEALTH</b>						
MIN. OF HEALTH HQ						
76258	PHOTOCOPIER	R/N	0	10	10	0
76326	HF&S IT DEVELOPMENTS	N	61	0	0	0
76667	COMPUTER EQUIPMENT	R	0	3	3	0
76907	LIFTING DEVICE	N	0	5	5	0
			<b>61</b>	<b>18</b>	<b>18</b>	<b>0</b>
DEPT. OF HEALTH						
76025	VEHICLE	R	0	21	22	0
76095	LEFROY HOUSE BUS	R	0	0	20	0
76264	REPLACEMENT VEHICLES	R	112	0	0	0
76478	X-RAY SYSTEM	R	18	0	0	0
76480	OFFICE FURNITURE & EQPT.	R	84	0	51	0
76521	ENVIRONMENTAL HEALTH IT	N	0	0	0	89
76555	VACCINE FRIGERATOR/FREEZER	R	2	0	0	0
76647	COMPUTERS	R/N	12	20	45	0
			<b>228</b>	<b>41</b>	<b>138</b>	<b>89</b>



**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2019/20 (\$000)</b>	<b>ORIGINAL ESTIMATE 2020/21 (\$000)</b>	<b>REVISED ESTIMATE 2020/21 (\$000)</b>	<b>ESTIMATE 2021/22 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>MINISTRY OF HEALTH - cont.</b>						
HEALTH INSURANCE						
76900	OFFICE FURNITURE & EQPT.	R	16	0	0	0
			<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>305</b>	<b>59</b>	<b>156</b>	<b>89</b>
<b>MINISTRY OF LABOUR</b>						
IMMIGRATION						
76122	OFFICE FURNITURE & EQPT.	R	0	35	0	0
76607	COMPUTER EQUIPMENT	R	2,074	0	2,000	0
76740	BORDER CONTROL SYSTEMS	N	0	2,000	0	80
			<b>2,074</b>	<b>2,035</b>	<b>2,000</b>	<b>80</b>
FINANCIAL ASSISTANCE						
76827	COMPUTER EQUIPMENT	R/N	0	6	13	0
76908	SECURITY SYSTEM	U	0	13	0	0
76909	AIR CLEANING SYSTEM	R	0	11	0	0
			<b>0</b>	<b>30</b>	<b>13</b>	<b>0</b>
DEPT. OF WORKFORCE DEVELOPMENT						
76459	AUDIO VISUAL EQUIPMENT	R	0	19	0	0
76721	COMPUTER EQUIPMENT	N	0	3	0	0
			<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>
			<b>2,074</b>	<b>2,087</b>	<b>2,013</b>	<b>80</b>
<b>MINISTRY OF TRANSPORT</b>						
MIN. OF TRANSPORT HQ						
76911	AUTOMATIC PASSENGER COUNTER	N	0	256	0	256
			<b>0</b>	<b>256</b>	<b>0</b>	<b>256</b>
MARINE & PORTS						
76083	NAVIGATION AIDS	R	196	250	228	170
76294	VTMS SYSTEM	R	85	350	85	270
76540	NEW FERRIES	U	0	2,000	2,000	5,200
76845	COMPUTER EQUIPMENT	R	0	8	8	8
			<b>281</b>	<b>2,608</b>	<b>2,321</b>	<b>5,648</b>
TRANSPORT CONTROL DEPARTMENT						
76134	OFFICE FURNISHINGS	R	14	0	0	0
76360	TESTING EQUIPMENT	R	97	0	210	0
76489	OFFICE EQUIPMENT	R	0	35	0	0
76610	COMPUTER EQUIPMENT	R	0	0	0	16
			<b>111</b>	<b>35</b>	<b>210</b>	<b>16</b>

**CAPITAL ACQUISITIONS**

**SCHEDULE C - continued**

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2019/20	ESTIMATE	ESTIMATE	ESTIMATE
(1)	(2)		(3)	(4)	(5)	(6)
			(\$000)	(\$000)	(\$000)	(\$000)
<b>MINISTRY OF TRANSPORT - cont.</b>						
PUBLIC TRANSPORTATION						
76293	BUSES	M	2,341	4,440	4,032	6,618
76447	HYDRAULIC VEHICLE LIFT	N	0		0	70
76448	REPL BUS WASH	R	0	250	0	249
76611	COMPUTER EQUIPMENT	R/N	6	21	11	0
76895	SECURITY ACCESS SYSTEM	N	1	0	0	0
76912	DIGITAL FARE MEDIA	N	0	165	0	457
			<b>2,348</b>	<b>4,876</b>	<b>4,043</b>	<b>7,394</b>
			<b>2,740</b>	<b>7,775</b>	<b>6,574</b>	<b>13,314</b>
<b>MINISTRY OF PUBLIC WORKS</b>						
MIN. OF PUBLIC WORKS HQ						
76495	VEHICLES & EQUIPMENT	M	3,113	2,745	1,770	3,591
76648	COMPUTERS	R	0	0	0	31
76868	COMMUNICATIONS EQUIPMENT	R	266	679	0	123
			<b>3,379</b>	<b>3,424</b>	<b>1,770</b>	<b>3,745</b>
PARKS						
76474	VEHICLES	R	173	0	72	615
76722	COMPUTER EQUIPMENT	R	0	0	0	17
			<b>173</b>	<b>0</b>	<b>72</b>	<b>632</b>
PUBLIC LANDS & BUILDINGS						
76852	DESKTOP PCS	R	10	0	0	0
			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>3,563</b>	<b>3,424</b>	<b>1,842</b>	<b>4,377</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>						
MIN. OF YOUTH, CULTURE & SPORTS HQ						
76797	OFFICE EQUIPMENT	R	19	19	0	0
76822	DESKTOP PC AND PRINTER	R	1	0	0	0
			<b>20</b>	<b>19</b>	<b>0</b>	<b>0</b>
YOUTH, SPORT & RECREATION						
76164	MOWER	R	24	0	0	0
76347	REVERSE OSMOSIS PAGET ISLAND	R	0	39	30	0
76412	FURNITURE/EQUIPMENT	R	4	0	0	0
76666	DESKTOP PC	R	3	0	0	0
			<b>31</b>	<b>39</b>	<b>30</b>	<b>0</b>
			<b>51</b>	<b>58</b>	<b>30</b>	<b>0</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2019/20 (\$000)</b>	<b>ORIGINAL ESTIMATE 2020/21 (\$000)</b>	<b>REVISED ESTIMATE 2020/21 (\$000)</b>	<b>ESTIMATE 2021/22 (\$000)</b>
<b>(1)</b>	<b>(2)</b>		<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>						
MINISTRY OF NATIONAL SECURITY HQ						
76902	PUBLIC SAFETY COMM. SYSTEM	N	3,469	1,074	1,074	0
			<b>3,469</b>	<b>1,074</b>	<b>1,074</b>	<b>0</b>
DEFENCE						
76000	MOTOR VEHICLES	R	177	0	0	200
76002	OFFICE FURNITURE	R	23	0	0	0
76468	EQUIPMENT	R	7	0	0	18
76779	COMPUTER EQUIPMENT	N	15	4	4	0
76887	BOATS/VESSELS	R	0	47	47	0
			<b>222</b>	<b>51</b>	<b>51</b>	<b>218</b>
POLICE						
76078	VEHICLES	R	141	150	150	0
76244	GENERATOR	R	83	0	0	0
76335	OPERATIONAL EQUIPMENT	R	0	0	0	65
76505	POLICE COMP SYS UPDATE	M	121	150	150	250
			<b>345</b>	<b>300</b>	<b>300</b>	<b>315</b>
CUSTOMS						
76009	COMPUTER EQUIPMENT	R	9	15	0	41
76296	VEHICLES	R	38	43	43	0
			<b>47</b>	<b>58</b>	<b>43</b>	<b>41</b>
DEPT. OF CORRECTIONS						
76031	OFFICE FURNITURE & EQPMT.	R	0	0	0	11
76032	RESIDENTIAL FURNIT. & EQPMT.	R	28	0	32	0
76120	COMPUTERS	R/N	9	15	0	0
76201	VEHICLES	R	75	117	117	0
76595	SECURITY - FIRE ALARMS	U	0	0	0	621
76597	SECURITY - CC TV SYSTEMS	U	172	200	200	200
			<b>284</b>	<b>332</b>	<b>349</b>	<b>832</b>
FIRE SERVICES						
76147	BREATHING APPARATUS	N	669	0	0	0
76167	EMERGENCY RECORDING SYSTEM	R	12	0	6	0
76383	TURNTABLE LADDER	R	289	345	608	0
76442	APPLIANCE	N	0	458	458	458
76507	FIRE EMERGENCY OPERATOR	R	0	0	20	0
76630	REPL. NOZZLES & ATTACHMENTS	R	11	40	40	0
76631	SECURITY CAMERAS	N	0	0	0	0
76680	OPERATIONAL RESCUE EQUIP	N	0	5	5	0
76766	AMBULANCE	N	11	244	244	0
76910	EXTINGUISHING MATERIALS	R	0	53	58	55
			<b>992</b>	<b>1,145</b>	<b>1,439</b>	<b>513</b>
			<b>5,359</b>	<b>2,960</b>	<b>3,256</b>	<b>1,919</b>

**SCHEDULE C - continued**

**CAPITAL ACQUISITIONS**

<b>BUSINESS UNIT</b>	<b>DEPARTMENT/PROJECT/NOTE</b>		<b>ACTUAL 2019/20 (\$000) (3)</b>	<b>ORIGINAL ESTIMATE 2020/21 (\$000) (4)</b>	<b>REVISED ESTIMATE 2020/21 (\$000) (5)</b>	<b>ESTIMATE 2021/22 (\$000) (6)</b>
<b>(1)</b>	<b>(2)</b>					
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>						
CHILD & FAMILY SERVICES						
76028	RESIDENTIAL EQUIPMENT	M	0	54	20	2
76116	PHOTOCOPIER	R/N	8	0	0	0
76117	COMPUTER EQUIPMENT	R/N	0	14	14	3
76267	OFFICE FURNITURE	R/N	0	0	0	2
76481	OFFICE EQUIPMENT	M	0	0	0	11
76482	VEHICLES	N	47	0	0	0
76601	SECURITY SYSTEM	R/N	19	0	0	0
			<b>74</b>	<b>68</b>	<b>34</b>	<b>18</b>
			<b>74</b>	<b>68</b>	<b>34</b>	<b>18</b>
<b>MINISTRY OF HOME AFFAIRS</b>						
MIN. OF HOME AFFAIRS HQ						
76880	OFFICE FURNITURE & EQPT.	R	23	0	0	0
			<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>
REGISTRY GENERAL						
76274	OFFICE FURNITURE	U	0	24	0	70
76826	CC TLD REGISTRATION	N	11	0	11	0
			<b>11</b>	<b>24</b>	<b>11</b>	<b>70</b>
PLANNING						
76392	PLANNING DEVELOPMENT	N	153	200	200	0
			<b>153</b>	<b>200</b>	<b>200</b>	<b>0</b>
LAND VALUATION						
76550	LAND VALUATION G.I.S.	U	1	0	0	0
			<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENVIRONMENT AND NATURAL RESOURCES						
76587	FISHERIES OUTBOARD ENGINE	R	0	26	0	0
76652	COMPUTER EQUIPMENT	R	4	0	0	0
76676	DESKTOP PC AND PRINTER	R/N	2	10	10	0
76762	NEPHELOMETER SYSTEM	R	9	0	11	0
76896	CONSERVATION EQUIPMENT	R	47	0	0	0
			<b>62</b>	<b>36</b>	<b>21</b>	<b>0</b>
ENERGY						
76889	ENERGY REBATE		229	100	325	300
			<b>229</b>	<b>100</b>	<b>325</b>	<b>300</b>
			<b>478</b>	<b>360</b>	<b>557</b>	<b>370</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>			<b>20,705</b>	<b>24,918</b>	<b>21,953</b>	<b>28,835</b>

**SCHEDULE 1**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	2020/21	2020/21	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>NON-MINISTRY DEPARTMENTS</b>					
LEGISLATURE					
	6812 Annual Membership Fee CPA	100	100	100	51
	7065 Opposition Leader Grant	75	75	75	65
		<b>175</b>	<b>175</b>	<b>175</b>	<b>116</b>
		<b>175</b>	<b>175</b>	<b>175</b>	<b>116</b>
<b>CABINET OFFICE DEPARTMENTS</b>					
CABINET OFFICE					
	6830 Grant to Youth Organizations	25	25	25	25
	6835 Tourism Authority Grant	0	0	0	21,500
	6840 Hurricane Relief Overseas	0	50	50	50
	6985 Bda Business Development Agency	5,125	4,200	4,200	3,600
	7000 BEDC Operational Grant	2,564	2,564	14,564	764
	7099 World Triathlon Series				400
	7099 Cup Match				50
	7099 World Heritage	0	0	0	50
		<b>7,714</b>	<b>6,839</b>	<b>18,839</b>	<b>26,439</b>
		<b>7,714</b>	<b>6,839</b>	<b>18,839</b>	<b>26,439</b>
<b>MINISTRY OF LEGAL AFFAIRS</b>					
MIN. OF LEGAL AFFAIRS HQ					
	6932 Centre Against Abuse	0	150	150	0
	7082 Financial Intelligence Agency	1,805	1,805	1,805	1,625
		<b>1,805</b>	<b>1,955</b>	<b>1,955</b>	<b>1,625</b>
NATIONAL DRUG CONTROL					
	7048 Salvation Army Shelters	100	100	100	20
	7084 Parent Resource Inst-Drug Educ	183	183	183	169
	7085 CADA-Ctr-Alcohol & Drug Abuse	100	100	100	100
	7086 Focus Counseling Services	300	300	300	280
	7087 BACB-Bda Addict Cert Board	100	100	100	100
		<b>783</b>	<b>783</b>	<b>783</b>	<b>669</b>
		<b>2,588</b>	<b>2,738</b>	<b>2,738</b>	<b>2,294</b>
<b>MINISTRY OF FINANCE</b>					
MIN. OF FINANCE HQ					
	6875 Bda Public Accountability Board	34	350	400	340
	6965 Gaming Commission	500	0	0	0
	7062 Pensions Commission	1,000	850	850	800
	7066 C.F.A.T.F. Contribution	57	68	68	57
		<b>1,591</b>	<b>1,268</b>	<b>1,318</b>	<b>1,197</b>
		<b>1,591</b>	<b>1,268</b>	<b>1,318</b>	<b>1,197</b>

**SCHEDULE 1**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	2020/21	2020/21	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF EDUCATION</b>					
MIN. OF EDUCATION HQ					
	6864 Teacher Training Awards	96	100	100	100
	6865 Other Scholarships	342	348	348	405
	6866 Government Scholarships	422	440	440	150
	6867 Mature Student Award	121	160	160	160
	6868 Further Education Awards	283	347	347	532
	6869 Grants to External Bodies	628	823	823	501
		<b>1,892</b>	<b>2,218</b>	<b>2,218</b>	<b>1,848</b>
DEPT. OF EDUCATION					
	6854 Primary Schools	350	200	200	200
	6856 Aided Schools - Secondary	27,238	26,037	25,050	25,698
	6858 Aided Schools - Middle	1,912	1,597	1,597	1,495
		<b>29,500</b>	<b>27,834</b>	<b>26,847</b>	<b>27,393</b>
BERMUDA COLLEGE					
	6988 Bda. College Operating Grant	15,906	15,906	15,906	15,383
		<b>15,906</b>	<b>15,906</b>	<b>15,906</b>	<b>15,383</b>
		<b>47,298</b>	<b>45,958</b>	<b>44,971</b>	<b>44,624</b>
<b>MINISTRY OF HEALTH</b>					
MIN. OF HEALTH HQ					
	6869 Grants to External Bodies	20	0	0	0
	6892 LCCA Medical Care Overseas	2,862	2,502	2,502	2,500
	6894 Nursing Council	92	125	125	125
	6895 Health Council	1,160	1,000	1,723	1,000
	6898 Age Concern	38	15	15	0
	6912 Rest Homes	1,053	1,050	1,050	0
	6982 Admiralty House	21	0	0	0
	7052 Summerhaven	600	600	600	0
	7056 Packwood Rest Home	300	300	300	0
	7088 SART - Sexual Assault Resource	4	10	10	9
	7089 Public Health Scholarships	100	100	100	0
	7093 Tomorrows Voices	13	13	13	0
		<b>6,263</b>	<b>5,715</b>	<b>6,438</b>	<b>3,634</b>
HOSPITALS					
	6934 Statutory Hospital Patient Subsidy	116,170	108,330	108,330	108,330
	6946 Mid-Atlantic Wellness Institute	37,344	38,921	38,921	38,921
		<b>153,514</b>	<b>147,251</b>	<b>147,251</b>	<b>147,251</b>

**SCHEDULE 1 - continued**

**GRANTS & CONTRIBUTIONS**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	2020/21	2020/21	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF HEALTH - cont.</b>					
HEALTH INSURANCE					
	6950 Reimbursement of H I Fund	3,000	3,755	3,755	2,755
		<b>3,000</b>	<b>3,755</b>	<b>3,755</b>	<b>2,755</b>
		<b>162,777</b>	<b>156,721</b>	<b>157,444</b>	<b>153,640</b>
<b>MINISTRY OF LABOUR</b>					
FINANCIAL ASSISTANCE					
	7038 Care of the Blind	30	15	15	0
	7040 Meals of Wheels	48	48	48	0
	7042 Social Assistance	45,334	44,848	47,511	45,240
	7043 Child Day Care Allowance	1,697	2,084	2,084	2,102
	7048 Salvation Army Shelters	400	550	550	0
		<b>47,509</b>	<b>47,545</b>	<b>50,208</b>	<b>47,342</b>
DEPT. OF WORKFORCE DEVELOPMENT					
	6866 Scholarships	585	550	544	430
	7015 Unemployment Benefit Fund	0	0	60,000	0
	7095 Apprenticeship Scheme	298	471	471	321
	7096 Sponsorship - Trainees	76	114	114	88
	7097 National Certification Training	266	290	290	175
	7098 Summer Student Programme	133	80	79	80
		<b>1,358</b>	<b>1,505</b>	<b>61,498</b>	<b>1,094</b>
		<b>48,867</b>	<b>49,050</b>	<b>111,706</b>	<b>48,436</b>
<b>MINISTRY OF TRANSPORT</b>					
MIN. OF TRANSPORT HQ					
	6835 Tourism Authority Grant	22,500	22,500	22,500	0
	7092 Golf Courses	301	0	47	0
	7099 Bermuda Airport Authority	16,420	14,508	35,513	14,700
	7099 World Triathlon Series	2,070	443	443	0
	7099 BHW Grant	70	71	0	0
	7099 Cup Match	75	75	0	0
	7099 Grants - Other	15	0	0	0
		<b>41,451</b>	<b>37,597</b>	<b>58,503</b>	<b>14,700</b>
MARINE AND PORTS					
	6954 Intl. Assoc. Lighthouse Keeper	19	19	22	19
		<b>19</b>	<b>19</b>	<b>22</b>	<b>19</b>
TRANSPORT CONTROL DEPARTMENT					
	6962 Road Safety Council	53	310	60	60
		<b>53</b>	<b>310</b>	<b>60</b>	<b>60</b>
		<b>41,523</b>	<b>37,926</b>	<b>58,585</b>	<b>14,779</b>

**GRANTS & CONTRIBUTIONS**
**SCHEDULE 1 - continued**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	2020/21	2020/21	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF PUBLIC WORKS</b>					
MIN. OF PUBLIC WORKS HQ					
	6869 West End Development Corp.	0	0	3,500	0
	7092 Golf Courses	350	950	3,729	950
		<b>350</b>	<b>950</b>	<b>7,229</b>	<b>950</b>
BERMUDA HOUSING CORPORATION					
	7032 Rental Assistance Grant	6,050	6,050	6,050	6,050
		<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>
		<b>6,400</b>	<b>7,000</b>	<b>13,279</b>	<b>7,000</b>
<b>MINISTRY OF YOUTH, CULTURE &amp; SPORTS</b>					
MIN. OF YOUTH, CULTURE & SPORTS HQ					
	6869 Grants to External Bodies	15	60	60	10
	6882 Voluntary Youth Organization	(19)	18	17	8
	6918 Parish Council Commitments	0	0	0	40
		<b>(4)</b>	<b>78</b>	<b>77</b>	<b>58</b>
YOUTH, SPORT & RECREATION					
	6869 Grants to External Bodies	40	10	10	0
	6878 Contrib. to Sports Development	1,684	1,700	1,700	1,450
	6880 Elite Athlete Assistance	100	100	100	79
	6882 Voluntary Youth Organization	200	200	200	99
	6884 National Stadium Trustees	1,200	1,200	1,200	1,100
	6886 Bermuda Swimming Association	25	25	25	0
		<b>3,249</b>	<b>3,235</b>	<b>3,235</b>	<b>2,728</b>
DEPARTMENT OF CULTURE					
	6872 Bermuda Historical Society	6	10	10	0
	6873 Cultural Legacy Fund	22	0	3	0
	6874 St. George's Historical Society	4	10	10	0
	6876 St. George Preservation Authority	8	10	10	0
	6881 Contrib to Cultural Activity	139	241	232	233
	7010 Grant to the Bda. Arts Council	100	131	131	140
	7012 Bermuda National Gallery	46	48	48	48
	7030 Bermuda Heritage Association	30	10	10	0
	7075 St. Georges Foundation	10	10	10	0
		<b>365</b>	<b>470</b>	<b>464</b>	<b>421</b>
		<b>3,610</b>	<b>3,783</b>	<b>3,776</b>	<b>3,207</b>



**GRANTS & CONTRIBUTIONS**

**SCHEDULE 1 - continued**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	2020/21	2020/21	2021/22
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
<b>MINISTRY OF NATIONAL SECURITY</b>					
DEFENCE					
	6814 Grant to Regimental Messes	10	8	8	8
		<b>10</b>	<b>8</b>	<b>8</b>	<b>8</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>10</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; SENIORS</b>					
MIN. OF SOCIAL DEV. & SENIORS HQ					
	6898 Age Concern	0	0	0	15
	6912 Rest Homes	0	0	0	1,050
	6930 Women's Resource Centre	0	0	0	100
	7038 Care of the Blind	0	0	0	15
	7040 Meals of Wheels	0	0	0	48
	7048 Salvation Army Shelters	0	0	0	550
	7052 Summerhaven	0	0	0	600
	7056 Packwood Rest Home	0	0	0	300
	7093 Tomorrows Voices	0	0	0	13
		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,691</b>
CHILD & FAMILY SERVICES					
	6900 Foster Fees	622	650	650	890
	6920 Grant to YHED	376	375	375	375
	7073 Cross Ministry Initiative	76	75	75	75
		<b>1,074</b>	<b>1,100</b>	<b>1,100</b>	<b>1,340</b>
		<b>1,074</b>	<b>1,100</b>	<b>1,100</b>	<b>4,031</b>
<b>MINISTRY OF HOME AFFAIRS</b>					
MIN. OF HOME AFFAIRS HQ					
	6883 Contrib to Environmental Proj.	0	30	30	5
	6918 Parish Council Commitments	90	40	40	0
		<b>90</b>	<b>70</b>	<b>70</b>	<b>5</b>
PLANNING					
	7026 Heritage Fund	2	10	10	2
		<b>2</b>	<b>10</b>	<b>10</b>	<b>2</b>
ENVIRONMENT AND NATURAL RESOURCE					
	6970 S.P.C.A.	10	10	10	10
	7006 BIOS - Air/Water Qual.Study	230	230	230	230
	7007 Bermuda Amphibian Research	7	15	15	15
		<b>247</b>	<b>255</b>	<b>255</b>	<b>255</b>
		<b>339</b>	<b>335</b>	<b>335</b>	<b>262</b>
<b>SUBTOTAL CURRENT ACCOUNT</b>		<b>323,966</b>	<b>312,906</b>	<b>414,279</b>	<b>306,038</b>

**GRANTS & CONTRIBUTIONS**

**SCHEDULE 1 - continued**

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2019/20 (\$000) (3)	ORIGINAL ESTIMATE 2020/21 (\$000) (4)	REVISED ESTIMATE 2020/21 (\$000) (5)	ESTIMATE 2021/22 (\$000) (6)
(1)	(2)				
<b>CAPITAL ACCOUNT</b>					
75003	Corporation of St. George's	0	1,000	0	1,000
75022	Mid-Atlantic Infrastructure Upgrades	4,500	1,400	1,400	4,500
75054	WEDCO - Capital Grant	1,973	1,973	1,973	1,973
75128	National Sports Centre Grant	487	250	250	1,000
75285	Bda. College Capital Grant	200	0	0	200
75332	BHC Capital Grant	5,450	6,300	6,300	6,300
75334	WEDCO - South Basin Land Reclaim	4,819	4,819	4,819	4,819
75342	Bda. Airport Authority Capital Grant	2,230	2,500	0	2,000
75346	WEDCO - King's Wharf	1,329	1,329	1,329	1,329
75348	BEDC Capital Grant	0	1,000	1,000	0
75349	Comm Clubs & Comm Invest Grant	0	500	500	1,500
76152	National Trust Acquisition	25	25	25	25
76153	National Trust Maint. Fund	5	5	5	5
		<b>21,018</b>	<b>21,101</b>	<b>17,601</b>	<b>24,651</b>
<b>SUBTOTAL CAPITAL ACCOUNT</b>		<b>21,018</b>	<b>21,101</b>	<b>17,601</b>	<b>24,651</b>
<b>TOTAL OF ALL GRANTS AND CONTRIBUTIONS</b>		<b>344,984</b>	<b>334,007</b>	<b>431,880</b>	<b>330,689</b>

## GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2019/20 ACTUAL EXPENDITURE DETAIL

<b>CONTRIBUTION TO SPORTS DEVELOPMENT</b>	<b>(\$000)</b>
Bermuda Amateur Swimming Association	50
Bermuda Basketball Association	27
Bermuda Bicycle Association	40
Bermuda Boxing Federation	15
Bermuda Cricket Board	120
Bermuda Equestrian	15
Bermuda Football Association	300
Bermuda Golf Association	15
Bermuda Gymnastics Association	20
Bermuda Hockey Federation	35
Bermuda Lawn Tennis Association	3
Bermuda Marathon Derby	2
Bermuda National Athletic Association	50
Bermuda Netball Association	15
Bermuda Olympic Association (Operational)	150
Bermuda Rowing Association	10
Bermuda Sailing Association	20
Bermuda Sport Anti Doping Association	650
Bermuda Squash Racquets Association	10
Bermuda Table Tennis Association	10
Bermuda Triathlon Association	15
Bermuda Volleyball Association	10
Boccia Bermuda	7
Islandstats	3
Somerset Cricket Club	5
National Junior Sponsorship Programme	87
<b>ELITE ATHLETE ASSISTANCE</b>	
Bermuda Olympic Association	100

## GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2019/20 ACTUAL EXPENDITURE DETAIL - continued

	(\$000)
<b>VOLUNTARY YOUTH ORGANIZATIONS</b>	
Bermuda Alumnae Chapter - Delta Sigma	10
Bermuda Archery	5
Bermuda Autism (Tomorrow's Voices)	10
Bermuda Badminton Association	7
Bernuda Gymnastics Association	5
Bermuda National Athletics Association	8
Bermuda Overseas Missions	15
Bermuda Riding For The Disabled/Windreach	10
Bermuda Sea Cadet	20
Bermuda Sloop Foundation	10
Bermuda Volleyball Association	8
Big Brother/Big Sister	20
Epsilon Theta Lambda/Alpha Phi Alpha	10
Grotto Bay Tennis Club	8
Kappa Alpha Psi Fraternity Inc.	5
Pink Sand Entertainment	3
Raleigh International	20
Teen Services	2
The New Controversy Boxing Gym	7
Troika	5
Youth Net	7
Youthvision Promotions	5
<b>TOTAL</b>	<b>1,984</b>

**SCHEDULE 2****PROFESSIONAL SERVICES**

ACCOUNT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2019/20	ESTIMATE	ESTIMATE	ESTIMATE
		(\$000)	2020/21	2020/21	2021/22
		(3)	(\$000)	(\$000)	(\$000)
			(4)	(5)	(6)
5260	Local Consultants	9,567	14,017	24,619	14,352
5265	Overseas Consultants	6,280	6,937	6,956	8,272
5270	Contractors	10,932	12,453	16,003	14,415
5275	Medical	4,289	5,295	5,537	4,674
5280	Optical Services	17	34	34	22
5285	Educational Services	64	194	179	177
5290	Chiropracist Services	2	6	3	6
5295	Psychological Services	34	20	20	20
5300	Dental Services	51	71	71	66
5305	War Pension Award	1,425	1,596	1,596	1,499
5310	Counselling Services	267	361	361	371
5315	Child Care Services	173	190	190	190
5320	Recreational Services	247	276	267	285
5325	Legal Services	5,335	3,342	4,404	2,231
5330	Liquidation Fees	22	50	50	50
5340	Membership Fees - Govt.	263	427	404	381
5345	Forensic/Lab Services	310	564	474	550
5350	Forensic/lab accounting	44	157	127	127
5355	Security Services	1,061	1,351	2,851	1,503
5360	Conservation Services	0	32	7	32
5365	Animal Control Services	27	28	28	28
5370	Board & Comm. Fees	781	1,208	1,136	1,219
5375	ID Parade - Police	0	20	20	20
5380	Jury & Witness Fees	48	115	95	110
5385	Court Costs	60	106	61	81
5390	Audit Fees	0	55	55	55
5395	Examination Fees	258	450	439	450
5415	Research Related Expenses	174	14	87	0
		<b>41,731</b>	<b>49,369</b>	<b>66,074</b>	<b>51,186</b>

**SCHEDULE 3**

**GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL**

<b>HEAD #</b>	<b>DEPARTMENT</b>	<b>LOCATION</b>	<b>REVISED ESTIMATE 2020/21</b>	<b>ESTIMATE 2021/22</b>
02	Legislature	Opposition Leader's Office	14,021	14,022
		Veritas Place, 3rd Floor - Temp. House of Assembly	0	84,840
		Veritas Place, 4th Floor - Legislature Offices	0	98,980
03	Judicial	Cedar House	85,857	80,920
05	Auditor General	Reid Hall, Reid Street	184,416	222,200
07	Police	Southside Police Station - 2 Stokes Road	253,457	253,458
		Commercial Crime - St. Andrews, 51 Church Street	266,202	183,717
		Police Stn/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	62,118	68,767
		Commission of Historic Land Losses	0	33,600
11	Accountant General	St Andrew's Place, 51 Church Street	380,448	380,448
12	Customs	Customs House - 131 Front Street	455,008	447,809
		Dockyard Cruise Ship Station	6,300	6,419
		Queen's Warehouse, #6 Shed	51,654	49,195
		3 Cahow Lane, St. George's	8,400	8,400
13	Post Office	Perot's Post Office, Queen Street	27,000	0
		New Venture House	304,938	417,886
14	Statistics	Cedar Park Building, Cedar Avenue	162,729	146,080
17	Education	Unit 19 Southside Stores	66,974	0
		Davidson Bldg., Ferry Reach, St George's	0	92,906
		Northlands Playing Field	100	100
		St. Paul's Pre-School	42,000	42,600
		Education Headquarters - 44 Church Street	307,365	307,365
		Clearwater Middle School, Southside	37,887	37,887
		P4 Warehouse	0	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	282,000	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 2020/21	ESTIMATE 2021/22
21	Health HQ	Continental Building, 25 Church Street	408,618	408,618
		Central Lab Building 332 - Southside	109,056	109,056
		Continental Storage	0	39,950
22	Health	Alexander Road Devonshire Storage	12,000	12,000
		Metro Building	140,000	140,000
		Star of India	0	10,400
		Pennos Wharf	0	10,400
23	Child & Family Services	Seaview (East and West), Devonshire	40,000	40,000
		Oleander Cottage, 6 Aeolia Dr., Devonshire	52,500	52,500
		Milner House	283,500	0
		Magnolia Place	305,675	0
		Customs House, 131 Front Street	0	801,486
		CMIT Residential	0	16,800
		CMIT Residential	0	16,800
25	Corrections	Clock Tower, Dockyard	146,126	146,126
26	Human Resources	129 Front Street	499,680	499,680
30	Marine & Ports	Ferry Terminal, Hamilton	16,649	16,649
		Pilot Station Ordnance Island, St. George's	14,095	14,095
		Camber, Sandy's Bldgs 17B & C, D & E	563,163	563,161
		Camber, Winch Slip	6,641	6,641
		Great Wharf, Sandy's	282,532	273,074
		Rockaway Ferry Stop, Southampton	0	33
34	Transport Control	St. David's Testing Centre	100,000	89,118
		Rockaway Testing Centre	80,000	57,709
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	Tourism & Transport HQ	CTERM (Duty Free Shop), Sandy's	14,230	14,230
56	Human Rights Commission	Milner Place	114,000	114,000
63	Parliamentary Registrar	Cumberland House, Victoria Street	20,275	20,275
79	Env. & Natural Resources	Dockyard Fisheries Office	8,050	8,568

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

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2020/21	ESTIMATE 2021/22
81	Public Lands & Buildings	Tudor Hill Water Facility, Southampton Heavy Equip. Shop, Unit 20 Southside Sally Port Hazardous Waste Site	0 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 0	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	Home Affairs HQ	Rego Building, 75 Reid Street	51,000	51,075
97	Land Title & Registration	Milner Place, 2nd Floor & Basement	199,980	170,550
			<b>8,971,028</b>	<b>9,412,362</b>



**SCHEDULE 4**

**GOVERNMENT DEBT TRANSACTIONS & AMOUNTS  
OUTSTANDING 2010/11 TO 2023/24**

<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>
2010/11	264,080	0	0	1,087,490	56,300
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 (Rev)	662,639	0	662,639	3,350,000	128,750
2021/22 (Est)	124,749	124,749	0	3,350,000	127,750
2022/23 (Est)	40,822	40,822	0	3,350,000	127,750
2023/24 (Est)(ii)	(2,650)		(2,650)	3,347,350	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 2019/20 (\$000)	DETAILS	REVISED ESTIMATE 2020/21 (\$000)	ESTIMATE 2021/22 (\$000)
	DEBT & LOAN GUARANTEES OUTSTANDING AS OF MARCH 31		
2,687,361	BORROWINGS UNDER LOAN FACILITIES (GOVT)	3,350,000	3,350,000
2,687,361	TOTAL DEBT OUTSTANDING (GOVT)	3,350,000	3,350,000
41,331	Less: SINKING FUND CONTRIBUTIONS (i)	306,473	181,724
2,646,030	NET CUMULATIVE GOVERNMENT DEBT & GUARANTEES OUTSTANDING (ii)	3,043,527	3,168,276

(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 year deficits.

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

(ii) The Government has the following guarantees:  
 Bermuda Housing Corporation - \$29.3M;  
 West End Development Corporation - \$71.8M;  
 Bda Economic Development Corporation - \$1.5M;  
 Bermuda Hospitals Board - \$276.8M;  
 Morgan's Point - \$165M;  
 Bermuda Tourism Authority - \$10M;  
 Bermuda Casino Gaming Commission - \$2.7M and  
 Hotel Bermuda Holdings Ltd.- \$25M.

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**

**SCHOOL PRINCIPALS**

**TEACHERS SALARY SCALE**

<b>SCHOOL PRINCIPALS</b>		<b>SCHOOL PRINCIPALS</b>		<b>TEACHERS SALARY SCALE</b>		<b>TEACHERS SALARY SCALE</b>	
<b>STEP</b>	<b>SALARY 1.4.18 \$</b>	<b>STEP</b>	<b>SALARY 1.9.20 \$</b>	<b>STEP</b>	<b>SALARY 1.9.20 \$</b>	<b>STEP</b>	<b>SALARY 1.9.20 \$</b>
1	123,674	A1	58,502	A9	76,649	P8	92,846
2	127,694	A2	60,103	P1	70,555	P9	96,559
3	133,307	A3	61,756	P2	73,377	P10	100,422
4	139,200	A4	63,453	P3	76,312	P11	104,439
		A5	65,488	P4	79,365	P12	108,616
		A6	67,301	P5	82,539	P13	112,961
		A7	72,553	P6	85,841	P14	117,479
		A8	74,581	P7	89,275	P15	122,178

**FIRE FIGHTERS  
SALARY SCALE**

**FIRE  
CIVILIAN SCALE**

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

**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**

**BERMUDA REGIMENT SALARIES - cont.**

<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
VOCATIONAL OFF.	35	112,219
	37	98,420
	38	101,913

<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
SERGEANT - B	11	74,631
	12	77,469
	13	80,345
	14	83,262
COLOUR SERGT. - B	15	86,094
	16	88,946
	17	91,774
	18	94,708
	19	97,539
	20	100,430
WARRANT OFF. II - B	21	103,288
	22	105,914
	23	108,805
OCDT LIEUTENANT II - B	24	111,633
	25	114,782
	26	117,931
OCDT LIEUTENANT II - B	27	121,223
	28	124,812
	29	128,401

**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

CAPTAIN - B	24	111,633
	25	114,782
	26	117,931
MAJOR - B	27	121,223
	28	124,812
LT. COLONEL	29	128,401
	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
	15	109,728
INSPECTOR	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	150,687
	24	155,713
	25	160,933
ASST.	26	173,281
COMMISSIONER	27	178,092

**Consolidated Fund Receipts - Ten Year Summary 2012/13 - 2021/22**

	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	REVISED ESTIMATE 2020/21 \$000	ESTIMATE 2021/22 \$000	ESTIMATE 2021/22 %	2021/22 AS % OF 2012/13 %
CUSTOMS DUTIES	169,693	174,951	171,470	192,593	211,087	223,003	226,055	221,897	195,000	200,610	20.08	118
PAYROLL TAX	328,023	330,848	333,860	361,136	401,755	456,736	467,486	465,018	441,300	447,700	44.82	136
INTL. CO. TAXES	62,178	62,474	62,776	60,074	62,607	63,353	64,444	65,155	66,490	69,397	6.95	112
LOCAL COMPANY FEES	2,809	2,809	2,666	2,787	2,715	2,653	2,805	2,279	2,750	2,737	0.27	97
FOREIGN CUR. PURC.TX	22,072	20,823	20,069	19,628	20,310	20,896	21,937	25,696	21,782	23,416	2.34	106
LAND TAX	55,845	60,477	61,101	67,068	62,422	62,846	79,745	84,498	71,675	78,842	7.89	141
HOTEL OCCUPANCY TAX	10,002	9,195	9,187	10,337	7,951	11,991	9,193	8,961	1,000	2,000	0.20	20
VEHICLE LICENCES & REGISTRATION	26,031	26,665	28,435	29,031	29,364	29,291	31,001	29,784	29,527	29,035	2.91	112
PASSENGER TAX	34,578	33,921	32,908	40,794	41,025	22,177	24,096	31,907	0	4,500	0.45	13
TRANSPORT. INFRASTRUCT. TAX	0	0	0	0	0	0	0	0	0	2,000	0.20	0
STAMP DUTY	18,754	21,379	23,885	25,216	23,125	26,714	25,697	19,580	20,746	22,127	2.22	118
ALL OTHER RECEIPTS (i)	136,593	140,373	134,051	144,950	125,633	139,217	137,818	131,576	110,306	116,501	11.66	85
<b>TOTAL</b>	<b>866,578</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>960,576</b>	<b>998,865</b>	<b>100.00</b>	<b>115</b>
<b>YEAR ON YEAR INCREASE</b>	<b>-5.21</b>	<b>2.00</b>	<b>-0.40</b>	<b>8.32</b>	<b>3.61</b>	<b>7.17</b>	<b>2.97</b>	<b>2.59</b>	<b>-11.90</b>	<b>3.99</b>		

(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 2012/13 - 2021/22

MINISTRY	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	Revised Estimate 2020/21 \$000	ESTIMATE 2021/22 \$000	2021/22 as % of 2012/13 %	
<b>CURRENT ACCOUNT:</b>												
<b>Non-Ministry</b>	16,421	15,361	15,074	14,168	15,092	15,233	15,637	15,547	17,744	17,020	1.88	104
<b>Cabinet Office</b>	26,879	24,733	23,217	20,917	31,395	31,335	40,717	43,645	60,469	70,981	7.86	264
<b>Legal Affairs &amp; Constitutional Reform</b>	24,116	25,914	24,802	24,191	24,291	42,500	45,913	30,363	32,789	31,956	3.54	133
<b>Finance (Excl Debt &amp; Sinking Fund)</b>	68,594	94,910	92,411	88,484	99,121	97,760	101,741	103,060	77,156	102,263	11.32	149
<b>Education</b>	137,203	132,713	128,165	125,885	133,212	132,052	135,358	136,868	131,737	128,110	14.19	93
<b>Health</b>	202,938	201,816	187,950	185,139	185,653	212,450	241,232	199,214	204,623	187,240	20.74	92
<b>Labour</b>	65,384	57,148	60,373	62,647	62,160	60,796	59,426	58,860	122,830	61,700	6.83	94
<b>Environment</b>	24,039	22,784	19,593	19,472	0	0	0	0	0	0	0.00	0
<b>Transport</b>	117,627	114,122	105,616	102,008	100,623	93,003	61,328	88,244	101,806	59,104	6.55	50
<b>Public Works</b>	84,690	77,086	77,213	66,369	79,620	72,577	77,204	75,391	71,893	67,010	7.42	79
<b>Youth, Culture &amp; Sports</b>	81,622	83,852	86,501	84,643	84,676	17,760	17,265	12,976	14,202	12,933	1.43	16
<b>National Security</b>	142,743	149,150	146,225	141,240	127,818	132,482	136,522	133,508	135,816	122,627	13.58	86
<b>Social Development &amp; Seniors</b>	17,606	15,601	15,468	13,291	13,808	13,361	15,765	16,373	16,451	23,733	2.63	0
<b>Home Affairs</b>	28,796	17,232	14,555	13,538	19,322	15,668	15,785	17,273	19,625	18,323	2.03	64
<b>Economic Development &amp; Tourism</b>	12,144	11,460	13,771	16,007	13,526	30,045	32,502	0	0	0	0.00	0
<b>Subtotal</b>	1,050,802	1,043,882	1,010,934	977,999	990,317	967,022	996,395	931,322	1,007,141	903,000	100.00	86
<b>% Increase Year on Year</b>	-1.50	-0.66	-3.16	-3.26	1.26	-2.35	3.04	-6.53	1.08	-10.34		
<b>Current Account Expenditure</b>	1,050,802	1,043,882	1,010,934	977,999	990,317	967,022	996,395	931,322	1,007,141	903,000		86
<b>Capital Account Expenditure</b>	63,474	65,357	49,753	43,721	76,702	56,596	58,571	67,069	70,069	92,864		146
<b>Interest on Debt</b>	30,440	109,245	113,223	116,217	120,620	117,723	124,031	120,482	128,750	127,750		420
<b>Sinking Fund Contribution</b>	30,750	37,625	47,669	52,250	58,375	62,098	64,223	0	0	0		0
<b>Total</b>	1,175,466	1,256,109	1,221,579	1,190,187	1,246,014	1,203,439	1,243,220	1,118,873	1,205,960	1,123,614		92

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

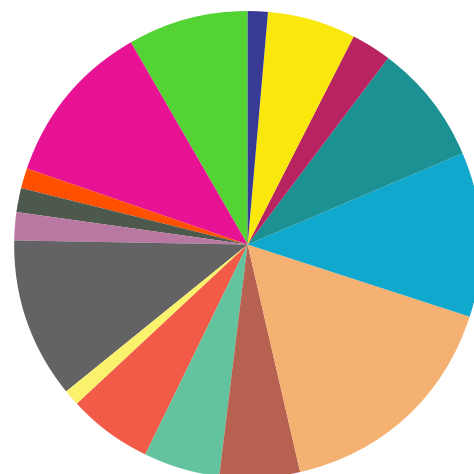


**Consolidated Fund Expenditure by Type - Ten Year Summary 2012/13 - 2021/22**

	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	REVISED ESTIMATE 2020/21 \$000	ESTIMATE 2021/22 \$000	%	2021/22 AS % OF 2012/13 %
<b>SALARIES</b>	321,173	309,981	301,988	295,881	287,833	292,060	306,056	312,532	319,210	319,157	30.96	99
<b>WAGES</b>	84,133	83,382	81,260	75,910	78,709	77,644	79,659	78,904	69,208	65,343	6.34	77
<b>EMPLOYER OVERHEAD</b>	42,480	72,664	71,474	69,157	76,866	75,881	78,061	81,371	52,903	66,306	6.43	91
<b>OTHER PERSONNEL COSTS</b>	5,563	5,645	5,460	5,238	5,356	4,722	5,779	5,284	5,377	5,201	0.50	93
<b>TRAINING</b>	2,307	2,491	2,104	1,867	1,665	2,492	2,046	2,316	2,756	2,851	0.28	124
<b>TRANSPORT</b>	3,977	4,534	4,757	3,625	5,209	2,390	2,185	2,372	2,292	2,093	0.20	53
<b>TRAVEL</b>	3,418	3,311	2,818	2,620	2,325	2,043	2,126	2,982	2,456	2,612	0.25	76
<b>COMMUNICATIONS</b>	9,181	8,404	7,171	6,458	6,581	6,250	6,562	6,421	7,010	7,560	0.73	82
<b>ADVERTISING &amp; PROMOTION</b>	18,136	16,968	3,554	2,813	2,076	24,646	1,381	1,253	2,033	2,566	0.25	14
<b>PROFESSIONAL SERVICES</b>	95,944	81,469	68,784	58,949	57,067	41,184	43,959	41,731	66,073	51,186	4.97	53
<b>RENTALS</b>	16,794	16,696	15,507	13,665	13,424	11,639	11,470	10,731	12,890	12,340	1.20	73
<b>REPAIR AND MAINTENANCE</b>	17,614	16,908	18,342	17,046	16,396	16,417	16,534	16,184	19,284	18,688	1.81	106
<b>INSURANCE</b>	12,499	11,984	9,020	11,731	10,948	8,003	6,796	7,403	9,693	9,116	0.88	73
<b>ENERGY</b>	20,573	20,120	18,064	16,140	16,676	14,513	14,592	13,803	13,998	15,923	1.54	77
<b>CLOTHING, UNIFORMS, LAUNDRY</b>	1,576	1,858	1,703	786	1,266	1,486	1,363	913	1,106	1,107	0.11	70
<b>MATERIALS &amp; SUPPLIES</b>	26,947	23,060	24,191	17,008	21,767	19,969	18,654	16,585	25,657	33,561	3.26	125
<b>EQUIPMENT PURCHASES</b>	1,197	869	628	2,568	1,961	778	334	575	2,166	1,480	0.14	124
<b>OTHER EXPENSES</b>	4,200	3,368	1,878	2,391	7,305	5,262	4,492	20,804	4,128	3,387	0.33	81
<b>RECEIPTS TO CREDITED TO PROGRAM</b>	0	0	0	0	0	0	0	0	(25,383)	(21,852)	-2.12	0
<b>TRANSFERS &amp; OTHER FUNDS</b>	30,750	37,625	47,669	52,250	58,375	62,098	64,223	0	0	0	0	0
<b>GOVT. GRANTS &amp; CONTRIBUTIONS</b>	277,385	286,962	296,390	298,204	300,899	285,298	319,155	323,966	414,279	304,280	29.52	110
<b>DEBT CHARGES</b>	33,155	109,704	113,223	116,221	120,640	117,911	124,031	105,674	128,845	127,845	12.40	386
<b>TOTAL</b>	1,029,002	1,118,003	1,095,985	1,070,528	1,093,344	1,072,686	1,109,458	1,051,804	1,135,981	1,030,750	100.00	100
<b>YEAR ON YEAR INCREASE</b>	-5.03	8.65	-1.97	-2.32	2.13	-1.89	3.43	-5.20	8.00	-9.26		

## Estimated Expenditure 2021/22 in BD\$ Millions

■ Non-Ministry.....	17.0
■ Cabinet Office Departments.....	69.0
■ Legal Affairs & Constitutional Reform.....	32.0
■ Finance.....	92.3
■ Education.....	128.1
■ Health.....	184.2
■ Labour.....	61.7
■ Transport.....	59.1
■ Public Works.....	67.0
■ Youth, Culture & Sports.....	12.9
■ National Security.....	122.6
■ Social Development & Seniors.....	23.7
■ Home Affairs.....	18.3
■ Covid-19.....	15.0
■ Interest.....	127.8
■ Capital Estimate.....	92.9



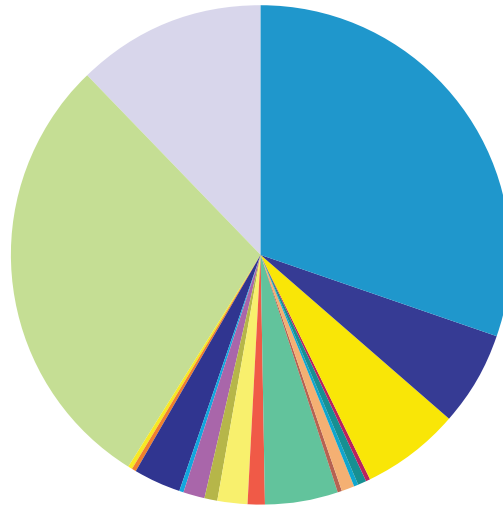
### Categories of expenditure expressed as a percentage of total estimated expenditure for 2021/22 of \$1,123.6 million



— Non-Ministry.....	1.5
— Cabinet Office Departments.....	6.1
— Legal Affairs & Constitutional Reform.....	2.8
— Finance.....	8.2
— Education.....	11.4
— Health.....	16.4
— Labour.....	5.5
— Transport.....	5.3
— Public Works.....	6.0
— Youth, Culture & Sports.....	1.2
— National Security.....	10.9
— Social Development & Seniors.....	2.1
— Home Affairs.....	1.6
— Covid-19.....	1.3
— Interest.....	11.4
— Capital Estimate.....	8.3

# Estimated Expenditure 2021/22 in BD\$ Millions

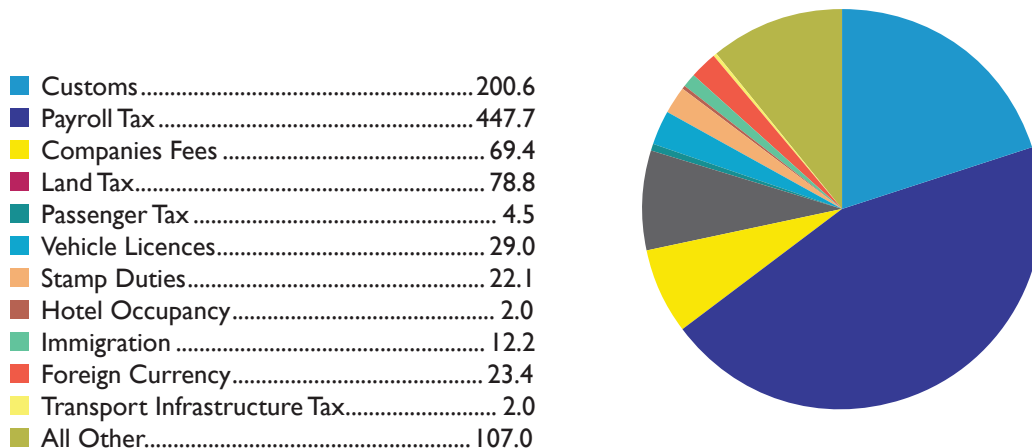
Total Current Account Expenditure \$1,030.7, excluding Capital Expenditure



Salaries.....	319.2
Wages .....	65.3
Employer Overhead .....	66.3
Other Personnel Costs .....	5.2
Training.....	2.9
Transport .....	2.1
Travel.....	2.6
Communications.....	7.6
Advertising & Promotion .....	2.6
Professional Services .....	51.2
Rentals.....	12.3
Repair and Maintenance .....	18.7
Insurance.....	9.1
Energy.....	15.9
Clothing, Uniforms, Laundry.....	1.1
Materials & Supplies.....	33.6
Equipment Pruchases .....	1.5
Other Expenses.....	3.4
Receipts to Credited to Program .....	-21.9
Govt. Grants & Contributions .....	304.3
Debt Charges.....	127.8

## Estimated Revenue 2021/22 in BD\$ Millions

Total Revenue \$998.8 million



### Categories of revenue expressed as a percentage of total estimated revenue for 2021/22 of \$998.8 million

