

GOVERNMENT
OF
BERMUDA



**APPROVED
ESTIMATES
OF
REVENUE AND
EXPENDITURE
FOR THE YEAR
2023/24**

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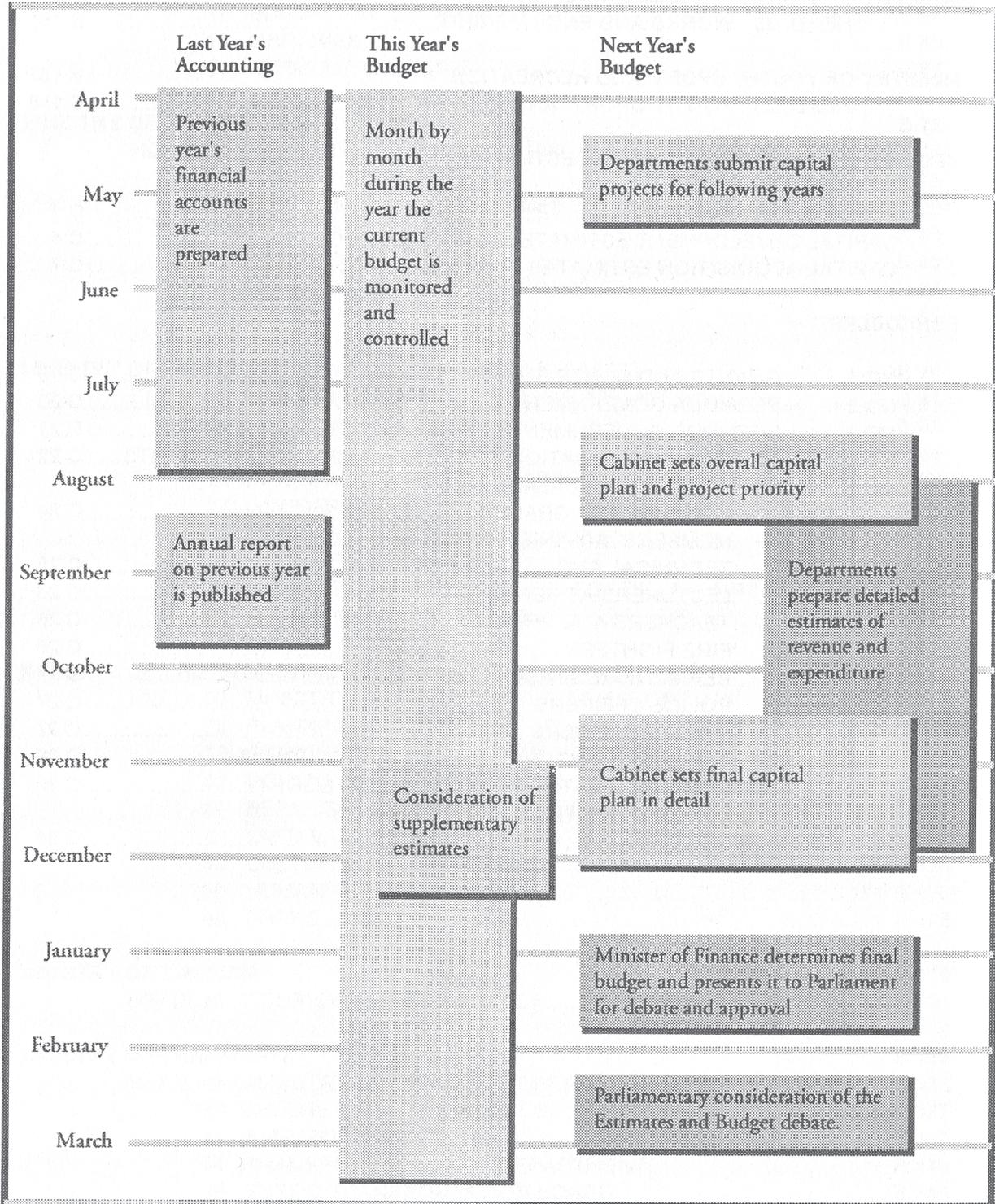
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Financial Timetable

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



**GOVERNMENT
OF
BERMUDA**

**SUMMARY OF
CONSOLIDATED FUND
ESTIMATES FOR 2023/24 TO 2025/26**

ACTUAL 2021/22 \$000		ORIGINAL ESTIMATE 2022/23 \$000	REVISED ESTIMATE 2022/23 \$000	ESTIMATE 2023/24 \$000	ESTIMATE 2024/25 \$000	ESTIMATE 2025/26 \$000
Revenue and Expenditure Estimates						
1,085,639	1 Revenue	1,077,802	1,111,036	1,155,525	1,207,524	1,243,749
908,041	2 Current Account Expenditure(excl.debt & s/fund)	945,065	955,625	972,632	982,358	992,182
36,948	3 Covid -19	0	10,026	0	0	0
140,650	3 Current Account Balance(excl.debt & s/fund)	132,737	145,385	182,893	225,166	251,567
130,754	4 Interest on Debt /Guarantee Management	129,750	143,411	130,400	127,525	127,525
9,896		2,987	1,974	52,493	97,641	124,042
0	5 Sinking Fund Contribution	0	0	0	0	0
9,896	6 Surplus Available for Capital Expenditure	2,987	1,974	52,493	97,641	124,042
75,921	7 Capital Expenditure (See line 20 below)	72,987	79,338	96,007	95,000	95,000
(66,025)	8 Budget Surplus (Deficit)	(70,000)	(77,364)	(43,514)	2,641	29,042
Sources of Financing						
66,025	9 Consolidated Fund	0	0	0	0	0
0	10 Borrowing	70,000	77,364	43,514	(2,641)	(29,042)
66,025	11 Total Financing	70,000	77,364	43,514	(2,641)	(29,042)
Capital Appropriations						
92,864	12 Appropriations in Original Estimates	72,987	79,338	96,007	95,000	95,000
2,143	13 Supplementary Appropriations	0	0	0	0	0
95,007	14 Appropriated During the Year	72,987	79,338	96,007	95,000	95,000
0	15 Appropriations Frozen	0	0	0	0	0
(23,806)	16 Appropriations Lapsed	0	0	0	0	0
71,201	17 Net Appropriations	72,987	79,338	96,007	95,000	95,000
4,720	18 Unspent Appropriations from Prior Year	0	0	0	0	0
75,921	19 Appropriations to Meet Spending	72,987	79,338	96,007	95,000	95,000
75,921	20 Capital Spending	72,987	79,338	96,007	95,000	95,000
0	21 Unspent Appropriations Carried Forward	0	0	0	0	0
Consolidated Fund Balance (March 31)						
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
(3,932,768)	24 Undesignated Surplus (Deficit)	(4,002,768)	(4,010,132)	(4,053,646)	(4,051,005)	(4,021,963)
(3,931,768)	25 Consolidated Fund Surplus (Deficit)	(4,001,768)	(4,009,132)	(4,052,646)	(4,050,005)	(4,020,963)

TYPE	DESCRIPTIONS	2022/23	2023/24	2024/25	2025/26
Revenue	Growth, Tax Reform and Rate Increases	2.3%	7.2%	4.7%	3.0%
Expenditure	Spending Reductions/Increases	5.2%	2.9%	1.0%	1.0%
Debt Refinance	Senior Notes Due \$000	750,000			
Budget Surplus	Debt Re-purchases and/or Sinking Fund Contributions			up to 75%	up to 75%
NET DEBT	Position as at end of year	3,098,516	3,142,030	3,138,389	3,109,347

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
NON-MINISTRY DEPARTMENTS							
05	OFFICE OF THE AUDITOR	1,044	1,124	650	828	(296)	(26)
63	PARLIAMENTARY REGISTRAR	312	250	250	250	0	0
		1,356	1,374	900	1,078	(296)	(22)
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	617	338	338	588	250	74
13	POST OFFICE	2,878	3,312	3,306	3,176	(136)	(4)
		3,495	3,650	3,644	3,764	114	3
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	36	0	0	17	17	0
03	JUDICIAL DEPARTMENT	7,265	4,564	5,324	5,527	963	21
88	NATIONAL DRUG CONTROL	163	0	0	0	0	0
		7,464	4,564	5,324	5,544	980	21
MINISTRY OF FINANCE							
10	MIN OF FINANCE HQ	6,287	0	1,000	0	0	0
11	ACCOUNTANT GENERAL	1,973	1,200	900	750	(450)	(38)
12	CUSTOMS	228,476	232,157	228,658	231,855	(302)	(0)
38	OFFICE OF THE TAX COMMISSIONER	628,496	627,227	675,715	726,659	99,432	16
39	REGISTRAR OF COMPANIES	66,241	67,716	68,131	76,648	8,932	13
		931,473	928,300	974,404	1,035,912	107,612	12
MINISTRY OF EDUCATION							
17	DEPT. OF EDUCATION	132	248	248	248	0	0
18	LIBRARIES & ARCHIVES	6	16	8	10	(6)	(38)
		138	264	256	258	(6)	(2)
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	14,092	22,055	23,560	55	(22,000)	(100)
22	DEPT. OF HEALTH	3,647	3,672	3,667	3,606	(66)	(2)
		17,739	25,727	27,227	3,661	(22,066)	(86)
MINISTRY OF ECONOMY & LABOUR							
27	IMMIGRATION	17,699	13,775	17,584	19,784	6,009	44
60	WORKFORCE DEVELOPMENT	3	8	8	0	(8)	(100)
94	ECONOMIC DEVELOPMENT	11,115	8,000	6,000	6,800	(1,200)	(15)
		28,817	21,783	23,592	26,584	4,801	22
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	22,017	17,800	0	0	(17,800)	(100)
30	MARINE AND PORTS	3,555	5,487	5,485	6,052	565	10
34	TRANSPORT CONTROL DEPARTMENT	31,100	29,244	29,244	29,994	750	3
35	PUBLIC TRANSPORTATION	1,572	2,864	3,322	3,322	458	16
		58,244	55,395	38,051	39,368	(16,027)	(29)

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT REVENUE - continued

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
MINISTRY OF PUBLIC WORKS								
36	MIN. OF PUBLIC WORKS HQ	11	13	17	16	3	23	
68	PARKS	64	117	107	142	25	21	
81	PUBLIC LANDS & BUILDINGS	2,426	2,308	2,423	2,423	115	5	
82	WORKS & ENGINEERING	11,538	10,573	11,413	11,918	1,345	13	
		14,039	13,011	13,960	14,499	1,488	11	
MINISTRY OF YOUTH, CULTURE & SPORTS								
20	YOUTH, SPORT & RECREATION	443	660	629	750	90	14	
52	DEPARTMENT OF CULTURE	0	1	1	1	0	0	
		443	661	630	751	90	14	
MINISTRY OF NATIONAL SECURITY								
83	MIN OF NATIONAL SECURITY HQ	0	0	400	450	450	0	
07	POLICE	661	698	698	698	0	0	
45	FIRE SERVICES	198	356	202	320	(36)	(10)	
		859	1,054	1,300	1,468	414	39	
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS								
86	MIN. OF SOCIAL DEVELOPMENT & SENIORS HQ	0	5	0	5	0	0	
23	CHILD & FAMILY SERVICES	112	336	175	207	(129)	(38)	
		112	341	175	212	(129)	0	
MINISTRY OF HOME AFFAIRS								
93	MIN. OF HOME AFFAIRS HQ	12	18	16	12	(6)	(33)	
29	REGISTRY GENERAL	721	1,502	1,670	1,792	290	19	
32	DEPT. OF PLANNING	1,796	1,648	1,648	1,555	(93)	(6)	
49	LAND VALUATION	0	6	6	6	0	0	
79	ENVIRONMENT AND NATURAL RESOURCES	1,155	1,140	1,238	1,280	140	12	
89	ENERGY	17,218	16,940	16,565	17,282	342	2	
97	LAND TITLE & REGISTRATION	558	424	430	499	75	18	
		21,460	21,678	21,573	22,426	748	3	
		1,085,639	1,077,804	1,111,036	1,155,525	77,721	7	

ANALYSIS OF CURRENT ACCOUNT REVENUE

HEAD (1)	REVENUE DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
TAXES & DUTIES							
12	CUSTOMS DUTY	224,511	228,216	224,215	227,264	(952)	(0)
27	SALE OF LAND TO NON-BERMUDIANS	9,950	8,000	6,000	6,500	(1,500)	(19)
29	TIMESHARING TAX	0	0	0	0	0	0
38	PASSENGER TAXES	781	12,854	19,800	27,305	14,451	112
38	STAMP DUTIES	38,279	27,200	28,255	32,254	5,054	19
38	BETTING TAX	262	95	95	15	(80)	(84)
38	LAND TAX	84,795	80,000	84,500	87,195	7,195	9
38	FOREIGN CURRENCY PURCHASE TAX	26,696	24,275	30,800	30,800	6,525	27
38	PAYROLL TAX	460,127	453,657	479,914	512,500	58,843	13
38	HOTEL OCCUPANCY	2,719	6,400	6,015	6,496	96	2
38	CORPORATE SERVICE TAX	5,063	4,848	4,737	5,250	402	8
38	FINANCIAL SERVICES TAX	14,227	13,501	14,200	14,539	1,038	8
38	TRANSPORT INFRASTRUCTURE TAX	0	5,900	8,900	11,805	5,905	100
FEES, PERMITS & LICENCES							
03	LIQUOR LICENCES	662	400	800	850	450	113
12	OTHER CUSTOMS FEES & CHARGES	1,639	1,525	2,110	2,163	638	42
12	WHARFAGE	835	845	845	874	29	3
13	POST OFFICE	2,922	3,403	3,392	3,263	(140)	(4)
27	IMMIGRATION RECEIPTS	17,678	13,758	17,567	19,766	6,008	44
29	TRADE & SERVICE MARK	1,770	1,407	1,504	1,580	173	12
30	FERRY SERVICES	129	695	696	1,098	403	58
30	SERVICES TO SEABORNE SHIPPING	2,272	3,263	3,437	3,599	336	10
32	PLANNING FEES AND SEARCHES	1,389	1,233	1,233	1,255	22	2
34	VEHICLE LICENCES AND REGISTRATION	31,089	29,250	29,245	30,000	750	3
35	BUS REVENUES	1,483	2,849	3,307	3,307	458	16
36	SOLID WASTE	4,315	4,299	4,635	4,867	568	13
36	WATER	3,599	3,659	3,573	4,436	777	21
36	RENTALS	2,625	2,634	2,765	2,765	131	5
39	COMPANIES - INTERNATIONAL	62,554	63,840	64,330	71,639	7,799	12
39	COMPANIES LOCAL	2,635	2,700	2,700	3,300	600	22
39	COMPANIES LICENCES	794	865	845	1,460	595	69
48	CIVIL AVIATION RECEIPTS	20,632	17,800	0	0	(17,800)	(100)
79	PLANT PRODUCTION & MARKETING CTRE	194	191	187	216	25	13
89	TELECOMMUNICATIONS RECEIPTS	17,045	16,757	16,392	17,098	341	2
OTHER RECEIPTS							
03	FINES AND FORFEITURES	1,741	2,521	3,214	3,230	709	28
11	INTEREST ON DEPOSITS	1,949	1,200	900	750	(450)	(38)
	OTHER REVENUE	38,278	37,762	39,928	16,086	(21,676)	(57)
		1,085,639	1,077,802	1,111,036	1,155,525	77,723	7

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
NON-MINISTRY DEPARTMENTS							
01	GOVERNOR & STAFF	941	1,353	1,353	1,362	9	1
02	LEGISLATURE	4,936	5,288	5,288	5,374	86	2
05	OFFICE OF THE AUDITOR	3,357	4,082	3,914	4,196	114	3
56	HUMAN RIGHTS COMMISSION	1,044	1,216	1,216	1,347	131	11
63	PARLIAMENTARY REGISTRAR	635	1,022	1,022	1,255	233	23
85	OMBUDSMAN'S OFFICE	882	990	960	1,017	27	3
92	INTERNAL AUDIT	1,135	1,320	1,320	1,170	(150)	(11)
98	INFORMATION COMMISSIONER'S OFFICE	895	1,048	1,078	1,078	30	3
101	PRIVACY COMMISSIONER'S OFFICE	508	990	990	1,861	871	88
		14,333	17,309	17,141	18,660	1,351	8
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	42,532	32,162	30,804	31,763	(399)	(1)
13	POST OFFICE	9,086	8,935	9,474	9,285	350	4
43	DEPT. OF INFORMATION & DIGITAL TECH.	6,714	7,708	7,708	8,218	510	7
51	DEPT. OF COMMUNICATIONS	2,750	2,808	3,008	3,308	500	18
61	DEPT. OF EMP & ORG. DEVELOPMENT	6,303	6,704	6,704	7,598	894	13
80	PROJECT MANAGEMENT & PROCUREMENT	560	800	881	840	40	5
		67,945	59,117	58,579	61,012	1,895	3
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	4,959	5,858	5,790	6,006	148	3
03	JUDICIAL DEPARTMENT	8,119	8,919	8,866	9,392	473	5
04	ATTORNEY GENERAL'S CHAMBERS	4,604	5,556	5,431	5,544	(12)	(0)
74	DEPT. OF COURT SERVICES	3,894	4,711	4,404	4,590	(121)	(3)
75	DEPT. OF PUBLIC PROSECUTIONS	2,888	3,362	3,362	3,625	263	8
88	NATIONAL DRUG CONTROL	3,644	4,311	4,431	4,064	(247)	(6)
		28,108	32,717	32,284	33,221	504	2
MINISTRY OF FINANCE							
10	MIN. OF FINANCE HQ	17,272	6,943	9,092	6,790	(153)	(2)
11	ACCOUNTANT GENERAL	70,129	87,289	82,302	82,209	(5,080)	(6)
28	SOCIAL INSURANCE	4,028	3,942	3,623	3,532	(410)	(10)
38	OFFICE OF THE TAX COMMISSIONER	4,921	4,113	4,113	3,901	(212)	(5)
39	REGISTRAR OF COMPANIES	4,005	7,602	6,833	9,540	1,938	25
58	DEBT & LOAN GUARANTEES	130,753	129,750	143,411	130,400	650	1
		231,108	239,639	249,374	236,372	(3,267)	(1)
MINISTRY OF EDUCATION							
16	MIN. OF EDUCATION HQ	3,848	5,341	6,129	7,236	1,895	35
17	DEPT. OF EDUCATION	109,525	112,328	112,328	114,872	2,544	2
18	LIBRARIES & ARCHIVES	2,861	3,027	3,027	3,085	58	2
41	BERMUDA COLLEGE	15,383	14,654	14,654	14,654	0	0
		131,617	135,350	136,138	139,847	4,497	3

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE

- continued

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	26,333	15,890	20,722	10,309	(5,581)	(35)
22	DEPT. OF HEALTH	27,006	28,690	27,663	30,429	1,739	6
24	HOSPITALS	158,351	147,251	162,251	155,159	7,908	5
91	HEALTH INSURANCE	2,679	2,669	2,669	3,343	674	25
		214,369	194,500	213,305	199,240	4,740	2
MINISTRY OF ECONOMY & LABOUR							
44	MIN. OF ECONOMY & LABOUR HQ	1,041	1,589	1,589	2,044	455	29
14	DEPT. OF STATISTICS	1,907	2,171	2,256	2,360	189	9
27	IMMIGRATION	4,996	5,518	6,312	6,138	620	11
55	FINANCIAL ASSISTANCE	52,394	52,960	53,892	54,121	1,161	2
60	WORKFORCE DEVELOPMENT	3,012	4,004	4,104	4,114	110	3
94	DEPT. OF ECONOMIC DEVELOPMENT	3,244	7,695	8,066	8,394	699	9
		66,594	73,937	76,219	77,171	3,234	4
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	31,061	30,054	26,055	23,114	(6,940)	(23)
30	MARINE & PORTS	17,263	19,713	19,963	22,054	2,341	12
34	TRANSPORT CONTROL DEPARTMENT	4,395	4,482	4,523	5,206	724	16
35	PUBLIC TRANSPORTATION	22,339	17,788	18,801	21,977	4,189	24
		75,058	72,037	69,342	72,351	314	0
MINISTRY OF PUBLIC WORKS							
36	MIN. OF PUBLIC WORKS HQ	8,204	5,625	4,989	6,139	514	9
53	BERMUDA HOUSING CORP	6,050	6,050	6,050	6,550	500	8
68	PARKS	7,580	9,458	7,957	9,726	268	3
81	PUBLIC LANDS & BUILDINGS	19,069	20,410	20,057	21,762	1,352	7
82	WORKS & ENGINEERING	31,852	27,716	33,957	31,114	3,398	12
		72,755	69,259	73,010	75,291	6,032	9
MINISTRY OF YOUTH, CULTURE & SPORTS							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	877	1,273	1,263	1,168	(105)	(8)
20	YOUTH, SPORT & RECREATION	8,986	9,616	9,626	10,659	1,043	11
52	DEPARTMENT OF CULTURE	1,211	1,980	1,980	1,891	(89)	(4)
		11,074	12,869	12,869	13,718	849	7
MINISTRY OF NATIONAL SECURITY							
83	MIN. OF NATIONAL SECURITY HQ	3,449	2,018	2,218	2,683	665	33
06	DEFENCE	9,019	7,857	7,857	8,558	701	9
07	POLICE	59,072	62,158	62,158	62,625	467	1
12	CUSTOMS	16,640	16,575	16,574	17,696	1,121	7
25	DEPT. OF CORRECTIONS	23,834	22,893	22,292	24,892	1,999	9
45	FIRE SERVICES	13,804	13,212	17,037	14,880	1,668	13
		125,818	124,713	128,136	131,334	6,621	5

SUMMARY BY DEPARTMENT OF CURRENT ACCOUNT EXPENDITURE
- continued

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	6,183	6,925	7,257	7,625	700	10
23	CHILD & FAMILY SERVICES	14,850	17,666	16,631	18,814	1,148	6
		21,033	24,591	23,888	26,439	1,848	8
MINISTRY OF HOME AFFAIRS							
93	MIN. OF HOME AFFAIRS HQ	1,700	2,811	2,811	1,918	(893)	(32)
29	REGISTRY GENERAL	911	1,649	1,649	1,660	11	1
32	DEPT. OF PLANNING	2,783	3,349	3,349	3,596	247	7
49	LAND VALUATION	817	1,008	1,008	865	(143)	(14)
79	ENVIRONMENT AND NATURAL RESOURCES	7,745	8,084	8,084	8,475	391	5
89	ENERGY	735	484	484	482	(2)	(0)
97	LAND TITLE & REGISTRATION	1,240	1,392	1,392	1,380	(12)	(1)
		15,931	18,777	18,777	18,376	(401)	(2)
		1,075,743	1,074,815	1,109,062	1,103,032	28,217	3

ANALYSIS OF CURRENT ACCOUNT EXPENDITURE BY OBJECT ACCOUNT

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	306,197	331,699	323,163	340,866	9,167	3
	WAGES	71,790	66,356	66,061	69,792	3,436	5
	EMPLOYER OVERHEAD	64,262	80,848	76,999	75,885	(4,963)	(6)
	OTHER PERSONNEL COSTS	4,557	4,829	4,915	5,702	873	18
	TRAINING	1,839	2,834	2,774	4,268	1,434	51
	TRANSPORT	1,091	1,944	1,967	2,131	187	10
	TRAVEL	1,088	2,767	2,757	3,214	447	16
	COMMUNICATIONS	5,838	7,255	7,228	7,384	129	2
	ADVERTISING & PROMOTION	1,008	1,684	1,526	1,825	141	8
	PROFESSIONAL SERVICES	67,523	62,641	73,751	64,361	1,720	3
	RENTALS	11,682	11,926	12,086	13,478	1,552	13
	REPAIR & MAINTENANCE	17,637	19,776	19,227	21,575	1,799	9
	INSURANCE	7,179	9,232	8,867	9,455	223	2
	ENERGY	12,656	14,847	15,990	17,467	2,620	18
	CLOTHING & UNIFORMS	1,240	1,094	977	1,253	159	15
	MATERIALS & SUPPLIES	21,655	23,452	21,538	24,172	720	3
	EQUIPMENT	4,178	599	857	561	(38)	(6)
	OTHER EXPENSES	4,514	3,609	5,056	3,448	(161)	(4)
	RECEIPTS CREDITED TO PROG	0	(20,752)	(9,773)	(19,098)	1,654	(8)
	GRANTS & CONTRIBUTIONS	342,650	320,330	334,209	325,298	4,968	2
	PUBLIC DEBT CHARGES	127,159	127,845	138,887	129,995	2,150	2
		1,075,743	1,074,815	1,109,062	1,103,032	28,217	3

SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)
NON-MINISTRY DEPARTMENTS					
01	GOVERNOR AND STAFF	456	316	300	380
02	LEGISLATURE	109	100	120	1,290
05	OFFICE OF THE AUDITOR	16	7	7	11
85	OMBUDSMAN'S OFFICE	2	14	14	0
98	INFORMATION COMMISSIONER'S OFFICE	13	0	0	0
101	PRIVACY COMMISSIONER'S OFFICE	0	46	0	46
		596	483	441	1,727
CABINET OFFICE DEPARTMENTS					
09	CABINET OFFICE	669	0	50	14
13	POST OFFICE	55	39	10	26
43	DEPT. OF INFORMATION & DIGITAL TECH.	2,173	3,280	3,405	3,405
51	DEPT. OF COMMUNICATIONS	2	24	10	37
61	DEPT. OF EMP. & ORG. DEVELOPMENT	8	46	45	15
80	PROJECT MANAGEMENT & PROCUREMENT	7	0	0	13
		2,914	3,389	3,520	3,510
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM					
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	103	421	821	257
03	JUDICIAL DEPARTMENT	37	169	39	0
04	ATTORNEY GENERAL'S CHAMBERS	0	0	0	3
74	DEPT. OF COURT SERVICES	31	0	0	6
75	DEPT. OF PUBLIC PROSECUTIONS	0	2	2	13
88	NATIONAL DRUG CONTROL	1	6	6	6
		172	598	868	285
MINISTRY OF FINANCE					
10	MIN. OF FINANCE HQ	875	570	275	388
11	ACCOUNTANT GENERAL	112	348	42	125
38	OFFICE OF THE TAX COMMISSIONER	342	2,288	1,000	855
39	REGISTRAR OF COMPANIES	1,496	2,200	600	1,600
		2,825	5,406	1,917	2,968
MINISTRY OF EDUCATION					
17	DEPT. OF EDUCATION	2,232	2,090	1,162	5,987
18	LIBRARIES & ARCHIVES	0	4	3	23
41	BERMUDA COLLEGE	200	175	175	75
		2,432	2,269	1,340	6,085
MINISTRY OF HEALTH					
22	DEPT. OF HEALTH	714	1,081	470	1,454
24	HOSPITALS	4,620	120	120	4,675
		5,334	1,201	590	6,129

SUMMARY BY DEPARTMENT OF CAPITAL ACCOUNT EXPENDITURE
- continued

HEAD	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)
(1)	(2)	(3)	(4)	(5)	(6)
MINISTRY OF ECONOMY & LABOUR					
44	MIN. OF ECONOMY & LABOUR HQ	0	18	0	0
14	DEPT. OF STATISTICS	0	17	0	0
27	IMMIGRATION	411	0	6	0
55	FINANCIAL ASSISTANCE	5	95	0	29
60	DEPT. OF WORKFORCE DEVELOPMENT	(2)	0	0	0
94	ECONOMIC DEVELOPMENT	0	570	0	0
		414	700	6	29
MINISTRY OF TRANSPORT					
48	MIN. OF TRANSPORT HQ	243	2,000	1,800	1,800
30	MARINE & PORTS SERVICES	3,201	5,972	6,469	8,586
34	TRANSPORT CONTROL DEPARTMENT	16	1,389	1,013	376
35	PUBLIC TRANSPORTATION	4,958	5,074	5,732	9,999
		8,418	14,435	15,014	20,761
MINISTRY OF PUBLIC WORKS					
36	MIN. OF PUBLIC WORKS HQ	13,993	11,530	11,538	10,067
53	BERMUDA HOUSING CORPORATION	7,964	6,300	10,550	10,100
68	PARKS	990	1,000	997	1,550
81	PUBLIC LANDS & BUILDINGS	9,561	6,840	6,899	6,563
82	WORKS & ENGINEERING	17,037	13,964	22,887	19,732
		49,545	39,634	52,871	48,012
MINISTRY OF YOUTH, CULTURE & SPORTS					
20	YOUTH, SPORT & RECREATION	500	250	250	408
52	DEPARTMENT OF CULTURE	0	1	1	0
		500	251	251	408
MINISTRY OF NATIONAL SECURITY					
83	MIN. NATIONAL SECURITY HQ	0	1,037	0	1,310
06	DEFENCE	149	91	91	541
07	POLICE	332	550	550	1,308
12	CUSTOMS	42	23	8	20
25	DEPT. OF CORRECTIONS	1,295	1,226	1,209	1,217
45	FIRE SERVICES	386	701	0	1,419
		2,204	3,628	1,858	5,815
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS					
23	CHILD & FAMILY SERVICES	44	540	230	0
		44	540	230	0
MINISTRY OF HOME AFFAIRS					
93	MIN. OF HOME AFFAIRS HQ	0	240	18	0
29	REGISTRY GENERAL	40	0	0	0
32	DEPT. OF PLANNING	(45)	0	0	0
49	LAND VALUATION	0	0	0	12
79	ENVIRONMENT AND NATURAL RESOURCES	232	200	200	200
89	ENERGY	296	0	200	0
97	LAND TITLE & REGISTRATION	0	11	11	66
		523	451	429	278
		75,921	72,985	79,335	96,007

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)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE	
						2022/23 vs 2023/24 (7)	% (8)
NON-MINISTRY DEPARTMENTS							
01	GOVERNOR & STAFF	13	13	13	13	0	0
02	LEGISLATURE	54	55	55	55	0	0
05	OFFICE OF THE AUDITOR	16	30	29	30	0	0
56	HUMAN RIGHTS COMMISSION	7	8	7	7	(1)	(13)
63	PARLIAMENTARY REGISTRAR	5	5	5	5	0	0
85	OMBUDSMAN'S OFFICE	6	6	6	6	0	0
92	INTERNAL AUDIT	10	12	8	10	(2)	(17)
98	INFORMATION COMMISSIONER'S OFFICE	7	7	6	8	1	14
101	PRIVACY COMMISSIONER'S OFFICE	4	14	14	14	0	0
		122	150	143	148	(2)	(1)
CABINET OFFICE DEPARTMENTS							
09	CABINET OFFICE	41	52	45	51	(1)	(2)
13	POST OFFICE	133	133	137	133	0	0
43	DEPT. OF INFORMATION & DIGITAL TECH.	51	46	51	50	4	9
51	DEPT. OF COMMUNICATIONS	28	28	28	28	0	0
61	DEPT OF EMP. & ORG. DEVELOPMENT	53	60	57	63	3	5
80	PROJECT MANAGEMENT & PROCUREMENT	8	8	8	8	0	0
		314	327	326	333	6	2
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM							
87	MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ	23	23	22	24	1	4
03	JUDICIAL DEPARTMENT	70	70	70	70	0	0
04	ATTORNEY GENERAL'S CHAMBERS	37	37	36	36	(1)	(3)
74	DEPT. OF COURT SERVICES	38	38	35	38	0	0
75	DEPT. OF PUBLIC PROSECUTIONS	27	27	28	28	1	4
88	NATIONAL DRUG CONTROL	27	27	27	27	0	0
		222	222	218	223	1	0
MINISTRY OF FINANCE							
10	MIN. OF FINANCE HQ	17	22	21	22	0	0
11	ACCOUNTANT GENERAL	34	41	25	40	(1)	(2)
28	SOCIAL INSURANCE	24	24	20	24	0	0
38	OFFICE OF THE TAX COMMISSIONER	30	32	32	32	0	0
39	REGISTRAR OF COMPANIES	35	37	28	37	0	0
		140	156	126	155	(1)	(1)
MINISTRY OF EDUCATION							
16	MIN. OF EDUCATION HQ	6	6	6	6	0	0
17	DEPT. OF EDUCATION	1,034	1,034	1,034	1,070	36	3
18	LIBRARIES & ARCHIVES	24	24	23	23	(1)	(4)
		1,064	1,064	1,063	1,099	35	3
MINISTRY OF HEALTH							
21	MIN. OF HEALTH HQ	14	18	17	20	2	11
22	DEPT. OF HEALTH	262	285	240	290	5	2
91	HEALTH INSURANCE	4	18	4	18	0	0
		280	321	261	328	7	2

EMPLOYMENT SUMMARY BY DEPARTMENT - continued

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE	
						2022/23 vs 2023/24 (7)	% (8)
MINISTRY OF ECONOMY & LABOUR							
44	MIN. OF ECONOMY & LABOUR HQ	12	12	12	15	3	25
14	DEPT. OF STATISTICS	21	21	21	21	0	0
27	IMMIGRATION	44	44	44	44	0	0
55	FINANCIAL ASSISTANCE	34	40	34	34	(6)	(15)
60	WORKFORCE DEVELOPMENT	20	21	21	21	0	0
94	DEPT OF ECONOMIC DEVELOPMENT	9	11	11	9	(2)	(18)
		140	149	143	144	(5)	(3)
MINISTRY OF TRANSPORT							
48	MIN. OF TRANSPORT HQ	4	4	4	4	0	0
30	MARINE & PORTS	148	160	160	161	1	1
34	TRANSPORT CONTROL DEPARTMENT	39	42	39	46	4	10
35	PUBLIC TRANSPORTATION	223	223	223	228	5	2
		414	429	426	439	10	2
MINISTRY OF PUBLIC WORKS							
36	MIN. OF PUBLIC WORKS HQ	33	39	35	40	1	3
68	PARKS	111	134	104	134	0	0
81	PUBLIC LANDS & BUILDINGS	146	167	135	167	0	0
82	WORKS & ENGINEERING	260	344	254	344	0	0
		550	684	528	685	1	0
MINISTRY OF YOUTH, CULTURE & SPORTS							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	7	8	7	7	(1)	(13)
20	YOUTH, SPORT & RECREATION	95	95	95	92	(3)	(3)
52	DEPARTMENT OF CULTURE	7	8	8	8	0	0
		109	111	110	107	(4)	(4)
MINISTRY OF NATIONAL SECURITY							
83	MIN. OF NATIONAL SECURITY HQ	8	8	8	7	(1)	(13)
06	DEFENCE	36	44	39	44	0	0
07	POLICE	479	487	472	492	5	1
12	CUSTOMS	184	184	182	184	0	0
25	DEPT. OF CORRECTIONS	178	215	208	223	8	4
45	FIRE SERVICES	123	127	137	156	29	23
		1,008	1,065	1,046	1,106	41	4
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	25	27	24	27	0	0
23	CHILD & FAMILY SERVICES	96	98	94	105	7	7
		121	125	118	132	7	6
MINISTRY OF HOME AFFAIRS							
93	MIN. OF HOME AFFAIRS HQ	14	15	16	9	(6)	(40)
29	REGISTRY GENERAL	11	18	19	18	0	0
32	DEPT. OF PLANNING	28	32	31	32	0	0
49	LAND VALUATION	7	10	8	8	(2)	(20)
79	ENVIRONMENT AND NATURAL RESOURCES	73	78	75	78	0	0
89	ENERGY	4	4	4	4	0	0
97	LAND TITLE & REGISTRATION	5	7	7	7	0	0
		142	164	160	156	(8)	(5)
TOTAL		4,626	4,967	4,668	5,055	88	2

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

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

EXPLANATORY NOTES - continued

10. Zero Based Budgeting (ZBB)

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

11. DEFINITIONS OF CURRENT ACCOUNT EXPENDITURE OBJECT ACCOUNTS

EMPLOYEE COSTS

4005 SALARIES

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

4250 WAGES

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

4400 EMPLOYER OVERHEAD

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

4600 OTHER PERSONNEL COSTS

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

4900 TRAINING

Provision for training Government employees and potential employees.

EXPLANATORY NOTES – continued

OTHER OPERATIONAL EXPENSES

5001 TRANSPORT

Transport of goods, hire of vehicles and freight costs.

5050 TRAVEL

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

5100 COMMUNICATIONS

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

5180 ADVERTISING AND PROMOTION

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

5250 PROFESSIONAL SERVICES

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

5450 RENTALS

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

5500 REPAIR AND MAINTENANCE

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

DEFINITIONS OF EXPENDITURE OBJECT ACCOUNTS

5650 INSURANCE

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

5700 ENERGY

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

5750 CLOTHING AND UNIFORMS

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

5800 MATERIALS AND SUPPLIES

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

EXPLANATORY NOTES – continued

6050 EQUIPMENT*

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

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

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

6450 OTHER EXPENSES

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

6600 RECEIPTS CREDITED TO PROGRAMME

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

6750 WORKS AND ENGINEERING DEPARTMENTAL SUPPORT

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

6790 TRANSFER TO OTHER FUNDS

Contributions to funds other than the Consolidated Fund.

GRANTS AND CONTRIBUTIONS

6810 GRANTS AND CONTRIBUTIONS

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

PUBLIC DEBT

7105 PUBLIC DEBT CHARGES

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

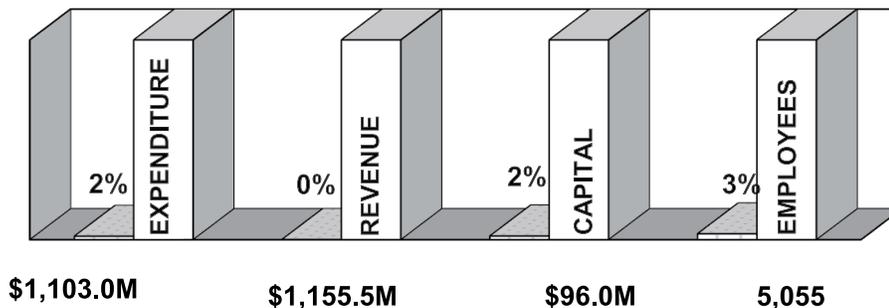
NON-MINISTRY DEPARTMENTS



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

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
01	GOVERNOR & STAFF	941	1,353	1,353	1,362	9	1
02	LEGISLATURE	4,936	5,288	5,288	5,374	86	2
05	OFFICE OF THE AUDITOR	3,357	4,082	3,914	4,196	114	3
56	HUMAN RIGHTS COMMISSION	1,044	1,216	1,216	1,347	131	11
63	PARLIAMENTARY REGISTRAR	635	1,022	1,022	1,255	233	23
85	OMBUDSMAN'S OFFICE	882	990	960	1,017	27	3
92	INTERNAL AUDIT	1,135	1,320	1,320	1,170	(150)	(11)
98	INFORMATION COMMISSIONER'S OFFICE	895	1,048	1,078	1,078	30	3
101	PRIVACY COMMISSIONER'S OFFICE	508	990	990	1,861	871	88
		14,333	17,309	17,141	18,660	1,351	8
REVENUE (\$000)							
05	OFFICE OF THE AUDITOR	1,044	1,124	650	828	(296)	(26)
63	PARLIAMENTARY REGISTRAR	312	250	250	250	0	0
		1,356	1,374	900	1,078	(296)	(22)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	41	83	41	57		
	DEVELOPMENT	555	400	400	1,670		
		596	483	441	1,727		
EMPLOYEE NUMBERS		122	150	143	148	(2)	(1)

FOR DETAILS OF
SCHEMES SEE
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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 support the Governor in carrying out his/her responsibilities as defined in the Constitution
- To maintain law and order
- To maintain stable governance
- To provide the protection of the independence of the judiciary and the officers appointed by the Governor at his/her discretion, impartiality of the public service and integrity in the administration of justice

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
0101	GENERAL						
	11000 GOVERNOR'S OFFICE	616	1,059	1,059	1,068	9	1
	11010 DEPUTY GOVERNOR'S OFFICE	325	294	294	294	0	0
	TOTAL	941	1,353	1,353	1,362	9	1

HEAD 01 GOVERNOR AND STAFF - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	509	835	836	836	1	0
	WAGES	203	243	243	241	(2)	(1)
	OTHER PERSONNEL COSTS	4	11	11	11	0	0
	TRAVEL	0	4	0	8	4	100
	COMMUNICATIONS	16	20	16	15	(5)	(25)
	ADVERTISING & PROMOTIONS	0	1	0	1	0	0
	PROFESSIONAL SERVICES	2	1	0	2	1	100
	RENTALS	0	12	10	13	1	8
	REPAIR AND MAINTENANCE	57	48	58	65	17	35
	INSURANCE	1	0	0	0	0	0
	ENERGY	73	87	87	82	(5)	(6)
	CLOTHING, UNIFORMS & LAUNDRY	1	1	1	1	0	0
	MATERIALS & SUPPLIES	25	23	21	21	(2)	(9)
	EQUIPT. (MINOR CAPITAL)	1	5	5	5	0	0
	OTHER EXPENSES	49	62	65	61	(1)	(2)
	TOTAL	941	1,353	1,353	1,362	9	1

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(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
	TOTAL	13	13	13	13	0	0

HEAD 01 GOVERNOR AND STAFF - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 11000 - Governor's Office				
Meets with Premier weekly	41	50	36	50
Monthly meetings with Commanding Officer of Bermuda Regiment	10	12	8	12
Hosted various Major Social events	15	15	16	15
Bi-Weekly meetings with Commissioner of Bermuda Police Service	24	20	16	20
Monthly meetings with The Director of Public Prosecutions	9	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*	22	48	42	40
Number of quarterly meetings with The Auditor General*	3	4	3	4
Number of quarterly meetings with The Ombudsman*	3	4	4	4
Number of quarterly meetings with The Information Commissioner*	3	4	4	4
Number of National Aviation Security Meetings chaired*	1	1	1	1
Attendance at annual Overseas Territories Joint Ministerial Council meeting*	YES	YES	CANCELLED	YES
Number of periodic scheduled Parish Visits*	0	9	3	9
BUSINESS UNIT: 11010 - Deputy Governor's Office				
Process official documents within 2 days of receipt	95%	100%	95%	100%
Ensure timely delivery of UK diplomatic mail to and from Bermuda	95%	100%	100%	100%
Attends the Emergency Measures Organization Meetings	100%	100%	100%	100%
Chair Meetings of BSSC	4	4	4	4
Attend meetings of the Defence Board	2	4	2	2
Percentage of Emergency Travel Documents processed within 72 hours of receipt of all requisite information*	100%	100%	100%	100%

HEAD 02 LEGISLATURE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To facilitate parliamentary oversight and 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		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
0201	GENERAL						
	12000 ADMINISTRATION	1,030	1,209	1,199	1,278	69	6
	12002 YOUTH PARLIAMENT	1	5	5	6	1	20
	12010 MINISTERS AND MEMBERS	3,800	3,963	3,973	3,969	6	0
	12015 OPPOSITION LEADER'S OFFICE	105	111	111	121	10	9
	TOTAL	4,936	5,288	5,288	5,374	86	2

HEAD 02 LEGISLATURE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	4,290	4,536	4,538	4,414	(122)	(3)
	WAGES	40	46	46	46	0	0
	OTHER PERSONNEL COSTS	7	30	42	58	28	93
	TRAINING	0	2	2	4	2	100
	COMMUNICATIONS	78	90	86	102	12	13
	ADVERTISING & PROMOTION	26	28	28	29	1	4
	PROFESSIONAL SERVICES	161	203	177	416	213	105
	RENTALS	99	99	99	0	(99)	(100)
	REPAIR AND MAINTENANCE	101	111	122	127	16	14
	ENERGY	7	12	12	12	0	0
	MATERIALS & SUPPLIES	7	11	13	14	3	27
	EQUIPT. (MINOR CAPITAL)	2	2	5	4	2	100
	OTHER EXPENSES	2	2	2	3	1	50
	GRANTS & CONTRIBUTIONS	116	116	116	145	29	25
	TOTAL	4,936	5,288	5,288	5,374	86	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	12000 ADMINISTRATION	6	7	7	7	0	0
	12010 MINISTERS AND MEMBERS	47	47	47	47	0	0
	12015 OPPOSITION LEADER'S OFFICE	1	1	1	1	0	0
	TOTAL	54	55	55	55	0	0

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 12000 - Administration				
No. of procedural and substantive motions drafted for Members per legislative session (House & Senate)	592	contingent on parliamentary calendar	500	contingent on parliamentary calendar
No. of informational documents provided to Members*	644	contingent on parliamentary calendar	600	contingent on parliamentary calendar
Members' workshop on parliamentary practice and the legislative process*	2	1	3	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*	15	Contingent on enrolment	15	15
No. of PR/educational initiatives informing the public on the work of the Legislature	1	3	2	2
No. of persons accessing the streaming service of parliament sittings*	2,689	12,000	5,000	5,000
No. of visits to the parliament website	151,169	100,000	20,000	20,000
No. of visitors to Facebook & Instagram Page	7,850	8,000	8,000	8,000
No. of visitors to the public gallery during House and Senate meetings. (Veritas Place)	0	150	100	150
No. of visitors to Veritas Place	0	80	100	150
No. of tours to Veritas Place	0	8	20	25
No. of school class visits to the Legislature (Veritas Place)	0	5	2	5
% of staff undertaking training and professional development	85%	100%	85%	100%
No. of postings of Reports/Papers/Communications on parl. Website*	174	200	200	200
Information requests on procedural advise and research responded within 48 hours*	99%	Contingent on legislative agenda	99%	100%
BUSINESS UNIT: 12002 - Youth Parliament				
No. of youth parliamentarian participating in each legislative session	0	10	0	10
No. of youth parliament meetings	0	Unable to Respond	Unable to Respond	Unable to Respond
Major debates on parochial issues eg. Youth unemployment	0	2	0	2
Participation in two international forums	0	0	Unable to Respond	Unable to Respond
Debates and convening of youth parliament broadcasted on CITV	0	1	0	1

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 12010 - Ministers and Members				
Parliamentary Committee Meetings Held:-				
No. of House & Grounds Committee	1	4	2	2
No. of Public Accounts Committee	6	18	15	18
No. of Audit Office Committee	4	5	5	5
No. of Private Bills Committee	1	3	3	3
No. of Standing Orders & Privileges Committee	2	4	3	3
No. of Special Select and Joint Select Committees	0	0	1	1
No. of Members participating in CPA and international virtual parliamentary seminars and training *	5	8	4	5
No of Members participating inhouse professional development and/or training in parliamentary practice and procedures* (Workshops locally)	0	8	3	3
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	24	TBD per legislative calendar	TBD per legislative calendar	TBD per legislative calendar
Number of Public Bills passed	49	TBD per legislative calendar	TBD per legislative calendar	TBD per legislative calendar
Number of Private Bills passed	2	Contingent upon petitions	Contingent upon petitions	Contingent upon petitions
No. of Subsidiary legislative items processed through the Legislature	133	Contingent upon legislative agenda	Contingent upon legislative agenda	Contingent upon legislative agenda
Publications and Reports:-				
Total Parliamentary Committee Reports Tabled*	1	4	2	2
Number of Special Select & Joint Select Committee Reports Tabled*	0	1	1	1
Number of Departmental and Quango Reports tabled by Ministers* & Speaker	37	25	30	30
BUSINESS UNIT: 12015 - The Opposition Leader's Office				
Allocation of adequate funding for operations of Opposition Leader's Office and professional services to Opposition Leader*	65K	Provision of Grant	65K	75K
Semi-annual review on the adequacy of funds used by Opposition Leader's Office	2	2	2	2

* New Measures for 2021/2022

MISSION STATEMENT

The mission of the Office of the Auditor General, derived from the Bermuda Constitution Order 1968 and the Audit Act 1990, is to add credibility to Government's financial reporting and to promote improvement in the financial administration of all Government Ministries, Departments, Funds and other Government-controlled entities for which the Government is accountable to Parliament and to the people of Bermuda.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG					DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	2022/23 vs 2023/24 (\$000) %
(1)	(2)	(3)	(4)	(5)	(6)	(7) (8)
0501 GENERAL						
15000 AUDIT		3,357	4,082	3,914	4,196	114 3
	TOTAL	3,357	4,082	3,914	4,196	114 3

HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,423	2,936	2,781	3,216	280	10
	OTHER PERSONNEL COSTS	30	30	28	12	(18)	(60)
	TRAINING	5	20	20	20	0	0
	TRAVEL	0	6	31	11	5	83
	COMMUNICATIONS	47	48	47	49	1	2
	ADVERTISING & PROMOTIONS	0	1	0	1	0	0
	PROFESSIONAL SERVICES	517	670	638	507	(163)	(24)
	RENTALS	222	237	237	237	0	0
	REPAIR & MAINTENANCE	69	73	72	83	10	14
	ENERGY	27	40	40	40	0	0
	MATERIALS & SUPPLIES	17	20	19	19	(1)	(5)
	OTHER EXPENSES	0	1	1	1	0	0
	TOTAL	3,357	4,082	3,914	4,196	114	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8317 Audit Fees	1,017	1,124	650	828	(296)	(26)
	8877 Reimbursements	27	0	0	0	0	0
	TOTAL	1,044	1,124	650	828	(296)	(26)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	15000 AUDIT	16	30	29	30	0	0
	TOTAL	16	30	29	30	0	0

HEAD 05 OFFICE OF AUDITOR GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 15000 Audit				
Number of Financial Statement Audits Completed	35	54	39	59
Number of Financial Statement Reviews Completed	9	9	8	13
Number of non-financial audits completed *	2	2	1	2
Annual Report Released (due by March 31 of the following fiscal year)	-	2021-22	2019-20 & 2020-21	2021-22 & 2022-23
% team members who met minimum CPD requirements	100%	100%	100%	100%
% of audit staff time allocated to the annual Consolidated Fund Audit	90%	80%	95%	90%
% of audit staff time allocated to other audits during the Consolidated Fund audit	10%	20%	5%	20%

* inclusive of IT audits, performance audits and special audits

HEAD 56 HUMAN RIGHTS COMMISSION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To eliminate discrimination through collaborative advocacy, education and enforcement.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5601	GENERAL						
	66020 OFFICE OF THE COMMISSION	1,029	1,112	1,112	1,158	46	4
	66030 APPOINTMENT COMMITTEE	15	22	23	1	(21)	(95)
	66040 TRIBUNALS	0	82	81	188	106	129
	TOTAL	1,044	1,216	1,216	1,347	131	11

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	669	772	683	711	(61)	(8)
	OTHER PERSONNEL COSTS	1	1	4	1	0	0
	TRAINING	1	7	7	3	(4)	(57)
	COMMUNICATIONS	10	12	12	11	(1)	(8)
	ADVERTISING & PROMOTION	11	11	11	17	6	55
	PROFESSIONAL SERVICES	210	248	337	446	198	80
	RENTALS	115	119	118	116	(3)	(3)
	REPAIR AND MAINTENANCE	20	31	32	32	1	3
	MATERIALS & SUPPLIES	5	12	10	8	(4)	(33)
	EQUIPMT.(MINOR CAPITAL)	2	3	2	2	(1)	(33)
	TOTAL	1,044	1,216	1,216	1,347	131	11

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	66020 HRC ADMINISTRATION	7	8	7	7	(1)	(13)
	TOTAL	7	8	7	7	(1)	(13)

HEAD 56 HUMAN RIGHTS COMMISSION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 66020 Office of the Human Rights Commission				
Policy recommendations regarding the Human Rights framework in Bermuda	3	2	2	3
Implementation of legislative amendments to the Human Rights Act	0	3	3	DISCONTINUE
Training of Officers on legislative amendments	2	4	4	4
Number of complaints engaged in the Voluntary Mediation Program	2	10	10	8
Number of complaints determined to have merit and referred to a Human Rights Tribunal for adjudication	1	5	5	5
Number of external organization policies reviewed	5	6	6	6
Number of community education/public communications/resources	9	20	14	20
BUSINESS UNIT: 66030 Appointment Committee				
Training of Committee Members on role and responsibilities	Completed	Completed	Completed	DISCONTINUE
Implementation of Committee policies and procedures framework	Completed	Completed	Completed	DISCONTINUE
BUSINESS UNIT: 66040 Human Rights Tribunal				
Training of the Tribunal Members on role and responsibilities	Completed 22/23	Completed	Completed	DISCONTINUE
Implementation of Tribunal policies and procedures framework	Completed	Completed	Completed	DISCONTINUE
Decisions issued within 30 days of the conclusion of a Hearing	New	5	100%	100%
Tribunal Decisions Registered in Supreme Court	0	5	0	11

HEAD 63 PARLIAMENTARY REGISTRAR

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
6301 PARLIAMENTARY REGISTRAR							
73000	ADMINISTRATION	634	867	867	771	(96)	(11)
73005	BOUNDARIES COMMISSION	0	5	5	232	227	4,540
73010	GENERAL & BYE ELECTIONS	1	100	92	160	60	60
73015	MUNICIPALITIES ELECTIONS	0	26	34	81	55	212
73017	ELECTION REFORM RESEARCH	0	24	24	11	(13)	(54)
		635	1,022	1,022	1,255	233	23

HEAD 63 PARLIAMENTARY REGISTRAR - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	492	515	516	528	13	3
	TRAINING	0	12	12	5	(7)	(58)
	TRAVEL	0	14	14	53	39	279
	COMMUNICATIONS	4	13	13	7	(6)	(46)
	ADVERTISING & PROMOTION	0	62	57	119	57	92
	PROFESSIONAL SERVICES	1	141	128	209	68	48
	RENTALS	97	131	133	116	(15)	(11)
	REPAIR AND MAINTENANCE	25	49	61	83	34	69
	INSURANCE	0	0	0	2	2	0
	ENERGY	0	3	3	0	(3)	(100)
	CLOTHING, UNIFORMS & LAUNDRY	0	4	4	3	(1)	(25)
	MATERIALS & SUPPLIES	12	52	55	75	23	44
	EQUIPMT. (MINOR CAPITAL)	4	2	2	2	0	0
	OTHER EXPENSES	0	13	21	48	35	269
	CAPITAL RECHARGES	0	11	3	5	(6)	(55)
	TOTAL	635	1,022	1,022	1,255	233	23

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8440 Apostille Fees	312	250	250	250	0	0
	TOTAL	312	250	250	250	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
BUSINESS UNIT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	73000 ADMINISTRATION	5	5	5	5	0	0
	TOTAL	5	5	5	5	0	0

HEAD 63 PARLIAMENTARY REGISTRAR -continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 73000 - Administration				
Voter registrations updated per total population.	25%	25%	25%	25%
Number of online registrations increased over the previous year.	25%	25%	25%	25%
Stakeholder engagements conducted to increase the awareness of voter registration and electoral processes.	1	2	2	2
BUSINESS UNIT: 73005 - Boundaries Commission				
Changes made to the constituency boundaries of Bermuda, per the last boundaries report publicized.	-	-	discontinued	
Begin preparation for the next Constituency Boundaries Commission.	0%	-	0%	50%
BUSINESS UNIT: 73010 - General/Bye Elections				
Election forms updated.	0%	-	discontinued	
Operational and administrative election procedures reviewed and updated.	50%	50%	50%	100%
BUSINESS UNIT: 73015 - Municipalities Elections				
Extraordinary municipal elections completed within 60 days of the occurrence of the vacancy .	100	100%	100%	100%
BUSINESS UNIT: 73017- Election Reform Research				
Research on alternative & future forward approaches to voting assessed.	50%	50%	50%	50%

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
8501	GENERAL						
	95000 ADMINISTRATION	882	990	960	1,017	27	3
	TOTAL	882	990	960	1,017	27	3

HEAD 85 OMBUDSMAN'S OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	582	694	695	709	15	2
	TRAINING	10	21	17	17	(4)	(19)
	TRAVEL	0	0	12	26	26	0
	COMMUNICATIONS	12	15	12	13	(2)	(13)
	ADVERTISING & PROMOTIONS	1	12	1	13	1	8
	PROFESSIONAL SERVICES	162	120	87	102	(18)	(15)
	RENTALS	64	63	71	69	6	10
	REPAIR & MAINTENANCE	18	17	19	19	2	12
	INSURANCE	0	0	0	1	1	0
	ENERGY	10	13	12	13	0	0
	MATERIALS & SUPPLIES	18	26	20	28	2	8
	EQUIPMT. (MINOR CAPITAL)	3	6	12	6	0	0
	OTHER EXPENSES	2	3	2	1	(2)	(67)
	TOTAL	882	990	960	1,017	27	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
95000	ADMINISTRATION	6	6	6	6	0	0
	TOTAL	6	6	6	6	0	0

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
1. Deliver a faster, more responsive service that effectively resolves complainants' concerns				
Percentage of enquiries (contacts for general help) responded to within 7 days of initial contact	70%	80%	82%	Discontinued
Percentage of complaints outside of jurisdiction that are declined (with value added) within 5 days of intake	83%	75%	90%	Discontinued
Percentage of complaints resolved by referral where other avenues were not yet taken, within 10 days of intake	44%	75%	70%	Discontinued
Percentage of complaints suitable to progress past intake, where inquiries started within 10 days of intake	53%	75%	20%	Discontinued
Percentage of complaints resolved by alternative approaches to an investigation within 25 days of intake	14%	70%	15%	Discontinued
Percentage of investigation reports issued within 6 months of statutory notice to parties	0%	70%	0%	Discontinued
Number of complaints carried over into next calendar year, compared with previous period	41	20	40	Discontinued
2. Facilitate improvement of public authorities' complaint handling processes				
Percentage of ombuds reviews issued about authority's statutory response to recommendations, for complaints investigated, within 5 days of receiving authority's letter	0%	80%	0%	Discontinued
Percentage of improvement-focused general discussions with authorities, arising from cases or otherwise, started within 20 days of our initial assessment	50%	70%	33%	Discontinued
Number of s.24(2) Special Reports about systemic investigations filed with the Legislature and released publicly	2	2 Special Reports submitted by 31-Mar-23	1 Special Report submitted by 31-Mar-23	Discontinued
Number of complaint handling workshops and meetings facilitated for public service and targeted groups	Nil	4 workshops and meetings to be held	1 workshop to be held 2 meetings to be held	Discontinued
Number of complaint handling resources developed and distributed for public service and targeted groups	Nil	4 resources to be distributed	4 resources to be distributed	Discontinued
3. Improve stakeholder satisfaction about the quality and impact of our service				
Time taken to publish and file statutory Annual Report with the Legislature	2021 Annual Report filed on 1 July 2022	2022 Annual Report to be filed by 30 June 2023	2022 Annual Report to be filed by 30 June 2023	Discontinued
Number and type of 'how we work' information published about our service	Nil	12 updates to website with new information for the public	6 posting to updated website; 6 postings to updated Facebook Page	Discontinued
Number of information sessions about our service delivered for public sector, community groups and media	One presentation delivered to public sector	4 public education sessions to be held	6 public education sessions to be held	Discontinued
Frequency of updates on our current activities and other information of public interest posted via social media and other portals	Nil	12 social media posts	4 social media posts	Discontinued
Number of engagements with media about our current activities and other information of public interest	One engagement with the media	4 engagements with the media	4 engagements with the media	Discontinued

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
4. Remain aware of emerging trends and issues both locally and in our international networks				
Number of engagements with local and overseas colleagues to exchange information about current practices and reflections on best practices	12 engagements with overseas colleagues	4 local exchanges; 6 overseas exchanges to be done	4 local exchanges; 6 overseas exchanges to be done	Discontinued
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)	WindReach Bermuda Common Ground Virtual Conference 2021 AOM International Webinar hosted by OM Israel CAS Workpro Data Privacy Webinar Manchester Memorandum ABA Section of Dispute Resolution Mediation Training - Ombudsman Association Conference 2021, Virtual GMSI UK Ombudsman Executive Training Programme Workpro Trainings USOA Summer Webinar Series AORC Webinar - Systemic Investigations IOI 12th World Conference & General Assembly, Dublin, Ireland 20 IOI-AORC Webinar - Places of Detention UN Resolution of the Role of the Ombudsman, Institution of the Mediator of the Kingdom of Morocco OM Thailand Webinar - The Ombudsman Role in the Pre- and Post-COVID-19 Pandemic DE&OD Course - Conflict Resolution DE&OD Course - Report Writing Cyber Security Training AORC - Complaint Handling Webinar General Service Standards Course	Team to identify relevant training by 31 March 2022 to be completed by 31 March 2023 10 virtual training sessions to be completed	Team to identify relevant training by 31 March 2022 to be completed by 31 March 2023 10 virtual training sessions to be completed	Discontinued
5. Strengthen internal processes for enhanced team performance and development				
Time taken to begin preparation for annual independent financial audit	6 months	To begin preparation 6 months before Audit Report's due date	To begin preparation 6 months before Audit Report's due date	Discontinued
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	21 weekly complaint team meeting held; individual complaints and complaint handling process discussed	Internally report on cases during weekly check-ins with Investigations Manager - 100% of cases to be reviewed	Internally report on all new intakes, and tasks assigned for ongoing cases at Daily Briefings	Discontinued
Number of internal education sessions on applying principles, researching best practices, reflecting on trainings, reviewing colleagues' publications etc.	Nil	4 quarterly sessions to be conducted	4 quarterly sessions to be conducted	Discontinued
Percentage of written reflections about trainings completed by staff within 5 days of attending session	Nil	80%	25%	Discontinued

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
6. Enhance the impact of our work:				
Percentage of enquiries (non-complaints) responded to within 5 days of initial contact	-	-	-	90%
Percentage of complaints outside jurisdiction declined (with value added) within 5 days of intake	-	-	-	90%
Percentage of complaints suitable to progress beyond intake, where inquiries started within 10 days of intake	-	-	-	70%
Percentage of investigations that comply with timelines prescribed in the Complaint Handling & Investigations Policy	-	-	-	70%
Number of complaint handling workshops and meetings facilitated for public service and targeted groups	-	-	-	4
Number and type of "how we work" information published about our service	-	-	-	4 website/social media postings
Number of information sessions about our service delivered to the public sector	-	-	-	4
Number of engagements with local / international colleagues to exchange information and discuss best practice *	-	-	-	4 local / 4 international
Number of internal progress reports and review of our complaint handling performance	-	-	-	52 (weekly review)
Percentage of compliance with outside body reporting obligations (PATI, PIPA, Annual Report, Audit, etc.)	-	-	-	100%
Percentage of cases where improvement-focused general discussions are employed to facilitate early resolution	-	-	-	50%
Percentage of monitor/follow up within 90 days after recommendations have been made following investigation	-	-	-	100%
Number of internal education sessions to enhance staff skills and develop a learning culture	-	-	-	12
Number of meetings, per staff member, for development discussions (appraisal, one-to-one, forward planning, etc).	-	-	-	12
7. Extend our accessibility:				
Number of information sessions about our service delivered to community groups	-	-	-	4
Percentage of service-users surveyed to capture data on their demographics	-	-	-	100%
Number of engagements to reach groups that may not already have easy access to our services	-	-	-	4
Percentage of cases where special measures are used to accommodate mobility, health, or interpreter needs	-	-	-	100%
Percentage of electronic / printed Office information published in Portuguese	-	-	-	100%

New Measures for 2023/24

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
8. Expand our community outreach:				
Number of engagements with media about our current activities and other information of public interest	-	-	-	4
Number of informal public information engagements ("pop-ups")	-	-	-	4
Number of updates on our current activities and other information of public interest posted via social media	-	-	-	26
Percentage of surveyed public that reports overall awareness of the work our Office does	-	-	-	50%
Percentage of surveyed public that reports overall satisfaction with our Office	-	-	-	60%

New Measures for 2023/24

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 BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE	
						2022/23 vs 2023/24 (\$000) (7)	% (8)
9201 GENERAL							
102000 ADMINISTRATION		1,135	1,320	1,320	1,170	(150)	(11)
	TOTAL	1,135	1,320	1,320	1,170	(150)	(11)

HEAD 92 INTERNAL AUDIT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	1,034	1,161	1,161	1,015	(146)	(13)
	OTHER PERSONNEL COSTS	0	5	5	5	0	0
	TRAINING	0	8	8	8	0	0
	TRAVEL	0	8	8	8	0	0
	COMMUNICATIONS	4	9	9	9	0	0
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	3	6	6	6	0	0
	RENTALS	66	72	72	72	0	0
	REPAIR & MAINTENANCE	27	33	33	29	(4)	(12)
	MATERIALS & SUPPLIES	1	12	12	12	0	0
	EQUIPMT. (MINOR CAPITAL)	0	4	4	4	0	0
	OTHER EXPENSES	0	1	1	1	0	0
	TOTAL	1,135	1,320	1,320	1,170	(150)	(11)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
102000	ADMINISTRATION	10	12	8	10	(2)	(17)
	TOTAL	10	12	8	10	(2)	(17)

HEAD 92 INTERNAL AUDIT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 102000 Administration				
85% of draft reports issued by the date included in the assignment terms of reference	Achieved	85%	85%	85%
An average of 40 hours of continuing professional development per auditor	Achieved	100%	100%	100%
Submit communciations to the Internal Audit Chairperson within 10 days of the previous quarter	-	100%	-	Committee will be selected as soon as practible
Target of 80% of satisfied/or very satisfied on customer satisfaction rating on Post Audit Questionnaire	Post Audit Questionnaires were not sent during the period	80%	80%	80%
95% of staff level met utilization	Achieved	95%	95%	95%
Number of management recommendations issued from audit projects:	26	N/A	N/A	N/A
Number of management agreed actions implemented as a result of audit projects by agreed upon date	9	N/A	N/A	N/A
Number of planned audit reports issued	1	6	2	6
Number of unplanned audit reports issued	1	N/A	1	N/A
Number of Surprise Compliance to Financial Instructions reports issued for Cash /Purchase Orders	5	10	5	5
Total number of reports issued	7	16	8	11

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 98 INFORMATION COMMISSIONER'S OFFICE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
9801	GENERAL						
	108000 ADMINISTRATION	817	1,017	943	1,069	52	5
	108010 APPLICATIONS (APPEALS)	66	30	129	0	(30)	(100)
	108020 COMPLIANCE/BEST PRACTICES	0	0	0	1	1	0
	108030 PUBLIC AWARENESS	12	1	6	8	7	700
	TOTAL	895	1,048	1,078	1,078	30	3

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2021/22	2022/23	2022/23	2023/24	2022/23	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	604	823	749	860	37	4
	TRAINING	1	0	1	5	5	0
	TRAVEL	0	0	3	0	0	0
	COMMUNICATIONS	15	18	18	18	0	0
	ADVERTISING & PROMOTIONS	4	1	5	3	2	200
	PROFESSIONAL SERVICES	141	87	175	54	(33)	(38)
	RENTALS	71	60	71	71	11	18
	REPAIR AND MAINTENANCE	17	22	20	22	0	0
	ENERGY	5	8	9	9	1	13
	MATERIALS & SUPPLIES	12	7	8	11	4	57
	EQUIPMT. (MINOR CAPITAL)	24	21	17	23	2	10
	OTHER EXPENSES	1	1	2	2	1	100
	TOTAL	895	1,048	1,078	1,078	30	3

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2021/22 ACTUAL	2022/23 ORIGINAL	2022/23 REVISED	2023/24 ESTIMATE	DIFFERENCE 2022/23 vs 2023/24	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
108000	ADMINISTRATION	7	7	6	8	1	14
TOTAL		<u>7</u>	<u>7</u>	<u>6</u>	<u>8</u>	<u>1</u>	<u>14</u>

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 108000 ADMINISTRATION				
Publish and file with the Legislature the ICO's s.58 Annual Report by 31 March	Achieved	Lay before Parliament by 31 March 2023	Lay before Parliament by 31 March 2023	Lay before Parliament by 31 March 2024
Complete yearly review of internal guides, procedures, and policy manuals and publish revised editions by 31 December	Not achieved	31 March 2023	31 March 2023	31 March 2024
ICO to host volunteers, interns, and/or work shadow candidates per year	0	1	1	1
Conduct monthly internal education sessions on best practices, information rights principles, or other professional development topics	10	10	7	10
Receive unqualified audit and publish Financial Statements	Ongoing	FY 2021-2022 tabled by June 2023	FY 2021-2022 tabled by June 2023	FY 2022-2023 tabled by June 2024
Document application of new skill, knowledge or other value obtained from conferences and training attended by Information Commissioner and staff	100%	100%	100%	100%
Comply with statutory timeframes in responding to PATI requests	100%	100%	100%	100%
Submit timely ICO Annual Return with annual updates	31-Dec	31-Dec	31-Dec	31-Dec
BUSINESS UNIT: 108010 APPLICATIONS (APPEALS)				
Acknowledge receipt of applications for review within 5 days	87%	100%	90%	100%
Complete validation of applications for review within 3 weeks	82%	75%	80%	80%
Compete and close valid applications within 4 months	40%	50%	25%	50%
Publish Information Commissioner's decisions on www.ico.bm website within 10 days of being issued	100%	100%	100%	100%
Number of judicial review cases appealed against decisions by the Information Commissioner	0%	10%	10%	10%

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICES				
Conduct audit review for compliance of Information Statements by 28 February	Not achieved	85%	10%	20%
Complete yearly review of existing ICO guidelines on the application of the PATI Act exemptions and other PATI Act provisions and publish revised editions by 31 March	Not achieved	Complete by 31 March 2023	Complete by 31 March 2023	Complete by 31 March 2024
Organise and deliver quarterly best practice, leadership, and/or good governance events for public authorities	4	4	4	4
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions	25	50	25	Discontinue
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions within 3 working days	New measure	New measure	New measure	100% of total queries
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	Consultation on PATI/PIPA harmonising	Ongoing	Ongoing	Ongoing
Propose beneficial legislative amendments to strengthen the PATI Act and Regulations	Outlined in 2021 Annual Report	Ongoing	Ongoing	Ongoing
BUSINESS UNIT: 108030 PUBLIC AWARENESS				
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	2	3	1	3
Collaborate with local charities/advocacy organisations to co-sponsor public awareness event on information rights	2	2	1	2
Feedback from education sessions rated good or excellent	100%	90%	90%	90%

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 108030 PUBLIC AWARENESS - cont.				
Conduct public educational events to commemorate Right to Know Day on 28 September	5	3	3	3
Conduct media interviews to commemorate Right to Know Day on 28 September	1	2	3	2
Social media ad campaigns outreach	333,500 post/page reaches	100,000 post/page reaches	100,000 post/page reaches	100,000 post/page reaches
Social media ad post engagements	9,000 engagements	6,000 engagements	3,000 engagements	6,000 engagements
Number of Google analytic sessions on ICO website	6,613	3,000	5,000	3,000
Average duration of Google analytic sessions on ICO website	1:21 minutes	2:00 minutes	2:00 minutes	2:00 minutes
Translate our publications into Portuguese	Not achieved	Ongoing	2	1
Annual research survey shows increase in public's awareness of PATI rights	1% increase	2% increase	Discontinue	Discontinue
Respond to enquiries from the public on questions concerning the PATI Act and their rights	15	30	30	Discontinue
Respond to enquiries from the public on questions concerning the PATI Act and their rights within 3 working days	New measure	New measure	New measure	100% of total enquiries
Develop and produce public awareness videos on PATI rights	Not achieved	1	1	1
Develop and publish educational materials on information rights for primary, middle, and secondary school students (with a set of learning materials for each age grouping)	Not achieved	Ongoing	Ongoing	Discontinue

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
0101	GENERAL						
	111000 OPERATIONS	498	605	618	1,103	498	82
	111010 ENGAGEMENT	10	235	227	416	181	0
	111020 INVESTIGATIONS	0	150	145	342	192	0
	TOTAL	508	990	990	1,861	871	88

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	298	820	821	1,597	777	95
	OTHER PERSONNEL COSTS	0	3	3	2	(1)	(33)
	TRAINING	1	0	0	14	14	0
	TRAVEL	1	0	0	0	0	0
	COMMUNICATIONS	14	17	16	17	0	0
	PROFESSIONAL SERVICES	76	42	42	57	15	36
	RENTALS	71	76	71	108	32	42
	REPAIR AND MAINTENANCE	8	7	18	36	29	414
	ENERGY	3	6	7	12	6	100
	MATERIALS & SUPPLIES	11	0	6	15	15	0
	EQUIPMT. (MINOR CAPITAL)	25	19	6	2	(17)	(89)
	OTHER EXPENSES	0	0	0	1	1	0
	TOTAL	508	990	990	1,861	871	88

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
111000	ADMINISTRATION	3	6	7	7	1	17
111010	ENGAGEMENT	1	4	4	4	0	0
111020	INVESTIGATIONS	0	4	3	3	(1)	0
	TOTAL	4	14	14	14	0	0

HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 111000 Operations				
Increase staffing capacity and skills	100%	6 FTE	7 FTE	Discontinue: Measure Completed
Establish advisory committee	Not Completed	2 advisory committees	1 advisory committee	Discontinue: Measure Completed
Develop operational policies and procedures	100%	Discontinue: Measure Completed	-	-
Draft and publish Annual Report with the Legislature	New Measure for 2022/23	2021 Report published by 30 June	2021 Report published 31 Dec	2022 Report published by 30 June
Receive audit and publish Financial Statements	New Measure for 2022/23	FY 2021/22 published 30 June	FY 2021/22 published 31 March	FY 2022/23 published 30 June
Draft and publish PATI Annual Return	New Measure for 2022/23	2022 Report published by 31 December	2022 Report published by 31 December	2023 Report published by 31 December
Comply with statutory timeframes for PIPA, PATI, and other requests	New Measure for 2022/23	100%	100%	100%
Conduct annual risk assesment across whole of office*	-	-	-	100%
Review whole of office operations for compliance with privacy, confidentiality, security, human resources, human rights, financial, and other requirements	New Measure for 2022/23	100%	100%	100%
Project & programme management review of business operations on determined schedule	New Measure for 2022/23	100%	100%	100%
Execute office advisory committee secretariat functions to the satisfaction of members	New Measure for 2022/23	100%	100%	100%
Develop mediation and alternative dispute resolution policies and procedures	New Measure for 2022/23	100%	100%	Discontinue: Measure Completed
Performance appraisals and forward job planning for all staff*	-	-	-	100%
Staff attaining professional development goals*	-	-	-	100%
BUSINESS UNIT: 111010 Engagement				
Increase staffing capacity and skills	New Measure for 2022/23	4 FTE	4FTE	Discontinue: Measure Completed
Awareness/education initiatives offered	25 workshops or events	24 workshops or events	50 workshops or events	25 workshops or events
Publications and guidance issued	14 publications	12 publications	15 publications	12 publications
Data protection and privacy conferences attended	16 conferences	6 conferences	10 conferences	10 conferences
"Pink" Sandbox partnership engagements	6 engagements	6 engagements	8 engagements	10 engagements

* New Measures for 2023/24

HEAD 101 PRIVACY COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 111010 Engagement - cont.				
Advise and comment on Government initiatives and legislation relating to personal information	New Measure for 2022/23	100%	100%	100%
Execute strategic communications services	New Measure for 2022/23	100%	100%	100%
Achieve 90% satisfaction rate from members of public making general questions and enquiries	New Measure for 2022/23	100%	100%	100%
Advise and comment on initiatives by international regulatory bodies	New Measure for 2022/23	100%	100%	100%
Develop privacy self-certification framework*	-	-	-	100%
Prepare to host Global Privacy Assembly Annual Meeting 2023	New Measure for 2022/23	100%	100%	100%
BUSINESS UNIT: 111020 Investigations				
Increase staffing capacity and skills	New Measure for 2022/23	4 FTE	3 FTE	Discontinue: Measure Completed
Develop regulatory strategy and procedures	Not Completed	Discontinue: Measure Completed	50%	100%
Research and develop or procure case management system	100%	Discontinue: Measure Completed	-	-
Achieve 95% rate of timely resolution of investigations	N/A: Relevant provisions not in operation	100%	100%	100%
Research and develop or procure relevant regulatory technologies to review and provide feedback to organisations	New Measure for 2022/23	100%	100%	100%
Audit representative sample of target sector, industry, or group	New Measure for 2022/23	100%	100%	100%

* New Measures for 2023/24

CABINET OFFICE DEPARTMENTS

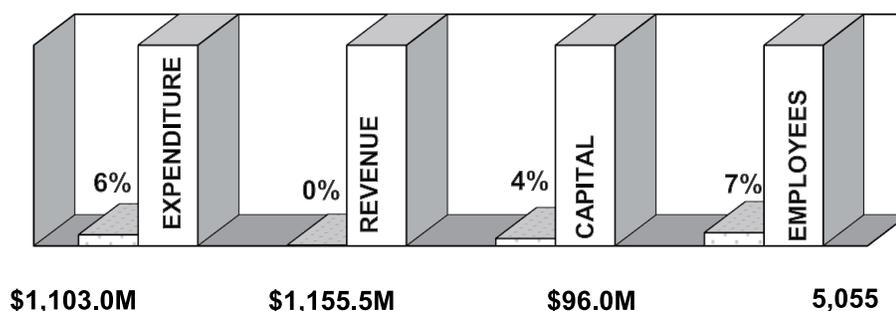


THE CABINET OFFICE IS AT THE HEART OF GOVERNMENT, PROVIDING SERVICES TO CABINET, THE PREMIER, AND MINISTERS OF GOVERNMENT. THE CABINET OFFICE ALSO CO-ORDINATES INITIATIVES ON CROSS CUTTING ISSUES; AND ACTS AS THE CORPORATE HEADQUARTERS FOR THE CIVIL SERVICE PROVIDING SERVICES, ADVICE, AND GUIDANCE FOR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

The Hon. Vance Campbell, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
09	CABINET OFFICE	42,532	32,162	30,804	31,763	(399)	(1)
13	POST OFFICE	9,086	8,935	9,474	9,285	350	4
43	DEPT. OF INFORMATION & DIGITAL TECH.	6,714	7,708	7,708	8,218	510	7
51	DEPT. OF COMMUNICATIONS	2,750	2,808	3,008	3,308	500	18
61	DEPT. OF EMP. & ORG. DEVELOPMENT	6,303	6,704	6,704	7,598	894	13
80	PROJECT MGMT & PROCUREMENT	560	800	881	840	40	5
		67,945	59,117	58,579	61,012	1,895	3
REVENUE (\$000)							
09	CABINET OFFICE	617	338	338	588	250	74
13	POST OFFICE	2,878	3,312	3,306	3,176	(136)	(4)
		3,495	3,650	3,644	3,764	114	3
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	2,245	3,389	3,470	3,510		
	DEVELOPMENT	669	0	50	0		
		2,914	3,389	3,520	3,510		
EMPLOYEE NUMBERS							
		314	327	326	333	6	2

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 09 CABINET OFFICE - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
(1)	(2)						
0901 GENERAL							
19000	ADMINISTRATION	9,839	26,533	25,614	25,811	(722)	(3)
19005	OVERSEAS TRAVEL	57	0	0	0	0	0
19010	PROTOCOL & OFFICIAL HOSPITALTY	144	683	580	683	0	0
19015	POLICY & STRATEGY	586	715	559	719	4	1
19060	COMMISSION OF INQUIRY	305	0	0	0	0	0
19065	REGULATORY & POLICY - HOTEL AD	23,516	393	381	386	(7)	(2)
19080	HEAD OF PUBLIC SERVICE	339	786	754	789	3	0
19085	PATI/PIPA UNIT	541	881	754	918	37	4
		35,327	29,991	28,642	29,306	(685)	(2)
0902 ECONOMIC POLICY & FOREIGN AFFAIRS							
19035	LONDON OFFICE	1,124	1,176	1,175	1,197	21	2
19045	WASHINGTON DC OFFICE	263	244	376	436	192	79
19075	BRUSSELS OFFICE	330	344	343	343	(1)	(0)
		1,717	1,764	1,894	1,976	212	12
0903 GOVERNMENT REFORM							
19020	SAFETY & HEALTH	101	121	113	124	3	2
19040	MINISTRY ADMINISTRATION	82	186	155	357	171	92
19997	NATIONAL HEALTH EMERGENCY	5,305	100	0	0	(100)	(100)
		5,488	407	268	481	74	18
TOTAL		42,532	32,162	30,804	31,763	(399)	(1)

HEAD 09 CABINET OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	6,767	6,866	5,473	6,749	(117)	(2)
	WAGES	584	150	228	150	0	0
	OTHER PERSONNEL COSTS	22	0	22	22	22	0
	TRAINING	16	53	33	53	0	0
	TRANSPORT	21	1	1	1	0	0
	TRAVEL	81	254	238	266	12	5
	COMMUNICATIONS	57	91	83	93	2	2
	ADVERTISING & PROMOTION	1	52	44	51	(1)	(2)
	PROFESSIONAL SERVICES	4,105	2,743	2,759	2,862	119	4
	RENTALS	1,211	1,119	1,151	1,182	63	6
	REPAIR AND MAINTENANCE	151	177	143	201	24	14
	INSURANCE	14	10	13	13	3	30
	ENERGY	92	106	137	113	7	7
	MATERIALS & SUPPLIES	70	176	177	177	1	1
	EQUIPMT.(MINOR CAPITAL)	1,782	19	13	32	13	68
	OTHER EXPENSES	57	180	179	183	3	2
	GRANTS AND CONTRIBUTIONS	27,501	20,165	20,110	19,615	(550)	(3)
	TOTAL	42,532	32,162	30,804	31,763	(399)	(1)

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24	
						(\$000) (7)	% (8)
	8090 Vacation Rental Fee	0	0	0	500	500	0
	8288 Work Permit Exemption Fee	580	300	300	0	(300)	(100)
	8316 PATI (Pub Access to Info) Fees	0	0	0	50	50	0
	8513 Hotel Licences	37	38	38	38	0	0
	TOTAL	617	338	338	588	250	74

HEAD 09 CABINET OFFICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
19000	GENERAL ADMINISTRATION	20	28	22	26	(2)	(7)
19010	PROTOCOL & HOSPITALITY	2	3	3	3	0	0
19015	POLICY & STRATEGY	5	5	5	5	0	0
19020	SAFETY & HEALTH	1	1	1	1	0	0
19035	LONDON OFFICE	3	3	3	3	0	0
19040	MINISTRY ADMINISTRATION	1	2	2	3	1	50
19065	REGULATORY & POLICY - HOTEL AD	4	4	4	4	0	0
19080	HEAD OF PUBLIC SERVICE	2	2	2	2	0	0
19085	PATI/PIPA	3	4	3	4	0	0
TOTAL		41	52	45	51	(1)	(2)

HEAD 09 CABINET OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 19000 General Administration				
3 day turn-around of Cabinet Conclusions 90% of time.	100%	100%	100%	100%
BUSINESS UNIT: 19015 Policy & Strategy				
Respond to requests for policy advice within 5 days	100%	100%	100%	100%
Respond to service requests within 48 hours.	100%	100%	100%	100%
Introduce policy monitoring & evaluation of Throne Speech /Budget statement undertakings	100%	100%	100%	100%
BUSINESS UNIT: 19020 Safety & Health				
Safety & Health audits undertaken	1	2	2	2
Safety Policies and Programmes Developed to enhance Safety Management Systems*	2	3	1	1
Level of completion of Workplace and Building Inspections Assessments re Health and Wellness	4	5	5	5
Increase Compliance Rate	60%	100%	80%	85%
BUSINESS UNIT: 19035 London Office				
Provide assistance to Bermudians living in the UK (including Bermudian students) who seek assistance from the London Office	100%	100%	100%	100%
Provide information to private, public sector bodies and UK general public on all matters of interest regarding Bermuda	100%	100%	100%	100%
Represent Bermuda at and part of official OT organizations - e.g. UKOTA including all Diplomatic engagements in the UK	100%	100%	100%	100%
Manage Bermuda's relationship with the UK Government	100%	100%	100%	100%
Organize and manage UK programmes for all Government visits	100%	100%	100%	100%

HEAD 09 CABINET OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 19065 Ministry Administration				
Hotel properties inspected and licensed by the annual deadline of 31 March.	90%	90%	90%	90%
Hotel complaints acknowledged within 24hrs of receipt.	100%	100%	100%	100%
Hotel complaints investigated within 48hrs of receipt.	100%	100%	100%	100%
Hotel complaints for which a final report is issued within 10 days of receipt of the complaint.	100%	100%	100%	100%
Vacation rental properties inspected and licensed by the annual deadline of 31 August.	90%	90%	90%	90%
Vacation rental property complaints acknowledged within 24 hrs of receipt.	100%	100%	100%	100%
Vacation rental complaints investigated within 48 hrs of receipt.	100%	100%	100%	100%
Vacation rental complaints for which a final report is issued within 10 days of the receipt of the complaint.	100%	100%	100%	100%
BUSINESS UNIT: 19075 BRUSSELS OFFICE				
Provide policy advice to the Government of Bermuda on relevant developments within European Union and Member States		100%	100%	100%
Program initiatives resulting in increased efficiencies		100%	100%	100%
BUSINESS UNIT: 19080 Head of Public Service				
Gross Misconduct cases will be adjudicated within an eight-week period.	TBC	60%	An ongoing legal dispute has placed all Gross Misconduct cases for Officers represented by the BIU on hold.	60%
Develop a 5 year Public Service Plan that requires the review and justification of services provided by Government by June 2020*		Ongoing	Ongoing	Completion
Customer complaint logged and responded to within 48 hours*	The system to record complaints is still under development, to be piloted in January 2022.	100%	Pilot has been completed. Full system launch will commence January 2023.	100%
First cohort to begin Leadership Programme by October 1st, 2020*	Achieved	Next Cohort to commence by Oct 1 2022	Applications will close end of Oct 2022, to coincide with completion of Performance Appraisals	New Cohort underway
Government Reform Agenda initiatives to be implemented	3	n/a	1	1
Program initiatives resulting in increased efficiencies	1	1	1	1
BUSINESS UNIT: 19085 PAT/PIPA Unit				
Respond within 5 working days to requests for assistance with administrative and legal aspects of Public Access to Information	100%	100%	100%	100%
Implementation of privacy initiatives for the Government of Bermuda	100	100%	100%	100%

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 13 POST OFFICE - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
1309	CORPORATE SERVICES						
23000	GENERAL	940	1,104	1,224	1,228	124	11
23005	I T SUPPORT	426	372	374	389	17	5
23015	MANAGEMENT & FINANCIAL ACCOUNT	541	556	556	504	(52)	(9)
23020	PEROT PHILATELIC	210	286	286	230	(56)	(20)
23055	PT - MAIL COLLECTIONS	3	20	20	20	0	0
		2,120	2,338	2,460	2,371	33	1
1310	OPERATIONS						
23030	HM - MAIL COLLECTIONS	35	148	148	148	0	0
23050	HM - EXPRESS MAIL	11	10	3	10	0	0
23090	WK - MAIL COLLECTIONS	34	41	41	42	1	2
23115	SN - MAIL COLLECTIONS	20	28	28	29	1	4
23165	MA - MAIL COLLECTIONS	46	37	37	38	1	3
23190	GE - MAIL COLLECTIONS	23	31	31	32	1	3
23240	CENTRAL MAIL PROCESSING UNIT	2,386	2,049	2,159	2,211	162	8
23315	CR - MAIL COLLECTIONS	21	30	30	31	1	3
23340	FL - MAIL COLLECTIONS	23	28	28	29	1	4
23365	DV - MAIL COLLECTIONS	25	29	29	30	1	3
23410	COURIER SERVICES	202	15	232	15	0	0
23500	SUB-POST OFFICES	1,664	1,839	1,935	1,822	(17)	(1)
23550	MAIL OPERATIONS	2,476	2,312	2,313	2,477	165	7
		6,966	6,597	7,014	6,914	317	5
TOTAL		9,086	8,935	9,474	9,285	350	4

HEAD 13 POST OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	6,247	6,302	6,610	6,014	(288)	(5)
	WAGES	1,322	1,066	1,188	1,481	415	39
	OTHER PERSONNEL COSTS	1	0	0	0	0	0
	TRAINING	3	12	12	20	8	67
	TRANSPORT	48	46	46	46	0	0
	TRAVEL	0	7	7	18	11	157
	COMMUNICATIONS	55	72	72	72	0	0
	ADVERTISING & PROMOTION	32	49	52	52	3	6
	PROFESSIONAL SERVICES	77	48	48	63	15	31
	RENTALS	358	319	369	396	77	24
	REPAIR AND MAINTENANCE	499	463	514	538	75	16
	INSURANCE	10	12	12	12	0	0
	ENERGY	144	213	213	213	0	0
	CLOTHING, UNIFORMS & LAUNDRY	54	60	60	60	0	0
	MATERIALS & SUPPLIES	164	195	205	225	30	15
	EQUIPMT.(MINOR CAPITAL)	17	20	20	20	0	0
	OTHER EXPENSES	55	51	46	55	4	8
	TOTAL	9,086	8,935	9,474	9,285	350	4

HEAD 13 POST OFFICE - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8311 Terminal Dues	765	450	450	350	(100)	(22)
	8312.02 Tax Mail	0	1	1	1	0	0
	8312.03 Post Box Keys	1	1	1	1	0	0
	8312.06 Courier Service Fee	65	32	32	32	0	0
	8312.09 Customs Declaration Fee	145	553	553	574	21	4
	8312.10 Mail Redirection Fee	0	1	1	1	0	0
	8312.11 Mail Redirection Fee - Foreign	1	1	1	1	0	0
	8312.13 Hold Mail Fees	1	0	0	0	0	0
	8550.01 PO Business Reply Service	1	5	5	5	0	0
	8550.02 PO Mail Handling Fee	79	45	45	45	0	0
	8550.03 PO Postage Paid Permit	9	15	15	15	0	0
	8550.04 PO Intl Business Reply Service	0	1	1	1	0	0
	8609 Philatelic - A/C Holders	0	54	54	54	0	0
	8611 Philatelic - Local	19	31	31	31	0	0
	8613 Philatelic - Other	1	10	10	10	0	0
	8629 Stamp Sales-General	298	489	489	489	0	0
	8635 Frankpost Sales-General	417	400	400	400	0	0
	8635.01 Frankpost Sales-BRS Returns	0	3	3	3	0	0
	8637 Frankpost Sales-I.D.E	36	52	52	52	0	0
	8639 Frankpost Sales-Parcel	0	5	5	5	0	0
	8639.01 Local Parcels Delivery	9	0	0	0	0	0
	8639.02 Parcels - Foreign	114	75	75	75	0	0
	8639.05 Parcels - Wharfage (PMS)	3	0	0	0	0	0
	8639.06 Parcels - Terminal Handli (PMS)	1	0	0	0	0	0
	8641 Bulk Mail	393	427	427	427	0	0
	8641.01 Bulk Mail Cancellation Fees	3	2	2	2	0	0
	8675 Other Retail Sales	0	1	1	1	0	0
	8676.01 Packing Materials - Envelopes	0	2	2	2	0	0
	8676.02 Packing Materials - Bubble Wrap	0	3	3	3	0	0
	8676.03 Packing Materials - Boxes	0	3	3	3	0	0
	8676.04 Packing Materials - Misc.	0	1	1	1	0	0
	8759.01 P.O.Box Rental Fee	513	619	619	562	(57)	(9)
	8759.02 P.O.Box Late Penalty Fee	4	29	23	29	0	0
	8889 Sundry Receipts	0	1	1	1	0	0
	TOTAL	2,878	3,312	3,306	3,176	(136)	(4)

HEAD 13 POST OFFICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
23000	GENERAL	12	12	13	12	0	0
23005	IT SUPPORT	2	2	2	2	0	0
23015	MANAGEMENT & FINANCIAL ACCOUNT	7	7	7	7	0	0
23020	PEROT PHILATELIC	3	3	3	3	0	0
23240	CENTRAL MAIL PROCESSING UNIT	31	31	31	31	0	0
23410	COURIER SERVICES	4	0	0	0	0	0
23500	SUB-POST OFFICES	33	32	34	32	0	0
23550	MAIL OPERATIONS	41	46	47	46	0	0
		133	133	137	133	0	0

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
CORPORATE SERVICES				
PROGRAMME 1309 - Administration and Finance				
Increase in the amount of revenue earned year on year.	-30%	15%	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%
PROGRAMME 1309 - IT Services				
Ensure contingency plans in place for IT services and infrastructure to ensure continuity of service due to natural disasters, system failures, and unplanned delays	2 Days	< 2 days disaster recovery time	< 2 days disaster recovery time	< 2 days disaster recovery time
Ensure minimum business impact in the event of an IT service change as measured by the number of application related unplanned downtime	4 Hours	< 4 Hours	< 6 Hours	<4 Hours
Service and equipment repair and response recovery timeliness	8 Hours%	< 8 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%

HEAD 13 POST OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
PROGRAMME 1309 - Philatelic Services				
The number and timeliness of stamp issues	2 issues 100%	3 issues 100% per schedule	3 issues 100% per schedule	3 issues 100% per schedule
Increase sales volume of Philatelic products		20%		10%
Percentage increase in the philatelic collectors standing order customer base	1%	15%	1.0%	5%
OPERATIONS				
PROGRAMME 1310 - Central Mail Processing Unit				
PROGRAMME 1310 - Sub-Post Offices				
PROGRAMME 1310 - Courier Services				
The BPO's ranking among the 198 countries within the UPU for on-time international delivery standards and ranking for Express Mail Service (EMS), inclusive of a 95% on-time delivery standard	102	Within top 75	Within top 50	Within top 50
EMS on-time delivery performance against UPU benchmark of 95%	95%	95%	98%	98%
Transmission of all EDI events in less than 24 hours to all partners	95%	98%	98%	98%
Parcel delivery performance against UPU global target of 95%	99%	98%	99%	98%
Percentage of letter mail delivered locally within 4 working days of receipt (98% delivery standard)	98%	98% within 3 days	98% within 3 days	98% within 3 days
PROGRAMME 1310 - Central Mail Processing Unit				
Percentage of outbound international mail ready for transportation within 2 working days of receipt at the Central Mail Processing Unit	100%	100%	100%	100%
PROGRAMME 1310 - Sub-Post Offices				
Percentage of total available post boxes rented	70%	100%	85%	100%
Reduction in overall customer complaints	61%	50%	30%	10%
Completion of annual customer service training for all Postmistresses and Customer Service Representatives	0%	100%	0%	90%

HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- Maintain, upgrade and secure IT Infrastructure that host applications used by Govt Departments.
- Update IT strategy as it related to Digital Reform.
- Implement IT Governance oversight to monitor and control key information technology decisions.
- Improve IT security posture by upgrading basic system hygiene, legacy systems, and legacy software.
- Continue to deliver and manage IT services.
- Complete Telecom installation and services used by Departments.
- Identify, update and inventory 40% of IT contracts, applications, and hardware.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
4301	GENERAL						
	53000 ADMIN & MGMT	1,045	1,352	7,056	1,362	10	1
	53030 DEVICE SUPPORT	362	428	0	429	1	0
	53035 NETWORK SUPPORT	1,753	2,090	122	2,168	78	4
	53040 SERVICE SUPPORT	241	253	0	328	75	30
	53050 DIGITAL SERVICES	698	927	0	1,133	206	22
	53060 BUSINESS SYSTEMS SUPPORT	498	655	0	649	(6)	(1)
	53070 ISERIES	1,602	1,704	530	1,849	145	9
	53080 TRAINING	73	76	0	77	1	1
	53090 SECURITY	75	223	0	223	0	0
	53997 NATIONAL HEALTH EMERGENCY	367	0	0	0	0	0
	TOTAL	6,714	7,708	7,708	8,218	510	7

HEAD 43 INFORMATION & DIGITAL TECHNOLOGIES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,680	4,498	4,342	4,903	405	9
	OTHER PERSONNEL COSTS	36	60	60	60	0	0
	TRAINING	4	0	0	35	35	0
	COMMUNICATIONS	1,169	1,545	1,545	1,578	33	2
	PROFESSIONAL SERVICES	154	90	246	229	139	154
	RENTALS	745	803	803	743	(60)	(7)
	REPAIR AND MAINTENANCE	548	692	692	650	(42)	(6)
	INSURANCE	1	0	0	0	0	0
	ENERGY	0	5	5	5	0	0
	MATERIALS & SUPPLIES	12	15	15	15	0	0
	EQUIPT. (MINOR CAPITAL)	364	0	0	0	0	0
	OTHER EXPENSES	1	0	0	0	0	0
	TOTAL	6,714	7,708	7,708	8,218	510	7

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	53000 ADMIN & MGMT	8	8	8	8	0	0
	53030 DEVICE SUPPORT	5	5	5	5	0	0
	53035 NETWORK SUPPORT	7	7	7	7	0	0
	53040 SERVICE SUPPORT	4	3	3	4	1	33
	53050 DIGITAL SERVICES	9	8	8	9	1	13
	53060 BUSINESS SYSTEMS SUPPORT	7	5	7	5	0	0
	53070 ISERIES	8	7	10	9	2	29
	53080 TRAINING	1	1	1	1	0	0
	53090 SECURITY	2	2	2	2	0	0
	TOTAL	51	46	51	50	4	9

HEAD 43 DEPT. OF INFORMATION & DIGITAL TECHNOLOGIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 53000 - Admin & Mgmt				
Reception desk staffed between 8:30 a.m. and 5:00 p.m.	95%	95%	99%	100%
Process invoices within 14 working days.	99%	99%	100%	100%
BUSINESS UNIT: 53030 - Device Support				
Resolve Repair Tickets within Service Level Targets.	80%	75%	75%	80%
Resolve Service Tickets within Service Level Targets.	80%	75%	75%	80%
BUSINESS UNIT: 53035 - Network Support				
Network locations monitored.	100%	100%	100%	100%
Resolve Repair Tickets within Service Level Targets.	75%	75%	75%	75%
Resolve Service Tickets within Service Level Targets.	85%	85%	85%	85%
BUSINESS UNIT: 53040 - Service Support				
Manage Tickets to Service Level Level Targets.	90%	95%	95%	95%
Resolve Account Administration Tickets within Service Level Targets.	95%	95%	95%	95%
Service Desk manned from 8:00 a.m. to 5:00 p.m.	95%	95%	95%	95%
BUSINESS UNIT: 53050 - Digital Services				
Consulting/ Advising	3	5	5	5
Customer Insight	1	3	1	1
Public satisfaction wth availability and use and selection of government on line services.	88%	80%	87%	88%
No. of new ePayments and supporting new process implemented via the new portal; their core application or a Bank bill pay service.	0	5	0	5
Number of new application system integrations completed	1	2	0	1

HEAD 43 DEPT. OF INFORMATION & DIGITAL TECHNOLOGIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 53060 - Business Systems Support				
Routine monthly Service Level Review meetings with Key Departments.	70%	85%	70%	70%
Annual Service Level Review Meeting with Departments.	80%	85%	80%	75%
Manage Application Support Tickets within Service Level Targets.	75%	80%	75%	75%
BUSINESS UNIT: 53070 - ISeries				
Iseries Servers monitored	100%	100%	95%	100%
Wintel Servers monitored	90%	100%	95%	100%
Resolve Iseries Tickets within Service Level Targets.	85%	90%	90%	90%
Resolve Wintel Tickets within Service Level Targets.	90%	90%	90%	90%
BUSINESS UNIT: 53080 - Training				
Training courses delivered with Evaluation grade of Good or Higher.	99%	96%	100%	98%
Training Service tickets resolved according to Service Level Targets.	85%	95%	90%	95%
BUSINESS UNIT: 53090 - Security				
Disaster Recovery Exercises planned and executed.	0%	100%	0%	100%
Servers checked on a monthly basis.	0%	100%	0%	100%

HEAD 51 DEPARTMENT OF COMMUNICATIONS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To be the trusted source of information for Bermuda.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5101	COMMUNICATION SERVICES						
	61000 ADMINISTRATION/SUPPORT	756	644	861	742	98	15
	61030 COMMUNICATIONS	670	844	827	854	10	1
	61040 GOVT. TELEVISION STATION	547	631	631	631	0	0
	61050 CREATIVE SERVICES	588	568	568	728	160	28
	61070 TELEPHONE CUSTOMER SVC. REP.	113	121	121	353	232	192
	61997 NATIONAL HEALTH EMERGENCY	76	0	0	0	0	0
	TOTAL	2,750	2,808	3,008	3,308	500	18

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,943	2,340	2,259	2,511	171	7
	WAGES	159	0	81	0	0	0
	TRAINING	3	0	0	10	10	0
	TRANSPORT	0	2	2	2	0	0
	COMMUNICATIONS	65	73	73	73	0	0
	ADVERTISING & PROMOTION	445	209	409	294	85	41
	PROFESSIONAL SERVICES	77	35	35	267	232	663
	REPAIR AND MAINTENANCE	2	52	52	54	2	4
	INSURANCE	1	0	0	0	0	0
	ENERGY	26	44	44	44	0	0
	MATERIALS & SUPPLIES	19	36	36	36	0	0
	EQUIPT. (MINOR CAPITAL)	5	7	7	7	0	0
	OTHER EXPENSES	5	10	10	10	0	0
	TOTAL	2,750	2,808	3,008	3,308	500	18

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	61000 ADMINISTRATION	3	3	3	3	0	0
	61030 COMMUNICATIONS	9	9	9	9	0	0
	61040 GOVT. TELEVISION STATION	6	6	6	6	0	0
	61050 CREATIVE SERVICES	8	8	8	8	0	0
	61070 TELEPHONE CUSTOMER SVC. REPS.	2	2	2	2	0	0
		28	28	28	28	0	0

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 61000 Administration				
Vendors invoices processed within 3 working days	100%	100%	100%	100%
Invoices inputted to E1 within 2 working days of receiving them	100%	100%	100%	100%
BUSINESS UNIT: 61030 Communications				
Average number of social media/online uploads monthly	100	100	100	110
Government employees with computer access to visit the Intranet at least three times a week.*	-	-	-	-
Increase customers' satisfaction with communications services*	-	-	-	-
Increase subscribers to Government WhatsApp Business platform^	-	25%	25%	25%
Increase the number of Treefrog subscribers	50%	50%	50%	50%
Number of Press Releases issued monthly**	-	-	-	30
BUSINESS UNIT: 61040 Government Television Station				
Number of public service announcements produced and aired	-	-	-	-
Number of radio spots produced	-	-	-	-
Increase the number of people accessing CITV onlineΔ	-	-	-	-
Press conferences held at AB Place Media Room will be carried live on CITV and streamed live to the Government Portal, Facebook and Youtube^	90%	100%	98%	100%
Press conferences not held at AB Place will be streamed live to Facebook and pushed to CITV if necessary^	90%	100%	98%	100%
Average time to film and edit Blue Screen recordings that do not require b-roll will be two days^	100%	100%	100%	100%
Average time to film and edit Blue Screen recordings that require b-roll will be five to seven days^	100%	100%	100%	100%
Radio commercials will be completed within 24 to 48 hours^	100%	100%	100%	100%
Average time to film and edit social media videos will be five to ten days^	90%	100%	100%	100%
BUSINESS UNIT: 61050 Creative Services				
All stationery will be designed and returned for approval within twenty-four hours of receiving the requestΔ	100%	100%	100%	100%
All tender ads designed and returned for approval within forty-eight hours of receiving the requestΔ	100%	100%	100%	100%
Photo jobs processed and sent to clients within 48 hoursΔ	100%	100%	100%	100%
Production schedules prepared for annual photo/print projects	-	-	-	-
% of defined deadlines met on photo assignments	100%	100%	100%	100%

** New Measures for 2023/24

HEAD 51 DEPARTMENT OF COMMUNICATIONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 61050 Creative Services - cont.				
Reduce the cost to create clients' collateral material*	25%	25%	25%	25%
Increase the Net Promoter Score for Creative Services*	5%	5%	20%	15%
BUSINESS UNIT: 61070 Customer Service Representatives				
Increase the annual rating on the quarterly survey	-	-	-	-
Increase the satisfaction level of those who call the government Customer Service Representatives*	10%	10%	10%	15%

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To optimize talent and transform the Organization.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE 2022/23 vs 2023/24	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
6101 GENERAL							
71020 ADMINISTRATION		957	523	561	1,226	703	134
		957	523	561	1,226	703	134
6103 BUS. PART & CENTRES EXPERTISE							
71000 MGMT CONSULTING SERVICES		649	660	660	660	0	0
71050 HR BUSINESS PARTNERING SERV.		1,398	1,664	1,664	1,664	0	0
71060 TALENT MANAGEMENT SVCS.		646	682	695	788	106	16
71070 BURSARY AND TRAINEE SCHEMES		70	192	171	192	0	0
71080 PERF. MGMT. & INDUST. REL. SVS		310	386	386	377	(9)	(2)
		3,073	3,584	3,576	3,681	97	3
6104 SHARED SERVICES CENTER							
71010 COMPENSATIONS		745	682	682	682	0	0
71030 BENEFITS		29	17	17	17	0	0
71040 RECRUITMENT & HR SUPP. SVC.		1,217	1,552	1,551	1,560	8	1
71090 HR INFORMATION SUPPORT SVS		282	346	317	432	86	25
		2,273	2,597	2,567	2,691	94	4
TOTAL		6,303	6,704	6,704	7,598	894	13

HEAD 61 DEPARTMENT OF EMPLOYEE & ORGANIZATIONAL DEVELOPMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,507	5,999	5,998	6,334	335	6
	WAGES	12	69	69	69	0	0
	OTHER PERSONNEL COSTS	0	13	13	12	(1)	(8)
	TRAINING	69	132	127	136	4	3
	TRANSPORT	5	15	15	15	0	0
	TRAVEL	17	35	35	35	0	0
	COMMUNICATIONS	27	25	30	25	0	0
	ADVERTISING & PROMOTION	18	16	16	16	0	0
	PROFESSIONAL SERVICES	355	316	316	492	176	56
	RENTALS	274	0	0	348	348	0
	REPAIR AND MAINTENANCE	262	383	354	383	0	0
	ENERGY	45	55	84	84	29	53
	MATERIALS & SUPPLIES	32	69	70	73	4	6
	EQUIPMT. (MAJOR/MINOR CAPIT.)	2	9	9	9	0	0
	OTHER EXPENSES	6	12	12	12	0	0
	RECEIPTS CREDITED TO PROG.	(328)	(444)	(444)	(445)	(1)	0
	TOTAL	6,303	6,704	6,704	7,598	894	13

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	71000 MGMT. CONSULTING SVCS.	5	5	5	5	0	0
	71010 COMPENSATION	8	9	9	9	0	0
	71020 ADMINISTRATION	2	2	2	3	1	50
	71030 BENEFITS	4	4	4	4	0	0
	71040 RECRUIT. & HR SUPPORT SVCS.	15	18	17	18	0	0
	71050 HR BUSINESS PARTNERING SVCS.	12	14	13	14	0	0
	71060 TALENT MANAGEMENT SVCS	5	5	5	6	1	20
	71080 PERF. MGMT. & INDUS. RELAT. SVCS	1	2	1	2	0	0
	71090 HRIS SVCS	1	1	1	2	1	100
	TOTAL	53	60	57	63	3	5

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

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 71000 Management Consulting Services				
Facilitate completion of strategic plans by departments.	9	10	10	5
Assist Ministries/Departments with the development of performance management metrics.	100%	100%	100%	100%
Operational/organizational needs analysis conducted across Government.	15	10	10	10
To ensure Government Reform Initiative (GRI) project related work is available, updated and communicated utilizing the Programme Performance Measurement & Management System	100%	100%	100%	100%
BUSINESS UNIT: 71010 Compensation				
Improve IT system connectivity for new hires	0%	75%	Discontinue	
Weekly and monthly payroll payment requests received from Ministries/Departments that are processed correctly	100%	100%	100%	100%
BUSINESS UNIT: 71020 Administration				
Develop a Public Service Compensation Strategy	0%	100%	Discontinue	
Percentage of project work completed towards identifying a comprehensive job evaluation scheme to determine relative value of public service positions*				100%
BUSINESS UNIT: 71030 Benefits				
Number of times employee benefit information will be provided during the fiscal year	4	4	4	4
Number of working days to complete pension estimates for employees from receipt of request	30	30	Discontinue	
30 working days to complete pension estimates for employees from receipt of request*		100%	100%	100%
BUSINESS UNIT: 71040 Recruitment & HR Support Services				
Number of working days to prepare employment contracts for review and signature from notification of completion of checklist	5	5	5	5

* New Measures for 2023/24

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

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 71050 HR Business Partnering Services				
Number of wellness tips, articles and/or activities published per quarter during the fiscal year	4	4	8	8
Develop human capital resource plans for assigned Ministries and Departments	20%	80%	40%	50%
BUSINESS UNIT: 71060 Talent Management Services				
Develop a Public Service Talent Management Strategy	80%	100%	80%	100%
Develop succession plans, as required, for Ministries	100%	100%	90%	100%
BUSINESS UNIT: 71070 Bursary & Trainee Schemes				
Ensure the impact of in-class professional development offered to Government employees meets or exceeds course delivery effectiveness	88%	90%	89%	90%
Ensure there is a cadre of competent, viable internal candidates for consideration for Permanent Secretary or Department Head posts by meeting with participants in the pilot leadership programme to track progress against development plan activities	Quarterly	Quarterly	Quarterly	Quarterly
Percentage of trainee and/or designate development plans reviewed annually to ensure trainees are suitably qualified to be appointed to posts that are difficult to fill and/or held by contract officers.	90%	90%	90%	90%
Number of professional and technical trainees appointed to posts that are difficult to fill and/or held by contract officers	3	3	4	2
BUSINESS UNIT: 71080 Performance Management and Industrial Relations Services				
Provide advice and guidance to Permanent Secretaries and Heads of Department who require assistance with employee and industrial relations matters	0%	100%	Discontinue	
Provides advice and guidance to public officers for the on-line performance appraisal system which serves as a basis for monitoring the achievement of Ministry/Department objectives*				100%
BUSINESS UNIT: 71090 HRIS				
Automate the probation report process for posts represented by the Bermuda Public Services Union	0%	100%	Discontinue	
Percentage of work completed to identify a user friendly Human Resource Information system that meets predefined criteria to improve the quality of online HR processes such as recruitment, talent management and performance management*				50%

* New Measures for 2023/24

HEAD 80 PROJECT MANAGEMENT & PROCUREMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
8000	PROJECT MGMT. & PROCUREMENT						
90000	PROJECT MANAGEMENT & PROCUREMENT	546	800	881	287	(513)	(64)
90002	AD&C ARCHITECT SUPPORT SERVICE	14	0	0	0	0	0
90005	PROCUREMENT	0	0	0	118	118	0
90010	PROJECT MANAGEMENT	0	0	0	259	259	0
90015	CONTRACT & COMPLIANCE	0	0	0	60	60	0
90020	TECHNICAL SUPPORT	0	0	0	116	116	0
	TOTAL	560	800	881	840	40	5

HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	541	761	842	763	2	0
	OTHER PERSONNEL COSTS	1	3	3	3	0	0
	TRAINING	1	3	3	3	0	0
	COMMUNICATIONS	2	4	4	4	0	0
	PROFESSIONAL SERVICES	0	0	0	40	40	0
	RENTALS	0	1	1	1	0	0
	REPAIR AND MAINTENANCE	1	4	4	4	0	0
	MATERIALS & SUPPLIES	14	24	24	22	(2)	(8)
	TOTAL	560	800	881	840	40	5

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	90000 ADMINISTRATION	8	8	8	2	(6)	(75)
	90005 PROCUREMENT	0	0	0	1	1	0
	90010 PROJECT MANAGEMENT	0	0	0	3	3	0
	90015 CONTRACT & COMPLIANCE	0	0	0	1	1	0
	90020 TECHNICAL SUPPORT	0	0	0	1	1	0
	TOTAL	8	8	8	8	0	0

HEAD 80 PROJECT MANAGEMENT & PROCUREMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 90000 ADMINISTRATION				
Waiver report(s) completed and reported	Quarterly	Quarterly	Quarterly	Quarterly
Cabinet memoranda are vetted within 5 business days after receipt	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days
Train public authorities on project management and procurement best practices, procedures and policies	9 sessions	10 sessions	11 sessions	Discontinued
Provision of Annual Report	Achieved	Ongoing	Ongoing	Achieved
BUSINESS UNIT: 90005 PROCUREMENT				
Train public officers on procurement best practices, procedures and policies	-	-	New	4 sessions
BUSINESS UNIT: 90010 PROJECT MANAGEMENT				
Train public authorities on project management best practices, procedures and policies	-	-	New	9 sessions
BUSINESS UNIT: 90015 CONTRACT & COMPLIANCE				
The Code of Practice for Project Management and Procurement updated bi-annually	-	-	New	Achieved
Provision of The Code of Practice Management and Procurement training as scheduled	-	-	New	Achieved

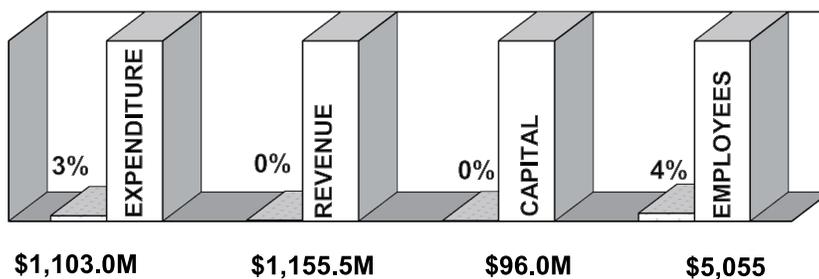
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM



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

The Hon. Kathy Lynn Simmons, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	4,959	5,858	5,790	6,006	148	3
03	JUDICIAL DEPARTMENT	8,119	8,919	8,866	9,392	473	5
04	ATTORNEY GENERAL'S CHAMBERS	4,604	5,556	5,431	5,544	(12)	(0)
74	DEPT. OF COURT SERVICES	3,894	4,711	4,404	4,590	(121)	(3)
75	DEPT. OF PUBLIC PROSECUTIONS	2,888	3,362	3,362	3,625	263	8
88	NATIONAL DRUG CONTROL	3,644	4,311	4,431	4,064	(247)	(6)
		28,108	32,717	32,284	33,221	504	2
REVENUE (\$000)							
87	MIN. OF LEGAL AFF. & CONSTIT. REF. HQ	36	0	0	17	17	0
03	JUDICIAL DEPARTMENT	7,265	4,564	5,324	5,527	963	21
88	NATIONAL DRUG CONTROL	163	0	0	0	0	0
		7,464	4,564	5,324	5,544	980	21
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	172	598	868	285		
		172	598	868	285		
							FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16
EMPLOYEE NUMBERS							
		222	222	218	223	1	0



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 create synergies amongst Ministry departments to ensure overall policy objectives are met.
- To implement and monitor the targeted financial sanctions regime and to insure Government's compliance with U.N. and U.K. obligations, and to mitigate any associated risks.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8701	GENERAL						
97000	ADMINISTRATION	599	1,023	1,013	833	(190)	(19)
97010	FINANCIAL INTELLIGENCE UNIT	1,625	1,625	1,625	1,625	0	0
97020	CONSUMER AFFAIRS	0	0	0	917	917	0
97030	LEGAL AID	1,626	1,825	1,824	1,826	1	0
97070	JUSTICE PROTECTION PROGRAM	285	325	325	300	(25)	(8)
97080	AML - SANCTIONS UNIT	311	338	338	338	0	0
97090	THE MIRRORS PROGRAMME	513	722	665	0	(722)	(100)
97100	LAW REFORM COMMISSION	0	0	0	167	167	0
	TOTAL	4,959	5,858	5,790	6,006	148	3

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

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,417	2,360	2,128	2,568	208	9
	WAGES	18	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	3	3	0	(3)	(100)
	TRAINING	45	61	70	12	(49)	(80)
	TRANSPORT	0	2	2	0	(2)	(100)
	TRAVEL	0	3	3	5	2	67
	COMMUNICATIONS	62	68	68	66	(2)	(3)
	ADVERTISING & PROMOTION	9	12	12	38	26	217
	PROFESSIONAL SERVICES	1,602	1,435	1,605	1,335	(100)	(7)
	RENTALS	115	149	149	173	24	16
	REPAIR & MAINTENANCE	14	20	20	34	14	70
	INSURANCE	0	31	31	31	0	0
	ENERGY	0	2	2	11	9	450
	CLOTHING, UNIFORMS & LAUNDRY	0	0	0	2	2	0
	MATERIALS & SUPPLIES	47	78	63	78	0	0
	EQUIPT. (MINOR CAPITAL)	0	1	1	20	19	1,900
	OTHER EXPENSES	5	8	8	8	0	0
	GRANTS & CONTRIBUTIONS	1,625	1,625	1,625	1,625	0	0
	TOTAL	4,959	5,858	5,790	6,006	148	3

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licences General	0	0	0	7	7	0
	8877 Reimbursements	36	0	0	0	0	0
	8881 Penalties	0	0	0	10	10	0
	TOTAL	36	0	0	17	17	0

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

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
97000	ADMINISTRATION	5	5	5	4	(1)	(20)
97020	CONSUMER AFFAIRS	0	0	0	7	7	0
97030	LEGAL AID	10	10	10	10	0	0
97080	AML - SANCTIONS UNIT	2	2	2	2	0	0
97090	MIRRORS	6	6	5	0	(6)	(100)
97100	LAW REFORM COMMISSION	0	0	0	1	1	0
TOTAL		23	23	22	24	1	4

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 97030 - Legal Aid				
Average time to grant Legal Aid Certificate	10 working days	10 working days	10 working days	10 working days
Average time to grant Temporary Certificate	3 working days	3 working days	3 working days	3 working days
Percentage of cases completed by in house Legal Aid Counsel*	79%	70%	75%	75%
Number of Cases (Civil, Matrimonial, Criminal)	225	250	250	250
BUSINESS UNIT: 97080 - Financial Sanctions Unit				
Average time to send out updated notices for targeted financial sanctions	5 hours	24 hours	24 hours	4 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	3 Outreach sessions	1 sector/agency a month	5 Outreach sessions	5 Outreach sessions
Average time to process licence application	1 month (however there is delay in receiving consent from the UK Secretary of State)	1 month	1 month	1 month
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME				
* 1 (a) # of personal transformation intensive intervention residential each year	1	1	*	*
* 1 (b) # senior school students served	24	30	*	*
* 1 (c) 2 year post programming education status (% graduated or enrolled)	82%	82%	*	*
* 1 (d) 2 year post programming offending status (% not offended)	93%	93%	*	*
* 1 (e) 2 year post programming employment status (% employed)	40%	50%	*	*
* 1 (f) # of volunteers trained	137	77	*	*
* 1 (g) % volunteer positive evaluation of training experience	99%	98%	*	*
* 1 (h) % volunteer positive evaluation of training content	98%	98%	*	*
* 1 (i) # of parent workshops	20	20	*	*
* 1 (j) # of parents served	1014	800	*	*

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

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.				
*2 (a) # middle school workshops (Goals in Action) held	0	0	*	*
*2 (b) # students served	0	0	*	*
*2 (c) & completion rate of workshop	0%	0%	*	*
*2 (d) # of volunteers trained	0	0	*	*
*2 (e) % student positive evaluation of training experience	0%	0%	*	*
*2 (f) % student positive evaluation of training content	0%	0%	*	*
*2 (g) # of one off workshops/groups provided	2	0	*	*
*2 (h) # of students served in one off workshops	140	0	*	*
*3 (a) # of SuperCamp Junior Forum training for middle school students	1	1	*	*
*3 (b) # of students served in training	24	50	*	*
*3 (c) % completion rate of training	94%	90%	*	*
*3 (d) % positive student evaluation of training content	91%	95%	*	*
*3 (e) % positive student evaluation of training experience	93%	95%	*	*
*4 (a) Total # drop in and suspension clients served	15	15	*	*
*4 (b) # of drop in clients served	4	5	*	*
*4 (c) # of out of school suspension clients served	11	10	*	*
*5 (a) # of character development/climate change school programmes delivered	4	4	*	*
*5 (b) # of middle school students served	675	500	*	*
*5 (c) % completion rates of character development programme	100%	98%	*	*
*5 (d) % positive student evaluation of training experience	98%	95%	*	*
*5 (e) % positive student evaluation of training content	98%	95%	*	*
*5 (f) # prefect leadership trainings	1	4	*	*
*5 (g) # of prefects served in leadership training	60	50	*	*
*5 (h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	115	135	*	*
*5 (i) # of teachers completed level 2 QLET certification	0	0	*	*

HEAD 87 MINISTRY OF LEGAL AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 97090 THE MIRRORS PROGRAMME - cont.				
6(a) # PeerForward workshops held	4	3	*	*
6 (b) # PeerForward student peer leaders served	132	30	*	*
6 (c) %student peer leader completion rate of workshop	96%	100%	*	*
6 (d) % student peer leader positive evaluation of training experience	100%	98%	*	*
6 (e) % student peer leader positive evaluation of training content	100%	98%	*	*
6 (f) # of volunteers trained (college and writing coaches)	20	20	*	*
6 (g) # of school advisors trained	7	10	*	*
6 (h) # S4 students completing college applications	240	150	*	*
6(i) # S4 students completing scholarship applications	71	150	*	*

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 03 JUDICIAL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0302	SUPREME/APPEAL COURTS						
	13000 CRIMINAL INJURIES	356	378	325	325	(53)	(14)
	13010 SUPREME COURT	749	998	998	984	(14)	(1)
	13015 COURTROOMS AND CHAMBERS	2,308	2,405	2,401	2,627	222	9
	13020 COURT OF APPEAL	695	692	692	995	303	44
	13025 COURT TECHNOLOGY	398	522	490	459	(63)	(12)
		4,506	4,995	4,906	5,390	395	8
0304	MAGISTRATES COURT						
	13040 COURT ADJUDICATION	1,197	965	1,000	1,040	75	8
	13050 CIVIL	246	263	263	258	(5)	(2)
	13060 FAMILY & CHILD SUPPORT	446	474	474	474	0	0
	13070 ADMINISTRATION	964	1,259	1,260	1,260	1	0
	13080 CRIMINAL & TRAFFIC	320	436	436	446	10	2
	13090 SERVICE & EXECUTION	440	527	527	524	(3)	(1)
		3,613	3,924	3,960	4,002	78	2
	TOTAL	8,119	8,919	8,866	9,392	473	5

HEAD 03 JUDICIAL DEPARTMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	5,404	6,170	6,117	6,056	(114)	(2)
	WAGES	115	0	0	0	0	0
	OTHER PERSONNEL COSTS	540	581	575	911	330	57
	TRAINING	6	23	23	46	23	100
	TRANSPORT	1	0	0	0	0	0
	TRAVEL	151	192	193	322	130	68
	COMMUNICATIONS	41	50	50	50	0	0
	PROFESSIONAL SERVICES	790	990	987	1,010	20	2
	RENTALS	85	4	4	4	0	0
	REPAIR & MAINTENANCE	294	291	291	386	95	33
	ENERGY	12	50	50	50	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	4	4	4	0	0
	MATERIALS & SUPPLIES	134	185	188	180	(5)	(3)
	EQUIPMT.(MINOR CAPITAL)	1	2	2	2	0	0
	OTHER EXPENSES	545	377	382	371	(6)	(2)
	TOTAL	8,119	8,919	8,866	9,392	473	5

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8059 Deceased Estates	4,768	1,500	1,500	1,500	0	0
	8308 Overseas Registered Associates	26	0	0	0	0	0
	8353 Certified Copies	33	27	27	27	0	0
	8401 Court Fees & Charges	13	33	33	33	0	0
	8403 Bailiff Fees	4	6	42	145	139	2,317
	8405 Civil Fees	69	140	140	240	100	71
	8489 Liquor Licences	662	400	400	400	0	0
	8869 Moving Traffic Fines	1,416	2,000	2,809	2,809	809	40
	8871 Parking Fines	94	200	204	204	4	2
	8873 Criminal Fines	180	257	167	167	(90)	(35)
	8877 Reimbursements	0	1	2	2	1	100
		7,265	4,564	5,324	5,527	963	21

HEAD 03 JUDICIAL DEPARTMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
	(3)	(4)	(5)	(6)	(7)	(8)
13000 CRIMINAL INJURIES COMPENSATION	1	1	0	0	(1)	(100)
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	7	7	1	17
13090 SERVICE & EXECUTION	7	7	7	7	0	0
TOTAL	70	70	70	70	0	0

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2021	**ACTUAL OUTCOME 2022
BUSINESS UNIT: 13000 Criminal Injuries		
Total dollar value and FTE's spent on delivering this program	NIL	NIL
Number of times board met	With the Ministry	With the Ministry
Number of claims that were heard by the Board	With the Ministry	With the Ministry
Number of new claims that were filed	With the Ministry	With the Ministry
Total number of active applications (including new applications)	With the Ministry	With the Ministry
Applications denied	With the Ministry	With the Ministry
Average value of claims paid out	With the Ministry	With the Ministry
Total Value of Awards paid out	With the Ministry	With the Ministry
BUSINESS UNIT: 13010 Supreme Court		
Total dollar value and FTE's spent on delivering this program	\$767,632 & 10 FTEs	\$767,632 & 10 FTEs
Probate Division		
Number of Probate Applications Filed	176	157
Number of all Grants of Probate, Letters of Administration and Certificates in Lieu of Grant issued	128	145
Number of Caveats & Warnings Processed	52	21
Family and Matrimonial Division		
Number of Divorce Petitions Filed	139	88
Number of Decrees Nisi Granted	80	44
Number of Decrees Absolute Granted	121	93
Civil Division		
Number of Civil Cases Filed	417	293
Number of Orders (Final, interlocutory and administrative)	906	662
Total number of Judgments and Rulings (Civil, Commercial and Appeals from the Magistrates' Court)	100	73

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

**Actual Outcome 2021 represents Actual for 1 January - 31 December 2021 (\$ value is annual)*

***Actual Outcome 2022 represents Actual for 1 January - 30 September 2022 (\$ value is annual)*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2021	**ACTUAL OUTCOME 2022
BUSINESS UNIT: 13015 Courtrooms and Chambers		
Total dollar value and FTE's spent on delivering this program	\$2,005,902 & 20 FTEs	\$2,005,902 & 20 FTEs
Criminal Division		
Number of new indictments	35	19
Number of Indictments Carried Over	33	18
Number of Jury Trials	5	10
Number of Cases Carried Forward	67	63
Number of Guilty Pleas	8	11
Number of Guilty Verdicts	1	2
Number of Acquittals	4	6
Number Discontinued	2	4
Civil and Criminal Appeals from Magistrates' Court		
Number of Appeals Filed	41	33
Number of Appeals Allowed	10	9
Number of Appeals Dismissed	10	13
Number of Appeals Abandoned	3	3
Number of Appeals Pending	28	52
BUSINESS UNIT: 13020 Court of Appeal		
Total dollar value and FTE's spent on delivering this program	\$134,349 & 2 FTEs	\$134,349 & 2 FTEs
Total Criminal Appeals Filed	7	7
Total Criminal Appeals Disposed	5	4
Total Criminal Appeals Pending	2	3
Total Criminal Appeals Withdrawn/Abandoned	0	0
Total Civil Appeals Filed	22	42
Total Civil Appeals Disposed	12	13
Total Civil Appeals Pending	1	39
Total Civil Appeals Withdrawn/Abandoned	3	0
Total number of cases heard	19	17
Number of Sessions Heard	3 Sessions	2 Sessions
	3 weeks per session	3 weeks per session

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

**Actual Outcome 2021 represents Actual for 1 January - 31 December 2021 (\$ value is annual)*

***Actual Outcome 2022 represents Actual for 1 January - 30 September 2022 (\$ value is annual)*

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2021	**ACTUAL OUTCOME 2022
BUSINESS UNIT: 13025 Court Technology		
Total dollar value and FTE's spent on delivering this program	\$240,272.56 & 4	\$240,272.56 & 4
Ensure the availability of the system is provided in every Courtroom		
Supreme Court	Yes	Yes
Court of Appeals	Yes	Yes
Magistrate Courts	Yes	Yes
BUSINESS UNIT: 13040 Court Adjudication		
Total dollar amount and number of FTE's that were spent on delivering this program	\$824,603 & 5 FTE's	\$824,603 & 5 FTE's
All Magistrates' Court Divisions		
Number of mentions held	3,499	2,610
Number of Trials	1,086	637
Number Case Events***	19,815	14,617
Criminal Magistrates' Court Division		
Total number of Criminal convictions	473	451
Total number of Criminal acquittals/dismissed	41	23
Total number of Traffic convictions	3,671	5,083
Total number of Traffic acquittals/dismissed	49	56
Total number of Criminal cases where No Evidence Offered by the Crown	105	88
Total number of Criminal NOLLE PROSEQUI cases entered by the Crown	39	2
Total number of Traffic cases where No Evidence Offered by the Crown	195	207
Total number of Traffic NOLLE PROSEQUI cases entered by the Crown	1	2
Total number of Traffic cases Withdrawn by the Crown	70	10
Total number of Special Procedure Orders issued	92	41
Total number of Firearm Search Warrants issued	0	1
Total number of MDA Search Warrants issued.	0	28
Total number of Applications for Freezing of Funds Proceeds of Crime.	15	0
Total number of Applications for Continued Detention of Seized Cash.	14	1

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

*Actual Outcome 2021 represents Actual for 1 January - 31 December 2021

**Actual Outcome 2022 represents Actual for 1 January - 30 September 2022 (\$ value is annual)

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

HEAD 03 JUDICIAL DEPARTMENT- continued
Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2021	**ACTUAL OUTCOME 2022
BUSINESS UNIT: 13040 Court Adjudication		
Total number of Special Procedure Warrants Section 8/Section 15 of the PACE Act issued.	0	11
Total number of Revenue Act Search Warrants.	0	0
Total number of Criminal Evidence Act Warrants (Criminal Code 464)	0	0
Total number of Production Orders Revenue Act 1989 Customs.	0	0
Coroners Cases		
Total number of cases	103	101
Civil Magistrates' Court Division		
Number of new applications	962	756
Family Magistrates' Court Division		
Number of new cases	102	90
Number of active cases heard (including new cases)	1,438	1,351
BUSINESS UNIT: 13050 Civil		
Total dollar amount and number of FTE's that were spent on delivering this program	\$247,758 & 4FTE's	\$247,758 & 4FTE's
Total number of new civil cases	962	756
BUSINESS UNIT: 13060 Family & Child Support		
Total dollar amount and number of FTE's that were spent on delivering this program	\$428,569 & 6 FTE'S	\$428,569 & 6 FTE'S
Number of new applications		
Total dollar amount for child support collected	\$3,293,921	\$2,383,735
Total amount of payments processed for child support payments	12,730	9,043
BUSINESS UNIT: 13070 Administration		
Total dollar amount and number of FTE's that were spent on delivering this program	\$480,156 & 6 FTE's	\$480,156 & 6 FTE's
Total number of Liquor License issued	0	0
Total amount collected by the Cashiers	\$6,244,305	\$5,425,297
Total amount of payments processed in total by the Cashiers	31,912	17,771

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

**Actual Outcome 2021 represents Actual for 1 January - 31 December 2021*

***Actual Outcome 2022 represents Actual for 1 January - 30 September 2022 (\$ value is annual)*

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

HEAD 03 JUDICIAL DEPARTMENT- continued

Performance Measures

MEASURE/INDICATOR	*ACTUAL OUTCOME 2021	**ACTUAL OUTCOME 2022
BUSINESS UNIT: 13080 Criminal & Traffic		
Total \$ amount and # of FTE's that were spent on delivering this program	436,252 & 7 FTE's	436,252 & 7 FTE's
Total amount collected from Criminal Fines	\$164,206	\$113,349
Total amount collected from Traffic Fines	\$1,282,933	\$1,730,217
Total amount collected from Parking Fines	\$568,425	\$465,426
Number of Criminal Records Requested	1,597	1,764
Number of Criminal Records Processed	1,597	1,764
Number of Appeal Records for Supreme Court Requested	42	25
Number of Appeal Records for Supreme Court Produced	35	21
BUSINESS UNIT: 13090 Service & Execution		
Total \$ amount and # of FTE's that were spent on delivering this program	\$502,899 & 7 FTE's	\$502,899 & 7 FTE's
Total number of summons served	719	510
Total number of domestic violence orders served	77	60
Total number of evictions executed	19	27
Total number of Writs of Execution Orders executed	20	14
Total number of foreign documents served	56	11

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

****Actual Outcome 2021 represents Actual for 1 January - 31 December 2021***

*****Actual Outcome 2022 represents Actual for 1 January - 30 September 2022 (\$ value is annual)***

HEAD 04 ATTORNEY GENERAL'S CHAMBERS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0401	GENERAL						
	14010 ADMINISTRATION	315	421	420	420	(1)	(0)
	14020 ADVISORY	2,074	2,575	2,441	2,485	(90)	(3)
	14030 LEGISLATIVE DRAFTING	1,639	1,938	1,948	1,948	10	1
	14040 REVISED LAWS OF BERMUDA	154	159	159	216	57	36
	14050 DEBT COLLECTION	280	316	316	316	0	0
	14060 LAW LIBRARY	142	147	147	159	12	8
	TOTAL	4,604	5,556	5,431	5,544	(12)	(0)

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,842	4,730	4,595	4,640	(90)	(2)
	TRAINING	3	17	27	30	13	76
	COMMUNICATIONS	26	22	22	22	0	0
	PROFESSIONAL SERVICES	285	290	290	290	0	0
	REPAIR AND MAINTENANCE	224	100	100	314	214	214
	MATERIALS & SUPPLIES	221	392	392	243	(149)	(38)
	OTHER EXPENSES	3	5	5	5	0	0
	TOTAL	4,604	5,556	5,431	5,544	(12)	(0)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	%
		(3)	(4)	(5)	(6)	2023/24	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
	14010 ADMINISTRATION	4	4	4	4	0	0
	14020 ADVISORY	16	16	15	15	(1)	(6)
	14030 LEGISLATIVE DRAFTING	14	14	14	14	0	0
	14050 DEBT COLLECTION	3	3	3	3	0	0
	TOTAL	37	37	36	36	(1)	(3)

HEAD 04 ATTORNEY GENERAL'S CHAMBERS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 14020 Advisory				
The Number of days taken to process a Mutual Legal Assistance request	5	5	5	5
BUSINESS UNIT: 14030 Legislative Drafting				
Number of Bills drafted and passed by Legislature to give effect to Government's Legislative Agenda	54	50	45	35
Number of statutory instruments drafted and made to give effect to Government's Legislative Agenda	180	130	120	115
BUSINESS UNIT: 14050 Debt Collection				
The percentage of Debt Collection matters in which proceeding were instituted after receiving instructions, against the number received per year	95%	95%	95%	95%

HEAD 74 DEPARTMENT OF COURT SERVICES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- To provide programmes and services to reduce recidivism and at risk behaviours in clients during community supervision.
- To enhance its strategic, operational and administrative framework to promote greater protection for the community.
- To outline the framework for programme evaluation for implementation in 2023.
- To work with partners to fully implement the Offender Risk Management Team for sex and violent offenders.

To initiate therapeutic intervention with offenders significant partners/family to reduce enhance their ability to function and thrive

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
7401	CASE MANAGEMENT						
	84010 PROBATION SERVICES	402	509	442	464	(45)	(9)
	84020 PAROLE SERVICES	275	409	409	409	0	0
	84080 DRUG TREATMENT CT PROG.	397	453	453	453	0	0
		1,074	1,371	1,304	1,326	(45)	(3)
7402	ADMINISTRATION						
	84070 COURT SERVICES ADMINISTRATION	1,275	1,388	1,387	1,389	1	0
		1,275	1,388	1,387	1,389	1	0
7403	ASSESSMENT & TREATMENT						
	84030 AFTERCARE & COMM. INTERGRATION	222	326	259	281	(45)	(14)
	84040 COMMUNITY OFFENDERS PROG.	266	495	323	467	(28)	(6)
	84060 ASSESSMENTS	1,057	1,131	1,131	1,127	(4)	(0)
		1,545	1,952	1,713	1,875	(77)	(4)
	TOTAL	3,894	4,711	4,404	4,590	(121)	(3)

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,339	3,890	3,583	3,765	(125)	(3)
	WAGES	15	0	0	0	0	0
	TRAINING	14	28	28	28	0	0
	TRANSPORT	1	3	3	3	0	0
	TRAVEL	2	11	11	11	0	0
	COMMUNICATIONS	43	65	65	65	0	0
	PROFESSIONAL SERVICES	367	464	464	464	0	0
	REPAIR AND MAINTENANCE	57	118	118	122	4	3
	INSURANCE	12	10	10	10	0	0
	ENERGY	0	7	7	6	(1)	(14)
	MATERIALS & SUPPLIES	44	115	115	116	1	1
	TOTAL	3,894	4,711	4,404	4,590	(121)	(3)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	84010 PROBATION SERVICES	5	5	4	5	0	0
	84020 PAROLE SERVICES	4	4	4	4	0	0
	84030 AFTERCARE & COMM. INTERGRATION	3	3	2	3	0	0
	84040 COMMUNITY OFFENDERS PROG.	4	4	3	4	0	0
	84060 ASSESSMENTS	11	11	11	11	0	0
	84070 COURT SERVICES ADMINISTRATION	7	7	7	7	0	0
	84080 DRUG TREATMENT CT PROG.	4	4	4	4	0	0
	TOTAL	38	38	35	38	0	0

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 84010 Probation Services				
Percentage of cases receiving a final risk assessment during the final month of supervision	85%	90%	95%	75%
Determine percentage of cases actioned within 1 week after a positive urine screen	50%	75%	75%	75%
Percentage of case reviews for repeat offenders at start of new Order within one (1) month	55%	65%	75%	75%
Percentage of clients arrested for new offences whilst in the programme	10%	25%	25%	25%
BUSINESS UNIT: 84020 Parole Services				
Percentage of cases receiving a final risk assessment during the final month of supervision	100%	N/A	N/A	N/A
Percentage of clients arrested for new offences	30%	30%	30%	30%
Number of Home and Site Visits conducted each month per Officer	500	N/A	N/A	N/A
Number of files presented to the Parole Board for revocation of Licence *	-	TBD	5	5
Total number of inmates released on Parole *	-	TBD	4	7
BUSINESS UNIT: 84030 Aftercare & Community Integration				
Percentage of clients who have gang affiliations who are placed within thirty days	100%	N/A	N/A	N/A
Determine the percentage of mental health court clients dually diagnosed with a mental illness and drug addiction	95%	60%	60%	60%
Determine the percentage of dually diagnosed clients who are placed in appropriate treatment	10%	N/A	N/A	N/A
Hours of community service ordered and hours completed *	-	TBD	4800	4800
Total percentage of clients who are medication compliant as a condition of the program *	-	TBD	90%	90%
BUSINESS UNIT: 84040 Community Offenders Prog.				
The percentage of clients referred for individual counseling as opposed to groups	5%	5%	5%	20%
Determine the percentage of those in treatment against the number of referrals	40%	40%	40%	50%

* New Measures for 2022/23

HEAD 74 DEPARTMENT OF COURT SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 84060 Assessments				
Percentage of reports utilizing risk assessment tools	100%	100%	100%	100%
Percentage of SIR & BARC reports submitted by the requested date.	95%	95%	95%	95%
Percentage of BARC staff started or completed certification.	100%	100%	100%	N/A
Determine the percentage of SIR report recommendations followed by the courts or treatment agencies	86%	85%	90%	85%
Percentage of court requests specifying both SIR & BARC reports	19%	45%	16%	N/A
Determine the percentage of those offenders who reoffend within two years of completion of sentence	5%	N/A	N/A	N/A
Percentage of Reports requiring more than one writer*	-	-	-	TBD
Percentage of SIRs requiring more than one assessment tool*	-	-	-	TBD
Percentage of clients requiring a mailed letter for initial contact*	-	-	-	TBD
BUSINESS UNIT: 84070 Court Services Administration				
Percentage of total Electronic Monitoring Devices utilized by the Department of Court Services	70%	70%	70%	80%
Number of MOUs with partner agencies	2	2	0	2
Percentage of responses to queries received via the Court Services portal within 48 hours.*	100%	100%	95%	100%
BUSINESS UNIT: 84080 Drug Treatment Court Prog.				
Percentage of clients failing drug testing	9%	5%	5%	7%
Percentage of clients convicted for new offences whilst in the programme	0%	5%	0%	0%
Percentage of clients referred to other therapeutic services after completing drug treatment programmes	0%	5%	10%	10%

*New Measures for 2023/24

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0401	GENERAL						
	85010 PUBLIC PROSECUTIONS	2,741	3,203	3,203	3,466	263	8
	85020 WITNESS CARE UNIT	147	159	159	159	0	0
	TOTAL	2,888	3,362	3,362	3,625	263	8

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,421	2,993	2,993	3,256	263	9
	WAGES	28	0	0	0	0	0
	OTHER PERSONNEL COSTS	34	35	35	35	0	0
	TRAINING	47	39	39	39	0	0
	TRAVEL	12	10	10	10	0	0
	COMMUNICATIONS	17	20	20	20	0	0
	PROFESSIONAL SERVICES	256	185	185	185	0	0
	RENTALS	14	16	16	16	0	0
	REPAIR AND MAINTENANCE	12	15	15	15	0	0
	MATERIALS & SUPPLIES	42	43	43	43	0	0
	OTHER EXPENSES	5	6	6	6	0	0
	TOTAL	2,888	3,362	3,362	3,625	263	8

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2021/22 ACTUAL	2022/23 ORIGINAL	2022/23 REVISED	2023/24 ESTIMATE	DIFFERENCE 2022/23 vs 2023/24 %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	85010 PUBLIC PROSECUTIONS	25	25	26	26	1	4
	85020 WITNESS CARE UNIT	2	2	2	2	0	0
	TOTAL	27	27	28	28	1	4

HEAD 75 DEPARTMENT OF PUBLIC PROSECUTIONS - continued

Performance Measures

	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 85010 Public Prosecutions				
MAGISTRATE'S COURT:				
<i>Criminal Matters</i>				
Total number of cases completed	724	800	800	950
<i>Traffic Matters</i>				
Total number of cases completed	4,460	6,000	6,000	6,400
SUPREME COURT				
Total number of jury trials completed	5	30	17	30
Number of indictments filed	33	35	20	25
Number of indictments carried over from previous year	66	68	82	51
Total number of cases disposed of	17	40	31	50
Number of cases carried forward to the following year	82	63	51	26
<i>Court of Appeal</i>				
Number of appeals disposed of	11	15	8	12
Number of appeals carried forward to the following year	0	3	1	0
<i>Promotion of Good Relations Between Prosecutors, Other Agencies in the Criminal Justice System</i>				
Number of workshops/conferences held in collaboration with agents within the Criminal Justice System	3	4	4	4
BUSINESS UNIT: 85020 Witness Care Unit				
Percent of civilians contacted for Magistrate's and Supreme Courts	78%	100%	100%	100%
Number of victim impact statements	221	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 PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
8801	NATIONAL DRUG CONTROL						
98000	ADMINISTRATION	892	1,020	1,021	1,020	0	0
98010	COMMUNITY DEVELOPMENT	242	252	252	252	0	0
98020	PREVENTION	152	240	240	240	0	0
98030	TREATMENT PLANNING	381	411	411	345	(66)	(16)
98050	RESEARCH POLICY	245	301	301	253	(48)	(16)
98060	MEN'S TREATMENT - CAMP SPIRIT	740	906	965	853	(53)	(6)
98070	WOMEN'S TREATMENT CENTRE	975	1,156	1,216	1,101	(55)	(5)
98080	NDC MASTER PLAN & ACTION PLAN	17	25	25	0	(25)	(100)
	TOTAL	3,644	4,311	4,431	4,064	(247)	(6)

HEAD 88 NATIONAL DRUG CONTROL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,837	2,080	2,079	1,893	(187)	(9)
	WAGES	293	338	338	344	6	2
	TRAINING	13	47	47	42	(5)	(11)
	TRANSPORT	0	0	1	0	0	0
	TRAVEL	0	9	9	9	0	0
	COMMUNICATIONS	27	47	47	49	2	4
	ADVERTISING & PROMOTION	47	65	65	65	0	0
	PROFESSIONAL SERVICES	410	462	582	424	(38)	(8)
	RENTALS	132	168	168	163	(5)	(3)
	REPAIR AND MAINTENANCE	82	190	190	197	7	4
	ENERGY	82	122	122	119	(3)	(2)
	MATERIALS & SUPPLIES	48	131	131	107	(24)	(18)
	EQUIPMT. (MINOR CAPITAL)	2	17	17	17	0	0
	OTHER EXPENSES	2	6	6	6	0	0
	GRANTS AND CONTRIBUTIONS	669	629	629	629	0	0
	TOTAL	3,644	4,311	4,431	4,064	(247)	(6)

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8877 Reimbursements	163	0	0	0	0	0
	TOTAL	163	0	0	0	0	0

HEAD 88 NATIONAL DRUG CONTROL - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
98000	ADMINISTRATION	2	2	2	2	0	0
98010	COMMUNITY DEVELOPMENT	1	1	1	1	0	0
98020	PREVENTION	1	1	1	1	0	0
98030	TREATMENT PLANNING	2	2	2	2	0	0
98050	RESEARCH POLICY	2	2	2	2	0	0
98060	MEN'S TREATMENTCENTRE	8	8	8	8	0	0
98070	WOMEN'S TREATMENT CENTRE	11	11	11	11	0	0
TOTAL		27	27	27	27	0	0

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 98000 Administration				
% of financial transaction completed accurately in E1 at the department level and within Financial Instructions	100%	100%	100%	100%
% of performance appraisals and forward job plans completed	100%	100%	100%	100%
# of grants disseminated as per signed MOU's*	5	5	5	5
BUSINESS UNIT: 98010 Community Development				
# of multi-media campaigns to increase public awareness about the harms of substance abuse and misuse	1	2	2	2
# of community/health related forums attended to disseminate information about the health and social consequences of alcohol, tobacco and drugs mis-use	4	4	4	4
# of grassroots organizations received technical support from DNDC to embrace healthy lifestyle/drug free programme/activities	3	4	4	4
BUSINESS UNIT: 98020 Prevention				
# of grade level teachers trained in drug prevention education.	30	40	40	50
# of community based drug prevention programmes that are aligned with the National Prevention Strategy and based on drug prevention best practice/principles	4	5	5	5
% increase in participation in DNDC drug prevention programmes*	15%	15%	25%	30%
BUSINESS UNIT: 98030 Treatment Planning				
# of internationally accredited substance abuse treatment programmes	2	3	2	3
# of treatment programmes utilizing the Accucare client management system	5	6	5	5
# of local workforce development training events	2	2	3	2
# of public awareness campaigns highlighting Bermuda substance abuse treatment services	3	3	3	3

* New Measures for 2023/24

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 98050 Research Policy				
Number of primary research studies conducted per year	1	1	1	2
Reduce by 10% the turnaround time from completion of survey to having data available to the public within 4 months.	90%	90%	90%	90%
# of submission of data by all BerDIN members by September 1 each year	90%	80%	80%	80%
% Accuracy of the information provided by BerDIN members each year	90%	95%	95%	95%
BUSINESS UNIT: 98060 Men's Treatment				
% increase in the completion rate of all clients entering treatment annually	80%	80%	70%	80%
% of Male clients having access to life skills training aftercare/supportive living and employment opportunities during and / or following successful completion of the programme	80%	100%	100%	100%
% of Male client's family members completing family education group programme	70%	70%	60%	100%
Program international accreditation by CARF combined with WTC (NBC) maintained	Yes	Yes	Yes	Yes
BUSINESS UNIT: 98070 Women's Treatment				
Maintain client admissions rate to at least 50% of program capacity	55%	33%	25%	60%
% increase of women completing at least 12 months of primary treatment	55%	50%	10%	50%
% of clients having access to life skills training aftercare/supportive living and employment opportunities during and / or following successful completion of the programme*	55%	80%	100%	100%
% of client's family members completing family education group programme*	80%	80%	100%	100%
% increase of women choosing the safe and secure transitional residence following completion of primary treatment	50%	40%	50%	60%
Program international accreditation by CARF combined with MTC (NBC) maintained	Yes	Yes	Yes	Yes

* New Measures for 2023/24

HD 88 NATIONAL DRUG CONTROL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 98080 NDC Master Plan & Action Plan				
# of activities engaging stakeholders on the National Drug Control Master Plan/Strategy	1	2	1	2
# of selected activities prioritized in the Master Plan/Strategy being funded for implementation	4	4	4	5
# of community activities held to disseminate highlights of the Master Plan	1	1	1	2
Identification of critical leadership to ensure implementation of actions of the Masterplan*	No	Yes	No	Yes

* New Measures for 2023/24

MINISTRY OF FINANCE

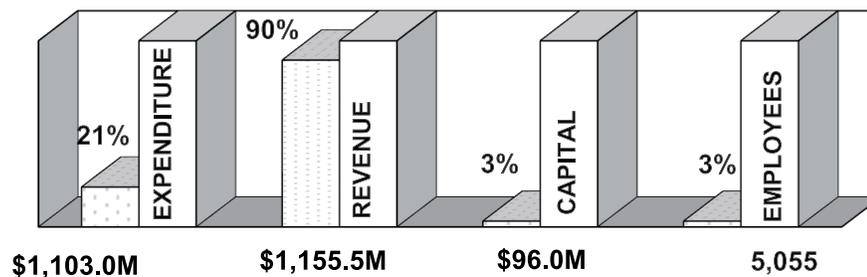


TO SUPERVISE THE ECONOMY OF BERMUDA GENERALLY AND TO PROVIDE OVERALL FINANCIAL MANAGEMENT AND CONTROL OF ALL GOVERNMENT ACTIVITIES.

The Hon. David Burt, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
CURRENT EXPENDITURE (\$000)								
10	MIN. OF FINANCE HQ	17,272	6,943	9,092	6,790	(153)	(2)	
11	ACCOUNTANT GENERAL	70,129	87,289	82,302	82,209	(5,080)	(6)	
28	SOCIAL INSURANCE	4,028	3,942	3,623	3,532	(410)	(10)	
38	OFFICE OF THE TAX COMMISSIONER	4,921	4,113	4,113	3,901	(212)	(5)	
39	REGISTRAR OF COMPANIES	4,005	7,602	6,833	9,540	1,938	25	
58	DEBT & LOAN GUARANTEES	130,753	129,750	143,411	130,400	650	1	
		231,108	239,639	249,374	236,372	(3,267)	(1)	
REVENUE (\$000)								
10	MIN. OF FINANCE HQ	6,287	0	1,000	0	0	0	
11	ACCOUNTANT GENERAL	1,973	1,200	900	750	(450)	(38)	
12	CUSTOMS	228,476	232,157	228,658	231,855	(302)	(0)	
38	OFFICE OF THE TAX COMMISSIONER	628,496	627,227	675,715	726,659	99,432	16	
39	REGISTRAR OF COMPANIES	66,241	67,716	68,131	76,648	8,932	13	
		931,473	928,300	974,404	1,035,912	107,612	12	
CAPITAL EXPENDITURE (\$000)								
	ACQUISITIONS	2,081	5,406	1,917	2,968			
	DEVELOPMENT	744	0	0	0			
		2,825	5,406	1,917	2,968			
EMPLOYEE NUMBERS								
		140	156	126	155	(1)	(1)	

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
1001	POLICY ADMINISTRATION						
20000	POLICY PLANNING & MANAGEMENT	3,017	1,895	3,459	2,303	408	22
20010	FISCAL PLANNING & CONTROL	496	584	584	549	(35)	(6)
20020	INTERNATIONAL AFFAIRS & REGULATORY	243	468	468	468	0	0
20030	DOMESTIC AFFAIRS & ECONOMIC POLICY	202	431	431	431	0	0
20040	TREATY MANAGEMENT & ADMINISTRA	1,391	1,934	1,774	1,549	(385)	(20)
20100	NAMLC	536	931	931	890	(41)	(4)
20997	NATIONAL HEALTH EMERGENCY	10,587	0	746	0	0	0
		16,472	6,243	8,393	6,190	(53)	(1)
1002	GRANTS						
20070	NATIONAL PENSIONS COMMISSION	800	700	700	600	(100)	(14)
		800	700	700	600	(100)	(14)
	TOTAL	17,272	6,943	9,093	6,790	(153)	(2)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,887	2,803	2,656	2,806	3	0
	WAGES	208	0	0	0	0	0
	TRAINING	0	99	94	107	8	8
	TRAVEL	52	325	326	254	(71)	(22)
	COMMUNICATIONS	18	52	52	54	2	4
	ADVERTISING & PROMOTION	2	8	5	8	0	0
	PROFESSIONAL SERVICES	1,926	1,911	2,458	1,952	41	2
	RENTALS	4	12	12	12	0	0
	REPAIR AND MAINTENANCE	609	300	300	300	0	0
	MATERIALS & SUPPLIES	83	119	129	123	4	3
	OTHER EXPENSES	57	250	1,250	206	(44)	(18)
	GRANTS AND CONTRIBUTIONS	11,426	1,064	1,810	968	(96)	(9)
	TOTAL	17,272	6,943	9,092	6,790	(153)	(2)

HEAD 10 MINISTRY OF FINANCE HQ - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8405 Civil Fees	8	0	0	0	0	0
	8877 Reimbursements UEB Refunds	577	0	0	0	0	0
	8885 BMA of Profits	5,702	0	1,000	0	0	0
	TOTAL	6,287	0	1,000	0	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(3)	(4)	(5)	(6)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	20000 POLICY PLANNING & MGMT	5	6	5	6	0	0
	20010 FISCAL PLANNING & CONTROL	4	4	4	4	0	0
	20020 INTERNATIONAL AFFAIRS & REGULATORY	2	3	3	3	0	0
	20030 DOMESTIC AFFAIRS & ECONOMIC POLICY	2	2	2	2	0	0
	20040 TREATY MANAGEMENT	3	4	4	4	0	0
	20100 NAMLC	1	3	3	3	0	0
	TOTAL	17	22	21	22	0	0

HEAD 10 MINISTRY OF FINANCE HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 20000; 20010; 20030				
INTERNAL				
Percentage variation of actual current account expenditure outturns compared to total approved estimates.	0.9%	+/- 2%	1.9%	+/- 2%
Percentage of Consolidated Fund Ministries whose actual expenditure outturns are at or below approved estimates.	77%	100%	85%	100%
Actual revenue vs. Original Estimate	8.7%	+/- 2%	0%	+/- 2%
Actual current & capital expenditure vs. Original Estimate	3%	+/- 2%	3%	+/- 2%
CHANGE IN GDP	5.4%	3.25%	3.25%	TBD
GOVERNMENT NET DEBT/GDP Bermuda	48.5%	49.7%	49.7%	TBD
GOVERNMENT NET DEBT/REVENUE Bermuda	281.2%	259.9%	277.4%	264.3%
INTEREST/REVENUE Bermuda	11.7%	11.9%	12.1%	11.6%
EXTERNAL				
Credit Ratings:				
Standard & Poors	A+	A+	A+	A+
Moodys	A2	A2	A2	A2

HEAD 11 ACCOUNTANT GENERAL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE	
						2022/23 vs 2023/24 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1101	CONSOLIDATED FUND						
	21000 POLICY PLANNING & MGMT.	1,681	1,424	984	1,344	(80)	(6)
	21001 FINANCIAL REPORTING	298	696	350	615	(81)	(12)
	21003 COMPLIANCE & DISBURSEMENTS	395	440	385	436	(4)	(1)
	21004 REVENUE RECEIPTING	856	864	856	873	9	1
	21005 TREASURY MANAGEMENT	1,223	546	494	571	25	5
	21007 BANK RECONCILIATIONS	646	673	612	673	0	0
	21008 FINANCIAL SYSTEMS	1,051	1,368	1,233	1,396	28	2
		6,150	6,011	4,914	5,908	(103)	(2)
1102	FUND ADMINISTRATION						
	21010 SUPERANNUATION FUND	17,958	31,350	29,395	28,927	(2,423)	(8)
	21020 CONTRIBUTORY PENSION	5,966	9,000	7,800	8,508	(492)	(5)
	21030 GOVT EMPLOYEE HEALTH INS	39,186	39,878	39,215	37,886	(1,992)	(5)
	21040 MINISTERS & MEMBERS PENSION	869	1,050	978	980	(70)	(7)
		63,979	81,278	77,388	76,301	(4,977)	(6)
	TOTAL	70,129	87,289	82,302	82,209	(5,080)	(6)

HEAD 11 ACCOUNTANT GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,764	3,600	2,633	3,329	(271)	(8)
	WAGES	46	0	0	0	0	0
	EMPLOYER OVERHEAD	63,681	80,725	76,902	75,797	(4,928)	(6)
	OTHER PERSONNEL COSTS	510	563	496	494	(69)	(12)
	TRAINING	4	73	31	73	0	0
	TRAVEL	0	20	0	20	0	0
	COMMUNICATIONS	53	84	44	79	(5)	(6)
	ADVERTISING & PROMOTION	0	3	0	0	(3)	(100)
	PROFESSIONAL SERVICES	588	820	790	835	15	2
	RENTALS	260	300	275	325	25	8
	REPAIR AND MAINTENANCE	757	846	821	904	58	7
	ENERGY	86	90	90	90	0	0
	MATERIALS & SUPPLIES	59	101	83	93	(8)	(8)
	EQUIPMT.(MINOR CAPITAL)	21	25	28	25	0	0
	OTHER EXPENSES	1,097	887	844	912	25	3
	RECEIPTS CREDITED TO PROGRAMME	(820)	(943)	(760)	(862)	81	(9)
	DEBT CHARGES	23	95	25	95	0	0
	TOTAL	70,129	87,289	82,302	82,209	(5,080)	(6)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8863 Interest on Sinking Fund	1,949	1,200	900	750	(450)	(38)
	8877 Reimbursements	24	0	0	0	0	0
	TOTAL	1,973	1,200	900	750	(450)	(38)

HEAD 11 ACCOUNTANT GENERAL - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
21000	POLICY PLANNING & MGMT.	3	6	3	5	(1)	(17)
21001	FINANCIAL REPORTING	3	5	3	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	0	3	0	0
21007	BANK RECONCILIATIONS	5	5	5	5	0	0
21008	FINANCIAL SYSTEMS	4	5	4	5	0	0
21030	GOVT EMPLOYEE HEALTH INS	6	7	0	7	0	0
	TOTAL	34	41	25	40	(1)	(2)

HEAD 11 ACCOUNTANT GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT : 21001 FINANCIAL REPORTING				
Financial Instructions updated annually	Not Achieved	Achieved	Not Achieved	Achieved
Provision of audited annual financial statements of the Consolidated Fund within 240 days of March 31 (November)	Not Achieved	Achieved	Not Achieved	Achieved
# of Public Funds year-end files FS completed within 60 days of respective fiscal year ends	5	6	4	6
Provision of Financial Instructions training as scheduled	Achieved	Achieved	Achieved	Achieved
BUSINESS UNIT : 21003 COMPLIANCE & DISBURSEMENTS				
Payments by electronic transfer as a % of total payments made - target 90%	99%	97%	99%	99%
Turnaround time of new vendors and vendor changes - target 2 days	2 Days	2 Days	3 Days	3 Days
Turnaround time of payment of approved EDI batches - target 3 days	4 Days	4 Days	4 Days	4 Days
Total annual number of payments - local & foreign	83,803	Discontinued	Discontinued	Discontinued
Total annual dollar value of payments - local & foreign	\$681,766,750	\$870,000,000	\$690,000,000	\$690,000,000
BUSINESS UNIT : 21004 REVENUE RECEIPTING				
Revenues deposited within 2 working days of receipt	100%	100%	100%	100%
Revenues recorded and posted within 5 working days of receipt	90%	100%	90%	95%
BUSINESS UNIT : 21005 TREASURY MANAGEMENT				
Provision of the monthly cash flow report by the 20th of the subsequent month	95%	100%	95%	100%
Recording of monthly investment transactions within 10 days of receipt of investment information	100%	100%	100%	100%
Recording of daily cash transfer activity within 2 days of instruction to banks	100%	100%	100%	100%
Government payables accounts sufficiently funded daily to meet expenditure requirements/avoidance of bank overdrafts	100%	100%	100%	100%
BUSINESS UNIT : 21007 BANK RECONCILIATIONS				
All bank accounts reconciled within 30 days of financial system close.	95%	100%	90%	100%
BUSINESS UNIT : 21008 FINANCIAL SYSTEMS				
Online Banking and E1 user access review completed every six months	Twice	Twice	Twice	Twice
Review Financial Reporting Data integrities monthly*	12 reviews	12 reviews	12 reviews	12 reviews
Create (1) Government Financial Dashboard for JDE EnterpriseOne 9.2 for Financial Controllers/HODs for point in time information updates.*	0	4	4	2

HEAD 11 ACCOUNTANT GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT : 21030 GOVT EMPLO HEALTH INS				
95% of manual clean claims paid within 30 days	95%	100%	90%	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	Discontinued	275,000	Discontinued	Discontinued
Dollar value of local claims processed	Discontinued	\$ 32,000,000	Discontinued	Discontinued
Dollar value of overseas claims processed	Discontinued	\$ 18,000,000	Discontinued	Discontinued
BUSINESS UNIT : 21100 CONSOLIDATED REPORTING				
Preparation of summary financial statements of the Bermuda Government	Not Achieved	Not Achieved	Not Achieved	Not Achieved
Reconciliation of amounts due to and due from Quangos and the Consolidated Fund annually	Achieved	Achieved	Achieved	Achieved

HEAD 12 CUSTOMS

REVENUE SUMMARY

REVENUE SOURCE		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8007 Customs Duty	224,010	227,700	223,700	226,627	(1,073)	(0)
	8009 Customs Duty -G.P.O.	501	516	514	637	121	23
	8053 Yacht Arrival	64	53	77	77	24	45
	8107 Srvs to Ships (Customs)	490	876	418	418	(458)	(52)
	8111 Wharfage	835	845	845	874	29	3
	8113 Container Fees	734	273	1,019	1,073	800	293
	8115 Customs Service Charges	415	378	674	673	295	78
	8117 Courier Package Fees	1,090	1,196	902	961	(235)	(20)
	8179 Light Dues	69	23	197	197	174	757
	8457 Licence General	138	104	183	192	88	85
	8881 Penalties	50	75	49	49	(26)	(35)
	8889 Sundry Receipts	80	118	80	77	(41)	(35)
		228,476	232,157	228,658	231,855	(302)	(0)

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		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
2801	CONTRIBUTORY PENSION						
	38010 WAR PENSIONS AND GRATS.	4,028	3,942	3,623	3,532	(410)	(10)
		4,028	3,942	3,623	3,532	(410)	(10)
	TOTAL	4,028	3,942	3,623	3,532	(410)	(10)

HEAD 28 SOCIAL INSURANCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,553	1,996	1,686	1,914	(82)	(4)
	WAGES	1	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	11	11	9	(2)	(18)
	TRAINING	1	81	56	71	(10)	(12)
	TRAVEL	0	9	0	8	(1)	(11)
	COMMUNICATIONS	25	45	44	44	(1)	(2)
	ADVERTISING & PROMOTION	0	106	36	96	(10)	(9)
	PROFESSIONAL SERVICES	4,344	5,237	4,673	4,827	(410)	(8)
	REPAIR AND MAINTENANCE	84	110	114	112	2	2
	INSURANCE	0	1	1	1	0	0
	MATERIALS & SUPPLIES	47	120	111	108	(12)	(10)
	EQUIPT. (MINOR CAPITAL)	16	31	31	31	0	0
	OTHER EXPENSES	2	5	6	5	0	0
	RECEIPTS CREDITED TO PROGRAMME	(2,045)	(3,810)	(3,146)	(3,694)	116	(3)
	TOTAL	4,028	3,942	3,623	3,532	(410)	(10)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	38000 SENIOR MANAGEMENT & ADMIN	4	4	3	4	0	0
	38010 WAR PENSIONS AND GRATS.	2	2	2	2	0	0
	38025 BENEFITS	5	5	2	5	0	0
	38040 COMPLIANCE	6	6	6	6	0	0
	38045 CONTRIBUTIONS	7	7	7	7	0	0
	TOTAL	24	24	20	24	0	0

HEAD 28 SOCIAL INSURANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 38000 Senior Management & Administration				
Summarize financial transactions and input into QuickBooks within 20 days after the end of each month	30 days	15 days	15 days	15 days
Prepare bank reconciliations for 8 CPF accounts within 30 days after the end of each month	8 days	10 days	10 days	10 days
BUSINESS UNIT: 38010 War Pensions & Gratuities				
Ensure timely and accurate payment of pension awards within 25 days after the end of the month	22 days	22 days	22 days	22 days
Ensure timely and accurate payment of medical claims within 30 days of receiving required documentation	20 days	20 days	20 days	20 days
Process new war pension applications within 3 days of receipt*	14 days	14 days	14 days	14 days
BUSINESS UNIT: 38025 Benefits				
Process monthly benefits by the 7th day of each month	7th	7th	7th	7th
Process benefit applications within 30 days of receipt	30 days	30 days	30 days	30 days
BUSINESS UNIT: 38040 Compliance				
Review delinquencies 90 days and over within 10 working days following the month-end	18 days	12 days	18 days	15 days
Conduct a total of 2,600 combined routine inspections per year (10 per week per inspector)	346	1450	960	1200
Collect \$4,600,000 annual reduction in outstanding debt > 90 days	\$1,401,744	\$4,600,000	\$896,000	\$2,800,000
BUSINESS UNIT: 38045 Contributions				
Prepare and dispatch monthly contribution bills within 5 working days of the end of the month	5 days	5 days	5 days	5 days
Process social insurance applications within 3-4 of receipt	4 days	4 days	2-3 days	2-3 days
Process employer registrations within 5 business days of receipt of paperwork	5 days	5 days	5 days	5 days

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.
- To procure and implement a new Tax Administration Information System
- To revamp all Tax Office processes
- To convert public-facing processes to fully digital and paperless

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
3801	TAX COLLECTION ADMINISTRATION						
	48000 ADMINISTRATION	2,523	985	986	956	(29)	(3)
	48050 STAMP DUTIES	360	445	445	389	(56)	(13)
	48070 COMPLIANCE	576	1,026	1,026	914	(112)	(11)
	48080 OPERATIONS	1,462	1,657	1,656	1,642	(15)	(1)
	TOTAL	4,921	4,113	4,113	3,901	(212)	(5)

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,273	2,911	2,911	2,803	(108)	(4)
	WAGES	62	0	0	0	0	0
	OTHER PERSONNEL COSTS	5	8	8	8	0	0
	TRAINING	0	31	31	25	(6)	(19)
	TRAVEL	0	15	15	15	0	0
	COMMUNICATIONS	13	25	25	25	0	0
	ADVERTISING & PROMOTION	53	40	40	40	0	0
	PROFESSIONAL SERVICES	2,001	478	478	380	(98)	(21)
	RENTALS	362	366	366	366	0	0
	REPAIR AND MAINTENANCE	26	37	37	37	0	0
	MATERIALS & SUPPLIES	70	76	76	76	0	0
	OTHER EXPENSES	56	126	126	126	0	0
	TOTAL	4,921	4,113	4,113	3,901	(212)	(5)

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
8017 Payroll Tax		460,127	453,657	479,914	512,500	58,843	13
8018 Bank Services Tax		8,219	8,191	8,210	8,821	630	8
8019 Corporate Services Tax		5,063	4,848	4,737	5,250	402	8
8020 Insurance Services Tax		5,732	4,960	5,715	5,341	381	8
8022 Money Services Business Tax		276	350	275	377	27	8
8023 Betting Tax-Turf		204	75	75	10	(65)	(87)
8025 Betting Tax-Pools		58	20	20	5	(15)	(75)
8027 Land Tax		84,795	80,000	84,500	87,195	7,195	9
8029 Foreign Currency Purchase Tax		26,696	24,275	30,800	30,800	6,525	27
8033 Hotel Occupancy Tax		2,719	6,400	6,015	6,496	96	2
8034 Transportation Infrastructure Tax		0	5,900	8,900	11,805	5,905	100
8049 Cruise Ship Departure		781	12,854	19,800	27,305	14,451	112
8060 Primary Fam. Home Application		6	5	5	5	0	0
8061 Land Conveyance on Sale		25,075	19,821	20,617	24,266	4,445	22
8062 Primary Fam. Home Cert. Re-issue		1	1	1	1	0	0
8063 Other Conveyance on Sale		391	283	283	276	(7)	(2)
8065 Rentals/Leases		1,191	1,071	1,071	1,045	(26)	(2)
8067 Mortgages		1,511	895	895	873	(22)	(2)
8069 Ajudications		48	35	35	34	(1)	(3)
8071 Other Heads		1,760	1,150	1,156	1,127	(23)	(2)
8073 Revenue Stamps		1,476	995	1,250	1,720	725	73
8075 Voluntary Land Conveyance		1,933	1,329	1,329	1,297	(32)	(2)
8077 Voluntary Other Conveyance		116	109	109	107	(2)	(2)
8079 Penalties		3	3	3	3	0	0
8877 Reimbursements		315	0	0	0	0	0
TOTAL		628,496	627,227	675,715	726,659	99,432	16

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(3)	(4)	(5)	(6)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
48000 ADMINISTRATION		2	3	3	3	0	0
48050 STAMP DUTIES		3	3	3	3	0	0
48070 COMPLIANCE		8	8	8	8	0	0
48080 OPERATIONS		17	18	18	18	0	0
TOTAL		30	32	32	32	0	0

HEAD 38 OFFICE OF THE TAX COMMISSIONER - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 48000 Administration				
Respond to taxpayer correspondence within 10 days of receipt	65%	70%	70%	80%
Provide adhoc revenue, accounts receivable and other reports to MoF within 24 hours of request	50%	70%	60%	75%
Process Schemes for approval within 45 days of application	75%	65%	80%	90%
BUSINESS UNIT: 48050 Stamp Duties				
Stamp Duty Adjudication				
Complete processing of applications for late stamping instruments (excluding Bank security documents) that are less than six months out of time and less than \$10,000 payable in stamp duty within 60 days of receipt	85%	90%	90%	90%
Complete processing of applications for late stamping Bank security documents that are less than six months out of time and less than \$10,000 payable in stamp duty within 30 days of receipt	85%	85%	85%	90%
BUSINESS UNIT: 48070 Compliance				
To increase the number of audits/assessments conducted by each Tax Examiner/Inspector by reducing the time taken to complete each audit (Avg # of Days)	30	20	20	0
Respond to taxpayer queries/correspondence within 6 days of receipt	N/A	75%	N/A	N/A
To increase the number of persons forwarded to DPP for non-compliance to tax legislation by developing the methodology/process to enact the summary offences in legislation	2	2	2	N/A
To decrease the number of files which are arbitrarily assessed (New measure)	N/A	N/A	N/A	5%
BUSINESS UNIT: 48080 Operations				
Effective Processing of Tax returns				
Returns processed within Target of four weeks from filing deadline	100.0%	100.0%	100.0%	100.0%
Taxpayer Acceptance of Electronic Filing and Payment				
Percentage of Total Payroll Tax Returns e-Filed	69.0%	70.0%	75.0%	75.0%
Percentage of Total Land Tax Payments e-Paid	66.0%	65.0%	65.0%	65.0%
Effectiveness of Collection Process				
100% of debt payment plans electronically monitored monthly	N/A	100%	50%	100%
Reduction in total Tax debt percentage (decrease)/increase	7.0%	10.0%	5.0%	Discontinue
Number of debt payment plans (decrease)/increase	N/A	N/A	N/A	40

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 39 REGISTRAR OF COMPANIES - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
3901	REGISTRAR OF COMPANIES						
49000	POLICY, PLANNING & ADMIN.	2,117	4,251	4,888	6,300	2,049	48
49010	FINANCE & REVENUE	1,029	845	925	740	(105)	(12)
49020	ENTITY REGISTRATION	0	767	0	764	(3)	(0)
49040	INSOLVENCY & LIQUIDATIONS	302	366	370	366	0	0
49050	REAL ESTATE & LICENSES	0	290	100	290	0	0
49080	COMPLIANCE	557	1,083	550	1,080	(3)	(0)
		4,005	7,602	6,833	9,540	1,938	25

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,175	3,460	2,035	3,350	(110)	(3)
	WAGES	96	0	200	0	0	0
	TRAINING	5	20	15	35	15	75
	TRAVEL	0	40	22	70	30	75
	COMMUNICATIONS	21	22	18	22	0	0
	ADVERTISING & PROMOTION	5	6	6	6	0	0
	PROFESSIONAL SERVICES	1,393	3,685	3,842	5,374	1,689	46
	RENTALS	2	10	5	250	240	2,400
	REPAIR AND MAINTENANCE	215	205	309	229	24	12
	MATERIALS & SUPPLIES	20	42	44	42	0	0
	EQUIPT. (MINOR CAPITAL)	6	0	215	0	0	0
	OTHER EXPENSES	67	112	122	162	50	45
	TOTAL	4,005	7,602	6,833	9,540	1,938	25

HEAD 39 REGISTRAR OF COMPANIES - continued

REVENUE SUMMARY

(1)	(2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
8035	Exempted Companies Tax	53,637	55,950	55,950	62,290	6,340	11
8037	Overseas Partnerships	74	100	100	100	0	0
8039	Local Companies Tax	2,635	2,700	2,700	3,300	600	22
8041	Non Resident Company Tax	1,752	2,000	2,000	2,000	0	0
8043	Non Resident Inc. Company Ta:	60	20	100	20	0	0
8133	Searches	94	25	150	150	125	500
8265	Exempted Partnership Fees	3,656	3,000	3,350	3,000	0	0
8266	Exempted LLC - Annual Fees	189	100	160	100	0	0
8267	Segregated Accounts Fees	238	250	250	335	85	34
8268	Local LLC - Annual Fees	24	20	20	20	0	0
8269	Document Filing Fees	2,924	2,400	2,400	3,774	1,374	57
8457	Licence General	356	370	370	980	610	165
8617	Publications	7	6	6	6	0	0
8881	Penalties	528	500	500	498	(2)	(0)
8889	Sundry Receipts	67	275	75	75	(200)	(73)
TOTAL		66,241	67,716	68,131	76,648	8,932	13

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE 2022/23 vs 2023/24	
						(7)	% (8)
49000	POLICY & PLANNING & ADMIN.	1	1	1	1	0	0
49010	FINANCE & REVENUE	7	9	6	9	0	0
49020	ENTITY REGISTRATION	10	10	9	10	0	0
49040	INSOLVENCY & LIQUIDATIONS	3	3	2	3	0	0
49050	REAL ESTATE & LICENSES	3	3	2	3	0	0
49080	COMPLIANCE	11	11	8	11	0	0
TOTAL		35	37	28	37	0	0

HEAD 39 REGISTRAR OF COMPANIES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Policy, Planning & Admin.				
Average processing time for vendor vouchers	5	5	5	5
Average turnaround time for online web queries and searches	1	1	1	1
BUSINESS UNIT: Finance & Revenue				
Average processing time for applications received	5	5	5	5
Average turnaround time (from receipt to delivery) for over-the-counter company searches	2	2	2	2
BUSINESS UNIT: Insolvency & Liquidations				
Average processing time for dissolution certificates*	5	5	5	5
Average processing time for real estate licences	2	2	2	2
BUSINESS UNIT: Compliance				
Annual number of on-site and desk-based (off-site) inspections of registered entities	240	240	240	240
Annual number of on-site and desk-based (off-site) AML inspections of Real Estate agents/brokers	15	15	15	15

**with complete documentation and applicable vetting support*

HEAD 58 DEBT & LOAN GUARANTEES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
5801	INTEREST ON DEBT						
68000	INTEREST ON DEBT	126,074	122,560	138,204	129,900	7,340	6
68010	MORGAN'S POINT/CAROLINE BAY	3,595	5,190	3,829	0	(5,190)	(100)
68020	GUARANTEE MGMT. - OTHER	1,084	2,000	1,378	500	(1,500)	(75)
	TOTAL	130,753	129,750	143,411	130,400	650	1

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
		2021/22	2022/23	2022/23	2023/24	2022/23	
OBJECT CODE	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	PROFESSIONAL SERVICES	4,853	2,000	5,207	500	(1,500)	(75)
	DEBT CHARGES	125,900	127,750	138,204	129,900	2,150	2
	TOTAL	130,753	129,750	143,411	130,400	650	1

MINISTRY OF EDUCATION

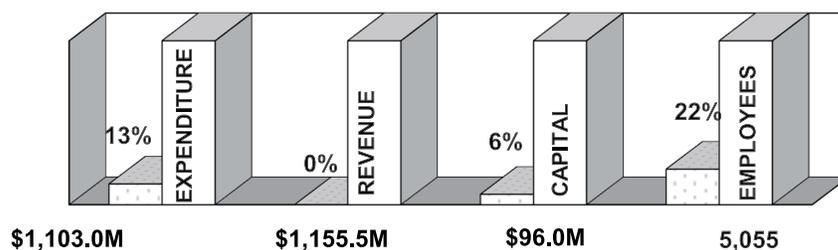
TO PROVIDE AN EXEMPLARY EDUCATION SYSTEM IN THE GOVERNMENT SCHOOL SYSTEM.



The Hon. Diallo Rabain, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
16	MIN. OF EDUCATION HQ	3,848	5,341	6,129	7,236	1,895	35
17	DEPT. OF EDUCATION	109,525	112,328	112,328	114,872	2,544	2
18	LIBRARIES & ARCHIVES	2,861	3,027	3,027	3,085	58	2
41	BERMUDA COLLEGE	15,383	14,654	14,654	14,654	0	0
		131,617	135,350	136,138	139,847	4,497	3
REVENUE (\$000)							
17	DEPT. OF EDUCATION	132	248	248	248	0	0
18	LIBRARIES & ARCHIVES	6	16	8	10	(6)	(38)
		138	264	256	258	(6)	(2)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,161	962	650	1,496		
	DEVELOPMENT	1,271	1,308	690	4,589		
		2,432	2,270	1,340	6,085		
EMPLOYEE NUMBERS							
		1,064	1,064	1,063	1,099	35	3

FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
1601 GENERAL							
26000	GENERAL ADMINISTRATION	2,055	3,318	3,610	815	(2,503)	(75)
26080	GRANTS TO EXTERNAL BODIES	468	608	1,104	630	22	4
26090	SCHOLARSHIPS & AWARDS	1,325	1,415	1,415	1,379	(36)	(3)
26140	EDUCATIONAL REFORM UNIT	0	0	0	4,412	4,412	0
TOTAL		3,848	5,341	6,129	7,236	1,895	35

HEAD 16 MINISTRY OF EDUCATION HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	683	620	619	618	(2)	(0)
	WAGES	15	0	0	0	0	0
	TRAVEL	0	24	24	48	24	100
	COMMUNICATIONS	5	1	5	6	5	500
	ADVERTISING & PROMOTION	17	25	25	42	17	68
	PROFESSIONAL SERVICES	1,352	2,606	2,827	4,000	1,394	53
	RENTALS	2	6	6	356	350	5,833
	MATERIALS & SUPPLIES	20	49	112	102	53	108
	OTHER EXPENSES	9	22	22	89	67	305
	GRANTS AND CONTRIBUTIONS	1,745	1,988	2,489	1,975	(13)	(1)
	TOTAL	3,848	5,341	6,129	7,236	1,895	35

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)					DIFFERENCE		
BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	DESCRIPTION (2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	26000 GENERAL ADMINISTRATION	6	6	6	6	0	0
	TOTAL	6	6	6	6	0	0

HEAD 16 MINISTRY OF EDUCATION HQ

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 26000 General Administration				
Consultation with key stakeholders during the development of policy initiatives geared to enhance the public education system	ACHIEVED	100%	ACHIEVED	ON-GOING
Key Stakeholders consulted on policy decisions supporting the transformation of the public education system	ACHIEVED	100%	ACHIEVED	ON-GOING
Framework for an appropriate redesign of the public school system from a 3-tier to a 2-tier structure 2021/22. Parish Primary Schools commencing 2023	ACHIEVED	-	-	Sep-23 Introduce two Parish Primary Schools
Development of signature learning programmes and introduction of signature schools	-	Sep-22	Sep-22 Introduce two Signature Programmes	Sep-23 Introduce one additional Signature Programme
Legislative amendments drafted to support an updated organizational structure for the Department of Education as outlined in Plan 2022	ON-GOING	Mar-23	Mar-23	Mar-24
BUSINESS UNIT: 26080 Grants to External Bodies				
Grant Applications to recipients processed by July 31	ACHIEVED	100%	ACHIEVED	ACHIEVED
Grant financials and stated outcomes reviewed by March 31	ACHIEVED	Mar-23	ACHIEVED	ACHIEVED
BUSINESS UNIT: 26090 Scholarships & Awards				
Scholarship and Awards Committee makes recommendations of recipients to the Minister by July 31	ACHIEVED	100%	ACHIEVED	ACHIEVED
Scholarship and awards disbursed by October each year for all regions.	ACHIEVED	100%	ACHIEVED	ACHIEVED

MISSION STATEMENT

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

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

DEPARTMENT OBJECTIVES

- Increase Academic Rigor and Student Engagement
- Ensure 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		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
1701	CENTRAL ADMINISTRATION						
27000	GENERAL ADMINISTRATION	802	696	693	673	(23)	(3)
27001	OFFICE OF THE COMMISSIONER	802	1,029	1,029	398	(631)	(61)
27030	HUMAN RESOURCES	493	500	500	715	215	43
27031	STAFF DEVELOPMENT	1,049	692	692	672	(20)	(3)
27090	EDUCATIONAL STANDARDS & ACCOUNT.	281	643	643	645	2	0
27095	SCHOOL ATTENDANCE	424	0	0	0	0	0
27160	SUBSTITUTES	5,330	2,776	2,776	3,640	864	31
		9,181	6,336	6,333	6,743	407	6
1702	STUDENT SERVICES						
27060	SPECIAL SERVICES	7	0	0	0		
27061	BEHAVIOUR MANAGEMENT	1,224	1,448	1,448	1,292	(156)	(11)
27062	SUCCESS ACADEMY	1	6	6	7	1	17
27063	SCHOOL PSYCHOLOGY	572	926	926	930	4	0
27064	ADAPTED PHYSICAL EDUCATION	217	278	278	304	26	9
27065	HEARING	261	314	314	289	(25)	(8)
27066	VISION	99	106	106	106	0	0
27069	GIFTED AND TALENTED	118	125	125	114	(11)	(9)
27071	OFFICE SUPPORT	625	805	805	641	(164)	(20)
27072	COUNSELLING	2,796	3,110	3,110	3,037	(73)	(2)
27073	SUMMER PROGRAMME	376	18	18	18	0	0
27074	LEARNING SUPPORT	3,865	4,335	4,335	4,358	23	1
27076	EARLY CHILDHOOD EDUCATION	111	118	118	114	(4)	(3)
27079	PARAPROFESSIONALS	6,885	7,588	7,588	7,642	54	1
27083	AUTISM	593	685	685	681	(4)	(1)
27084	ALTERNATIVE EDUCATION PROGRAM	987	1,297	1,297	1,127	(170)	(13)
		18,737	21,159	21,159	20,660	(499)	(2)
1703	FINANCE AND CORPORATE						
27002	FINANCE & CORPORATE SERVICES	618	682	682	762	80	12
27003	OFFICE ACCOMMODATION	426	953	953	1,080	127	13
27040	EDUCATIONAL STORES	447	708	708	720	12	2
27041	SCHOOL TRANSPORT	397	438	438	438	0	0
27042	BUILDINGS, GROUNDS & EQUIP.	1,197	1,473	1,473	1,334	(139)	(9)
27050	IT SUPPORT	2,018	2,591	2,591	2,603	12	0
		5,103	6,845	6,845	6,937	92	1

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
1704	PRESCHOOLS						
27190	SOUTHAMPTON PRESCHOOL	494	549	549	650	101	18
27200	ST.GEORGE'S PRESCHOOL	366	354	354	358	4	1
27210	LYCEUM PRESCHOOL	378	330	330	336	6	2
27220	ST.PAUL'S PRESCHOOL	347	363	363	371	8	2
27230	WARWICK PRESCHOOL	587	635	635	650	15	2
27240	PROSPECT PRESCHOOL	423	443	443	430	(13)	(3)
27250	VICTOR SCOTT PRESCHOOL	574	680	680	616	(64)	(9)
27260	LAGOON PARK PRESCHOOL	490	515	515	456	(59)	(11)
27270	ST.DAVID'S PRESCHOOL	342	343	343	442	99	29
27280	DEVONSHIRE PRESCHOOL	624	538	538	442	(96)	(18)
		4,625	4,750	4,750	4,751	1	0
1705	PRIMARY SCHOOLS						
27320	ST. GEORGE'S PREPARATORY	1,392	1,470	1,470	1,473	3	0
27330	EAST END PRIMARY	1,120	1,048	1,048	1,048	0	0
27340	ST. DAVID'S SCHOOL	1,046	1,088	1,088	1,100	12	1
27350	FRANCIS PATTON SCHOOL	1,452	1,557	1,557	2,475	918	59
27360	HARRINGTON SOUND SCHOOL	2,281	2,162	2,162	2,166	4	0
27370	ELLIOT SCHOOL	1,673	1,865	1,865	1,967	102	5
27380	PROSPECT SCHOOL	1,252	1,379	1,379	1,354	(25)	(2)
27390	VICTOR SCOTT SCHOOL	1,666	1,674	1,674	1,599	(75)	(4)
27400	NORTHLANDS PRIMARY	1,772	1,960	1,960	1,965	5	0
27410	WEST PEMBROKE SCHOOL	2,141	2,095	2,095	2,098	3	0
27420	GILBERT SCHOOL	936	1,087	1,087	1,091	4	0
27430	PAGET SCHOOL	1,959	1,960	1,960	1,902	(58)	(3)
27440	PURVIS SCHOOL	1,921	1,960	1,960	2,701	741	38
27450	HERON BAY SCHOOL	1,138	1,220	1,220	1,148	(72)	(6)
27460	PORT ROYAL SCHOOL	1,245	1,283	1,283	1,311	28	2
27470	DALTON E. TUCKER	1,383	1,378	1,378	1,385	7	1
27480	WEST END	1,466	1,576	1,576	1,484	(92)	(6)
27490	SOMERSET SCHOOL	1,288	1,415	1,415	1,425	10	1
		27,131	28,177	28,177	29,692	1,515	5
1706	SPECIAL SCHOOLS						
27120	DAME MARJORIE BEAN ACADEMY	588	617	617	659	42	7
		588	617	617	659	42	7

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
1707	MIDDLE SCHOOLS						
27530	CLEARWATER	2,437	2,812	2,714	2,469	(343)	(12)
27540	WHITNEY INSTITUTE	3,813	3,634	3,634	3,865	231	6
27560	DELLWOOD MIDDLE SCHOOL	2,957	4,154	4,154	4,230	76	2
27590	T. N. TATEM	1,940	0	0	0	0	0
27600	SANDYS SECONDARY	3,613	4,134	4,134	4,274	140	3
		14,760	14,734	14,636	14,838	104	1
1708	SENIOR SECONDARY SCHOOLS						
27570	BERKELEY INSTITUTE	13,090	12,836	12,861	12,836	0	0
27640	CEDARBRIDGE ACADEMY	13,289	12,964	13,090	13,251	287	2
		26,379	25,800	25,951	26,087	287	1
1709	CURRICULUM, ASSESSMENT						
27020	ASSESSMENT & EVALUATION	278	360	360	350	(10)	(3)
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	1,188	1,538	1,488	1,951	413	27
27524	COLLEGE & CAREER PATHWAY	433	454	454	434	(20)	(4)
		1,899	2,352	2,302	2,735	383	16
1712	EARLY CHILDHOOD EDUCATION						
27175	CHILD DEVELOPMENT	1,028	1,393	1,393	1,610	217	16
27700	AFTER PRESCHOOL CARE	94	165	165	160	(5)	(3)
		1,122	1,558	1,558	1,770	212	14
	TOTAL	109,525	112,328	112,328	114,872	2,544	2

HEAD 17 DEPARTMENT OF EDUCATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	68,812	69,027	68,992	73,314	4,287	6
	WAGES	6,712	4,808	4,833	3,707	(1,101)	(23)
	OTHER PERSONNEL COSTS	334	230	205	445	215	93
	TRAINING	581	297	319	309	12	4
	TRANSPORT	44	64	64	54	(10)	(16)
	TRAVEL	12	51	67	49	(2)	(4)
	COMMUNICATIONS	503	745	774	679	(66)	(9)
	ADVERTISING & PROMOTION	7	39	37	18	(21)	(54)
	PROFESSIONAL SERVICES	1,191	3,071	3,072	2,128	(943)	(31)
	RENTALS	627	983	972	1,058	75	8
	REPAIR AND MAINTENANCE	1,788	2,110	2,167	1,946	(164)	(8)
	INSURANCE	28	34	34	37	3	9
	ENERGY	780	1,449	1,432	1,236	(213)	(15)
	CLOTHING, UNIFORMS & LAUNDRY	3	32	16	27	(5)	(16)
	MATERIALS & SUPPLIES	1,651	1,942	1,821	2,088	146	8
	EQUIPT. (MINOR CAPITAL)	0	11	13	12	1	9
	OTHER EXPENSES	2	14	21	8	(6)	(43)
	GRANTS AND CONTRIBUTIONS	26,450	27,421	27,489	27,757	336	1
	TOTAL	109,525	112,328	112,328	114,872	2,544	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8421 Special Education Programme	20	0	0	0	0	0
	8667 Pre School Vouchers	43	108	108	108	0	0
	8675 Other retail sales	15	85	85	85	0	0
	8801 Facilities	1	55	55	55	0	0
	8877 Reimbursements	53	0	0	0	0	0
	TOTAL	132	248	248	248	0	0

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
27001	OFFICE OF THE COMMISSIONER	3	3	3	3	0	0
27002	FINANCE & CORPORATE SERVICES	9	9	9	10	1	11
27003	OFFICE ACCOMMODATION	5	1	1	1	0	0
27030	HUMAN RESOURCES	2	3	3	3	0	0
27031	STAFF DEVELOPMENT	4	4	4	4	0	0
27040	EDUCATIONAL STORES	6	6	6	6	0	0
27041	SCHOOL TRANSPORT	7	7	7	7	0	0
27042	BUILDINGS, GROUNDS & EQUIP.	2	2	2	2	0	0
27050	IT SUPPORT	10	10	10	10	0	0
27061	BEHAVIOUR MANAGEMENT	11	12	12	12	0	0
27063	SCHOOL PSYCHOLOGY	7	7	7	7	0	0
27064	ADAPTED PHYSICAL EDUCATION	3	3	3	3	0	0
27065	HEARING	3	3	3	3	0	0
27066	VISION	1	1	1	1	0	0
27069	GIFTED AND TALENTED	1	1	1	1	0	0
27071	OFFICE SUPPORT	9	8	8	7	(1)	(13)
27072	COUNSELLING	26	27	27	26	(1)	(4)
27074	LEARNING SUPPORT	39	40	40	40	0	0
27076	EARLY CHILDHOOD EDUCATION	1	1	1	1	0	0
27079	PARAPROFESSIONALS	111	111	111	111	0	0
27083	AUTISM	7	7	7	7	0	0
27084	ALTERNATIVE EDUCATION PROGRAM	12	12	12	12	0	0
27090	EDUCATIONAL STANDARDS & ACCOUNT.	7	7	7	7	0	0
27120	DAME MARJORIE BEAN ACADEMY	6	6	6	6	0	0
27160	SUBSTITUTES	13	33	33	41	8	24

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
27175	CHILD DEVELOPMENT	13	13	13	15	2	15
27190	SOUTHAMPTON PRESCHOOL	5	6	6	7	1	17
27200	ST. GEORGE'S PRESCHOOL	4	4	4	4	0	0
27210	LYCEUM PRESCHOOL	4	3	3	3	0	0
27220	ST. PAUL'S PRESCHOOL	3	3	3	3	0	0
27230	WARWICK PRESCHOOL	8	7	7	7	0	0
27240	PROSPECT PRESCHOOL	5	5	5	4	(1)	(20)
27250	VICTOR SCOTT PRESCHOOL	5	7	7	6	(1)	(14)
27260	LAGOON PARK PRESCHOOL	4	5	5	5	0	0
27270	ST. DAVID'S PRESCHOOL	4	4	4	5	1	25
27280	DEVONSHIRE PRESCHOOL	6	6	6	5	(1)	(17)
27320	ST. GEORGE'S PREPARATORY	13	13	13	13	0	0
27330	EAST END PRIMARY	12	11	11	11	0	0
27340	ST. DAVID'S SCHOOL	11	11	11	11	0	0
27350	FRANCIS PATTON SCHOOL	17	17	17	25	8	47
27360	HARRINGTON SOUND SCHOOL	23	23	23	23	0	0
27370	ELLIOT SCHOOL	21	22	22	23	1	5
27380	PROSPECT SCHOOL	16	16	16	16	0	0
27390	VICTOR SCOTT SCHOOL	18	19	19	18	(1)	(5)
27400	NORTHLANDS PRIMARY	23	22	22	22	0	0
27410	WEST PEMBROKE SCHOOL	25	23	23	23	0	0
27420	GILBERT SCHOOL	13	13	13	13	0	0
27430	PAGET SCHOOL	22	22	22	21	(1)	(5)
27440	PURVIS SCHOOL	23	23	23	29	6	26
27450	HERON BAY SCHOOL	15	14	14	14	0	0
27460	PORT ROYAL SCHOOL	14	14	14	15	1	7
27470	DALTON E. TUCKER	17	16	16	16	0	0
27480	WEST END	16	17	17	16	(1)	(6)
27490	SOMERSET SCHOOL	14	15	15	15	0	0
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	12	13	13	17	4	31
27524	COLLEGE & CAREER PATHWAY	2	2	2	2	0	0
27530	CLEARWATER	29	28	28	28	0	0
27540	WHITNEY INSTITUTE SCHOOL	32	29	29	32	3	10
27560	DELLWOOD MIDDLE SCHOOL	47	44	44	46	2	5
27570	BERKELEY INSTITUTE	91	85	85	89	4	5
27600	SANDYS SECONDARY	36	34	34	36	2	6
27640	CEDARBRIDGE ACADEMY	92	87	87	87	0	0
27700	AFTER PRESCHOOL CARE	14	14	14	14	0	0
TOTAL		1,034	1,034	1,034	1,070	36	3

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 1701 Central Administration				
Percentage of performance appraisals completed for school and Department of Education staff**	82%	**	**	**
All school staff positions filled on the first day of school*	Achieved	90%	90%	90%
BUSINESS UNIT: 1702 Student Services				
Percentage of schools implementing the MTSS process with fidelity* (*meet all criteria outlined by the Department of Education)	80%	100%	90%	100%
Percentage of students for whom Behavior Intervention Plans (BIPs) were created with fidelity* (*meet criteria outlined by the Department of Education)	80%	100%	90%	100%
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	85%	100%	90%	100%
Percentage of P5, M2, S1 and S4 Individual Planning Meetings completed by counsellors at each school	P5 - 90% M2 - 85% S1 - 80% S4 - 78%	100%	97%	100%
Percentage of psychoeducational assessments completed between September and August	91%	100%	80%	100%
BUSINESS UNIT: 1703 Finance and Corporate Services				
Compliance with the Health and Safety requirement to hold one fire drill per term	TBC	100%	100%	100%
Internet availability to all schools.	100%	100%	100%	100%
Wi-Fi availability in all school libraries, gymnasiums, and computer labs.	100%	100%	100%	100%
Health and safety inspections conducted in each school per annum*	100%	100%	100%	100%
Fibre optic data connectivity to all preschool, primary and middle schools *	100%	100%	100%	100%
Minimum internet speed of 70Mbps in all preschool, primary and middle schools*	100%	100%	100%	100%
Schools spot checked for petty cash compliance at least once per year*	100%	100%	100%	100%
Extend the availability of Wi-Fi spots in preschool, primary and middle schools*	100%	100%	100%	100%
Schools in compliance with the Health and Safety Committee Regulations	TBC	100%	100%	100%
BUSINESS UNIT: 1704 Preschools				
Percentage of preschool students who meet established standards for literacy and numeracy	91%	80%	80%	90%
Percentage of preschoolers who meet system standards for social, emotional, physical and cognitive development	91%	80%	80%	90%
Percentage of preschoolers who meet the curriculum expectations in the social, emotional, physical and cognitive development areas **	**	**	**	**
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds	85%	80%	80%	80%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 1705 Primary Schools				
Percentage of schools achieving their school improvement objective for reading	72% 17%(partial)	75%	75%	75%
Percentage of schools achieving their school improvement objective for mathematics	28% 22%(partial)	60%	55%	55%
Percentage of schools achieving their school improvement objective for writing	28% 17% (Partial)	75%	75%	75%
P4 to P6 students achieving targeted growth for reading*	55%	55%	50%	60%
P3 to P6 students achieving a 3 or higher for summative writing assessments*	43%	50%	55%	60%
P3 to P6 students achieving 3 or higher for summative math assessment*	55%	65%	65%	70%
Percentage of students from P2 to P6, for each school, achieving one grade level of growth based on the results for common system math assessments*	TBC			
BUSINESS UNIT: 1706 Special Schools				
Percentage of students for whom the IEP process was carried out with fidelity* (*meet all the criteria outlined by the Department of Education)	100%	100%	100%	100%
Students for whom the IEP process was carried out with fidelity (*Meet criteria outlined by the Department of Education)*	100%	100%	100%	100%
BUSINESS UNIT: 1707 Middle Schools				
Percentage of schools achieving their school improvement objective for reading**	**	**	**	**
Percentage of schools achieving their school improvement objective for writing**	**	**	**	**
Percentage of schools achieving their school improvement objective for mathematics**	**	**	**	**
M1 to M3 students achieving targeted growth for reading*	49%	50%	55%	55%
M1 to M3 students scoring 3 or higher on summative math assessments*	45%	50%	55%	60%
M1 to M3 students achieving 3 or higher for summative writing assessments*	40%	45%	50%	55%
Students passing IGCSEs (English and Math)*	81%	85%	85%	85%
Students passing City and Gills assessments (English and Math)*	81%	85%	85%	90%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 1708 Senior Secondary Schools				
Percentage of schools achieving their school improvement objective for reading**	**	50%	**	**
Percentage of quality classroom lessons based on system indicators and criteria used during system instructional rounds**	**	**	**	**
Students scoring 3 or higher for writing assessments*	45%	40%	45%	50%
Percentage of schools achieving their school objective for writing**	**	55%	**	**
Percentage of schools achieving their school improvement objective for mathematics**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system reading assessments**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system math assessments**	**	**	**	**
Percentage of students from S1 to S4, for each school, achieving one grade level of growth annually based on the results for common system writing assessments**	**	**	**	**
Percentage of students, at each school, reading on grade level**	**	**	**	**
Students achieving targeted growth in reading*	50%	45%	45%	50%
Students gaining college acceptance*	85%	80%	80%	85%
Students passing City and Guilds assessments (English and Math)*	87%	90%	90%	90%
Students earning the City and Guilds Employability Skills Certification*	91%	95%	95%	100%
Students passing IGCSEs for (English, Math and Science)*	Eng: 55% Math:50% Science 35%	Eng: 50% Math:40% Science 20%	Eng:55%; Math:45%; Science 30%	Eng:60%;Math:50% %;Science 50%
Students passing Advance Placement exams with a score of 3 or higher*	90%	80%	75%	80%

* New Measures for 2020/21

** Discontinued

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
Students who graduate with a Bermuda School Diploma (BSD)*	91%	90%	90%	92%
Percentage of students who graduate on-time (as measured by cohort graduation rate -S1 to S4)	79%	81%	82%	85%
Percentage of graduates earning an external/internationally recognized credential upon graduation*	85%	85%	85%	90%
Students graduating with one or more industry recognized credentials*	91%	89%	90%	90%
BUSINESS UNIT: 1709 Curriculum, Assessment				
Ongoing professional development for school leaders, teachers and Department of Education officers in standards-based grading	100%	100%	100%	100%
Percentage of Primary and Middle school core curricula with priority standards, pacing guides and scope and sequence documents*	100%	100%	100%	100%
Business Unit: 1712 Early Childhood				
Children from 18-48 months who receive a developmental screening.*	21% (There were 2 screeners instead of 3. One screener was moved to act in another position to maintain licensure.)	55%	30%	30%
Families who gain, knowledge, skills and tools from participation in Parent Education Classes/Groups* **	46%	50%	50% (based on staffing)	**
Percentage of clients, assigned to or eligible for early intervention who receive early intervention services.				75%
Percentage of clients who make progress towards thier early intervention goals.				75%

* New Measures for 2020/21

** Discontinued

HEAD 18 LIBRARIES & ARCHIVES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- To Transform Bermuda Materials from Paper to Digital Format
- To Increase Public Awareness of the services provided by Libraries & Archives
- To Optimize Use of Technology
- To Improve Safety & Health
- To Enhance Records Management Government-wide

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
1801	LIBRARIES						
28000	COLLECTION MANAGEMENT	519	470	470	475	5	1
28060	ADULT SERVICES	394	389	389	441	52	13
28100	ARCHIVAL SERVICES	280	301	301	317	16	5
28110	YOUTH SERVICES	411	449	449	431	(18)	(4)
28120	RECORD MANAGEMENT SERVICES	726	798	780	820	22	3
28130	ADMINISTRATION	531	620	638	601	(19)	(3)
	TOTAL	2,861	3,027	3,027	3,085	58	2

HEAD 18 LIBRARIES & ARCHIVES - continued

CURRENT ACCOUNT ESTIMATES

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,581	1,982	1,983	1,989	7	0
	WAGES	295	0	0	0	0	0
	TRAINING	17	15	15	15	0	0
	TRANSPORT	1	3	3	3	0	0
	COMMUNICATIONS	35	24	26	24	0	0
	ADVERTISING & PROMOTION	1	11	11	11	0	0
	PROFESSIONAL SERVICES	16	12	14	34	22	183
	RENTALS	428	432	432	435	3	1
	REPAIR AND MAINTENANCE	145	197	199	204	7	4
	INSURANCE	1	1	1	1	0	0
	ENERGY	154	165	176	176	11	7
	MATERIALS & SUPPLIES	172	185	167	193	8	4
	EQUIPMT. (MAJOR/MINOR CAP)	15	0	0	0	0	0
	TOTAL	2,861	3,027	3,027	3,085	58	2

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8139 Book Fines	0	1	0	0	(1)	(100)
	8141 Lost Books	0	2	0	1	(1)	(50)
	8142 Library Programme Fees	4	4	2	2	(2)	(50)
	8143 Lost Cards	1	1	1	1	0	0
	8145 Computer Fees	0	3	2	2	(1)	(33)
	8307 Photocopy Charges	1	4	2	3	(1)	(25)
	8877 Reimbursements	0	1	1	1	0	0
	TOTAL	6	16	8	10	(6)	(38)

HEAD 18 LIBRARIES & ARCHIVES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
28000	COLLECTION MANAGEMENT	4	4	4	4	0	0
28060	ADULT SERVICES	4	4	4	4	0	0
28100	ARCHIVAL SERVICES	3	3	3	3	0	0
28110	YOUTH SERVICES	4	4	4	4	0	0
28120	RECORD MANAGEMENT SERVICES	4	4	4	4	0	0
28130	ADMINISTRATION	5	5	4	4	(1)	(20)
TOTAL		24	24	23	23	(1)	(4)

HEAD 18 LIBRARIES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 28000 - Collection Management				
Years of Microfilm Digitized*	9 years	5 years	0 years	4 years
Content Units Viewed Online*	681,083	400,000	400,000	400,000
Number of Online Users*	32,141	25,000	25,000	25,000
New books catalogued within 3 months of receipt	95%	95%	95%	95%
Titles catalogued within 30 days	87%	70%	75%	75%
Closed Collection requests filled within 2 days	95%	95%	95%	95%
ISBN requests received	53	50	50	50
ISBN requests answered within 2 days	100%	100%	100%	100%
Bermuda queries answered within 3 days	95%	95%	95%	95%
BUSINESS UNIT: 28060 - Adult Services				
Percentage of public aware of programmes & services at the Main Library*	25%	50%	25%	50%
Users Satisfied with Main Library programmes and services*	100%	95%	100%	100%
Percentage programmes conducted to previous year*	-21%	10%	0%	10%
Increase in number of people attending programmes relative to previous year*	-16%	10%	286%	10%
Operational hours Public Internet available*	80	95%	75%	100%
Requests for digital copies from microfilm filled within 3 days	100%	100%	100%	100%
Adult population who are members of the Library	22%	25%	25%	30%
Increase in number of general reference questions answered relative to previous year	-21%	10%	140%	10%
BUSINESS UNIT: 28100 - Archival Services				
Appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Transfer to Archives"	7	3	5	7
Number of appraisals in relation to disposition instructions for unscheduled records identified for the disposal outcome "Review" completed	4	3	4	4
Volumes Conserved/Restored/Digitized	40	20 items	30	20 items
Records requests for on-site consultation in the Reading room within 30 minutes	95%	95%	95%	95%
Written correspondence answered within one month	95%	95%	95%	100%
BUSINESS UNIT: 28110 - Youth Services				
Users Satisfied with Youth Library programmes and services *	100%	100%	delete	delete
Increase in Number of people attending programmes relative to previous year*	38%	10%	100%	10%

* New Measures for 2020/21

HEAD 18 LIBRAIRES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 28110 - Youth Services - cont.				
Books catalogued within 3 months of receipt	100%	100%	100%	100%
Increase in number of people using the Youth Library relative to previous year*	8%	10%	10%	10%
Youth population (Under 18) who are members of the Library	80%	80%	80%	80%
Youth Library users per annum	10,247	12,000	12,000	12,000
Youth Library users per capita	5.0	5.00	10.0	5.00
Total membership	7,270	7,800	7,200	7,800
Percentage of the youth population	85%	85%	90%	85%
Number of programmes	102	175	175	175
Number of persons attending programmes	1,499	2,500	2,200	2,500
Number of internet users	492	4,500	Delete	Delete
BUSINESS UNIT: 28120 - Records Management Services				
Accessions received and departments provided with relevant transfer documentation in accordance with department accessioning ratios/timelines	90%	100%	85%	100%
RM enquiries responded to within three business days	100%	100%	100%	100%
Stored records circulated within two business days from receipt of request	100%	100%	100%	100%
Records scheduled before transfer to storage	75%	100%	75%	100%
Transfer documentation reviewed against GRC database to ensure accuracy of accession data	100%	100%	100%	100%
Records scheduling projects completed within 6 months	0%	75%	0%	75%
Records dispositions completed within 1 month of disposition authorization	50%	100%	50%	100%
RIM onsite department support	75%	80%	75%	80%
RIM stakeholder engagement and liaison activities (meetings, presentations, training, communications).	N/A	100%	N/A	100%

* New Measures for 2020/21

+ Includes Wi-Fi users

HEAD 18 LIBRAIRES & ARCHIVES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 28120 - Records Management Services - cont.				
Supply records requested by users from off-site storage within 24 hours	100%	N/A	100%	100%
BUSINESS UNIT: 28130 - Administration				
Decrease in number of security incidents*	3	0	3	0
Decrease in number of calls to Police*	3	0	3	0

* New Measures for 2020/21

+ Includes Wi-Fi users

HEAD 41 BERMUDA COLLEGE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
4101	GENERAL						
	51000 BDA COLLEGE OPERATING GRANT	15,383	14,654	14,654	14,654	0	0
	TOTAL	15,383	14,654	14,654	14,654	0	0

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS AND CONTRIBUTIONS	15,383	14,654	14,654	14,654	0	0
	TOTAL	15,383	14,654	14,654	14,654	0	0

MINISTRY OF HEALTH

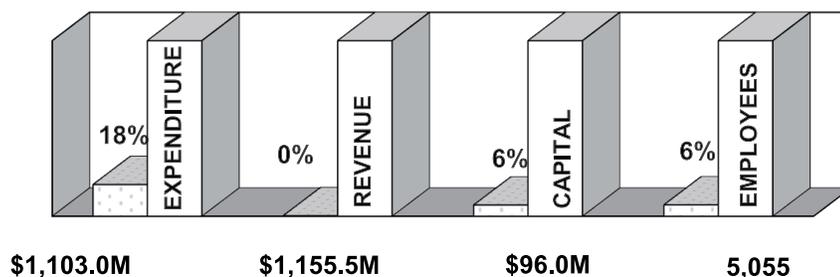


TO ENSURE HEALTHY PEOPLE IN HEALTHY COMMUNITIES.

The Hon. Kim Wilson, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
21	MIN. OF HEALTH HQ	26,333	15,890	20,722	10,309	(5,581)	(35)
22	DEPT. OF HEALTH	27,006	28,690	27,663	30,429	1,739	6
24	HOSPITALS	158,351	147,251	162,251	155,159	7,908	5
91	HEALTH INSURANCE	2,679	2,669	2,669	3,343	674	25
		214,369	194,500	213,305	199,240	4,740	2
REVENUE (\$000)							
21	MIN. OF HEALTH HQ	14,092	22,055	23,560	55	(22,000)	(100)
22	DEPT. OF HEALTH	3,647	3,672	3,667	3,606	(66)	(2)
		17,739	25,727	27,227	3,661	(22,066)	(86)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	630	81	18	31		
	DEVELOPMENT	4,704	1,120	572	6,098		
		5,334	1,201	590	6,129		
EMPLOYEE NUMBERS							
		280	321	261	328	7	2

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

MISSION STATEMENT

To make Bermuda healthier.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
2101 GENERAL							
31000	GENERAL ADMINISTRATION	2,507	2,732	3,410	4,328	1,596	58
31015	GRANTS ADMINISTRATION	3,572	3,635	3,635	4,161	526	14
31020	CORPORATE SERVICES	554	543	460	538	(5)	(1)
31997	NATIONAL HEALTH EMERGENCY	18,753	7,768	11,949	158	(7,610)	(98)
		25,386	14,678	19,454	9,185	(5,493)	(37)
2102 OFFICE OF CHIEF MEDICAL OFFICER							
31030	HEALTHCARE REGISTRATION& REGUL	591	621	808	645	24	4
31040	EPIDEMIOLOGY & SURVEILLANCE	356	591	460	479	(112)	(19)
		947	1,212	1,268	1,124	(88)	(7)
TOTAL		26,333	15,890	20,722	10,309	(5,581)	(35)

HEAD 21 MINISTRY OF HEALTH HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,132	2,278	2,482	1,989	(289)	(13)
	WAGES	165	0	253	0	0	0
	TRAINING	0	15	11	10	(5)	(33)
	TRANSPORT	68	83	49	5	(78)	(94)
	TRAVEL	17	25	27	28	3	12
	COMMUNICATIONS	79	73	80	86	13	18
	ADVERTISING & PROMOTION	89	161	0	4	(157)	(98)
	PROFESSIONAL SERVICES	15,859	7,496	12,093	3,401	(4,095)	(55)
	RENTALS	642	665	782	449	(216)	(32)
	REPAIR AND MAINTENANCE	52	127	98	63	(64)	(50)
	INSURANCE	4	15	15	16	1	7
	ENERGY	74	57	85	1	(56)	(98)
	MATERIALS & SUPPLIES	3,148	1,154	485	93	(1,061)	(92)
	EQUIPMT.(MINOR CAPITAL)	0	106	104	2	(104)	(98)
	OTHER EXPENSES	432	1	524	1	0	0
	GRANTS AND CONTRIBUTIONS	3,572	3,634	3,634	4,161	527	15
	TOTAL	26,333	15,890	20,722	10,309	(5,581)	(35)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8110 Travel Authorization Fee	13,948	22,000	23,500	0	(22,000)	(100)
	8151 Registration-Doctors	54	45	57	45	0	0
	8153 Registration-Allied Health	0	0	3	0	0	0
	8155 Registration-Nurses	0	10	0	10	0	0
	8610 Miscellaneous Sales	90	0	0	0	0	0
	TOTAL	14,092	22,055	23,560	55	(22,000)	(100)

HEAD 21 MINISTRY OF HEALTH HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
31000	GENERAL ADMINISTRATION	4	6	5	7	1	17
31020	CORPORATE SERVICES	3	4	3	4	0	0
31030	HEALTHCARE REGISTRATION & REG.	4	4	4	4	0	0
31040	EPIDEMIOLOGY & SURVEILLANCE	3	4	4	4	0	0
31997	NATIONAL HEALTH EMERGENCY	0	0	1	1	1	0
TOTAL		14	18	17	20	2	11

HEAD 21 MINISTRY OF HEALTH HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 31000 General Administration				
Improve employee satisfaction in Ministry of Health from 61%*	No data collected	increase >61%	Discontinued	Discontinued
Improve public perception of Ministry of Health from 49%*	No data collected	increase >49%	Discontinued	Discontinued
New - Respond to mailed correspondence via letter within five days of receipt, with full response within 10 business days.	N/A	N/A	N/A	100%
New - Respond to emails within one business day, with full response within 10 business days.	N/A	N/A	N/A	100%
BUSINESS UNIT: 31015 Grants Administration				
Number of Grants awarded and total grant amounts given by 31 January	N/A	N/A	Discontinued	Discontinued
Number of public health scholarships awarded and total funds granted	N/A	N/A	Discontinued	Discontinued
Increase number of applicants to Barbara Ball Public Health Scholarship in priority areas (nursing, OT/PT/SLP and social work) by 5%	N/A	N/A	Discontinued	Discontinued
Support public health organizations and workforce through grants*	5 organizations funded \$3.88 mil	4 organizations funded \$3.65 mil	5 organizations funded \$4.24 mil	Discontinued
New - Process grant applications within 20 business days of submission.	N/A	N/A	N/A	100%
BUSINESS UNIT: 31020 Corporate Services				
Implement Bermuda Health Strategy initiatives to reduce/contain Standard Premium Rate and Per Capita Health Expenditure	N/A	N/A	Discontinued	Discontinued
Increase Health Insurance Coverage from 92% to 100% by 2025*	In progress	100% insurance coverage by 2027	Discontinued	Discontinued
Create a unified vision for Health across Bermuda's health system by 2021*	In progress	Unified health vision across Bermuda	Achieved: Bermuda Health Strategy published	Discontinued
New - Complete stakeholder engagements on universal health coverage - minimum of 4 Q&As per year and monthly email updates.	N/A	N/A	N/A	100%
New - To develop a package of essential health care benefits for population - complete identified annual universal health coverage roadmap actions/projects.	N/A	N/A	N/A	100%
New - Establish programme management office for universal health coverage.	N/A	N/A	N/A	100%

HEAD 21 MINISTRY OF HEALTH HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 31030 Healthcare Registration & Regulation				
% of complete and accurate physician registration files (internal audit)	100%	100%	95%	100%
Timely submission of quarterly reporting to INCB	Deferred	75%	50%	50%
% of complaints against physicians resolved by professional statutory body within the year	Deferred	90%	75%	90%
BUSINESS UNIT: 31040 Epidemiology & Surveillance				
Percentage of communicable disease investigations (including outbreaks) initiated within established timeframes	94%	100%	97%	98%
% of International Health Regulations Core Capacity Components obtained at acceptable performance (Level 3 or above)	57%	50%	60%	60%
Percentage of epidemiological reports shared with health stakeholders on agreed upon timeframe.	94%	90%	95%	95%

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
2201	COMMUNITY HEALTH						
	32000 LEFROY CARE COMMUNITY	5,055	4,817	4,984	4,867	50	1
	32010 COMMUNITY HEALTH ADMIN	1,012	1,057	751	1,215	158	15
	32015 SYLVIA RICHARDSON CARE FAC.	5,902	5,713	6,022	5,713	0	0
	32020 HEALTH EDUCATION	0	15	0	0	(15)	(100)
	32030 CHILD HEALTH	2,473	2,664	2,478	2,927	263	10
	32040 SEXUAL & REPRODUCTIVE HEALTH	698	882	749	932	50	6
	32060 COMMUNITY HEALTH	1,390	1,538	1,563	1,723	185	12
	32080 PHYSIOTHERAPY	979	1,057	980	1,128	71	7
	32090 CLINICAL LABORATORY	219	268	217	787	519	194
	32100 SPEECH AND LANGUAGE	1,279	1,655	1,324	1,688	33	2
	32110 NUTRITION	16	0	0	202	202	0
	32120 OCCUPATIONAL THERAPY	878	1,023	944	1,016	(7)	(1)
	32130 OCCUPATIONAL HEALTH & WELL.	363	0	295	84	84	0
		20,264	20,689	20,307	22,282	1,593	8

HEAD 22 DEPARTMENT OF HEALTH - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
(1)	(2)						
2202	ORAL HEALTH						
32150	ORAL HEALTH CONTROL	635	630	668	615	(15)	(2)
32155	ORAL HEALTH ADMIN.	223	246	85	239	(7)	(3)
32160	ORAL HEALTH PREVENTION	559	638	527	638	0	0
		1,417	1,514	1,280	1,492	(22)	(1)
2203	ENVIRONMENTAL HEALTH						
32170	INSTITUTIONAL HYGIENE	617	662	705	666	4	1
32171	PUBLIC HEALTH NUIS., POLL.	0	20	18	0	(20)	(100)
32172	FOOD & BEVERAGE SAFETY	7	41	71	0	(41)	(100)
32173	WATER & SANITARY ENG. CTRL.	4	5	2	0	(5)	(100)
32175	ENVIRONMENTAL HLTH. ADMIN.	730	862	968	864	2	0
32180	HOUSING CONDITIONS	0	15	11	0	(15)	(100)
32190	VECTOR CONTROL	1,424	1,593	1,351	1,650	57	4
32270	OCCUPATIONAL SAFETY & HEALTH	135	359	197	356	(3)	(1)
32285	PORT HEALTH	99	414	131	424	10	2
		3,016	3,971	3,454	3,960	(11)	(0)
2204	CENTRAL LABORATORY						
32200	FORENSIC ANALYSIS	733	747	675	741	(6)	(1)
32220	WATER AND FOOD ANALYSIS	475	525	467	559	34	6
		1,208	1,272	1,142	1,300	28	2
2205	ADMINISTRATION						
32230	ADMINISTRATION	392	429	767	429	0	0
32240	HEALTH PROMOTION	399	507	419	534	27	5
32265	COMPREHENSIVE SCHOOL HEALTH	0	0	0	124	124	0
32290	CHILD CARE REGULATIONS	310	308	294	308	0	0
		1,101	1,244	1,480	1,395	151	12
	TOTAL	27,006	28,690	27,663	30,429	1,739	6

HEAD 22 DEPARTMENT OF HEALTH - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	18,119	20,002	18,859	20,679	677	3
	WAGES	3,464	2,940	3,569	3,061	121	4
	OTHER PERSONNEL COSTS	134	1	144	15	14	1,400
	TRAINING	47	93	93	99	6	6
	TRANSPORT	65	21	45	37	16	76
	TRAVEL	29	80	90	106	26	33
	COMMUNICATIONS	172	83	106	156	73	88
	ADVERTISING & PROMOTION	23	73	34	93	20	27
	PROFESSIONAL SERVICES	1,389	1,200	1,372	1,457	257	21
	RENTALS	297	455	558	473	18	4
	REPAIR AND MAINTENANCE	815	919	677	1,045	126	14
	INSURANCE	161	121	8	124	3	2
	ENERGY	655	744	714	760	16	2
	CLOTHING, UNIFORMS & LAUNDRY	21	63	43	66	3	5
	MATERIALS & SUPPLIES	1,580	1,856	1,313	2,213	357	19
	EQUIPMT.(MINOR CAPITAL)	12	27	15	33	6	22
	OTHER EXPENSES	23	12	23	12	0	0
	TOTAL	27,006	28,690	27,663	30,429	1,739	6

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8147 Dental Fees-Children	43	43	43	43	0	0
	8149 Inspection Fees	4	0	2	0	0	0
	8152 Tobacco Distributor Fees	3	10	10	0	(10)	(100)
	8155 Registration-Nurses	72	0	70	0	0	0
	8157 Registration-Day Care	4	15	15	15	0	0
	8159 Nutrition Services Fees	3	1	1	2	1	100
	8163 Patient Fees	2,706	2,701	2,618	2,701	0	0
	8167 Testing Fees	73	75	75	80	5	7
	8425 Course Fees	10	8	24	6	(2)	(25)
	8457 Licence General	443	505	480	490	(15)	(3)
	8511 Nursery Schools	2	20	0	18	(2)	(10)
	8542 Derat	5	4	5	4	0	0
	8543 Bait Boxes	21	30	25	30	0	0
	8544 Snap Traps	1	1	1	1	0	0
	8669 Medication	257	259	294	216	(43)	(17)
	8877 Reimbursements	0	0	4	0	0	0
	TOTAL	3,647	3,672	3,667	3,606	(66)	(2)

HEAD 22 DEPARTMENT OF HEALTH - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
32000	LEFROY CARE COMMUNITY	56	59	50	59	0	0
32010	COMMUNITY HEALTH ADMIN	6	6	5	6	0	0
32015	SYLVIA RICHARDSON CARE FAC.	55	57	51	57	0	0
32030	CHILD HEALTH	21	23	21	24	1	4
32040	SEXUAL & REPRODUCTIVE HEALTH	8	9	8	9	0	0
32060	COMMUNITY HEALTH	15	19	15	20	1	5
32080	PHYSIOTHERAPY	9	10	9	10	0	0
32090	CLINICAL LABORATORY	2	2	1	6	4	200
32100	SPEECH AND LANGUAGE	15	15	12	15	0	0
32110	NUTRITION	0	0	0	2	2	0
32120	OCCUPATIONAL THERAPY	9	9	8	9	0	0
32130	OCCUPATIONAL HEALTH & WELL.	3	3	1	1	(2)	(67)
32150	ORAL HEALTH CONTROL	5	6	5	6	0	0
32155	ORAL HEALTH ADMIN.	2	2	2	2	0	0
32160	ORAL HEALTH PREVENTION	7	8	6	8	0	0
32170	INSTITUTIONAL HYGIENE	6	6	6	6	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	5	6	6	7	1	17
32190	VECTOR CONTROL	21	22	19	22	0	0
32200	FORENSIC ANALYSIS	4	4	3	4	0	0
32220	WATER AND FOOD ANALYSIS	3	3	2	3	0	0
32230	ADMINISTRATION	3	4	3	3	(1)	(25)
32240	HEALTH PROMOTION	3	4	4	3	(1)	(25)
32265	COMPREHENSIVE SCHOOL HEALTH	1	1	0	1	0	0
32270	OCCUPATIONAL SAFETY & HEALTH	2	3	2	3	0	0
32285	PORT HEALTH	1	4	1	4	0	0
TOTAL		262	285	240	290	5	2

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32000 LEFROY CARE COMMUNITY				
Percentage of elders receiving full medical review annually	100%	100%	100%	100%
% of customers (i.e. resident or family member) satisfied with the overall wellbeing of the resident*	Not assessed	80%	Not assessed	80%
Percentage of elders who develop pressure sores stage 2 or beyond*	3%	2.5%	3%	2.5%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	0%	15%	10%	10%
BUSINESS UNIT: 32010 COMMUNITY HEALTH ADMIN				
% of Social Worker clients that describe an overall satisfaction with services as indicated upon discharge*	95%	80%	95%	95%
% Social Worker clients contacted within 72 hours of referral*	85%	90%	85%	95%
BUSINESS UNIT: 32015 SYLVIA RICHARDSON CARE FACILITY				
Percentage of elders receiving full medical review annually	100%	100%	100%	100%
% of customers (i.e. resident or family member) satisfied with the overall wellbeing of the resident*	80%	80%	85%	90%
Percentage of elders who develop pressure sores stage 2 or beyond*	3%	3%	2%	2%
Percentage of incidents resulting in hospitalization, significant harm or injury to the elder (includes errors, falls and omissions)*	7%	10%	5%	5%
BUSINESS UNIT: 32030 CHILD HEALTH				
Percentage of infants and children aged 0-24 months appropriately immunized for age to protect all children in the community from vaccine preventable diseases. (Revised)	88%	95%	90%	95%
Incidence of vaccine preventable diseases that may be prevented through vaccination. (Revised)	24	25	25	25
Percentage of 5 year old students assessed for health parameters and developmental milestones.	15%	30%	70%	80%
Number of Travel Health Consultations	700	600	1,000	1,500
Percentage of 5 year old students who are overweight or obese to promote healthy habits. (Revised)	33%	15%	30%	25%
Percentage of home visits conducted by health visitors to mothers and infants within 14 days of delivery to promote the health and wellbeing of the family. (Revised)	90%	85%	95%	95%
Percentage of new mothers screened for maternal well-being at 6 weeks.	85%	85%	90%	95%

* New Measures for 2020/21

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32040 SEXUAL AND REPRODUCTIVE HEALTH				
Number of family planning visits	1,116	1,500	1,200	1,250
Percentage of antenatal clients having three or more antenatal visits.	84%	98%	92%	93%
# of clients screened for Sexually Transmitted Infections	1,682	2,000	1,700	1,750
Percentage of persons with HIV infection receiving highly active antiretroviral therapy (HAART)	98%	100%	99%	100%
% of babies born with a birth weight of 5lbs 5ozs or more*	97%	97%	97%	98%
% women with normal pap smears*	85%	95%	86%	90%
BUSINESS UNIT: 32060 COMMUNITY HEALTH				
Percentage of clients visited within 48 hours of referral for nursing care from age 18 years through end of life	Discontinue - New Measures established	90%	Discontinue - New Measures established	Discontinue - New Measures established
% Social worker referrals for persons 65 years and older	Discontinue - captured under Business Unit 32010	72%	Discontinue - captured under Business Unit 32010	Discontinue - captured under Business Unit 32010
# of Health Promotion/Education Activities Conducted (New)	N/A	N/A	3	4
% of persons referred from Health Promotion Screenings (New)	N/A	N/A	5%	5%
Proportion of service users who were satisfied with timely district nursing contact to meet need (New)	N/A	N/A	90%	95%
BUSINESS UNIT: 32080 PHYSIOTHERAPY				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	83%	100%	85%	90%
- School Health (20 working days from date of intake)	70%	90%	80%	85%
- Seniors/Adults (20 working days from date of intake)	84%	95%	90%	90%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period				
- Early Intervention (0-4 year old)	90%	95%	95%	95%
- School Health (4 - 18 year old)	92%	95%	95%	95%
- Seniors / Adults	81%	90%	85%	90%

* New Measures for 2020/21

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32090 CLINICAL LABORATORY				
Tests performed for 1) Communicable diseases 2) Non-communicable conditions	5,879 316	9,000 500	6,000 500	7,000 600
Number of Antenatal Lab screening tests	845	1,200	1,000	1,000
*Proportion of Lab Proficiency Testing that meet Quality standards	99	99	99	99
BUSINESS UNIT: 32100 SPEECH AND LANGUAGE				
Percentage of clients referred for assessment who received an assessment within the programme's established time-frame:				
- school-based clients - within 35 days from receipt of referral	93%	95%	95%	95%
- early intervention clients - within 3 months from receipt of referral	58%	95%	95%	95%
Number and Percentage of referred clients assessed as needing therapy, who received therapy	40% 38/95	90%	90%	90%
Number and percentage of clients who were seen for reassessment, whose severity rating improved	30% 41/133	60%	60%	65%
BUSINESS UNIT: 32110 NUTRITION				
Increase the percentage of Government and Private Primary, Middle and High Schools compliant with the Nutrition Policy in promotion of healthy eating habits in the school environment to decrease the number of overweight and obese school children. (Revised)				
- all schools including pre-schools		85%	85%	85%
		85%	85%	85%
Percentage of Institutions compliant with nutritious and varied diets that promote good health and wellbeing. (Revised)				
- Rest Homes	96%	90%	98%	98%
- Correctional Facilities	100%	90%	100%	100%
Percentage of participants of the Health Promotion Programs reporting that they are eating more fruit and vegetables to improve their health and wellbeing: *				
Grow.Eat.\$ave Gardening Workshop*	75%	80%	78%	78%
Complete Health Improvement Program*	* No Data during COVID	80%	75%	75%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32120 OCCUPATIONAL THERAPY				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (20 working days from date of intake)	41%	95%	50%	60%
- School Health (20 working days from date of intake)	72%	90%	75%	80%
- Seniors/Adults (20 working days from date of intake)	95%	85%	95%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period"				
- Early Intervention (0-4 year old)	91%	90%	92%	95%
- School Health (4 - 18 year old)	87%	90%	90%	90%
- Seniors / Adults	86%	80%	86%	90%
BUSINESS UNIT: 32130 OCCUPATIONAL HEALTH AND WELLNESS				
Number of Westgate Correctional inmate-physician consultations	1,193 Consults and 2,125 Covid Swabs	1,000	1,000	1,000
Percent of all inmates received in Correctional institutions who receive an initial medical evaluation	91%	95%	95%	95%
Total Number of Forensic Medicine Call-outs outside of regular work	50	100	90	100
Number of after-hours Call-outs for medical assessment detainees at Hamilton Police Station	53	80	70	80
Number of medical services to uniformed officers:				
- Police/Fire/Prison officer Recruitment medicals performed	49	60	50	50
BUSINESS UNIT: 32150 ORAL HEALTH CONTROL				
Total number of visits per sub-programme (target population)	Results impacted by COVID		Results impacted by COVID	
Seniors	864	3,800	1,500	3,800
Children	2,965	4,000	3,500	4,000
Prisoners	96	450	300	450
Special Patients	Not available	450	100	450
Proportion of patients who demonstrate an improved oral hygiene status at recall.	Results impacted by COVID			
	50%	75%	50%	75%
BUSINESS UNIT: 32155 ORAL HEALTH ADMINISTRATION				
➤ Percentage of P5 (≈10yo) children who can demonstrate good oral hygiene technique	Prohibited due to COVID	75%	Prohibited due to COVID	75%
➤ DMFT (decayed, missing, filled teeth) index for school children compared to international guidelines.	Prohibited due to COVID	new baseline survey	<1.5	<1.5
BUSINESS UNIT: 32160 ORAL HEALTH PREVENTION				
Percentage of targeted group receiving oral health instruction (i.e. percentage of classes completed.)	100%	100%	100%	100%
Participation levels in the Fluoride Programme.	75%	75%	75%	75%
Participation levels in the Screen & Seal Programme in participating schools (Revised)	Prohibited due to COVID	75%	Prohibited due to COVID	75%
BUSINESS UNIT: 32171 PUBLIC HEALTH NUISANCES				
Number of nuisances by type:				
air quality	22	20	15	10
noise vibration	0	0	0	0
beach pollution	3	4	3	3

* New Measures for 2020/21

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32172 FOOD & BEVERAGE SAFETY				
Percentage of food & beverage samples compliant with standards or guidelines	87%	85%	88%	90%
Total number of high risk food premises by grade compliant with health, hygiene, and safety standards:				
1) A - 90+%	133	130	128	130
2) B - 80-90%	165	170	128	150
3) C - 70 - 79%	28	30	20	25
Number of food hygiene complaints received:	33 (100%)	40 (100%)	18 (100%)	20 (100%)
Percentage of food hygiene complaints resolved:				
BUSINESS UNIT: 32173 WATER & SANITARY ENG CONTROL				
Percentage of beaches monitored that meet the EPA recreational seawater criteria of less than 35 Enterococci / 100 ml as a rolling geometric mean calculated over a 30 day period.	100%	99%	100%	100%
Percentage compliance of building applications with standards:				
at design stage (Health review through Planning Dept)	71%	75%	75%	75%
at building stage (plumbing inspections)	93%	90%	90%	90%
Percentage of drinking water samples compliant with standards:	36%		43%	45%
1) Domestic premises	72%	44%	79%	75%
2) Commercial premises	92%	62%	98%	95%
3) Mains supplies		95%		
BUSINESS UNIT: 32175 ENVIRONMENTAL HEALTH ADMINISTRATION				
Percentage of customers satisfied with service (new)	Unable to complete due to pandemic	Unable to complete due to pandemic	System being piloted - no stats as yet	80%
BUSINESS UNIT: 32180 HOUSING CONDITIONS				
Percentage of tourism properties rated compliant with health, hygiene, and safety standards:	93%	95%	92%	95%
BUSINESS UNIT: 32190 VECTOR CONTROL				
Percentage of positive mosquito traps	28%	30%	35%	45%
Number of service visits performed by type:-				
(i) Mosquitos	15,500	16,000	12,000	15,000
(ii) Rodents	17,700	18,000	16,000	17,000
BUSINESS UNIT: 32200 FORENSIC ANALYSIS				
Number of seized drugs cases analyzed	222	350	250	300
Percentage of cases completed in 3 months	41	50	60	50
No. of Toxicology analyses	172	150	200	150
Percentage of cases completed in 3 months	54%	75%	65%	65%
No. of Chemistry analyses	0	1	1	1
Percentage of cases completed in one month	N/A	100%	100%	100%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32200 FORENSIC ANALYSIS - cont.				
No. of Biology analyses	0	1	1	1
Percentage of cases completed in one month	N/A	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%
BUSINESS UNIT: 32220 WATER AND FOOD ANALYSIS				
Number of water samples analysed and the % of results for routine analyses provided within 5 working days:	4,168 (99%)	4,500 (99%)	4,900 (99%)	4,500 (99%)
Number of dairy samples analysed and the % of results for routine analyses provided within 5 working days:	43 (99%)	170 (95%)	60 (95%)	150 (95%)
Number of food samples analyses and the % of results provided within 10 working days:	4 (100%)	50 (90%)	5 (90%)	50 (90%)
% of proficiency test scores that achieve international standard*	98%	85%	95%	90%
BUSINESS UNIT: 32230 ADMINISTRATION				
Retention rate of employees to maintain a competent workforce to ensure the Department delivers quality public health services to the community (Revised)	87%	89%	88%	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 - Review of Public Health Services is on-going	3/3 achieved	3/3 achieved	3/3 achieved
% of daycare staff enrolled in career advancement course.*	14%	20%	12%	Discontinue - Revised and moved to 32290
% of daycare staff enrolled, completing their career advancement courses.*	78%	89%	85%	Discontinue - Revise and moved to 32290
% of complaints that are investigated within allotted timeframe: 48 hours - concern for children's safety and 5 days for non-safety risk complaints.*	100%	90%	90%	90% - Moved to Business Unit 32290
BUSINESS UNIT: 32240 HEALTH PROMOTION				
Proportion of public aware of social marketing (radio, television, Facebook, Instagram, etc.) campaigns. (Revised)	53%	65%	65%	70%
Proportion of public aware of the programmes and services offered by the Department of Health.	59%	76%	76%	76%
Proportion of public aware of the Directory of Helping Services.*	41%	Maintain or increase by 10%	Maintain or increase by 10%	55%

HEAD 22 HEALTH DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 32265 COMPREHENSIVE SCHOOL HEALTH				
Percentage and #, of schools taking part in Healthy Schools Programme	100% (33/33) (through School Surveillance)	94% (31/33)	100% (33/33) (through School Surveillance)	94% (31/33)
Proportion of P5 - S4 students logging active minutes outside of schools in their weekly Physical activity log book each term.*	Results impacted by COVID-19	30%	Results impacted by COVID-19	30%
Proportion of public and private schools completing the Fitness Gram test during Terms 1 and 3.*	Less than 5% (due to COVID-19)	60%	Less than 5% (due to COVID-19)	Maintain 60% or increase by 5%
BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY & HEALTH				
Total no. of workplace accidents	51	30	50	50
•Falls	27	15	15	15
•Falling Objects	15	5	10	10
•Fatality	0	0	0	0
•Faulty Equipment	3	5	5	5
•Burns	1	1	1	1
Percentage of workplaces inspected that have Safety & Health Committees functioning according to statutory requirements	50	85	50	50
Total workplace Inspections Completed:	45	100	75	125
Number of and Percentage of Radiation inspections performed	N/A	N/A	N/A	N/A
Number and Percentage of Rest Home inspections	20 (100%)	21 (100%)	20 (100%)	20 (100%)
Number of Dangerous Occurrences	5	12	7	7
BUSINESS UNIT: 32285 PORT HEALTH				
Percentage of Ship Sanitation inspections completed per annum for vessels correctly requesting with 48 hours notice (New)	N/A	N/A	N/A	100%
BUSINESS UNIT: 32290 CHILD CARE REGULATION PROGRAMME				
% of total hours of professional development workshops offered by CCRP, 100% of recommended professional development hours for DCP (6) and DCC (10).	New and Revised Measure from Business Unit 32230	N/A	100%	100%
% of Daycare providers (DCP) and Daycare centres (DCC) S.T.A.R.S inspections completed (NEW)	N/A	N/A	80%	80%
% of complaints that are investigated within allotted timeframe: 48 hours - concern for children's safety and 5 days for non-safety risk complaints.*	Moved from Business Unit 32230 - 100%	N/A	90%	90%

* New Measures for 2020/21

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						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
2401	GENERAL						
	34000 KING EDWARD VII MEMORIAL	119,430	108,330	123,330	112,998	4,668	4
	34010 MID-ATLANTIC WELLNESS INSTIT.	38,921	38,921	38,921	42,161	3,240	8
	TOTAL	158,351	147,251	162,251	155,159	7,908	5

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	GOVT GRANTS & CONTRIBUTIONS	158,351	147,251	162,251	155,159	7,908	5
	TOTAL	158,351	147,251	162,251	155,159	7,908	5

HEAD 24 HOSPITALS - continued

NOTE: FOR THE FISCAL YEAR 2023/24 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:-

	2022/2023		2023/2024
	ORIGINAL ESTIMATE \$	REVISED ESTIMATE \$	SUBSIDY ESTIMATE \$
INDIGENT	4,501,481	5,124,780	4,674,665
AGED	43,308,040	49,304,702	44,974,214
YOUTH	7,696,881	8,762,633	7,993,001
TOTAL INPATIENT SUBSIDY	<u>55,506,402</u>	<u>63,192,114</u>	<u>57,641,879</u>
INDIGENT	2,968,281	3,379,285	3,082,478
AGED	39,147,121	44,567,640	40,653,213
YOUTH	8,127,113	9,252,436	8,439,784
TOTAL OUTPATIENT SUBSIDY	<u>50,242,514</u>	<u>57,199,360</u>	<u>52,175,476</u>
CLINIC	2,581,448	2,938,887	2,680,763
	<u><u>\$ 108,330,364</u></u>	<u><u>\$ 123,330,364</u></u>	<u><u>\$ 112,498,118</u></u>

HEAD 91 HEALTH INSURANCE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- Improve HID stakeholder level of engagement and ease of doing business
- Reduce paper use
- Operationalize Personal Home Care means testing
- Improve reliability and efficiencies in the use of digital applications

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE	
						2022/23 vs 2023/24 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9101	HEALTH INSURANCE ADMINISTRATION						
	101000 GENERAL ADMINISTRATION	2,679	2,669	2,669	3,343	674	25
		<u>2,679</u>	<u>2,669</u>	<u>2,669</u>	<u>3,343</u>	<u>674</u>	<u>25</u>
	TOTAL	2,679	2,669	2,669	3,343	674	25

HEAD 91 HEALTH INSURANCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	385	1,419	1,480	1,419	0	0
	TRAINING	0	1	0	1	0	0
	TRAVEL	0	21	0	21	0	0
	COMMUNICATIONS	0	18	0	18	0	0
	ADVERTISING & PROMOTION	0	2	0	2	0	0
	PROFESSIONAL SERVICES	294	574	137	574	0	0
	REPAIR AND MAINTENANCE	0	24	0	24	0	0
	MATERIALS & SUPPLIES	0	27	0	27	0	0
	RECEIPTS CREDITED TO PROG.	0	(1,860)	(948)	(1,043)	817	(44)
	GRANTS & CONTRIBUTIONS	2,000	2,443	2,000	2,300	(143)	(6)
	TOTAL	2,679	2,669	2,669	3,343	674	25

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	101000 GENERAL ADMINISTRATION	4	18	4	18	0	0
	TOTAL	4	18	4	18	0	0

HEAD 91 HEALTH INSURANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
HIP				
Total Claims for HIP	\$7,571,503	\$6,692,490	\$9,120,470	\$9,951,847
Headcount of HIP Policyholders	3,720	3,731	3,927	4,145
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$2,035	\$1,794	\$2,323	\$2,401
Volume of claims	68,670	61,357	87,773	95,625
FCF				
Total Claims for FCF	\$30,126,238	\$31,603,019	\$32,339,742	\$33,270,767
Headcount of FCF Policyholders	4,813	4,795	4,971	5,134
Claims per Policyholder <i>(total claims divided by headcount)</i>	\$6,259	\$6,591	\$6,506	\$6,481
Volume of claims	296,356	304,704	323,533	324,461
BHB Subsidy				
Total Claims for Hospital Subsidy	\$116,584,411	\$105,748,917	\$105,748,916	\$105,748,916
No. of Participants for Hospital Subsidy	41,281	40,166	41,042	40,805
Claims per Participant <i>(total claims divided by participants)</i>	\$2,824	\$2,633	\$2,577	\$2,592
Volume of claims	240,399	247,937	244,704	249,086
Stakeholder Engagement				
Increase the use of LIN by Local Providers*	11%	5%	5%	5%
Increase the number of customer survey respondents*	0%	10%	15%	20%
Digital Efficiency and Reliability				
Reduce total office paper volume*	18%	10%	0%	10%
Ensure all local providers are paid electronically*	99.8%	100%	99.9%	100%
Benefits and Eligibility				
Achieve Cost Containment of Personal Home Care benefit through appropriate Case Management**	n/a	2.5%	Discontinued	Discontinued

*New Measures for 2020-2021

**New Measures for 2021-2022

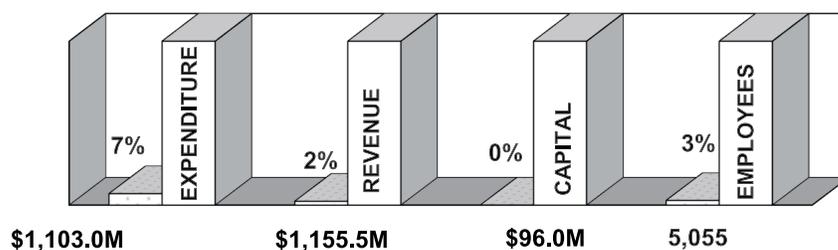
MINISTRY OF ECONOMY & LABOUR

TO DRIVE ECONOMIC GROWTH & JOB CREATION.



The Hon. Jason Hayward, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
CURRENT EXPENDITURE (\$000)								
44	MIN. OF ECONOMY & LABOUR HQ	1,041	1,589	1,589	2,044	455	29	
14	DEPT. OF STATISTICS	1,907	2,171	2,256	2,360	189	9	
27	IMMIGRATION	4,996	5,518	6,312	6,138	620	11	
55	FINANCIAL ASSISTANCE	52,394	52,960	53,892	54,121	1,161	2	
60	WORKFORCE DEVELOPMENT	3,012	4,004	4,104	4,114	110	3	
94	DEPT. OF ECONOMIC DEVELOPMENT	3,244	7,695	8,066	8,394	699	9	
		66,594	73,937	76,219	77,171	3,234	4	
REVENUE (\$000)								
27	IMMIGRATION	17,699	13,775	17,584	19,784	6,009	44	
60	WORKFORCE DEVELOPMENT	3	8	8	0	(8)	(100)	
94	ECONOMIC DEVELOPMENT	11,115	8,000	6,000	6,800	(1,200)	(15)	
		28,817	21,783	23,592	26,584	4,801	22	
CAPITAL EXPENDITURE (\$000)								
	ACQUISITIONS	414	130	6	29			
	DEVELOPMENT	0	570	0	0			
		414	700	6	29			
								<i>FOR DETAILS OF FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16</i>
EMPLOYEE NUMBERS								
		140	149	143	144	(5)	(3)	



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).
- Provide oversight of the Department of Statistics for the distribution of data and other relevant
- Provide oversight of the Economic Development Department to implement economic growth

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
4401 GENERAL							
54060 ADMINISTRATION		297	721	788	847	126	17
54200 LABOUR RELATIONS		742	746	746	1,172	426	57
54210 IMMIGRATION APPEALS TRIBUNAL		2	122	55	25	(97)	(80)
TOTAL		1,041	1,589	1,589	2,044	455	29

HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	795	1,175	1,084	1,604	429	37
	WAGES	3	0	0	0	0	0
	TRAINING	1	0	0	6	6	0
	TRAVEL	0	0	40	60	60	0
	COMMUNICATIONS	5	29	29	15	(14)	(48)
	ADVERTISING & PROMOTION	3	15	10	7	(8)	(53)
	PROFESSIONAL SERVICES	211	297	360	201	(96)	(32)
	RENTALS	0	0	0	78	78	0
	REPAIR AND MAINTENANCE	11	13	13	21	8	62
	ENERGY	2	4	4	10	6	150
	MATERIALS & SUPPLIES	10	35	33	31	(4)	(11)
	OTHER EXPENSES	0	21	16	11	(10)	(48)
	TOTAL	1,041	1,589	1,589	2,044	455	29

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
54060	ADMINISTRATION	6	6	6	6	0	0
54200	LABOUR RELATIONS	6	6	6	9	3	50
	TOTAL	12	12	12	15	3	25

HEAD 44 MINISTRY OF ECONOMY & LABOUR HQ

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 54060 - Administration				
1. Number of Throne Speech initiatives completed during the fiscal year.	1	4	5	5
2. Variance between Approved Estimate and Actual current account expenditure for the Ministry of Labour.	+/- 5%	+/- 5%	+/- 5%	+/- 5%
BUSINESS UNIT: 54200 - Labour Relations Section				
1. Number of Investigations.	74	110	110	90
2. Number of Employment Tribunals and Arbitrations.	45	38	38	40
3. Number of outreach presentations for the year.	5 presentations	5 presentations	7 presentations	5 presentations
4. Number of days to prepare Case files for Tribunal hearings.	5 working days	5 working days	5 working days	5 working days
BUSINESS UNIT: 54210 - Immigration Appeals Tribunal				
1. Number of Tribunals held.	8	5	3	3
2. Number of Immigration Tribunals still outstanding at the end of the period.	3	0	0	0
3. Percentage (%) of Immigration Tribunals still outstanding at the end of the period.	33%	Discontinued		

HEAD 14 DEPARTMENT OF STATISTICS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1401	MONTHLY TO ANNUAL SURVEYS						
	24015 ADMINISTRATION	395	528	528	593	65	12
	24020 CORE STATISTICS & PUBLICATIONS	692	679	679	531	(148)	(22)
	24025 CORE ANNUAL SURVEYS	522	600	685	681	81	14
		1,609	1,807	1,892	1,805	(2)	(0)
1402	NON-ANNUAL SURVEYS						
	24055 CENSUS & SURVEY RES. UNIT	298	364	364	555	191	52
		298	364	364	555	191	52
	TOTAL	1,907	2,171	2,256	2,360	189	9

HEAD 14 DEPARTMENT OF STATISTICS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,641	1,820	1,847	1,723	(97)	(5)
	WAGES	10	0	0	32	32	0
	OTHER PERSONNEL COSTS	1	6	5	6	0	0
	TRAINING	0	10	10	17	7	70
	TRAVEL	0	7	5	23	16	229
	COMMUNICATIONS	1	4	4	4	0	0
	ADVERTISING & PROMOTION	0	5	5	12	7	140
	PROFESSIONAL SERVICES	11	0	54	184	184	0
	RENTALS	145	146	146	163	17	12
	REPAIR AND MAINTENANCE	42	64	64	67	3	5
	ENERGY	36	50	50	56	6	12
	MATERIALS & SUPPLIES	18	56	62	66	10	18
	OTHER EXPENSES	2	3	4	7	4	133
	TOTAL	1,907	2,171	2,256	2,360	189	9

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	24015 ADMINISTRATION	2	2	2	2	0	0
	24020 CORE STATISTICS & PUBLICATIONS	8	8	8	8	0	0
	24025 CORE ANNUAL SURVEYS	7	7	7	7	0	0
	24055 CENSUS & SURVEY RES. UNIT	4	4	4	4	0	0
	TOTAL	21	21	21	21	0	0

HEAD 14 DEPARTMENT OF STATISTICS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 24015 - Administration				
Improve accessibility to statistical data through innovative digital tools	Increased number of followers on social media by 89%	Growth of social media presence by 15%	Increase number of followers on social media by 15%	Increase number of followers on social media by 15%
Number of courses taken by staff in recognized training in statistical methodologies and best practices*	28	20	20	20
BUSINESS UNIT: 24020 - Core Statistics & Publications				
Email and electronic devices for the collection of Consumer Price Index price data used	Collection rate 50% electronically	Collection rate 50% electronically	Collection rate 50% electronically	Collection rate 50% electronically
Scope of economic statistics increased to: production account estimates by institutional sector; Gross Domestic Product (GDP) by income approach estimates; household final consumption expenditure using the Classification of Individual Consumption According to Purpose	GDP by income approach estimates published	Production account estimates by institutional sector published; household final consumption expenditure estimates published	Production account estimates by institutional sector published; household final consumption expenditure estimates published	Production account estimates by institutional sector published; household final consumption expenditure estimates published
BUSINESS UNIT: 24025 - Core Annual Surveys				
Data Quality Assessment Framework (DQAF) for National Accounts completed	1 DQAF completed	Achieve 60% of the 5 components of the DQAF	Achieve 60% of the 5 components of the DQAF	Achieve 70% of the 5 components of the DQAF
Economic Activity Survey*	81% response rate	Response rate to survey 85%	Response rate to survey 80%	Response rate to survey 80%
Balance of Payments Survey data on trade between special purpose entities and non-residents aligned with the Balance of Payments Manual (BPM) version 6*	93% response rates	Response rates to surveys 85%	Response rates to surveys 85%	Response rates to surveys 85%
Electronic devices for field data collection during Labour Force Surveys	Data was collected via electronic devices, processed but not released due to low response rate to telephone survey. Field work suspended due to COVID-19.	To be determined	100% of data collection	100% of data collection
BUSINESS UNIT: 24055 - Census & Survey Research Unit				
National Household Income and Expenditure Survey from data collected via electronic devices	Postponed due to COVID-19	To be determined	Postponed until 2023/24 and preparations are underway	80% response rate
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	Data processed monthly	12	Data processed monthly	Data processed monthly

*Revised Measure

HEAD 27 IMMIGRATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG	BUSINESS UNIT	2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
2702	OPERATIONS DIVISION						
37010	CORPORATE SERVICES	856	805	1,083	1,103	298	37
37020	PERSONAL SERVICES	830	1,486	1,763	1,472	(14)	(1)
37030	COMPLIANCE	2,009	1,907	1,907	2,303	396	21
		3,695	4,198	4,753	4,878	680	16
2703	FINANCE/ADMINISTRATION						
37040	FINANCE & ADMINISTRATION	1,301	1,320	1,559	1,260	(60)	(5)
		1,301	1,320	1,559	1,260	(60)	(5)
	TOTAL	4,996	5,518	6,312	6,138	620	11

HEAD 27 IMMIGRATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
		(7)			(8)		
	SALARIES	2,927	3,548	3,452	3,685	137	4
	WAGES	320	0	0	0	0	0
	OTHER PERSONNEL COSTS	28	0	0	0	0	0
	COMMUNICATIONS	148	259	259	259	0	0
	PROFESSIONAL SERVICES	471	168	994	1,053	885	527
	RENTALS	76	70	102	70	0	0
	REPAIR AND MAINTENANCE	856	885	885	885	0	0
	INSURANCE	1	1	1	1	0	0
	ENERGY	0	0	12	0	0	0
	CLOTHING, UNIFORMS & LAUNDRY	13	3	3	3	0	0
	MATERIALS & SUPPLIES	85	150	150	90	(60)	(40)
	EQUIPMT. (MINOR CAPITAL)	1	2	22	2	0	0
	OTHER EXPENSES	70	432	432	90	(342)	(79)
	TOTAL	4,996	5,518	6,312	6,138	620	11

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	
		(\$000)	(\$000)	(\$000)	(\$000)	vs	
		(3)	(4)	(5)	(6)	2023/24	
(1)	(2)	(7)			(8)		
	8275 Entry Clearance	14	24	36	31	7	29
	8277 Passport Issuance	884	739	839	823	84	11
	8281 Work Permits - Full/Part Time	10,532	8,887	10,298	13,531	4,644	52
	8283 Work Permits - Temporary/Periodic	2,457	1,714	2,969	2,580	866	51
	8285 Work Permits - Work & Reside	1,365	1,140	1,140	383	(757)	(66)
	8286 Work Permits - Appeals	63	116	116	69	(47)	(41)
	8287 Work Permits - General	384	337	403	354	17	5
	8291 Land Acquisition Fees	13	0	0	0	0	0
	8293 Residence Fees	202	109	109	115	6	6
	8297 Bermudian Status	151	137	137	144	7	5
	8299 Nationality	150	123	245	234	111	90
	8301 Status & Naturalisation-Other	1,476	432	1,275	1,502	1,070	248
	8877 Reimbursements	1	0	0	0	0	0
	8881 Penalties	7	17	17	18	1	6
	TOTAL	17,699	13,775	17,584	19,784	6,009	44

HEAD 27 IMMIGRATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
37010	CORPORATE SERVICES	11	11	11	11	0	0
37020	PERSONAL SERVICES	11	11	11	11	0	0
37030	COMPLIANCE	14	14	14	14	0	0
37040	FINANCE & ADMINISTRATION	8	8	8	8	0	0
TOTAL		44	44	44	44	0	0

HEAD 27 IMMIGRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 37010 CORPORATE SERVICES				
Number of days for the vetting step of bulk work permit applications	2 work days	2 work days	2 work days	2 work days
Percentage reduction of customer inquiries for application updates in the Corporate Services Section (work permit application processes)	0%	100%	50%	50%
Average process time-standard, seasonal and occasional work permits	2- 3 months	20 work days	2- 3 months	20 work days
Average process time - short-term - periodic, global, new businesses and global entrepreneur permits and travelling salespersons	10 work days	10 work days	10 work days	10 work days
Average process time-landing permits	5 work days	5 work days	5 work days	5 work days
Time to Process Emergency Permit	48 hours	48 hours	48 hours	48 hours
BUSINESS UNIT: 37020 PERSONAL SERVICES				
Percentage of the administrative tasks automated for resident-type applications (Bermudian status, Permanent Resident's Certificates)	25%	25%	25%	25%
Percentage reduction of customer inquiries for application updates in the Personal Services Section	0%	50%	30%	50%
Time to process ex-spouses Rights Certificate	2-3 months	2-3 months	2-3 months	2-3 months
Average process time-passport issuance days Note: during the pandemic passports were not being renewed - once the borders opened, we received 2+ years worth of passport applications	11 weeks	11 weeks	15 - 17 weeks	11 weeks
Average process time-confirmation letter (Already on Bermudian Status Register)	2 work days	5 work days	5 work days	5 work days
Average process time-Form 5(2) - Confirmation letter (added to Register)	10 work days	10 work days	10 work days	10 work days
Average process time-letter of non-citizenship	5 work days	5 work days	5 work days	5 work days
Average process time-Grant of Bermudian status Commonwealth citizen	6-9 months	6-9 months	6-9 months	6-9 months
Average process time grant of Bermudian status-non-Commonwealth citizen - NOTE: requires two applications with a turnaround time of 6 - 9 months each	6-12 months	12-18 months	12-18 months	12-18 months
Average process time - Naturalisation or Registration as BOTC	6-9 months	6-9 months	6-9 months	6-9 months

HEAD 27 IMMIGRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.				
Average process time-issuance of Residential Certificate - the Economic Investment Certificate is the pre-requisite to a Residential Certificate	2-4 months	2-4 months	5 working days	5 working days
Average process time-permission to reside - first time	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-permission to reside - Renewal	1-2 months	1-2 months	1-2 months	1-2 months
Average process time-multiple re-entry permit	10 work days	10 work days	10 work days	10 work days
Average process time-issuing legal rights to spouse of a Bermudian	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-grant of permanent residents certificate	6-9 months	6-9 months	6-9 months	6-9 months
Average process time-issuing certified copies of documents	1-2 months	1-2 months	1-2 months	1-2 months
Average process time-landing permits	3 work days	5 work days	7 work days	7 work days
BUSINESS UNIT: 37030 COMPLIANCE				
Percentage of passengers and employees satisfied with the new border management system	80%**	80%**	80%**	80%**
Percentage of all Senior Immigration Inspectors trained in safety measures that will assist them in carrying out the duties of their role effectively and efficiently	100%	100%	100%	100%
Average process time-investigating illegal worker	3-6 months	6-9 months		
Average process time-investigating an overstay	1 month	1 month	1 month	1 month
Average process time-regularising and employment	1-2 months	1-2 months	1-2 months	1-2 months
BUSINESS UNIT: 37040 FINANCE & ADMINISTRATION				
Number of vacant and funded positions filled the period April 1 and March 31	0	-	0	2
Number of key positions identified that require a succession plan; i.e. hard to fill positions, prepare development plan for each position, and effect the succession plan for oversight and monitoring*	3	3	5	5

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

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 PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5501	FINANCIAL ASSISTANCE						
	65050 GRANTS ADMINISTRATION	48,963	48,862	48,862	50,008	1,146	2
	65080 GENERAL ADMIN.	3,431	4,098	4,098	4,113	15	0
	65997 NATIONAL HEALTH EMERGENCY	0	0	932	0	0	0
	TOTAL	52,394	52,960	53,892	54,121	1,161	2

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,769	3,768	3,250	3,244	(524)	(14)
	TRAINING	3	8	8	8	0	0
	TRAVEL	1	15	15	15	0	0
	COMMUNICATIONS	12	8	15	12	4	50
	PROFESSIONAL SERVICES	515	150	643	668	518	345
	REPAIR AND MAINTENANCE	16	42	42	44	2	5
	MATERIALS & SUPPLIES	99	101	114	114	13	13
	EQUIPMT. (MINOR)	16	6	11	8	2	33
	GRANTS AND CONTRIBUTIONS	48,963	48,862	49,794	50,008	1,146	2
	TOTAL	52,394	52,960	53,892	54,121	1,161	2

HEAD 55 FINANCIAL ASSISTANCE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT DESCRIPTION	2021/22 ACTUAL	2022/23 ORIGINAL	2022/23 REVISED	2023/24 ESTIMATE	DIFFERENCE		
					2022/23 vs 2023/24	%	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
65080 GENERAL ADMIN.	34	40	34	34	(6)	(15)	
TOTAL	34	40	34	34	(6)	(15)	

HEAD 55 FINANCIAL ASSISTANCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 65050 - Grants Administration				
Reduce recoverable debt from prior year	8%	15%	15%	15%
Reduce number of "able-bodied" and/or "earnings low" clients from prior year	0%	10%	0%	10%
Reduce number of legitimate client complaints from prior year	50%	50%	50%	50%
BUSINESS UNIT: 65080 - General Administration				
Reduce number of Review Board appeals from prior year	100%	100%	100%	100%

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- Implement the Youth Employment Strategy.
- Continue to execute Phase 3 of the National Reemployment Reintegration Strategy.
- Strengthen partnerships that facilitate industry-driven training and development programmes and initiatives.
- Expand Apprenticeship Training programmes to include high demand occupations in the workforce.
- Provide support to the newly formed National Workforce Development Advisory Board.

HEAD 60 WORKFORCE DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
6001	GENERAL ADMINISTRATION						
70000	ADMINISTRATION	613	817	817	817	0	0
		613	817	817	817	0	0
6003	CAREER DEVELOPMENT						
70300	CAREER DEVELOPMENT ADMIN	427	456	456	1,478	1,022	224
70400	CAREER DEVELOPMENT	967	1,016	1,116	0	(1,016)	(100)
		1,394	1,472	1,572	1,478	6	0
6004	TRAINING						
70014	TRAINING ADMINISTRATION	261	283	283	1,819	1,536	543
70015	CERTIFICATION	145	268	268	0	(268)	(100)
70016	APPRENTICESHIP/PROFESSIONAL DEV.	599	1,164	1,164	0	(1,164)	(100)
		1,005	1,715	1,715	1,819	104	6
	TOTAL	3,012	4,004	4,104	4,114	110	3

HEAD 60 WORKFORCE DEVELOPMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,683	1,923	1,923	1,991	68	4
	WAGES	393	461	370	459	(2)	(0)
	TRAINING	2	6	6	6	0	0
	COMMUNICATIONS	24	15	25	15	0	0
	ADVERTISING & PROMOTION	2	15	15	15	0	0
	PROFESSIONAL SERVICES	391	209	298	203	(6)	(3)
	RENTALS	0	4	4	4	0	0
	REPAIR AND MAINTENANCE	65	154	144	104	(50)	(32)
	ENERGY	16	32	32	52	20	63
	MATERIALS & SUPPLIES	24	58	58	59	1	2
	GRANTS AND CONTRIBUTIONS	412	1,127	1,229	1,206	79	7
	TOTAL	3,012	4,004	4,104	4,114	110	3

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8435 Application Fees-NTB	3	2	2	0	(2)	(100)
	8436 Certification Fees-NTB	0	6	6	0	(6)	(100)
	TOTAL	3	8	8	0	(8)	(100)

HEAD 60 WORKFORCE DEVELOPMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
70000	ADMINISTRATION	4	5	5	5	0	0
70014	TRAINING ADMINISTRATION	3	3	3	8	5	167
70015	CERTIFICATION	2	2	2	0	(2)	(100)
70016	APPRENTICESHIP/PROFESSIONAL DEV.	3	3	3	0	(3)	(100)
70300	CAREER DEVELOPMENT ADMIN	5	5	5	8	3	60
70400	CAREER DEVELOPMENT	3	3	3	0	(3)	(100)
TOTAL		20	21	21	21	0	0

HEAD 60 WORKFORCE DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 70000 - Administration				
To support the operations of the department to ensure the accounting processes, policy and procedures align with Financial Instructions.	5 business days	5 business days	5 business days	3 business days
BUSINESS UNIT: 70014 - Training Administration				
Input initial client's case data into the Career Information Development System within 2 working days of receipt	5 working days	5 working days	5 working days	5 working days
To ensure arrangements of monthly Board and Committee meetings	10 meetings	10 meetings	10 meetings	10 meetings
File clients information contained in a physical file on a weekly basis	Weekly	Weekly	Weekly	Weekly
Provide quarterly reports of Bermudians in industry driven occupations	Monthly	Monthly	Monthly	Monthly
Provide required reports and information for the National Training Board and Committees*	Monthly	Monthly	Monthly	Monthly
To accurately record and input clients data for training programmes	Monthly	Monthly	Monthly	Monthly
BUSINESS UNIT: 70015 - Certification**				
Number of certifications	0	200	200	200
Number of enforcement investigations	10	12	12	12
Number of individuals sponsored for industry certification training courses	200	200	200	200
Number of certifications awarded	152	300	300	300
Number of designated trade occupations*	5	8	8	8

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

HEAD 60 WORKFORCE DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 70016 - Apprenticeship/Professional Dev.***				
Number of persons sponsored for training (local and overseas)	98	100	150	200
Number of sponsored trainees - Local	67	100	35	70
Number of sponsored trainees - Overseas	9	12	10	15
Number of persons awarded scholarships for training - Local	50	100	68	75
Number of persons awarded scholarships for training - Overseas	32	40	12	20
Number of apprenticeship	31	12 new	21	35
BUSINESS UNIT: 70300 - Career Development Admin.				
Input initial client's case data into the case management system within 2 working days of receipt	2 working days	2 working days	discontinued	discontinued
Input ALL Clients case data into Client Information System				5 working days
Coordinate Client Personal Employment Plans - Input data into client information system within 5 working days.				5 working days
BUSINESS UNIT: 70400 - Career Development				
Number of persons assessed for career, skills and aptitude	125	500	125	350
Number of persons participated in employability skills training	150	650	250	500
Number of candidate registrants on electronic job board	24,742	23,500	25,000	30,000
Number of Employers registered on electronic job board	2,998	2,800	3,200	3,500
Number of persons registered**	350	1,600	discontinued	500
Number of new registrants on internal data base **	150	500	discontinued	300
Number of persons placed	60	150	discontinued	150
Number of individuals hired through the Job Board	6,683	800	7,500	8,000
Number of participants in Youth Employment Programmes				350
Number of Personal Employment Plans Developed for Career Development Clients				550
Number of persons registered with Department of Workforce Development				500
Number of New Clients registered in the Client Information System				300
Number of Clients Hired as a result of Career Development Referral				150

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

**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.

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 94 ECONOMIC DEVELOPMENT

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
9403	ANALYSIS & POLICY						
	104000 ADMINISTRATION	946	7,695	8,066	8,394	699	9
	104030 CORPORATE SERVICES	155	0	0	0	0	0
	104100 DIGITAL LEADERSHIP, SAF. & SEC.	1,771	0	0	0	0	0
	104140 INTELLECTUAL PROPERTY	110	0	0	0	0	0
		2,982	7,695	8,066	8,394	699	9
9405	CONCIERGE & ENGAGEMENT						
	104120 CONCIERGE SERVICES	262	0	0	0	0	0
		262	0	0	0	0	0
	TOTAL	3,244	7,695	8,066	8,394	699	9

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,171	1,315	1,181	1,053	(262)	(20)
	TRAINING	4	10	10	16	6	60
	TRAVEL	17	38	38	58	20	53
	COMMUNICATIONS	12	20	20	12	(8)	(40)
	ADVERTISING & PROMOTION	66	270	270	352	82	30
	PROFESSIONAL SERVICES	1,856	259	259	208	(51)	(20)
	RENTALS	4	88	88	83	(5)	(6)
	REPAIR AND MAINTENANCE	99	18	18	38	20	111
	MATERIALS & SUPPLIES	13	14	14	14	0	0
	OTHER EXPENSES	2	4	4	1	(3)	(75)
	GRANTS & CONTRIBUTIONS	0	5,659	6,164	6,559	900	16
	TOTAL	3,244	7,695	8,066	8,394	699	9

HEAD 94 ECONOMIC DEVELOPMENT - continued

CURRENT ACCOUNT ESTIMATES

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8288 Work Permit Exemption Fee	0	0	0	300	300	0
	8291 Land Acquisition Fees	9,935	8,000	6,000	6,500	(1,500)	(19)
	8323 Trade Mark Application	215	0	0	0	0	0
	8324 Assignments	31	0	0	0	0	0
	8325 Trade Mark Registration	163	0	0	0	0	0
	8326 IP Certificates	65	0	0	0	0	0
	8327 Trade Mark-Other	81	0	0	0	0	0
	8328 Trade Mark Renewals	372	0	0	0	0	0
	8335 Patent Fees	7	0	0	0	0	0
	8336.01 DomainNames - New Registration	42	0	0	0	0	0
	8336.02 DomainNames - Renewals	202	0	0	0	0	0
	8889 Sundry Receipts	2	0	0	0	0	0
	TOTAL	11,115	8,000	6,000	6,800	(1,200)	(15)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23	vs
		(3)	(4)	(5)	(6)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	104000 ADMINISTRATION	9	11	11	9	(2)	(18)
	TOTAL	9	11	11	9	(2)	(18)

HEAD 94 DEPT. OF ECONOMIC DEVELOPMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
PROGRAMME: 9403 - Analysis & Policy				
Economic development and diversification strategy developed	0%	0%	**	**
Articles and editorial content published	23	25	88	25
Research/Stakeholder engagement initiatives completed	0	5	1	2
Initiatives offered in the community	10	7	8	8
New business partnerships**	*	5	2	2
Strategic business initiatives**	*	3	1	2
Business partner compliance**	*	3	2	1
Incentives for job makers - application processing time no longer than 8 weeks**	*	100%	100%	100%
Alien Land Licenses - application processing time no longer than 30 business days**	*	100%	100%	100%
PROGRAMME: 9404 - Research & Legislative Support				
Separate instances of progressive business-related public and private legislation change in the fiscal year**	4	5	2	8
PROGRAMME: 9405 - Concierge & Engagement				
Work permit applications for new strategic business partners - application processing time no longer than 10 business days**	*	100%	100%	100%
Social Insurance applications for new strategic business partners - application processing time no longer than 3 business days**	*	100%	100%	100%
Payroll Tax applications for new strategic business partners - application processing time no longer than 3 business days**	*	100%	100%	100%

* New Measures for 2022/23

** Measures discontinued for 2022/23

MINISTRY OF TRANSPORT

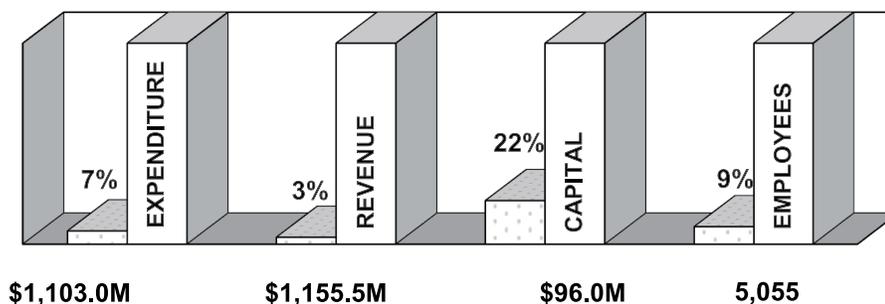


TO ENSURE THAT BERMUDA HAS A SAFE, ACCESSIBLE, COURTEOUS, ENVIRONMENTALLY RESPONSIBLE AND EFFICIENT TRANSPORTATION SYSTEM THAT MEETS ITS NATIONAL INTEREST.

The Hon. Wayne Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
48	MIN. OF TRANSPORT HQ	31,061	30,054	26,055	23,114	(6,940)	(23)
30	MARINE & PORTS	17,263	19,713	19,963	22,054	2,341	12
34	TRANSPORT CONTROL DEPARTMENT	4,395	4,482	4,523	5,206	724	16
35	PUBLIC TRANSPORTATION	22,339	17,788	18,801	21,977	4,189	24
		75,058	72,037	69,342	72,351	314	0
REVENUE (\$000)							
48	MIN. OF TRANSPORT HQ	22,017	17,800	0	0	(17,800)	(100)
30	MARINE & PORTS	3,555	5,487	5,485	6,052	565	10
34	TRANSPORT CONTROL DEPARTMENT	31,100	29,244	29,244	29,994	750	3
35	PUBLIC TRANSPORTATION	1,572	2,864	3,322	3,322	458	16
		58,244	55,395	38,051	39,368	(16,027)	(29)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	7,578	7,592	8,375	10,776		
	DEVELOPMENT	840	6,844	6,639	9,985		
		8,418	14,436	15,014	20,761		
EMPLOYEE NUMBERS							
		414	429	426	439	10	2

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

MISSION STATEMENT

Transporting people and goods efficiently and safely.

DEPARTMENT OBJECTIVES

Priority objectives include:

- 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	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
4801	ADMINISTRATION						
	58000 ADMINISTRATION	30,942	29,919	25,920	22,979	(6,940)	(23)
	58010 TRANSPORTATION PLANNING TEAM	118	135	135	135	0	0
		31,060	30,054	26,055	23,114	(6,940)	(23)
4802	REGULATORY & POLI/HOTEL ADMIN						
	58020 REGULATORY & POLI/HOTEL ADMIN	1	0	0	0	0	0
		1	0	0	0	0	0
	TOTAL	31,061	30,054	26,055	23,114	(6,940)	(23)

HEAD 48 MINISTRY OF TRANSPORT HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	436	410	410	410	0	0
	TRAINING	0	8	8	8	0	0
	TRAVEL	5	25	25	25	0	0
	COMMUNICATIONS	10	20	20	20	0	0
	ADVERTISING & PROMOTION	0	3	3	3	0	0
	PROFESSIONAL SERVICES	113	153	153	213	60	39
	RENTALS	0	2	2	2	0	0
	REPAIR AND MAINTENANCE	4	5	5	5	0	0
	ENERGY	1	2	2	2	0	0
	MATERIALS & SUPPLIES	8	17	18	17	0	0
	OTHER EXPENSES	3	9	9	9	0	0
	GRANTS AND CONTRIBUTIONS	30,481	29,400	25,400	22,400	(7,000)	(24)
	TOTAL	31,061	30,054	26,055	23,114	(6,940)	(23)

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8108 Civil Aviation Receipts	20,632	17,800	0	0	(17,800)	(100)
	8513 Hotel Licences	32	0	0	0	0	0
	8513 Hotel Licences	5	0	0	0	0	0
	8877 Reimbursements	3	0	0	0	0	0
	8879 Sponsor/Contr/Donations	1,345	0	0	0	0	0
	TOTAL	22,017	17,800	0	0	(17,800)	(100)

HEAD 48 MINISTRY OF TRANSPORT HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE	
						2022/23 vs 2023/24 (7)	% (8)
58000	ADMINISTRATION	3	3	3	3	0	0
58010	TRANSPORTATION PLANN. TEAM	1	1	1	1	0	0
	TOTAL	4	4	4	4	0	0

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	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
3006 WEST END (DOCKYARD)							
40040 NAVIGATIONAL AIDS		565	741	741	751	10	1
40140 TUG SERVICE		1,362	1,234	1,234	1,784	550	45
40210 TENDER SERVICE		259	339	339	384	45	13
40260 DOCKYARD MAINTENANCE		2,901	3,362	3,362	3,391	29	1
		5,087	5,676	5,676	6,310	634	11
3007 CENTRAL (HAMILTON OFFICE)							
40090 FERRY SERVICE		6,280	6,600	6,850	8,008	1,408	21
40150 MOORING & BOAT REG.		280	293	293	293	0	0
40220 ADMINISTRATION		2,278	2,684	2,784	2,790	106	4
		8,838	9,577	9,927	11,091	1,514	16
3008 EAST END (FORT GEORGE)							
40100 MARITIME SAFETY & SECURITY		1,493	2,551	2,451	2,542	(9)	(0)
40180 PILOTAGE SER. OFFSHORE		1,845	1,909	1,909	2,111	202	11
		3,338	4,460	4,360	4,653	193	4
TOTAL		17,263	19,713	19,963	22,054	2,341	12

HEAD 30 MARINE & PORTS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,431	3,706	3,706	3,772	66	2
	WAGES	6,876	7,820	7,820	8,950	1,130	14
	OTHER PERSONNEL COSTS	63	27	27	27	0	0
	TRAINING	227	335	335	335	0	0
	TRANSPORT	24	35	35	55	20	57
	TRAVEL	79	93	93	98	5	5
	COMMUNICATIONS	98	132	132	132	0	0
	PROFESSIONAL SERVICES	509	571	571	571	0	0
	RENTALS	848	842	842	842	0	0
	REPAIR AND MAINTENANCE	1,890	2,065	1,965	2,365	300	15
	INSURANCE	747	831	831	831	0	0
	ENERGY	1,421	1,872	2,222	2,678	806	43
	CLOTHING, UNIFORMS & LAUNDRY	17	85	85	85	0	0
	MATERIALS & SUPPLIES	1,016	1,280	1,280	1,294	14	1
	OTHER EXPENSES	(2)	0	0	0	0	0
	GRANTS AND CONTRIBUTIONS	19	19	19	19	0	0
	TOTAL	17,263	19,713	19,963	22,054	2,341	12

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8169 Boats-Private	334	500	500	500	0	0
	8171 Boats-Charter	46	110	110	110	0	0
	8173 Boats-Moorings	520	901	901	901	0	0
	8174 Boats-Haulage	0	10	10	10	0	0
	8175 Tender Service	131	0	0	0	0	0
	8177 Local Cruises	4	10	7	11	1	10
	8181 Light House Fees	7	0	0	0	0	0
	8183 Port Dues	363	730	730	767	37	5
	8185 Pilotage Fees	855	1,100	1,100	1,155	55	5
	8186 Pilot Detention Fees	2	41	41	43	2	5
	8187 Ferry Receipts	124	650	650	1,050	400	62
	8188 Seaport Security Passes	3	4	5	5	1	25
	8457 Licence General	7	31	31	31	0	0
	8763 Tug	832	1,400	1,400	1,469	69	5
	8877 Reimbursements	327	0	0	0	0	0
	TOTAL	3,555	5,487	5,485	6,052	565	10

HEAD 30 MARINE & PORTS - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
	40040 NAVIGATIONAL AIDS	8	9	9	9	0	0
	40090 FERRY SERVICE	60	71	71	71	0	0
	40100 MARITIME SAFETY & SECURITY	9	9	9	9	0	0
	40140 TUG SERVICE	15	15	15	15	0	0
	40150 MOORING & BOAT REG.	3	3	3	3	0	0
	40180 PILOTAGE SERV. OFFSHORE	19	19	19	20	1	5
	40210 TENDER SERVICE	4	4	4	4	0	0
	40220 ADMINISTRATION	10	9	9	9	0	0
	40260 DOCKYARD MAINTENANCE	20	21	21	21	0	0
	TOTAL	148	160	160	161	1	1

HEAD 30 MARINE & PORTS SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Navigational Aids - 40040				
International Standards set by IALA.				
Availability of Buoys - on Station: Main Shipping Channels*	99.9%	99.5%	99.5%	99.5%
Lights operational of Buoys and Beacons: Main Shipping Channel and auxiliary channels (small boating)*	99.9%	99.0%	99.5%	99.5%
Off Shore Beacons: Lights operational*	99.9%	99.0%	99.5%	99.5%
BUSINESS UNIT: Ferry Service - 40090				
Vessel availability as required monthly as per published schedule	90%	99%	99%	99%
Percentage of on time scheduled and completed runs per month	90%	95%	95%	95%
Vessel requirement for published schedule achievement	90%	99%	99%	99%
BUSINESS UNIT: Maritime Safety & Security - 40100				
Maritime Operations Controllers take action within 10 minutes of distress incident first receipt. This will include assessment of the response, provision of guidance where needed and appropriate SAR tasking in the initial stages of the incident. In 100% of all cases.*	100.0%	100.0%	98.0%	98.0%
We will review 100% of incidents to which the national SAR system has responded to assess our compliance with Mission Conduct protocols and the effectiveness of outcomes. We will seek feedback from stakeholders and learn any appropriate lessons for future operations and incidents.*	100.0%	100.0%	100.0%	100.0%
Decrease the period of time to issue a registration document for 406Mhz Distress Beacons from 14 days to 7 days. 100% percent of the time	100.0%	100.0%	99.0%	99.0%

* New Measures for 2020/21

HEAD 30 MARINE & PORTS SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Tug Service - 40140				
Availability for service as required by the shipping industry	100%	100%	100%	100%
BUSINESS UNIT: Moorings & Boat Regulations - 40150				
Removal of (500) illegal, unregistered moorings by year end	20%	40%	40%	40%
Relicensing of all moorings within the May 31st deadline*	90%	90%	90%	90%
New mooring applications to be processed within a 6 week time frame.*	100%	100%	100%	100%
BUSINESS UNIT: Pilotage Ser. Offshore - 40180				
Availability of pilot boats for scheduled arriving and departing ships.	97%	100%	99%	100%
Availability of Pilots to ensure all scheduled ships movements are on time.*	99%	100%	100%	100%
BUSINESS UNIT: Administration - 40220				
Number of staff marine certified (STCW Basic and Advanced) per MCA regulations*	30%	40%	50%	70%
Number of Performance Appraisals and Performance Objectives to DE&OD by required deadline *	100%	100%	100%	100%
BUSINESS UNIT: Dockyard Maintenance - 40260				
100% compliance with Lloyd's Register Survey milestones for dry-docking and machinery surveys	60%	100%	100%	100%
Undertake the slipping and bottom cleaning of Department vessels at least once during the year	80%	100%	100%	100%

* New Measures for 2020/21

HEAD 34 TRANSPORT CONTROL DEPARTMENT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To assure the safety of all road users.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
3401	GENERAL						
44000	EXAMINATION	1,203	1,164	1,164	1,258	94	8
44040	REGISTRATION	1,164	799	839	927	128	16
44090	ROAD SAFETY	147	165	165	256	91	55
44110	TRAFFIC CONTROL	468	504	504	604	100	20
44210	ADMINISTRATION	1,413	1,850	1,851	2,161	311	17
	TOTAL	4,395	4,482	4,523	5,206	724	16

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	2,696	2,915	2,956	3,423	508	17
	WAGES	146	0	0	0	0	0
	TRAINING	87	105	105	105	0	0
	TRANSPORT	24	0	0	10	10	0
	TRAVEL	0	11	11	25	14	127
	COMMUNICATIONS	71	98	98	125	27	28
	ADVERTISING & PROMOTION	0	5	5	5	0	0
	PROFESSIONAL SERVICES	321	379	379	410	31	8
	RENTALS	151	163	163	163	0	0
	REPAIR AND MAINTENANCE	195	385	385	411	26	7
	INSURANCE	3	5	5	5	0	0
	ENERGY	126	200	200	259	59	30
	CLOTHING, UNIFORMS & LAUNDRY	3	6	6	6	0	0
	MATERIALS & SUPPLIES	75	147	147	166	19	13
	EQUIPMT. (MINOR CAPITAL)	0	3	3	3	0	0
	OTHER EXPENSES	437	10	10	10	0	0
	GRANTS AND CONTRIBUTIONS	60	50	50	80	30	60
	TOTAL	4,395	4,482	4,523	5,206	724	16

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24	
						(\$000) (7)	% (8)
	8307 Photocopy Charges	1	4	4	4	0	0
	8385 Vehicles-Four Wheel	334	339	339	339	0	0
	8389 Exam Fees-2 wheel	725	600	600	725	125	21
	8391 Exam Fees-4 wheel	1,407	994	994	1,407	413	42
	8395 Certificate of Competency	172	183	183	183	0	0
	8465 Auxiliary Cycle	148	280	280	280	0	0
	8467 Motor Cycle	1,892	2,500	2,500	1,892	(608)	(24)
	8471 Private Car	18,678	17,008	17,008	17,133	125	1
	8473 Commercial Vehicle	5,403	4,837	4,837	5,403	566	12
	8475 Trailer	109	109	109	109	0	0
	8477 Miscellaneous Vehicles	7	5	5	5	0	0
	8479 Licence Plate & Stickers	125	183	183	179	(4)	(2)
	8480 Truck Permit Fees	565	613	613	598	(15)	(2)
	8481 Driving Permits	816	613	613	813	200	33
	8483 Photo.Drivers Licence	708	976	976	924	(52)	(5)
	8877 Reimbursements	10	0	0	0	0	0
	TOTAL	31,100	29,244	29,244	29,994	750	3

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
44000	EXAMINATION	14	15	14	14	(1)	(7)
44040	REGISTRATION	12	13	12	14	1	8
44090	ROAD SAFETY	0	1	0	1	0	0
44110	TRAFFIC CONTROL	7	7	7	9	2	29
44210	ADMINISTRATION	6	6	6	8	2	33
TOTAL		39	42	39	46	4	10

HEAD 34 TRANSPORT CONTROL DEPARTMENT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 44090 ROAD SAFETY				
To maintain the pass rate for project ride students at 90%	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44110 TRAFFIC CONTROL				
To keep response time to abandoned vehicle reports to under 10 business days	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44000 EXAMINATION				
To provide a driving test appointment within 10 business days of requested date. Target 90% of requests	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To conduct a minimum of 10 random vehicle inspection audits per week and ensure corrective measures taken	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44040 REGISTRATION				
To serve 75% of all customers within 30 mins	Achieved	Expected to Achieve	Achieved	Expected to Achieve
BUSINESS UNIT: 44210 ADMINISTRATION				
To answer 60% of all incoming calls to the Call Centre within 5 minutes	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To process invoices for accounts receivables within 5 business days	Achieved	Expected to Achieve	Achieved	Expected to Achieve
To process accounts payables within 5 business day of receiving invoice	Achieved	Expected to Achieve	Achieved	Expected to Achieve

HEAD 35 PUBLIC TRANSPORTATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Moving Bermuda with a quality public bus service.

DEPARTMENT OBJECTIVES

- To deliver a convenient and cost effective 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	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE	
						2022/23 vs 2023/24 (\$000) (7)	% (8)
3501	TRANSPORTATION						
45010	BUS OPERATIONS	9,793	9,959	10,407	11,241	1,282	13
		9,793	9,959	10,407	11,241	1,282	13
3502	MAINTENANCE						
45090	REPAIR SERVICES	5,614	3,792	4,357	4,561	769	20
45115	INVENTORY MANAGEMENT	1,966	1,074	1,074	1,394	320	30
		7,580	4,866	5,431	5,955	1,089	22
3503	ADMINISTRATION						
45120	ADMINISTRATION	3,873	2,225	2,225	3,983	1,758	79
45200	MANAGEMENT SUPPORT	711	738	738	798	60	8
45997	NATIONAL HEALTH EMERGENCY	382	0	0	0	0	0
		4,966	2,963	2,963	4,781	1,818	61
	TOTAL	22,339	17,788	18,801	21,977	4,189	24

HEAD 35 PUBLIC TRANSPORTATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,612	2,976	2,976	3,254	278	9
	WAGES	11,185	11,393	11,837	12,856	1,463	13
	TRAINING	5	20	20	200	180	900
	TRANSPORT	0	5	5	80	75	1,500
	TRAVEL	1	20	20	62	42	210
	COMMUNICATIONS	88	67	67	101	34	51
	ADVERTISING & PROMOTION	2	4	4	4	0	0
	PROFESSIONAL SERVICES	2,478	550	550	1,422	872	159
	RENTALS	177	121	121	182	61	50
	REPAIR AND MAINTENANCE	925	488	488	675	187	38
	INSURANCE	184	240	240	240	0	0
	ENERGY	1,467	1,005	1,565	1,615	610	61
	CLOTHING, UNIFORMS & LAUNDRY	78	40	40	125	85	213
	MATERIALS & SUPPLIES	2,017	743	748	1,009	266	36
	EQUIPMT. (MINOR CAPITAL)	74	70	70	90	20	29
	OTHER EXPENSES	46	46	50	62	16	35
	TOTAL	22,339	17,788	18,801	21,977	4,189	24

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	2022/23 vs 2023/24	
		(3)	(4)	(5)	(6)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8679 Passes	551	1,123	1,455	1,455	332	30
	8681 Tickets	377	426	455	455	29	7
	8683 Tokens	61	455	535	535	80	18
	8685 Cash	326	561	561	561	0	0
	8691 Passes - Post Offices	72	146	146	146	0	0
	8693 Tickets - Post Offices	96	138	155	155	17	12
	8699 Advertising	16	15	15	15	0	0
	8877 Reimbursements	73	0	0	0	0	0
	TOTAL	1,572	2,864	3,322	3,322	458	16

HEAD 35 PUBLIC TRANSPORTATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
	45010 BUS OPERATIONS	156	156	156	160	4	3
	45090 REPAIR SERVICING	46	46	46	47	1	2
	45115 INVENTORY MANAGEMENT	5	5	5	5	0	0
	45120 ADMINISTRATION	4	4	4	4	0	0
	45200 MANAGEMENT SUPPORT	12	12	12	12	0	0
	TOTAL	223	223	223	228	5	2

HEAD 35 PUBLIC TRANSPORTATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 45010 Bus Operations				
On time delivery of all scheduled services.	75%	90%	80%	N/A
Number of Passenger Complaints	N/A	N/A	N/A	-50%
Reduce number of serious vehicle incidents	N/A	N/A	N/A	-30%
BUSINESS UNIT: 45090 - Repair Servicing				
Maintain the number of buses in service daily at 80% of the total fleet.	80%	80%	60%	80%
Maintain buses according to the preventative maintenance programme.	10%	90%	60%	90%
BUSINESS UNIT: 45115 - Inventory Management				
Average number of buses out of service due to parts.	5%	5%	1%	5%
Reduce inventory levels.	-17%	-2%	0%	N/A
Stocked parts according to the preventative maintenance programme.	N/A	N/A	N/A	80%
BUSINESS UNIT: 45120 - Administration				
Address identified occupational, safety and health issues.	6	5	5	5
Complete customer service training for front line staff.	10%	50%	30%	100%
Number of critical vacancies.	65	0	15	0
Revenue / cost of service ratio.	8%	6%	10%	10%
Produce performance report analysis and confirmation by the Budget Office deadline.	100%	100%	100%	100%
BUSINESS UNIT: 45200 - Management Support				
Process vendor payments within 5 business days.	100%	100%	100%	100%

MINISTRY OF PUBLIC WORKS

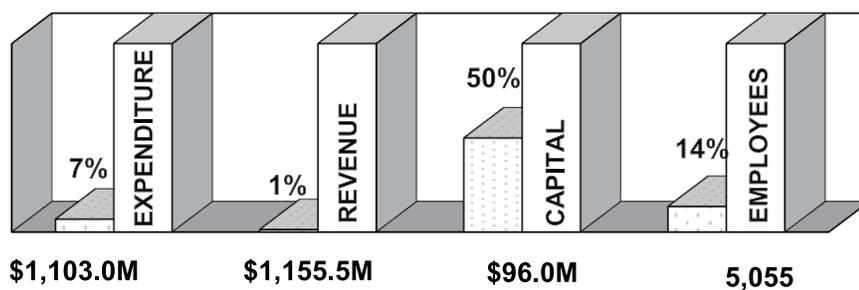


TO MANAGE ALL PUBLIC WORKS AND AMENITIES.

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

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (7)	% (8)
CURRENT EXPENDITURE (\$000)							
36	MIN. OF PUBLIC WORKS HQ	8,204	5,625	4,989	6,139	514	9
53	BERMUDA HOUSING CORP	6,050	6,050	6,050	6,550	500	8
68	PARKS	7,580	9,458	7,957	9,726	268	3
81	PUBLIC LANDS & BUILDINGS	19,069	20,410	20,057	21,762	1,352	7
82	WORKS & ENGINEERING	31,852	27,716	33,957	31,114	3,398	12
		72,755	69,259	73,010	75,291	6,032	9
REVENUE (\$000)							
36	MIN. OF PUBLIC WORKS HQ	11	13	17	16	3	23
68	PARKS	64	117	107	142	25	21
81	PUBLIC LANDS & BUILDINGS	2,426	2,308	2,423	2,423	115	5
82	WORKS & ENGINEERING	11,538	10,573	11,413	11,918	1,345	13
		14,039	13,011	13,960	14,499	1,488	11
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	4,014	1,888	1,621	3,375		
	DEVELOPMENT	45,531	37,746	51,250	44,637		
		49,545	39,634	52,871	48,012		
EMPLOYEE NUMBERS							
		550	684	528	685	1	0

FOR DETAILS OF
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Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3601 HEAD OFFICE ADMINISTRATION							
46111 ADMINISTRATION		4,008	2,115	1,714	2,408	293	14
		4,008	2,115	1,714	2,408	293	14
3610 ACCOUNTS							
46030 FINANCE MGMT		1,019	1,066	1,056	1,197	131	12
		1,019	1,066	1,056	1,197	131	12
3611 PURCHASING							
46113 PURCHASING ADMINISTRATION		547	477	573	581	104	22
46114 SUPPLY STORES		1,589	890	689	840	(50)	(6)
		2,136	1,367	1,262	1,421	54	4
3612 TELECOMMUNICATIONS							
46115 TELEPHONE MAINTENANCE		558	799	668	777	(22)	(3)
		558	799	668	777	(22)	(3)
3613 CENTRAL OFFICE ADMINISTRATION							
46112 CENTRAL OFFICE ADMINISTRATION		234	241	270	286	45	19
46116 HUMAN RESOURCES ADMIN.		67	7	9	10	3	43
46118 TRAINING & DEVELOPMENT		0	30	10	40	10	33
		301	278	289	336	58	21
3614 ARCHITECT & DESIGN							
46040 ARCHITECT & DESIGN		182	0	0	0	0	0
		182	0	0	0	0	0
TOTAL		8,204	5,625	4,989	6,139	514	9

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,480	1,954	2,046	2,307	353	18
	WAGES	805	885	876	866	(19)	(2)
	TRAINING	7	56	32	70	14	25
	TRANSPORT	61	84	127	84	0	0
	TRAVEL	0	26	1	1	(25)	(96)
	COMMUNICATIONS	360	441	466	510	69	16
	ADVERTISING & PROMOTION	1	6	0	15	9	150
	PROFESSIONAL SERVICES	845	804	319	845	41	5
	REPAIR AND MAINTENANCE	49	55	60	55	0	0
	MATERIALS & SUPPLIES	1,198	287	172	289	2	1
	OTHER EXPENSES	448	184	47	197	13	7
	GRANTS AND CONTRIBUTIONS	950	843	843	900	57	7
	TOTAL	8,204	5,625	4,989	6,139	514	9

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
	9102 Car Park Monthly Rentals	11	13	17	16	3	23
	TOTAL	11	13	17	16	3	23

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
46030	FINANCE MGMT	12	14	13	15	1	7
46111	HEADQUARTERS	4	4	4	5	1	25
46112	CENTRAL OFFICE ADMINISTRATION	3	5	4	4	(1)	(20)
46113	PURCHASING ADMINISTRATION	6	7	6	7	0	0
46114	SUPPLY STORES	8	9	8	9	0	0
TOTAL		33	39	35	40	1	3

HEAD 36 MINISTRY OF PUBLIC WORKS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 46111 Administration				
Safety and Health Accident Reporting to management team	12	12	12	12
Conduct Safety and Health assessments and corrective action plans for the operational areas	5	4	4	4
Provide Safety and Health training for Ministry employees	12	12	12	12
Performance management - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.	83%	90%	90%	90%
BUSINESS UNIT: 46112 Central Office Administration				
Ensure employee files are completed within six weeks of the start date	99%	98%	100%	See revised measure below
Ensure employee files are completed within three weeks of the start date	N/A	N/A	N/A	98%
Ensure Completeness of project files-Specifically Contracts and Change Orders	98%	98%	98%	See revised measure below
Original signed contracts for projects \$50K or greater are entered into the Access Database and hardcopy secured	N/A	N/A	N/A	98%
Reduction in the downtime of Head Office Equipment - equipment back in service next day except for delayed delivery of parts	98%	99%	99%	100%
BUSINESS UNIT: 46030 Finance Management				
Produce detailed reports on all operational and capital actual verses budgeted expenditures each month by the 11th	100%	100%	100%	100%
Reduction of Water Aged Debt (>90 days) by:	-23%	5%	<1%	5%
BUSINESS UNIT: 46113 Purchasing Administration				
Improve the Procurement cycle time from Requisition to creation of Purchase Order to two days	90%	90%	90%	90%
BUSINESS UNIT: 46114 Supply Stores				
Decrease the inventory discrepancies for year end by	remove	remove	remove	remove
Review inventory for identification of obsolete items (by Manufacture)	25%	100%	25%	25%
BUSINESS UNIT: 46116 Human Resource Admin				
Communication - Ministry newsletter published and distributed to the department		Remove		
* Policy Development - The number of Ministry-specific human resource policies developed		Remove		
* Performance management - Forward Job Plans & Performance Appraisals 100% completed and returned to the DHR deadline.	Move to Administration	Move to Administration	Move to Administration	Move to Administration

HEAD 53 BERMUDA HOUSING CORPORATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

RENTAL AND MORTGAGE ASSISTANCE.

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
5301	GENERAL						
	63010 RENTAL ASSISTANCE GRANT	6,050	6,050	6,050	6,550	500	8
	TOTAL	6,050	6,050	6,050	6,550	500	8

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS & CONTRIBUTIONS	6,050	6,050	6,050	6,550	500	8
	TOTAL	6,050	6,050	6,050	6,550	500	8

HEAD 68 PARKS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 68 PARKS

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
6801	PARK SERVICE						
78000	PARK RANGER SERVICE	455	497	563	487	(10)	(2)
		455	497	563	487	(10)	(2)
6802	LIFEGUARD SERVICE						
78010	LIFEGUARD SERVICE	415	462	525	708	246	53
		415	462	525	708	246	53
6803	PARK MAINTENANCE						
78015	GOVERNMENT HSE & CAMDEN	230	312	247	255	(57)	(18)
78020	MAINTENANCE & DEVELOPMENT	696	955	677	902	(53)	(6)
78030	EASTERN PARKS	812	912	917	935	23	3
78035	TREE SERVICE	548	583	541	572	(11)	(2)
78040	WESTERN PARKS	1,181	1,425	1,059	1,407	(18)	(1)
78045	SCHOOL GROUNDS	517	609	500	515	(94)	(15)
78055	TULO VALLEY	309	393	340	394	1	0
78065	BOTANICAL GARDENS	1,123	1,425	1,138	1,359	(66)	(5)
78100	RAILWAY TRAIL	219	320	272	320	0	0
		5,635	6,934	5,691	6,659	(275)	(4)
6804	ADMINISTRATION						
78050	ADMINISTRATION & PLANNING	767	1,109	706	1,395	286	26
		767	1,109	706	1,395	286	26
6805	FORTS						
78080	FORTS & HISTORICAL SITES	308	456	472	477	21	5
		308	456	472	477	21	5
	TOTAL	7,580	9,458	7,957	9,726	268	3

HEAD 68 PARKS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,151	1,552	1,254	1,702	150	10
	WAGES	5,611	6,686	5,832	6,668	(18)	(0)
	TRAINING	0	6	3	95	89	1,483
	TRANSPORT	8	28	21	14	(14)	(50)
	TRAVEL	2	0	0	5	5	0
	COMMUNICATIONS	70	94	54	94	0	0
	ADVERTISING & PROMOTION	4	16	17	22	6	38
	PROFESSIONAL SERVICES	102	109	91	123	14	13
	RENTALS	8	52	38	202	150	288
	REPAIR AND MAINTENANCE	284	472	268	363	(109)	(23)
	INSURANCE	3	0	0	0	0	0
	ENERGY	58	78	73	77	(1)	(1)
	CLOTHING, UNIFORMS & LAUNDRY	14	19	16	18	(1)	(5)
	MATERIALS & SUPPLIES	259	339	284	333	(6)	(2)
	EQPMT. (MINOR CAPITAL)	0	1	0	1	0	0
	OTHER EXPENSES	6	6	6	9	3	50
	TOTAL	7,580	9,458	7,957	9,726	268	3

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8191 Service Fees	0	0	1	3	3	0
	8251 Camping Fees	21	25	27	28	3	12
	8253 Admissions	24	60	30	60	0	0
	8651 Horticultural Produce	2	2	2	2	0	0
	8675 Other Retail Sales	0	1	0	1	0	0
	8801 Facilities	9	24	39	40	16	67
	8805 Concessions	8	5	8	8	3	60
	TOTAL	64	117	107	142	25	21

HEAD 68 PARKS - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
	78000 PARK RANGER SERVICE	5	7	5	7	0	0
	78010 LIFEGUARD SERVICE	1	12	5	12	0	0
	78015 GOVERNMENT HSE & CAMDEN	5	5	4	5	0	0
	78020 MAINTENANCE & DEVELOPMENT	14	14	11	14	0	0
	78030 EASTERN PARKS	13	14	13	14	0	0
	78035 TREE SERVICE	8	8	9	9	1	13
	78040 WESTERN PARKS	18	22	17	22	0	0
	78045 SCHOOL GROUNDS	10	10	8	9	(1)	(10)
	78050 ADMINISTRATION & PLANNING	9	9	5	9	0	0
	78055 TULO VALLEY	5	5	4	5	0	0
	78065 BOTANICAL GARDENS	18	23	18	23	0	0
	78070 GARAGE	0	0	0	5	5	0
	78080 FORTS & HISTORICAL SITES	5	5	5	0	(5)	(100)
	TOTAL	111	134	104	134	0	0

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Park Ranger Service - 78000				
1. Total number of camping permits issued	41	35	23	45
2. Total number of special permits issued/percentage of special permit requests processed within 3 working days (1 month large events)	205	450	420	455
3. Total number of incidents reported and managed	144	150	126	180
4. Total number of interpretive tours conducted	0	10	0	10
BUSINESS UNIT: Lifeguard Service - 78010				
1. Total number of beaches staffed by Lifeguard Service	3	4	3	4
2. Total number of rescues	26	30	74	N/A
3. Total number of visitor assists / requests for information	4,373	3,500	14,410	N/A
4. Total number of vessel assists / safety warning / instruction	12	30	14	N/A
5. Total number of preventative actions	3,048	2,900	16,964	N/A
6. Total number of minor first aids	65	150	580	N/A
7. Total number of major first aids	6	10	25	N/A
8. Total number of jelly fish Portuguese Man-of-War stings	5	10	353	N/A
BUSINESS UNIT: Government House 78015				
1. Total number of flower beds displays inside the perimeter per year.	2	2	2	2
2. Total number of bedding plants installed	13,500	14,000	12,500	12,000
3. Total number of flower beds rotation per annum	4	4	3	3
BUSINESS UNIT: Maintenance & Development - 78020				
1. Total number of toilets serviced	4,500	4,500	3,300	4,000
2. Total number of M & D projects undertaken	-	80	10	20
3. Number of roundabout displays replanted four times per annum	3	3	3	3
4. Number of park playgrounds maintained per month	4	5	3	5
5. Total number of fitness equipment stations maintained	2	2	3	3
BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045				
1. Number of maintenance sites visited twelve (12) times per year	55	60	45	55
2. Number of community fields serviced twelve (12) times per year	5	5	5	5
3. Number of post office grounds maintained twelve (12) times per year	6	7	6	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	3	4	3	4

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Eastern, Western, Central Parks - 78030, 78040, 78045 - cont.				
6. Number of rest homes grounds maintained twelve (12) times per year	2	2	4	4
7. Number of roadside verges serviced twice per month / (24) times per year	45	50	35	50
8. Number of school grounds maintained twelve (12) times per year	25	25	22	25
BUSINESS UNIT: Tree Service - 78035				
1. Total number of trees felled	40	1,200	45	45
2. Number of trees pruned	135	150	120	130
3. Number of woodchip truck deliveries to schools, playgrounds, parks and Botanical Gardens once per month	20	20	40	45
4. Number of sites culled of invasive plants month	0	20	20	20
BUSINESS UNIT: Administration & Planning - 78050				
1. Total number of special permits issued for Botanical Gardens and Arboretum	371	350	390	390
2. Percentage of PATI requests responded to within 28 days	0%	100%	0%	100%
3. Total number of park management plans drafted	0	4	2	2
4. Total number of park management plans updated	0	4	2	2
5. Total number of permitted commercial activities per year	22	22	25	27
6. Total number of licensed commercial activities per year	4	4	27	27
7. Total number of National Parks Commission meetings per year	11	11	11	11
8. Total number of Department of Planning applications reviewed	9	18	15	N/A
BUSINESS UNIT: Tulo Valley - 78055				
1. Total number of bedding plants sown	155,000	160,000	116,000	140,000
2. Total number of plants grown and sold	42	45	115	125
3. Number of plants grown for government properties and distributed each quarter	40,000	45,000	37,000	45,000
4. Number of decorative pots rented for events	140	150	200	220
BUSINESS UNIT: Forts & Historical Sites - 78080				
1. Total number of weddings held at Fort St. Catherine/ Percentage of weddings held at Fort. St. Catherine on weekends	3	6	4	4
2. Total number of corporate events held at Fort St. Catherine/ Percentage of corporate events held at Fort. St. Catherine on weekends	2	4	3	3
3. Total number of interpretive tours / Percentage of interpretive tours with more than 20 persons in attendance	9	15	10	10
4. Total number of cruise ship visitor tours	69	90	80	80

HEAD 68 PARKS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Park Improvements - 75101				
1. Total number of fitness equipment stations installed per year	N/A	1	N/A	(REMOVE)
2. Total number of new benches installed	N/A	30	N/A	(REMOVE)
3. Total number of new signage installed and maintained	N/A	20	N/A	(REMOVE)
4. Total number of capital works completed	N/A	3	N/A	(REMOVE)
5. Total number of community gardens installed (New).	N/A	2	N/A	(REMOVE)
BUSINESS UNIT: Botanical Gardens - 78065				
1. Total number of flower bed displays inside the perimeter per year	36	36	20	20
2. Total number of Bedding plants installed	38,000	40,000	20,160	25,000
3. Total number of flower bed rotation per annum	4	4	3	3
4. Total number of tours (once per week)	0	0	0	n/a

HEAD 81 PUBLIC LANDS & BUILDINGS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
8100	ADMINISTRATION						
	91000 ADMINISTRATION	212	247	247	247	0	0
	91001 TRAINING & APPRENTICESHIP	7	420	420	295	(125)	(30)
		219	667	667	542	(125)	(19)
8101	BUILDINGS						
	91002 SERVICES MANAGEMENT	769	672	694	1,097	425	63
	91003 MAINTENANCE	8,452	8,102	8,350	8,302	200	2
		9,221	8,774	9,044	9,399	625	7
8102	ESTATES						
	91004 PROPERTY ASSET MANAGEMENT	3,829	4,895	4,457	5,617	722	15
	91005 INSURANCE	5,493	5,750	5,556	5,875	125	2
		9,322	10,645	10,013	11,492	847	8
8103	LAND SURVEYS						
	91007 LAND SURVEYS MANAGEMENT	307	324	333	329	5	2
		307	324	333	329	5	2
	TOTAL	19,069	20,410	20,057	21,762	1,352	7

HEAD 81 PUBLIC LANDS & BUILDINGS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	1,996	2,876	2,448	2,883	7	0
	WAGES	7,751	8,621	7,161	8,454	(167)	(2)
	OTHER PERSONNEL COSTS	1	18	0	18	0	0
	TRAINING	0	100	32	90	(10)	(10)
	TRAVEL	2	8	3	14	6	75
	COMMUNICATIONS	48	43	62	43	0	0
	PROFESSIONAL SERVICES	1,150	1,153	1,504	1,198	45	4
	RENTALS	53	36	29	49	13	36
	REPAIR AND MAINTENANCE	920	973	785	995	22	2
	INSURANCE	8,395	6,857	6,662	7,037	180	3
	ENERGY	2,264	2,500	2,874	3,500	1,000	40
	CLOTHING, UNIFORMS & LAUNDRY	1	7	5	7	0	0
	MATERIALS & SUPPLIES	1,163	1,353	1,158	1,296	(57)	(4)
	EQUIPT. (MINOR CAPITAL)	15	20	3	30	10	50
	OTHER EXPENSES	42	52	45	60	8	15
	RECEIPTS CREDITED TO PROG.	(4,732)	(4,207)	(2,714)	(3,912)	295	(7)
	TOTAL	19,069	20,410	20,057	21,762	1,352	7

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	8795 W&E Property Rentals	2,386	2,308	2,423	2,423	115	5
	8877 Reimbursements	3	0	0	0	0	0
	9171 Accommodation Rental	37	0	0	0	0	0
	TOTAL	2,426	2,308	2,423	2,423	115	5

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	91000 ADMINISTRATION	2	2	2	2	0	0
	91001 TRAINING & APPRENTICESHIP	3	8	1	8	0	0
	91002 SERVICES MANAGEMENT	8	13	8	13	0	0
	91003 MAINTENANCE	113	120	107	120	0	0
	91004 PROPERTY ASSET MANAGEMENT	17	20	14	20	0	0
	91007 LAND SURVEYS MANAGEMENT	3	4	3	4	0	0
	TOTAL	146	167	135	167	0	0

HEAD 81 PUBLIC LANDS & BUILDINGS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNITS: 91000 - 91001				
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.	5	5	8	5
BUSINESS UNIT: 91002 - 91003				
Number of schools to be painted and repaired as part of the Department's summer schools maintenance program.	5	5	5	5
Number of Government owned facilities to be sealed removing the potential for water ingress, future mold and mildew.	8	10	10	10
Percentage of responses to helpdesk requests within service level agreement	70%	80%	70%	80%
Number of sites to have completed asbestos reports in the year.	5	12	5	5
Number of Key Operational Government buildings with condition surveys and maintenance plans completed.	5	10	6	10
BUSINESS UNIT: 91004 - 91006				
Number of Government departments renting from the private sector with at least six months prior to their lease expiry to be provided with advice on options on lease renewal or other rental options including move into Government owned property.	100%	100%	100%	100%
Number of expired commercial and residential leases-out reviewed and renewed or relet.	75%	100%	75%	100%
Number of seabed leases issued for docks encroaching on the foreshore.	12	15	20	15
* Percentage of Alien Registration Reports completed within SLA of 7 days receipt	100%	100%	100%	100%
* Percentage of Government buildings inspected within 48 hrs of hurricane damage	95%	100.00%	97.50%	100%
Percentage of Government owned properties (non Quango) inspected to ensure their proper use, maintenance and that they are adequately insured.	96%	100%	90%	100%
BUSINESS UNIT: 91007				
Maintain the global positioning (GPS) base station for Bermuda, broadcasting the signal for 90% of the time.	100%	100%	100%	100%
Inspect and maintain 137 (33%) of 416 National Survey Monuments.	100%	100%	50%	100%
Perform Land Surveys for infrastructure projects (Engineering, Topographic, Cadastral or Hydrographic) as requested.	100%	100%	100%	100%
Produce maps for GIS projects using GIS services and data as requested.	100%	100%	100%	100%

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 82 WORKS & ENGINEERING

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
(1)	(2)						
8200	ADMINISTRATION						
92000	ADMINISTRATION	561	376	283	376	0	0
		561	376	283	376	0	0
8201	ENGINEERING						
92001	ELECTRICAL/MECHANICAL	594	576	610	582	6	1
92002	ELECTRICAL SUPPORT	449	551	501	605	54	10
92003	STRUCTURES	82	242	99	183	(59)	(24)
		1,125	1,369	1,210	1,370	1	0
8202	HIGHWAYS						
92004	MANAGEMENT	844	725	759	812	87	12
92005	ROADS ASPHALT & SIGNS	1,209	1,247	1,184	1,172	(75)	(6)
92006	ROADS MAINTENANCE	1,258	1,716	1,362	1,781	65	4
92007	ROADS CLEANING	987	1,055	1,017	1,376	321	30
		4,298	4,743	4,322	5,141	398	8
8203	WASTE MANAGEMENT						
92009	MANAGEMENT	278	371	276	356	(15)	(4)
92011	RECYCLING	691	1,124	806	1,123	(1)	(0)
92012	AIRPORT DISPOSAL FACILITY	953	1,224	896	1,153	(71)	(6)
92013	COMPOSTING OPERATIONS	1,497	1,591	1,492	1,643	52	3
92014	SPECIAL/HAZARDOUS WASTE	1,170	1,298	1,076	1,288	(10)	(1)
92015	MATERIAL RECOVERY FACILITY	0	93	93	93	0	0
92016	TYNES BAY ADMINISTRATION	447	582	520	599	17	3
92017	TYNES BAY OPERATIONS	5,314	4,965	5,895	5,852	887	18
92018	TYNES BAY MAINTENANCE	2,215	2,080	2,580	2,435	355	17
92029	SOLID WASTE COLLECTION	3,378	3,325	3,636	3,459	134	4
		15,943	16,653	17,270	18,001	1,348	8
8204	QUARRY TRANSPORT						
92019	ADMINISTRATION	408	516	386	653	137	27
92020	VEHICLES & EQPT. OPS.	1,677	2,120	2,049	2,483	363	17
92021	VEHICLES & EQPT. MAINT.	3,772	4,000	4,195	4,701	701	18
92034	QUARRY RECEIPTS	0	(5,500)	0	(5,500)	0	0
		5,857	1,136	6,630	2,337	1,201	106
8205	QUARRY PRODUCTS						
92022	PRODUCTS	1	0	0	0	0	0
92023	ASPHALT PLANT	1,296	1,806	1,108	2,073	267	15
92024	QUARRY RECEIPTS	(1,108)	(3,214)	(1,500)	(3,140)	74	(2)
		189	(1,408)	(392)	(1,067)	341	(24)

HEAD 82 WORKS & ENGINEERING - continued

GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
8206	WATER & SEWAGE						
	92025 WATER & SEWAGE ADMINISTRATION	698	1,060	949	1,017	(43)	(4)
	92026 WATER SUPPLY & TREATMENT	2,388	2,665	2,714	2,776	111	4
	92027 WATER SEWAGE & DISTRIBUTION	458	575	500	635	60	10
	92028 SEWAGE COLLECTION	335	547	471	528	(19)	(3)
		<u>3,879</u>	<u>4,847</u>	<u>4,634</u>	<u>4,956</u>	<u>109</u>	<u>2</u>
	TOTAL	31,852	27,716	33,957	31,114	3,398	12

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	6,691	6,446	6,438	6,846	400	6
	WAGES	14,247	14,372	14,525	15,441	1,069	7
	OTHER PERSONNEL SERVICES	0	0	0	5	5	0
	TRAINING	86	160	171	330	170	106
	TRANSPORT	731	1,403	1,358	1,566	163	12
	TRAVEL	0	21	1	19	(2)	(10)
	COMMUNICATIONS	27	67	26	65	(2)	(3)
	ADVERTISING & PROMOTION	5	36	9	36	0	0
	PROFESSIONAL SERVICES	4,444	6,762	5,526	6,750	(12)	(0)
	REPAIR AND MAINTENANCE	192	346	270	373	27	8
	INSURANCE	0		0	2	2	0
	ENERGY	1,844	2,208	2,119	2,425	217	10
	CLOTHING, UNIFORMS & LAUNDRY	7	20	13	20	0	0
	MATERIALS & SUPPLIES	4,884	5,331	5,228	6,322	991	19
	EQUIPT. (MINOR CAPITAL)	14	33	19	38	5	15
	OTHER EXPENSES	401	10	15	16	6	60
	RECEIPTS CREDITED TO PROG.	(1,721)	(9,499)	(1,761)	(9,140)	359	(4)
	TOTAL	31,852	27,716	33,957	31,114	3,398	12

HEAD 82 WORKS & ENGINEERING - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2022/23
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8409 Waste Collection & Disposal	4,315	4,300	4,635	4,867	567	13
	8519 Trench Permits	6	11	5	11	0	0
	8655 Electricity	2,447	2,500	3,191	2,500	0	0
	8657 Recyclables	83	105	8	105	0	0
	8659 Water Sales	1,202	1,405	1,517	1,907	502	36
	8877 Reimbursements	1,083	0	0	0	0	0
	8895 Recharges - Other	2,246	2,111	1,887	2,358	247	12
	8897 Standing Charge Water	156	141	170	170	29	21
		11,538	10,573	11,413	11,918	1,345	13

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2022/23
		(3)	(4)	(5)	(6)	2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	92000 ADMINISTRATION	1	1	1	2	1	100
	92001 ELECTRICAL/MECHANICAL	6	8	5	9	1	13
	92003 STRUCTURES	1	5	2	5	0	0
	92004 MANAGEMENT	6	9	6	9	0	0
	92005 ROADS ASPHALT & SIGNS	14	17	14	16	(1)	(6)
	92006 ROADS MAINTENANCE	24	25	24	25	0	0
	92007 ROADS CLEANING	14	25	14	25	0	0
	92009 MANAGEMENT	3	3	2	3	0	0
	92011 RECYCLING	5	5	5	5	0	0
	92012 AIRPORT DISPOSAL FACILITY	4	6	4	6	0	0
	92013 COMPOSTING OPERATIONS	6	10	5	10	0	0
	92014 SPECIAL/HAZARDOUS WASTE	5	6	5	6	0	0
	92015 MATERIAL RECOVERY FACILITY	1	1	1	1	0	0
	92016 TYNES BAY ADMINISTRATION	5	6	5	6	0	0
	92017 TYNES BAY OPERATIONS	26	31	25	31	0	0
	92018 TYNES BAY MAINTENANCE	12	14	12	14	0	0
	92019 ADMINISTRATION	1	2	1	3	1	50
	92020 VEHICLES & EQPT. OPS.	23	32	23	32	0	0
	92021 VEHICLES & EQPT. MAINT.	35	50	34	48	(2)	(4)
	92023 ASPHALT PLANT	6	7	5	7	0	0
	92025 WATER & SEWAGE ADMINISTRATION	4	5	4	5	0	0
	92026 WATER SUPPLY & TREATMENT	6	7	5	7	0	0
	92027 WATER SEWAGE & DISTRIBUTION	5	9	5	9	0	0
	92028 SEWAGE COLLECTION	1	1	1	1	0	0
	92029 SOLID WASTE COLLECTION	46	59	46	59	0	0
	TOTAL	260	344	254	344	0	0

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 92000 Administration				
1) Accident frequency rate for lost time across department. LTR = (incidents x 200000)/total staff hours for year	2.6	<5	4.1	<5
2) Average Number of training days per managerial staff in the department in the year.	2	3	2	4
BUSINESS UNIT: 92001 Electrical/Mechanical				
1) Percentage of managerial hours billed to other Government Departments in the year.	4%	5%	4%	5%
2) Number of communications received from the public, relating to street lighting maintenance per year.	15	15	12	15
BUSINESS UNIT: 92002 Electrical Support				
1) Average number of street lights out per month.	4%	5%	4.00%	5%
2) Number of new street lights installed per year.	5	10	10	10
BUSINESS UNIT: 92003 Structures				
1) Number of Bridges that have had an inspection (general or principal) during the year.	6	6	8	6
2) Number of Public Docks that have been inspected during the year.	20	20	21	20
BUSINESS UNIT: 92004 Highways Management				
1) Number of communications received by members of the public during the year.	1,500	1,200	1,200	1,200
2a) Number of Highway Improvement Schemes Completed during the year	2.0	2	8	4
BUSINESS UNIT: 92005 Roads Asphalt & Signs				
1) Amount of road centre line marked out during the year in km Areas marked with white lines during the year in locations	10	20	20	30
2) Amount of public road resurfaced during year. Count of number of roads or in km?	3	7	2	4
3) Percentage of public roads that have not been resurfaced in 20 years compared to the overall total.	32.00%	32.00%	35.00%	25.00%
BUSINESS UNIT: 92006 Roads Maintenance				
1) Number of Bus shelters built during the year.	1	1	0	0
2) Amount of Sidewalks built during the year. (feet)	3000 w stimulus	3000	380	700
3) Amount of wooden fencing installed during the year.	1500ft	1500	1600	1500
BUSINESS UNIT: 92007 Roads Cleaning				
1) Amount of road cleaned by mechanical means in km	0	15000km	25	75
2) Number of emergency call outs.	15	20	8	20
3) Amount of road cleaned by non mechanical means in km	50	100	50	50
4) Total length of roadside (in km) cleared of vegetation	50	50	50	72
BUSINESS UNIT: 92008 Private Roads				
1) Number of Private Roads on waiting list.	30	10	10	10
2) Number of private roads completed during year.	0	0	0	0
BUSINESS UNIT: 92009 Solid Waste Management				
1) Number of Educational lectures given during year.	5	5	10	10
2) Number of adverts placed during year. (Radio)	20	20	50	50
3) Number of print ads placed per year.	15	15	15	15

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 92011 Recycling				
1) Average amount of recycling materials expressed in tons picked up in a month.	80	80	80	85
2) Amount of e-waste material expressed in tons picked up during the year.	30	35	30	30
BUSINESS UNIT: 92012 Airport Disposal Facility				
1) Average amount of materials expressed in loads received per year.	25,000	25,000	25,000	25,000
2) Number of scrapped vehicles received during the year.	20,000	>19,000 *	20,000	>19,000
BUSINESS UNIT: 92013 Composting Operations				
1) Total amount of horticultural waste material expressed in loads delivered to Marsh Folly composting facility during year.	28,000	28,000	28,500	28,000
2) Number of hot spots observed and treated during year.	2	<10	1	<10
BUSINESS UNIT: 92014 Special/Hazardous Waste				
1) Number of 20 foot containers of hazardous waste exported overseas during the year.	50	50	45	50
2) Amount of asbestos expressed in tons received during the year.	50	100	35	30
BUSINESS UNIT: 92016 Tynes Bay Administration				
1) Number of tours conducted per year.	15	10	15	15
2) Number of complaints from the public drop off received	1	<5	0	<5
3) Number of qualified power engineers employed during the year.	16	17	16	17
BUSINESS UNIT: 92017 Tynes Bay Operations				
1) Amount of solid waste incinerated during the year. (Tonnes)	43,512	61,000	47,300	52,000
2) Amount of megawatt-hours of electricity generated and sold to Belco in a year.	15,327	18,000	16,000	18,000
3) Amount of ash concrete in cubic yards produced during the year. (Tonnes)	4,320	4,600	3,200	4,800
BUSINESS UNIT: 92018 Tynes Bay Maintenance				
1) Amount of availability for stream 1 during the year.	72%	77%	69%	80%
2) Amount of availability for stream 2 during the year.	56%	77%	77%	80%
3) Amount of availability for Turbine during the year.	87%	86%	86%	88%
BUSINESS UNIT: 92019 Quarry Administration				
1a) Total annual customer compliments	<20	>20	18	<20
2) Site accidents Frequency rate/year	1	<10	0	<10
BUSINESS UNIT: 92020 Quarry Vehicle & Equipment Operation				
1a) Insourced : Outsourced equipment costs (ratio)	98%	98% insourced	98%	98%
2a) Operational Accident Frequency rate/year	2.0	<8	4	<8

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

HEAD 82 WORKS & ENGINEERING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 92021 Quarry Vehicle & Equipment Maint				
1) Average services per Government vehicles annually	1	1	1.0	1
2) Total vehicle planned vs. unplanned parts costs (%)	50% Vs 50%	50% Vs 50%	50% Vs 50%	40% vs 60%
3) Total vehicle planned vs. unplanned labour costs (%)	75% vs 35%	50% Vs 50%	50% Vs 50%	75% vs 35%
4) Annual Planned vs. Actual Maintenance Tasks (%)	50%	>50%	60%	>65%
5) Total fleet availability (%)	82%	95%	85%	95%
6) Average time (hours) to execute a Government fleet vehicle full service	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)	4 (Truck)& 2(Car)
BUSINESS UNIT: 92023 Asphalt Plant				
1) Amount of asphalt produced in the year ton	5,976	8,200	6,500	8,200
2) Amount of unplanned downtime of asphalt plant in the year in hours.	158	<50	>50	>75
BUSINESS UNIT: 92025 Water & Sewage Administration				
1) Customer enquiries responded to within 24 hours expressed in percentage.	99	100	96	100
2) New total number of active domestic customers.	914	920	962	970
BUSINESS UNIT: 92026 Water Supply & Treatment				
1) Total amount of production of Water per year in Millions of Imperial gallons.	359	270	360	320
2) Total amount of water extracted from the central lenses in Millions of Imperial gallons expressed in gallons per year.	619	520	620	550
3) Weekly bacterial tests complying to DOH standards expressed in percentage.	99	98	98	99
BUSINESS UNIT: 92027 Water Storage & Distribution				
1) Average Main Break Loss of Service Time - From Notification to Correction. (expressed in hours).	96	120	120	120
2) Total number of pipeline breaks repaired in year.	16	20	26	20
BUSINESS UNIT: 92028 Sewage Collection				
1) Total amount of time septage plant is fully operational during year expressed in percentage.	98	97	98	97
2) Total Number of Blockage Incidents in Sewer Collection Mains cleared in year.	6	10	10	10
BUSINESS UNIT: 92029 Solid Waste Collection				
1) Average amount of residential waste expressed in tons picked up per week.	325	325	315	315
2) Average number of working garbage trucks available for work each week.	10	10	8	8

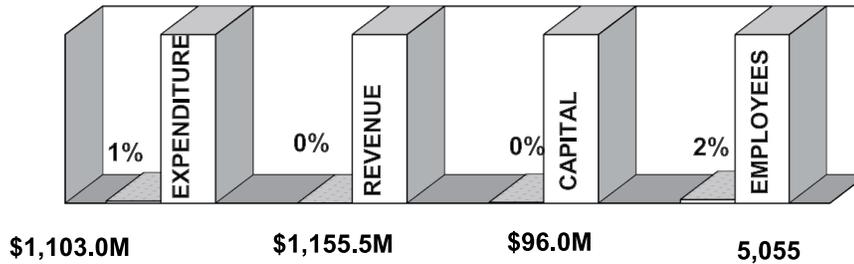
MINISTRY OF YOUTH, CULTURE & SPORTS



TO DEVELOP AND CELEBRATE OUR PEOPLE

The Hon. Owen Darrell, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2022/23 vs 2023/24 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
71	MIN. OF YOUTH, CULTURE & SPORTS HQ	877	1,273	1,263	1,168	(105)	(8)
20	YOUTH, SPORT & RECREATION	8,986	9,616	9,626	10,659	1,043	11
52	DEPARTMENT OF CULTURE	1,211	1,980	1,980	1,891	(89)	(4)
		11,074	12,869	12,869	13,718	849	7
REVENUE (\$000)							
20	YOUTH, SPORT & RECREATION	443	660	629	750	90	14
52	DEPARTMENT OF CULTURE	0	1	1	1	0	0
		443	661	630	751	90	14
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	0	1	1	58		
	DEVELOPMENT	500	250	250	350		
		500	251	251	408		
EMPLOYEE NUMBERS							
		109	111	110	107	(4)	(4)



MISSION STATEMENT

To develop and celebrate our people

DEPARTMENT OBJECTIVES

To formulate and implement policies for the:

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	(8)
7101 GENERAL							
81000 ADMINISTRATION		877	1,273	1,263	1,168	(105)	(8)
	TOTAL	877	1,273	1,263	1,168	(105)	(8)

HEAD 71 MINISTRY OF YOUTH, CULTURE & SPORTS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	733	816	816	831	15	2
	OTHER PERSONNEL COSTS	0	5	18	16	11	220
	TRAINING	12	21	13	8	(13)	(62)
	TRAVEL	0	37	37	34	(3)	(8)
	COMMUNICATIONS	14	24	24	16	(8)	(33)
	ADVERTISING & PROMOTION	0	5	5	8	3	60
	PROFESSIONAL SERVICES	56	272	111	117	(155)	(57)
	RENTALS	6	0	0	0	0	0
	REPAIR AND MAINTENANCE	3	4	4	2	(2)	(50)
	ENERGY	1	2	2	2	0	0
	MATERIALS & SUPPLIES	14	25	24	25	0	0
	OTHER EXPENSES	1	2	3	4	2	100
	GRANTS AND CONTRIBUTIONS	37	60	206	105	45	75
	TOTAL	877	1,273	1,263	1,168	(105)	(8)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	81000 ADMINISTRATION	7	8	7	8	0	0
	TOTAL	7	8	7	8	0	0

HEAD 71 MINISTRY OF YOUTH, CULTURE & SPORTS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 81000 ADMINISTRATION				
1. Number of Internal compliance reviews for heads within the Ministry for the year.	1.5	2	1	1
2. Number of Financial Guidance or Compliance training sessions for the year.	4	3	3	3
3. Percentage of payments accurately processed within the relevant deadlines.	100%	100%	100%	100%
4. Percentage of Ministerial Policy Priorities Completed.*	100%	100%	100%	100%

* New Measure for 2022/23

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

- To provide education and guidance to the National Sport Governing Bodies with the development of sustainable Long-Term Athlete Development (LTAD) plans.
- To increase access to National Sports Centre for national athletes and teams in advance of international competition for improved preparation.
- To ensure the department and stakeholders have safeguarding and child protection policy statements reaffirming commitment to protecting children from harm.
- To maintain online booking and payment portals for the department's clients to provide ease and access for all.
- To develop and maintain the departmental properties and land to ensure that they are safe and aesthetically pleasing.

HEAD 20 YOUTH, SPORT & RECREATION

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
2001	ADMINISTRATION & SPORTS						
30045	GENERAL ADMINISTRATION	897	841	851	839	(2)	(0)
		897	841	851	839	(2)	(0)
2002	SPORT DEVELOPMENT						
30055	SPORTS PROGRAMMES	1,709	418	268	428	10	2
30065	SPORTS INVESTMENTS	0	1,486	1,637	2,260	774	0
		1,709	1,904	1,905	2,688	784	41
2003	SPORTS INCENTIVES & AWARDS						
30030	ATHLETIC AWARDS	58	160	160	160	0	0
		58	160	160	160	0	0
2004	SPORTS FACILITIES MANAGEMENT						
30060	SPORTS FACILITIES	1,310	1,313	1,311	1,313	0	0
30075	WMC PREECE SOFTBALL PARK	134	136	142	138	2	1
30080	WER JOELL TENNIS STADIUM	375	422	422	421	(1)	(0)
30090	MOTORSPORT PARK	7	10	6	8	(2)	(20)
30390	SPORTS COMMUNITY FIELDS	28	47	47	47	0	0
		1,854	1,928	1,928	1,927	(1)	(0)
2005	YOUTH DEVELOPMENT						
30210	YOUTH DEVELOPMENT ADMIN	300	315	315	315	0	0
30350	YOUTH INVESTMENTS & GRANTS	89	100	100	100	0	0
		389	415	415	415	0	0
2006	COMMUNITY CENTRES						
30120	S. W. CENTRAL ZONE COMM. CENTRE	501	517	517	517	0	0
30130	EASTERN ZONE COMM. CENTRE	519	447	447	447	0	0
30146	WESTERN ZONE COMM. CENTRE	455	483	483	430	(53)	(11)
		1,475	1,447	1,447	1,394	(53)	(4)
2007	CAMPING						
30148	CAMPING ADMINISTRATION	128	183	183	172	(11)	(6)
30150	CAMPING AT DARRELL'S ISLAND	287	322	322	311	(11)	(3)
30160	CAMPING AT PAGET ISLAND	264	272	272	262	(10)	(4)
30165	CAMPING AT PORTS ISLAND	116	119	119	107	(12)	(10)
30170	CAMPING AT WHITE'S ISLAND	78	86	85	89	3	3
		873	982	981	941	(41)	(4)
2008	SCHOOL AGE ACTIVITIES						
30180	DAY CAMPS	663	751	751	824	73	10
		663	751	751	824	73	10

HEAD 20 YOUTH, SPORT & RECREATION - continued

GENERAL SUMMARY - continued

EXPENDITURE						DIFFERENCE	
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
2009	AFTER SCHOOL PROGRAMMES						
30125	YOUTH PROGRAMMES	1,068	1,188	1,188	1,471	283	24
		1,068	1,188	1,188	1,471	283	24
	TOTAL	8,986	9,616	9,626	10,659	1,043	11

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(\$000)	(8)
	SALARIES	2,101	2,628	2,555	2,604	(24)	(1)
	WAGES	2,985	2,714	2,789	3,047	333	12
	OTHER PERSONNEL COSTS	56	62	62	0	(62)	(100)
	TRAINING	0	17	17	15	(2)	(12)
	TRANSPORT	3	10	7	6	(4)	(40)
	TRAVEL	6	38	38	46	8	21
	COMMUNICATIONS	73	88	89	84	(4)	(5)
	ADVERTISING & PROMOTION	10	18	18	17	(1)	(6)
	PROFESSIONAL SERVICES	161	182	178	183	1	1
	RENTALS	245	274	274	274	0	0
	REPAIR AND MAINTENANCE	193	219	219	200	(19)	(9)
	INSURANCE	31	18	18	18	0	0
	ENERGY	151	175	178	200	25	14
	CLOTHING, UNIFORMS & LAUNDRY	14	22	22	26	4	18
	MATERIALS & SUPPLIES	244	224	220	233	9	4
	EQUIPMT. (MAJOR/MINOR CAP)	6	32	29	26	(6)	(19)
	OTHER EXPENSES	63	49	67	61	12	24
	GRANTS & CONTRIBUTIONS	2,644	2,846	2,846	3,619	773	27
	TOTAL	8,986	9,616	9,626	10,659	1,043	11

HEAD 20 YOUTH, SPORT & RECREATION - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8251 Camping Fees	19	18	18	18	0	0
	8255 Court Fees	38	35	4	20	(15)	(43)
	8315 Registration	77	90	90	85	(5)	(6)
	8615 General	0	3	3	3	0	0
	8665 After School Vouchers	293	485	485	600	115	24
	8765 Boats	13	10	10	10	0	0
	8801 Facilities	3	19	19	14	(5)	(26)
	TOTAL	443	660	629	750	90	14

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2001 ADMINISTRATION & SPORTS	6	6	6	6	0	0
	2002 SPORT DEVELOPMENT	0	0	3	3	3	0
	2004 SPORTS FACILITIES MANAGEMENT	13	13	10	10	(3)	(23)
	2005 YOUTH DEVELOPMENT	3	3	3	3	0	0
	2006 COMMUNITY CENTRES	19	19	19	18	(1)	(5)
	2007 CAMPING	10	10	10	10	0	0
	2008 SCHOOL AGE ACTIVITIES	16	16	16	16	0	0
	2009 AFTER SCHOOL PROGRAMME	28	28	28	28	0	0
	TOTAL	95	95	95	94	(1)	(1)

HEAD 20 YOUTH, SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 30030 Athletic Awards				
Sponsored Investments awarded to Junior Athletes via National Sports Governing Bodies (NSGB's)	15	18	17	16
Average amount awarded per Junior athlete/program	\$3,602	\$3,500	\$2,941	\$3,125
Number of Elite Athletes who received funding	10	17	10	10
BUSINESS UNIT: 30065 Sports Investment Programme				
Number of registered National Sports Governing Bodies	24	25	25	26
Number of Investments issued to Sporting Bodies with initiatives geared toward Sports Development	19	18	13	15
Number of Sports awards presented to individuals	32	40	30	30
BUSINESS UNIT: 30075 WMC Preece Softball Park				
Average number of persons using the facility per month	220	200	220	220
Average number of sporting events held at facility per month	5	5	5	5
% of clients using the facility who rank it satisfactory or better	75%	75%	75%	75%
BUSINESS UNIT: 30080 WER Joell Tennis Stadium				
Average number of individuals who use the facility per month	300	350	220	300
Average number of events held at facility per month	3	3	3	4
% of clients using the facility who rank it satisfactory or better	70%	85%	75%	80%
BUSINESS UNIT: 30090 Motorsport Park				
Average number of individuals who use the facility monthly	150	150	150	150
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	75%	75%	50%	75%

HEAD 20 YOUTH, SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 30120 / 30130 / 30146 Community Centres				
Average projected number of attendees per annum	35,000	50,000	40,000	40,000
Projected number of programmes run per annum	30	28	30	45
Produce quarterly statistical reports on programme engagement	2	2	3	4
Percentage of users who found overall experience satisfactory. *	N/A	N/A	N/A	90%
BUSINESS UNIT: 30125 Youth Programmes (ASP, ASC and OSP)				
Average number of participants per annum	380	450	455	500
Percentage of users who are likely to use the Youth Programmes services again.*	N/A	N/A	N/A	90%
Partner with National Sport Governing Bodies to expose clients to the fundamentals of varied sports	0	0	3	5
BUSINESS UNIT: 30150/30160/30165/30170 Camping Facilities				
Number of Campers using facilities	1,500	1,600	1,932	2,000
% of users who found overall experience satisfactory	90%	95%	100%	95%
% of users who found the cleanliness of the sites satisfactory	85%	90%	100%	90%
% of users who use the department ferry to be transported to facilities	85%	90%	90%	90%
BUSINESS UNIT: 30180 Day Camps				
Number of participants per year	1,500	1,600	1,435	1,600
% of users who found overall experience satisfactory	90%	1	93%	95%
% of users who are likely to use the SDC programme again	90%	1	95%	95%

* New Measures for 2023/2024

HEAD 20 YOUTH, SPORT & RECREATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 30210 Youth Development Administration				
Conduct programme evaluations at the end of term to enhance the delivery of programmes.	100%	100%	100%	100%
BUSINESS UNIT: 30350 Youth Investments & Grants				
Provide grants to organizations with Youth Development programme initiatives geared toward increasing youth engagement in sport and recreation.	20	25	13	20
Consultative meetings with awardees to assess programmes/events.	85%	100%	90%	100%

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		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
5202	CULTURAL AFFAIRS						
	62000 GRANTS TO ORGANISATIONS	236	213	213	230	17	8
	62001 ADMINISTRATION	669	863	896	863	0	0
	62010 EMANCIPATION & CULT. FESTIVALS	57	75	75	40	(35)	(47)
	62020 HERITAGE CELEBRATIONS	77	273	273	269	(4)	(1)
	62030 CULTURAL EDUCATION PROGRAM.	3	67	67	4	(63)	(94)
	62050 NATIONAL HEROES DAY	15	45	22	30	(15)	(33)
	62060 PROMOTION OF THE ARTS	7	95	95	98	3	3
	62070 FOLKLIFE BERMUDA	11	59	59	63	4	7
	62080 RESEARCH AND PUBLICATION	8	31	31	75	44	142
	62180 SPECIAL PROJECTS	85	0	0	0	0	0
	62210 GOMBHEY FESTIVAL	1	144	144	113	(31)	(22)
		1,169	1,865	1,875	1,785	(80)	(4)
5203	COMMUNITY SERVICES						
	62100 UNCOVER THE ARTS	42	115	105	106	(9)	(8)
		42	115	105	106	(9)	(8)
	TOTAL	1,211	1,980	1,980	1,891	(89)	(4)

HEAD 52 DEPARTMENT OF CULTURE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	624	763	732	759	(4)	(1)
	OTHER PERSONNEL COSTS	1	1	2	1	0	0
	TRAINING	0	3	2	2	(1)	(33)
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	0	2	2	2	0	0
	COMMUNICATIONS	6	12	12	12	0	0
	ADVERTISING & PROMOTION	15	89	83	98	9	10
	PROFESSIONAL SERVICES	255	574	640	544	(30)	(5)
	RENTALS	14	76	65	77	1	1
	REPAIR AND MAINTENANCE	3	5	5	7	2	40
	MATERIALS & SUPPLIES	12	86	68	54	(32)	(37)
	OTHER EXPENSES	0	6	6	6	0	0
	GRANTS AND CONTRIBUTIONS	281	362	362	328	(34)	(9)
	TOTAL	1,211	1,980	1,980	1,891	(89)	(4)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8617 Publications	0	1	1	1	0	0
	TOTAL	0	1	1	1	0	0

HEAD 52 DEPARTMENT OF CULTURE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE	
						2022/23 vs 2023/24 (7)	% (8)
62001	ADMINISTRATION	7	8	8	8	0	0
	TOTAL	7	8	8	8	0	0

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 62000 - Grants to Organizations				
1. Provide grants to organizations that support cultural heritage development	10	10	7	Discontinued Measure
2. Provide grants to organizations that support the arts	1 (merged with grant to Bermuda Arts Council)		1 (merged with grant to Bermuda Arts Council)	Discontinued Measure
3. Provide a grant to the Bermuda Arts Council	Achieved (according to application)	Achieved (according to application)	Achieved (according to application)	Discontinued Measure
4. Ensure that the grant process is completed accurately and timely; applications are received and vetted, grantees are chosen and contracts are signed for fiscal year	Achieved	Achieved	Achieved	Discontinued Measure
5. Bermuda Arts Council awards grants to students and individuals in the visual and performing arts	Merged into one measure for Bermuda Arts Council		Merged into one measure for Bermuda Arts Council	Discontinued Measure
6. Bermuda Arts Council awards grants to various organizations	Merged into one measure for Bermuda Arts Council		Merged into one measure for Bermuda Arts Council	Discontinued Measure
7. To award a maximum of 10 grants from the Cultural Legacy Fund	Merged into one measure for Bermuda Arts Council		Merged into one measure for Bermuda Arts Council	Discontinued Measure
8. Number of artists, students, and arts organisations receiving funding via the Bermuda Arts Council grant*				30
9. Number of organisations receiving funding to preserve and promote Bermuda's cultural heritage*				7
BUSINESS UNIT: 62001 - Administration				
1. Provided public presentations on art/culture/heritage	New measure	15	Achieved (according to requests)	Discontinued measure
2. Responded to requests for feedback on artistic/culture/heritage proposals and initiatives	New measure	150	Achieved (according to requests)	Discontinued measure
3. Provided strategic advice and expertise to individuals and organizations as cultural curators and stewards	New measure	200	Achieved (according to requests)	Discontinued measure

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 62001 - Administration - cont.				
4. Establish initiatives relating to digitization, social media strategies/outreach, or paperless functions	New measure	Achieved	Achieved	Discontinued measure
5. Average social media reach per month, creating public awareness of Department programming*				8,000
BUSINESS UNIT: 62010 - Cultural Festivals & Celebration				
1. Support research projects on Bermuda's "root" cultures	2	2	Supported 3 research projects	Discontinued measure
2. Support festivals, events and publications celebrating Bermuda's diverse cultural heritage	Cancelled due to pandemic	Support 2 festivals	Supported 4 events	Support 2 events, support 1 publication
3. Host or sponsor an event commemorating Emancipation	Project and presentation: "Resilience of the African Spirit"	Host a research project and presentation	Hosted a research project and film launch	Discontinued measure
4. Percentage of those surveyed who rated their experience of Emancipation programming as "satisfactory" or better.*				80%
BUSINESS UNIT: 62020 - Heritage Celebrations				
1. Public meetings preparing participants for Bermuda Day Parade	Cancelled due to pandemic	5	Cancelled due to pandemic	Discontinued measure
2. Schools, community groups and businesses courted to participate in the Bermuda Day Parade	Format shifted from parade to showcase due to pandemic	500	615	500
3. Number of participating organizations in the Bermuda Day Parade	Format shifted from parade to showcase due to pandemic	15	36	Discontinued measure
4. Identify, support and collaborate with cultural partners on events celebrating Bermuda's heritage	Achieved - mini-float project	Achieved	Achieved	Discontinued measure
5. Sponsor annual conference of cultural, heritage and arts stakeholders	1 conference	1 conference	Hosted 1 conference	Hosted 1 conference
6. Percentage of those surveyed who rated their experience of the Bermuda Day Parade as "satisfactory" or better.*				75%

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 62030 - Cultural Education Program				
1. Produce oral history transcripts	Cancelled due to pandemic	8	4	Discontinued measure
2. Produce educational materials	Cancelled due to pandemic	3 materials	3 materials	3 cultural study guides
3. Disseminate educational materials to schools	41 schools	41 schools	41 schools	Discontinued measure
4. Support art/culture/heritage educational initiatives by community stakeholders	According to application	According to application	According to application	Discontinued measure
5. Produce and/or support film on Bermuda's art/culture/heritage	6 films (2 visual arts, 2 folklife, 2 music)	2 films	2 films	Discontinued measure
6. Number of students per year participating in workshop led by cultural tradition-bearer*				160
BUSINESS UNIT: 62050 - National Heroes' Day				
1. Organize annual event marking significance of national heroes	Achieved	Achieved	Achieved	Discontinued measure
2. Foster national pride through educational campaigns celebrating national heroes	8 radio campaigns, 1 print ad campaign, 2 digital campaigns, 1 public banner campaign	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	Discontinued measure
3. Percentage of people attending the annual National Heroes Day celebration who agreed that the event fostered a sense of national pride.*	n/a	n/a	n/a	75%
BUSINESS UNIT: 62060 - Promotion of the Arts				
1. Host annual developmental programme featuring Master Artist	6 workshops	One 3-week workshop, 2 student workshops, 1 public performance	One 6-week workshop, 2 public performances	Discontinued measure
2. Support community initiatives that promote the arts	According to application	According to application	According to application	Discontinued measure
3. Annual showcase of exceptional Bermudian talent	Cancelled due to pandemic	1 showcase	Merged with National Heroes event	Discontinued measure
4. Percentage of local artists participating in developmental programmes who rated their experience as "satisfactory" or better.*				80%

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 62070 - Folklife Bermuda				
1. Host regular art/culture/heritage lectures and events	6 Bermudian Heartbeats lectures/events	6 Bermudian Heartbeats lectures/events	7 Bermudian Heartbeats lectures/events	Discontinued measure
2. Support community folklife initiatives	According to application	According to application	According to application	Discontinued measure
3. Sponsor annual cultural apprenticeship programme	Cancelled due to pandemic	5 apprentices	4 apprentices, 2 tradition-bearers	Discontinued measure
4. Percentage of attendees who rated cultural lecture events as "satisfactory" or better.*	n/a	n/a	n/a	80%
5. Percentage of apprentices who indicated that they gained valuable cultural information and/or skills by participating in the cultural apprenticeship programme.*	n/a	n/a	n/a	80%
BUSINESS UNIT: 62080 - Research and Publication				
1. Support Historical/Cultural Research	Culture @ Home project substituted due to pandemic	2 research projects	Development of 1 film series project	Development of 1 film series project
2. Produce/support publication on Bermuda's art/culture/heritage	0 publication	1 publication	Support for 1 publication	Support for 2 publications
BUSINESS UNIT: 62100 - Uncover the Arts				
1. Sponsor or host events showcasing and supporting the development of performing artists	12 events	4 events	9 events	12 events
2. Provide resources, programmes and workshops for artists' development and portfolio building	Cancelled due to pandemic	Achieved	Achieved	Discontinued measure
3. Encourage, support and sponsor artistic competitions designed to develop national identity and pride	2 competitions	2 competitions	2 competitions	Discontinued measure
4. Make cache of cultural/historical materials available to the public	Achieved	Achieved	Achieved	Discontinued measure
5. Coordinate cultural/historical certification	Cancelled due to pandemic	Discontinued	Discontinued	Discontinued
6. Provide contributions to cultural activities relating to traditional, historical and performing artists	According to application	According to application	According to application	Discontinued measure
7. Percentage of participants in professional development programme for creatives who indicated that they gained a new skill, networking opportunity, and/or access to resources.*	n/a	n/a	n/a	80%

*New measure for 2023/24

HEAD 52 DEPARTMENT OF CULTURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 62180 - Special Projects				
1. Implement cultural policy initiatives	Achieved - Flora Duffy celebration programming	Achieved	Achieved	Discontinued measure
BUSINESS UNIT: 62210 - Gombey Festival				
1. Showcase and honour Bermudian Gombey troupes' contributions to Bermuda's culture	Cancelled due to pandemic	Achieved	Achieved	Achieved
2. Sponsor or host Gombey art and/or cultural project	Cancelled due to pandemic	1 mural, 1 open mic	1 mural, 1 community fun day	Discontinued measure
3. Host or sponsor Gombey festival educational component	Cancelled due to pandemic	1 student competition, 1 lecture/panel	1 short film	Discontinued measure
4. Invite performers from similar root cultures to participate in the Gombey festival	Cancelled due to pandemic	0 groups	0 groups	Discontinued measure

MINISTRY OF NATIONAL SECURITY

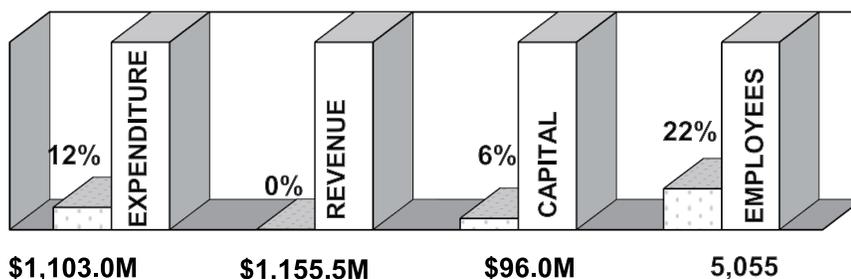


TO ADVISE ON THE FORMULATION AND IMPLEMENTATION OF POLICY. TO GENERALLY DIRECT AND COORDINATE OPERATIONS AND THE ACTIVITIES WITHIN THE MINISTRY.

The Hon. Michael Weeks, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		2022/23 vs 2023/24 (\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
83	MIN. OF NATIONAL SECURITY HQ	3,449	2,018	2,218	2,683	665	33
06	DEFENCE	9,019	7,857	7,857	8,558	701	9
07	POLICE	59,072	62,158	62,158	62,625	467	1
12	CUSTOMS	16,640	16,575	16,574	17,696	1,121	7
25	DEPT. OF CORRECTIONS	23,834	22,893	22,292	24,892	1,999	9
45	FIRE SERVICES	13,804	13,212	17,037	14,880	1,668	13
		125,818	124,713	128,136	131,334	6,621	5
REVENUE (\$000)							
83	MIN OF NATIONAL SECURITY HQ	0	0	400	450	450	0
07	POLICE	661	698	698	698	0	0
45	FIRE SERVICES	198	356	202	320	(36)	(10)
		859	1,054	1,300	1,468	414	39
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	1,399	2,528	758	4,615		
	DEVELOPMENT	805	1,100	1,100	1,200		
		2,204	3,628	1,858	5,815		
EMPLOYEE NUMBERS							
		1,008	1,065	1,046	1,106	41	4

FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 16



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

Working together to keep you safe.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG					DIFFERENCE		
BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE		
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8301	GENERAL						
93000	ADMINISTRATION	1,256	1,207	1,207	1,567	360	30
93002	PAROLE BOARD	100	122	122	122	0	0
93003	TREATMENT OF OFFENDERS	25	27	27	27	0	0
93004	POLICE COMPLAINTS AUTHORITY	8	21	21	21	0	0
93007	DISASTER RISK REDUCE & MITIGAT.	200	20	20	0	(20)	(100)
93008	GANG VIOLENCE REDUCTION PROG	499	621	821	946	325	52
93997	NATIONAL HEALTH EMERGENCY	1,361	0	0	0	0	0
	TOTAL	3,449	2,018	2,218	2,683	665	33

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	714	738	692	810	72	10
	WAGES	1	0	0	0	0	0
	TRAINING	7	36	36	20	(16)	(44)
	TRANSPORT	0	1	0	1	0	0
	TRAVEL	71	61	56	41	(20)	(33)
	COMMUNICATIONS	17	24	23	39	15	63
	ADVERTISING & PROMOTION	22	15	15	15	0	0
	PROFESSIONAL SERVICES	1,469	880	1,033	1,413	533	61
	RENTALS	627	0	0	0	0	0
	REPAIR AND MAINTENANCE	1	1	1	3	2	200
	INSURANCE	0	0	0	20	20	0
	MATERIALS & SUPPLIES	19	92	92	122	30	33
	OTHER EXPENSES	501	170	270	199	29	17
	TOTAL	3,449	2,018	2,218	2,683	665	33

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8489 Liquor Licences	0	0	400	450	450	0
	TOTAL	0	0	400	450	450	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	93000 ADMINISTRATION	8	8	8	7	(1)	(13)
	TOTAL	8	8	8	7	(1)	(13)

HEAD 83 MINISTRY OF NATIONAL SECURITY HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 93000 ADMINISTRATION				
Percentage(%) of Information Systems Risk Management Programme Policies approved*	90%	100%	90%	100%
Percentage (%) of meetings held and attended with a quorum of Heads of Departments and in alignment with the Ministry strategic objectives*	100%	100%	95%	95%
BUSINESS UNIT: 93007 DISASTER RISK REDUCTION & MITIGATION				
Disaster Risk Reduction and Mitigation Team, contingency plans progressed:	55%	70%	60%	100%
BUSINESS UNIT: 93008 GANG VIOLENCE REDUCTION PROGRAM				
Percentage (%) survey questionnaire data showing improvement in knowledge and skills development among at-risk-youth participants of prevention programs*	89%	75%	85%	85%

* New Measures for 2020/21

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

DEPARTMENT OBJECTIVES - cont.

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

HEAD 06 DEFENCE

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	2022/23 vs 2023/24 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0601	DEFENCE SERVICES						
16000	FINANCE	314	312	312	312	0	0
16005	RECRUITMENT	100	90	90	113	23	26
16997	NATIONAL HEALTH EMERGENCY	1,336	0	0	0	0	0
		1,750	402	402	425	23	6
0602	BERMUDA REGIMENT						
16010	REGIMENT HEADQUARTERS	3,459	3,786	3,778	4,135	349	9
16020	QUARTERMASTER (HQ)	1,661	1,343	1,383	1,501	158	12
16030	CEREMONIAL (HADR)	171	243	227	288	45	19
16040	INTERNAL SECURITY (MACA)	152	183	183	211	28	15
16050	BASIC LEADERSHIP TRAINING	2	0	0	0	0	0
16060	BERMUDA CADET CORP	18	52	52	52	0	0
16075	OVERSEAS CAMP	747	794	810	820	26	3
16080	TRAINING & VALIDATION	630	538	508	531	(7)	(1)
16085	MARINE OPERATIONS	429	516	514	595	79	15
		7,269	7,455	7,455	8,133	678	9
TOTAL		9,019	7,857	7,857	8,558	701	9

HEAD 06 DEFENCE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	3,466	3,598	3,609	4,016	418	12
	WAGES	3,053	1,836	1,869	1,970	134	7
	EMPLOYER OVERHEAD	74	123	97	88	(35)	(28)
	OTHER PERSONNEL COSTS	38	68	63	68	0	0
	TRAINING	83	35	28	35	0	0
	TRANSPORT	33	34	51	44	10	29
	TRAVEL	349	478	439	524	46	10
	COMMUNICATIONS	77	63	78	74	11	17
	ADVERTISING & PROMOTION	61	64	64	64	0	0
	PROFESSIONAL SERVICES	49	63	66	73	10	16
	RENTALS	211	60	60	60	0	0
	REPAIR AND MAINTENANCE	383	385	419	461	76	20
	INSURANCE	56	77	77	81	4	5
	ENERGY	309	348	348	376	28	8
	CLOTHING, UNIFORMS & LAUNDRY	352	227	181	207	(20)	(9)
	MATERIALS & SUPPLIES	417	386	396	405	19	5
	GRANTS AND CONTRIBUTIONS	8	12	12	12	0	0
	TOTAL	9,019	7,857	7,857	8,558	701	9

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	16000 FINANCE/RECRUITMENT	3	4	4	4	0	0
	16010 REGIMENT HEADQUARTERS	33	40	35	40	0	0
	TOTAL	36	44	39	44	0	0

HEAD 06 DEFENCE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 16000 Finance/Recruitment				
1. Number of volunteers for service in Royal Bermuda Regiment.	43	50	26	30
BUSINESS UNIT: 16010 Regiment Headquarters				
1. Number of promotions each year.	13	20	26	20
2. The operational strength of the Regiment as a percentage against the Regiment establishment of 380.	78%	75%	85%	75%
BUSINESS UNIT: 16020, 16030, 16040, 16075 Training & Support				
1. Percentage of Soldiers serving past their period of mandatory service. (inclusive of Long Stay Nucleus)	71%	80%	77%	70%
2. Number of Soldiers listed as Long Term Absentees.	62	0	77	60
3. Percentage of soldiers who pass their military standard tests.				
a. Annual Personal Weapons Test	65%	65%	95%	65%
b. Physical Fitness - Personal Fitness Test	50%	55%	48%	55%
c. Physical Fitness - Operational Fitness Test	50%	60%	74%	60%
d. First Aid Assessment	80%	85%	93%	85%
e. Rules of Engagement - Judgemental Assessment	80%	85%	100%	85%
f. Behaviours - Values and Standards, D and I	N/A	N/A	N/A	85%
4. Percentage of soldiers meeting their annual training requirement.				
a. 85% attendance of required training events (Drills)	89%	80%	86%	80%
b. Attendance at Annual Camps (AC)	100%	90%	100%	90%
BUSINESS UNIT: 16060 Junior Leaders				
1. Number of Junior Leaders maintaining a regular attendance.	30	35	25	35
2. Number of Junior Leaders receiving promotions and in the STAR Award programme.	1	25	7	5
BUSINESS UNIT: 16080 Training & Validation				
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	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
0701 COMMISSIONER'S OFFICE							
17000	COMMISSIONER'S OFFICE	46,911	47,422	47,428	47,150	(272)	(1)
		46,911	47,422	47,428	47,150	(272)	(1)
0702 CORPORATE SERVICES DIVISION							
17005	PROFESSIONAL CONDUCT UNIT	83	170	170	0	(170)	(100)
17010	HUMAN RESOURCES	825	1,251	1,251	1,284	33	3
17020	FINANCE & ADMINISTRATION	1,397	1,339	1,339	1,430	91	7
17025	INFORMATION MANAGEMENT SERVICES	1,443	2,631	2,606	2,881	250	10
17190	TRAINING & DEVELOPMENT DEPARTMENT	680	944	967	1,012	68	7
17300	VEHICLE STORES	87	0	0	0	0	0
17310	UNIFORM STORES	313	250	250	300	50	20
		4,828	6,585	6,583	6,907	322	5
0703 COMMUNITY POLICING DIVISION							
17040	CENTRAL AREA COMMAND	745	835	835	864	29	3
17041	EASTERN AREA COMMAND	786	889	889	919	30	3
17042	WESTERN AREA COMMAND	349	364	364	382	18	5
		1,880	2,088	2,088	2,165	77	4
0704 SUPPORT SERVICES DIVISION							
17055	TAPE TRANSCRIBING	103	133	133	0	(133)	(100)
17090	COURT LIAISON UNIT	729	842	842	995	153	18
17120	TACTICAL OPERATIONS	24	124	124	161	37	30
17130	GARAGE AND WORKSHOP	1,759	1,533	1,533	1,536	3	0
17160	FORENSIC SUPPORT	587	796	796	796	0	0
		3,202	3,428	3,428	3,488	60	2
0708 SERIOUS CRIME DIVISIONS							
17105	POLICE SUPPORT UNIT	12	37	47	0	(37)	(100)
17140	SERIOUS CRIME UNIT	861	969	961	1,269	300	31
17150	DRUGS & FINANCIAL CRIME DEPT	386	624	624	624	0	0
17170	INTELLIGENCE DIVISION	608	673	667	690	17	3
		1,867	2,303	2,299	2,583	280	12
0710 BERMUDA RESERVE POLICE							
17220	BERMUDA RESERVE POLICE	384	332	332	332	0	0
		384	332	332	332	0	0
	TOTAL	59,072	62,158	62,158	62,625	467	1

HEAD 07 POLICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	47,277	47,667	47,667	46,775	(892)	(2)
	WAGES	519	582	582	582	0	0
	OTHER PERSONNEL COSTS	2,515	2,480	2,480	2,707	227	9
	TRAINING	254	318	336	387	69	22
	TRAVEL	22	312	318	312	0	0
	COMMUNICATIONS	1,066	1,168	1,168	1,178	10	1
	ADVERTISING & PROMOTION	10	66	66	85	19	29
	PROFESSIONAL SERVICES	1,401	2,560	2,484	3,138	578	23
	RENTALS	724	989	993	993	4	0
	REPAIR AND MAINTENANCE	1,920	2,295	2,320	2,701	406	18
	INSURANCE	213	266	266	266	0	0
	ENERGY	1,052	1,011	1,011	1,011	0	0
	CLOTHING, UNIFORMS & LAUNDRY	245	160	160	160	0	0
	MATERIALS & SUPPLIES	1,786	2,142	2,122	2,188	46	2
	EQPMT. (MINOR CAPITAL)	20	43	86	43	0	0
	OTHER EXPENSES	48	99	99	99	0	0
	TOTAL	59,072	62,158	62,158	62,625	467	1

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	2	5	5	5	0	0
	8521 Firearms	9	19	19	19	0	0
	8523 Explosives	1	1	1	1	0	0
	8525 Security Guards	108	109	109	109	0	0
	8617 Publications	385	359	359	359	0	0
	8801 Facilities	156	205	205	205	0	0
	TOTAL	661	698	698	698	0	0

HEAD 07 POLICE - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
17000	COMMISSIONER'S OFFICE	411	419	404	424	5	1
17010	HUMAN RESOURCES	4	4	4	4	0	0
17020	FINANCE & ADMINISTRATION	10	11	11	11	0	0
17025	INFORMATION MANAGEMENT SERVICES	5	5	5	5	0	0
17040	CENTRAL AREA COMMAND	7	7	7	7	0	0
17041	EASTERN AREA COMMAND	7	6	6	6	0	0
17042	WESTERN AREA COMMAND	4	4	4	4	0	0
17090	COURT LIAISON UNIT	8	8	8	8	0	0
17130	GARAGE AND WORKSHOP	8	8	8	8	0	0
17140	SERIOUS CRIME UNIT	1	1	1	1	0	0
17150	DRUGS & FINANCIAL CRIME DIVISION	1	1	1	1	0	0
17160	FORENSIC SUPPORT	5	5	4	4	(1)	(20)
17170	INTELLIGENCE DIVISION	6	6	7	7	1	17
17190	TRAINING & DEVELOPMENT DEPARTMENT	2	2	2	2	0	0
TOTAL		479	487	472	492	5	1

HEAD 07 POLICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
Bermuda Police Service				
Percent change in community satisfaction with the Bermuda Police Service		60	57	58
Percent change in the public's perceptions about how fairly the BPS treats all citizens		55	52	53
Percent change in the public's perceptions about the Bermuda Police Services' response to crime and anti-social behaviour		50	41	43
Percent change in the public's perceptions of safety about Bermuda's roads		65	54	55

HEAD 12 CUSTOMS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

Protecting Bermuda's border and promoting economic development.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	DIFFERENCE 2022/23 vs 2023/24	
(1)	DESCRIPTION	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
1201	GENERAL						
	22030 AIRPORT ARRIVALS - TRAVELLERS	4,618	4,396	4,396	4,621	225	5
	22050 INVESTIGATIONS/AUDIT	842	878	878	923	45	5
	22070 HAMILTON COMMERCIAL OPS	1,316	979	979	1,015	36	4
	22080 ADMINISTRATION	4,716	4,599	4,598	5,083	484	11
	22090 VESSEL CLEARANCE	790	941	941	1,019	78	8
	22100 INTERDICTION	3,379	3,717	3,717	3,994	277	7
	22110 SEAPORT ENFORCEMENT TEAM	979	1,065	1,065	1,041	(24)	(2)
	TOTAL	16,640	16,575	16,574	17,696	1,121	7

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		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	14,104	14,408	14,407	14,847	439	3
	WAGES	76	0	0	18	18	0
	OTHER PERSONNEL COSTS	173	14	14	191	177	1,264
	TRAINING	4	4	4	6	2	50
	TRANSPORT	1	2	2	0	(2)	(100)
	TRAVEL	0	3	3	14	11	367
	COMMUNICATIONS	123	129	129	124	(5)	(4)
	PROFESSIONAL SERVICES	127	86	86	332	246	286
	RENTALS	530	498	498	581	83	17
	REPAIR AND MAINTENANCE	913	998	998	1,144	146	15
	INSURANCE	6	0	0	0	0	0
	ENERGY	97	115	115	146	31	27
	CLOTHING, UNIFORMS & LAUNDRY	102	92	92	75	(17)	(18)
	MATERIALS & SUPPLIES	177	224	224	214	(10)	(4)
	OTHER EXPENSES	207	2	2	4	2	100
	TOTAL	16,640	16,575	16,574	17,696	1,121	7

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
							%
	22030 AIRPORT ARRIVALS - TRAVELLERS	56	56	57	57	1	2
	22050 INVESTIGATIONS/AUDIT	12	12	12	12	0	0
	22070 HAMILTON COMMERCIAL OPS	12	12	12	12	0	0
	22080 ADMINISTRATION	29	29	26	26	(3)	(10)
	22090 VESSEL CLEARANCE	11	11	11	11	0	0
	22100 INTERDICTION	50	50	50	52	2	4
	22110 SEAPORT ENFORCEMENT TEAM	14	14	14	14	0	0
	TOTAL	184	184	182	184	0	0

HEAD 12 CUSTOMS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 22020 AIRPORT COMMERCIAL				
Maintenance of prescribed service levels to client base 90% time measured by percentage adherence to published Quality of the Service Levels (QSL)	0%	0%	0%	0%
Authorising the release of imported goods measured by volumes of declarations processed	0	0	0	0
BUSINESS UNIT: 22030 AIRPORT ARRIVALS - TRAVELLERS				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	54,865	50,000	30,000	50,000
Seizures of illicit items to exceed 40	39	50	10	30
BUSINESS UNIT: 22040 AIRPORT SHIFT "B"				
Collect forced duty (duty arising from incorrect declarations or imports not declared) in excess of \$15,000	0	0	0	0
Seizures of illicit items to exceed 40	0	0	0	0
BUSINESS UNIT: 22050 INVESTIGATIONS/AUDIT				
Number of cases dealt with to be greater than 100	50	100	50	100
Additional duty collected is to be greater than \$20,000	16,300	20,000	16,300	20,000
BUSINESS UNIT: 22070 HAMILTON COMMERCIAL OPS				
Maintenance of prescribed service levels to client base 90% of the time measured by percentage adherence to published Quality Service Levels (QSL)	80%	60%	50%	60%
Authorising the release of imported goods measured by volumes of declarations processed	75,000	360,000	300,000	360,000
BUSINESS UNIT: 22080 ADMINISTRATION				
Process all entry declarations in accordance with our prescribed quality service levels	100%	100%	100%	100%
Average time between receipt of purchase invoice and authorisation or rejection of payment should not exceed 10 working days	5	10	5	10

HEAD 12 CUSTOMS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 22090 VESSEL CLEARANCE				
Process 100% of Cruise Ship Passengers. It is expected that arriving passengers will exceed 350,000	100%	100%	100%	100%
Prepare and issue invoices to collect revenue from arriving vessels in excess of \$900,000	1,298,139	1,200,000	1,200,000	1,200,000
BUSINESS UNIT: 22100 INTERDICTION				
Total number of seizures of all types to exceed 75	298	175	225	225
Percentage of positive search and detentions from total search and detentions undertaken to exceed 50%	90%	75%	80%	80%
BUSINESS UNIT: 22110 SEAPORT ENFORCEMENT TEAM				
The percentage of import cargo manifests inspected and reviewed to exceed 90%	96	98	98	98
The number of imported containers scanned by the Hamilton Docks Gantry X-ray Scanner to exceed 60%	100	100	80	80

HEAD 25 DEPARTMENT OF CORRECTIONS

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To protect the public and provide rehabilitative services.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2501	FACILITIES						
	35000 HEADQUARTERS & O.T.S.	18,633	16,944	16,596	18,831	1,887	11
	35020 FARM FACILITY	401	440	399	437	(3)	(1)
	35030 COEDUCATIONAL FACILITY	276	300	300	300	0	0
	35060 WESTGATE CORRECTIONAL FAC.	1,435	1,120	1,080	1,120	0	0
	35090 THERAPEUTIC COMMUNITY CTR	894	1,036	1,036	1,036	0	0
		21,639	19,840	19,411	21,724	1,884	9
2502	INMATE SERVICES						
	35105 PSYCHOLOGICAL SERVICES	258	337	337	337	0	0
	35106 SOCIAL SERVICES & CASE MGMT	457	553	510	553	0	0
	35107 HEALTH SERVICES	1,084	1,469	1,409	1,469	0	0
	35108 EDUCATIONAL SERVICES	150	300	231	300	0	0
	35109 VOCATIONAL SERVICES	215	304	304	419	115	38
	35110 RECREATIONAL SERVICES	7	49	49	49	0	0
	35111 CHAPLAINCY	24	41	41	41	0	0
		2,195	3,053	2,881	3,168	115	4
	TOTAL	23,834	22,893	22,292	24,892	1,999	9

HEAD 25 DEPARTMENT OF CORRECTONS - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	(\$000) (7)	% (8)
	SALARIES	18,025	16,326	15,832	18,240	1,914	12
	WAGES	181	114	114	114	0	0
	OTHER PERSONNEL COSTS	284	293	308	298	5	2
	TRAINING	41	40	25	40	0	0
	TRANSPORT	7	0	0	0	0	0
	TRAVEL	11	8	18	13	5	63
	COMMUNICATIONS	185	224	224	224	0	0
	PROFESSIONAL SERVICES	1,798	2,365	2,361	2,456	91	4
	RENTALS	270	176	164	145	(31)	(18)
	REPAIR AND MAINTENANCE	450	566	649	570	4	1
	INSURANCE	12	208	146	208	0	0
	ENERGY	611	780	767	778	(2)	(0)
	CLOTHING, UNIFORMS & LAUNDRY	121	0	0	0	0	0
	MATERIALS & SUPPLIES	1,727	1,622	1,515	1,636	14	1
	EQUIPMT.(MINOR CAPITAL)	2	14	22	13	(1)	(7)
	OTHER EXPENSES	109	152	142	152	0	0
	GRANTS AND CONTRIBUTIONS	0	5	5	5	0	0
	TOTAL	23,834	22,893	22,292	24,892	1,999	9

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	(7)	% (8)
	35000 HEADQUARTERS & O.T.S	14	19	187	202	183	963
	35020 FARM FACILITY	26	29	1	1	(28)	(97)
	35030 COEDUCATIONAL FACILITY	26	26	1	1	(25)	(96)
	35060 WESTGATE CORRECTIONAL FAC.	99	124	4	4	(120)	(97)
	35105 PSYCHOLOGICAL SERVICES	2	2	2	2	0	0
	35106 SOCIAL SERVICES & CASE MGMT	4	7	5	5	(2)	(29)
	35107 HEALTH SERVICES	5	6	6	6	0	0
	35108 EDUCATIONAL SERVICES	1	1	1	1	0	0
	35109 VOCATIONAL SERVICES	1	1	1	1	0	0
	TOTAL	178	215	208	223	8	4

HEAD 25 DEPARTMENT OF CORRECTONS - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 35000 Headquarters & O.T.S.				
1 (a) Average total cost of incarceration per inmate per annum based on maximum capacity <i>(Total expenditure divided by capacity - 372)</i>	70,155	75,200	72,080	71,117
(b) Average daily number of inmates	121	158	136	128
(c) Total admissions for year	128	167	135	131
(d) Total new admissions (first time incarcerated)	25	33	26	25
(e) Total discharges	136	191	161	148
2 Total number of inmates released on parole	8	15	12	10
3 Number of inmate/inmate assaults Major Minor	5	0	0	0
4 Number of trainee/inmate assaults	0	0	0	0
5 Number of inmate/officer assaults Major Minor	0 6	0 0	0 0	0 0
6 (a) % of Inmates enrolled in development and/or treatment programmes*	50%	59%	53%	51%
(b) Number of inmates obtaining General Education Diplomas	0	1	0	2
(c) % of eligible inmates participating in work programmes	0%	35%	30%	40%
7 Average overall recidivism numbers and percentage rate (Year 3)	36 18%	38 18%	36 17%	36 18%
8 Total recidivism rate - Year 1 (# of inmates)	22 11%			
Total recidivism rate - Year 2 (# of inmates)	31 15%			
<p>** The Department of Corrections calculates its recidivism rates according to internationally accepted practices. Recidivism is defined as a return to prison with a new conviction within a fixed follow-up period, which is generally 2 years after release. The calculation of recidivism rates entails counting the number of inmates released during a certain period and then determining how many of those have a conviction for a new offence within 1, 2 and 3 years of their release. The international standard is deemed to be 2 years however, for comparison purposes the Department of Corrections also tracks the 1 and 3 year recidivism rates.</p>				

* New Measures for 2020/21

HEAD 45 FIRE SERVICES

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

- Continue re-certification in Aircraft Rescue Firefighting for the Airport Operations Division
- To deliver the 2023/24 foundational recruits course of 11 trainee firefighters
- Continue Leadership training courses for Middle Managers
- Continue succession planning training courses for Senior Managers
- Continue with the assimilation of the UK National Operational Guidance standard for Professional Firefighting Practice
- Continue the Community Risk Profile through the Fire Certificate Application Process
- Provide the Community with access to Public Safety Education information

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
4501	FIRE PROTECTION SERVICES						
	55000 ADVICE	41	0	0	0	0	0
	55030 FIRE PREVENTION TRAINING	7	13	13	22	9	69
	55060 CENTRAL EMERGENCY FIRE SERVICE	6,414	6,281	6,864	5,993	(288)	(5)
	55080 OTHER SERVICES CENTRAL	518	554	595	817	263	47
	55090 ST GEO EMERGENCY FIRE SERVICES	89	89	99	107	18	20
	55100 EMERGENCY MEDICAL SVCS	112	107	107	150	43	40
	55110 EASTERN VOLUNTEER DIVISION	0	20	0	0	(20)	(100)
	55120 WEST END EMERGENCY FIRE SERVICE	277	64	64	144	80	125
	55150 TRAINING	90	172	276	1,004	832	484
	55170 GENERAL ADMINISTRATION	2,872	3,126	3,126	3,125	(1)	(0)
	55190 EMERGENCY DISPATCH	967	865	865	970	105	12
	55200 AIRPORT FIRE RESCUE	2,417	1,921	5,028	2,548	627	33
	TOTAL	13,804	13,212	17,037	14,880	1,668	13

HEAD 45 FIRE SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	12,150	11,045	11,657	11,436	391	4
	OTHER PERSONNEL COSTS	153	131	131	135	4	3
	TRAINING	62	158	242	989	831	526
	TRANSPORT	45	35	35	35	0	0
	TRAVEL	46	53	53	74	21	40
	COMMUNICATIONS	321	346	346	294	(52)	(15)
	PROFESSIONAL SERVICES	9	12	3,190	20	8	67
	REPAIR AND MAINTENANCE	323	377	388	629	252	67
	INSURANCE	117	324	324	323	(1)	(0)
	ENERGY	257	404	335	429	25	6
	CLOTHING, UNIFORMS & LAUNDRY	57	63	50	173	110	175
	MATERIALS & SUPPLIES	261	255	277	333	78	31
	OTHER EXPENSES	3	9	9	10	1	11
	TOTAL	13,804	13,212	17,037	14,880	1,668	13

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	38	46	23	46	0	0
	8461 Application Fees	76	161	80	124	(37)	(23)
	8877 Reimbursements	84	149	99	150	1	1
	TOTAL	198	356	202	320	(36)	(10)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	DESCRIPTION (2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	55060 CENTRAL EMERGENCY FIRE SERVICES	68	67	67	67	0	0
	55080 OTHER SERVICES CENTRAL	5	5	5	5	0	0
	55170 GENERAL ADMINISTRATION	22	22	22	22	0	0
	55190 EMERGENCY DISPATCH	10	14	14	14	0	0
	55200 AIRPORT FIRE RESCUE	18	19	29	48	29	153
	TOTAL	123	127	137	156	29	23

HEAD 45 FIRE SERVICES - continued

Performance Measures

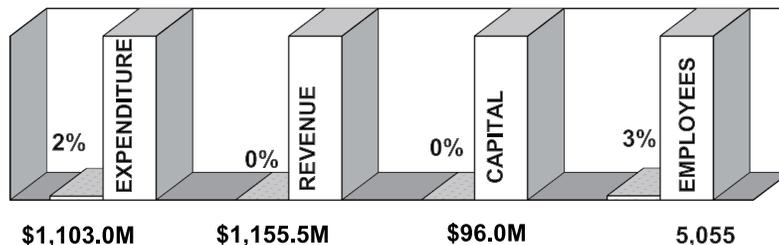
MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 55060 Central Emergency Fire Service				
Percentage of incidents in the city from the total number of calls.	33%	35%	32%	35%
Percentage of road traffic accidents from total number of calls.	28%	30%	25%	25%
Average response time per call.	8mins	8mins	8mins	8mins
BUSINESS UNIT: 55090 St. Geo Emergency Fire Service				
Percentage of road traffic from total number of calls.	8%	10%	10%	10%
Percentage of emergency medical calls from the total number of calls.	80%	70%	70%	70%
BUSINESS UNIT: 55120 West End Emergency Fire Service				
Percentage of road traffic accidents from total number of calls.	20%	22%	25%	25%
Percentage of emergency medical calls from the total number of calls.	55%	50%	50%	50%
BUSINESS UNIT: 55190 Emergency Dispatch				
Percentage of emergency medical dispatches from the total number of calls.	56%	55%	60%	60%
Percentage of fire dispatches from the total number of calls.	44%	45%	40%	40%
BUSINESS UNIT: 55200 Airport Fire Rescue				
Percentage of aircraft refueling calls from the total number of calls.	5%	5%	5%	5%
Percentage of inflight calls from the total number of calls.	1%	1%	1%	1%

MINISTRY OF SOCIAL DEVELOPMENT & SENIORS



The Hon. Tinee Furbert, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	6,183	6,925	7,257	7,625	700	10
23	CHILD & FAMILY SERVICES	14,850	17,666	16,631	18,814	1,148	6
		21,033	24,591	23,888	26,439	1,848	8
REVENUE (\$000)							
86	MIN. OF SOCIAL DEVELOP. & SENIORS HQ	0	5	0	5	0	0
23	CHILD & FAMILY SERVICES	112	336	175	207	(129)	(38)
		112	341	175	212	(129)	(38)
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	16	40	80	0		
	DEVELOPMENT	28	500	150	0		
		44	540	230	0		
EMPLOYEE NUMBERS							
		121	125	118	132	7	6



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

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

**CURRENT
ACCOUNT
ESTIMATES**

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
8601	GENERAL						
	96000 ADMINISTRATION	1,026	1,535	1,398	1,815	280	18
	96040 AGEING AND DISABILITY SERVICES	859	809	763	980	171	21
	96050 K. MARGARET CARTER CENTER	1,582	1,749	1,539	1,736	(13)	(1)
	96060 POLICY DEVELOPMENT	0	159	126	154	(5)	(3)
	96070 GRANTS TO THE THIRD SECTOR	2,716	2,673	3,431	2,940	267	10
	TOTAL	6,183	6,925	7,257	7,625	700	10

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	OBJECT CODE DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	SALARIES	1,902	2,217	1,867	2,211	(6)	(0)
	WAGES	181	124	124	124	0	0
	TRAINING	4	8	8	8	0	0
	TRAVEL	0	24	12	24	0	0
	COMMUNICATIONS	27	50	47	52	2	4
	ADVERTISING & PROMOTION	7	22	10	22	0	0
	PROFESSIONAL SERVICES	1,081	1,350	1,316	1,686	336	25
	RENTALS	0	10	56	103	93	930
	REPAIR AND MAINTENANCE	71	116	117	114	(2)	(2)
	INSURANCE	87	113	113	113	0	0
	ENERGY	26	91	57	91	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	3	3	3	0	0
	MATERIALS & SUPPLIES	81	113	95	125	12	11
	EQPMT. (MINOR CAPITAL)	0	1	1	1	0	0
	OTHER EXPENSES	0	10	0	8	(2)	(20)
	GRANTS AND CONTRIBUTIONS	2,716	2,673	3,431	2,940	267	10
	TOTAL	6,183	6,925	7,257	7,625	700	10

HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT AND SENIORS HQ - continued

REVENUE SUMMARY

(1)	(2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
	8757 Rentals	0	5	0	5	0	0
	TOTAL	0	5	0	5	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE 2022/23 vs 2023/24	
						(7)	% (8)
96000	ADMINISTRATION	1	3	0	3	0	0
96040	AGEING AND DISABILITY SERVICES	7	7	7	7	0	0
96050	K. MARGARET CARTER CENTER	16	16	16	16	0	0
96060	POLICY DEVELOPMENT	1	1	1	1	0	0
	TOTAL	25	27	24	27	0	0

HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT & SENIORS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 96000 GENERAL ADMINISTRATION				
Number of Internal compliance reviews within the Ministry for the year	0	2	1	2
Number of Financial Guidance or Compliance training sessions for the year	4	2	3	3
BUSINESS UNIT: 96040 Ageing & Disability Services				
Number of customer satisfaction surveys conducted to gauge effectiveness of stakeholder initiatives	0	2	1	2
Number of presentations and awareness events developed or participated in to give information to the public regarding seniors and persons with disabilities (<i>combination</i>)	3	8	5	5
Number of accessibility assessments/consultations conducted	52	40	50	60
Number of Senior Abuse Reports submitted to ADS by types of abuse: i. Physical ii. Psychological iii. Sexual iv. Financial v. Neglect	i.15 ii. 18 iii.1 iv.31 v. 19 total: 84	85	85	90
Results from senior abuse investigations: i.unsubstantiated ii.substantiated	i.49; ii.34	85	85	90
Number of new case management clients: A. Persons under 65yrs with a disability i. Number that included an allegation of abuse (for under 65) B. Persons over 65yrs of age with a disability	A.19 i.3 B.151	A. 30 B.140	A.38 B.165	A.40 B.180
Average number of cases managed per Case Manager (best practice standard: 1 Case Manager to 25 clients)	48	50	56	30
Percentage of senior abuse cases open after six (6) months	20%	15%	15%	15%
Percentage of cases active one year after being opened	20%	15%	15%	15%
Percentage of cases received that were entered into the case management system	98%	100%	100%	100%

HEAD 86 MINISTRY OF SOCIAL DEVELOPMENT & SENIORS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 96050 K. Margaret Carter Centre				
Increase compliance with First Aid OSHA standards (2009) over the next year	100%	100%	100%	100%
Increase compliance with Fire Safety & Emergency standards (2009) over the next two years	50%	85%	85%	100%
Maintain the number of clients receiving coordinating OT/PT services	16	23	16	23
Increase the number of community initiative/stakeholder relationships	10	12	12	12
Increase the number of joint activities with MWI	1 (Due to Covid)	10	5	10
Increase the number of clients participating in Vocational Skills training programmes:				
i. Vocational group work skills	10	12	12	12
ii. Functional Skills work skills	13	14	14	14
iii. Craft Production work skills	6	6	6	6
Increase the number of work opportunities for clients:				
i. In-house work contracts	6	5	7	7
ii. Community-based job sites	0 (Due to covid)	7	3	3
Improve utilization of the Tuck Shop/Grocery Store programme to work on targeted skills for individual clients	3	3	3	4
Improve or maintain the number of clients demonstrating improvement in life skill goals	13	12	13	13
Improve or maintain the number of clients demonstrating improvement in functional skills	10	12	12	12
Increase the number of client fitness initiatives	4	5	5	5

MISSION STATEMENT

Protecting Children by Strengthening Families.

DEPARTMENT OBJECTIVES

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

HEAD 23 CHILD & FAMILY SERVICES

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
(1)	(2)						
2301 SER. TO CHILDREN/YOUNG PERSONS							
33010	HAPPY VALLEY CHILD CARE CTR	1,053	1,061	1,098	1,061	0	0
		1,053	1,061	1,098	1,061	0	0
2302 SER. TO INDIVIDUALS & FAMILIES							
33020	INVESTIGATING AND SCREENING	2,032	2,346	2,342	2,273	(73)	(3)
33030	FOSTER CARE	2,077	2,741	2,288	2,641	(100)	(4)
33200	COUNSELLING AND LIFE SKILLS	975	1,141	975	1,145	4	0
		5,084	6,228	5,605	6,059	(169)	(3)
2303 RESIDENTIAL TREATMENT							
33060	FAMILY PRESERVATION	1,526	1,411	1,431	1,508	97	7
33070	BRANGMAN HOME	1,477	1,213	1,209	1,213	0	0
33080	YOUTH DEVELOPMENT CENTRE	186	159	158	246	87	55
33090	OBSERVATORY COTTAGE	1,517	1,367	1,363	1,368	1	0
33100	PSYCHO-EDUCATIONAL PROG	637	2,108	1,799	2,108	0	0
33110	YOUTH RESIDENTIAL TRMT.	717	1,337	1,310	1,340	3	0
		6,060	7,595	7,270	7,783	188	2
2304 ADMINISTRATION							
33120	ADMINISTRATION	2,167	2,332	2,208	2,613	281	12
33130	GRANT FUNDING	486	450	450	546	96	21
		2,653	2,782	2,658	3,159	377	14
2305 THE MIRRORS PROGRAMME							
33140	MIRRORS PROGRAMME	0	0	0	752	752	0
		0	0	0	752	752	0
TOTAL		14,850	17,666	16,631	18,814	1,148	6

HEAD 23 CHILD & FAMILY SERVICES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	8,659	9,241	9,241	9,852	611	7
	WAGES	887	4	5	5	1	25
	OTHER PERSONNEL COSTS	92	136	136	129	(7)	(5)
	TRAINING	52	134	134	184	50	37
	TRANSPORT	65	43	65	45	2	5
	TRAVEL	72	204	262	207	3	1
	COMMUNICATIONS	139	183	183	192	9	5
	ADVERTISING & PROMOTION	1	1	1	13	12	1,200
	PROFESSIONAL SERVICES	1,709	3,534	2,987	3,962	428	12
	RENTALS	883	1,375	1,222	1,415	40	3
	REPAIR AND MAINTENANCE	479	540	529	547	7	1
	INSURANCE	8	4	4	4	0	0
	ENERGY	162	264	264	266	2	1
	CLOTHING, UNIFORMS & LAUNDRY	132	175	165	175	0	0
	MATERIALS & SUPPLIES	413	377	377	370	(7)	(2)
	EQUIPMT. (MINOR CAPITAL)	25	27	27	28	1	4
	OTHER EXPENSES	140	84	84	84	0	0
	GRANTS AND CONTRIBUTIONS	932	1,340	945	1,336	(4)	(0)
	TOTAL	14,850	17,666	16,631	18,814	1,148	6

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8165 Nursery Fees - Day Care	112	192	175	192	0	0
	8877 Reimbursements	0	144	0	15	(129)	(90)
	TOTAL	112	336	175	207	(129)	(38)

HEAD 23 CHILD & FAMILY SERVICES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2022/23 vs 2023/24 (7)	% (8)
33010	HAPPY VALLEY CHILD CARE CTR	11	11	11	11	0	0
33020	INVESTIGATION AND SCREENING	19	19	18	18	(1)	(5)
33030	FOSTER CARE	7	7	7	7	0	0
33060	FAMILY PRESERVATION	11	11	11	12	1	9
33070	BRANGMAN HOME	12	12	12	12	0	0
33080	YOUTH DEVELOPMENT CENTRE	1	1	1	2	1	100
33090	OBSERVATORY COTTAGE	13	13	13	13	0	0
33100	PSYCHOEDUCATIONAL PROGRAM	1	1	1	1	0	0
33110	YOUTH RESIDENTIAL TRMT	9	11	9	11	0	0
33120	ADMINISTRATION	4	4	4	4	0	0
33140	MIRRORS PROGRAMME	0	0	0	6	6	0
33200	COUNSELLING AND LIFE SKILLS	8	8	7	8	0	0
TOTAL		96	98	94	105	7	7

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 33010 - Happy Valley Child Care Centre				
1. Minimum of 85% of children to achieve set developmental and educational milestones.	100%	100%	100%	100%
2. Minimum of 70% of parents to engage and complete parenting classes.	95%	95%	95%	100%
3. (A) Satisfaction with services: Family	95%	95%	95%	100%
3. (B) Satisfaction with services: Referral sources	95%	95%	95%	100%
BUSINESS UNIT: 33020 - Investigation and Screening				
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%	Discontinued	Discontinued
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.	90%	90%	90%	90%
BUSINESS UNIT: 33030 - Foster Care				
1. Number of active foster parents.	60	75	65	75
2. Number of foster parents recruited during the fiscal year.	6	20	10	10
3. Number of foster youth who participate in Life Skills Training	6	10	10	10
BUSINESS UNIT: 33060 - Family Preservation				
1. Percentage of 'Family Risk Reassessment of Abuse/Neglect' completed demonstrating behaviours consistent with all service plan goals or some improved behaviour participating in service plan goals.	85%	80%	83%	85%
2. Number of households where Risk has decreased or remained low/moderate.	68%	70%	63%	70%
3. Percentage of closed cases, closed due to goals achieved.	65%	70%	91%	70%

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 33070 - Brangman Home				
1. Average cost per resident at the home per day.	550.00	550.00	550.00	550.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	100%	100%	100%	100%
3. Number of adolescents successfully transitioning out of Brangman Home and reintegrating into the family unit/permanent placement.	100%	50%	50%	100%
BUSINESS UNIT: 33200 - Counselling and Life Skills				
1. Number of mental health assessments completed	100%	100%	Discontinued	Discontinued
Number of clients admitted to the programme	0%	0%	Discontinued	Discontinued
Number of substance abuse assessments completed	100%	100%	100%	100%
4. Number of substance abuse counseling completed	100%	0%	Discontinued	Discontinued
5. Number of substance abuse education completed	100%	100%	100%	100%
6. Number of service plans developed within 30 days	0%	0%	Discontinued	Discontinued
7. Number of cases closed due to successful completion of service plan	95%	95%	95%	95%
BUSINESS UNIT: 33090 - Observatory Cottage				
1. Number of residents having intake assessment completed within 30 days of intake	100%	100%	100%	100%
2. Number of Individual Service Plans completed for the year within policy guidelines	100%	100%	100%	100%
3. Number of Clinical Group Sessions facilitated during the fiscal year	13	52	48	48
BUSINESS UNIT: 33100 - Psycho-Educational Program				
1. To increase the number of children transitioning home successfully by 50%	80%	80%	Discontinued	Discontinued
2. Ensure 100% of families have an agreed reunification plan, before transitioning the child home	100%	100%	100%	100%
3. Ensure 100% of families receive a minimum of three follow-up visits by a Social Worker, per month for a minimum of six months at the completion of the reunification plan	100%	100%	100%	100%

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 33110 - Youth Residential Treatment				
1. RTS to achieve and maintain 100% compliance with the Children Act 1998, and the Children Amendment Act 2000	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%
BUSINESS UNIT: 33120 - Administration				
1. Ensure all sections within the Department remain 100% compliant with the responsibilities as outlined in the Children Act 1998, and the Children Amendment Act 2000.	90%	100%	90%	100%
2. Ensure all sections maintain the required standards for accreditation by the Council on Accreditation	90%	100%	90%	90%
BUSINESS UNIT: 33130 - Grant Funding				
1. Assist all grant holders to remain compliant with the responsibilities as outlined in the Grant Agreement	90%	100%	90%	100%
2. Ensure all grant holders meet the specific goals as outlined in the grant agreement.	90%	100%	90%	100%
BUSINESS UNIT: 33140 THE MIRRORS PROGRAMME				
1 (a) # of personal transformation intensive intervention residential each year	1	1	1	1
1 (b) # senior school students served	24	30	19	30
1 (c) 2 year post programming education status (% graduated or enrolled)	82%	82%	82%	82%
1 (d) 2 year post programming offending status (% not offended)	93%	93%	93%	93%
1 (e) 2 year post programming employment status (% employed)	40%	50%	40%	50%
1 (f) # of volunteers trained	137	77	124	112
1 (g) % volunteer positive evaluation of training experience	99%	98%	100%	98%
1 (h) % volunteer positive evaluation of training content	98%	98%	99%	98%
1 (i) # of parent workshops	20	20	20	20
1 (j) # of parents served	1014	800	800	800
2 (a) # Goals in Action workshops 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	2	0	1	1
2 (h) # of students served in one off workshops	140	0	54	50

HEAD 23 CHILD & FAMILY SERVICES - continued

Performance Measures

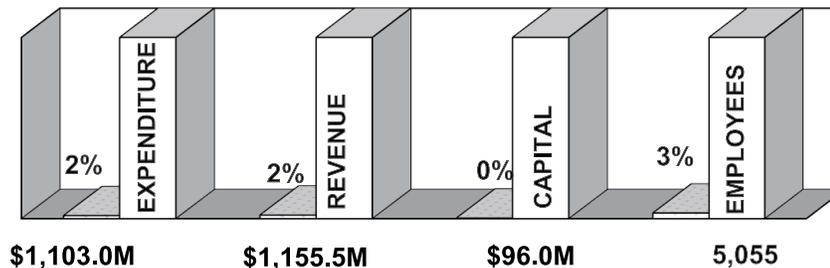
MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 33140 THE MIRRORS PROGRAMME - cont.				
3 (a) # of SuperCamp Junior Forum training for middle school students	1	1	1	1
3 (b) # of students served in training	24	50	50	50
3 (c) % completion rate of training	94%	90%	90%	90%
3 (d) % positive student evaluation of training content	91%	95%	95%	95%
3 (e) % positive student evaluation of training experience	93%	95%	95%	95%
4 (a) Total # drop in and suspension clients served	15	15	15	15
4 (b) # of drop in clients served	4	5	2	5
4 (c) # of out of school suspension clients served	11	10	13	10
5 (a) # of character development/climate change school programmes delivered (All In! 8 Keys of Excellence)	4	4	3	4
5 (b) # of middle school students served	675	500	401	500
5 (c) % completion rates of character development programme	100%	98%	94%	90%
5 (d) % positive student evaluation of training experience	98%	95%	96%	95%
5 (e) % positive student evaluation of training content	98%	95%	93%	95%
5 (f) # prefect leadership trainings	1	4	1	1
5 (g) # of prefects served in leadership training	60	50	33	50
5(h) # of teachers trained in Quantum Learning Excellence in Teaching (QLET)	115	135	0	100
5(i) # of teachers completed level 2 QLET certification	0		Discontinued	Discontinued
*5(j) # primary school character development presentations		0	3	10
*5(k) # primary school students served		0	240	800
6 (a) # PeerForward workshops held	4	3	3	3
6 (b) # PeerForward student peer leaders served	132	30	26	24
6 (c) %student peer leader completion rate of workshop	96%	100%	90%	90%
6 (d) % student peer leader positive evaluation of training experience	100%	98%	98%	98%
6 (e) % student peer leader positive evaluation of training content	100%	98%	98%	98%
6 (f) # of volunteers trained (college and writing coaches)	20	20	12	8
6 (g) # of school advisors trained	7	10	4	4
6 (h) # S4 students completing college applications	240	150	150	150
6 (i) # S4 students completing scholarship applications	71	150	150	150
*7(a) # Community service events (Field of Learning)			4	5
*7(b) # persons served (Field of Learning)			83	140
*7 (c) Total # community service hours			396.75	540

MINISTRY OF HOME AFFAIRS



The Hon. Walter Roban, JP, MP

HEAD (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
93	MIN. OF HOME AFFAIRS HQ	1,700	2,811	2,811	1,918	(893)	(32)
29	REGISTRY GENERAL	911	1,649	1,649	1,660	11	1
32	PLANNING	2,783	3,349	3,349	3,596	247	7
49	LAND VALUATION	817	1,008	1,008	865	(143)	(14)
79	ENVIRONMENT AND NATURAL RESOURCES	7,745	8,084	8,084	8,475	391	5
89	ENERGY	735	484	484	482	(2)	(0)
97	LAND TITLE & REGISTRATION	1,240	1,392	1,392	1,380	(12)	(1)
		15,931	18,777	18,777	18,376	(401)	(2)
REVENUE (\$000)							
93	MIN. OF HOME AFFAIRS HQ	12	18	16	12	(6)	(33)
29	REGISTRY GENERAL	721	1,502	1,670	1,792	290	19
32	DEPT. OF PLANNING	1,796	1,648	1,648	1,555	(93)	(6)
49	LAND VALUATION	0	6	6	6	0	0
79	ENVIRONMENT AND NATURAL RESOURCES	1,155	1,140	1,238	1,280	140	12
89	ENERGY	17,218	16,940	16,565	17,282	342	2
97	LAND TITLE & REGISTRATION	558	424	430	499	75	18
		21,460	21,678	21,573	22,426	748	3
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	364	101	229	78		
	DEVELOPMENT	159	350	200	200		
		523	451	429	278		
EMPLOYEE NUMBERS							
		142	164	160	156	(8)	(5)



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

We protect Bermuda's Resources.

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE					DIFFERENCE		
PROG		2021/22	2022/23	2022/23	2023/24	2022/23	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
9301	GENERAL						
103000	ADMINISTRATION	972	1,959	1,959	1,918	(41)	(2)
103010	CONSUMER AFFAIRS - ADMIN	728	852	852	0	(852)	(100)
	TOTAL	1,700	2,811	2,811	1,918	(893)	(32)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE					DIFFERENCE		
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2023/24	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,167	1,360	1,360	799	(561)	(41)
	WAGES	43	0	0	0	0	0
	TRAINING	0	8	8	8	0	0
	TRANSPORT	0	1	1	2	1	100
	TRAVEL	10	92	92	90	(2)	(2)
	COMMUNICATIONS	7	41	41	38	(3)	(7)
	ADVERTISING & PROMOTION	1	27	19	6	(21)	(78)
	PROFESSIONAL SERVICES	360	1,005	981	810	(195)	(19)
	RENTALS	56	89	89	25	(64)	(72)
	REPAIR AND MAINTENANCE	16	49	49	26	(23)	(47)
	ENERGY	7	11	11	0	(11)	(100)
	MATERIALS & SUPPLIES	23	86	86	73	(13)	(15)
	EQUIPMT. (MINOR CAPITAL)	7	5	23	15	10	200
	OTHER EXPENSES	3	7	7	6	(1)	(14)
	GRANT AND CONTRIBUTIONS	0	30	44	20	(10)	(33)
	TOTAL	1,700	2,811	2,811	1,918	(893)	(32)

HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

REVENUE SUMMARY

(1)	(2)	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24	
						(\$000) (7)	% (8)
	8119 Planning Appeals	11	11	15	12	1	9
	8457 Licence General	1	7	1	0	(7)	(100)
	TOTAL	12	18	16	12	(6)	(33)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2021/22 ACTUAL (3)	2022/23 ORIGINAL (4)	2022/23 REVISED (5)	2023/24 ESTIMATE (6)	DIFFERENCE 2022/23 vs 2023/24	
						(7)	% (8)
	103000 ADMINISTRATION	7	8	9	9	1	13
	103010 CONSUMER AFFAIRS - ADMIN	7	7	7	0	(7)	(100)
	TOTAL	14	15	16	9	(6)	(40)

HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 103000 Administration				
Percentage of Throne Speech initiatives completed within the fiscal year.	100%	100%	75%	100%
Acknowledge all appeals within 5 working days.	90%	100%	90%	100%
Arrange for independent review of planning appeals within 30 days.	90%	100%	100%	100%
Communicate decision of all planning appeals within 30 days from the receipt of the Inspector's Report.	90%	100%	100%	100%
Percentage of submissions for annual planning, monthly performance monitoring and fiscal year-end accounting documents that meet or surpass the timelines set by the Agencies.	100%	100%	98%	100%
BUSINESS UNIT: 103010 Consumer Affairs				
Product Recalls- enforced and removed from shelves.	3	5	8	N/A*
Case Investigations.	1,006	1,200	1,312	N/A*
Legislative Initiatives.	1	2	10	N/A*
Responded to Clients within 48 hours.	70%	70%	90%	N/A*
Number of rent inspections.	201	350	428	N/A*
Number of clients seen.	N/A	2,000	2,000	N/A*
Vacation Rentals Inspections and issue of certificates.	307	400	400	N/A*

N/A* - Business unit 103010 was transferred to HD 87 - The Ministry of Legal Affairs and Constitutional Reform effective April 1, 2022.

HEAD 29 REGISTRY GENERAL

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG					DIFFERENCE		
BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	2022/23 vs 2023/24 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2901	REGISTRY GENERAL						
39000	ADMINISTRATION	629	741	742	751	10	1
39010	INTELLECTUAL PROPERTY REG	0	587	532	587	0	0
39020	PROPERTY, PROF & ORGAN REG	49	61	118	61	0	0
39030	BIRTHS, MARRIAGES & DEATHS	233	260	257	261	1	0
TOTAL		911	1,649	1,649	1,660	11	1

HEAD 29 REGISTRY GENERAL - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	686	1,477	1,477	1,480	3	0
	WAGES	170	0	0	0	0	0
	TRAINING	0	1	0	1	0	0
	TRANSPORT	1	2	2	1	(1)	(50)
	TRAVEL	0	0	2	0	0	0
	COMMUNICATIONS	3	7	7	4	(3)	(43)
	ADVERTISING & PROMOTION	0	5	1	1	(4)	(80)
	PROFESSIONAL SERVICES	2	8	6	8	0	0
	REPAIR AND MAINTENANCE	15	108	112	122	14	13
	MATERIALS & SUPPLIES	18	26	24	26	0	0
	EQUIPMT. (MINOR CAPITAL)	1	0	3	0	0	0
	OTHER EXPENSES	15	15	15	17	2	13
	TOTAL	911	1,649	1,649	1,660	11	1

HEAD 29 REGISTRY GENERAL - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8315	Registration Fees	73	62	58	63	1	2
8323	Trade Mark Application	0	148	179	202	54	36
8324	Assignments	0	20	17	28	8	40
8325	Trade Mark Registration	0	99	128	139	40	40
8326	IP Certificates	0	53	52	62	9	17
8327	Trade Mark-Other	0	60	59	70	10	17
8328	Trade Mark Renewals	0	296	281	352	56	19
8335	Patent Fees	0	5	3	4	(1)	(20)
8336	Domain Names	0	154	187	183	29	19
8337	Design Fees	0	1	2	1	0	0
8339	Arch.& Prof.Eng. Fees	0	2	1	2	0	0
8341	Trade Union Fees	0	0	0	1	1	0
8345	Public Search Facility	17	12	12	11	(1)	(8)
8347	Property Reg.Fees	54	62	54	33	(29)	(47)
8353	Certified Copies	4	5	12	5	0	0
8359	Birth Certificates	191	165	180	176	11	7
8361	Other Fees-Births	5	5	6	5	0	0
8363	Marriage Licence Fees	118	138	138	132	(6)	(4)
8364	Maritime Marriage Licence Fees	34	10	71	114	104	1,040
8365	Marriage Ceremony Fees	33	35	35	35	0	0
8367	Marriage Certificate Fees	64	53	64	61	8	15
8368	Maritime Marriage Cert Fees	8	4	16	14	10	250
8369	Marriage Special Licence	7	4	4	6	2	50
8370	Maritime Marriage Special Licence	0	0	2	0	0	0
8371	Other Fees-Marriages	5	5	5	5	0	0
8372	Maritime Marriage Other Fees	0	1	1	1	0	0
8375	Death Certificates	93	84	84	70	(14)	(17)
8377	Other Fees-Death	1	0	0	0	0	0
8379	Affidavits	1	1	1	1	0	0
8441	Domestic Partnership	1	8	8	6	(2)	(25)
8881	Penalties	12	10	10	10	0	0
TOTAL		721	1,502	1,670	1,792	290	19

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
39000	ADMINISTRATION	6	7	7	7	0	0
39010	INTELLECTUAL PROPERTY	0	6	6	6	0	0
39020	PROPERTY, PROF & ORGAN REG	1	1	2	1	0	0
39030	BIRTHS, MARRIAGES & DEATHS	4	4	4	4	0	0
TOTAL		11	18	19	18	0	0

HEAD 29 REGISTRY GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 39010 - Intellectual Property Reg. *				
Ensure that 90% of all trademark, patent and design applications received are processed within 4 - 6 months of the date of receipt.	0%	100%	90%	100%
Ensure that 100% of all correspondence with respect to applications, post registrations and the issue of certificates for all patents, trademarks and designs are processed and actioned within one month of the date of receipt.	0%	100%	90%	100%
Promote e-commerce by managing the registration of the Bermuda Country Code Top Level Domain Name [.BM], the Section ensures that all requests for registration or modification are completed within five days of the date of receipt of online application and other relevant documentation.	0%	100%	100%	100%
BUSINESS UNIT: 39020 - Property, Prof & Organ Reg.				
Maintain the registering of charitable organizations to within 7 days of receipt of the Charity Commissioner's decision.	100%	100%	100%	100%
Maintain the registering of professional bodies to within 3 days of receipt of approval notice from the relevant board and committee.	100%	100%	100%	100%
Maintain the registering of chattel mortgages and deed poll notices to within 10 days of receipt of the notices in the office.	100%	100%	100%	100%
BUSINESS UNIT: 39030 - Births, Marriages & Deaths				
Maintain the registration of all births, domestic partnerships, marriages and deaths to within 10 days of receipt of the notice forms in office.	100%	100%	100%	100%
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		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
3203	ADMINISTRATION						
	42000 GENERAL ADMINISTRATION	493	582	561	824	242	42
		493	582	561	824	242	42
3204	FORWARD PLANNING						
	42060 FORWARD PLANNING	488	651	651	658	7	1
		488	651	651	658	7	1
3205	DEVELOPMENT MANAGEMENT						
	42020 FRONT DESK OPERATION	257	284	284	284	0	0
	42050 ENFORCEMENT & SEARCHES	294	317	313	317	0	0
	42070 DEVELOPMENT MANAGEMENT	556	733	758	730	(3)	(0)
		1,107	1,334	1,355	1,331	(3)	(0)
3206	BUILDING CONTROL						
	42080 BUILDING PERMITS	159	156	156	156	0	0
	42090 INSPECTIONS	536	626	626	627	1	0
		695	782	782	783	1	0
	TOTAL	2,783	3,349	3,349	3,596	247	7

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	2,500	3,160	3,110	3,147	(13)	(0)
	WAGES	3	0	0	0	0	0
	TRAINING	0	1	26	1	0	0
	TRAVEL	2	13	13	13	0	0
	COMMUNICATIONS	2	8	8	10	2	25
	ADVERTISING & PROMOTION	3	0	3	1	1	0
	PROFESSIONAL SERVICES	98	29	51	27	(2)	(7)
	RENTALS	0	0	0	239	239	0
	REPAIR AND MAINTENANCE	152	124	124	136	12	10
	INSURANCE	1	1	1	1	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	1	0	0
	MATERIALS & SUPPLIES	10	10	10	17	7	70
	EQUIPMT. (MAJOR/MINOR CAPIT.)	12	0	0	0	0	0
	GRANTS AND CONTRIBUTIONS	0	2	2	3	1	50
	TOTAL	2,783	3,349	3,349	3,596	247	7

HEAD 32 DEPARTMENT OF PLANNING - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8123 Planning Application Fees	568	450	450	459	9	2
	8125 Subdivision Fees	59	50	50	60	10	20
	8127 Building Permit Fees	516	550	550	500	(50)	(9)
	8128 Condominium Registrations	0	1	1	1	0	0
	8133 Searches	246	183	183	235	52	28
	8517 Elevator Licences	400	414	414	300	(114)	(28)
	8889 Sundry Receipts	7	0	0	0	0	0
	TOTAL	1,796	1,648	1,648	1,555	(93)	(6)

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(2)	2021/22	2022/23	2022/23	2023/24 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2022/23 vs 2023/24	
		(3)	(4)	(5)	(6)	(7)	(8)
	42000 GENERAL ADMINISTRATION	3	3	3	3	0	0
	42020 FRONT DESK OPERATION	3	4	4	4	0	0
	42050 ENFORCEMENT & SEARCHES	3	3	3	3	0	0
	42060 FORWARD PLANNING	5	6	5	6	0	0
	42070 DEVELOPMENT MANAGEMENT	5	7	7	7	0	0
	42080 BUILDING PERMITS	2	2	2	2	0	0
	42090 INSPECTIONS	7	7	7	7	0	0
	TOTAL	28	32	31	32	0	0

HEAD 32 DEPARTMENT OF PLANNING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 42000 - GENERAL ADMINISTRATION				
Engagement (workshops and meetings) with industry partners (contractors, architectural firms etc.) on quarterly basis.	100%	100%	0%	100%
Conduct customer feedback satisfaction survey annually.	100%	100%	0%	100%
BUSINESS UNIT: 42050 - ENFORCEMENT & SEARCHES				
Percentage of planning searches completed within twenty-eight (28) days of receipt of request.	100%	100%	67%	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%	20%	30%	50%
Percentage of code cases investigated by Enforcement Officer within fourteen business (14) days of receipt.	95%	100%	95%	100%
Percentage of enforcement cases that result in a civil penalty being issued.	0%	40%	0%	40%
BUSINESS UNIT: 42060 - FORWARD PLANNING				
Hold information forum on quarterly basis for the general public.	N/A	100%	N/A	N/A
Percentage completion of a Community Plan.*	N/A	80%	N/A	100%
Completion of 2022 Housing Land Audit*	N/A	N/A	N/A	100%
Preparation of Industrial Land Review*	N/A	N/A	N/A	100%
Assisting with preparation of World Heritage Site Management Plan and transitional arrangements*	N/A	N/A	N/A	100%
Percentage completion of City of Hamilton Plan 2022 (Consultative Draft)*	N/A	100%	100%	100%
Percentage completion of Final City of Hamilton Plan 2022*	N/A	N/A	N/A	40%
BUSINESS UNIT: 42070 - DEVELOPMENT MANAGEMENT				
Number of planning applications received/ and percentage of applications determined within ten (10) weeks.	505/60%	500/80%	420/60%	80%
Number of applications for Certificate of Lawfulness received/ and the percentage granted within ten (10) weeks.	N/A	5/80%	N/A	80%
Number of pre-consultations for new development proposals/ and percentage completed within four (4) weeks.	81/80%	80/90%	80/90%	90%

HEAD 32 DEPARTMENT OF PLANNING - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 42070 - DEVELOPMENT MANAGEMENT - cont.				
Number of planning revisions received/ and percentage processed within three (3) working days.	23/17%	N/A	N/A	N/A
Number of planning revisions received/ and percentage processed within ten (10) working days.	23/48%	90%	22/50%	80%
BUSINESS UNIT: 42080 - BUILDING PERMITS				
Number of building permit applications received/ and percentage processed within four (4) weeks of registration:				
Residential	268/72%	400/70%	260/70%	250/70%
Commercial	178/79%	215/70%	160/70%	150/70%
Number of building revisions received/ and percentage processed within (5) working days.	496/54%	650/70%	520/70%	500/70%
Number of Permitted Development permits (Minor Works) received/ and percentage processed within five (5) working days following receipt.	616/66%	700/70%	570/70%	550/70%
BUSINESS UNIT: 42090 - INSPECTIONS				
Number of requested building and electrical inspections received/ and percentage conducted within seventy-two (72) hours of request.	5944/99%	9000/97%	6400/97%	6000/97%
Number of Certificate of Completion and Occupancy requests/ and percentage issued within ten (10) working days.	591/94%	750/95%	505/95%	500/95%
Average number of elevator site inspections per week (context: 342 sites with devices requiring licensing).	7 sites	7 sites	7 sites	7 sites

HEAD 49 LAND VALUATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
4901	LAND VALUATION						
	59080 VALUATION	817	1,008	1,008	865	(143)	(14)
	TOTAL	817	1,008	1,008	865	(143)	(14)

HEAD 49 LAND VALUATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	752	943	943	806	(137)	(15)
	TRAINING	1	6	6	1	(5)	(83)
	TRAVEL	2	3	3	3	0	0
	PROFESSIONAL SERVICES	2	6	6	5	(1)	(17)
	REPAIR AND MAINTENANCE	45	44	44	44	0	0
	MATERIALS & SUPPLIES	5	6	6	6	0	0
	EQUIPMT. (MAJOR/MINOR CAPIT.)	10	0	0	0	0	0
	TOTAL	817	1,008	1,008	865	(143)	(14)

REVENUE SUMMARY

REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8135 Appeals Trib Hearing Fee	0	6	6	6	0	0
	TOTAL	0	6	6	6	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
BUSINESS UNIT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	59080 VALUATION	7	10	8	8	(2)	(20)
	TOTAL	7	10	8	8	(2)	(20)

HEAD 49 LAND VALUATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 59080 Valuation				
Amend the Valuation List for all changes within 20 working days of receiving notification of a change to a property.	58% 333/577 cases	65%	65%	65%
Provide valuation advice to the Supreme Court within 10 working days of receiving instructions.	100% 38/38 cases	85%	85%	85%
Provide valuation advice to the Tax Commissioner within 20 working days of receiving instructions.	92% 137/149 cases	65%	65%	65%
Provide valuation advice to the Department of Economic Development within 5 working days of receiving instructions.	100% 105/105 cases	85%	85%	85%
Provide valuation advice to other Government departments within 10 working days of receiving instructions.	100% 1/1 cases	70%	70%	70%

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
7901	GENERAL ADMINISTRATION						
	89000 ADMINISTRATION	1,163	1,434	1,436	1,417	(17)	(1)
		1,163	1,434	1,436	1,417	(17)	(1)
7902	MARINE MANAGEMENT						
	89010 MARINE RESOURCES	396	435	435	431	(4)	(1)
	89020 MARINE CONSERVATION	196	209	209	209	0	0
	89030 MARINE HERITAGE & HEALTH	145	128	128	128	0	0
	89040 MARINE ENFORCEMENT	470	455	455	457	2	0
		1,207	1,227	1,227	1,225	(2)	(0)
7903	TERRESTRIAL CONSERVATION						
	89050 TERRESTRIAL CONSERVATION	528	532	532	532	0	0
		528	532	532	532	0	0
7904	ANIMAL MANAGEMENT						
	89060 VETERINARY SERVICES	235	306	306	336	30	10
	89070 ANIMAL CONTROL	252	305	305	305	0	0
		487	611	611	641	30	5
7905	PLANT MANAGEMENT						
	89080 PLANT PROTECTION	529	402	402	402	0	0
	89090 AGRONOMY	510	594	594	729	135	23
		1,039	996	996	1,131	135	14
7906	POLLUTION CONTROL						
	89100 POLLUTION CONTROL	603	371	372	616	245	66
		603	371	372	616	245	66
7907	BDA AQUARIUM, MUSEUM & ZOO						
	89110 BAMZ ADMINISTRATION	368	392	390	392	0	0
	89120 AQUARIUM & ZOO	2,125	2,204	2,203	2,204	0	0
	89130 MUSEUM	225	317	317	317	0	0
		2,718	2,913	2,910	2,913	0	0
	TOTAL	7,745	8,084	8,084	8,475	391	5

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	5,053	5,518	5,517	5,503	(15)	(0)
	WAGES	1,175	1,114	1,114	1,114	0	0
	OTHER PERSONNEL COSTS	1	0	0	0	0	0
	TRAINING	6	3	3	3	0	0
	TRANSPORT	15	21	28	21	0	0
	TRAVEL	0	7	7	7	0	0
	COMMUNICATIONS	82	89	83	89	0	0
	ADVERTISING & PROMOTIONS	1	8	10	8	0	0
	PROFESSIONAL SERVICES	91	133	132	264	131	98
	RENTALS	9	10	10	10	0	0
	REPAIR AND MAINTENANCE	116	144	140	144	0	0
	INSURANCE	26	18	18	18	0	0
	ENERGY	379	421	421	421	0	0
	CLOTHING, UNIFORMS & LAUNDRY	7	9	10	9	0	0
	MATERIALS & SUPPLIES	493	561	559	561	0	0
	EQPMT. (MINOR CAPITAL)	10	7	11	7	0	0
	OTHER EXPENSES	22	21	21	21	0	0
	GRANTS AND CONTRIBUTIONS	259	0	0	275	275	0
	TOTAL	7,745	8,084	8,084	8,475	391	5

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

REVENUE SUMMARY

(1)	(2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2022/23 vs 2023/24	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
8243	Dog Reclamation/Collection	0	0	2	2	2	0
8249	Artificial Insemination	0	0	0	2	2	0
8253	Admissions	79	75	334	230	155	207
8438	Plant Inspection Fee	66	65	65	15	(50)	(77)
8457	Licence General	59	51	51	50	(1)	(2)
8487	Well Licences	93	121	93	120	(1)	(1)
8488	Chemical Permits	26	5	6	5	0	0
8493	Dog Licences	289	237	244	237	0	0
8495	BPO - Dog Licences	46	45	45	71	26	58
8499	Breeder Licence	30	22	26	28	6	27
8501	Broker Licence	0	0	0	1	1	0
8503	Boarder Licence	0	1	1	1	0	0
8507	Commercial Stable	0	0	0	12	12	0
8509	Veterinary Licences	0	0	1	1	1	0
8531	Fishermen	9	12	3	8	(4)	(33)
8533	Lobster Divers Licence	71	77	63	103	26	34
8534	Commerical Lobster Lic Traps	46	41	33	52	11	27
8535	Local Vessels	81	123	31	84	(39)	(32)
8539	Other Fisheries Licences	14	14	17	13	(1)	(7)
8541	Lost Lobster Traps	7	7	11	6	(1)	(14)
8548	Agricultural Import Permit	24	25	3	3	(22)	(88)
8549	Pesticides Import Certificate	5	5	5	5	0	0
8551	Pesticides BCD Verification	16	20	16	15	(5)	(25)
8617	Publications	0	2	0	0	(2)	(100)
8649	Agricultural Produce	16	6	16	42	36	600
8658	Storage fee (revenue)	17	15	15	15	0	0
8695	Sales of Ice	36	38	37	30	(8)	(21)
8697	Banana Ripening fees	4	3	5	3	0	0
8701	Sales of Chemicals	18	25	10	35	10	40
8703	Sales of Boxes	103	105	105	91	(14)	(13)
TOTAL		1,155	1,140	1,238	1,280	140	12

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2021/22	2022/23	2022/23	2023/24	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2022/23 vs 2023/24 (7)	% (8)
89000	ADMINISTRATION	14	15	14	15	0	1
89010	MARINE RESOURCES	3	3	3	3	0	0
89020	MARINE CONSERVATION	2	2	2	2	0	0
89030	MARINE HERITAGE & HEALTH	1	1	1	1	0	0
89040	MARINE ENFORCEMENT	5	5	5	5	0	0
89050	TERRESTRIAL CONSERVATION	6	6	6	6	0	0
89060	VETERINARY SERVICES	2	3	3	3	0	0
89070	ANIMAL CONTROL	2	4	4	4	0	0
89080	PLANT PROTECTION	4	4	4	4	0	0
89090	AGRONOMY	2	3	3	3	0	0
89100	POLLUTION CONTROL	3	3	3	3	0	0
89110	BAMZ ADMINISTRATION	1	1	1	1	0	0
89120	AQUARIUM & ZOO	26	25	24	25	0	1
89130	MUSEUM	2	3	2	3	0	0
TOTAL		73	78	75	78	0	0

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 89000 ADMINISTRATION				
Number of protected species license and permit applications received / and percentage processed within 5 working days.	13/100%	12/100%	10/100%	10/100%
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment and marine cultural heritage.	17	20	17	10
Number of feral animals removed.	6,959	7,500	9,000	8,000
BUSINESS UNIT: 89010 MARINE RESOURCES				
Number of monitoring and technical fisheries reports and scientific papers completed e.g. annual lobster report.	4	4	5	4
Number of scientific research permit applications received / and percentage processed within 10 working days.	21 / 57%	30 / 100%	20 / 70%	30 / 80%
Number of informational communication pieces/events; schools/college, media and organizations undertaken to increase food security and appreciation of Bermuda's natural environment.	20	25	25	30
Number of timely submissions of required reportings to international resource management bodies and percentage of success.g. ICCAT.	32 / 100%	28 / 100%	35 / 90%	35/100%
BUSINESS UNIT: 89020 MARINE CONSERVATION				
Number of marine conservation consultations received /and the percentage responded to within 20 working days.	32/100%	30 / 100%	25 / 100%	20 / 100%
Number of marine habitat assessments completed to better ensure survival of threatened species and habitats.	90	20	70	32
Number of public outreach activities (inclusive of scientific papers, articles and presentations) undertaken to improve appreciation of Bermuda's natural environment.	8	5	6	5
BUSINESS UNIT: 89030 MARINE HERITAGE & HEALTH				
Number of marine heritage consultations received/and the percentage responded to within 20 working days.	12/100%	10/100%	10/100%	10/100%
Number of protected dive sites moorings /and the percentage in place at the beginning of the Summer season.	40/97.5%	40/100%	40/100%	40/100%
Number of information requests received/and the percentage responded to within 20 working days.	64/100%	100/100%	80/100%	100/100%
Number of public outreach activities (scientific papers/ tv news stories/articles/presentations).	14	20	22	25
Number of shipwreck sites reported and the percentage assessed within 60 days.	12/100%	20	10/100%	15/100%
Number of shipwrecks sites surveyed for current condition.	42	20	30	30

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 89040 MARINE ENFORCEMENT				
Number of vessels searched at sea to improve compliance with fisheries legislation.	300	500	450	400
Number of case files submitted for prosecution.	2	15	10	10
Number of illegal fish traps/lobster/guinea chick traps recovered.	18	30	20	20
BUSINESS UNIT: 89050 TERRESTRIAL CONSERVATION				
Number of terrestrial conservation consultations received /and percentage responded to within 20 working days.	160/100%	145/100%	131/100%	140/100%
Number of invasive plant species removed from protected areas managed by the department.	12,000	12,500	10,626	12,000
Number of native and endemic plants planted in protected areas managed by the department.	500	500	360	500
Number of nature tours of protected areas managed by the department.	45	50	53	50
BUSINESS UNIT: 89060 VETERINARY SERVICES				
Number of farm visits for animal health.	7	15	8	20
Number of disease response plans in place.	1	2	1	2
Number of CITES permits issued for import or export of listed protected species.	11	10	10	10
Number of inspections of Customs interdictions.	3	6	5	5
BUSINESS UNIT: 89070 ANIMAL CONTROL				
Number of dogs licenced.	3,427	6,000	3,800	4,500
Number of dogs licenced as a % of eligible population.	34%	65%	37%	45%
Total incidents and complaints to which wardens responded.	907	600	1,000	900
Time taken for the initial response to complaints or incidents (mean).	0.3 days	0.5 days	0.5 days	0.5 days
BUSINESS UNIT: 89080 PLANT PROTECTION				
Total number of items inspected for plant pests and diseases/ percentage items found to be infested.	997,897/ 10%	1,003,758/ 12%	1,084,277/ 11%	1,041,083/ 11%
Number of individual documented services provided (documents issued, diagnostics, pesticide and customs entries and group presentations).	2,937	2,900	2,964	2,980

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 89090 AGRONOMY				
Number of economic embargoes for locally grown vegetables implemented and notices sent, respectively.	131:89	130:115	130:100	135:105
Value of produce, goods and services provided by or handled by the Agricultural Services Centre.	\$194,000	\$218,000	\$201,000	\$205,000
Value of spoilage and condemned goods (target less than 2% of value noted above).	<\$5,000	<\$5,000	<\$5,000	<\$5,000
Total number of customers served at the Agricultural Services Centre.	1,724	1,950	2,050	N/A
BUSINESS UNIT: 89100 POLLUTION CONTROL				
Number of Dept. of Planning Consultations reviewed / Percentage responded to within 10 working days.	104 / 90%	All / 100%	All / 100%	All / 100%
Volume of Central Freshwater Lens abstracted for supply of potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	702.1 / 50.3%	1,395 / 100%	837 / 60%	1,395 / 100%
Volume of Somerset Lens abstracted for supply of distributed potable water (thousand gallons per day) / Percentage of allocated abstraction from the lens.	0 / 100%	120 / 100%	0 / 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.	114.6 / 114.6%	100 / 100%	100 / 100%	100 / 100%
Volume of St. George's Lens abstracted for supply of distributed potable/non-potable water (thousand gallons per day)/ Percentage of allocated abstraction from the lens.	0 / 100%	100 / 100%	0 / 100%	100 / 100%
BUSINESS UNIT: 89110 BAMZ ADMINISTRATION				
Maintaining accreditation and modern zoological standards as per those established by the Association of Zoos and Aquariums.	100%	100%	100%	100%
Total number of visitors to BAMZ.	24,282	32,000	50,000	N/A
Average cost of operating per visitor.	\$116	\$88	\$56	N/A
Number of students involved in BAMZ offerings.	4,461	7,000	7,000	N/A

HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 89120 AQUARIUM & ZOO				
Number of animals receiving preventative veterinary care.	281	300	300	300
Number of collected aquatic and terrestrial specimens.	752	1,000	500	500
Number of animal and bird strandings dealt with.	123	250	125	125
Use of BAMZ bus (double round trip for student groups).	200	250	250	N/A
BUSINESS UNIT: 89130 MUSEUM				
Number of specimens, images, bibliographic data added to NHM databases.	2238	500	800	1000
Access by scientists, students and lay persons to the collections, database and library.	537	450	500	N/A
Number of lectures, seminars and field trips provided.	20	25	25	25

HEAD 89 ENERGY

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2021/22 ACTUAL (\$000) (3)	2022/23 ORIGINAL (\$000) (4)	2022/23 REVISED (\$000) (5)	2023/24 ESTIMATE (\$000) (6)	DIFFERENCE 2022/23 vs 2023/24 (\$000) % (7) (8)	
8901 GENERAL							
99000 ADMINISTRATION		735	484	484	482	(2)	(0)
	TOTAL	735	484	484	482	(2)	(0)

HEAD 89 ENERGY - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	424	467	467	470	3	1
	TRAINING	0	2	2	2	0	0
	TRAVEL	0	3	3	3	0	0
	COMMUNICATIONS	1	6	6	2	(4)	(67)
	PROFESSIONAL SERVICES	310	0	0	0	0	0
	REPAIR AND MAINTENANCE	0	3	3	3	0	0
	MATERIALS & SUPPLIES	0	3	3	2	(1)	(33)
	TOTAL	735	484	484	482	(2)	(0)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8431 General Fees	6,993	7,617	7,227	7,939	322	4
	8432 Commercial Fees	317	109	134	89	(20)	(18)
	8433 Mass Media Fees	59	30	30	30	0	0
	8434 Carrier Fees	9,652	9,001	9,001	9,041	40	0
	8456 Satellite Network	24	0	0	0	0	0
	8655 Electricity	173	183	173	183	0	0
	TOTAL	17,218	16,940	16,565	17,282	342	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2021/22	2022/23	2022/23	2023/24	2022/23 vs 2023/24	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	99000 ADMINISTRATION	4	4	4	4	0	0
	TOTAL	4	4	4	4	0	0

HEAD 89 ENERGY - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: 99000 - Administration				
Percentage of queries resolved within 2 days of receipt.	95%	100%	95%	100%
Number of public information sessions on energy and telecommunication matters.	N/A *	6	4	6
Number of policy recommendations submitted to the Minister in the year. *	N/A	N/A	2	5

*New Measure

N/A* - Due to Covid

HEAD 97 LAND TITLE & REGISTRATION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

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

DEPARTMENT OBJECTIVES

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

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	DIFFERENCE 2022/23 vs 2023/24	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
9702	LAND TITLE						
	107030 LAND TITLE MANAGEMENT	1,240	1,392	1,392	1,380	(12)	(1)
		1,240	1,392	1,392	1,380	(12)	(1)
	TOTAL	1,240	1,392	1,392	1,380	(12)	(1)

HEAD 97 LAND TITLE & REGISTRATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
	OBJECT CODE DESCRIPTION	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	2022/23 vs 2023/24 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	608	726	726	728	2	0
	WAGES	23	0	0	0	0	0
	TRAINING	1	6	6	6	0	0
	TRAVEL	28	6	6	6	0	0
	COMMUNICATIONS	1	2	2	1	(1)	(50)
	ADVERTISING & PROMOTION	3	3	3	2	(1)	(33)
	PROFESSIONAL SERVICES	341	353	353	353	0	0
	RENTALS	171	171	171	171	0	0
	REPAIR AND MAINTENANCE	19	66	66	61	(5)	(8)
	INSURANCE	34	35	39	40	5	14
	MATERIALS & SUPPLIES	11	15	15	12	(3)	(20)
	OTHER EXPENSES	0	9	5	0	(9)	(100)
	TOTAL	1,240	1,392	1,392	1,380	(12)	(1)

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
	REVENUE SOURCE	2021/22 ACTUAL (\$000)	2022/23 ORIGINAL (\$000)	2022/23 REVISED (\$000)	2023/24 ESTIMATE (\$000)	2022/23 vs 2023/24 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8294 Land Title Registry Fees	558	424	430	499	75	18
	TOTAL	558	424	430	499	75	18

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
	DESCRIPTION	2021/22 ACTUAL	2022/23 ORIGINAL	2022/23 REVISED	2023/24 ESTIMATE	2022/23 vs 2023/24	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	107030 LAND TITLE MANAGEMENT	5	7	7	7	0	0
	TOTAL	5	7	7	7	0	0

HEAD 97 LAND TITLE & REGISTRATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2021/22	ORIGINAL FORECAST 2022/23	REVISED FORECAST 2022/23	TARGET OUTCOME 2023/24
BUSINESS UNIT: Land Title Management (107030)				
To maintain the registering of Mortgages, Alien Register, Land Transfer Notices to within 10 days of receipt of notice in the office.	45%	50%	35%	50%
All completed applications received to register land shall be registered within 50 days of receipt.	35%	50%	50%	60%
Increase digital data pertaining to land ownership	45%	50%	50%	60%
Increase public / stakeholders' use of LTRO IT technology	50%	70%	50%	100%

EXPLANATORY NOTES

CAPITAL ACCOUNT ESTIMATES

- 1. The Appropriation Act 2023, 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 2022/23 estimates or subsequent Supplementary Estimates.
 - CC - A completed project, either in the 2021/22 financial year or anticipated in 2022/23 year.
 - R - The Total Authorised Figure (T.A.F.) is revised in these estimates from the figure which was last reported in either the 2021/22 estimates or a subsequent Supplementary Estimate.
 - S - The T.A.F. was established or revised pending approval of Supplementary Estimates for 2021/22 or 2022/23.

- 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 2021/22 this covered:-

	(\$000)
Keep Bermuda Beautiful (KBB) Grant	60
2019-21 Stimulus Packages - professional services	396
TOTAL	456

CAPITAL ACCOUNT ESTIMATES

CAPITAL DEVELOPMENT

SCHEDULE B

HEAD 65 - COMPLETED, NEW & CONTINUED PROJECTS

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL TO 31/3/22 (\$000)	ACTUAL 2021/22 (\$000)	ORIGINAL ESTIMATE 2022/23 (\$000)	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
NON-MINISTRY DEPARTMENTS								
GOVERNOR & STAFF								
75340	Government House Improvements	R/A	5,200	1,703	456	300	300	380
			5,200	1,703	456	300	300	380
LEGISLATURE								
75230	Parliament Bldg. Refurb.	R/A	15,000	3,651	99	100	100	1,290
			15,000	3,651	99	100	100	1,290
			20,200	5,354	555	400	400	1,670
CABINET OFFICE DEPARTMENTS								
CABINET OFFICE								
75349	Comm Clubs & Comm Invest Grant	N	2,000	1,202	669	0	50	0
			2,000	1,202	669	0	50	0
			2,000	1,202	669	0	50	0
MINISTRY OF FINANCE								
MIN. OF FINANCE HQ								
75343	Bda. Infrastructure Fund	E	3,000	2,888	744	0	0	0
			3,000	2,888	744	0	0	0
			3,000	2,888	744	0	0	0
MINISTRY OF EDUCATION								
DEPARTMENT OF EDUCATION								
75008	Education Minor Works	E	1,000	484	484	350	0	108
75152	School Safety	R/A	10,000	9,171	25	137	0	132
75239	Driveway Refurbishments - Schools	A	1,000	254	45	40	0	5
75242	Improvement of School Fields	A	2,000	98	8	0	0	0
75284	School Bathroom Renovations	A	4,000	3,269	6	90	0	94
75310	Cedarbridge Academy Works	A	9,100	7,296	338	350	350	100
75350	Whitney Institute Works	A	1,000	514	165	165	165	75
75360	Education Reform - Classrooms	A	5,000	0	0	0	0	4,000
			33,100	21,086	1,071	1,132	515	4,514
BERMUDA COLLEGE								
75285	Bda College Capital Grant	E	3,000	1,750	200	175	175	75
			3,000	1,750	200	175	175	75
			36,100	22,836	1,271	1,307	690	4,589

CAPITAL DEVELOPMENT

SCHEDULE B - continued

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL		ORIGINAL	REVISED	ESTIMATE 2023/24 (\$000)	
			TO 31/3/22 (\$000)	ACTUAL 2021/22 (\$000)	ESTIMATE 2022/23 (\$000)	ESTIMATE 2022/23 (\$000)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
MINISTRY OF HEALTH								
HEALTH								
75248	Lefroy House Refurbishment	A	20,100	2,184	38	600	422	473
75347	Parish Clinics Refurbishment	A	1,500	96	46	400	30	700
75361	Lefroy House Care Community	N	65,300	0	0	0	0	250
			86,900	2,280	84	1,000	452	1,423
HOSPITALS								
75021	M.W.I. Minor Works	E	120	120	120	120	120	120
75022	M.W. I. Infrastructure Upgrades	R/A	15,000	10,400	4,500	0	0	1,766
75304	KEMH Capital Grant	N	5,500	0	0	0	0	2,789
			20,620	10,520	4,620	120	120	4,675
			107,520	12,800	4,704	1,120	572	6,098
MINISTRY OF ECONOMY & LABOUR								
ECONOMIC DEVELOPMENT								
75281	Shoreside Facilities	D	1,500	124	0	570	0	0
75348	BEDC - Capital Grant	N	1,000	1,000	0	0	0	0
			2,500	1,124	0	570	0	0
			2,500	1,124	0	570	0	0
MINISTRY OF TRANSPORT								
MIN OF TRANSPORT HQ								
75342	Bermuda Airport Authority Capital Grant	E	15,000	7,155	243	2,000	1,800	1,800
			15,000	7,155	243	2,000	1,800	1,800
MARINE & PORTS								
75037	Floating Docks Refits	B	1,800	0	0	589	0	863
75323	VSSP Remedials	S	0	4	4	0	0	0
75351	Workshop Renovations	A	9,500	0	0	1,555	300	3,320
75352	Ferry Bow Loading Relocation - St. Georges	B	250	20	20	200	139	88
75353	Fuel System Replacement - Hamilton	CC	100	0	0	0	0	0
			11,650	24	24	2,344	439	4,271
PUBLIC TRANSPORTATION								
75354	Facilities & Infrastructure	R/A	10,000	925	573	2,500	4,400	3,914
			10,000	925	573	2,500	4,400	3,914
			36,650	8,104	840	6,844	6,639	9,985
MINISTRY OF PUBLIC WORKS								
MIN. OF PUBLIC WORKS HQ								
75003	Corporation of St. George's Grant	E	3,500	3,840	1,000	500	500	500
75050	Minor Works	E	1,350	37	37	0	0	0
75053	Miscellaneous Small Projects	E	750	456	456	0	108	100

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		ACTUAL TO 31/3/22	ACTUAL 2021/22	ORIGINAL ESTIMATE 2022/23	REVISED ESTIMATE 2022/23	ESTIMATE 2023/24	
(1)	(2)	TAF (\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	(\$000) (8)	
MINISTRY OF PUBLIC WORKS - cont.								
MIN. OF PUBLIC WORKS HQ - cont.								
75054	WEDCO Capital Grant	E	25,000	15,068	1,973	1,973	1,938	1,112
75099	Office Relocations/Alterations	A	35,000	29,055	263	2,000	2,000	2,000
75306	Golf Courses Improvement	A	10,000	5,578	1,157	600	605	600
75334	WEDCO - South Basin Land Reclaim	E	39,000	4,819	4,819	4,819	5,028	2,715
75358	Roadside Fencing	A	945	192	192	0	0	0
75359	Landscape Works	A	850	645	645	0	0	0
			116,395	59,690	10,542	9,892	10,179	7,027
BERMUDA HOUSING CORPORATION								
75320	BHC Residential Housing Grant	N	21,605	1,000	0	0	4,250	4,300
75332	BHC Capital Grant	E	33,300	7,964	7,964	6,300	6,300	5,800
			54,905	8,964	7,964	6,300	10,550	10,100
PARKS								
75101	Park Improvements	E	2,000	309	309	250	249	450
75234	Parks Maintenance Yard Facility	A	6,500	1,610	154	500	486	800
			8,500	1,919	463	750	735	1,250
PUBLIC LANDS & BUILDINGS								
75112	Major Building Upgrade Projects	A	60,000	54,208	4,526	3,000	3,000	3,000
75298	GAB/GPO - Bathroom Upgrades	A	1,300	69	0	0	0	0
75309	All Schools Maintenance	A	50,000	38,055	2,917	3,000	3,000	2,750
75327	Horseshoe Bay Beach	E	6,000	4,243	8	240	250	138
75330	Allenhurst - Old Police Station	A	4,700	253	0	50	50	0
75331	Devon Springs Redevelopment	A	4,000	845	41	50	99	100
75356	Molecular Diagnostics Lab	CC	1,200	1,065	771	0	0	0
75357	Solar PV - Government Buildings	A	2,881	2,158	1,299	500	500	400
75366	Electrical Vehicle Infrastructure	N	500	0	0	0	0	140
			130,581	100,896	9,562	6,840	6,899	6,528
WORKS & ENGINEERING								
75042	Road Works	E	6,200	3,779	3,779	500	1,500	2,027
75043	Solid Waste Capital Maintenance	E	2,400	145	145	250	250	544
75044	Water Projects	E	1,500	58	58	300	360	150
75046	Improvements St Lighting	E	600	478	478	560	479	560
75048	Bus Shelters	E	200	32	32	0	0	0
75051	Private Rd. St Lighting & Imp	E	25	2	2	0	0	0
75061	St. Georges Sewage Plant	B	5,000	1,086	10	200	16	410
75064	Asbestos Disposal	B	15,000	2,974	333	300	298	300
75096	Swing Bridge Refurbishments	B	35,000	3,248	44	400	400	1,000
75116	Structural Refurbishmt of Bridges	A	12,290	6,982	144	300	805	0
75117	Refurb Ferry Docks & Public Land'gs	A	90,195	52,548	136	150	90	525
75127	Reconstruction Retaining Walls	E	500	0	0	0	0	0
75142	Stabilize Road Side Rock Cut	E	200	0	0	50	0	0

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE		TAF (\$000)	ACTUAL TO	ACTUAL	ORIGINAL ESTIMATE	REVISED ESTIMATE	ESTIMATE
				31/3/22 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2022/23 (\$000)	2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)
MINISTRY OF PUBLIC WORKS - cont.								
WORKS & ENGINEERING								
75144	Foreshore Protection Works	A	18,040	8,112	231	700	7	275
75180	Indoor Air Quality/Environment	A	3,500	3,037	38	150	150	300
75207	Causeway Refurbishment	D	65,300	2,605	0	100	0	0
75209	Middle Road - Warwick Sidewalk Sch.	A	3,500	389	112	200	196	0
75210	Tynes Bay Waste Trtmt Expansion	A	200,000	46,775	3	3,000	9,106	6,640
75258	Dangerous Walls and Rock Cuts	A	8,316	7,082	570	250	286	250
75264	Quarry Refurbishment	A	9,000	7,013	811	250	264	500
75293	Pembroke Canal Upgrading	A	7,590	3,145	188	400	232	240
75294	RO Plants - Electrical Systems	A	1,500	985	203	275	171	275
75307	Marsh Folly - MWEH Compund	A	0	1	0	0	0	0
75308	Tynes Bay - Capital Maintenance	A	80,000	69,556	8,065	4,000	6,787	4,562
75324	Morgan's Point Remediation	A	38,000	16,451	0	50	0	100
75345	Water/Sewage Capital Maintenance	A	450	289	289	250	205	325
75346	WEDCO - King's Wharf	A	15,000	1,329	1,329	1,329	1,285	749
			619,306	238,101	17,000	13,964	22,887	19,732
			929,687	409,570	45,531	37,746	51,250	44,637
MINISTRY OF YOUTH, CULTURE & SPORTS								
YOUTH, SPORT & RECREATION								
75128	National Sports Centre Capital Grant	E	5,000	2,245	500	250	250	350
75254	Paget Island - Extensions	CC	0	(16)	0	0	0	0
			5,000	2,229	500	250	250	350
			5,000	2,229	500	250	250	350
MINISTRY OF NATIONAL SECURITY								
DEFENCE								
75325	Defence - Minor Works	E	100	34	34	0	0	0
75362	Defence - Coast Guard Maint. Shed	N	1,200	0	0	0	0	50
75363	Defence - Officers Mess Bathroom	N	300	0	0	0	0	150
75364	Defence - Coast Guard Unit St. David's	N	300	0	0	0	0	150
			1,900	34	34	0	0	350
POLICE								
75103	Police Headquarters Prospect	D	70,000	1,791	22	250	250	0
			70,000	1,791	22	250	250	0
CORRECTIONS								
75027	Prisons Minor Works	E	700	(7)	(7)	350	350	350
75227	Prisons Refurbishment	A	3,000	595	591	500	500	250
75365	Prisons - Westgate Plumbing Refit	N	650	0	0	0	0	250
			4,350	588	584	850	850	850
FIRE SERVICES								
75355	Building Remediation Works - Airport	A	1,000	262	165	0	0	0
			1,000	262	165	0	0	0
			77,250	2,675	805	1,100	1,100	1,200

SCHEDULE B - continued

CAPITAL DEVELOPMENT

BUSINESS UNIT	MINISTRY/PROJECT/NOTE	TAF (\$000)	ACTUAL TO	ACTUAL	ORIGINAL ESTIMATE	REVISED ESTIMATE	ESTIMATE	
			31/3/22 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2022/23 (\$000)	2023/24 (\$000)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS								
CHILD & FAMILY SERVICES								
75020	Youth Transitional Living Centre	N	2,500	28	28	500	150	0
			2,500	28	28	500	150	0
			2,500	28	28	500	150	0
MINISTRY OF HOME AFFAIRS								
MIN. OF HOME AFFAIRS HQ								
75034	Open Spaces/ Environ Improvements	E	11,100	0	0	150	0	0
			11,100	0	0	150	0	0
ENVIRONMENT & NATURAL RESOURCES								
75191	Tudor Farm Upgrades	B	1,611	138	0	0	0	0
75236	Aquarium Refurbishment	A	4,500	3,706	95	100	100	100
75271	Minor Works - Environ and Natural Res.	E	500	64	64	100	100	100
			6,611	3,908	159	200	200	200
ENERGY								
75269	Satellite Orbital Slots	A	3,750	3,329	0	0	0	0
75344	Solar Photavoltiac (PV)	A	650	619	0	0	0	0
			4,400	3,948	0	0	0	0
			22,111	7,856	159	350	200	200
TOTAL ALL CAPITAL DEVELOPMENT			1,244,518	476,666	55,806	50,186	61,301	68,729

**CAPITAL ACCOUNT ESTIMATES
SCHEDULE C**

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000) (3)	ORIGINAL ESTIMATE 2022/23 (\$000) (4)	REVISED ESTIMATE 2022/23 (\$000) (5)	ESTIMATE 2023/24 (\$000) (6)
(1)	(2)					
NON-MINISTRY DEPARTMENTS						
GOVERNOR AND STAFF						
76406	FURNISHINGS	R	0	16	0	0
			0	16	0	0
LEGISLATURE						
76089	TELEPHONE SYSTEM	R	0	0	4	0
76407	AUDIO SYSTEM	U	0	0	16	0
76767	COMPUTERIZED HANSARD	R	10	0	0	0
			10	0	20	0
OFFICE OF THE AUDITOR						
76605	COMPUTER EQUIPMENT	M	16	7	7	11
			16	7	7	11
OMBUDSMAN'S OFFICE						
76725	OFFICE FURNITURE & EQPMT.	R	2	0	0	0
76773	COMPUTER EQUIPMENT	M	0	14	14	0
			2	14	14	0
INFORMATION COMMISSIONER'S OFFICE						
76873	FURNITURE & EQUIPMENT	N	8	0	0	0
76874	COMPUTER SOFTWARE	U	5	0	0	0
			13	0	0	0
PRIVACY COMMISSIONER'S OFFICE						
76882	OFFICE FURNITURE & EQPMT.	M	0	46	0	46
			0	46	0	46
			41	83	41	57
CABINET OFFICE DEPARTMENTS						
CABINET OFFICE						
76606	COMPUTER EQUIPMENT	N	0	0	0	14
			0	0	0	14
POST OFFICE						
76010	CANCELLING MACHINES	R	14	0	0	0
76013	CYCLES	R	18	27	0	18
76663	COMPUTER EQUIPMENT	M	23	12	10	0
76678	FURNITURE & EQUIPMENT	R	0	0	0	8
			55	39	10	26
INFORMATION & DIGITAL TECHNOLOGIES						
76074	INFRASTRUCTURE COMPUTER	M	347	400	400	300
76075	DEVELOPMENT PROJECTS	N	907	500	690	695
76169	NETWORK UPGRADE	N	49	680	530	530
76172	ISERIES SYSTEMS/SERVERS	R	210	400	180	230
76463	WINTEL SYSTEMS/SERVERS	M	0	0	220	350
76591	GOV'T PORTAL/WEBSITE	U	445	400	525	400
76639	E-GOVERNMENT INITIATIVES	N	139	500	500	500
76866	IT SECURITY	N	76	400	360	400
			2,173	3,280	3,405	3,405

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000)	ORIGINAL ESTIMATE 2022/23 (\$000)	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
CABINET OFFICE DEPARTMENTS - cont.						
DEPT. OF COMMUNICATIONS						
76426	COMPUTER HARDWARE	R	(3)	24	10	0
76776	TV STATION EQUIPMENT	R	5	0	0	37
			2	24	10	37
DEPT. OF EMP. & ORG. DEVELOPMENT						
76484	OFFICE EQUIPMENT	R	8	0	0	0
76665	COMPUTER EQUIPMENT	R	0	0	0	15
76781	OFFICE FURNITURE & EQPMT.	R	0	46	45	0
			8	46	45	15
PROJECT MGMT. & PROCUREMENT OFFICE						
76831	DESKTOP PCS	N	7	0	0	0
76916	OFFICE FURNITURE & EQPMT.	M	0	0	0	13
			7	0	0	13
			2,245	3,389	3,470	3,510
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM						
MIN. OF LEGAL AFF. & CONSTIT. REFORM HQ						
76764	OFFICE FURNITURE	N	14	0	0	0
76774	COMPUTER EQUIPMENT	N	13	0	0	8
76809	VIDEO CONFERENCING	N	76	421	321	249
76853	CASE MANAGEMENT SYSTEM	U	0	0	500	0
			103	421	821	257
JUDICIAL						
76094	PHOTOCOPIER	R	37	0	1	0
76527	COURT REPORTING	N	0	133	33	0
76654	COMPUTER EQUIPMENT	R	0	36	5	0
			37	169	39	0
ATTORNEY GENERAL'S CHAMBERS						
76604	COMPUTER EQUIPMENT	M	0	0	0	3
			0	0	0	3
DEPT. OF COURT SERVICES						
76658	COMPUTER EQUIPMENT	R	31	0	0	0
76876	OFFICE FURNITURE	R	0	0	0	6
			31	0	0	6

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000) (3)	ORIGINAL ESTIMATE 2022/23 (\$000) (4)	REVISED ESTIMATE 2022/23 (\$000) (5)	ESTIMATE 2023/24 (\$000) (6)
(1)	(2)					
MINISTRY OF LEGAL AFFAIRS & CONSTITUTIONAL REFORM - cont.						
DEPT. OF PUBLIC PROSECUTIONS						
76706	COMPUTER EQUIPMENT	R	0	2	2	13
			0	2	2	13
NATIONAL DRUG CONTROL						
76824	FURNITURE	N	6	6	6	0
76825	DESKTOP PC AND PRINTER	M	2	0	0	0
76861	DATA MANAGEMENT	U	(7)	0	0	0
76905	RESIDENTIAL EQUIPMENT	R	0	0	0	6
			1	6	6	6
			172	598	868	285
MINISTRY OF FINANCE						
MIN. OF FINANCE HQ						
76072	MISC. FURN. & EQPMT.	M	40	30	45	58
76152	NATIONAL TRUST ACQUISITION	R	25	25	25	25
76153	NATIONAL TRUST MAINT. FUND	N	5	5	5	5
76867	OECD COMMON REPORTING	N	61	510	200	300
			131	570	275	388
ACCOUNTANT GENERAL						
76545	OFFICE EQUIPMENT	R	0	42	42	0
76662	DESKTOP PC AND PRINTER	M	0	6	0	25
76805	JD EDWARDS ENTERPRISE ONE	U	112	300	0	100
			112	348	42	125
OFFICE OF THE TAX COMMISSIONER						
76333	TAX ADMIN MODERNIZATION PRG.	N	342	2,288	1,000	855
			342	2,288	1,000	855
REGISTRAR OF COMPANIES						
76182	E-INITIATIVE	N	1,496	2,200	600	1,600
			1,496	2,200	600	1,600
			2,081	5,406	1,917	2,968

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000)	ORIGINAL ESTIMATE 2022/23 (\$000)	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF EDUCATION						
EDUCATION						
76016	VEHICLES	R	34	0	0	0
76077	SCHOOL EQUIPMENT	M	78	136	0	616
76081	COMPUTERS	R	486	300	209	507
76509	BERKELEY INST. FURN. & EQPT.	R	157	126	126	100
76600	SANDYS MIDDLE SCHOOL F&E	U	0	21	21	0
76640	IT EQUIP AT CEDAR BRIDGE	U	272	150	15	150
76836	BERKELEY INSTITUTE IT	R	87	150	150	100
76903	WHITNEY INSTITUTE IT	U	47	75	126	0
			1,161	958	647	1,473
LIBRARIES & ARCHIVES						
76453	OFFICE FURNITURE & EQPT.	N	0	4	3	0
76812	SECURITY SYSTEM	M	0	0	0	23
			0	4	3	23
			1,161	962	650	1,496
MINISTRY OF HEALTH						
DEPT. OF HEALTH						
76025	VEHICLE	R	145	0	0	0
76263	LABORATORY TESTING EQPT.	R	10	0	0	0
76265	DENTAL EQUIPMENT	R	17	0	0	0
76292	RESIDENTIAL CARE FURNISHING	R	31	0	0	0
76479	ROOM FURNISHINGS	N	213	0	0	0
76480	OFFICE FURNITURE & EQPT.	M	16	31	18	26
76521	ENVIRONMENTAL HEALTH IT	N	129	0	0	0
76647	COMPUTERS	R	69	50	0	5
			630	81	18	31
			630	81	18	31

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2021/22 (\$000) (3)	ESTIMATE 2022/23 (\$000) (4)	ESTIMATE 2022/23 (\$000) (5)	ESTIMATE 2023/24 (\$000) (6)
(1)	(2)					
MINISTRY OF ECONOMY & LABOUR						
MIN. OF ECONOMY & LABOUR HQ						
76913	PRINTER	N	0	18	0	0
			0	18	0	0
DEPT. OF STATISTICS						
76742	E-MANPOWER	N	0	17	0	0
			0	17	0	0
IMMIGRATION						
76869	IMMIGRATION IT INITIATIVES	N	411	0	6	0
			411	0	6	0
FINANCIAL ASSISTANCE						
76462	PHOTOCOPIER	R	0	0	0	29
76696	FINANCIAL ASSISTANCE IT	N	5	95	0	0
			5	95	0	29
DEPT. OF WORKFORCE DEVELOPMENT						
76818	NTB TRAINING MANAGEMENT SYS.	U	(2)	0	0	0
			(2)	0	0	0
			414	130	6	29
MINISTRY OF TRANSPORT						
MARINE & PORTS						
76083	NAVIGATION AIDS	R	173	250	250	250
76126	TRUCK	R	0	74	0	0
76294	VTMS SYSTEM	R	266	280	280	280
76540	FERRIES/PILOT BOATS	U	2,731	3,000	5,500	3,785
76806	SEARCH & RESCUE BOAT	R	0	25	0	0
76845	COMPUTER EQUIPMENT	R	7	0	0	0
			3,177	3,629	6,030	4,315
TRANSPORT CONTROL DEPARTMENT						
76360	TESTING EQUIPMENT	R	0	1,376	1,000	376
76610	COMPUTER EQUIPMENT	R	16	0	0	0
76840	CYCLES	N	0	13	13	0
			16	1,389	1,013	376

CAPITAL ACQUISITIONS

SCHEDULE C - continued

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000)	ORIGINAL ESTIMATE 2022/23 (\$000)	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF TRANSPORT - cont.						
PUBLIC TRANSPORTATION						
76293	BUSES	M	4,375	2,000	1,265	5,735
76447	HYDRAULIC VEHICLE LIFT	R	0	0	67	0
76448	REPL BUS WASH	R	0	249	0	0
76541	RECOVERY VEHICLE	R	0	300	0	200
76611	COMPUTER EQUIPMENT	M	10	25	0	0
76912	DIGITAL FARE MEDIA	N	0	0	0	150
			4,385	2,574	1,332	6,085
			7,578	7,592	8,375	10,776
MINISTRY OF PUBLIC WORKS						
MIN. OF PUBLIC WORKS HQ						
76495	VEHICLES & EQUIPMENT	M	2,977	1,500	1,219	2,417
76648	COMPUTERS	R	29	0	0	0
76868	COMMUNICATIONS EQUIPMENT	R	481	138	140	172
76917	ELECTRIC VEHICLES	N	0	0	0	451
			3,487	1,638	1,359	3,040
PARKS						
76474	VEHICLES	R	513	250	262	300
76722	COMPUTER EQUIPMENT	R	14	0	0	0
			527	250	262	300
PUBLIC LANDS & BUILDINGS						
76848	OFFICE FURNITURE & EQPMT.	R	0	0	0	35
			0	0	0	35
			4,014	1,888	1,621	3,375
MINISTRY OF YOUTH, CULTURE & SPORTS						
YOUTH, SPORT & RECREATION						
76412	FURNITURE/EQUIPMENT	R	0	0	0	3
76666	DESKTOP PC	N	0	0	0	2
76915	SPORTS COMMUNITY FIELDS	R	0	0	0	53
			0	0	0	58
DEPARTMENT OF CULTURE						
76772	COMPUTER EQUIPMENT	N	0	1	1	0
			0	1	1	0
			0	1	1	58

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL 2021/22 (\$000)	ORIGINAL ESTIMATE 2022/23 (\$000)	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
(1)	(2)		(3)	(4)	(5)	(6)
MINISTRY OF NATIONAL SECURITY						
MINISTRY OF NATIONAL SECURITY HQ						
76801	COMPUTER EQUIPMENT	M	0	0	0	13
76902	CCTV SYSTEMS	N	0	1,037	0	1,036
76918	NATIONAL CIRT IMPLEMENTATION	N	0	0	0	261
			0	1,037	0	1,310
DEFENCE						
76000	MOTOR VEHICLES	R	97	0	0	0
76242	RESIDENTIAL EQUIPMENT	R	0	0	0	27
76468	EQUIPMENT	R	18	0	0	0
76887	BOATS/VESSELS	R	0	91	91	0
76919	SHELTER SYSTEMS	N	0	0	0	164
			115	91	91	191
POLICE						
76078	VEHICLES	R	0	300	300	400
76079	COMPUTERS	N	0	0	0	40
76335	OPERATIONAL EQUIPMENT	R	64	0	0	0
76436	NETWORK SERVERS	R	0	0	0	149
76505	POLICE COMP SYS UPDATE	M	242	0	0	719
76689	POLICE NEW GENERATOR	N	4	0	0	0
			310	300	300	1,308
CUSTOMS						
76009	COMPUTER EQUIPMENT	R	41	0	0	0
76328	CUSTOMS DEVELOPMENT	U	1	0	0	20
76473	OFFICE FURNISHINGS/FITTINGS	M	0	8	8	0
76500	DETECTION EQUIPMENT	N	0	15	0	0
			42	23	8	20
DEPT. OF CORRECTIONS						
76031	OFFICE FURNITURE & EQPMT.	R	9	0	0	0
76035	WEAPONERY	N	0	49	32	0
76120	COMPUTERS	N	0	0	0	61
76201	VEHICLES	R	0	127	127	154
76595	SECURITY - FIRE ALARMS	U	530	0	0	0
76597	SECURITY - CC TV SYSTEMS	U	172	200	200	100
76699	CORRECTIONS MGMT. SYSTEM		0	0	0	52
			711	376	359	367
FIRE SERVICES						
76377	VEHICLE	R	0	0	0	38
76442	APPLIANCE	N	221	609	0	1,381
76588	FIRE SERVICES CONTROL ROOM	R	0	92	0	0
			221	701	0	1,419
			1,399	2,528	758	4,615

SCHEDULE C - continued

CAPITAL ACQUISITIONS

BUSINESS UNIT	DEPARTMENT/PROJECT/NOTE		ACTUAL	ORIGINAL	REVISED	ESTIMATE
			2021/22 (\$000) (3)	ESTIMATE 2022/23 (\$000) (4)	ESTIMATE 2022/23 (\$000) (5)	2023/24 (\$000) (6)
(1)	(2)					
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS						
CHILD & FAMILY SERVICES						
76028	RESIDENTIAL EQUIPMENT	M	2	0	0	0
76117	COMPUTER EQUIPMENT	R/N	12	33	32	0
76200	KITCHEN EQUIPMENT	R/N	0	7	0	0
76267	OFFICE FURNITURE	R/N	2	0	0	0
76482	VEHICLES	R	0	0	48	0
			16	40	80	0
			16	40	80	0
MINISTRY OF HOME AFFAIRS						
MIN. OF HOME AFFAIRS HQ						
76914	CASE MGMT. & LICENSE SYSTEM	N	0	90	18	0
			0	90	18	0
REGISTRY GENERAL						
76274	OFFICE FURNITURE	U	40	0	0	0
			40	0	0	0
PLANNING						
76392	PLANNING DEVELOPMENT	N	(45)	0	0	0
			(45)	0	0	0
LAND VALUATION						
76550	LAND VALUATION IT	N	0	0	0	12
			0	0	0	12
ENVIRONMENT AND NATURAL RESOURCES						
76587	FISHERIES OUTBOARD ENGINE	R	53	0	0	0
76686	REPLACEMENT VEHICLE	R	20	0	0	0
			73	0	0	0
ENERGY						
76889	ENERGY REBATE	N	296	0	200	0
			296	0	200	0
LAND TITLE REGISTRATION						
76829	SURVEY EQUIPMENT	R	0	11	11	0
76832	DESKTOP PCS	R	0	0	0	66
			0	11	11	66
			364	101	229	78
TOTAL CAPITAL ACQUISITIONS			20,115	22,799	18,034	27,278

SCHEDULE 1

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2021/22	2022/23	2022/23	2023/24
		(\$000)	(\$000)	(\$000)	(\$000)
		(3)	(4)	(5)	(6)
NON-MINISTRY DEPARTMENTS					
LEGISLATURE					
	6812 Annual Membership Fee CPA	51	51	51	70
	7065 Opposition Leader Grant	65	65	65	75
		116	116	116	145
		116	116	116	145
CABINET OFFICE DEPARTMENTS					
CABINET OFFICE					
	6830 Future Leaders	25	25	25	25
	6835 Tourism Authority Grant	21,500	20,040	20,040	19,000
	6840 Hurricane Relief Overseas	0	50	0	50
	6985 Bda Business Development Agency	3,527	0	0	0
	7000 BEDC Operational Grant	764	0	0	0
	7099 Cup Match	0	50	0	0
	7099 Grants - Other	1,685	0	45	540
		27,501	20,165	20,110	19,615
		27,501	20,165	20,110	19,615
MINISTRY OF LEGAL AFFAIRS					
MIN. OF LEGAL AFFAIRS HQ					
	7082 Financial Intelligence Agency	1,625	1,625	1,625	1,625
		1,625	1,625	1,625	1,625
NATIONAL DRUG CONTROL					
	7048 Salvation Army Shelters	20	50	50	50
	7084 Parent Resource Inst-Drug Educ	169	169	169	169
	7085 CADA-Ctr-Alcohol & Drug Abuse	100	80	80	80
	7086 Focus Counseling Services	280	230	230	230
	7087 BACB-Bda Addict Cert Board	100	100	100	100
		669	629	629	629
		2,294	2,254	2,254	2,254

SCHEDULE 1

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2021/22	ESTIMATE	ESTIMATE	2023/24
		(\$000)	2022/23	2022/23	(\$000)
		(3)	(\$000)	(5)	(6)
			(4)		
MINISTRY OF FINANCE					
MIN. OF FINANCE HQ					
	6875 Bda Public Accountability Board	340	300	300	300
	7015 Unemployment Benefit Fund	10,229	0	746	0
	7062 Pensions Commission	800	700	700	600
	7066 C.F.A.T.F. Contribution	57	64	64	68
		11,426	1,064	1,810	968
		11,426	1,064	1,810	968
MINISTRY OF EDUCATION					
MIN. OF EDUCATION HQ					
	6864 Teacher Training Awards	68	100	100	100
	6865 Other Scholarships	354	435	395	360
	6866 Government Scholarships	221	245	280	265
	6867 Mature Student Award	89	100	120	120
	6868 Further Education Awards	545	500	490	500
	6869 Grants to External Bodies	468	608	1,104	630
		1,745	1,988	2,489	1,975
DEPT. OF EDUCATION					
	6854 Primary Schools	200	200	218	250
	6856 Aided Schools - Secondary	24,755	25,726	25,776	26,012
	6858 Aided Schools - Middle	1,495	1,495	1,495	1,495
		26,450	27,421	27,489	27,757
BERMUDA COLLEGE					
	6988 Bda. College Operating Grant	15,383	14,654	14,654	14,654
		15,383	14,654	14,654	14,654
		43,578	44,063	44,632	44,386
MINISTRY OF HEALTH					
MIN. OF HEALTH HQ					
	6892 LCCA Medical Care Overseas	2,500	2,500	2,500	3,000
	6894 Nursing Council	70	125	125	0
	6895 Health Council	1,000	1,000	1,000	1,000
	7088 SART - Sexual Assault Resource	2	9	9	61
	7089 Public Health Scholarships	0	0	0	100
		3,572	3,634	3,634	4,161

SCHEDULE 1 - continued

GRANTS & CONTRIBUTIONS

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2021/22	ESTIMATE	ESTIMATE	2023/24
		(\$000)	2022/23	2022/23	(\$000)
		(3)	(\$000)	(\$000)	(6)
			(4)	(5)	
MINISTRY OF HEALTH - cont.					
HOSPITALS					
	6934 Statutory Hospital Patient Subsidy	119,430	108,330	123,330	112,498
	6946 Mid-Atlantic Wellness Institute	38,921	38,921	38,921	42,661
		158,351	147,251	162,251	155,159
HEALTH INSURANCE					
	6950 Reimbursement of H I Fund	2,000	2,443	2,000	2,300
		2,000	2,443	2,000	2,300
		163,923	153,328	167,885	161,620
MINISTRY OF ECONOMY & LABOUR					
FINANCIAL ASSISTANCE					
	7042 Social Assistance	47,603	47,362	48,294	48,133
	7043 Child Day Care Allowance	1,360	1,500	1,500	1,875
		48,963	48,862	49,794	50,008
DEPT. OF WORKFORCE DEVELOPMENT					
	6866 Scholarships	258	430	430	430
	7095 Apprenticeship Scheme	0	321	204	321
	7096 Sponsorship - Trainees	49	114	231	114
	7097 National Certification Training	31	88	88	165
	7098 Summer Student Programme	74	174	276	176
		412	1,127	1,229	1,206
ECONOMIC DEVELOPMENT					
	6985 Bda. Business Development Agency	0	3,420	3,600	4,320
	7000 BEDC Operational Grant	0	2,239	2,564	2,239
		0	5,659	6,164	6,559
		49,375	55,648	57,187	57,773
MINISTRY OF TRANSPORT					
MIN. OF TRANSPORT HQ					
	7099 Bermuda Airport Authority	30,481	29,400	25,400	22,400
		30,481	29,400	25,400	22,400
MARINE AND PORTS					
	6954 Intl. Assoc. Lighthouse Keeper	19	19	19	19
		19	19	19	19

GRANTS & CONTRIBUTIONS

SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2021/22	ESTIMATE	ESTIMATE	2023/24
		(\$000)	2022/23	2022/23	(\$000)
		(3)	(4)	(5)	(6)
MINISTRY OF TRANSPORT - cont.					
TRANSPORT CONTROL DEPARTMENT					
	6962 Road Safety Council	60	50	50	80
		60	50	50	80
		30,560	29,469	25,469	22,499
MINISTRY OF PUBLIC WORKS					
MIN. OF PUBLIC WORKS HQ					
	7092 Golf Courses	950	843	843	900
		950	843	843	900
BERMUDA HOUSING CORPORATION					
	7032 Rental Assistance Grant	6,050	6,050	6,050	6,550
		6,050	6,050	6,050	6,550
		7,000	6,893	6,893	7,450
MINISTRY OF YOUTH, CULTURE & SPORTS					
MIN. OF YOUTH, CULTURE & SPORTS HQ					
	6869 Grants to External Bodies	0	10	150	10
	6882 Voluntary Youth Organization	0	10	10	10
	6918 Parish Council Commitments	37	40	46	40
	7099 Cup Match Grant	0	0	0	45
		37	60	206	105
YOUTH, SPORT & RECREATION					
	6878 Contrib. to Sports Development	1,435	1,546	1,546	2,169
	6880 Elite Athlete Assistance	20	100	100	250
	6882 Voluntary Youth Organization	89	100	100	100
	6884 National Stadium Trustees	1,100	1,100	1,100	1,100
		2,644	2,846	2,846	3,619
DEPARTMENT OF CULTURE					
	6881 Contrib to Cultural Activity	93	184	184	163
	7010 Grant to the Bda. Arts Council	140	130	130	117
	7012 Bermuda National Gallery	48	48	48	48
		281	362	362	328
		2,962	3,268	3,414	4,052

GRANTS & CONTRIBUTIONS

SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2021/22 (\$000) (3)	ORIGINAL ESTIMATE 2022/23 (\$000) (4)	REVISED ESTIMATE 2022/23 (\$000) (5)	ESTIMATE 2023/24 (\$000) (6)
(1)	(2)				
MINISTRY OF NATIONAL SECURITY					
DEFENCE					
	6814 Grant to Regimental Messes	8	12	12	12
		8	12	12	12
DEPT. OF CORRECTIONS					
	6948 PO Benevolent Fund,PO Mess	0	5	5	5
		0	5	5	5
		8	17	17	17
MINISTRY OF SOCIAL DEVELOPMENT & SENIORS					
MIN. OF SOCIAL DEV. & SENIORS HQ					
	6898 Age Concern	15	25	25	25
	6912 Rest Homes	1,075	1,045	1,430	1,095
	6930 Women's Resource Centre	100	75	75	75
	6932 Centre Against Abuse	0	0	250	150
	7038 Care of the Blind	15	15	15	15
	7040 Meals of Wheels	48	50	50	50
	7048 Salvation Army Shelters	550	550	550	550
	7052 Summerhaven	600	600	600	600
	7056 Packwood Rest Home	300	300	423	350
	7093 Tomorrows Voices	13	13	13	30
		2,716	2,673	3,431	2,940
CHILD & FAMILY SERVICES					
	6900 Foster Fees	502	890	495	790
	6920 Grant to YHED	375	375	375	375
	7073 Cross Ministry Initiative	55	75	75	171
		932	1,340	945	1,336
		3,648	4,013	4,376	4,276
MINISTRY OF HOME AFFAIRS					
MIN. OF HOME AFFAIRS HQ					
	6883 Contrib to Environmental Proj.	0	30	44	20
		0	30	44	20
PLANNING					
	7026 Heritage Fund	0	2	2	3
		0	2	2	3
ENVIRONMENT AND NATURAL RESOURCE					
	6970 S.P.C.A.	10	0	0	30
	7006 BIOS - Air/Water Qual.Study	230	0	0	230
	7007 Bermuda Amphibian Research	15	0	0	15
	7098 Summer Student Programme	4	0	0	0
		259	0	0	275
		259	32	46	298
SUBTOTAL CURRENT ACCOUNT		342,650	320,330	334,209	325,298

GRANTS & CONTRIBUTIONS

SCHEDULE 1 - continued

DEPARTMENT/EXPLANATORY NOTES		ACTUAL 2021/22 (\$000) (3)	ORIGINAL ESTIMATE 2022/23 (\$000) (4)	REVISED ESTIMATE 2022/23 (\$000) (5)	ESTIMATE 2023/24 (\$000) (6)
(1)	(2)				
CAPITAL ACCOUNT					
75003	Corporation of St. George's	1,000	500	500	500
75022	Mid-Atlantic Infrastructure Upgrades	4,500	0	0	1,766
75054	WEDCO - Capital Grant	1,973	1,973	1,938	1,112
75128	National Sports Centre Grant	500	250	250	350
75285	Bda. College Capital Grant	200	175	175	75
75320	BHC Residential Housing Grant	0	0	4,250	4,300
75332	BHC Capital Grant	7,964	6,300	6,300	5,800
75334	WEDCO - South Basin Land Reclaim	4,819	4,819	5,028	2,715
75342	Bda. Airport Authority Capital Grant	20	2,000	139	88
75346	WEDCO - King's Wharf	1,329	1,329	1,285	749
75349	Comm Clubs & Comm Invest Grant	669	0	50	0
76152	National Trust Acquisition	25	25	25	25
76153	National Trust Maint. Fund	5	5	5	5
		23,004	17,376	19,945	17,485
SUBTOTAL CAPITAL ACCOUNT		23,004	17,376	19,945	17,485
TOTAL OF ALL GRANTS AND CONTRIBUTIONS		365,654	337,706	354,154	342,783

GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2021/22 ACTUAL EXPENDITURE DETAIL

CONTRIBUTION TO SPORTS DEVELOPMENT	(\$000)
Bermuda Basketball Association	25
Bermuda Bicycle Association	50
Bermuda Boxing Federation	20
Bermuda Cricket Board	100
Bermuda Equestrian Federation	15
Bermuda Football Association	300
Bermuda Golf Association	20
Bermuda Gymnastics Federation	25
Bermuda Hockey Federation	17
Bermuda Lawn Tennis Association	25
Bermuda Motorcycle Racing Club	10
Bermuda Netball Association	5
Bermuda Olympic Association (Operational)	125
Bermuda Sanshou Association	15
Bermuda Sport Anti Doping Association	550
Bermuda Squash Racquets Association	10
Bermuda Table Tennis Association	10
Bermuda Triathlon Association	20
Bermuda Volleyball Association	30
Bocci Bermuda	10
Islandstats	10
World Anti-Doping Agency	5
National Junior Sponsorship Programme	38
ELITE ATHLETE ASSISTANCE	
Bermuda Olympic Association (Elite)	20

GRANTS & CONTRIBUTIONS

NOTE: HEAD 20 2021/22 ACTUAL EXPENDITURE DETAIL - continued

	(\$000)
VOLUNTARY YOUTH ORGANIZATIONS	
Bermuda Archery/Gold Point Archery	5
Bermuda Autism (Tomorrow's Voices)	8
Bermuda Overseas Missions	5
Bermuda Sea Cadets Association	5
Bermuda Sloop Foundation	5
Big Brother/Big Sister	5
Delta Sigma Theta Sorority (Bda. Alumnae Chapter)	5
Footy Promotions Viz Team	5
Future Leaders Bermuda	10
Garden Club of Bermuda	12
Raleigh International Bermuda	5
Seeds of Indigo	2
The New Controversy Boxing Gym	2
Troika	5
Wind Reach Bermuda (Riding for Disabled)	8
Youth Vision Promotions	2
TOTAL	1,544

SCHEDULE 2**PROFESSIONAL SERVICES**

ACCOUNT DESCRIPTION		ACTUAL	ORIGINAL	REVISED	ESTIMATE
(1)	(2)	2021/22	ESTIMATE	ESTIMATE	ESTIMATE
		(\$000)	2022/23	2022/23	2023/24
		(3)	(\$000)	(\$000)	(\$000)
			(4)	(5)	(6)
5260	Local Consultants	21,574	21,228	31,080	25,622
5265	Overseas Consultants	6,310	9,294	8,547	9,997
5270	Contractors	23,913	18,447	20,246	14,894
5275	Medical	5,030	4,866	4,919	4,419
5280	Optical Services	14	22	39	22
5285	Educational Services	56	203	154	125
5290	Chiropodist Services	7	4	3	4
5295	Psychological Services	26	20	20	40
5300	Dental Services	79	66	74	66
5305	War Pension Award	1,174	1,119	1,043	951
5310	Counselling Services	388	399	343	399
5315	Child Care Services	112	190	165	190
5320	Recreational Services	236	312	352	314
5325	Legal Services	2,623	2,028	2,606	2,303
5330	Liquidation Fees	0	50	50	50
5340	Membership Fees - Govt.	403	420	396	421
5345	Forensic/Lab Services	297	583	532	583
5350	Forensic/Lab accounting	19	127	127	127
5355	Security Services	2,338	1,295	1,258	1,414
5360	Conservation Services	2	0	0	20
5365	Animal Control Services	22	28	27	28
5370	Board & Comm. Fees	690	1,103	1,005	1,533
5375	ID Parade - Police	20	20	20	40
5380	Jury & Witness Fees	20	110	107	110
5385	Court Costs	1,679	37	37	49
5390	Audit Fees	0	70	25	70
5395	Examination Fees	491	600	576	570
		67,523	62,641	73,751	64,361

SCHEDULE 3

GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2022/23	ESTIMATE 2023/24
02	Legislature	Opposition Leader's Office	21,600	14,000
		Veritas Place, 3rd Floor - Temp. House of Assembly	84,840	84,840
		Veritas Place, 4th Floor - Legislature Offices	98,980	98,980
03	Judicial	Cedar House	83,810	80,920
05	Auditor General	Reid Hall, Reid Street	222,200	222,200
07	Police	Southside Police Station - 2 Stokes Road	253,457	253,458
		Commercial Crime - St. Andrews, 51 Church Street	183,717	183,717
		Police 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	68,767	68,767
		Commission of Historic Land Losses	33,600	33,600
11	Accountant General	St Andrew's Place, 51 Church Street	380,448	380,448
12	Customs	Customs House - 131 Front Street	447,809	447,809
		Dockyard Cruise Ship Station	6,419	6,419
		3 Cahow Lane, St. George's	8,400	8,400
		Ordinance Island, Corp of St. George's	14,095	14,095
13	Post Office	New Venture House	417,886	417,886
14	Statistics	Cedar Park Building, Cedar Avenue	146,080	146,080
17	Education	Davidson Bldg., Ferry Reach, St George's	92,906	92,906
		Northlands Playing Field	100	100
		St. Paul's Pre-School	43,200	45,600
		Education Headquarters - 44 Church Street	307,365	307,365
		Clearwater Middle School, Southside	37,887	37,887
		P4 Warehouse	31,160	31,160
		Midsea Lane	0	72,000
18	Libraries & Archives	Youth Library, Church Street	77,550	77,550
		Adult Library, Par-la-Ville Park, Queen Street	1,085	1,085
		Former White's Supermarket, Southside	287,736	287,736
20	Youth, Sport & Recreation	Sailing Centre, Dockyard	31,764	31,764
		Craig Appin House	279,916	279,916
		Craig Appin House - Storage	10,890	10,890

SCHEDULE 3 - continued
GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2022/23	ESTIMATE 2023/24
21	Health HQ	Continental Building, 25 Church Street Central Lab Building 332 - Southside Bda. Land Development Co. Ltd. - Office/Storage	408,618 109,056 89,174	408,618 109,056 89,174
22	Health	Alexander Road Devonshire Storage Metro Building	12,000 120,924	12,000 140,000
23	Child & Family Services	Seaview (East and West), Devonshire Oleander Cottage, 6 Aeolia Dr., Devonshire Customs House, 131 Front Street Garrison View (Old Police Barracks, St. George's)	53,658 80,310 801,486 0	53,658 80,310 795,638 108,000
25	Corrections	Clock Tower, Dockyard	148,296	0
30	Marine & Ports	Ferry Terminal, Hamilton Pilot Station Ordnance Island, St. George's Camber, Sandy's Bldgs 17B & C, D & E Camber, Winch Slip Great Wharf, Sandy's Rockaway Ferry Stop, Southampton	15,856 14,095 563,163 6,641 282,532 33	15,856 14,095 544,312 6,419 273,074 1
34	Transport Control	St. David's Testing Centre Rockaway Testing Centre	100,000 80,000	100,000 80,000
35	Public Transportation	Terminal, Pender Road, Dockyard	98,438	98,438
38	Tax Commissioner	The Perry Building, Church Street	361,242	361,242
43	Information & Digital Technologies	Channel House, Southside	253,460	253,460
45	Fire Services	Hamilton Fire Station, King Street	1	1
48	Transport HQ	CTERM (Duty Free Shop), Sandy's	14,230	14,230
56	Human Rights Commission	Milner Place	114,000	113,720
61	Employee & Org. Develop.	129 Front Street	499,680	499,680
63	Parliamentary Registrar	Cumberland House, Victoria Street	20,275	20,275
79	Env. & Natural Resources	Dockyard Fisheries Office	8,568	8,971

SCHEDULE 3 - continued

GOVERNMENT DEPARTMENT ACCOMMODATION RENTAL

HEAD #	DEPARTMENT	LOCATION	REVISED ESTIMATE 2022/23	ESTIMATE 2023/24
81	Public Lands & Buildings	Tudor Hill Water Facility, Southampton	5,000	5,000
		Heavy Equip. Shop, Unit 20 Southside	66,516	0
		Sally Port Hazardous Waste Site	12,000	12,000
85	Ombudsman's Office	Suite 102, 14 Dundonald Street	64,368	62,688
88	National Drug Control	Suites 303 & 304 & 306, Melbourne House	76,450	76,450
		Nelson Bascome Centre, 3 Cockburn Road	24,000	25,608
		Residential Quarters, Lighthouse Apts	60,000	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	170,550	170,550
98 & 101	Information Commissioner/Privacy Commissioner Offices	Corner Dev. Ltd.	141,025	260,000
			9,612,978	9,651,443

SCHEDULE 4

GOVERNMENT DEBT TRANSACTIONS & AMOUNTS OUTSTANDING 2012/13 TO 2025/26

YEAR	GROSS BORROWING	REPAYMENTS	NET BORROWING (REPAYMENTS)	GROSS DEBT OUTSTANDING	MEMORANDA INTEREST ON DEBT
(1)	(\$000) (2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)
2012/13	223,280	0	0	1,574,000	81,576
2013/14	800,000	69,000	731,000	2,305,000	(i) 109,245
2014/15	0	120,000	(120,000)	2,185,000	113,223
2015/16	150,000	0	150,000	2,335,000	116,217
2016/17	212,169	63,234	148,935	2,483,935	121,500
2017/18	85,000	0	85,000	2,568,935	119,500
2018/19	620,000	508,935	111,065	2,680,000	124,031
2019/20 (iii)	187,361	180,000	7,361	2,687,361	(iii) 120,482
2020/21	662,639	0	662,639	3,350,000	129,363
2021/22	66,024	0	0	3,350,000	127,159
2022/23 (Rev)	133,892	140,000	(6,108)	3,343,892	138,204
2023/24 (Est)	0	50,000	(50,000)	3,293,892	129,900
2024/25 (Est)(ii)	(2,640)	0	(2,640)	3,291,252	127,127
2025/26 (Est)(ii)	(29,042)	0	(29,042)	3,320,958	127,127

(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 2021/22 (\$000)	DETAILS	REVISED ESTIMATE 2022/23 (\$000)	ESTIMATE 2023/24 (\$000)
	DEBT & LOAN GUARANTEES OUTSTANDING AS OF MARCH 31		
3,350,000	BORROWINGS UNDER LOAN FACILITIES (GOVT)	3,343,892	3,293,892
3,350,000	TOTAL DEBT OUTSTANDING (GOVT)	3,343,892	3,293,892
297,040	Less: SINKING FUND CONTRIBUTIONS (i)	245,376	151,862
3,052,960	NET CUMULATIVE GOVERNMENT DEBT & GUARANTEES OUTSTANDING (ii)	3,098,516	3,142,030

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

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

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

(ii) The Government has the following guarantees:

Guarantee	\$ Millions
Bermuda Housing Corporation	28.4
West End Development Corporation	60.3
Bermuda Economic Development Corporation	1.8
Bermuda Hospitals Board	758.2
Morgan's Point/Caroline Bay	165.0
Bermuda Tourism Authority	5.0
Bermuda Casino Gaming Commission	9.8
Hotel Bermuda Holdings Ltd.	25.0
Bermuda Land Development Corporation	21.6
Bermudiana Development Company Limited	10.0
National Sports Centre	2.6
Bda Commercial Bank-Mortgage Guarantee	50.0

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

PUBLIC OFFICERS SALARIES

SCHEDULE 6 - continued

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

PUBLIC OFFICERS SALARIES

SCHEDULE 6 - continued

SCHOOL PRINCIPALS

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

**TEACHERS
SALARY SCALE**

	STEP	SALARY 1.9.22 \$
SUPPORT/ ADMIN. STAFF	A1	58,502
	A2	64,475
	A3	66,248
	A4	68,070
ATTENDANCE	A10	65,308
	A11	67,105
	A12	68,950
	A13	72,553
	A14	74,581
	A15	76,649

**TEACHERS
SALARY SCALE**

	STEP	SALARY 1.9.22 \$
TEACHERS	P1	71,966
	P2	74,845
	P3	77,838
	P4	80,952
	P5	84,190
	P6	87,558
	P7	91,060
	P8	94,703
	P9	98,491
	P10	102,430
DIRECTORS - SENIOR ADMIN. MENTOR/COUNSELLOR	P21	98,491
	P22	102,430
	P23	106,527
	P24	110,788
DIRECTORS - SENIOR ADMIN. PRE-SCHOOL ADMIN	P40	102,430
	P41	106,527
	P42	110,788
	P43	115,220
	P44	119,829
	P45	124,622
DEPUTY PRINCIPALS - PRIMARY	P30	98,491
	P31	102,430
	P32	102,527
	P33	110,788
	P34	115,220
DEPUTY PRINCIPALS	P35	104,439
	P36	108,616
	P37	112,961
	P38	117,479
	P39	122,178

**TEACHERS
SALARY SCALE**

SUBSTITUTE CLASSIFICATION	SALARY PER DAY 1.9.22 \$
CERTIFIED TEACHERS	351
UNCERTIFIED TEACHERS	247
CERT. PARA-EDUCATORS	214
UNCERTIFIED PARA-EDUCATORS	182
CERT. ASSIGNED SUBSTITUTE	403

LECTURERS - BERMUDA COLLEGE - 1.8.10

FACULTY SALARY MATRIX

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

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

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

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

Column C applies to Senior Instructors.

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

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

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

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

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

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

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

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

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

SCHEDULE 6 - continued

PUBLIC OFFICERS SALARIES

PRISON OFFICERS SALARIES

BERMUDA REGIMENT SALARIES - cont.

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

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

BERMUDA REGIMENT SALARIES

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

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

POLICE OFFICERS SALARIES

RANK	STEP	1.4.18 \$
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

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

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

** Paygrades 23-27 updated November 20

Consolidated Fund Receipts - Ten Year Summary 2014/15 - 2023/24

	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	REVISED ESTIMATE 2022/23 \$000	ESTIMATE 2023/24 \$000	ESTIMATE 2023/24 %	2023/24 AS % OF 2014/15 %
CUSTOMS DUTIES	171,470	192,593	211,087	223,003	226,055	221,897	202,218	224,511	224,215	227,261	19.67	130
PAYROLL TAX	333,860	361,136	401,755	456,736	467,486	465,018	438,798	460,127	479,913	512,500	44.35	155
INTL. CO. TAXES	62,776	60,074	62,607	63,353	64,444	65,155	62,085	62,554	64,330	71,639	6.20	115
LOCAL COMPANY FEES	2,666	2,787	2,715	2,653	2,805	2,279	2,806	2,635	2,700	3,300	0.29	117
FOREIGN CUR. PURC.TX	20,069	19,628	20,310	20,896	21,937	25,696	23,894	26,696	30,800	30,800	2.67	148
LAND TAX	61,101	67,068	62,422	62,846	79,745	84,498	83,968	84,795	84,500	87,195	7.55	144
HOTEL OCCUPANCY TAX	9,187	10,337	7,951	11,991	9,193	8,961	(528)	2,719	6,015	6,496	0.56	71
VEHICLE LICENCES & REGISTRATION	28,435	29,031	29,364	29,291	31,001	29,784	32,335	31,089	29,245	30,000	2.60	113
PASSENGER TAX	32,908	40,794	41,025	22,177	24,096	31,907	(18)	781	19,800	27,305	2.36	80
TRANSPORT. INFRASTRUCT. TAX	0	0	0	0	0	0	0	0	8,900	11,805	1.02	0
STAMP DUTY	23,885	25,216	23,125	26,714	25,697	19,580	23,701	38,279	28,255	32,254	2.79	151
ALL OTHER RECEIPTS (i)	134,051	144,950	125,633	139,217	137,818	131,576	129,021	151,453	132,363	114,970	9.95	82
TOTAL	880,408	953,614	987,994	1,058,877	1,090,277	1,086,351	998,280	1,085,639	1,111,036	1,155,525	100.00	131
YEAR ON YEAR INCREASE	-0.40	8.32	3.61	7.17	2.97	-0.36	-8.11	8.75	11.30	4.00		

(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 2014/15 - 2023/24

MINISTRY	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	Revised Estimate 2022/23 \$000	ESTIMATE 2023/24 \$000	ESTIMATE 2023/24 %	2023/24 as % of 2014/15 %
CURRENT ACCOUNT:												
Non-Ministry	15,074	14,168	15,092	15,233	15,637	15,547	14,924	14,333	17,141	18,660	1.92	121
Cabinet Office	32,646	29,556	29,831	29,378	38,726	41,523	56,204	67,945	58,579	61,012	6.27	173
Legal Affairs & Constitutional Reform	29,217	27,747	28,129	29,139	30,148	30,363	27,725	28,108	32,284	33,221	3.42	109
Finance (Excl Debt & Sinking Fund)	94,638	90,340	99,121	97,760	101,741	103,060	79,501	100,355	105,963	105,972	10.90	109
Education	131,533	128,829	129,088	132,052	135,358	136,868	127,348	131,617	136,138	139,847	14.38	103
Health	187,950	185,139	185,653	160,535	189,826	199,214	202,511	214,369	213,305	199,240	20.48	99
Economy & Labour	62,903	64,814	64,823	62,753	61,417	60,982	121,190	66,594	76,219	77,171	7.93	129
Transport	105,616	102,008	99,854	93,003	61,328	88,244	99,221	75,058	69,342	72,351	7.44	63
Public Works	84,397	73,545	78,078	70,983	75,203	75,391	76,166	72,755	73,010	75,291	7.74	88
Youth, Culture & Sports	15,740	13,849	13,550	13,650	13,992	12,976	10,933	11,074	12,869	13,718	1.41	83
National Security	130,595	127,763	126,719	127,711	131,775	133,508	135,205	125,818	128,136	131,334	13.50	100
Social Development & Seniors	15,468	13,291	13,808	13,361	15,765	16,373	14,550	21,033	23,888	26,439	2.72	169
Home Affairs	19,306	18,605	17,077	17,262	17,786	17,273	16,198	15,931	18,777	18,376	1.89	78
Economic Development & Tourism	10,010	12,407	13,526	30,045	32,502	0	0	0	0	0	0.00	0
Subtotal	935,093	902,061	914,349	892,865	921,204	931,322	981,676	944,990	965,651	972,632	100.00	100
% Increase Year on Year	-3.71	-3.53	1.36	-2.35	3.17	1.10	5.41	-3.74	-1.63	0.72		
Current Account Expenditure	935,093	902,061	914,349	892,865	921,204	931,322	981,676	944,990	965,651	972,632		100
Capital Account Expenditure	49,753	43,721	76,702	56,596	58,571	67,069	55,647	75,921	79,338	96,000		147
Interest on Debt/Guarantee Mgmt.	113,223	116,217	120,620	117,723	124,031	120,482	145,110	130,753	143,411	130,400		119
Sinking Fund Contribution	47,669	52,250	58,375	62,098	64,223	0	0	0	0	0		0
Total	1,145,738	1,114,249	1,170,046	1,129,282	1,168,029	1,118,873	1,182,433	1,151,664	1,188,400	1,199,032		100

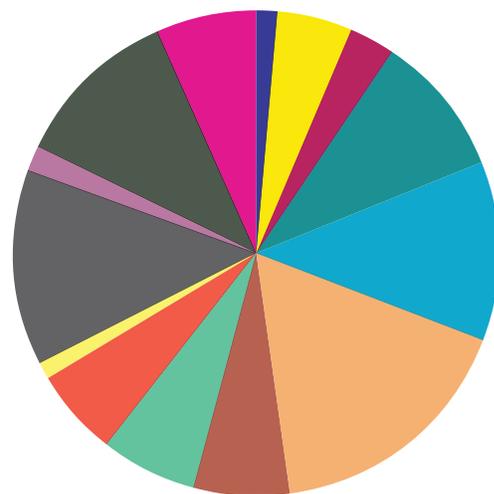
Where ministerial portfolios have been reallocated and changed over the period of this schedule, all prior years figures have been restated to maintain comparability.

Consolidated Fund Expenditure by Type - Ten Year Summary 2014/15 - 2023/24

	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	REVISED ESTIMATE 2022/23 \$000	ESTIMATE 2023/24 \$000	2023/24 AS % OF 2014/15 %	
SALARIES	301,988	295,881	287,833	292,060	306,056	312,532	298,993	306,197	323,163	340,866	30.90	106
WAGES	81,260	75,910	78,709	77,644	79,659	78,904	76,859	71,790	66,061	69,792	6.33	82
EMPLOYER OVERHEAD	71,474	69,157	76,866	75,881	78,061	81,371	54,948	64,262	76,999	75,885	6.88	104
OTHER PERSONNEL COSTS	5,460	5,238	5,356	4,722	5,779	5,284	4,384	4,557	4,915	5,702	0.52	102
TRAINING	2,104	1,867	1,665	2,492	2,046	2,316	1,291	1,839	2,774	4,268	0.39	185
TRANSPORT	4,757	3,625	5,209	2,390	2,185	2,372	1,919	1,091	1,967	2,131	0.19	54
TRAVEL	2,818	2,620	2,325	2,043	2,126	2,982	441	1,088	2,757	3,214	0.29	94
COMMUNICATIONS	7,171	6,458	6,581	6,250	6,562	6,421	6,109	5,838	7,228	7,384	0.67	80
ADVERTISING & PROMOTION	3,554	2,813	2,076	24,646	1,381	1,253	1,250	1,008	1,526	1,825	0.17	10
PROFESSIONAL SERVICES	68,784	58,949	57,067	41,184	43,959	41,731	66,882	67,523	73,751	64,361	5.83	67
RENTALS	15,507	13,665	13,424	11,639	11,470	10,731	11,406	11,682	12,086	13,478	1.22	80
REPAIR AND MAINTENANCE	18,342	17,046	16,396	16,417	16,534	16,184	16,922	17,637	19,227	21,575	1.96	122
INSURANCE	9,020	11,731	10,948	8,003	6,796	7,403	6,869	7,179	8,867	9,455	0.86	79
ENERGY	18,064	16,140	16,676	14,513	14,592	13,803	11,219	12,656	15,990	17,467	1.58	87
CLOTHING, UNIFORMS, LAUNDRY	1,703	786	1,266	1,486	1,363	913	1,109	1,240	977	1,253	0.11	67
MATERIALS & SUPPLIES	24,191	17,008	21,767	19,969	18,654	16,585	21,716	21,655	21,538	24,172	2.19	105
EQUIPMENT PURCHASES	628	2,568	1,961	778	334	575	4,772	4,178	857	561	0.05	65
OTHER EXPENSES	1,878	2,391	7,305	5,262	4,492	20,804	2,882	4,514	5,056	3,448	0.31	102
RECEIPTS TO CREDITED TO PROGRAM	0	0	0	0	0	0	(163)	0	(9,773)	(19,098)	-1.73	
TRANSFERS & OTHER FUNDS	47,669	52,250	58,375	62,098	64,223	0	0	0	0	0	0	
GOVT. GRANTS & CONTRIBUTIONS	296,390	298,204	300,899	285,298	319,155	323,966	407,615	342,650	334,209	325,298	29.49	113
DEBT CHARGES	113,223	116,221	120,640	117,911	124,031	105,674	129,363	127,159	138,887	129,995	11.79	118
TOTAL	1,095,985	1,070,528	1,093,344	1,072,686	1,109,458	1,051,804	1,126,786	1,075,743	1,109,062	1,103,032	100.00	107
YEAR ON YEAR INCREASE	-1.97	-2.32	2.13	-1.89	3.43	-5.20	7.13	-4.53	-1.57	-0.54		

Estimated Expenditure 2023/24 in BD\$ Millions

■ Non-Ministry.....	18.7
■ Cabinet Office Departments.....	61.0
■ Legal Affairs & Constitutional Reform.....	33.2
■ Finance.....	106.0
■ Education	139.8
■ Health	199.2
■ Economy & Labour.....	77.2
■ Transport	72.4
■ Public Works	75.3
■ Youth, Culture & Sports	13.7
■ National Security.....	131.3
■ Social Development & Seniors.....	26.4
■ Home Affairs	18.4
■ Interest/Guarantee Mgmt.	130.4
■ Capital Estimate.....	96.0



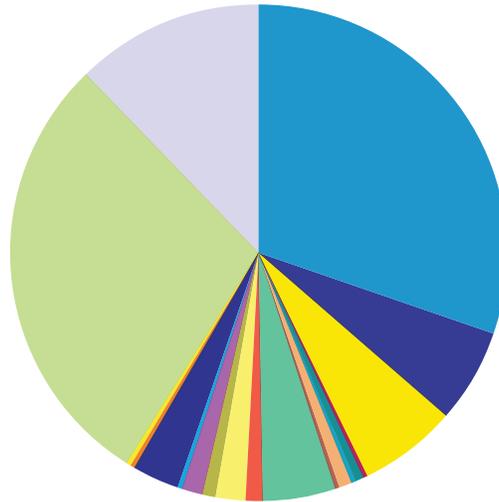
Categories of expenditure expressed as a percentage of total estimated expenditure for 2023/24 of \$1,199.0 million



— Non-Ministry.....	1.6
— Cabinet Office Departments.....	5.1
— Legal Affairs & Constitutional Reform.....	2.8
— Finance.....	8.8
— Education	11.7
— Health	16.6
— Economy & Labour.....	6.4
— Transport	6.0
— Public Works	6.3
— Youth, Culture & Sports	1.1
— National Security.....	11.0
— Social Development & Seniors.....	2.2
— Home Affairs	1.5
— Interest/Guarantee Mgmt.	10.9
— Capital Estimate.....	8.0

Estimated Expenditure 2023/24 in BD\$ Millions

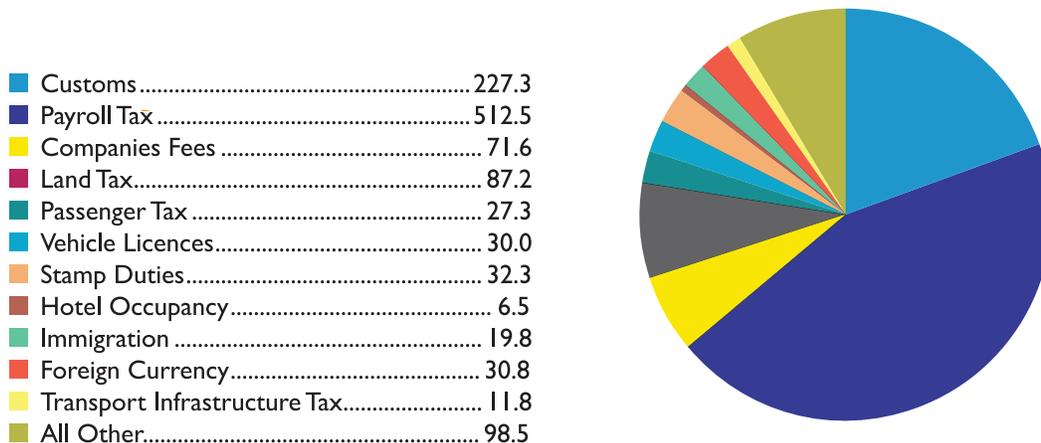
Total Current Account Expenditure \$1,103.0, excluding Capital Expenditure



Salaries.....	340.9
Wages	69.8
Employer Overhead	75.9
Other Personnel Costs	5.7
Training.....	4.3
Transport	2.1
Travel.....	3.2
Communications.....	7.4
Advertising & Promotion	1.8
Professional Services	64.4
Rentals.....	13.5
Repair and Maintenance	21.6
Insurance.....	9.5
Energy.....	17.5
Clothing, Uniforms, Laundry.....	1.3
Materials & Supplies.....	24.2
Equipment Purchases	0.6
Other Expenses.....	3.4
Receipts to Credited to Program	-19.1
Govt. Grants & Contributions	325.3
Debt Charges.....	130.0

Estimated Revenue 2023/24 in BD\$ Millions

Total Revenue \$1,155.5 million



Categories of revenue expressed as a percentage of total estimated revenue for 2023/24 of \$1,155.5 million

