

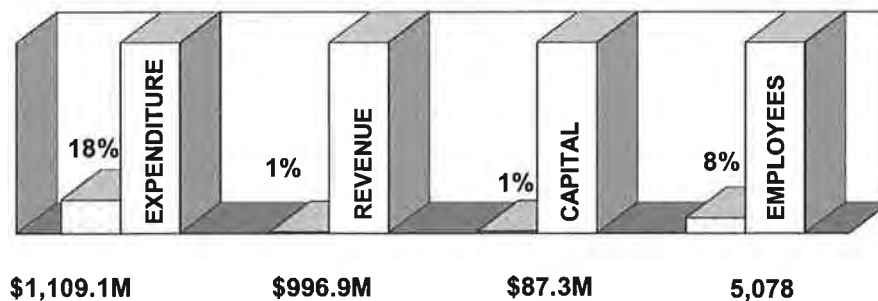
# MINISTRY OF HEALTH, SENIORS & ENVIRONMENT



TO ENSURE HEALTHY PEOPLE IN HEALTHY COMMUNITIES.

The Hon. Jeanne J. Atherden, JP, MP

HEAD (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17		
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)		(\$000) (7)	% (8)	
<b>CURRENT EXPENDITURE (\$000)</b>								
21	MIN. OF HEALTH, SENIORS & ENVIRONMENT HQ	14,463	13,345	12,056	9,732	(3,613)	(27)	
22	DEPT. OF HEALTH	24,881	27,066	25,474	26,966	(100)	(0)	
24	HOSPITALS	147,862	146,835	146,835	145,674	(1,161)	(1)	
69	CONSERVATION SERVICES	4,469	4,638	4,448	0	(4,638)	(100)	
72	ENVIRONMENTAL PROTECTION	3,087	3,776	3,776	0	(3,776)	(100)	
79	ENVIRONMENT AND NATURAL RESOURCES	0	0	0	8,038	8,038	0	
91	HEALTH INSURANCE	744	1,040	1,040	3,995	2,955	284	
		<b>195,506</b>	<b>196,700</b>	<b>193,629</b>	<b>194,405</b>	<b>(2,295)</b>	<b>(1)</b>	
<b>REVENUE (\$000)</b>								
21	MIN. OF HEALTH, SENIORS & ENVIRONMENT HQ	89	17	127	50	33	194	
22	DEPT. OF HEALTH	3,486	3,431	3,718	3,453	22	1	
69	CONSERVATION SERVICES	385	650	554	0	(650)	(100)	
72	ENVIRONMENTAL PROTECTION	1,437	940	940	0	(940)	(100)	
79	ENVIRONMENT AND NATURAL RESOURCES	0	0	0	1,755	1,755	0	
91	HEALTH INSURANCE	10	0	0	0	0	0	
		<b>5,407</b>	<b>5,038</b>	<b>5,339</b>	<b>5,258</b>	<b>220</b>	<b>4</b>	
<b>CAPITAL EXPENDITURE (\$000)</b>								
	ACQUISITIONS	222	113	199	133			
	DEVELOPMENT	3,245	745	674	650			
		<b>3,467</b>	<b>858</b>	<b>873</b>	<b>783</b>			
<b>EMPLOYEE NUMBERS</b>								
		<b>427</b>	<b>406</b>	<b>406</b>	<b>401</b>	<b>(5)</b>	<b>(1)</b>	



Ministry Estimates compared with total Government Estimates

**MISSION STATEMENT**

*To serve as The Policy Directorate for Bermuda's Health System.*

**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, Seniors and Environment 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	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2101 GENERAL</b>							
	31000 GENERAL ADMINISTRATION	6,519	4,797	4,480	1,602	(3,195)	(67)
	31015 GRANTS ADMINISTRATION	4,283	4,148	4,068	3,958	(190)	(5)
	31020 CORPORATE SERVICES	419	342	245	311	(31)	(9)
		<b>11,221</b>	<b>9,287</b>	<b>8,793</b>	<b>5,871</b>	<b>(3,416)</b>	<b>(37)</b>
<b>2102 OFFICE OF CHIEF MEDICAL OFFICER</b>							
	31030 HEALTHCARE REGISTRATION & REG.	614	609	609	581	(28)	(5)
	31040 EPIDEMIOLOGY & SURVEILLANCE	279	313	301	295	(18)	(6)
		<b>893</b>	<b>922</b>	<b>910</b>	<b>876</b>	<b>(46)</b>	<b>(5)</b>
<b>2103 NAT'L OFF. OF SENIORS/PHYS. CHALL.</b>							
	31135 AGEING & DISABILITY SERVICES	0	0	0	1,022	1,022	0
	31140 OFFICE OF THE PHYSICAL CHALL.	246	358	185	0	(358)	(100)
	31145 NATIONAL OFFICE FOR SENIORS	243	514	239	0	(514)	(100)
	31150 ORANGE VALLEY CENTRE	901	972	1,008	0	(972)	(100)
	31155 OPPORTUNITY WORKSHOP	959	1,292	921	0	(1,292)	(100)
	31160 K. MARGARET CARTER CENTRE	0	0	0	1,963	1,963	0
		<b>2,349</b>	<b>3,136</b>	<b>2,353</b>	<b>2,985</b>	<b>(151)</b>	<b>(5)</b>
<b>TOTAL</b>		<b>14,463</b>	<b>13,345</b>	<b>12,056</b>	<b>9,732</b>	<b>(3,613)</b>	<b>(27)</b>

# HEAD 21 MINISTRY OF HEALTH, SENIORS & ENVIRONMENT HQ - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	3,074	3,786	3,020	3,533	(253)	(7)
	WAGES	459	418	246	402	(16)	(4)
	EMPLOYER OVERHEAD	0	1	0	0	(1)	(100)
	TRAINING	1	21	0	21	0	0
	TRANSPORT	44	95	125	40	(55)	(58)
	TRAVEL	20	50	30	49	(1)	(2)
	COMMUNICATIONS	173	211	140	219	8	4
	ADVERTISING & PROMOTION	22	55	24	64	9	16
	PROFESSIONAL SERVICES	5,574	3,667	3,507	505	(3,162)	(86)
	RENTALS	525	571	555	466	(105)	(18)
	REPAIR AND MAINTENANCE	59	81	83	98	17	21
	INSURANCE	131	55	85	113	58	105
	ENERGY	40	32	29	57	25	78
	CLOTHING, UNIFORMS & LAUNDRY	2	3	4	1	(2)	(67)
	MATERIALS & SUPPLIES	95	184	119	237	53	29
	EQUIPMT.(MINOR CAPITAL)	23	20	15	11	(9)	(45)
	OTHER EXPENSES	21	27	4	37	10	37
	GRANTS AND CONTRIBUTIONS	4,200	4,068	4,070	3,879	(189)	(5)
	<b>TOTAL</b>	<b>14,463</b>	<b>13,345</b>	<b>12,056</b>	<b>9,732</b>	<b>(3,613)</b>	<b>(27)</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8151 Registration-Doctors	24	6	32	6	0	0
	8153 Registration-Allied Health	12	1	20	4	3	300
	8155 Registration-Nurses	20	10	63	20	10	100
	8757 Rentals-General	33	0	12	20	20	0
	<b>TOTAL</b>	<b>89</b>	<b>17</b>	<b>127</b>	<b>50</b>	<b>33</b>	<b>194</b>

# HEAD 21 MINISTRY OF HEALTH, SENIORS & ENVIRONMENT HQ - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2015/16 vs 2016/17 (7)	% (8)
31000	GENERAL ADMINISTRATION	9	8	8	8	0	0
31020	CORPORATE SERVICES	4	2	2	2	0	0
31030	HEALTHCARE REGISTRATION & REG.	3	3	3	3	0	0
31040	EPIDEMIOLOGY & SURVEILLANCE	3	3	3	3	0	0
31135	AGEING & DISABILITY SERVICES	0	0	0	9	9	0
31140	OFFICE OF THE PHYSICAL CHALL.	4	3	3	0	(3)	(100)
31045	NATIONAL OFFICE FOR SENIORS	4	4	4	0	(4)	(100)
31150	ORANGE VALLEY CENTRE	12	12	12	0	(12)	0
31155	OPPORTUNITY WORKSHOP	11	10	10	0	(10)	0
31160	K. MARGARET CARTER CENTRE	0	0	0	19	19	0
<b>TOTAL</b>		<b>50</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>(1)</b>	<b>(2)</b>

## HEAD 21 THE MINISTRY OF HEALTH, SENIORS & ENVIRONMENT HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 31000 General Administration</b>				
Ensure health insurance rates and medical fees are implemented in a timely manner	1-Apr-14	1-Apr-15	1-Jul-15 and 1-Sept-15	1-Apr-16
Payments are made to vendors within 21 days of invoice	Discontinued	30 days of invoice	Discontinued	Discontinued
Receipts are deposited into the bank within 72 hrs of intake	72 hrs	72 hrs	72 hrs	72 hrs
<b>BUSINESS UNIT: 31015 Grants Administration</b>				
The grant process is completed accurately and timely; applications are received and vetted, grantees are chosen and contracts are signed for fiscal year.	85%	100% complete	85%	100% complete
To ensure Public Health Scholarships are awarded to successful candidates	10 successful candidates received a total of 79k in funding	7-8 successful candidates to receive a total of 72k in funding	11 successful candidates to receive a total of 72k in funding	Up to 10 successful candidates to receive a total of 72k in funding
<b>BUSINESS UNIT: 31020 Corporate Services</b>				
National Health Plan	Discontinued	Begin phased implementation	Discontinued	Discontinued
Bermuda Health Strategy	Stakeholder consultation	Begin phased implementation	Begin phased implementation	Continue phased implementation
Facilitate the regulation of new Allied Health Professions including social workers, counselors and complementary and alternative healthcare practitioners	Revision of Drafting Instructions and Stakeholder consultation	Legislation amendments complete	Legislation amendments complete	Completed
Coordinate the implementation of PATI across the Ministry of Health, Seniors and Environment	Revision of Information Statements and developing processes for implementation	Ministry meets PATI requirements	Ministry met PATI requirements	Completed
<b>BUSINESS UNIT: 31030 Healthcare Registration &amp; Regulation</b>				
% of complete and accurate healthcare professional registration files (internal audit)	(61/88) 70%	NEW	80%	85%
% of professional healthcare Registers published as per legislation	(12/17) 70%	NEW	75%	80%
% of complaints against healthcare professional resolved by professional statutory body	(7/11) 64%	NEW	75%	80%
% of International Health Regulations Core Capacity Components obtained	(13/23) 56%	NEW	65%	70%

## HEAD 21 THE MINISTRY OF HEALTH, SENIORS & ENVIRONMENT HQ - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 31040 Epidemiology &amp; Surveillance</b>				
Sentinel site reporting rate - average rate (and number) of sentinel sites reporting disease surveillance information within established timeframes	93% (39/42)	95% (40/42)	95% (40/42)	95% (40/42)
Percentage (and number) of communicable disease investigations (including outbreaks) initiated within established timeframes	94% (748/794)	95%	95%	95%
Percentage (and number) of epidemiological reports distributed within agreed upon timeframe	80% (66/82)	90%	90%	90%
<b>BUSINESS UNIT: 31135 Ageing &amp; Disability Services</b>				
Number of presentations delivered to inform or keep informed persons with disabilities on current trends relevant to their disability and improved quality of life	6	9	10	12
Number of buildings assessed for accessibility	27	38	40	42
Number of awareness events developed or participated in	12	6	8	12
Number of strategic initiatives developed	4	3	5	6
Number of senior abuse allegations submitted to the Registrar	12	52	25	20
Number of abuse allegations substantiated/unsubstantiated	12/12	26/26	16/16	14/14
Number of complaints against residential homes received	16	30	20	15
Number of residential home complaints substantiated/unsubstantiated	16/16	15/15	18/18	15/15
Number of cases managed	217	250	230	235
Number of elder care facilities inspections	35	75	50	60
Total number of clients served	290	335	300	310
Total number of Community Assessment Referral Team Cases Received	84	140	Discontinued	Discontinued
<b>BUSINESS UNIT: 31160 K. Margaret Carter Centre</b>				
Number and percentage of clients who met their target goals, and achieved satisfactory or better in:				
i. functional	43/57 (75%)	92%	85%	90%
ii. vocational	Discontinued	88%	Discontinued	Discontinued
iii. communicative and	41/57 (72%)	84%	75%	85%
iv. social skills	43/57 (75%)	96%	80%	90%
Number and percentage of clients able to effectively use communication devices.	12/20 (60%)	80%	75%	80%

**HEAD 21 THE MINISTRY OF HEALTH, SENIORS & ENVIRONMENT HQ - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 31160 K. Margaret Carter Centre - cont.</b>				
Parent/guardian liaison:				
i. % guardians visited annually	Discontinued	80%	Discontinued	Discontinued
ii. % guardians engaged in future planning	Discontinued	84%	Discontinued	Discontinued
Number of clients receiving coordinating OT/PT services	11	4	12	15
Number of clients involved in fitness exercise programs	9	7	15	20
Number of clients participating in Vocational Skills training programs (and the % demonstrating satisfactory or better skills):				
i. community-based work	10/12 (83%)	90%	85%	87%
ii. in-house work	12/18 (67%)	85%	70%	75%
Number of clients participating in the production of in-house contract work (and the % demonstrating satisfactory or better skills)	13/18 (72%)	75%	70%	75%
Number of clients participating in the production of food and crafts (and the % demonstrating satisfactory or better skills)	8/11 (73%)	75%	75%	80%
Number of clients participating in training and employment (and the % demonstrating satisfactory or better skills)	9/12 (75%)	80%	80%	85%
Number of clients participating in the wellness/exercise program (and the % demonstrating satisfactory or better skills)	4/7 (57%)	70%	70%	75%
Number of clients participating in tuck shop/grocery store program utilizing money management and organizational skills (and the % demonstrating satisfactory or better skills)	5/12 (42%)	70%	50%	52%
Number of clients participating in greenhouse/gardening program (and the % demonstrating satisfactory or better skills)	35/57 (61%)	70%	65%	70%
Number of clients participating in music program (and the % demonstrating satisfactory or better skills)	43/57 (75%)	75%	75%	80%
Number of clients participating in woodwork program (and the % demonstrating satisfactory or better skills)	40/57 (70%)	70%	Discontinued	Discontinued

# HEAD 22 DEPARTMENT OF HEALTH

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*The Department of Health promotes and protects the physical, psychological and social well being of the community, to enable the island's residents to realize their optimum quality of life.*

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>2201</b>	<b>COMMUNITY HEALTH</b>						
	32000 LEFROY CARE COMMUNITY	4,782	4,856	4,932	4,727	(129)	(3)
	32010 COMMUNITY HEALTH ADMIN	910	1,022	1,078	1,017	(5)	(0)
	32015 SYLVIA RICHARDSON CARE FAC.	4,716	5,387	4,815	5,449	62	1
	32020 HEALTH EDUCATION	4	5	5	5	0	0
	32030 CHILD HEALTH	1,489	1,723	1,656	1,735	12	1
	32040 MATERNAL HEALTH	485	502	549	505	3	1
	32050 COMMUNICABLE DISEASE	376	409	400	403	(6)	(1)
	32060 COMMUNITY HEALTH	1,803	1,909	1,702	1,906	(3)	(0)
	32080 PHYSIOTHERAPY	1,030	1,066	1,008	1,070	4	0
	32090 CLINICAL LABORATORY	257	277	300	276	(1)	(0)
	32100 SPEECH AND LANGUAGE	1,435	1,561	1,472	1,545	(16)	(1)
	32110 NUTRITION	170	189	200	189	0	0
	32120 OCCUPATIONAL THERAPY	871	944	762	931	(13)	(1)
	32130 ADULT HEALTH	336	353	405	353	0	0
		<b>18,664</b>	<b>20,203</b>	<b>19,284</b>	<b>20,111</b>	<b>(92)</b>	<b>(0)</b>



# HEAD 22 DEPARTMENT OF HEALTH - continued

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	%	(8)
		(3)	(4)	(5)	(6)	(7)	(8)
<b>2202</b>	<b>ORAL HEALTH</b>						
32150	ORAL HEALTH CONTROL	487	671	447	595	(76)	(11)
32155	ORAL HEALTH ADMIN.	224	228	248	228	0	0
32160	ORAL HEALTH PREVENTION	575	669	539	669	0	0
		<b>1,286</b>	<b>1,568</b>	<b>1,234</b>	<b>1,492</b>	<b>(76)</b>	<b>(5)</b>
<b>2203</b>	<b>ENVIRONMENTAL HEALTH</b>						
32170	INSTITUTIONAL HYGIENE	556	617	441	617	0	0
32171	PUBLIC HEALTH NUIS., POLL.	57	29	29	29	0	0
32172	FOOD & BEVERAGE SAFETY	32	41	41	41	0	0
32173	WATER & SANITARY ENG. CTRL.	3	5	5	5	0	0
32175	ENVIRONMENTAL HLTH. ADMIN.	807	818	695	810	(8)	(1)
32180	HOUSING CONDITIONS	2	2	2	2	0	0
32190	VECTOR CONTROL	1,383	1,435	1,532	1,492	57	4
32270	OCCUPATIONAL SAFETY & HEALTH	362	238	247	238	0	0
		<b>3,202</b>	<b>3,185</b>	<b>2,992</b>	<b>3,234</b>	<b>49</b>	<b>2</b>
<b>2204</b>	<b>CENTRAL LABORATORY</b>						
32200	FORENSIC ANALYSIS	504	642	508	666	24	4
32210	URINE DRUG TESTING	85	98	67	98	0	0
32220	WATER AND FOOD ANALYSIS	414	457	439	453	(4)	(1)
		<b>1,003</b>	<b>1,197</b>	<b>1,014</b>	<b>1,217</b>	<b>20</b>	<b>2</b>
<b>2205</b>	<b>ADMINISTRATION</b>						
32230	ADMINISTRATION	440	473	439	472	(1)	(0)
32240	HEALTH PROMOTION	285	329	401	329	0	0
32265	COMPREHENSIVE SCHOOL HEALTH	1	111	110	111	0	0
		<b>726</b>	<b>913</b>	<b>950</b>	<b>912</b>	<b>(1)</b>	<b>(0)</b>
	<b>TOTAL</b>	<b>24,881</b>	<b>27,066</b>	<b>25,474</b>	<b>26,966</b>	<b>(100)</b>	<b>(0)</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	16,253	18,879	17,248	18,485	(394)	(2)
	WAGES	3,999	2,632	3,469	2,841	209	8
	OTHER PERSONNEL COSTS	64	527	129	607	80	15
	TRAINING	41	47	35	47	0	0
	TRANSPORT	0	1	5	1	0	0
	TRAVEL	78	84	69	85	1	1
	COMMUNICATIONS	126	137	163	139	2	1
	ADVERTISING & PROMOTION	32	44	50	48	4	9
	PROFESSIONAL SERVICES	317	325	368	325	0	0
	RENTALS	429	383	358	381	(2)	(1)
	REPAIR AND MAINTENANCE	1,013	1,029	881	1,040	11	1
	INSURANCE	78	100	135	100	0	0
	ENERGY	679	819	711	822	3	0
	CLOTHING, UNIFORMS & LAUNDRY	38	53	39	54	1	2
	MATERIALS & SUPPLIES	1,693	1,960	1,773	1,945	(15)	(1)
	EQUIPMT.(MINOR CAPITAL)	29	40	29	40	0	0
	OTHER EXPENSES	12	6	12	6	0	0
	<b>TOTAL</b>	<b>24,881</b>	<b>27,066</b>	<b>25,474</b>	<b>26,966</b>	<b>(100)</b>	<b>(0)</b>

### REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8147 Dental Fees-Children	46	40	49	40	0	0
	8157 Registration-Day Care	0	3	10	3	0	0
	8163 Patient Fees	2,759	2,741	2,664	2,742	1	0
	8167 Testing Fees	68	43	76	60	17	40
	8425 Course Fees	7	8	12	8	0	0
	8457 Licence General	309	380	581	361	(19)	(5)
	8511 Nursery Schools	7	0	20	0	0	0
	8542 Derat	4	9	1	9	0	0
	8543 Bait Boxes	25	4	20	4	0	0
	8669 Medication	261	203	285	226	23	11
	<b>TOTAL</b>	<b>3,486</b>	<b>3,431</b>	<b>3,718</b>	<b>3,453</b>	<b>22</b>	<b>1</b>

## HEAD 22 DEPARTMENT OF HEALTH - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15 ACTUAL (3)	2015/16 ORIGINAL (4)	2015/16 REVISED (5)	2016/17 ESTIMATE (6)	DIFFERENCE	
						2015/16 vs 2016/17 (7)	% (8)
	32000 LEFROY CARE COMMUNITY	60	58	58	58	0	0
	32010 COMMUNITY HEALTH ADMIN	6	6	6	6	0	0
	32015 SYLVIA RICHARDSON CARE FAC.	50	48	48	48	0	0
	32030 CHILD HEALTH	17	15	15	15	0	0
	32040 MATERNAL HEALTH	5	5	5	5	0	0
	32050 COMMUNICABLE DISEASE	4	4	4	4	0	0
	32060 COMMUNITY HEALTH	26	22	22	22	0	0
	32080 PHYSIOTHERAPY	10	10	10	10	0	0
	32090 CLINICAL LABORATORY	2	2	2	2	0	0
	32100 SPEECH AND LANGUAGE	15	15	15	15	0	0
	32110 NUTRITION	2	2	2	2	0	0
	32120 OCCUPATIONAL THERAPY & PHYSIO	9	9	9	9	0	0
	32130 ADULT HEALTH	2	2	2	2	0	0
	32150 ORAL HEALTH CONTROL	8	7	7	6	(1)	(14)
	32155 ORAL HEALTH ADMIN.	2	2	2	2	0	0
	32160 ORAL HEALTH PREVENTION	8	8	8	8	0	0
	32170 INSTITUTIONAL HYGIENE	7	6	6	6	0	0
	32175 ENVIRONMENTAL HLTH. ADMIN.	7	6	6	6	0	0
	32190 VECTOR CONTROL	22	20	20	21	1	5
	32200 FORENSIC ANALYSIS	3	3	3	4	1	33
	32220 WATER AND FOOD ANALYSIS	3	3	3	3	0	0
	32230 ADMINISTRATION	4	4	4	4	0	0
	32240 HEALTH PROMOTION	2	2	2	2	0	0
	32265 COMPREHENSIVE SCHOOL HEALTH	1	1	1	1	0	0
	32270 OCCUPATIONAL SAFETY & HEALTH	3	2	2	2	0	0
	<b>TOTAL</b>	<b>278</b>	<b>262</b>	<b>262</b>	<b>263</b>	<b>1</b>	<b>0</b>

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32000 LEFROY CARE COMMUNITY</b>				
Number of falls sustained by elders	21	15	24	24
Number of incidents (not fall related) or errors resulting in harm or injury to elder	0	0	2	2
Number of elders with pressure sores	2	5	2	1
Percentage of elders receiving full medical review annually	100%	95%	100%	100%
<b>BUSINESS UNIT: 32010 COMMUNITY HEALTH ADMIN</b>				
% Overall Customer satisfaction	Discontinued	75%	Discontinued	Discontinued
% of vacancies filled within six (6) months of advertisement.	Discontinued	80%	Discontinued	Discontinued
% Return rate of Performance Appraisals and Forward Job Plans to the Department of Human Resources by the specified due date.	88%	100%	88%	100%
Average number of Categories of Need per CSW/Client/Case	NEW	NEW	NEW	2
Percentage of new cases that achieve "closure"	NEW	NEW	NEW	35%
<b>BUSINESS UNIT: 32015 SYLVIA RICHARDSON CARE FACILITY</b>				
Number of falls sustained by elders	28	24	25	24
Number of incidents (not fall related) or errors resulting in harm or injury to elder	11	5	8	8
Number of elders with pressure sores	5 (3 acquired)	4	5	5
Percentage of elders receiving full medical review annually	98%	100%	100%	90%
<b>BUSINESS UNIT: 32030 CHILD HEALTH</b>				
Percentage of infants and children aged 0-24 months appropriately immunized for age.	88%	95%	95%	95%
Incidence &/or absence of vaccine preventable diseases.	36	25	25	25
Percentage of 5 year old students assessed for health parameters and developmental milestones.	65%	75%	70%	70%
Number of Travel Health Consultations	1,230	1,100	1,100	1,200
<b>BUSINESS UNIT: 32040 MATERNAL HEALTH</b>				
% of clients receiving emergency contraception for pregnancy prevention	Discontinued	9%	Discontinued	Discontinued
Number of clients receiving emergency contraception for pregnancy prevention	363	328	369	370
% babies delivered at term ( >37 weeks gestation)	92%	90%	Discontinued	Discontinued
% of women with an abnormal pap needing referral to a gynecologist	7%	8%	6%	6%
% of babies born with a birth weight of 5lbs or above	92%	NEW	NEW	94%
Number of family planning visits	2,227	NEW	NEW	2,300

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32050 COMMUNICABLE DISEASE</b>				
# of clients screened for Sexually Transmitted Infections	1,975	2,459	2,250	2,500
# of Health Promotion Activities held	10	100	25	50
% Persons with HIV infection receiving highly active antiretroviral therapy (HAART)	95%	100%	100%	100%
<b>BUSINESS UNIT: 32060 COMMUNITY HEALTH</b>				
Percentage of new mothers contacted by a Health Visitor or Community Health Nurse within 72 hours of discharge from hospital	94%	97%	95%	95%
Percentage of new mothers visited by the Health Visitor within 14 days of delivery	94%	96%	95%	95%
Percentage of clients visited within 48 hours of referral for nursing care ( includes disabled, seniors, chronic non-communicable diseases)	92%	95%	94%	94%
<b>BUSINESS UNIT: 32080 PHYSIOTHERAPY</b>				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (15 working days from date of intake)	80%	90%	90%	90%
- School Health (20 working days from date of intake)	90%	>95%	95%	95%
- Seniors/Adults (7 working days from date of intake)	90%	90%	95%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period				
- Early Intervention (0-4 year old)	85%	85%	85%	85%
- School Health (4 - 18 year old)	75%	85%	85%	85%
- Seniors / Adults	80%	85%	85%	85%
<b>BUSINESS UNIT: 32090 CLINICAL LABORATORY</b>				
Tests performed for 1) Communicable diseases	8,348	8,525	8,000	8,000
2) Non-communicable conditions	816	600	850	900
Number of Clients receiving services	98	80	90	80
Number of Antenatal Lab screening tests	1378	1000	1260	1120
*Proportion of Lab Proficiency Testing that meet Quality standards	>95%	>95%	>95%	>95%

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32100 SPEECH AND LANGUAGE</b>				
Percentage of clients referred for assessment who received an assessment within the programme's established time-frame:				
- school-based clients - within 35 days from receipt of referral	39/41 - 95%	95%	95%	95%
- pre-school clients - within 3 months from receipt of referral	50/96 - 52%	65%	55%	55%
Number and Percentage of referred clients assessed as needing therapy, who received therapy	536/610 88%	566 95%	80%	80%
Number and percentage of clients who were seen for reassessment, whose severity rating improved	61/140 - 44% partial data - collected from 75% of school-based SLPs	45%	45%	45%
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	Discontinued	95%	Discontinued	Discontinued
- pre-school clients - within 3 months from receipt of referral		65%		
Number and Percentage of referred clients assessed as needing therapy, who received therapy	Discontinued	566 95%	Discontinued	Discontinued
Number and percentage of clients who were seen for reassessment, whose severity rating improved	Discontinued	45%	Discontinued	Discontinued
<b>BUSINESS UNIT: 32110 NUTRITION</b>				
Proportion of Well Bermuda Partners who adopt and utilize the Eat Well Bermuda Plate	50%	100%	75%	100%
Proportion compliant with the School Nutrition Policy:				
- all government and private primary, middle and high schools	95% (excludes 7 non-responding schools)	100%	100%	100%
- all schools <b>including pre-schools</b>	not assessed	100%	100%	100%
Compliance with MNT (Medical Nutrition Therapy diets) at:				
- Rest Homes	not assessed	100%	75%	80%
- Correctional Facilities	80%	100%	100%	100%

## HEAD 22 DEPARTMENT OF HEALTH - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32120 OCCUPATIONAL THERAPY &amp; PHYSIO</b>				
Percentage of referrals assessed within established time-frames:				
- Early Intervention (15 working days from date of intake)	80%	90%	90%	90%
- School Health (20 working days from date of intake)	90%	>95%	90%	90%
- Seniors/Adults (7 working days from date of intake)	85%	95%	95%	95%
*Number and percentage of clients demonstrating progress toward functional goals following the first review period"				
- Early Intervention (0-4 year old)	80%	85%	85%	85%
- School Health (4 - 18 year old)	75%	85%	85%	85%
- Seniors / Adults	80%	85%	85%	85%
<b>BUSINESS UNIT: 32130 ADULT HEALTH</b>				
Number of Westgate Correctional inmate-physician consultations	NEW	NEW	NEW	1,000
Percent of all inmates received in Correctional institutions who receive an initial medical evaluation	NEW	NEW	NEW	>95%
Total Number of Forensic Medicine Call-outs outside of regular work	NEW	NEW	NEW	82
Number of after-hours Call-outs for medical assessment detainees at Hamilton Police Station	NEW	NEW	NEW	60
Number of medical services to uniformed officers:				
- Police/Fire/Prison officer Recruitment medicals performed	NEW	NEW	NEW	50
- Police/Fire - physician consultations	NEW	NEW	NEW	150
<b>BUSINESS UNIT: 32150 ORAL HEALTH CONTROL</b>				
Total number of visits per sub-programme (target population)				
Seniors	911	1,000	535	250
Children	2,629	3,250	2,000	910
Prisoners	269	350	200	85
Special Patients	51	100	50	25
Proportion of patients who demonstrate an improved oral hygiene status at recall.	66%	>50%	>50%	>50%
<b>BUSINESS UNIT: 32155 ORAL HEALTH ADMINISTRATION</b>				
>Percentage of P5 (≈10yo) children who can demonstrate good oral hygiene technique	94%	80%	80%	80%
> DMFT (decayed, missing, filled teeth) index for school children compared to international guidelines.	0.78	Avg = >1 decayed , missing or filled tooth @ 12 years	Next reporting will be the results of the 17-18 school year	Next reporting will be the results of the 17-18 school year

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32160 ORAL HEALTH PREVENTION</b>				
Percentage of targeted group receiving oral health instruction (i.e. percentage of classes completed.)	100%	100%	100%	100%
Participation levels in the Fluoride Programme.	88.40%	>85%	>85%	>85%
Participation levels in the Screen & Seal Programme.	58%	75%	75%	75%
<b>BUSINESS UNIT: 32171 PUBLIC HEALTH NUISANCES</b>				
Number of nuisances by type:				
air quality	4	5	15	15
noise vibration	0	2	30	50
beach pollution	4	0	1	0
<b>BUSINESS UNIT: 32172 FOOD &amp; BEVERAGE SAFETY</b>				
Percentage of food and beverage premises rated compliant with health, hygiene, and safety standards.	95%	95%	70%	65%
Percentage of food & beverage samples compliant with standards or guidelines	80%	80%	80%	80%
<b>BUSINESS UNIT: 32173 WATER &amp; SANITARY ENG CONTROL</b>				
Percentage of sea water samples compliant with standards of 242 samples taken, Enterococci For each sampling location, less than 10% samples should be >130 cfu/100ml (2012 EPA guideline)	100%	98%	100%	85%
Percentage of drinking water samples compliant with standards	75%	75%	75%	75%
Percentage compliance of building applications with standards:				
at design stage (Health review through Planning Dept)	95%	95%	90%	90%
at building stage (plumbing inspections)	95%	95%	90%	90%
<b>BUSINESS UNIT: 32175 ENVIRONMENTAL HEALTH ADMINISTRATION</b>				
Percentage of customers satisfied with service (new)	N/A	80%	N/A	N/A



**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32180 HOUSING CONDITIONS</b>				
Percentage of rooming houses rated compliant with health, hygiene, and safety standards:	0%	80%	0%	0%
Percentage of tourism properties rated compliant with health, hygiene, and safety standards:	100%	100%	100%	100%
<b>BUSINESS UNIT: 32190 VECTOR CONTROL</b>				
Percentage of positive mosquito traps	6%	5%	7%	7%
Number of service cells performed by type:-				
(i) Mosquitos	13,000	19,000	18,000	17,000
(ii) Rodents	14,000	17,000	16,500	16,000
<b>BUSINESS UNIT: 32200 FORENSIC ANALYSIS</b>				
Number of seized drugs cases analyzed	319	450	412	450
Percentage of cases completed in 1 month	60%	95%	40%	95%
No. of Toxicology analyses	85	30	104	60
Percentage of cases completed in one month (not met due to lab relocation)	50%	80%	25%	90%
No. of Chemistry analyses	2	4	4	4
Percentage of cases completed in one month	100%	100%	100%	100%
No. of Biology analyses	5	5	6	5
Percentage of cases completed in one month	80%	80%	90%	90%
Percentage of staff successfully completing proficiency testing according to SWGDRUG (scientific working group for the analyses of seized drugs)	100%	100%	100%	100%
<b>BUSINESS UNIT: 32210 URINE DRUG TESTING</b>				
Number of urine tests conducted:				
i) urine screens	3,100	3,000	3,000	3,000
ii) urine confirmations	161	150	150	150
Quality of service:				
i) % urine screen results provided within 3 working days (aim 90%)	96%	95%	95%	95%
ii) % urine confirmation results provided within 7 working days (aim 75%)	19%	50%	20%	50%

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 32220 WATER AND FOOD ANALYSIS</b>				
Number of water samples analysed and the % of results provided within 5 working days:	3,755 (99%)	3,000 (98%)	3,200 (99%)	3,000 (99%)
Number of dairy samples analysed and the % of results provided within 5 working days:	194 (100%)	200	120 (95%)	120 (95%)
Number of food samples analysed and the % of results provided within 10 working days:	18 (72%)	50 (50%)	10 (80%)	10 (80%)
<b>BUSINESS UNIT: 32230 ADMINISTRATION</b>				
Percentage of vacancies filled within six (6) months of advertisement.	Discontinued	80%	Discontinued	Discontinued
Percentage return rate of Performance Appraisals and Forward Job Plans to the Department of Human Resources by the specified due date.	75%	80%	70%	75%
<b>BUSINESS UNIT: 32240 HEALTH PROMOTION</b>				
Proportion of action plans developed as part of the national health promotion strategy: Well Bermuda.	83% (15/18)	100% (18/18)	88% (16/18)	94% (17/18)
Proportion of public aware of media (radio, television, Facebook, website) campaign and public health messages.	27%	60%	50%	55%
Proportion of public aware of the programmes and services offered by the Department of Health.	43%	60%	50%	55%
Proportion of the public who report increasing their activity level due to the Move More Bermuda campaign.	40%	45%	45%	50%
<b>BUSINESS UNIT: 32265 COMPREHENSIVE SCHOOL HEALTH</b>				
Percentage and #, of schools taking part in Healthy Schools Programme	94% (31/33) and include 9 govt preschool	97% (32/33) to include 9 govt. preschools	94% (31/33) and include 9 govt preschool	94% (31/33) and include 9 govt preschool
Proportion of public and private schools that achieve health-related improvements due to Healthy Schools interventions	85% and include 9 govt preschool	85% to include 9 govt. preschools	85% and include 9 govt. preschools	90%and include 9 govt. preschools
Proportion of wellness clubs/extracurricular activities that demonstrate improved nutrition and time spent in physical activity	94%	94%	94%	96%

**HEAD 22 DEPARTMENT OF HEALTH - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2014/15</b>	<b>ORIGINAL FORECAST 2015/16</b>	<b>REVISED FORECAST 2015/16</b>	<b>TARGET OUTCOME 2016/17</b>
<b>BUSINESS UNIT: 32270 OCCUPATIONAL SAFETY &amp; HEALTH</b>				
<b>Total no. of workplace accidents &amp; Dangerous Occurrences</b>	98	30	130	
•Falls (20)	20			
•Falling Objects (10)	10			
•Contact With Machinery (6)	6			
•Fatality (0)	0			
•Dangerous Occurrences (25)	25			
•Faulty Equipment (30)	30			
•Vehicles (1) Boats (3)	1 and 3			
•Burns (0)	0			
•Chemicals (1)	1			
•Insect Bite (1)	1			
•Physical Assault (1)	1			
Percentage of workplaces inspected that have Safety & Health Committees functioning according to statutory requirements	45%	80%	65%	
Total workplace Inspections Completed:	550	450	550	

# 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		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
PROG	DESCRIPTION					2015/16 vs 2016/17 (\$000)	%
BUSINESS UNIT		(3)	(4)	(5)	(6)	(7)	(8)
2401	<b>GENERAL</b>						
	34000 KING EDWARD VII MEMORIAL	110,518	109,491	109,491	108,330	(1,161)	(1)
	34010 MID-ATLANTIC WELLNESS INSTIT.	37,344	37,344	37,344	37,344	0	0
	<b>TOTAL</b>	<b>147,862</b>	<b>146,835</b>	<b>146,835</b>	<b>145,674</b>	<b>(1,161)</b>	<b>(1)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
OBJECT CODE	DESCRIPTION					2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	GOVT GRANTS & CONTRIBUTIONS	147,862	146,835	146,835	145,674	(1,161)	(1)
	<b>TOTAL</b>	<b>147,862</b>	<b>146,835</b>	<b>146,835</b>	<b>145,674</b>	<b>(1,161)</b>	<b>(1)</b>

# HEAD 24 HOSPITALS - continued

NOTE: FOR THE FISCAL YEAR 2016/17 IT IS ESTIMATED THAT THE CATEGORIES FOR CLAIMS WHICH WILL BE APPROVED UNDER PATIENT SUBSIDIES, WILL BE AS FOLLOWS:-

	2015/16		2016/2017
	ORIGINAL ESTIMATE \$	REVISED ESTIMATE \$	SUBSIDY ESTIMATE \$
INDIGENT	3,624,671	3,624,671	3,559,936
AGED	34,872,390	34,872,390	34,249,584
YOUTH	7,836,844	7,836,844	7,696,881
GERIATRIC	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
TOTAL INPATIENT SUBSIDY	56,333,905	56,333,905	55,506,401
INDIGENT	2,987,000	2,987,000	2,968,281
AGED	39,394,000	39,394,000	39,147,120
YOUTH	<u>8,178,366</u>	<u>\$ 8,178,366</u>	<u>\$ 8,127,113</u>
TOTAL OUTPATIENT SUBSIDY	50,559,366	50,559,366	50,242,513
CLINIC	2,597,728	2,597,728	2,581,448
	<u><u>\$ 109,491,000</u></u>	<u><u>109,491,000</u></u>	<u><u>108,330,364</u></u>

## MISSION STATEMENT

*To conserve and promote Bermuda's natural and marine heritage through research, education, advocacy and restoration.*

## DEPARTMENT OBJECTIVES

- To research, promote and conserve Bermuda's terrestrial and marine biodiversity, protected species, threatened habitats and marine cultural heritage.
- To manage and improve the Bermuda Aquarium, Museum & Zoo for the education and enjoyment of visitors and locals alike.
- To manage and care for the animal collections and their exhibits, as well as provide wildlife rehabilitation at the Bermuda Aquarium, Museum and Zoo.
- To maintain and develop the Bermuda natural history collection and library to support environmental education and research.
- To produce and deliver compelling educational materials, exhibits and outreach programs to promote the appreciation of Bermuda's natural environment and marine cultural heritage.
- To provide advice, scientific assessment and policy on the status of Bermuda's ecology and biodiversity; in order to maintain and restore Bermuda's natural beauty.
- To manage, improve and provide interpretation of the Government Nature Reserves.
- To develop and implement restoration techniques, management and recovery plans for protected species and threatened habitats.
- To develop and implement management plans for the control of invasive species.

# HEAD 69 CONSERVATION SERVICES - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2014/15	2015/16	2015/16	2016/17	2015/16	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	2016/17	%
		(3)	(4)	(5)	(6)	(7)	(8)
<b>6901</b>	<b>GENERAL</b>						
	79000 ADMINISTRATION	966	1,023	945	0	(1,023)	(100)
		<b>966</b>	<b>1,023</b>	<b>945</b>	<b>0</b>	<b>(1,023)</b>	<b>(100)</b>
<b>6902</b>	<b>BERMUDA AQUARIUM, MUSEUM &amp; ZOO</b>						
	79020 BAMZ ADMINISTRATION	208	220	229	0	(220)	(100)
	79030 AQUARIUM & ZOO	2,143	2,157	2,097	0	(2,157)	(100)
	79040 MUSEUM	293	304	313	0	(304)	(100)
		<b>2,644</b>	<b>2,681</b>	<b>2,639</b>	<b>0</b>	<b>(2,681)</b>	<b>(100)</b>
<b>6903</b>	<b>CONSERVATION</b>						
	79050 MARINE ECOLOGY	258	288	212	0	(288)	(100)
	79070 MARINE HERITAGE & HEALTH	114	125	116	0	(125)	(100)
	79090 TERRESTRIAL ECOLOGY	487	521	536	0	(521)	(100)
		<b>859</b>	<b>934</b>	<b>864</b>	<b>0</b>	<b>(934)</b>	<b>(100)</b>
	<b>TOTAL</b>	<b>4,469</b>	<b>4,638</b>	<b>4,448</b>	<b>0</b>	<b>(4,638)</b>	<b>(100)</b>

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	2016/17	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,891	3,118	3,038	0	(3,118)	(100)
	WAGES	784	786	776	0	(786)	(100)
	TRAINING	4	3	1	0	(3)	(100)
	TRANSPORT	10	15	14	0	(15)	(100)
	COMMUNICATIONS	63	72	68	0	(72)	(100)
	ADVERTISING & PROMOTIONS	8	15	19	0	(15)	(100)
	PROFESSIONAL SERVICES	76	69	54	0	(69)	(100)
	REPAIR AND MAINTENANCE	83	64	60	0	(64)	(100)
	INSURANCE	18	7	0	0	(7)	(100)
	ENERGY	232	290	214	0	(290)	(100)
	CLOTHING, UNIFORMS & LAUNDRY	5	11	7	0	(11)	(100)
	MATERIALS & SUPPLIES	275	184	196	0	(184)	(100)
	OTHER EXPENSES	20	4	1	0	(4)	(100)
	<b>TOTAL</b>	<b>4,469</b>	<b>4,638</b>	<b>4,448</b>	<b>0</b>	<b>(4,638)</b>	<b>(100)</b>

Note: Effective 01 April, 2016 Heads 69 Conservation Services and Head 72 Environmental Protection will merge to form a new Head 79 Environment and Natural Resources.

# HEAD 69 CONSERVATION SERVICES - continued

## REVENUE SUMMARY

(1)	(2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2015/16
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8253 Admissions	385	650	554	0	(650)	(100)
	<b>TOTAL</b>	<b>385</b>	<b>650</b>	<b>554</b>	<b>0</b>	<b>(650)</b>	<b>(100)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2015/16
(1)	(2)	(3)	(4)	(5)	(6)	(7)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	79000 ADMINISTRATION	8	8	8	0	(8)	(100)
	79020 BAMZ ADMINISTRATION	2	2	2	0	(2)	(100)
	79030 AQUARIUM & ZOO	27	27	27	0	(27)	(100)
	79040 MUSEUM	3	3	3	0	(3)	(100)
	79050 MARINE ECOLOGY	3	3	3	0	(3)	(100)
	79070 MARINE HERITAGE & HEALTH	1	1	1	0	(1)	(100)
	79090 TERRESTRIAL ECOLOGY	6	6	6	0	(6)	(100)
	<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>(50)</b>	<b>(100)</b>



# HEAD 72 ENVIRONMENTAL PROTECTION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*We protect Bermuda's environment and manage the sustainable use of its natural resources*

## DEPARTMENT OBJECTIVES

- Provide central direction and management in the formulation and implementation of environmental protection policy.
- Review and where necessary introduce new legislation and standards to protect Bermuda's environment.
- Conduct research and monitor environmental quality.
- Provide extension services to commercial animal husbandry, horticulture, and fisheries sectors.

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>7201 GENERAL ADMINISTRATION</b>							
82000 FINANCIAL ADMINISTRATION		350	895	895	0	(895)	(100)
		<b>350</b>	<b>895</b>	<b>895</b>	<b>0</b>	<b>(895)</b>	<b>(100)</b>
<b>7202 STANDARDS AND MONITORING DIVISION</b>							
82020 MARINE RESOURCES		325	353	353	0	(353)	(100)
82035 ENVIRONMENTAL ENGINEERING		597	731	731	0	(731)	(100)
		<b>922</b>	<b>1,084</b>	<b>1,084</b>	<b>0</b>	<b>(1,084)</b>	<b>(100)</b>
<b>7203 ENFORCEMENT</b>							
82070 MARINE ENFORCEMENT		378	401	401	0	(401)	(100)
82080 ANIMAL CONTROL		423	284	284	0	(284)	(100)
		<b>801</b>	<b>685</b>	<b>685</b>	<b>0</b>	<b>(685)</b>	<b>(100)</b>
<b>7204 AGRICULTURE</b>							
82040 PLANT PROTECTION		293	307	307	0	(307)	(100)
82060 VETERINARY SERVICES		184	215	215	0	(215)	(100)
82090 AGRONOMY		537	590	590	0	(590)	(100)
		<b>1,014</b>	<b>1,112</b>	<b>1,112</b>	<b>0</b>	<b>(1,112)</b>	<b>(100)</b>
<b>TOTAL</b>		<b>3,087</b>	<b>3,776</b>	<b>3,776</b>	<b>0</b>	<b>(3,776)</b>	<b>(100)</b>

Note: Effective 01 April, 2016 Heads 69 Conservation Services and Head 72 Environmental Protection will merge to form a new Head 79 Environment and Natural Resources.

# HEAD 72 ENVIRONMENTAL PROTECTION - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	1,530	2,090	2,090	0	(2,090)	(100)
	WAGES	394	415	415	0	(415)	(100)
	OTHER PERSONNEL COSTS	7	0	0	0	0	0
	TRAINING	3	6	6	0	(6)	(100)
	TRANSPORT	7	6	6	0	(6)	(100)
	TRAVEL	6	7	7	0	(7)	(100)
	COMMUNICATIONS	69	87	87	0	(87)	(100)
	ADVERTISING & PROMOTIONS	3	8	8	0	(8)	(100)
	PROFESSIONAL SERVICES	74	90	88	0	(90)	(100)
	RENTALS	12	14	14	0	(14)	(100)
	REPAIR AND MAINTENANCE	70	86	86	0	(86)	(100)
	INSURANCE	6	6	6	0	(6)	(100)
	ENERGY	147	160	160	0	(160)	(100)
	CLOTHING, UNIFORMS & LAUNDRY	4	5	5	0	(5)	(100)
	MATERIALS & SUPPLIES	338	385	387	0	(385)	(100)
	EQPMT. (MINOR CAPITAL)	8	9	9	0	(9)	(100)
	OTHER EXPENSES	6	3	3	0	(3)	(100)
	GRANTS AND CONTRIBUTIONS	403	399	399	0	(399)	(100)
	<b>TOTAL</b>	<b>3,087</b>	<b>3,776</b>	<b>3,776</b>	<b>0</b>	<b>(3,776)</b>	<b>(100)</b>

# HEAD 72 ENVIRONMENTAL PROTECTION - continued

## REVENUE SUMMARY

REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16	vs
		(\$000)	(\$000)	(\$000)	(\$000)	2016/17	
		(3)	(4)	(5)	(6)	(\$000)	%
						(7)	(8)
	8243 Dog Reclamation/Collection	1	2	2	0	(2)	(100)
	8249 Artificial Insemination	0	2	2	0	(2)	(100)
	8438 Plant Inspection Fee	14	17	17	0	(17)	(100)
	8457 Licence General	37	38	38	0	(38)	(100)
	8487 Well Licences	158	90	90	0	(90)	(100)
	8488 Chemical Permits	16	20	20	0	(20)	(100)
	8493 Dog Licences	724	188	188	0	(188)	(100)
	8499 Breeder Licence	28	7	7	0	(7)	(100)
	8501 Broker Licence	0	1	1	0	(1)	(100)
	8503 Boarder Licence	1	1	1	0	(1)	(100)
	8507 Commercial Stable	0	1	1	0	(1)	(100)
	8509 Veterinary Licences	1	0	0	0	0	0
	8531 Fishermen	7	8	8	0	(8)	(100)
	8533 Sport Lobster Divers	105	103	103	0	(103)	(100)
	8534 Commerical Lobster Lic Traps	45	53	53	0	(53)	(100)
	8535 Local Vessels	92	84	84	0	(84)	(100)
	8539 Other Fisheries Licences	8	13	13	0	(13)	(100)
	8541 Lobster Traps	11	6	6	0	(6)	(100)
	8548 Agricultural Import Permit	4	2	2	0	(2)	(100)
	8549 Pesticides Import Certificates	7	17	17	0	(17)	(100)
	8551 Pesticides BCD Verification	6	13	13	0	(13)	(100)
	8649 Agriculture Produce	14	33	33	0	(33)	(100)
	8651 Horticultural Produce	0	53	53	0	(53)	(100)
	8658 Storage fee	0	8	8	0	(8)	(100)
	8695 Sales of Ice	30	30	30	0	(30)	(100)
	8697 Banana Ripening Fees	5	3	3	0	(3)	(100)
	8701 Sales of Chemicals	25	42	42	0	(42)	(100)
	8703 Sales of Boxes	98	105	105	0	(105)	(100)
	<b>TOTAL</b>	<b>1,437</b>	<b>940</b>	<b>940</b>	<b>0</b>	<b>(940)</b>	<b>(100)</b>

# HEAD 72 ENVIRONMENTAL PROTECTION - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2015/16 vs 2016/17 (7)	% (8)
	82000 FINANCIAL ADMINSTRATION	8	7	7	0	(7)	(100)
	82020 MARINE RESOURCES	3	3	3	0	(3)	(100)
	82035 ENVIRONMENTAL ENGINEERING	3	3	3	0	(3)	(100)
	82040 PLANT PROTECTION	3	3	3	0	(3)	(100)
	82060 VETERINARY SERVICES	3	2	2	0	(2)	(100)
	82070 MARINE ENFORCEMENT	5	5	5	0	(5)	(100)
	82080 ANIMAL CONTROL	5	4	4	0	(4)	(100)
	82090 AGRONOMY	4	3	3	0	(3)	0
	<b>TOTAL</b>	<b>34</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>(30)</b>	<b>(100)</b>

**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 monitor and provide effective guidance for the prevention and control of pollution in the natural environment.
- To manage marine activities so that they are carried out in a sustainable and responsible way.
- To support Bermuda's agriculture and fisheries sectors through services and partnerships that help increase industry profitability and sustainability, while safeguarding the island's natural resources.
- To research, conserve and promote awareness of Bermuda's terrestrial and marine biodiversity, protected species, threatened habitats and marine cultural heritage.
- To provide environmental education on Bermuda and other islands for visitors, locals and schools through engaging and entertaining exhibits at the Bermuda Aquarium, Museum and Zoo.

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17 (\$000) % (7) (8)	
(1)	(2)						
<b>7901</b>	<b>GENERAL ADMINISTRATION</b>						
	89000 ADMINISTRATION	0	0	0	1,659	1,659	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>1,659</b>	<b>0</b>
<b>7902</b>	<b>MARINE MANAGEMENT</b>						
	89010 MARINE RESOURCES	0	0	0	357	357	0
	89020 MARINE CONSERVATION	0	0	0	227	227	0
	89030 MARINE HERITAGE & HEALTH	0	0	0	122	122	0
	89040 MARINE ENFORCEMENT	0	0	0	394	394	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>7903</b>	<b>TERRESTRIAL CONSERVATION</b>						
	89050 TERRESTRIAL CONSERVATION	0	0	0	521	521	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>521</b>	<b>521</b>	<b>0</b>
<b>7904</b>	<b>ANIMAL MANAGEMENT</b>						
	89060 VETERINARY SERVICES	0	0	0	215	215	0
	89070 ANIMAL CONTROL	0	0	0	284	284	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>499</b>	<b>0</b>
<b>7905</b>	<b>PLANT MANAGEMENT</b>						
	89080 PLANT PROTECTION	0	0	0	307	307	0
	89090 AGRONOMY	0	0	0	590	590	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>897</b>	<b>897</b>	<b>0</b>
<b>7906</b>	<b>POLLUTION CONTROL</b>						
	89100 POLLUTION CONTROL	0	0	0	731	731	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>731</b>	<b>731</b>	<b>0</b>
<b>7907</b>	<b>BDA AQUARIUM, MUSEUM &amp; ZOO</b>						
	89110 BAMZ ADMINISTRATION	0	0	0	220	220	0
	89120 AQUARIUM & ZOO	0	0	0	2,107	2,107	0
	89130 MUSEUM	0	0	0	304	304	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>2,631</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>8,038</b>	<b>0</b>

Note: Effective 01 April, 2016 Heads 69 Conservation Services and Head 72 Environmental Protection will merge to form a new Head 79 Environment and Natural Resources.

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(7)	(8)
		(\$000)	(\$000)	(\$000)	(\$000)		%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	0	0	4,917	4,917	0
	WAGES	0	0	0	1,148	1,148	0
	TRAINING	0	0	0	9	9	0
	TRANSPORT	0	0	0	22	22	0
	TRAVEL	0	0	0	7	7	0
	COMMUNICATIONS	0	0	0	129	129	0
	ADVERTISING & PROMOTIONS	0	0	0	23	23	0
	PROFESSIONAL SERVICES	0	0	0	158	158	0
	RENTALS	0	0	0	14	14	0
	REPAIR AND MAINTENANCE	0	0	0	150	150	0
	INSURANCE	0	0	0	13	13	0
	ENERGY	0	0	0	449	449	0
	CLOTHING, UNIFORMS & LAUNDRY	0	0	0	16	16	0
	MATERIALS & SUPPLIES	0	0	0	576	576	0
	EQPMT. (MINOR CAPITAL)	0	0	0	2	2	0
	OTHER EXPENSES	0	0	0	6	6	0
	GRANTS AND CONTRIBUTIONS	0	0	0	399	399	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>8,038</b>	<b>0</b>

# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## REVENUE SUMMARY

REVENUE SOURCE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE	
						2015/16 vs 2016/17 (\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8243	Dog Reclamation/Collection	0	0	0	2	2	0
8249	Artificial Insemination	0	0	0	2	2	0
8253	Admissions	0	0	0	510	510	0
8438	Plant Inspection Fee	0	0	0	17	17	0
8457	Licence General	0	0	0	40	40	0
8487	Well Licences	0	0	0	120	120	0
8488	Chemical Permits	0	0	0	5	5	0
8493	Dog Licences	0	0	0	550	550	0
8499	Breeder Licence	0	0	0	7	7	0
8501	Broker Licence	0	0	0	1	1	0
8503	Boarder Licence	0	0	0	1	1	0
8507	Commercial Stable	0	0	0	1	1	0
8531	Fishermen	0	0	0	8	8	0
8533	Lobster Divers Licence	0	0	0	103	103	0
8534	Commerical Lobster Lic Traps	0	0	0	53	53	0
8535	Local Vessels	0	0	0	84	84	0
8539	Other Fisheries Licences	0	0	0	13	13	0
8541	Lost Lobster Traps	0	0	0	6	6	0
8548	Agricultural Import Permit	0	0	0	2	2	0
8549	Pesticides Import Certificate	0	0	0	17	17	0
8551	Pesticides BCD Verification	0	0	0	13	13	0
8651	Horticultural Produce	0	0	0	42	42	0
8658	Storage fee (revenue)	0	0	0	7	7	0
8695	Sales of Ice	0	0	0	30	30	0
8697	Banana Ripening fees	0	0	0	2	2	0
8701	Sales of Chemicals	0	0	0	35	35	0
8703	Sales of Boxes	0	0	0	84	84	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>1,755</b>	<b>0</b>



# HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2015/16 vs 2016/17 (7)	% (8)
89000	ADMINISTRATION	0	0	0	13	13	100
89010	MARINE RESOURCES	0	0	0	3	3	0
89020	MARINE CONSERVATION	0	0	0	2	2	0
89030	MARINE HERITAGE & HEALTH	0	0	0	1	1	0
89040	MARINE ENFORCEMENT	0	0	0	5	5	0
89050	TERRESTRIAL CONSERVATION	0	0	0	6	6	0
89060	VETERINARY SERVICES	0	0	0	2	2	0
89070	ANIMAL CONTROL	0	0	0	4	4	0
89080	PLANT PROTECTION	0	0	0	3	3	0
89090	AGRONOMY	0	0	0	3	3	0
89100	POLLUTION CONTROL	0	0	0	3	3	0
89110	BAMZ ADMINISTRATION	0	0	0	2	2	0
89120	AQUARIUM & ZOO	0	0	0	25	25	0
89130	MUSEUM	0	0	0	3	3	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 89000 ADMINISTRATION</b>				
Number of visit hits to the Department's website (Conservation Services)	90,708	125,000	100,000	150,000
Number of GIS mapping/project requests.	85	150	100	120
Number of protected species licenses & permits issued.	17	60	20	20
Number of protected species licenses and permits issued (within 5 working days)	100%	100%	100%	100%
Number of feral animal requests received.	248	300	250	300
Number of feral animals removed.	7,932	6,000	7,000	7,000
Progress on Agriculture Strategy (AS)	60%	100%	75%	100%
Progress on aquaculture development Phase 1 (Talapia)	100%	100%	Discontinued	Discontinued
Number of prepared communications with the public including quarterly Envirotalk	6	6	Discontinued	Discontinued
% of total no. of licence holding clients whose accounts are current	75%	100	80%	80%
<b>BUSINESS UNIT: 89010 MARINE RESOURCES</b>				
% annual fisheries strategy objectives completed to plan	75%	80%	80%	85%
Number of monitoring and technical reports	5	5	6	5
Number of informational communication pieces/events; schools/college, media and organizations	30	30	25	30
% success with timely submission of required reportings to (a) administration & Ministry, (b) partner agencies and © international resource management bodies	90%	100%	90%	100%
<b>BUSINESS UNIT: 89100 POLLUTION CONTROL</b>				
Dept of Planning Consultation Applications Reviewed and Requirements Provided	44	To review all pertinent Planning applications sent to DEP	To review all pertinent Planning applications sent to DEP	To review all pertinent Planning applications sent to DEP
Percentage of Responses to Dept of Planning <10 working days	76%	100%	100%	100%
Pollution Remediation Reports Reviewed that meet RBCA requirements	14	10	10	10
Number of Exceedances of Clean Air Regulations 1993	1	3	3	0
Number of Water Rights for Wells and Boreholes issued (5-year)	4,029	All Wells and Boreholes to have Water Rights	All Wells and Boreholes to have Water Rights	All Wells and Boreholes to have Water Rights
Number of Operating Licences issued (1-year)	509	All Controlled Plants to be Licenced	All Controlled Plants to be Licenced	All Controlled Plants to be Licenced
Fuel Storage Tanks - Registered	584	All fuel storage tanks to be registered	All fuel storage tanks to be registered	All fuel storage tanks to be registered
% Fuel Storage Tanks Closed (Cumulative total)	100%	To close all tanks >30 years old	Discontinued	Discontinued
Central Freshwater Lens Volume - Hamilton. (Percentage of Sustainable Target @ 6.5 million cubic metres)	Not determined	100%	100%	100%
Somerset Freshwater Lens Volume (Percentage of Sustainable Target @ 0.8 million cu. metres)	Not determined	100%	100%	100%
Port Royal Freshwater Lens Volume (Percentage of Sustainable Target @ 0.4 million cu. metres)	Not determined	100%	100%	100%

## HEAD 79 ENVIRONMENT AND NATURAL RESOURCES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 89100 POLLUTION CONTROL - cont'd</b>				
St George's Freshwater Lens Volume (Percentage of Sustainable Target @ 0.15 million cu. metres)	Not Determined	100%	100%	100%
Major Waste Water Treatment Plants Licenced	17	No Target - just to make sure all major WWTP's are licenced	100%	100%
<b>BUSINESS UNIT: 89080 PLANT PROTECTION</b>				
Total number of items inspected	1,550,780	1,578,945	1,601,024	1,575,902
Total infested items intercepted (plant/fruit)	167,845	164,830	170,564	166,641
Infested items as a % of total items inspected	11%	10%	10%	10%
No. of individual documented services provided (documents issued, diagnostics, pesticide and customs entries and group presentations)	2,312	2,289	2,428	2,475
<b>BUSINESS UNIT: 89060 VETERINARY SERVICES</b>				
Number of farm visits	35	40	40	50
Disease/Response plans in place	1	1	1	2
Contacts/Meetings with Dept. of Health	7	7	7	7
Number of artificial inseminations	Discontinued	N/A	Discontinued	Discontinued
Pregnancy rates in A1 cows	Discontinued	N/A	Discontinued	Discontinued
Port inspections & crate sealings	24	20	20	20
CITES permits issued	12	10	10	10
Inspections of Customs interdictions	17	15	15	15
Import permit applications received	892	900	900	900
E1 setup of customers	Discontinued	N/A	Discontinued	Discontinued
<b>BUSINESS UNIT: 89040 MARINE ENFORCEMENT</b>				
Number of vessels searched at sea	420	500	450	500
Number of call in fish tips that result in the discovery of fisheries offences	18	n/a	20	n/a
Number of case files submitted	4	12	3	10
Number of illegal fish traps/lobster/guinea chick traps recovered	15	n/a	18	n/a
<b>BUSINESS UNIT: 89070 ANIMAL CONTROL</b>				
Dogs licenced	4,051	4,000	4,000	4,100
Dogs licenced as a % of eligible	49%	50%	50%	55%
Total incidents and complaints to which wardens responded	764	770	770	730
Time taken for the initial response to complaints or incidents (mean)	1 day	1 day	1 day	1 day
<b>BUSINESS UNIT: 89090 AGRONOMY</b>				
Number of embargoes implemented and notices sent, respectively	126;81	125;85	135;85	135;85
Value of produce, goods and services provided by or handled by the Marketing Centre	168.5K	230K	215K	220K
Value of spoilage and condemned goods (target less than 2% of value noted above)	<5K	<5K	<5K	<5K
Total number of customers served at the Marketing Centre	1,062	1,800	1,600	1,700
Number of formal complaints regarding the embargo system (target set at less than 5)	<5	<5	<5	<5

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

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 89110 BAMZ ADMINISTRATION</b>				
Maintaining accreditation with the Aquarium & Zoo Association.	100%	Yes	100%	100%
Total number of visitors to BAMZ.	66,567	85,000	75,000	85,000
Average cost of operating per visitor.	\$40	\$34	\$36	\$32
Students involved in BAMZ offerings.	6,665	6,500	6,700	6,800
<b>BUSINESS UNIT: 89120 AQUARIUM &amp; ZOO</b>				
Number of animals receiving preventative veterinary care.	242	300	250	250
Number of collected aquatic and terrestrial specimens.	957	2,000	1,100	1,000
Number of animal and bird strandings dealt with.	171	150	100	150
Use of BAMZ bus (for student groups).	309	300	320	330
<b>BUSINESS UNIT: 89130 MUSEUM</b>				
Number of PATI requests received.	0	Unknown	Unknown	Unknown
Percentage of PATI requests responded to within 28 days.	0	100%	100%	100%
Number of specimens, images, bibliographic data added to NHM databases.	674	700	700	700
Access by scientists, students and lay persons to the collections, database and library.	223	200	200	200
Number of lectures, seminars and field trips provided.	33	60	40	45
<b>BUSINESS UNIT: 89020 MARINE CONSERVATION</b>				
Number of marine conservation consultations.	35	20	40	20
Marine conservation consultation responses (within 20 working days).	85%	85%	85%	85%
Marine habitat assessments completed.	174	255	284	225
Number of public outreach activities (inclusive of scientific papers, articles and presentations).	3	5	3	3
<b>BUSINESS UNIT: 89030 MARINE HERITAGE &amp; HEALTH</b>				
Marine Heritage consultations & information requests received.	47	50	100	150
Marine Heritage consultations completions (within 20 working days).	90%	90%	90%	90%
Ocean Human Health research projects.	4	5	5	5
Percentage of moorings in place at the beginning of the season.	85%	95%	85%	100%
<b>BUSINESS UNIT: 89050 TERRESTRIAL CONSERVATION</b>				
Number of terrestrial conservation consultations.	129	130	145	145
Terrestrial conservation consultations (within 20 working days).	85%	90%	90%	90%
Number of invasive plant species removed.	18,783	20,000	15,000	20,000
Number of native and endemic plants planted.	1,150	1,500	1,200	1,250
Number of nature tours provided.	53	50	50	50

# HEAD 91 HEALTH INSURANCE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*We will deliver health benefit products with: participant focus, consistency and focus, stakeholder collaboration, coordination of affordable benefits, prudent fiscal & operational management.*

## DEPARTMENT OBJECTIVES

- Implement care management strategy with focus on cost containment, accessibility and quality of care:
  - \* Encompasses care coordination, efficient utilization of services, promotion of healthy lifestyle choices (wellness), and improved disease management.
  - \* Initiatives to develop partnerships to engage customers, collaborate with stakeholders and enhance population health.
- Develop and implement a corporate financial and risk management strategy to mitigate departmental risk and more efficiently manage the funds.
- Develop and implement a robust management reporting process to enable better Management decision making.
- Develop and implement organizational and operations strategy for operational efficiency (e.g. HR, I.T., Security, Privacy)

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>9101</b>	<b>HEALTH INSURANCE ADMINISTRATION</b>						
	101000 GENERAL ADMINISTRATION	733	1,040	1,040	3,995	2,955	284
	101020 AUTOMATION	11	0	0	0	0	0
		<u>744</u>	<u>1,040</u>	<u>1,040</u>	<u>3,995</u>	<u>2,955</u>	<u>284</u>
	<b>TOTAL</b>	<b>744</b>	<b>1,040</b>	<b>1,040</b>	<b>3,995</b>	<b>2,955</b>	<b>284</b>

# HEAD 91 HEALTH INSURANCE - continued

## SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	452	1,440	485	1,502	62	4
	TRAINING	1	7	7	7	0	0
	COMMUNICATIONS	6	24	24	24	0	0
	ADVERTISING & PROMOTION	0	1	1	1	0	0
	PROFESSIONAL SERVICES	10	531	1,486	432	(99)	(19)
	RENTALS	240	0	0	0	0	0
	REPAIR AND MAINTENANCE	4	15	15	15	0	0
	MATERIALS & SUPPLIES	31	61	61	10	(51)	(84)
	RECEIPTS CREDITED TO PROG.	0	(2,079)	(2,079)	(1,991)	88	(4)
	GRANTS & CONTRIBUTIONS	0	1,040	1,040	3,995	2,955	284
	<b>TOTAL</b>	<b>744</b>	<b>1,040</b>	<b>1,040</b>	<b>3,995</b>	<b>2,955</b>	<b>284</b>

## REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8457 Licence General	6	0	0	0	0	0
	8877 Reimbursements	4	0	0	0	0	0
	<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
BUSINESS UNIT DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	101000 GENERAL ADMINISTRATION	15	19	19	19	0	0
	<b>TOTAL</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>

**HEAD 91 HEALTH INSURANCE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>HIP</b>				
Administrative Expense Ratio for the Health Insurance Plan (HIP) ( <i>Administrative Expenses by Premiums expressed as a percentage.</i> )	19.0%	18.0%	19.0%	18.0%
Administrative Expense per Policyholder	\$959	\$765	\$875	\$800
Medical Loss Ratio for HIP ( <i>Claims Expenses by Premiums and given as a percentage.</i> )	175.0%	141.0%	187.0%	198.0%
Total Claims for HIP	\$25,862,264	\$0	\$27,931,245	\$30,165,745
Headcount of HIP Policyholders	3,010	3,000	3,200	3,405
Claims per Policyholder ( <i>total claims divided by headcount</i> )	\$8,592	\$0	\$8,729	\$8,859
Volume of claims	56,108	54,570	60,316	61,522
Percentage claims increase vs. previous year for HIP	38.0%	8.0%	8.0%	8.0%
<b>FCF</b>				
Administrative Expense Ratio for the Future Care Fund (FCF) ( <i>Administrative Expenses by Premiums expressed as a percentage.</i> )	15.0%	14.0%	14.0%	13.0%
Administrative Expense per Policyholder	\$817	\$653	\$767	\$725
Medical Loss Ratio for FCF ( <i>Claims Expenses by Premiums and given as a percentage.</i> )	116.0%	101.0%	119.0%	126.0%
Total Claims for FCF	\$22,469,933	\$0	\$24,267,528	\$26,208,930
Headcount of FCF Policyholders	3,535	3,528	3,650	3,760
Claims per Policyholder ( <i>total claims divided by headcount</i> )	\$6,356	\$0	\$6,649	\$6,970
Volume of claims	143,562	148,503	154,329	157,416
Percentage claims increase vs. previous year for FCF	89.00%	8.0%	8.0%	8.0%
<b>MRF</b>				
Administrative Expense Ratio for the Mutual Reinsurance Fund (MRF) ( <i>Administrative Expenses by Premiums expressed as a percentage.</i> )	0.0%	1.0%	1.0%	1.2%
Medical Loss Ratio for MRF	discontinued	discontinued	discontinued	1%
Total Claims for MRF	discontinued	discontinued	discontinued	\$300,000
Percentage claims increase vs. previous year for MRF	discontinued	discontinued	discontinued	100%

## HEAD 91 HEALTH INSURANCE - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BHB Subsidy</b>				
Medical Loss Ratio for Hospital Subsidy (Claims expenses by the amount budgeted for Subsidy expressed as a percentage.)	101.6%	100.0%	100%	100.0%
Total Claims for Hospital Subsidy	\$108,856,185	\$107,099,000	\$107,099,000	\$107,000,000
No. of Participants for Hospital Subsidy	31,887	29,430	31,950	32,000
Claims per Participant (total claims divided by participants)	\$3,414	\$3,639	\$3,352	\$3,344
Volume of claims	200,259	212,784	197,361	200,000
Percentage claims increase vs. previous year for Hospital Subsidy	-1.74%	3.0%	0.1%	1.6%
Number of cases under case management/ care coordination	n/a	60	60	100
Claims Turn-Around-Time (TAT) except overseas claims (in days)	99% in 14 days	99% in 14 days	99% in 14 days	99% in 14 days
Claims accuracy as a percentage (all products)	99.00%	98.00%	98.00%	98.00%
New Enrolment administration TAT (in days)	99% in 2 days	99% in 2 days	99% in 2 days	99% in 2 days
New Enrolment administration accuracy (%)	98.00%	98.00%	98.00%	98.00%
Eligibility changes & adjustments TAT (in days)	99% in 2 days	99% in 2 days	99% in 2 days	99% in 2 days
Eligibility changes & adjustments accuracy (%)	98.00%	98.00%	98.00%	98.00%