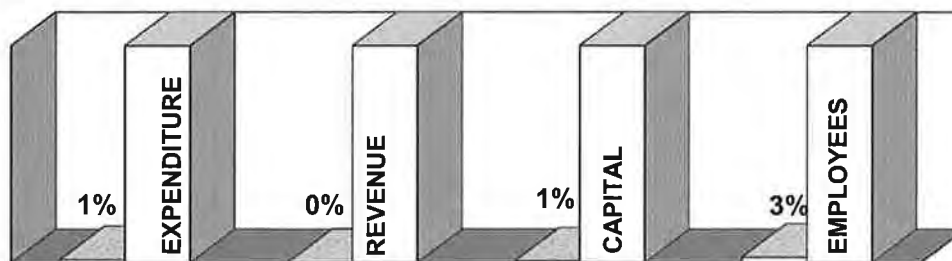


NON-MINISTRY DEPARTMENTS



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

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)	
CURRENT EXPENDITURE (\$000)								
01	GOVERNOR & STAFF	1,482	1,409	1,409	1,395	(14)	(1)	
02	LEGISLATURE	4,749	4,946	4,946	5,051	105	2	
05	OFFICE OF THE AUDITOR	3,754	3,572	3,572	3,572	0	0	
56	HUMAN RIGHTS COMMISSION	1,928	1,862	1,704	1,268	(594)	(32)	
63	PARLIAMENTARY REGISTRAR	931	1,221	1,221	1,502	281	23	
85	OMBUDSMAN'S OFFICE	750	910	911	910	0	0	
92	INTERNAL AUDIT	1,480	1,576	1,576	1,504	(72)	(5)	
98	INFORMATION COMMISSIONER'S OFFICE	0	666	565	864	198	0	
		15,074	16,162	15,904	16,066	(96)	(1)	
REVENUE (\$000)								
01	GOVERNOR & STAFF	1	0	0	0	0	0	
05	OFFICE OF THE AUDITOR	728	700	700	700	0	0	
63	PARLIAMENTARY REGISTRAR	324	325	325	330	5	2	
92	INTERNAL AUDIT	1	0	0	0	0	0	
		1,054	1,025	1,025	1,030	5	0	
CAPITAL EXPENDITURE (\$000)								
ACQUISITIONS		109	40	29	121	FOR DETAILS OF SCHEMES SEE SEC C PAGES 4 - 15		
DEVELOPMENT		294	300	300	500			
		403	340	329	621			
EMPLOYEE NUMBERS								
		134	135	125	130	(5)	(4)	



\$1,109.1M

\$996.9M

\$87.3M

5,078

Ministry Estimates compared with total Government Estimates

HEAD 01 GOVERNOR AND STAFF

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To work in harmony with the community for a stable, prosperous, and well governed Bermuda. The Governor's role is defined in the Constitution. Government House staff enable him to discharge his functions.

DEPARTMENT OBJECTIVES

- To ensure the Governor carries out his 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 discretion, impartiality of the public service and integrity in the administration of justice

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	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0101	GENERAL						
	11000 GOVERNOR'S OFFICE	1,096	1,052	1,060	1,060	8	(6)
	11010 DEPUTY GOVERNOR'S OFFICE	386	357	349	335	(22)	(1)
	TOTAL	1,482	1,409	1,409	1,395	(14)	(1)

HEAD 01 GOVERNOR AND STAFF - 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	818	866	868	880	14	2
	WAGES	308	231	231	235	4	2
	OTHER PERSONNEL COSTS	11	12	11	11	(1)	(8)
	TRAINING	0	1	1	1	0	0
	TRAVEL	2	8	5	4	(4)	(50)
	COMMUNICATIONS	30	27	27	25	(2)	(7)
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	5	5	7	4	(1)	(20)
	RENTALS	13	17	12	14	(3)	(18)
	REPAIR AND MAINTENANCE	76	35	34	35	0	0
	INSURANCE	1	0	0	0	0	0
	ENERGY	94	108	108	96	(12)	(11)
	CLOTHING, UNIFORMS & LAUNDRY	0	1	1	8	7	700
	MATERIALS & SUPPLIES	31	24	28	20	(4)	(17)
	EQUIPT. (MINOR CAPITAL)	14	12	13	12	0	0
	OTHER EXPENSES	79	61	62	49	(12)	(20)
	TOTAL	1,482	1,409	1,409	1,395	(14)	(1)

REVENUE SUMMARY

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

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
(1)	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16 vs 2016/17	
		(3)	(4)	(5)	(6)	(7)	%
						(7)	(8)
	11000 GOVERNOR'S OFFICE	10	10	10	10	0	0
	11010 DEPUTY GOVERNOR'S OFFICE	4	3	3	3	0	0
	TOTAL	14	13	13	13	0	0

HEAD 01 GOVERNOR AND STAFF - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 11000 - Governor's Office				
Meets with Premier weekly	16	52	39	52
Monthly meetings with Commanding Officer of Bermuda Regiment	11	12	12	12
Hosted various Major Social events	4	4	4	4
Weekly meetings with Senior Staff of the Bermuda Police Service	39	52	45	52
Bi-Weekly meetings with Commissioner of Bermuda Police Service	18	26	22	26
Monthly meetings with The Director of Public Prosecutions	7	12	10	12
Sign off all public service appointments within 48 hours	100%	100%	100%	100%
Monthly meetings with The Auditor General	8	12	11	12
Periodic Meetings with Director of Civil Aviation	8	8	8	8
Periodic Meetings with Ombudsman	4	8	8	8
BUSINESS UNIT: 11010 - Deputy Governor's Office				
Process official documents within 2 days of receipt	100%	100%	100%	100%
Ensure timely delivery of UK diplomatic mail to and from Bermuda	100%	100%	100%	100%
Attends the Emergency Measures Organization Meetings	4	Ad-Hoc	2	Ad-Hoc
Chair Meetings of BSSC	4	4	4	4
Attend meetings of the Defence Board	4	4	4	4
Act as secretary to National Security Council meetings	Committee Inactive	Committee Inactive	Committee Inactive	Committee Inactive
Chair National Aviation Security Meeting	1	2	2	2

HEAD 02 LEGISLATURE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

*To provide an impartial advisory service to Parliamentarians by performing administrative and professional services for both houses of the Legislature and for the Parliamentary Committees
To foster mutually beneficial relationships with other commonwealth parliaments.*

DEPARTMENT OBJECTIVES

- To provide efficient and professional support to the Speaker, the President and other Members of the Legislature.
- To promote respect for Parliament by heightening public awareness on it's history and role as an institution, integral to the democratic process.
- To inform the Civil Service on the developments of Parliamentary practices and procedures.
- To ensure all legislation and Government Reports are tabled in accordance with the correct Parliamentary procedure and to ensure that access is given to all relevant stakeholders.
- To facilitate legal advice on Constitutional Matters and questions of Parliamentary procedures.
- To ensure that both Houses of the Legislature and the Parliamentary Committees operate within the provisions of the Official Standing Orders.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	2015/16 vs 2016/17 (\$000)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
0201	GENERAL						
	12000 ADMINISTRATION	1,009	1,112	1,122	1,222	110	10
	12002 YOUTH PARLIAMENT	15	15	15	15	0	0
	12010 MINISTERS AND MEMBERS	3,609	3,699	3,689	3,694	(5)	(0)
	12015 OPPOSITION LEADER'S OFFICE	116	120	120	120	0	0
	TOTAL	4,749	4,946	4,946	5,051	105	2

HEAD 02 LEGISLATURE - 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	4,018	4,124	4,089	4,030	(94)	(2)
	WAGES	73	75	59	45	(30)	(40)
	OTHER PERSONNEL COSTS	44	55	43	91	36	65
	TRAINING	2	6	0	22	16	267
	TRANSPORT	0	1	1	1	0	0
	TRAVEL	12	13	130	14	1	8
	COMMUNICATIONS	53	55	55	55	0	0
	ADVERTISING & PROMOTION	16	21	21	24	3	14
	PROFESSIONAL SERVICES	245	315	249	286	(29)	(9)
	RENTALS	3	3	3	151	148	4,933
	REPAIR AND MAINTENANCE	0	3	21	31	28	933
	ENERGY	20	20	20	50	30	150
	MATERIALS & SUPPLIES	27	32	32	25	(7)	(22)
	EQUIPT. (MINOR CAPITAL)	4	2	2	5	3	150
	OTHER EXPENSES	2	1	1	1	0	0
	GRANTS & CONTRIBUTIONS	230	220	220	220	0	0
	TOTAL	4,749	4,946	4,946	5,051	105	2

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	12000 ADMINISTRATION	7	8	7	7	(1)	(13)
	12010 MINISTERS AND MEMBERS	47	47	47	47	0	0
	12015 OPPOSITION LEADER'S OFFICE	1	1	1	1	0	0
	TOTAL	55	56	55	55	(1)	(2)

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 12000 - Administration				
Parliamentary Committee Meetings Held:-				
House & Grounds	10+	8	8	8
Public Accounts	10	18	15	18
Audit Office Committee	4	5	5	5
Private Bills	3	–	3	3
Rules & Privileges	1	3	1	1
Number of visits to the House of Assembly:-				
Visitors	280	500	500	500
Tours	40	50	50	50
Students	222	175	200	200
Percentage of staff undertaking training and professional development	100%	100%	100%	100%
All invoices to be paid within 30 days	90%	95%	90%	95%
All preparation for the House of Assembly shall be completed no less than 1 hour before convening	95%	95%	95%	95%
All preparation for the Senate shall be completed no less than 1 hour before convening	99%	100%	100%	100%
All requests for information on procedural advice and research shall be responded to within 48 hours at 90% of the time	90%	90%	90%	90%
Completion of the Hansard project.	–	Completed	–	–
Streaming of live proceedings through parliament website	–	Completed	N/A	N/A
To set up parliament.bm email addresses for parliamentarians.	Completed	N/A	N/A	N/A
BUSINESS UNIT: 12002 - Youth Parliament				
Number of Youth Parliament meetings	22	25	25	
Debates on parochial issues- Eg. Human Rights	3	4	4	4
Participation in two International forums	2	2	2	2
Debates and convening of Youth Parliament recorded and publicly broadcast by CITV	1	2	1	1

HEAD 02 LEGISLATURE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 12010 - Ministers and Members				
Subsidiary legislative items processed through the Legislature	24	contingent upon Government's legislative agenda.	contingent upon Government's legislative agenda	contingent upon Government's legislative agenda
Average Attendance - Government Senators	97%	98%	98%	98%
Average Attendance - Opposition Senators	90%	98%	98%	98%
Average Attendance - Opposition House Members	95%	98%	98%	98%
Average Attendance - Government House Members	95%	98%	98%	98%
Average Attendance - Independent House Members	89%	N/A	N/A	N/A
Members participation in Commonwealth Parliamentary Association Conferences and activities	8	8	8	8
Number of House of Assembly Meetings held	27	28	28	30
Number of Senate Meetings Held	24	24	24	26
Number of Public Bills passed.	48	45	45	45
Number of Private Bills passed.	1	3	3	3
Publications and Reports:-				
Standing Orders & Priviledges	0	1	1	1
House & Grounds	0	2	1	1
Private Bills Reports	1	3	2	2
Public Accounts Committee	1	2	2	2
House Journals	0	2	1	2
Senate Journals	0	1	1	1
Joint Select Committees	1	2	2	2
BUSINESS UNIT: 12015 - The Opposition Leader's Office				
To receive and review semi-annual reports on the use of funds granted to the Opposition Leader's office.	2	2	2	2

HEAD 05 OFFICE OF THE AUDITOR GENERAL

CURRENT ACCOUNT ESTIMATES

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 the Government is accountable to Parliament and to the people of Bermuda.

DEPARTMENT OBJECTIVES

- To conduct financial attest audits in a timely and efficient manner.
- To examine and report, through performance audits, whether government programs are effective and are carried out economically and efficiently.
- To provide observations and value-added recommendations to Management to improve the stewardship and use of public resources.
- To provide an Annual Report to the House of Assembly on the work of the Office of the Auditor General as per the Audit Act 1990.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
0501	GENERAL						
	15000 AUDIT	3,754	3,572	3,572	3,572	0	0
	TOTAL	3,754	3,572	3,572	3,572	0	0

HEAD 05 OFFICE OF THE AUDITOR GENERAL - 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	2,887	2,758	2,758	2,867	109	4
	OTHER PERSONNEL COSTS	2	4	4	5	1	25
	TRAINING	1	20	20	20	0	0
	TRAVEL	27	20	20	15	(5)	(25)
	COMMUNICATIONS	48	53	53	51	(2)	(4)
	ADVERTISING & PROMOTIONS	14	15	15	10	(5)	(33)
	PROFESSIONAL SERVICES	451	366	366	264	(102)	(28)
	RENTALS	200	207	207	184	(23)	(11)
	REPAIR & MAINTENANCE	70	69	69	99	30	43
	ENERGY	34	36	36	36	0	0
	MATERIALS & SUPPLIES	19	21	21	20	(1)	(5)
	OTHER EXPENSES	1	3	3	1	(2)	(67)
	TOTAL	3,754	3,572	3,572	3,572	0	0

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE	
REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	8317 Audit Fees	728	700	700	700	0	0
	TOTAL	728	700	700	700	0	0

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	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	15000 AUDIT	30	25	25	26	1	4
	TOTAL	30	25	25	26	1	4

HEAD 05 OFFICE OF THE AUDITOR GENERAL - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 15000 Audit				
Number of Financial Statement Audits Completed	30	142	137	130
Annual Report Released (due by March 31 of the following fiscal year)	2010-11;2011-12; 2012-13	2013-14;2014-15	2013-14;2014-15	2015-16
% of staff time allocated to the annual Consolidated Fund Audit	50%	50%	50%	50%
% of staff time allocated to other audits	35%	35%	35%	35%

HEAD 56 HUMAN RIGHTS COMMISSION

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

A community that honours and protects Human Rights for all.

DEPARTMENT OBJECTIVES

- To conduct inquiries into and to investigate complaints of Human Rights discrimination.
- To resolve Human Rights complaints through conciliation and mediation.
- To administer Human Rights Tribunals.
- To educate the community on Human Rights, Inclusion and Equality.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5601	GENERAL						
	66000 ADMINISTRATION	884	694	536	0	(694)	(100)
	66020 HRC ADMINISTRATION	1,044	1,168	1,168	1,268	100	9
	TOTAL	1,928	1,862	1,704	1,268	(594)	(32)

Note: The Department of Human Affairs has been re-organized to setup the Human Rights Commission as its own Department under the Non-Ministry section. The Human Affairs administration function has been transferred to Head 71 Ministry of Community, Culture & Sports HQ.

HEAD 56 HUMAN RIGHTS COMMISSION

CURRENT ACCOUNT ESTIMATES

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	990	1,216	1,060	738	(478)	(39)
	WAGES	146	0	0	0	0	0
	OTHER PERSONNEL COSTS	3	0	0	0	0	0
	TRAINING	3	0	1	5	5	0
	COMMUNICATIONS	24	21	21	10	(11)	(52)
	ADVERTISING & PROMOTION	1	3	5	8	5	167
	PROFESSIONAL SERVICES	289	248	252	230	(18)	(7)
	RENTALS	221	263	264	184	(79)	(30)
	REPAIR AND MAINTENANCE	36	35	30	65	30	86
	ENERGY	7	10	10	0	(10)	(100)
	MATERIALS & SUPPLIES	32	40	42	25	(15)	(38)
	EQUIPMT.(MINOR CAPITAL)	0	3	2	3	0	0
	OTHER EXPENSES	1	23	17	0	(23)	(100)
	GRANT AND CONTRIBUTIONS	175	0	0	0	0	0
	TOTAL	1,928	1,862	1,704	1,268	(594)	(32)

HEAD 56 HUMAN RIGHTS COMMISSION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 66020 HRC Administration				
Number of complaints resolved through Conciliation/Mediation	7	4	2	5
Number of complaints referred to a Human Rights Tribunal	12	10	6	8
Tribunal Decisions Registered in Supreme Court	3	6	4	7
Number of policies reviewed, documented with recommended improvements	5	5	5	5
Number of community educational/public forums/workshops	22	30	26	30
Process 100% of Applications received for assistance by persons appearing before a Human Rights Tribunal within 21 days of receipt	100%	100%	100%	100%

HEAD 63 PARLIAMENTARY REGISTRAR

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

We pledge to serve the electorate of Bermuda, irrespective of their race, creed, colour or political affiliation, with respect and unbiased attention to their needs whilst pursuing the full objectives of the democratic process.

DEPARTMENT OBJECTIVES

- Maintain and ensure that the continuous registration process is ongoing, open, compliant and transparent.
- Maintain a complete, accurate and up-to-date register for voters.
- To protect the rights of qualified citizens to register and prevent the unlawful or fraudulent registration or removal of persons.
- To provide prompt; and timely issuing of apostille certificates in efficient manner.

GENERAL SUMMARY

EXPENDITURE PROG						DIFFERENCE	
BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	2015/16 vs 2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
6301	PARLIAMENTARY REGISTRAR						
73000	ADMINISTRATION	887	978	979	1,030	52	5
73005	BOUNDARIES COMMISSION	0	4	87	93	89	2,225
73010	GENERAL & BYE ELECTIONS	20	44	44	257	213	484
73015	MUNICIPALITIES ELECTIONS	24	129	105	46	(83)	(64)
73017	ALTERNATIVE VOTING RESEARCH	0	66	6	76	10	15
		931	1,221	1,221	1,502	281	23

HEAD 63 PARLIAMENTARY REGISTRAR - 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	340	477	478	467	(10)	(2)
	WAGES	24	20	20	15	(5)	(25)
	TRAINING	1	6	6	6	0	0
	TRAVEL	0	13	21	26	13	100
	COMMUNICATIONS	6	12	12	12	0	0
	ADVERTISING & PROMOTION	49	79	68	253	174	220
	PROFESSIONAL SERVICES	349	371	384	425	54	15
	RENTALS	102	111	109	112	1	1
	REPAIR AND MAINTENANCE	30	48	48	64	16	33
	ENERGY	0	3	2	3	0	0
	MATERIALS & SUPPLIES	26	75	66	61	(14)	(19)
	EQUIPMT. (MINOR CAPITAL)	4	3	4	3	0	0
	OTHER EXPENSES	0	0	0	50	50	0
	CAPITAL RECHARGES	0	3	3	5	2	67
	TOTAL	931	1,221	1,221	1,502	281	23

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)
	8440 Apostille Fees	323	325	325	330	5	2
	8619 Parliamentary Register	1	0	0	0	0	0
	TOTAL	324	325	325	330	5	2

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	(7)	(8)
		(3)	(4)	(5)	(6)		%
	73000 ADMINISTRATION	4	5	5	5	0	0
	TOTAL	4	5	5	5	0	0

HEAD 63 PARLIAMENTARY REGISTRAR - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 73000 - Administration				
New registrations and changes to registrations shall be actioned within the same business day and completed within two business days.	60%	90%	60%	75%
Pay all invoices within 3 days receipt of service	80%	90%	80%	90%
Number of processed Apostilles	6,467	6,500	6,000	measure discontinued
Number of new voter registration forms processed:- Form 1 (New Registrations) Form 2 (Change Registrations)	1,044 2,250	1,000 4,000	1,500 3,000	2,000 3,000
Number of registered voters	44,088	43,700	44,000	44,500
The Parliamentary Registry will continue to review its legislation with the view to strengthen and modernize the Legislation to accommodate technological advances and efficient administrative processes.	—	complete comprehensive investigation and forwarded recommendation to cabinet	ongoing	complete analysis of the act and submit suggested changes to cabinet
Parliamentary Registry will employ nine Field Registration officers that will visit 75% of this total number of households on the island to ensure registration details on the parliamentary registry are current between January to December.	23 constituencies completed	all 36 constituencies completed	30 constituencies completed	complete review of all constituencies and collate data collected
BUSINESS UNIT: 73005 - Boundaries Commission				
The Boundaries Commission meets not less than three nor more than seven years from the date on which the previous Commission submitted its report in accordance with the constitution . The date of the last report was January 15, 2010	commission members appointed	Appointment of Commission members	commissions work completed	n/a
BUSINESS UNIT: 73010 - General/Bye Elections				
The office of the Parliamentary Registrar will begin preparations (i.e. administrative, procurement of equipment and supplies, upgrade to systems and web applications) for the next general election.	n/a	n/a	n/a	Complete all tasks in preparation for next general election.
BUSINESS UNIT: 73015 - Municipalities Elections				
Ensure the Parliamentary Registry has all administrative and operational processes finished in accordance with the changes to the Municipalities (Election) Order by 2015	Municipal election successfully completed	municipal elections under the new order to be completed by May 2015	n/a	Prepare for any extraordinary elections that may occur as a result of resignation

MISSION STATEMENT

To investigate administrative actions of an authority for the purpose of deciding whether there is evidence of maladministration on the part of the authority; and pursuant to an investigation, to make recommendations to an authority concerning administrative actions that formed the subject of the investigation and, generally, about ways of improving its administrative practices and procedures.

DEPARTMENT OBJECTIVES

- To provide actionable recommendations for specific complaints.
- To provide general recommendations for ongoing improvement in the delivery of government services.
- To provide timely, educative Annual Reports.
- To inform the Civil Service of developments in principles and practices of good administration.
- To be accessible, responsive and to encourage the public to use our services.
- To notify the public of newsworthy updates regarding the achievements and challenges of this Office.

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)
8501 GENERAL							
95000 ADMINISTRATION		750	910	911	910	0	0
	TOTAL	750	910	911	910	0	0

HEAD 85 OMBUDSMAN'S OFFICE - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
	SALARIES	515	556	615	634	78	14
	TRAINING	3	16	29	25	9	56
	TRAVEL	2	25	34	39	14	56
	COMMUNICATIONS	10	10	13	12	2	20
	ADVERTISING & PROMOTIONS	0	1	1	1	0	0
	PROFESSIONAL SERVICES	107	171	102	88	(83)	(49)
	RENTALS	62	67	59	50	(17)	(25)
	REPAIR & MAINTENANCE	31	28	31	29	1	4
	ENERGY	8	9	11	9	0	0
	MATERIALS & SUPPLIES	10	25	13	21	(4)	(16)
	EQUIPMT. (MINOR CAPITAL)	0	0	0	1	1	0
	OTHER EXPENSES	2	2	3	1	(1)	(50)
	TOTAL	750	910	911	910	0	0

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
95000	ADMINISTRATION	5	5	6	6	1	20
	TOTAL	5	5	6	6	1	20

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 95000 ADMINISTRATION				
Note: Indicators stated are dependent on complexity, responsiveness of authorities and office priorities and may be adversely skewed during times of transition of administration, training of new staff, revision of complaint procedures and concurrent systemic investigations				
Effective and efficient complaint-handling				
Immediate acknowledgement of electronic complaints	100%	100%	100%	100%
Within 3 days of receipt of complaint, schedule initial interview (to be held within 10 days)	100%	100%	100%	100%
Within 5 days of receipt of complaint, resolve verbally, decline or add value (such as researching and giving information to complainant; sounding board; schedule appointments with or accompany complainant to authority) for those suitable for early resolution	70%	100%	100%	100%
Within 7-10 days begin preliminary inquiries for complaints to be investigated	50%	100%	60%	80%
Within 20 days comprehensive formal written complaint history (with timelines; relevant law; fact-checking; confirmed and further information)	50%	80%	65%	80%
Within 6 months complete investigations and recommend resolution	60%	70%	60%	70%
Within 5 days follow-up on statutory responses to recommendations	100%	100%	100%	100%
Within 3 days make initial contact and request additional information	90%	100%	100%	100%
Schedule initial interview meeting within 5-7 days	100%	100%	N/A - Measures captured above	N/A
Within 3 days resolve verbally or decline	70%	100%	N/A - Measures captured above	N/A
Within 5-7 days, add value (such as researching and giving information to complainant, sounding board; schedule appointments with or accompany complaint to authority)	70%	100%	N/A - Measures captured above	N/A
Within 7-10 days resolve by referral	80%	90%	90%	90%
Statutory Annual Report of operations within 6 months of calendar year-end	Completed within 6 months of Year End	Completion within 6 months of Year End	Completion within 6 months of Year End	Completion within 6 months of Year End

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 95000 ADMINISTRATION cont.				
Effective and efficient complaint-handling				
Begin preparation for annual independent audit within 3 months of closure of year-end accounts by Accountant General	Prepared for annual audit within 6 months of closure of Year End Accounts	Preparation for annual audit within 3 months of closure of Year End Accounts	Preparation for annual audit within 3 months of closure of Year End Accounts	Preparation for annual audit within 3 months of closure of Year End Accounts
BUSINESS UNIT: 95010 CONTRACTORS (SYSTEMIC INVESTIGATIONS)				
Submission to Parliament of Special Reports pursuant to a systemic investigation (Each systemic investigation is unique and it is not possible to pre-determine parameters and measures)	No Systemic Investigations conducted in 2014/15	Impossible to predetermine	One under consideration	Not possible to predetermine
BUSINESS UNIT: 95030 CONFERENCES, TRAINING & PROJECTS				
Public education				
Public education focusing on principles of good governance to Government, community bodies and media (at least 10 per year)	Two public educations done	Ten public educations to be done	Ten public educations to be done	Ten public educations to be done
Roll-out of ½ day complaint handling workshop developed by Ombudsman to Government departments and boards – to improve public sector knowledge	No 1/2 day workshops done	Two 1/2 day workshops to be done	Two 1/2 day workshops to be done	Two 1/2 day workshops to be done
International				
Ombudsman Training:				
International Ombudsman Association Conference (April), Courses and Webinars	Webinar completed	To be completed and/or attended	Webinar to be completed	To complete courses and/or attend conference
International Ombudsman Institute Course - Anti-Corruption (May)	N/A	N/A	Completed	N/A - Course previously completed
Caribbean Ombudsman Association Conference (May)	N/A	To be completed and/or attended	Attended	N/A - Next meeting in 2017/18
Forum of Canadian Ombudsman Course and Conference (May)	N/A	To be completed and/or attended	Attended	To attend
Public Administration International course (June)	N/A	To be completed and/or attended	Completed	To complete or alternative
Forum of Canadian Ombudsman "The Osgoode / FCO Certificate Essentials for Ombuds" course (September)	Completed by Ombudsman	To be completed and/or attended	Previously completed	N/A - Course previously completed
US Ombudsman Association Course and Conference (October)	Could not attend due to financial constraints	To be completed and/or attended	Attended	To attend or alternative
Sharpening Your Teeth Investigation Course (January)	Could not complete due to financial constraints	To be completed and/or attended	Course dates rescheduled for 2016	To complete or alternative

HEAD 85 OMBUDSMAN'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 95030 CONFERENCES, TRAINING & PROJECTS - cont.				
International				
Ombudsman Training: Governance & Management Services International Course (March)	Could not complete due to financial constraints	To be completed and/or attended	Training to be held locally in January 2016 - customised for Bermuda Ombudsman Office	To complete or alternative
UK Public Sector Group Meeting (March)	Could not complete due to financial constraints	To be completed and/or attended	N/A - Meeting no longer required	N/A
International				
Investigations Team training: International Ombudsman Association Conference (April), Courses and Webinars	Webinar completed by all Ombudsman staff	To be completed by Investigations Officer To be completed by Intake Officer	Webinar completed by all Ombudsman staff	To be completed by all Ombudsman staff
Forum of Canadian Ombudsman Conference (May)	N/A	Investigations Officer to attend overseas conference	Attended by Deputy Ombudsman	Investigations Officer to attend or alternative
Harvard Law School - Mediating Disputes (June)	N/A	Investigations Officer to attend overseas training	Completed by Deputy Ombudsman	Investigations Officer to complete or alternative
Sharpening Your Teeth Investigation Course (January)	N/A	N/A	N/A	Complaint Intake Officer to complete or alternative
How to Investigate: Fundamentals of Fact Finding (February)	N/A	Investigations Officer to attend overseas training	Course dates rescheduled for 2016	Deputy Ombudsman to complete
Investigative Interviewing (December)	N/A	Investigations Officer to attend overseas training	Course dates rescheduled for 2016	Deputy Ombudsman to complete
Forum of Canadian Ombudsman "The Osgoode / FCO Certificate Essentials for Ombuds" (September)	N/A	N/A	Completed by Investigations Officer	Complaint Intake Officer to complete or alternative
Monthly internal education re principles, best practices and methodologies	Informal and ongoing basis. Review of overseas meetings and reports	Informal and ongoing basis. Review of overseas meetings and reports	Informal and ongoing basis. Review of overseas meetings and reports	Informal and ongoing basis. Review of overseas meetings and reports

HEAD 92 INTERNAL AUDIT

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

The mission of the Department of Internal Audit is to provide independent, objective assurance and advisory services designed to add value and improve the operations of the Government of Bermuda and other Government-controlled entities ' systems of internal control with due regard to efficiency, economy and effectiveness.

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	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
9201 GENERAL							
102000 ADMINISTRATION		1,480	1,576	1,576	1,504	(72)	(5)
	TOTAL	1,480	1,576	1,576	1,504	(72)	(5)

HEAD 92 INTERNAL AUDIT - 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	1,138	1,327	1,326	1,074	(253)	(19)
	WAGES	3	0	0	0	0	0
	OTHER PERSONNEL COSTS	72	0	0	0	0	0
	TRAINING	26	10	6	36	26	260
	TRAVEL	15	10	13	36	26	260
	COMMUNICATIONS	12	13	13	16	3	23
	ADVERTISING & PROMOTIONS	0	0	0	1	1	0
	PROFESSIONAL SERVICES	0	0	0	17	17	0
	RENTALS	169	172	172	172	0	0
	REPAIR & MAINTENANCE	2	3	3	57	54	1,800
	ENERGY	34	40	40	40	0	0
	MATERIALS & SUPPLIES	9	1	3	20	19	1,900
	EQUIPMT. (MINOR CAPITAL)	0	0	0	35	35	0
	TOTAL	1,480	1,576	1,576	1,504	(72)	(5)

REVENUE SUMMARY

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

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	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	102000 ADMINISTRATION	13	14	12	12	(2)	0
	TOTAL	13	14	12	12	(2)	0

HEAD 92 INTERNAL AUDIT - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
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	Achieved	100%	100%	100%
Target of 80% of satisfied/or very satisfied on customer satisfaction rating on Post Audit Questionnaire	Achieved	TBD	80%	80%
95% of staff level met utilization	Achieved	100%	100%	100%
Number of management recommendations issued	397	TBD	330	330
Number of management agreed actions implemented by agreed date	N/A	TBD	264	264
Number of Surprise Compliance to Financial Instuctions reports issued for Cash /Purchase Orders	20	30	30	30

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. We achieve this by promoting awareness of and safeguarding the public's right to access, ensuring public authorities' compliance with the PATI Act, conducting appeals against decisions made by public authorities and issuing legally enforceable decisions. We carry out our mission guided by principles of independence, integrity, and fairness.

DEPARTMENT OBJECTIVES

- Promote positive cultural change within the public and public authorities in response to the changes created by the PATI Act
- Promote the effective and responsible use of PATI rights through public awareness, education, and support
- Encourage and enable public authorities to develop and achieve best practices in their PATI Act policies, procedures, and practices through a combination of oversight, advice, and assistance
- 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		2014/15	2015/16	2015/16	2016/17	2015/16	
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	0	666	565	734	68	10
	108010 APPLICATIONS (APPEALS)	0	0	0	75	75	0
	108020 COMPLIANCE/BEST PRACTICES	0	0	0	14	14	0
	108030 PUBLIC AWARENESS	0	0	0	41	41	0
	TOTAL	0	666	565	864	198	30

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE	DESCRIPTION	2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	0	371	371	602	231	62
	TRAINING	0	6	3	10	4	67
	TRAVEL	0	29	3	22	(7)	(24)
	COMMUNICATIONS	0	21	21	12	(9)	(43)
	ADVERTISING & PROMOTIONS	0	25	14	30	5	20
	PROFESSIONAL SERVICES	0	25	65	101	76	304
	RENTALS	0	150	22	0	(150)	(100)
	REPAIR AND MAINTENANCE	0	0	2	42	42	0
	ENERGY	0	9	9	20	11	122
	MATERIALS & SUPPLIES	0	30	41	20	(10)	(33)
	EQUIPMT. (MINOR CAPITAL)	0	0	14	2	2	0
	OTHER EXPENSES	0	0	0	3	3	0
	TOTAL	0	666	565	864	198	30

HEAD 98 INFORMATION COMMISSIONER'S OFFICE

**CURRENT
ACCOUNT
ESTIMATES**

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)
108000	ADMINISTRATION	0	3	3	5	2	67
	TOTAL	0	3	3	5	2	67

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 108000 ADMINISTRATION				
Publish and file with the Legislature the ICO's s.58 Annual Report by 31 March 2017				Lay before Parliament by 31 March 2017
Complete yearly review of internal guides, procedures, and policy manuals and publish revised editions by 31 December 2016				Complete by 31 December 2016
Information Commissioner to attend 3 overseas training/conferences/meetings per year <ul style="list-style-type: none"> · Records Management Training/Conference · Information rights law conference · Management/information rights training 				To be completed or attended before year end
Operational staff to attend one overseas training/conference/meeting per year <ul style="list-style-type: none"> · Information rights training · Records Management Training · Mediation/investigation training · Information rights law conference 				To be completed or attended before year end
ICO to host 3 volunteers, interns, and/or work shadow candidates per year				3
Complete electronic and security audit by 31 September 2016				Complete by 31 September 2016
Conduct monthly internal education sessions on best practices, information rights principles, or other professional development topics				12
BUSINESS UNIT: 108010 APPLICATIONS (APPEALS)				
Requesters make appeals to the Information Commissioner of negative decisions by the heads of authority				60%
Acknowledge receipt of applications for review within 5 days				100%
Complete validation of applications for review within 3 weeks				95%
Compete and close valid applications within 4 months				95%
Publish Information Commissioner's decisions on www.ico.bm website within 10 days of being issued				100%
Number of judicial review cases appealed against decisions by the Information Commissioner				10% of total IC decisions
Reduce the number of invalid applications submitted to the Information Commissioner				50% reduction
Maintain strict confidentiality with respect to the ICO's work on reviews and comply with statutory confidentiality obligations				100%
BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICE				
Publish all current 2016 Information Statements in publicly available database on www.ico.bm website by 1 August 2016				100%
Conduct audit review for compliance of Information Statements by 28 February 2017				95%
Complete investigations under s.57 within 4 months				95%
Complete project plan for the ICO's s.57(1) report on two-year review and investigation into general operation of the PATI Act across public authorities by 31 September 2016				Complete by 31 September 2016

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 108020 COMPLIANCE/BEST PRACTICE - cont.				
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 2017				Complete by 31 March 2017
Organise and deliver quarterly best practice, leadership, and/or good governance events for public authorities				4
Conduct and complete a voluntary compliance audit of 1 public authority				Complete 1 by 31 August 2016
Respond to enquiries from public authorities on general questions about the PATI Act and its provisions				100
Provide official comment on any draft Bills which impact/impede PATI Act provisions				Ongoing
Propose beneficial legislative amendments to strengthen the PATI Act and Regulations				Ongoing
BUSINESS UNIT: 108030 PUBLIC AWARENESS				
Conduct general public education sessions on using the PATI Act (outside of Right to Know Day activities)				4 by 31 March 2017
Conduct targeted education sessions to interest groups				22 by 31 March 2017
Collaborate with local charities/advocacy organisations to co-sponsor public awareness event on information rights				1 by 31 March 2017
Feedback from education sessions rated good or excellent				80%
Conduct public educational events to commemorate Right to Know Day on 28 September through 1 October 2016				3
Conduct media interviews to commemorate Right to Know Day on 28 September through 1 October 2016				2
Sponsor secondary school essay, photo, or video contest for Right to Know Day				1
Engage in media interviews by Information Commissioner to promote awareness of PATI Act				20 by 31 March 2017
Social media ad campaigns outreach				30,000 people by December 2016
Social media ad post engagements				750 people by 31 December 2016
Unique visitors to our website, www.ico.bm				300 by 31 December 2016
Offer late opening hours at least 1 day per week				100%
Translate our public guides and flyers into Portuguese				Ongoing

HEAD 98 INFORMATION COMMISSIONER'S OFFICE - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 108030 PUBLIC AWARENESS - cont.				
Increase number of PATI requests year-over-year				↑ 30% by 31 December 2016
Respond to enquiries from the public on questions concerning the PATI Act and their rights				250
Develop and produce public awareness videos on PATI rights				2
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)				To be completed before year end