

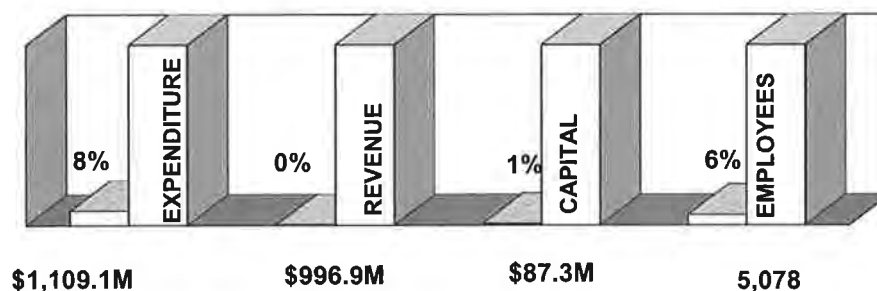
# MINISTRY OF COMMUNITY, CULTURE & SPORTS



The Hon. Patricia Gordon-Pamplin, JP, MP

TO ENHANCE THE OVERALL QUALITY OF LIFE FOR RESIDENTS OF BERMUDA BY PROTECTING HUMAN RIGHTS, PROMOTING GENDER EQUALITY, ENCOURAGING DEVELOPMENT AND PROTECTION OF CHILDREN; OFFERING FAMILY SERVICES AND FINANCIAL SUPPORT FOR BERMUDIANS; EMPOWERING YOUTH THROUGH SPORT, RECREATION AND OTHER DEVELOPMENT PROGRAMMES; AND BY CULTIVATING AN APPRECIATION FOR CULTURE BY CELEBRATING BERMUDA'S PEOPLE AND HERITAGE.

HEAD (1)	DESCRIPTION (2)	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)
<b>CURRENT EXPENDITURE (\$000)</b>							
71	MIN. OF COMMUNITY, CULTURE & SPORTS HQ	2,672	2,420	2,420	2,970	550	23
18	LIBRARIES	2,110	1,951	1,877	1,861	(90)	(5)
19	ARCHIVES	1,258	1,307	1,307	1,294	(13)	(1)
20	YOUTH, SPORT & RECREATION	10,449	9,541	9,482	9,055	(486)	(5)
23	CHILD & FAMILY SERVICES	15,468	14,909	14,819	15,907	998	7
52	COMMUNITY & CULTURAL AFFAIRS	2,619	3,081	2,976	2,939	(142)	(5)
55	FINANCIAL ASSISTANCE	51,925	49,131	55,132	54,561	5,430	11
		<b>86,501</b>	<b>82,340</b>	<b>88,013</b>	<b>88,587</b>	<b>6,247</b>	<b>8</b>
<b>REVENUE (\$000)</b>							
18	LIBRARIES	12	16	16	16	0	0
19	ARCHIVES	3	2	2	2	0	0
20	YOUTH, SPORT & RECREATION	707	586	625	587	1	0
23	CHILD & FAMILY SERVICES	87	176	176	192	16	9
52	COMMUNITY & CULTURAL AFFAIRS	143	121	121	86	(35)	(29)
		<b>952</b>	<b>901</b>	<b>940</b>	<b>883</b>	<b>(18)</b>	<b>(2)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	93	458	450	700		
	DEVELOPMENT	1,150	0	0	0		
		<b>1,243</b>	<b>458</b>	<b>450</b>	<b>700</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>313</b>	<b>295</b>	<b>283</b>	<b>294</b>	<b>(1)</b>	<b>(0)</b>



Ministry Estimates compared with total Government Estimates

**HEAD 71 MINISTRY OF COMMUNITY, CULTURE  
& SPORTS HQ**

**CURRENT  
ACCOUNT  
ESTIMATES**

**MISSION STATEMENT**

To provide social and cultural support services to the community in order to safeguard our heritage and human rights, maintain and improve our quality of life and develop and protect our youth and families.

**DEPARTMENT OBJECTIVES**

To provide policy guidance to all departments within the Ministry, in furtherance of:

- Preservation of family life and the advancement of our children and youth.
- Encouragement of excellence in amateur sports locally and internationally.
- Facilitation of empowerment of our people through social programs and initiatives.
- Protection of human rights and promotion of gender 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)	% (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>7101 GENERAL</b>							
81000 ADMINISTRATION		1,742	1,677	1,677	2,039	362	22
81020 THE MIRRORS PROGRAMME		930	743	743	931	188	25
	<b>TOTAL</b>	<b>2,672</b>	<b>2,420</b>	<b>2,420</b>	<b>2,970</b>	<b>550</b>	<b>23</b>

# HEAD 71 MINISTRY OF COMMUNITY, CULTURE & SPORTS 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	1,364	1,452	1,452	1,654	202	14
	WAGES	6	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	3	3	0	(3)	(100)
	TRAINING	68	64	64	224	160	250
	TRAVEL	60	50	50	63	13	26
	COMMUNICATIONS	19	20	22	21	1	5
	ADVERTISING & PROMOTION	6	7	7	11	4	57
	PROFESSIONAL SERVICES	221	180	173	303	123	68
	RENTALS	16	0	0	57	57	0
	REPAIR AND MAINTENANCE	17	20	20	25	5	25
	ENERGY	3	2	2	9	7	350
	MATERIALS & SUPPLIES	31	38	42	48	10	26
	EQPMT. (MINOR CAPITAL)	1	1	1	1	0	0
	OTHER EXPENSES	0	0	1	1	1	0
	GRANTS AND CONTRIBUTIONS	860	583	583	553	(30)	(5)
	<b>TOTAL</b>	<b>2,672</b>	<b>2,420</b>	<b>2,420</b>	<b>2,970</b>	<b>550</b>	<b>23</b>

## 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)
	81000 ADMINISTRATION	10	10	10	12	2	20
	81020 THE MIRRORS PROGRAMME	8	7	6	6	(1)	(14)
	<b>TOTAL</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>18</b>	<b>1</b>	<b>6</b>

**HEAD 71 MINISTRY OF COMMUNITY, CULTURE &  
SPORTS 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: 81000 ADMINISTRATION</b>				
1. Achieve full payment of invoices across the ministry within 21 days of the invoice date	100%	100%	100%	100%
2. Complete performance appraisals for staff in all departments within the ministry on-time	100%	100%	100%	100%
3. Percentage variation of actual current account expenditure compared to approved estimate for ministry as a whole	+/-1%	+/-1%	+/-1%	+/-1%
4. Hold four Women's Council meetings (one per quarter)	3	4	0	0
<b>BUSINESS UNIT: 81020 THE MIRRORS PROGRAMME</b>				
1 (a) Hold one (1) personal transformation Intensive Intervention Residential each year	1	1	1	1
1 (b) Total youth serviced	19	24	26	40
1 (c) 2 year post programming education status (% graduated or enrolled)	82%	80%	82%	80%
1 (d) 2 year post programming offending status (% not offended)	92%	90%	92%	90%
1 (e) 2 year post programming employment status (% employed)	41%	45%	41%	45%
1 (f) Number of volunteers trained	50	58	69	100
1 (g) Volunteer positive evaluation of training experience	100%	95%	95%	95%
1 (h) Volunteer positive evaluation of training content	100%	95%	95%	95%
1 (i) Hold one parent workshop	1	0	0	1
1 (j) Number of parents serviced	31	0	0	1
2 (a) Hold Middle School Workshops (modified "Coaching for Success" Programming)	5	2	6	5
2 (b) Total youth serviced	312	100	329	350
2 (c) Percent completion rate	100%	100%	100%	100%
2 (d) Percentage of youth that pass with grade 60% and above at 4th marking period	N/A	N/A	N/A	N/A
2 (e) Number of volunteers trained	0	100	0	50
2 (f) Student positive evaluation of training experience	N/A	95%	86%	95%
2 (g) Student positive evaluation of training content	N/A	95%	87%	95%
2 (h) Number of one off workshops/groups provided	1	2	4	2
2 (i) Number of students serviced	11	20	320	40

**HEAD 71 MINISTRY OF COMMUNITY, CULTURE & SPORTS 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: 81020 THE MIRRORS PROGRAMME - cont.</b>				
3 (a) Hold two 3-day "Coaching for Success" Trainings	0	2	0	0
3 (b) Number of students serviced	0	100	0	0
3 (c) 3 day workshop completion rate	0%	100%	0%	0%
3 (d) Participants positive evaluation of training content	0%	95%	0%	0%
3 (e) Participants positive evaluation of training experience	0%	95%	0%	0%
3 (f) Number of youth serviced in continuation programme	0	20	0	0
4 (a) Maintain two mentoring programme	0	0	0	0
4 (b) Number of youth serviced	0	0	0	0
4 (c) Number of youth matched	0	0	0	0
5 (a) Hold community professional development trainings	2	0	1	4
5 (b) Number of adults serviced	82	0	17	180
5 (c) Percentage completion rates per training	83%	0%	100%	95%
5 (d) Participant evaluation of training experience	83%	0%	95%	95%
5 (e) Participant evaluation of training content	94%	0%	95%	95%
5 (f) Hold 1 MVP Volunteer training	0	0	0	0
5 (g) Number of MVP's enrolled for 1 years service	0	0	0	0

## MISSION STATEMENT

*The Bermuda National Library guarantees patron satisfaction through the organization and dissemination of information in a professional, courteous and enthusiastic manner. We are committed to conserve and preserve the history and culture of Bermuda for present and future generations. We will provide for the current and potential educational and recreational needs of our diverse community. We pledge to do this in a nurturing environment promoting mutual respect and ensuring positive growth, enjoyment and success for all.*

## DEPARTMENT OBJECTIVES

- To provide access to current technologies to expand the services offered.
- To increase community awareness by promoting the library and its services.
- To provide a safe and clean environment for staff and public.
- To develop a confident, knowledgeable and healthy staff who are prepared to meet the needs of our customers.
- To guide and direct staff in different departments in a fair and visionary way.
- To provide continuous, relevant, coordinated and planned programming for our diverse public.
- To restructure the budget to prioritize the needs of the library.

# HEAD 18 LIBRARIES

# CURRENT ACCOUNT ESTIMATES

## 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 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1801</b>	<b>LIBRARIES</b>						
28000	COLLECTION MANAGEMENT	547	562	580	577	15	3
28060	ADULT SERVICES	661	547	435	434	(113)	(21)
28110	YOUTH SERVICES	510	483	483	421	(62)	(13)
28130	ADMINISTRATION	392	359	379	429	70	19
<b>TOTAL</b>		<b>2,110</b>	<b>1,951</b>	<b>1,877</b>	<b>1,861</b>	<b>(90)</b>	<b>(5)</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 2015/16 vs 2016/17 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	1,601	1,488	1,375	1,329	(159)	(11)
	WAGES	51	21	21	0	(21)	(100)
	TRAINING	1	2	2	2	0	0
	TRANSPORT	1	0	2	0	0	0
	COMMUNICATIONS	44	50	47	39	(11)	(22)
	ADVERTISING & PROMOTION	15	1	1	1	0	0
	PROFESSIONAL SERVICES	8	4	22	54	50	1,250
	RENTALS	139	138	155	135	(3)	(2)
	REPAIR AND MAINTENANCE	41	53	51	74	21	40
	INSURANCE	0	1	1	0	(1)	(100)
	ENERGY	73	62	66	77	15	24
	MATERIALS & SUPPLIES	136	131	134	150	19	15
<b>TOTAL</b>		<b>2,110</b>	<b>1,951</b>	<b>1,877</b>	<b>1,861</b>	<b>(90)</b>	<b>(5)</b>



## HEAD 18 LIBRARIES - continued

### REVENUE SUMMARY

REVENUE SOURCE (1)	(2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2015/16 vs 2016/17 (\$000) (7)	% (8)
8139 Book Fines		0	2	2	2	0	0
8141 Lost Books		3	3	3	3	0	0
8142 Library Programme Fees		3	4	4	3	(1)	(25)
8143 Lost Cards		1	1	1	1	0	0
8145 Computer Fees		2	3	3	4	1	33
8307 Photocopy Charges		3	3	3	3	0	0
<b>TOTAL</b>		<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>

### 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)
28000	COLLECTION MANAGEMENT	6	6	6	6	0	0
28060	ADULT SERVICES	8	7	6	6	(1)	(14)
28110	YOUTH SERVICES	7	6	4	4	(2)	(33)
28130	ADMINISTRATION	3	2	1	2	0	0
<b>TOTAL</b>		<b>24</b>	<b>21</b>	<b>17</b>	<b>18</b>	<b>(3)</b>	<b>(14)</b>



## HEAD 18 LIBRARIES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 28000 - Collection Management</b>				
Percentage of new books catalogued within 3 months of receipt	100%	100%	100%	100%
Percentage titles catalogued within 30 days	100%	100%	100%	100%
Percentage of Closed Collection requests filled within 2 days	100%	95%	95%	95%
Number of requests for digital copies from microfilm received	639	875	875	875
Percentage of requests for digital copies from microfilm filled within 3 days	100%	100%	100%	100%
Number of ISBN requests received	37	40	35	40
Percentage of ISBN requests answered within 2 days	100%	100%	100%	100%
Percentage of Bermuda queries answered within 3 days	95%	95%	95%	95%
Digital Newspaper Collection (Unique Users)	364,769	N/A	N/A	N/A
<b>BUSINESS UNIT: 28060 - Adult Services</b>				
Total Circulation	26,264	50,000	25,077	50,000
Circulation per capita (50212)	0.52	1.00	0.50	1.00
Users per annum	137,565	200,600	149,699	200,600
Adult Library users per capita per annum	2.74	4.00	2.98	4.00
Number of special programmes	97	150	110	150
Number of persons attending special programmes	1,816	1,500	2,934	1,500
Total membership	21,850	25,000	22,500	25,000
Percentage of the adult population <sup>(iv)</sup>	44%	50%	45%	50%
Number of general reference questions answered	30,004	26,000	29,133	26,000
Number of internet users per annum	14,421	22,000	15,668	22,000
<b>BUSINESS UNIT: 28110 - Youth Services</b>				
Total Circulation	32,313	50,000	35,804	50,000
Circulation per capita (11847)	2.73	4.50	2.79	4.50
% of all books catalogued within 3 months of receipt	95%	100%	70%	100%
Youth Library users pers annum	21,714	33,000	27,829	33,000
Youth Library users per capita	1.83	3.00	2.30	3.00
Total membership	9,515	11,000	10,074	11,000
Percentage of the youth population	80%	95%	85%	95%
Number of internet users	1,120	2,500	1,072	2,500
Audio/video usage	922	3,500	866	3,500
<b>BUSINESS UNIT: 28130 - Administration</b>				
EbscoHost	5,960	5,000	6,131	5,000
BNL Website (Unique Visitors)	9,660	10,000	9,129	10,000
Proctored Exam	9	12	12	12

## MISSION STATEMENT

*To collect, arrange and preserve the essential historical records of Bermuda and the administrative records of the Bermuda Government and to facilitate access to documents*

## DEPARTMENT OBJECTIVES

### **Preservation and Conservation**

- To preserve Bermuda's historic records for the long term
- To continue a planned conservation strategy of archival collections that have been identified for professional preservation treatments

### **Records Management & Selection**

- To provide secure storage facilities for Government's non-current records
- To provide records management services and advice to Government departments and agencies
- To maintain a Records Management Code of Practice

### **Education, Reference and Research**

- To make important documents of Bermuda's history accessible for research
- To support the valuable role of the Bermuda Archives through community outreach and education

# HEAD 19 ARCHIVES

# CURRENT ACCOUNT ESTIMATES

## 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 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1901	ARCHIVES						
	29050 ARCHIVAL SERVICES	1,258	1,307	1,307	1,294	(13)	(1)
	<b>TOTAL</b>	<b>1,258</b>	<b>1,307</b>	<b>1,307</b>	<b>1,294</b>	<b>(13)</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 2015/16 vs 2016/17 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	557	729	729	728	(1)	(0)
	TRANSPORT	3	6	7	6	0	0
	TRAVEL	2	0	0	0	0	0
	COMMUNICATIONS	10	6	6	5	(1)	(17)
	PROFESSIONAL SERVICES	30	6	2	6	0	0
	RENTALS	421	433	372	352	(81)	(19)
	REPAIR AND MAINTENANCE	141	57	68	54	(3)	(5)
	ENERGY	38	45	95	114	69	153
	MATERIALS & SUPPLIES	56	24	27	28	4	17
	OTHER EXPENSES	0	1	1	1	0	0
	<b>TOTAL</b>	<b>1,258</b>	<b>1,307</b>	<b>1,307</b>	<b>1,294</b>	<b>(13)</b>	<b>(1)</b>

## HEAD 19 ARCHIVES - continued

### REVENUE SUMMARY

(1)	(2)	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	
						(7) (\$000)	(8) %
	8303 Commercial Use Fees	1	0	0	0	0	0
	8307 Photocopy Charges	2	2	2	2	0	0
	<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT 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) %
	29050 ARCHIVAL SERVICES	10	9	8	9	0	0
	<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>0</b>

## HEAD 19 ARCHIVES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 29050 - Archival Services</b>				
<b>APPRAISAL</b> Carry out appraisal surveys and develop disposition schedules for two Government Departments	2	6	4	4
<b>ACQUISITION:</b> Receipt 90% of Acquisitions and transfers and return to Government agency/donor within 30 days	70%	80%	60%	60%
<b>ARRANGEMENT &amp; DESCRIPTION:</b> Projected 18,000 units of records described.	15,000	18,000	15,000	15,000
<b>CONSERVATION :</b> Projected target 5 vols or 20 items Projected target 10,000 items reformatted	4 3,000	2 5,000	0 4,000	2 4,000
<b>REFERENCE &amp; OUTREACH</b> Supply 90% of records requests for on-site consultation in the Reading room within 30 minutes Supply 90% of records requested by users from off-site storage within 24 hours Answer 90% of written correspondence within one month	80% 80% 80%	98% 95% 100%	75% 75% 80%	75% 75% 80%

## MISSION STATEMENT

*To advance amateur sport, recreation and youth development for all - from leisure activity to athletic excellence, and to strengthen the significant contribution that these initiatives make towards the enhancement of the quality of life for the total community.*

## DEPARTMENT OBJECTIVES

- To facilitate the implementation of the key objectives from the Sports Policy.
- To increase participation of the National Sporting Governing Bodies in programmes and activities that support high performance athletes and junior development initiatives.
- To increase usage by 10% of all public sport and recreational facilities.
- To provide a minimum of 8 sports clubs with resources and training to develop youth programming.
- To increase participation in programming which engage seniors, adults and children.
- To complete framework and consultation with public and private stakeholders in the development of a Youth Policy.

# HEAD 20 YOUTH, SPORT & RECREATION

# CURRENT ACCOUNT ESTIMATES

## 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)
<b>2001</b>	<b>ADMINISTRATION &amp; SPORTS</b>						
30045	GENERAL ADMINISTRATION	1,423	1,478	1,478	1,401	(77)	(5)
		<b>1,423</b>	<b>1,478</b>	<b>1,478</b>	<b>1,401</b>	<b>(77)</b>	<b>(5)</b>
<b>2002</b>	<b>SPORT DEVELOPMENT</b>						
30055	SPORTS PROGRAMMES	2,394	1,600	1,600	1,638	38	2
		<b>2,394</b>	<b>1,600</b>	<b>1,600</b>	<b>1,638</b>	<b>38</b>	<b>2</b>
<b>2003</b>	<b>SPORTS INCENTIVES &amp; AWARDS</b>						
30030	ATHLETIC AWARDS	150	150	150	150	0	0
		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>
<b>2004</b>	<b>SPORTS FACILITIES MANAGEMENT</b>						
30060	SPORTS FACILITIES	1,173	942	942	887	(55)	(6)
30075	WMC PREECE SOFTBALL PARK	122	135	135	135	0	0
30080	WER JOELL TENNIS STADIUM	319	347	347	352	5	1
30090	MOTORSPORT PARK	62	65	65	64	(1)	(2)
30390	SPORTS COMMUNITY FIELDS	41	51	51	47	(4)	(8)
		<b>1,717</b>	<b>1,540</b>	<b>1,540</b>	<b>1,485</b>	<b>(55)</b>	<b>(4)</b>
<b>2005</b>	<b>YOUTH DEVELOPMENT</b>						
30210	YOUTH DEVELOPMENT ADMIN	260	278	219	274	(4)	(1)
30350	YOUTH GRANTS	179	150	150	150	0	0
30360	YOUTH SERVICES	51	0	0	0	0	0
		<b>490</b>	<b>428</b>	<b>369</b>	<b>424</b>	<b>(4)</b>	<b>(1)</b>
<b>2006</b>	<b>COMMUNITY CENTRES</b>						
30120	THE CENTRE	444	496	496	440	(56)	(11)
30130	ST. GEORGE'S COMM. CENTRE	548	526	526	420	(106)	(20)
30146	SANDYS COMMUNITY CENTRE	562	477	477	447	(30)	(6)
		<b>1,554</b>	<b>1,499</b>	<b>1,499</b>	<b>1,307</b>	<b>(192)</b>	<b>(13)</b>
<b>2007</b>	<b>CAMPING</b>						
30148	CAMPING ADMINISTRATION	10	103	103	61	(42)	(41)
30150	CAMPING AT DARRELL'S ISLAND	344	308	308	307	(1)	(0)
30155	CAMPING AT MESSINA HOUSE	258	258	258	250	(8)	(3)
30160	CAMPING AT PAGET ISLAND	318	315	315	270	(45)	(14)
30165	CAMPING AT PORTS ISLAND	150	142	144	119	(23)	(16)
30170	CAMPING AT WHITE'S ISLAND	0	26	24	14	(12)	0
		<b>1,080</b>	<b>1,152</b>	<b>1,152</b>	<b>1,021</b>	<b>(131)</b>	<b>(11)</b>
<b>2008</b>	<b>SCHOOL AGE ACTIVITIES</b>						
30180	SUMMER DAY CAMP	605	796	796	772	(24)	(3)
30185	TEEN CAMP SERVICE	118	101	101	87	(14)	(14)
		<b>723</b>	<b>897</b>	<b>897</b>	<b>859</b>	<b>(38)</b>	<b>(4)</b>



## HEAD 20 YOUTH, SPORT & RECREATION - continued

### GENERAL SUMMARY - continued

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)
2009	AFTER SCHOOL PROGRAMMES						
30125	AFTER SCHOOL PROGRAMMES	918	797	797	770	(27)	(3)
		<b>918</b>	<b>797</b>	<b>797</b>	<b>770</b>	<b>(27)</b>	<b>(3)</b>
	<b>TOTAL</b>	<b>10,449</b>	<b>9,541</b>	<b>9,482</b>	<b>9,055</b>	<b>(486)</b>	<b>(5)</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)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,195	1,832	1,844	2,687	855	47
	WAGES	2,870	3,190	3,118	2,074	(1,116)	(35)
	OTHER PERSONNEL COSTS	95	96	96	96	0	0
	TRAINING	28	20	20	13	(7)	(35)
	TRANSPORT	3	8	10	8	0	0
	TRAVEL	50	41	41	29	(12)	(29)
	COMMUNICATIONS	72	119	119	86	(33)	(28)
	ADVERTISING & PROMOTION	61	39	39	37	(2)	(5)
	PROFESSIONAL SERVICES	230	171	171	161	(10)	(6)
	RENTALS	475	463	463	458	(5)	(1)
	REPAIR AND MAINTENANCE	240	244	245	216	(28)	(11)
	INSURANCE	18	19	19	18	(1)	(5)
	ENERGY	175	228	228	214	(14)	(6)
	CLOTHING, UNIFORMS & LAUNDRY	26	23	23	18	(5)	(22)
	MATERIALS & SUPPLIES	198	291	289	214	(77)	(26)
	EQUIPMT. (MAJOR/MINOR CAP)	33	42	42	25	(17)	(40)
	OTHER EXPENSES	69	40	40	34	(6)	(15)
	GRANTS & CONTRIBUTIONS	3,611	2,675	2,675	2,667	(8)	(0)
	<b>TOTAL</b>	<b>10,449</b>	<b>9,541</b>	<b>9,482</b>	<b>9,055</b>	<b>(486)</b>	<b>(5)</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### REVENUE SUMMARY

(1)	REVENUE SOURCE (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (\$000) (3)	ORIGINAL (\$000) (4)	REVISED (\$000) (5)	ESTIMATE (\$000) (6)	2015/16 vs 2016/17 (\$000) (7)	% (8)
	8251 Camping Fees	45	32	37	29	(3)	(9)
	8255 Court Fees	32	39	39	30	(9)	(23)
	8315 Registration	195	155	110	90	(65)	(42)
	8615 General	2	0	0	1	1	0
	8665 After School Vouchers	401	340	412	414	74	22
	8765 Boats	15	15	17	15	0	0
	8801 Facilities	13	2	7	5	3	150
	8803 Equipment	3	3	3	3	0	0
	8877 Reimbursements	1	0	0	0	0	0
	<b>TOTAL</b>	<b>707</b>	<b>586</b>	<b>625</b>	<b>587</b>	<b>1</b>	<b>0</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT 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)
	2001 ADMINISTRATION & SPORTS	12	12	12	12	0	0
	2004 SPORTS FACILITIES MANAGEMENT	10	10	10	10	0	0
	2005 YOUTH DEVELOPMENT	4	3	3	3	0	0
	2006 COMMUNITY CENTRES	28	27	25	22	(5)	(19)
	2007 CAMPING	11	9	9	9	0	0
	2008 SCHOOL AGE ACTIVITIES	16	16	16	16	0	0
	2009 AFTER SCHOOL PROGRAMME	26	26	26	26	0	0
	<b>TOTAL</b>	<b>107</b>	<b>103</b>	<b>101</b>	<b>98</b>	<b>(5)</b>	<b>(5)</b>

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 30030 Athletic Awards</b>				
Sponsored Grants awarded to Junior Athletes via National Sports Governing Bodies (NSGB's)	14	18	12	15
Average amount awarded per Junior athlete	\$3,570	\$3,500	\$4,167	\$3,333
Number of Elite Athlete sponsorships awarded	40	40	36	36
<b>BUSINESS UNIT: 30055 Sports Programme</b>				
Number of registered National Sports Governing Bodies	37	37	38	38
Number of Grants issued to Sporting Bodies with initiatives geared toward Sports Development	N/A	N/A	15	38
Number of Sports awards presented to individuals	25	25	25	25
Number of National Sport Governing bodies who nominated athletes	25	25	25	38
Number of nominations received by the public	100	120	120	125
<b>BUSINESS UNIT: 30075 WMC Preece Softball Park</b>				
Average number of persons using the facility per month	1,200	1,200	900	1,200
Average number of sporting events held at facility per month	16	16	16	20
% of clients using the facility who rank it satisfactory or better	N/A	A minimum of 50% response rate	A minimum of 70% response rate	A minimum of 80% response rate
<b>BUSINESS UNIT: 30080 WER Joell Tennis Stadium</b>				
Average number of individuals who use the facility per month	700	700	1,000	1,200
Average number of events held at facility per month	8	8	16	26
% of clients using the facility who rank it satisfactory or better	N/A	A minimum of 90% response rate	A minimum of 60% response rate	A minimum of 75% response rate
<b>BUSINESS UNIT: 30090 Motorsport Park</b>				
Average number of individuals who use the facility monthly	200	200	100	300
Average number of events held at the facility per month	10	10	4	8
% of clients using the facility who rank it satisfactory or better	N/A	A minimum of 20% response rate	A minimum of 10% response rate	A minimum of 50% response rate
<b>BUSINESS UNIT: 30120 / 30130 / 30146 Community Centres</b>				
Projected number of attendees per annum	65,000 approx.	65,000 approx.	65,000 approx.	65,000 approx.
Initiated partnerships with neighboring sport clubs for the enhancement of programming	N/A	6	4	6
Implemented and facilitated programming for Youth (Middle School Students) geared toward physical and mental wellness.	N/A	100.00%	100.00%	100.00%

## HEAD 20 YOUTH, SPORT & RECREATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 30125 Afterschool Programmes</b>				
Average number of participants per annum	16,000 approx.	16,000 approx.	Performance Measure to be discontinued	Performance Measure to be discontinued
Initiated and fostered relationships with National Sport Governing Bodies that facilitated exposure to the foundation or enhancement of skill set in sport	N/A	10	8	10
Initiated partnerships with neighboring sport clubs for the enhancement of programming	N/A	5	4	4
<b>BUSINESS UNIT: 30150/30155/30160/30165 Camping Facilities</b>				
Number of Campers using facilities	5,058	6,500	7,391	7,000
Number of Overseas groups using facilities	2	2	2	2
% of users who found overall experience satisfactory	N/A	A minimum of 100% response rate	A minimum of 100% response rate	A minimum of 100% response rate
% of users who found the cleanliness of the sites satisfactory	N/A	A minimum of 100% response rate	A minimum of 100% response rate	A minimum of 100% response rate
% of users who use the department ferry to be transported to facilities	90%	A minimum of 90% response rate	A minimum of 90% response rate	A minimum of 90% response rate
<b>BUSINESS UNIT: 30180 / 30185 Summer Camps</b>				
Number of participants per year	8,400	8,400	8,400	7,000
<b>BUSINESS UNIT: 30210 Youth Development Administration</b>				
Surveyed parent/guardian subscribers to the Afterschool Programme to ensure the continuum of quality services	N/A	100%	100%	Performance measure to be discontinued
Surveyed centre clients annually for programme development	N/A	1%	100%	Performance measure to be discontinued
Complete the research and development toward the framework of a National Youth Policy	N/A	100%	100%	Performance measure to be discontinued
<b>BUSINESS UNIT: 30350 Youth Grants</b>				
Provide Grants to Youth Organizations with initiatives geared toward social recovery	\$178,907.00	\$100,000.00	\$100,500.00	\$100,000.00
Provide Grants to Sports Clubs specific to the creation or enhancement of youth programming building good character .	N/A	\$50,000.00	\$49,500.00	\$50,000.00
<b>BUSINESS UNIT: 30390 Sports Community Fields</b>				
Average number of individuals who use the facility monthly	750	750	950	1,100
Average number of groups who apply to use the facility per month	15	15	25	30
% of clients using the facility who rank it satisfactory or better	N/A	20%	10%	30%

**MISSION STATEMENT**

*To promote and protect the best interest and social well-being of children, adults, and families in order to enhance their social functioning and their quality of life.*

**DEPARTMENT OBJECTIVES**

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



# HEAD 23 CHILD & FAMILY SERVICES

# CURRENT ACCOUNT ESTIMATES

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	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>2301 SER. TO CHILDREN/YOUNG PERSONS</b>							
33010	HAPPY VALLEY CHILD CARE CTR	821	782	789	916	134	17
		<b>821</b>	<b>782</b>	<b>789</b>	<b>916</b>	<b>134</b>	<b>17</b>
<b>2302 SER. TO INDIVIDUALS &amp; FAMILIES</b>							
33020	FAMILY SERVICES	2,200	2,511	2,250	2,300	(211)	(8)
33030	FOSTER CARE	2,138	2,229	2,240	2,195	(34)	(2)
33200	BDA YOUTH COUNSELLING SER.	817	941	948	1,344	403	43
		<b>5,155</b>	<b>5,681</b>	<b>5,438</b>	<b>5,839</b>	<b>158</b>	<b>3</b>
<b>2303 RESIDENTIAL TREATMENT</b>							
33060	HOME BASED PROGRAM	1,655	1,735	1,735	1,572	(163)	(9)
33070	BRANGMAN HOME	803	872	864	1,258	386	44
33080	YOUTH DEVELOPMENT CENTRE	142	156	172	232	76	49
33090	OBSERVATORY COTTAGE	860	887	810	1,050	163	18
33100	PSYCHO-EDUCATIONAL PROG	3,389	2,018	2,018	2,330	312	15
33110	YOUTH RESIDENTIAL TRMT.	1,117	1,277	1,274	1,167	(110)	(9)
		<b>7,966</b>	<b>6,945</b>	<b>6,873</b>	<b>7,609</b>	<b>664</b>	<b>10</b>
<b>2304 ADMINISTRATION</b>							
33120	ADMINISTRATION	1,081	1,101	1,319	1,293	192	17
33130	GRANT FUNDING	445	400	400	250	(150)	(38)
		<b>1,526</b>	<b>1,501</b>	<b>1,719</b>	<b>1,543</b>	<b>42</b>	<b>3</b>
	<b>TOTAL</b>	<b>15,468</b>	<b>14,909</b>	<b>14,819</b>	<b>15,907</b>	<b>998</b>	<b>7</b>

## HEAD 23 CHILD & FAMILY SERVICES - 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	6,939	8,197	8,122	9,253	1,056	13
	WAGES	972	271	271	9	(262)	(97)
	OTHER PERSONNEL COSTS	151	96	104	108	12	13
	TRAINING	70	123	123	128	5	4
	TRANSPORT	45	51	40	48	(3)	(6)
	TRAVEL	133	188	188	152	(36)	(19)
	COMMUNICATIONS	110	132	141	125	(7)	(5)
	ADVERTISING & PROMOTION	1	3	1	2	(1)	(33)
	PROFESSIONAL SERVICES	4,323	2,809	2,814	3,199	390	14
	RENTALS	798	762	794	859	97	13
	REPAIR AND MAINTENANCE	186	379	261	367	(12)	(3)
	INSURANCE	2	5	5	5	0	0
	ENERGY	219	219	269	251	32	15
	CLOTHING, UNIFORMS & LAUNDRY	123	135	127	135	0	0
	MATERIALS & SUPPLIES	277	314	310	294	(20)	(6)
	EQUIPMT. (MINOR CAPITAL)	14	41	41	38	(3)	(7)
	OTHER EXPENSES	88	84	108	84	0	0
	GRANTS AND CONTRIBUTIONS	1,017	1,100	1,100	850	(250)	(23)
	<b>TOTAL</b>	<b>15,468</b>	<b>14,909</b>	<b>14,819</b>	<b>15,907</b>	<b>998</b>	<b>7</b>

### 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)		
	8165 Nursery Fees - Day Care	87	176	176	192	16	9
	<b>TOTAL</b>	<b>87</b>	<b>176</b>	<b>176</b>	<b>192</b>	<b>16</b>	<b>9</b>



## HEAD 23 CHILD & FAMILY SERVICES - 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)
33010	HAPPY VALLEY CHILD CARE CTR	13	11	11	11	0	0
33020	FAMILY SERVICES	18	19	19	19	0	0
33030	FOSTER CARE	7	7	7	6	(1)	(14)
33060	HOME BASED PROGRAM	16	16	16	11	(5)	(31)
33070	BRANGMAN HOME	11	10	10	12	2	20
33080	YOUTH DEVELOPMENT CENTRE	2	1	1	2	1	100
33090	OBSERVATORY COTTAGE	11	9	9	13	4	44
33100	PSYCHO-EDUCATIONAL PROG	1	0	0	0	0	0
33110	YOUTH RESIDENTIAL TRMT	12	12	12	9	(3)	(25)
33120	ADMINISTRATION	4	3	3	4	1	33
33200	BDA YOUTH COUNSELLING SER.	9	7	7	8	1	14
<b>TOTAL</b>		<b>104</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0</b>

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 33010 - Happy Valley Child Care Centre</b>				
1. Minimum of 85% of children to achieve set developmental and educational milestones.	100%	85%	100%	100%
2. Minimum of 70% of parents to engage and complete parenting classes.	83%	70%	80%	80%
3. (A) Satisfaction with services: Family	99%	95%	95%	95%
3. (B) Satisfaction with services: Referral sources	95%	95%	95%	95%
<b>BUSINESS UNIT: 33020 - Family Services</b>				
1. Number of children who are protected from ongoing child abuse.	100%	100%	100%	100%
2. Number of children whose risk is reduced.	146	134	110	120
3. Number of Social Enquiry Reports where fathers are granted joint custody.	5	20	20	25
<b>BUSINESS UNIT: 33030 - Foster Care</b>				
1. Number of active foster parents.	60	70	60	65
2. Number of foster parents recruited during the fiscal year.	2	5	4	5
3. Number of children permanently placed during the fiscal year.	4	12	1	3
<b>BUSINESS UNIT: 33060 &amp; 33130 - Cross Ministry Initiative Team (C.M.I.T)</b>				
1. Number of adolescents successfully transitioning out of Residential Treatment Services and reintegrating into the family unit.	4/6 (66%)	100%	75%	80%
2. Number of adolescents/persons whose risk is reduced.	10/46 (22%)	100%	25%	75%
3. Number of persons who improved employability skills/employment.	7	100%	8	10
<b>BUSINESS UNIT: 33070 - Brangman Home</b>				
1. Average cost per resident at the home per day.	\$420.00	\$600.00	\$600.00	\$600.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	100%	100%	100%	100%

## HEAD 23 CHILD & FAMILY SERVICES - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 33080 - Youth Development Centre</b>				
1. Number of clients demonstrating the ability to be compliant with rules and structure	80%	100%	95%	95%
2. Number of clients demonstrating the ability to use self management skills	80%	100%	95%	95%
<b>BUSINESS UNIT: 33090 - Observatory Cottage</b>				
1. Average cost per resident at the Cottage per day	\$420.00	\$650.00	\$650.00	\$650.00
2. Number of clients having an educational or vocational plan within 30 days of placement.	100%	100%	100%	100%
<b>BUSINESS UNIT: 33100 - Psycho-Educational Program</b>				
1. To increase the number of children transitioning home successfully by 50%	100%	100%	100%	100%
2. Ensure 100% of families have an agreed reunification plan, before transitioning the child home	100%	100%	100%	100%
3. Ensure 100% of families receive a minimum of three follow-up visits by a Social Worker, per month for a minimum of six months at the completion of the reunification plan	36%	100%	60%	70%
<b>BUSINESS UNIT: 33110 - Youth Residential Treatment</b>				
1. RTS to achieve and maintain 100% compliance with the Children Act 1998, and the Children Amendment Act 2000	100%	100%	100%	100%
2. Maintain best practices service standards consistent with accreditation to a level of 100% through a PQI process	85%	100%	100%	100%
<b>BUSINESS UNIT: 33120 - Administration</b>				
1. Ensure all sections within the Department remain 100% compliant with the responsibilities as outlined in the Children Act 1998, and the Children Amendment Act 2000.	95%	100%	100%	100%
2. Ensure all sections maintain the required standards for accreditation by the Council on Accreditation	95%	100%	100%	100%
<b>BUSINESS UNIT: 33130 - Grant Funding</b>				
1. Assist all grant holders to remain compliant with the responsibilities as outlined in the Grant Agreement	100%	100%	100%	100%
2. Ensure all grant holders meet the specific goals as outlined in the grant agreement.	90%	100%	90%	100%
<b>BUSINESS UNIT: 33200 - Bermuda Youth Counseling Services</b>				
1. Number of assessments completed	126	250	170	50
2. Number of clients admitted to the programme	144	225	170	175
3. Number of Treatment plans developed within 30 days	126	225	100%	100%
4. Number of clients completing the programme	66	135	105	70%

**MISSION STATEMENT**

*The Department's mission is to educate the community and foster a greater sense of identity through an appreciation of Bermuda's culture and heritage.*

**DEPARTMENT OBJECTIVES**

- To provide grants that encourage the arts and heritage.
- To promote an understanding of Bermuda's cultural identity through education, research, publications and enrichment programmes.
- To stimulate the development of the arts.
- To educate the community through personal and professional courses that promote life-long learning through the Community Education and Development Programme.

# HEAD 52 COMMUNITY & CULTURAL AFFAIRS

# CURRENT ACCOUNT ESTIMATES

## 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)
<b>5202</b>	<b>CULTURAL AFFAIRS</b>						
	62000 GRANTS TO ORGANISATIONS	225	213	213	213	0	0
	62001 ADMINISTRATION	677	746	728	734	(12)	(2)
	62010 CULTURAL FESTIVITIES & CELEBR.	194	143	160	190	47	33
	62020 HERITAGE CELEBRATIONS	170	254	243	217	(37)	(15)
	62030 CULTURAL EDUCATION PROGRAM.	15	105	103	138	33	31
	62050 NATIONAL HEROES DAY	10	58	57	58	0	0
	62060 PROMOTION OF THE ARTS	32	53	68	46	(7)	(13)
	62070 FOLKLIFE BERMUDA	69	160	152	160	0	0
		<b>1,392</b>	<b>1,732</b>	<b>1,724</b>	<b>1,756</b>	<b>24</b>	<b>35</b>
<b>5203</b>	<b>COMMUNITY SERVICES</b>						
	62100 UNCOVER THE ARTS	131	175	162	175	0	0
	62130 SENIOR CITIZEN PROJECTS	133	118	116	80	(38)	(32)
		<b>264</b>	<b>293</b>	<b>278</b>	<b>255</b>	<b>(38)</b>	<b>(13)</b>
<b>5204</b>	<b>COMMUNITY EDUCATION</b>						
	62140 COMMUNITY OUTREACH	37	40	40	40	0	0
	62150 COMMUNITY EDUCATION COURSE	167	199	192	161	(38)	(19)
	62160 COMMUNITY EDUCATION ADMIN	759	817	742	727	(90)	(11)
		<b>963</b>	<b>1,056</b>	<b>974</b>	<b>928</b>	<b>(128)</b>	<b>(12)</b>
	<b>TOTAL</b>	<b>2,619</b>	<b>3,081</b>	<b>2,976</b>	<b>2,939</b>	<b>(142)</b>	<b>(5)</b>

## HEAD 52 COMMUNITY & CULTURAL AFFAIRS - 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	1,220	1,278	1,198	1,202	(76)	(6)
	WAGES	11	0	0	0	0	0
	OTHER PERSONNEL COST	0	3	3	3	0	0
	TRAINING	0	5	5	5	0	0
	TRANSPORT	8	12	13	12	0	0
	TRAVEL	13	25	24	29	4	16
	COMMUNICATIONS	42	50	55	45	(5)	(10)
	ADVERTISING & PROMOTION	63	105	100	89	(16)	(15)
	PROFESSIONAL SERVICES	707	760	804	822	62	8
	RENTALS	60	167	121	115	(52)	(31)
	REPAIR AND MAINTENANCE	15	60	32	40	(20)	(33)
	ENERGY	10	11	11	6	(5)	(45)
	MATERIALS & SUPPLIES	195	367	365	321	(46)	(13)
	EQPMT. (MINOR CAPITAL)	4	2	2	9	7	350
	OTHER EXPENSES	6	3	5	8	5	167
	GRANTS AND CONTRIBUTIONS	265	233	238	233	0	0
	<b>TOTAL</b>	<b>2,619</b>	<b>3,081</b>	<b>2,976</b>	<b>2,939</b>	<b>(142)</b>	<b>(5)</b>

### REVENUE SUMMARY

REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
REVENUE SOURCE		ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16 vs 2016/17	
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8253 Admissions	0	1	1	1	0	0
	8425 Course Fees	102	110	110	75	(35)	(32)
	8615 General	2	1	1	1	0	0
	8617 Publications	35	9	9	9	0	0
	8681 Tickets	4	0	0	0	0	0
	<b>TOTAL</b>	<b>143</b>	<b>121</b>	<b>121</b>	<b>86</b>	<b>(35)</b>	<b>(29)</b>

**HEAD 52 COMMUNITY & CULTURAL AFFAIRS - 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)
62001	ADMINISTRATION	7	7	6	7	0	0
62160	COMMUNITY EDUCATION ADMIN	10	10	7	8	(2)	(20)
	<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>13</b>	<b>15</b>	<b>(2)</b>	<b>(12)</b>



## HEAD 52 COMMUNITY & CULTURAL AFFAIRS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 62000 - Grants to Organisations</b>				
1 (a) Provide grants to 5 Non-Governmental Organizations that support Cultural Heritage development	5	5	5	5
1 (b) Provide grants to 4 Non-Governmental Organizations that support the arts	2	2	2	2
2 (a) To Award 30 students with grants from Bermuda Arts	5	24	5	5
2 (b) To Award 8 organisations with grants from Bermuda Arts Council	18	8	15	15
3. To award a minimum of 10 grants from the Cultural Legacy Fund	4	4	4	4
<b>BUSINESS UNIT: 62001 - Administration</b>				
1. Produce 4 Departmental calendars of events (1 per quarter)	4	4	4	4
2. Produce 3 30 minute programmes that reflect aspects of our cultural heritage	redirected funds	-	-	n/a
3. (a) Produce cultural pamphlets	1,000	1,000	1,500	1,500
3. (b) Produce 500 cultural education posters	150	150	500	500
4. Organize and host talk shows on aspects of Bermudian identity (Proud to Be Bermudian)	6	10	5	5
<b>BUSINESS UNIT: 62010 - Cultural Festivals &amp; Celebration</b>				
1. Gombey Festivals: Participation by 6 to 8 Gombey Troupes	5	5	6	6
2. Emancipation Celebration: Produce three programmes annually	2	2	1	2
<b>BUSINESS UNIT: 62020 - Heritage Celebrations</b>				
1. Hold 6 programmes based on the Heritage Month Theme	4	4	5	5
2 (a) Number of groups in the Bermuda Day Parade	30	30	-	-
2 (b) Number of floats in the Bermuda Day Parade	13	12	11	14
<b>BUSINESS UNIT: 62030 - Cultural Education Program.</b>				
1 (a) Produce one Folklife Book	0	1	1	1
1 (b) Print 1000 copies	0	1	1	1
2 (a) Produce one literature Book	1	1	0	1
2 (b) Print 1500 copies	1,500	1,500	1,500	1,500
2 (c) Create and launch eBook version	1	1	1	1
3 Produce oral history transcripts	15	0	0	0
4 Create Folklife Digital database	0	0	1	0

## HEAD 52 COMMUNITY & CULTURAL AFFAIRS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 62050 - National Heroes' Day</b>				
1. Have 400 attendees attended National Heroes' Day Event	350	400	350	350
2. Hold 1 educational programme/event	1		1	
3. (a) Organize and display of 5 Banners	5	5	5	7
(b) Promote a National Heroes information through at least 3 different Media formats	Accomplished	3	3	4
<b>BUSINESS UNIT: 62060 - Promotion of the Arts</b>				
1(a) Hold one 3-week workshop with Master Artist	1	1	1	1
1(b) Hold 2 mini-workshops for public schools	1	2	2	2
1(c) Hold one public event with a Master Artist	1	1	1	1
2. Ten (10) different performances featuring young persons aged 10 - 20 to be in the Premier's Concert	9	12	10	12
<b>BUSINESS UNIT: 62070 - Folklife Bermuda</b>				
1(a) Hold seven (7) Historical Heartbeats lectures	5	7	7	7
1(b) Hold one winter film series	1	1	1	1
2. Produce three (3) Folklife Documentaries	3	2	2	2
3. Five apprentices complete Folklife Apprenticeship Programme	0	0	0	5
4. Reissue DVD from "About Bermuda" series	0	0	2	3
<b>BUSINESS UNIT: 62100 - Uncover the Arts</b>				
1 (a) Hold 110 Guided Walking Tours for the season	110	110	110	110
1 (b) Hold 110 performances (held weekly)	110	110	110	110
2 (a) Host 220 Demonstrations	220	220	220	220
2 (b) Hold 88 Lectures (held weekly)	80	88	70	70
<b>BUSINESS UNIT: 62130 - Senior Citizens Projects</b>				
1. Organize Seniors' Week including 4 different events	3	3	3	3
2. Organise six (6) educational seniors seminars	4	3	4	4
3. Hold two (2) seniors cruises	2	2	2	1
4 (a) Produce one full booklet highlighting the lives of nominated seniors.	1	1	1	1
4 (b) Print 1000 copies	1,500	1,500	1,200	800

## HEAD 52 COMMUNITY & CULTURAL AFFAIRS - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 62140 - Community Outreach</b>				
1. Pair 200 middle & senior students aged 15-18 with established business partners Summer Internship Programme (SIP) (Cut by half in 2013-2014)	200	100	100	100
2. Place 10% of students with part-time employment post Summer Internship Programme	10%	10%	20 / 5%	20 / 5%
3. Achieve 100% parental attendance at orientation	100%	100%	8 / 80%	9 / 90%
<b>BUSINESS UNIT: 62150 - Community Education Course</b>				
1. Offer 200 courses over the three semesters yearly	125	125	110	110
2. Total participant enrollment annually	3,150	3,100	2,219	2,700
3. Youth participants 5 - 18 years	438	601	421	471
4. Adult participants 19 - 64 years	2,309	1,658	2,350	2,400
5. Seniors participants 65+ years	403	841	454	504
6. Rate of 100% participants receiving Certificate of Completion	85%	85%	79 / 79%	85 / 85%
<b>BUSINESS UNIT: 62160 - Community Education Admin.</b>				
1. Produce four (4) statistical reports annually	4	4	4	4
2. Evaluate approx. 3,050 Student Questionnaires annually for programme development	3,000	2,775	2,670	2,770
3. Host three (3) Awareness Seminars for Seniors' annually	3	3	2	2
4. Host one (1) Seniors' Christmas Luncheon annually for 250 seniors	1	1	1	1

# HEAD 55 FINANCIAL ASSISTANCE

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*The Department of Financial Assistance will ensure that individuals with insufficient financial resources have access to services in order to gain, maintain, or regain a minimum standard of living while encouraging personal and economic independence.*

## DEPARTMENT OBJECTIVES

- To assess individuals and to determine their level of need in a timely and effective manner.
- To ensure that Financial Assistance is administered in a manner consistent with Financial Instructions and Financial Assistance Legislation.
- To establish appropriate and reasonable procedures for measuring the effectiveness of Financial Assistance.
- To improve reporting procedures for organizations who receive Grants.
- To ensure that all Financial Assistance recipients are enrolled in a hospital insurance plan.
- To have available for public dissemination the new Financial Assistance information pamphlets.
- To ensure that the activities for the Department support both the Ministry's mission and vision.

# HEAD 55 FINANCIAL ASSISTANCE

# 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)
<b>5501</b>	<b>FINANCIAL ASSISTANCE</b>						
	65050 GRANTS ADMINISTRATION	49,162	46,089	52,091	50,925	4,836	10
	65080 GENERAL ADMIN.	2,763	3,042	3,041	3,636	594	20
	<b>TOTAL</b>	<b>51,925</b>	<b>49,131</b>	<b>55,132</b>	<b>54,561</b>	<b>5,430</b>	<b>11</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)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	2,496	2,829	2,828	3,480	651	23
	WAGES	161	0	0	0	0	0
	OTHER PERSONNEL COSTS	2	5	5	5	0	0
	TRAINING	3	15	15	9	(6)	(40)
	TRAVEL	0	3	3	1	(2)	(67)
	COMMUNICATIONS	3	5	5	4	(1)	(20)
	ADVERTISING & PROMOTION	2	18	18	9	(9)	(50)
	PROFESSIONAL SERVICES	1	35	35	20	(15)	(43)
	REPAIR AND MAINTENANCE	12	27	27	15	(12)	(44)
	MATERIALS & SUPPLIES	77	95	95	88	(7)	(7)
	EQUIPMT. (MINOR)	1	10	10	5	(5)	(50)
	GRANTS AND CONTRIBUTIONS	49,167	46,089	52,091	50,925	4,836	10
	<b>TOTAL</b>	<b>51,925</b>	<b>49,131</b>	<b>55,132</b>	<b>54,561</b>	<b>5,430</b>	<b>11</b>

**HEAD 55 FINANCIAL ASSISTANCE - 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)
	65080 GENERAL ADMIN.	33	33	33	41	8	24
	<b>TOTAL</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>41</b>	<b>8</b>	<b>24</b>

**HEAD 55 FINANCIAL ASSISTANCE - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 65050 - Grants Administration</b>				
1. To provide financial awards to 100% of our new financial assistance clients within 10 working days.	100%	100%	100%	100%
2. To award grants to charitable organizations within 30 days of receiving request documents.	8	8	8	8
3. To provide awards to 100% of the daycare providers by last day of month before they are due.	100%	100%	90%	100%
<b>BUSINESS UNIT: 65080 - General Administration</b>				
1. To ensure that all 33 employees successfully complete at least one relevant training course per year.	80%	95%	95%	100%
2. To complete 700 site visits for financial assistance clients during the year.	300	350	425	700