

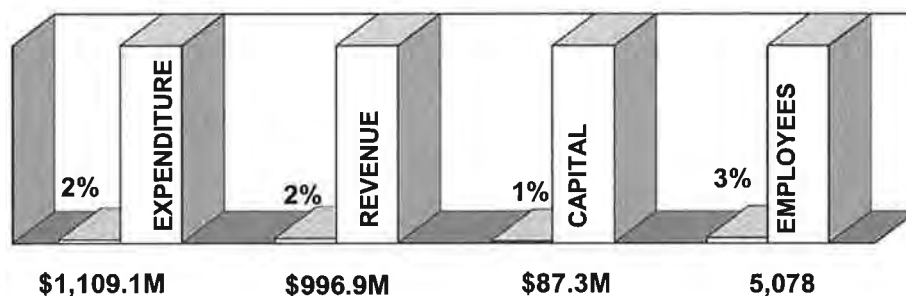
# MINISTRY OF HOME AFFAIRS



Senator, The Hon. Michael M. Fahy, JP

HEAD (1)	DESCRIPTION (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)
<b>CURRENT EXPENDITURE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	4,504	4,951	4,951	4,562	(389)	(8)
27	IMMIGRATION	4,167	4,475	4,173	4,633	158	4
29	REGISTRY GENERAL	1,603	1,840	1,730	1,750	(90)	(5)
32	DEPT. OF PLANNING	2,871	3,149	3,149	3,202	53	2
60	WORKFORCE DEVELOPMENT	4,281	4,776	4,776	4,557	(219)	(5)
		<b>17,426</b>	<b>19,191</b>	<b>18,779</b>	<b>18,704</b>	<b>(487)</b>	<b>(3)</b>
<b>REVENUE (\$000)</b>							
93	MIN. OF HOME AFFAIRS HQ	17	414	931	614	200	48
27	IMMIGRATION	17,774	20,644	20,550	20,549	(95)	(0)
29	REGISTRY GENERAL	1,987	2,492	1,738	1,910	(582)	(23)
32	DEPT. OF PLANNING	1,312	1,114	1,192	1,125	11	1
60	WORKFORCE DEVELOPMENT	1	20	1	10	(10)	(50)
		<b>21,091</b>	<b>24,684</b>	<b>24,412</b>	<b>24,208</b>	<b>(476)</b>	<b>(2)</b>
<b>CAPITAL EXPENDITURE (\$000)</b>							
	ACQUISITIONS	154	670	773	763		
		<b>154</b>	<b>670</b>	<b>773</b>	<b>763</b>		
<b>EMPLOYEE NUMBERS</b>							
		<b>120</b>	<b>138</b>	<b>124</b>	<b>138</b>	<b>0</b>	<b>0</b>

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Ministry Estimates compared with total Government Estimates

## MISSION STATEMENT

*To streamline processes while improving efficiency in order to stimulate business development, encourage job growth, and protect the customer for the sustained well-being of Bermuda.*

## DEPARTMENT OBJECTIVES

- To fulfill Government's mandate via collaboration/consultation with various Government Departments and public sector stakeholder groups.
- Research; preparation of Cabinet Memoranda and other documents.
- Supervision of Department Heads and Departmental Programmes.
- Management of human resources and overall financial management of Ministry Headquarters.

**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>9301</b>	<b>GENERAL</b>						
103000	ADMINISTRATION	3,469	4,169	4,169	3,824	(345)	(8)
103010	CONSUMER AFFAIRS - ADMIN	580	644	644	601	(43)	(7)
103015	CONSUMER AFFAIRS - RENTAL UNIT	455	138	138	137	(1)	0
	<b>TOTAL</b>	<b>4,504</b>	<b>4,951</b>	<b>4,951</b>	<b>4,562</b>	<b>(389)</b>	<b>(8)</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	1,229	1,356	1,356	1,278	(78)	(6)
	TRAINING	2	14	16	11	(3)	(21)
	TRANSPORT	3	1	2	1	0	0
	TRAVEL	24	65	65	46	(19)	(29)
	COMMUNICATIONS	15	26	26	21	(5)	(19)
	ADVERTISING & PROMOTION	112	49	35	31	(18)	(37)
	PROFESSIONAL SERVICES	1,345	1,969	1,934	1,823	(146)	(7)
	RENTALS	83	85	84	57	(28)	(33)
	REPAIR AND MAINTENANCE	23	25	26	24	(1)	(4)
	ENERGY	8	8	8	8	0	0
	MATERIALS & SUPPLIES	26	51	45	40	(11)	(22)
	OTHER EXPENSES	8	2	3	2	0	0
	GRANT AND CONTRIBUTIONS	1,626	1,300	1,351	1,220	(80)	(6)
	<b>TOTAL</b>	<b>4,504</b>	<b>4,951</b>	<b>4,951</b>	<b>4,562</b>	<b>(389)</b>	<b>(8)</b>

# HEAD 93 MINISTRY OF HOME AFFAIRS HQ - continued

## REVENUE SUMMARY

REVENUE SOURCE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
	8119 Planning Appeals	17	14	11	14	0	0
	8288 Work Permit Exemption Fee	0	400	920	600	200	50
	<b>TOTAL</b>	<b>17</b>	<b>414</b>	<b>931</b>	<b>614</b>	<b>200</b>	<b>48</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT		2014/15 ACTUAL	2015/16 ORIGINAL	2015/16 REVISED	2016/17 ESTIMATE	DIFFERENCE 2015/16 vs 2016/17	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(7)	% (8)
103000	ADMINISTRATION	4	8	7	7	(1)	(13)
103010	CONSUMER AFFAIRS - ADMIN	5	5	5	5	0	0
103015	CONSUMER AFFAIRS - RENTAL UNIT	2	2	2	2	0	0
	<b>TOTAL</b>	<b>11</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>(1)</b>	<b>(7)</b>

## HEAD 93 MINISTRY OF HOME AFFAIRS 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: 103000 Administration</b>				
Number of Cabinet papers submitted to cabinet within two weeks of receipt.*	N/A	N/A	N/A	N/A
Number of Throne Speech initiatives completed each Fiscal Year.	4	4	4	5
Number of Planning appeals applications	35	25	20	25
Number of Planning appeals approved	N/A	20	N/A	N/A
Number of Planning appeals withdrawn	0	0	1	1
Number of Planning appeals in process	0	5	4	2
Number of Planning appeals upheld***	17	N/A	5	5
Number of Planning appeals dismissed***	18	N/A	10	17
<b>BUSINESS UNIT: 103010 Consumer Affairs - Administration</b>				
Product Recall Investigations	303	400	420	400
Case Investigations	598	620	700	600
Joint Police and Health Investigations	11	8	8	6
Joint Overseas Investigations	3	6	6	6
Web Traffic	16,945	20,000	20,000	15,000
Published Articles	16	35	5	6
Commercial Development TV, Radio and Cinema	0	5	5	3
Radio Talk Shows	24	35	25	15
Public Relations Presentations	8	4	8	6
Legislative Initiative	0	4	2	4
Cross Ministry Initiatives	7	4	4	5
Training Programs	13	10	3	2
Responded to Clients with 48 hours	90%	100%	90%	100%

**HEAD 93 MINISTRY OF HOME AFFAIRS 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: 103015 Consumer Affairs - Rental Unit **</b>				
Total \$ of rent increases approved	N/A	N/A	N/A	\$200,000
Total \$ of rent increases by Tenant Agreement	N/A	N/A	N/A	\$90,000
Number of unlawful rents charged*	N/A	N/A	N/A	10
Number of unlawful evictions****	N/A	N/A	N/A	20
Number of Clients****	N/A	N/A	N/A	2,400
Number of Adjudications****	N/A	N/A	N/A	3
Number of rent Inspections****	N/A	N/A	N/A	300

\*\* Merger of former Rent Commission into Ministry HQ w.e.f April 1, 2015

\* Discontinued

\*\*\* Redefined Measures

# HEAD 27 IMMIGRATION

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To serve, conserve and protect Bermuda for the benefit of its people; residents and visitors.*

## DEPARTMENT OBJECTIVES

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

## GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	%
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
<b>2702 OPERATIONS DIVISION</b>							
37010	CORPORATE SERVICES	688	725	682	722	(3)	(0)
37020	PERSONAL SERVICES	966	1,016	817	1,134	118	12
37030	COMPLIANCE	1,064	1,264	1,186	1,472	208	16
		<b>2,718</b>	<b>3,005</b>	<b>2,685</b>	<b>3,328</b>	<b>323</b>	<b>11</b>
<b>2703 FINANCE/ADMINISTRATION</b>							
37040	FINANCE & ADMINISTRATION	1,354	1,470	1,488	1,305	(165)	(11)
		<b>1,354</b>	<b>1,470</b>	<b>1,488</b>	<b>1,305</b>	<b>(165)</b>	<b>(11)</b>
<b>2704 POLICY &amp; PLANNING DIVISION</b>							
37050	POLICY & PLANNING	95	0	0	0	0	0
		<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>4,167</b>	<b>4,475</b>	<b>4,173</b>	<b>4,633</b>	<b>158</b>	<b>4</b>

## HEAD 27 IMMIGRATION - 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	3,123	3,406	3,104	3,634	228	7
	OTHER PERSONNEL COSTS	26	0	0	0	0	0
	TRAINING	5	0	0	0	0	0
	TRANSPORT	1	0	2	1	1	0
	TRAVEL	0	1	0	0	(1)	(100)
	COMMUNICATIONS	38	73	73	65	(8)	(11)
	PROFESSIONAL SERVICES	26	1	31	207	206	20,600
	RENTALS	7	16	16	2	(14)	(88)
	REPAIR AND MAINTENANCE	597	610	562	539	(71)	(12)
	ENERGY	1	2	2	2	0	0
	CLOTHING, UNIFORMS & LAUNDRY	5	11	12	11	0	0
	MATERIALS & SUPPLIES	294	263	283	75	(188)	(71)
	EQUIPMT. (MINOR CAPITAL)	0	0	2	0	0	0
	OTHER EXPENSES	44	92	86	97	5	5
	<b>TOTAL</b>	<b>4,167</b>	<b>4,475</b>	<b>4,173</b>	<b>4,633</b>	<b>158</b>	<b>4</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)		
	8275 Entry Clearance	72	85	82	77	(8)	(9)
	8277 Passport Issuance	716	659	525	716	57	9
	8281 Work Permits - Full/Part Time	5,752	4,750	6,524	6,660	1,910	40
	8283 Work Permits - Temporary/Periodic	2,952	2,208	2,952	2,453	245	11
	8285 Work Permits - Work & Reside	128	508	508	550	42	8
	8287 Work Permits - General	388	1,899	388	388	(1,511)	(80)
	8291 Land Acquisition Fees	5,493	9,983	8,451	9,000	(983)	(10)
	8293 Residence Fees	21	69	22	22	(47)	(68)
	8297 Bermudian Status	198	174	85	195	21	12
	8299 Nationality	77	14	33	48	34	243
	8301 Status & Naturalisation-Other	1,977	295	900	320	25	8
	8881 Penalties	0	0	80	120	120	0
	<b>TOTAL</b>	<b>17,774</b>	<b>20,644</b>	<b>20,550</b>	<b>20,549</b>	<b>(95)</b>	<b>(0)</b>



## HEAD 27 IMMIGRATION - continued

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2015/16 vs 2016/17 (7)	% (8)
37010	CORPORATE SERVICES	10	10	9	10	0	0
37020	PERSONAL SERVICES	11	12	9	14	2	17
37030	COMPLIANCE	14	14	12	17	3	21
37040	FINANCE & ADMINISTRATION	8	9	8	9	0	0
37050	POLICY & PLANNING	1	0	0	0	0	0
<b>TOTAL</b>		<b>44</b>	<b>45</b>	<b>38</b>	<b>50</b>	<b>5</b>	<b>11</b>

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 37010 CORPORATE SERVICES</b>				
Percentage of work permits completed	96%	96%	96%	97%
Percentage of landing permits completed without errors	98%	98%	98%	98%
Number of work permits processed	5,007	5,427	4,694	5,163
Number of temporary and periodic work permits	3,686	4,798	2,254	2,479
Number of Permission-to-reside Applications processed	273	321	298	328
Work permit changes, including categories job titles	720	836	656	722
Number of landing permits processed	550	711	254	279
Number of letters of permission * New measure	N/A	N/A	850	935
Number of Civil penalties * New measure	N/A	N/A	20	22
Average process time-standard, seasonal and occasional work permits	20 work days	20 work days	20 work days	20 work days
Average process time - short-term - periodic, global, new businesses and global entrepreneur permits and travelling salespersons	10 work days	10 work days	10 work days	10 work days
Average process time-landing permits	5 work days	5 Work days	5 work days	5 work days
Emergency Permit	48 hours	48 hours	48 hours	48 hours
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES</b>				
Percentage of passports completed	98%	98%	98%	98%
Percentage of passports completed without errors	96%	96%	96%	96%
Number of Adult passports	4,387	4,655	4,732	5,205
Number of child passports	958	1,096	1,336	1,470
Number of express passports	435	430	322	354
Number of British passports	0	0	0	0
Spousal Letters	405	488	390	429
Permanent Resident Certificates 31A/31B	146	97	128	141
Permission-to-reside/Residential Certificates	101	100	96	106
Permission to Acquire Land	75	98	104	114
Status Applications				
Section 19	19	7	18	20
Section 19A	115	127	92	101
Section 20	78	68	20	22
Section 20B	600	498	208	229
Naturalisation	838	708	532	585

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.</b>				
<b>Status Applications - Cont.</b>				
Status Enquiries	179	208	132	182
Status Register Entry	719	820	510	561
Copies of Documents and Certified Documents	43	39	44	48
Number of landing permits processed * New measure	N/A	N/A	14	15
Ex-spouses Rights Certificate	8 weeks	8 weeks	8 weeks	2-3 months
Average process time-passport issuance days	8 work days	8 working days	8 work days	8 work days
Average process time-British citizen passport issuance, Washington DC	N/A	N/A	N/A	N/A
Average process time-confirmation letter (Already on Bermudian Status Register)	2 work days	2 work days	2 work days	2 work days
Average process time-Form 5(2) - Confirmation letter (added to Register)	5 work days	5 working days	5 work days	5 work days
Average process time-Bermuda Constitution letter (child of wife of Bermudian)	5 work days	5 working days	5 work days	5 work days
Average process time-letter of non-citizenship	5 work days	5 working days	5 work days	5 work days
Average process time-Grant of Bermudian status Commonwealth citizen	3 months	3 months	3 months	4-6 months
Average process time grant of Bermudian status-non-Commonwealth citizen	4 months	4 months	4 months	4-6 months
Average process time - Naturalisation or Registration as BOTC	2-3 months	2-3 months	2-3 months	6 months
Average process time - permission for restricted person to let property	7-10 work days	7-10 work days	7-10 work days	20 work days
Average process time - grant of land licence - with Bermudian connection	4-6 weeks	4-6 weeks	4-6 weeks	4-6 weeks
Average process time-grant of land licence no Bermudian connection	2-4 months	2-4 months	2-4 months	2-4 months
Average process time-issuance of Residential Certificate	20-30 work days	20-30 work days	20-30 work days	20-30 work days
Average process time-permission to reside - first time	20-30 work days	20-30 work days	20-30 work days	1-3 months
Average process time-permission to reside - Renewal	10 work days	10 work days	10 work days	20 work days
Average process time-multiple re-entry permit	5 work days	5 working days	5 work days	5 work days
Average process time-issuing legal rights to spouse of a Bermudian	20 work days	20 work days	20 work days	20 work days

## HEAD 27 IMMIGRATION - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 37020 PERSONAL SERVICES - cont.</b>				
Average process time-grant of permanent residents certificate	4 months	4 months	4 months	6 months
Average process time-issuing certified copies of documents	5 work days	5 work days	5 work days	5 work days
Average process time-landing permits * New measure	7 work days	7 work days	7 work days	7 work days
<b>BUSINESS UNIT: 37030 COMPLIANCE</b>				
Percentage of investigations for overstays completed	100%	100%	100%	100%
Percentage of applications completed for regularizing residence and employment working days	99%	99%	99%	99%
Number of investigations	984	868	587	646
Number of visitors Extensions	104	129	99	109
Number of deportations	7	10	3	3
Number of Bermuda Entry Visas	0	0	0	0
Foreign Nationals asked to leave	3	12	12	13
Foreign Nationals on Stop List	28	14	4	4
Average process time-investigating illegal worker	5-15 work days	5-15 work days	5-10 work days	5-10 work days
Average process time-investigating an overstay	5 work days	5 work days	5 work days	5 work days
Average process time-regularising and employment	10 work days	10 work days	10 work days	10 work days
<b>BUSINESS UNIT: 37040 FINANCE &amp; ADMINISTRATION</b>				
Percentage of revenue yielded per staff member annually	2.22%	2.22%	2.22%	2.27%
No. of documents received and recorded	32,595	36,367	41,234	45,357
Total budgeted expenditure by department	4.4 million	4.4 million	4.4 million	4.4 million
Total budgeted revenue generated by department	20.6 million	20.6 million	20.7 million	20.8 million
Average budgeted revenue yield per staff member (45) staff	457,778	457,778	460,000	472,728
Operational efficiency index - Total budgeted expenditure	21.0%	21.0%	21.0%	21.0%

# HEAD 29 REGISTRY GENERAL

# CURRENT ACCOUNT ESTIMATES

## MISSION STATEMENT

*To provide and maintain a reliable system for the storage of public records, access services to these records and an efficient registry service which supports the registration of every birth, death, adoption and marriage in Bermuda and the performance of civil marriages as well as facilitating the registration of land and other property transactions; registering of professionals and organizations. To provide a timely and efficient service for the granting of Intellectual Property rights, such as trade and service marks, patents and designs, and advising on copyrights and related rights; to assume all the administrative responsibilities with regards to .BM (Country Code Top Level) domain name registration.*

## DEPARTMENT OBJECTIVES

- Provide a reliable system for the storage, access to and registering of vital records, land and other property transactions, charitable organizations, trade unions, pension trust funds and professionals.
- To provide the infrastructure and environment for the granting, protection and exploitation of Intellectual Property rights in Bermuda, by providing advice, promoting Intellectual Property awareness and protection thereby stimulating creativity, supporting e-commerce locally through the registration of the country code top level domain names (.bm); and the encouragement of Bermuda's domestic and international trade and business through the protection of Intellectual Property rights

## 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)
<b>2901</b>	<b>REGISTRY GENERAL</b>						
39000	ADMINISTRATION	708	822	712	704	(118)	(14)
39010	INTELLECTUAL PROPERTY REG	415	541	541	593	52	10
39020	PROPERTY, PROF & ORGAN REG	139	110	110	116	6	5
39030	BIRTHS, MARRIAGES & DEATHS	341	367	367	337	(30)	(8)
	<b>TOTAL</b>	<b>1,603</b>	<b>1,840</b>	<b>1,730</b>	<b>1,750</b>	<b>(90)</b>	<b>(5)</b>

# HEAD 29 REGISTRY 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	1,303	1,492	1,382	1,344	(148)	(10)
	WAGES	36	5	5	2	(3)	(60)
	TRAINING	0	9	9	9	0	0
	TRAVEL	9	16	16	21	5	31
	COMMUNICATIONS	8	9	9	8	(1)	(11)
	ADVERTISING & PROMOTION	127	145	145	125	(20)	(14)
	PROFESSIONAL SERVICES	4	2	5	10	8	400
	RENTALS	1	0	0	0	0	0
	REPAIR AND MAINTENANCE	74	94	91	149	55	59
	MATERIALS & SUPPLIES	35	63	63	75	12	19
	OTHER EXPENSES	6	5	5	7	2	40
	<b>TOTAL</b>	<b>1,603</b>	<b>1,840</b>	<b>1,730</b>	<b>1,750</b>	<b>(90)</b>	<b>(5)</b>

# HEAD 29 REGISTRY GENERAL - 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	
						(\$000) (7)	% (8)
	8315 Registration Fees	4	609	30	50	(559)	(92)
	8323 Trade Mark Application	231	250	180	200	(50)	(20)
	8324 Assignments	21	18	16	20	2	11
	8325 Trade Mark Registration	236	208	150	160	(48)	(23)
	8326 IP Certificates	90	70	70	70	0	0
	8327 Trade Mark-Other	71	80	71	65	(15)	(19)
	8328 Trade Mark Renewals	489	416	381	339	(77)	(19)
	8335 Patent Fees	6	4	4	4	0	0
	8336 Domain Names	0	0	90	150	150	0
	8337 Design Fees	0	0	0	1	1	0
	8339 Arch. & Prof. Eng. Fees	2	2	2	2	0	0
	8343 Pension Trust Fees	1	0	0	0	0	0
	8345 Public Search Facility	25	28	28	25	(3)	(11)
	8347 Property Reg. Fees	119	105	90	105	0	0
	8349 Land Transfer Fees	49	37	37	37	0	0
	8351 Time Sharing Fees	1	2	0	1	(1)	(50)
	8353 Certified Copies	11	10	10	10	0	0
	8359 Birth Certificates	117	100	100	100	0	0
	8361 Other Fees-Births	4	3	3	4	1	33
	8363 Marriage Licence Fees	158	179	158	179	0	0
	8364 Maritime Marriage Licence	169	203	169	205	2	1
	8365 Marriage Ceremony Fees	23	26	23	35	9	35
	8367 Marriage Certificate Fees	49	63	49	65	2	3
	8368 Maritime Marriage Cert Fee	25	26	25	30	4	15
	8369 Marriage Special Licence	3	6	3	4	(2)	(33)
	8371 Other Fees-Marriages	3	2	3	3	1	50
	8372 Maritime Marriage Other Fees	2	1	2	1	0	0
	8375 Death Certificates	60	43	43	45	2	5
	8379 Affidavits	1	1	1	0	(1)	(100)
	8877 Reimbursements	17	0	0	0	0	0
	<b>TOTAL</b>	<b>1,987</b>	<b>2,492</b>	<b>1,738</b>	<b>1,910</b>	<b>(582)</b>	<b>(23)</b>

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	(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)
	39000 ADMINISTRATION	7	8	7	7	(1)	(13)
	39010 INTELLECTUAL PROPERTY	5	6	6	6	0	0
	39020 PROPERTY, PROF & ORGAN REG	2	2	2	2	0	0
	39030 BIRTHS, MARRIAGES & DEATHS	3	4	4	4	0	0
	<b>TOTAL</b>	<b>17</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>(1)</b>	<b>(5)</b>

## HEAD 29 REGISTRY GENERAL - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 39000 - Administration</b>				
To maintain 90% of staffing levels by ensuring that the number of vacancies does not exceed 10% of the staffing complement.	95%	95%	95%	95%
To increase efficiency by ensuring at least 25% of staff receive cross training.	70%	75%	75%	80%
<b>BUSINESS UNIT: 39010 - Intellectual Property Reg.</b>				
To ensure that 90% of all trademark, patent and design applications received are processed within 4 - 6 months of the date of receipt.	100%	100%	100%	100%
To ensure that 100% of all correspondence with respect to applications, post registrations and the issue of certificates for all patents, trademarks and designs are processed and actioned within one month of the date of receipt.	100%	100%	100%	100%
To promote e-commerce by managing the registration of the Bermuda Country Code Top Level Domain Name [.BM], the Section ensures that all applications for registration or modification are completed within two days of the date of receipt of application and request letter.	100%	100%	100%	100%
<b>BUSINESS UNIT: 39020 - Property, Prof. &amp; Organ. Reg.</b>				
To maintain the time registering and indexing of mortgages, deeds and other legal documents to one month of receipt of documents in the office.	90%	95%	95%	95%
To maintain the registering of land transfers notices to within 10 days of - receipt of the notices in the office.	100%	100%	100%	100%
<b>BUSINESS UNIT: 39030 - Births, Marriages &amp; Deaths</b>				
To maintain the registering of births to within 10 days of receipt of the Notice of Particulars of Birth forms in office.	100%	100%	100%	100%
To maintain the registering of deaths to within 10 days of receipt of the Notice of Death forms in the office.	100%	90%	90%	100%
To maintain the registering of marriages to within 10 days of receipt of the Particulars of Marriage forms in office.	100%	90%	90%	95%



**MISSION STATEMENT**

*Responsibly serving the people of Bermuda to ensure the sustainable management of the natural and built environment.*

**DEPARTMENT OBJECTIVES**

- To plan for the environmental, economic and social needs of Bermuda to ensure that development is accommodated in a sustainable way.
- To manage the development of land to ensure its optimum use.
- To conserve important flora and fauna, woodlands and natural habitats.
- To provide transparency and consistency in the application of stated policies and standards.
- To determine applications in an efficient manner and within reasonable timescales.
- To ensure building operations are carried out in compliance with the current building codes and regulations for the health, safety and welfare of the community.
- To enforce planning policy and regulations to ensure the welfare of the community.
- To give best advice and information to the public in a helpful and efficient manner.
- To provide excellent customer service by serving the public in a professional, courteous and personal manner.

# HEAD 32 DEPARTMENT OF PLANNING - continued

## GENERAL SUMMARY

EXPENDITURE						DIFFERENCE	
PROG		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
BUSINESS UNIT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ESTIMATE	(\$000)	%
(1)	(2)	(\$000)	(\$000)	(\$000)	(\$000)	(7)	(8)
		(3)	(4)	(5)	(6)		
<b>3203</b>	<b>ADMINISTRATION</b>						
	42000 GENERAL ADMINISTRATION	826	801	925	712	(89)	(11)
		<b>826</b>	<b>801</b>	<b>925</b>	<b>712</b>	<b>(89)</b>	<b>(11)</b>
<b>3204</b>	<b>FORWARD PLANNING</b>						
	42060 FORWARD PLANNING	528	490	490	546	56	11
		<b>528</b>	<b>490</b>	<b>490</b>	<b>546</b>	<b>56</b>	<b>11</b>
<b>3205</b>	<b>DEVELOPMENT MANAGEMENT</b>						
	42020 FRONT DESK OPERATION	185	256	236	256	0	0
	42050 ENFORCEMENT & SEARCHES	176	284	283	291	7	2
	42070 DEVELOPMENT APPLICATIONS	525	585	512	684	99	17
		<b>886</b>	<b>1,125</b>	<b>1,031</b>	<b>1,231</b>	<b>106</b>	<b>9</b>
<b>3206</b>	<b>BUILDING CONTROL</b>						
	42080 BUILDING PERMITS	145	145	145	147	2	1
	42090 INSPECTIONS	486	588	558	566	(22)	(4)
		<b>631</b>	<b>733</b>	<b>703</b>	<b>713</b>	<b>(20)</b>	<b>(3)</b>
	<b>TOTAL</b>	<b>2,871</b>	<b>3,149</b>	<b>3,149</b>	<b>3,202</b>	<b>53</b>	<b>2</b>

## 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	2,619	3,048	2,921	3,060	12	0
	WAGES	47	0	0	0	0	0
	OTHER PERSONNEL COSTS	1	1	1	1	0	0
	TRAINING	2	0	9	0	0	0
	TRAVEL	13	5	11	11	6	120
	COMMUNICATIONS	2	2	2	2	0	0
	ADVERTISING & PROMOTION	9	3	13	18	15	500
	PROFESSIONAL SERVICES	98	2	105	28	26	1,300
	RENTALS	0	1	1	0	(1)	(100)
	REPAIR AND MAINTENANCE	35	46	46	46	0	0
	INSURANCE	0	1	0	0	(1)	(100)
	ENERGY	5	0	0	0	0	0
	CLOTHING, UNIFORMS & LAUNDRY	0	1	0	1	0	0
	MATERIALS & SUPPLIES	32	29	27	25	(4)	(14)
	EQPMT. (MINOR CAPITAL)	0	0	3	0	0	0
	GRANTS AND CONTRIBUTIONS	8	10	10	10	0	0
	<b>TOTAL</b>	<b>2,871</b>	<b>3,149</b>	<b>3,149</b>	<b>3,202</b>	<b>53</b>	<b>2</b>

## HEAD 32 DEPARTMENT OF PLANNING - continued

### REVENUE SUMMARY

(1)	(2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2015/16
		(\$000)	(\$000)	(\$000)	(\$000)	2016/17	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8123 Planning Application Fees	423	375	375	375	0	0
	8125 Subdivision Fees	30	35	39	40	5	14
	8127 Building Permit Fees	512	450	499	450	0	0
	8128 Condominium Registrations	0	2	0	1	(1)	(50)
	8133 Searches	136	95	128	105	10	11
	8149 Inspection Fees	0	5	0	2	(3)	(60)
	8517 Elevator Licences	208	150	150	150	0	0
	8615 General	3	0	1	1	1	0
	8617 Publications	0	2	0	1	(1)	(50)
	<b>TOTAL</b>	<b>1,312</b>	<b>1,114</b>	<b>1,192</b>	<b>1,125</b>	<b>11</b>	<b>1</b>

### EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

(1)	BUSINESS UNIT DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		ESTIMATE	2015/16
		(3)	(4)	(5)	(6)	2016/17	%
		(3)	(4)	(5)	(6)	(7)	(8)
	42000 GENERAL ADMINISTRATION	7	7	7	6	(1)	(14)
	42020 FRONT DESK OPERATION	3	4	4	4	0	0
	42050 ENFORCEMENT & SEARCHES	2	3	3	3	0	0
	42060 FORWARD PLANNING	4	5	5	5	0	0
	42070 DEVELOPMENT APPLICATIONS	5	6	6	7	1	17
	42080 BUILDING PERMITS	1	2	2	2	0	0
	42090 INSPECTIONS	6	7	7	7	0	0
	<b>TOTAL</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0</b>

## HEAD 32 DEPARTMENT OF PLANNING - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: GENERAL ADMINISTRATION</b>				
Percentage of planning objections acknowledged and applicants/agent notified within one (1) day following receipt of objection	100%	100%	100%	100%
Percentage of correspondence acknowledged within three (3) working days following receipt	90%	100%	90%	90%
<b>BUSINESS UNIT: FRONT DESK OPERATION</b>				
Percentage of valid applications inputted into BEMIS within eight (8) working days	100%	100%	100%	100%
Percentage of clients contacted regarding the need for additional information within five (5) working days	95%	100%	100%	100%
<b>BUSINESS UNIT: ENFORCEMENT &amp; SEARCHES</b>				
Percentage of search requests entered into BEMIS within (10) days of receipt of request	91%	95%	90%	95%
Percentage of planning searches completed within twenty-eight (28) days of receipt of request	62%	95%	90%	90%
Percentage of complaints acknowledged by Technical Officer within fourteen business (14) days of receipt	89%	95%	90%	95%
<b>BUSINESS UNIT: FORWARD PLANNING</b>				
Percentage completion of Draft City of Hamilton Plan public consultation and objection period (milestone in completion of City of Hamilton Plan)	100%	100%	100%	N/A
Percentage completion of resolved objections by Objections Tribunal and final approval of City of Hamilton Plan	N/A	100%	100%	N/A
Percentage completion of Draft Local Plan for North East Hamilton	40%	100%	100%	100%
Percentage completion of resolved objections by Objections Tribunal and final approval of North East Hamilton Local Plan	N/A	N/A	N/A	100%
Percentage completion of RFP for BEMIS 2.0 (milestone in new data management system)	0%	N/A	100%	N/A
System design and development for BEMIS 2.0 (milestone in new data management system)	N/A	75%	25%	100%
Percentage of Listed Building and Historic Area related applications processed within (6) weeks	80%	80%	80%	80%

**HEAD 32 DEPARTMENT OF PLANNING - continued**

**Performance Measures**

<b>MEASURE/INDICATOR</b>	<b>ACTUAL OUTCOME 2014/15</b>	<b>ORIGINAL FORECAST 2015/16</b>	<b>REVISED FORECAST 2015/16</b>	<b>TARGET OUTCOME 2016/17</b>
<b>BUSINESS UNIT: DEVELOPMENT APPLICATIONS</b>				
Percentage of applications determined within twelve (12) weeks	71%	75%	75%	75%
Percentage of Revisions processed within ten (10) working days				
Development Applications	60%	90%	75%	80%
Building Control	78%	90%	75%	80%
Percentage of valid Permitted Development permits completed within six (6) working days	75%	90%	80%	80%
<b>BUSINESS UNIT: BUILDING PERMITS</b>				
Percentage of building permit applications screened within seven (7) working days	100%	100%	100%	100%
Percentage of building permit applications processed within six (6) weeks of registration				
Residential	71%	75%	65%	70%
Commercial	65%	75%	65%	70%
Percentage of Minor Works permits processed within six (6) working days following receipt	75%	90%	80%	80%
<b>BUSINESS UNIT: INSPECTIONS</b>				
Percentage of requested inspections completed within twenty-four (24) hours of request	95%	95%	95%	95%
Average number of elevator inspections per week	7.6	8	7	7
Percentage of Certificates of Completion and Occupancy issued within seven (7) days of official written request	98%	100%	100%	100%

## MISSION STATEMENT

To provide services to employees, employers and job searchers which strengthen the workforce in alignment with international standards, and promote sustainability, and stability within the community.

## DEPARTMENT OBJECTIVES

- Understand our clients' needs and appropriately deliver services to assist clients in a timely and effective manner.
- Take the initiative to address client issues and improve overall client satisfaction.
- Evolve services and business processes to meet the changing client requirements and economic circumstances.
- To improve opportunities for Bermudians to train and prepare for employment and career progression.
- Improve coordination and communication between the Sections of the Department to provide clients with adequate services that require career development, labour relations and training.
- Implement processes and use information technology systems to effectively allocate resources and enhance the provision of services.

# HEAD 60 WORKFORCE DEVELOPMENT

# 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>6001 GENERAL ADMINISTRATION</b>							
70000 ADMINISTRATION		641	660	683	570	(90)	(14)
		<b>641</b>	<b>660</b>	<b>683</b>	<b>570</b>	<b>(90)</b>	<b>(14)</b>
<b>6002 LABOUR RELATIONS</b>							
70010 LABOUR RELATIONS ADMIN		147	200	192	199	(1)	(1)
70011 LABOUR RELATIONS		258	394	394	369	(25)	(6)
70012 ARBITRATION & TRIBUNAL		147	140	141	0	(140)	(100)
		<b>552</b>	<b>734</b>	<b>727</b>	<b>568</b>	<b>(166)</b>	<b>(23)</b>
<b>6003 CAREER DEVELOPMENT</b>							
70200 ASSESSMENT & CAREER DEVELOP.		168	0	0	0	0	0
70300 CAREER DEVELOPMENT ADMIN		74	192	195	192	0	0
70400 CAREER DEVELOPMENT		201	412	402	419	7	2
		<b>443</b>	<b>604</b>	<b>597</b>	<b>611</b>	<b>7</b>	<b>1</b>
<b>6004 TRAINING</b>							
70014 TRAINING ADMINISTRATION		243	232	255	244	12	5
70015 CERTIFICATION		1,029	1,069	552	552	(517)	(48)
70016 APPRENTICESHIP/PROFESSIONAL DEV.		1,373	1,477	1,962	2,012	535	36
		<b>2,645</b>	<b>2,778</b>	<b>2,769</b>	<b>2,808</b>	<b>30</b>	<b>1</b>
<b>TOTAL</b>		<b>4,281</b>	<b>4,776</b>	<b>4,776</b>	<b>4,557</b>	<b>(219)</b>	<b>(5)</b>

# HEAD 60 WORKFORCE DEVELOPMENT - 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	1,719	2,179	2,177	1,947	(232)	(11)
	WAGES	605	0	0	0	0	0
	TRAINING	11	96	109	101	5	5
	TRANSPORT	1	0	0	0	0	0
	TRAVEL	21	17	20	29	12	71
	COMMUNICATIONS	15	18	20	17	(1)	(6)
	ADVERTISING & PROMOTION	28	19	10	14	(5)	(26)
	PROFESSIONAL SERVICES	216	147	155	158	11	7
	RENTALS	91	91	87	54	(37)	(41)
	REPAIR AND MAINTENANCE	62	63	68	64	1	2
	ENERGY	35	44	38	44	0	0
	CLOTHING, UNIFORMS & LAUNDRY	1	7	3	0	(7)	(100)
	MATERIALS & SUPPLIES	62	88	80	92	4	5
	EQPMT. (MINOR CAPITAL)	7	0	7	5	5	0
	OTHER EXPENSES	7	0	11	0	0	0
	GRANTS AND CONTRIBUTIONS	1,400	2,007	1,991	2,032	25	1
	<b>TOTAL</b>	<b>4,281</b>	<b>4,776</b>	<b>4,776</b>	<b>4,557</b>	<b>(219)</b>	<b>(5)</b>

## REVENUE SUMMARY

REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
REVENUE SOURCE		ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	2015/16 vs 2016/17	
(1)	(2)	(3)	(4)	(5)	(6)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8435 Application Fees-NTB	1	0	0	5	5	0
	8436 Certification Fees-NTB	0	20	1	5	(15)	(75)
	<b>TOTAL</b>	<b>1</b>	<b>20</b>	<b>1</b>	<b>10</b>	<b>(10)</b>	<b>(50)</b>



# HEAD 60 WORKFORCE DEVELOPMENT - continued

## EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)	ESTIMATE (6)	2015/16 vs 2016/17 (7)	% (8)
70000	ADMINISTRATION	4	4	3	3	(1)	(25)
70010	LABOUR RELATIONS ADMIN	2	2	1	2	0	0
70011	LABOUR RELATIONS	2	4	3	3	(1)	(25)
70012	ARBITRATION & TRIBUNAL	1	1	0	0	(1)	(100)
70014	TRAINING ADMINISTRATION	2	2	2	2	0	0
70015	CERTIFICATION	1	2	2	2	0	0
70016	APPRENTICESHIP/PROFESSIONAL DEV.	3	3	3	3	0	0
70200	ASSESSMENT & CAREER DEVELOP.	2	0	0	0	0	0
70300	CAREER DEVELOPMENT ADMIN	1	2	1	2	0	0
70400	CAREER DEVELOPMENT	2	4	4	4	0	0
<b>TOTAL</b>		<b>20</b>	<b>24</b>	<b>19</b>	<b>21</b>	<b>(3)</b>	<b>(13)</b>

## HEAD 60 WORKFORCE DEVELOPMENT - continued

### Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 70000 - Administration</b>				
To ensure bills are paid in a timely manner	2 working days	2 working days	5 working days	5 working days
To ensure supplies are ordered/received on a timely basis and the inventory is kept stocked at all times	2 working days	3 working days	3 working days	3 working days
<b>BUSINESS UNIT: 70010 - Labour Relations Admin.</b>				
Input initial client's case data into the case management system within 2 working days of receipt	2 working days	2 working days	2 working days	2 working days
File Clients information on a daily basis	1 working day	1 working day	1 working day	1 working day
Prepare case files for Tribunal hearings within 5 working days of referrals	5 working days	5 working days	5 working days	5 working days
<b>BUSINESS UNIT: 70011 - Labour Relations</b>				
Acknowledge receipt of referrals from parties within 3 working days	1 working day	N/A	N/A	N/A
Employment Act unresolved complaints referred to the Tribunal within three months of commencement of Inquiry	3 months	N/A	N/A	N/A
75% of labour disputes resolved in conciliation and mediation	48%	N/A	N/A	N/A
Number of new investigations	442	342	342	335
Number of Employment Tribunals	16	32	32	35
Average costs of Tribunal hearing	\$2,000	\$2,000	\$2,000	\$2,000
Number of Arbitrations	6	14	14	17
Average cost of Arbitration hearing	\$771	\$771	\$771	\$771
Number of resolved disputes by agreement through conciliation and mediation	210	205	220	230
Percentage of cases resolved through conciliation and mediation	48%	60%	64%	69%
<b>BUSINESS UNIT: 70014 - Training Administration</b>				
Input initial client's case data into the Career Information Development System within 2 working days of receipt	1 working day	1 working day	1 working day	2 working days
File clients information contained in a physical file on a weekly basis	daily	daily	daily	weekly
<b>BUSINESS UNIT: 70015 - Certification</b>				
Number of persons sponsored for training	220	200	200	100
Average sponsorship per person	\$11,500	\$9,000	\$1,000	\$1,000
Number of certifications	125	75	50	50
Number of apprenticeship	25	15	10	10
<b>BUSINESS UNIT: 70016 - Apprenticeship/Professional Dev.</b>				
Number of persons sponsored for training	275	200	200	200
Average sponsorship per person	\$5,000	\$5,000	\$10,000	\$10,000

**HEAD 60 WORKFORCE DEVELOPMENT - continued**

**Performance Measures**

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
<b>BUSINESS UNIT: 70200 - Assessment &amp; Career Dev.</b>				
Number of persons registered*	2,124	N/A**	N/A**	-
Number of persons placed*	103	N/A**	N/A**	-
Number of persons being trained in-house*	150	N/A**	N/A**	-
To increase the number of job applicants by 10%*	50%	N/A**	N/A**	-
<b>BUSINESS UNIT: 70300 - Career Development Admin.</b>				
Input initial client's case data into the case management system within 2 working days of receipt	1 Working day	1 Working day	1 Working day	1 Working day
File Clients information on a daily basis	3 Working days	1 Working day	1 Working day	1 Working day
<b>BUSINESS UNIT: 70400 - Career Development</b>				
Number of persons assessed for career, skills and aptitude	N/A	500	500	500
Number of persons participated in employability skills training	N/A	500	500	750
Number of candidate registrants on electronic job board	N/A	3,500	5,500	6,500
Number of Employers registered on electronic job board	N/A	440	950	1,000
To increase the number of job referrals	N/A	15%	10%	20%
To increase number of job postings on electronic job board	N/A	10%	10%	10%
To increase number of employers listing vacancies on job board	N/A	15%	50%	50%
Number of persons registered	N/A	2,500	2,500	2,600
Number of persons placed	N/A	130	125	125
To increase the number of job applicants by 10%	N/A	20%	20%	20%

\*This performance measure is discontinued for 2015/16. This will be captured in employability skills training.

\*\*Business Unit: 70200 has been merged into 70400 for fiscal year 2015-16